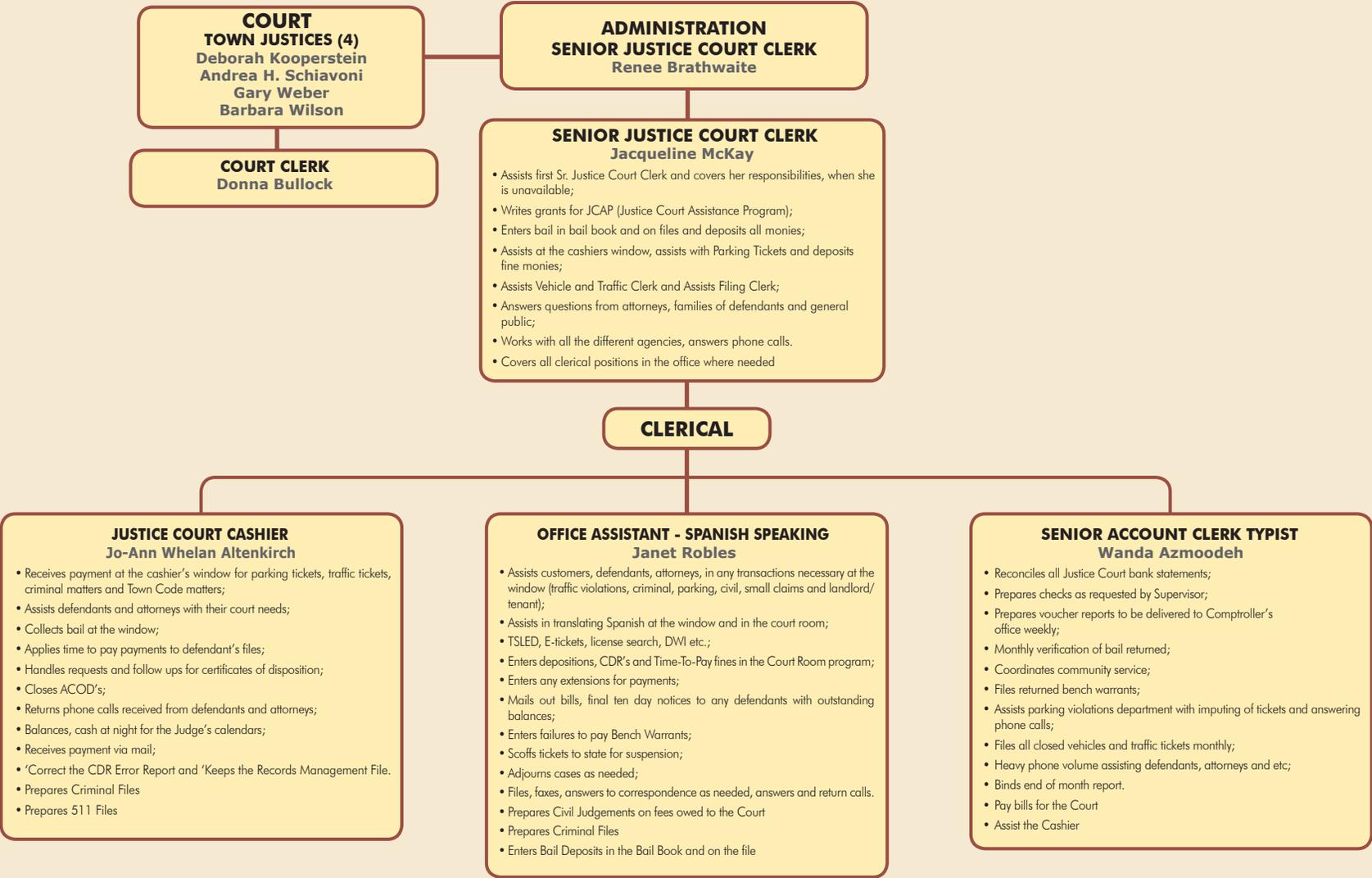


# JUSTICE COURT OFFICE

## 2019 ORGANIZATIONAL CHART



# JUSTICE COURT OFFICE

## 2019 ORGANIZATIONAL CHART

**ADMINISTRATION**  
**SENIOR JUSTICE COURT CLERK**  
 Renee Brathwaite

**SENIOR JUSTICE COURT CLERK**  
 Jacqueline McKay

### CRIMINAL

**JUSTICE COURT CLERK**  
 Christina Hutchinson

- Open safe in morning and handout work that is stored inside
- Give Cashiers money for the cash register
- Docket prisoner paperwork
- Docket other informations for V&T's, OWI's, and other criminal matters
- Issue Bench and Arrest Warrants when requested by Police agencies and Judges
- Assist the public with questions
- Prepare JC111's to send a person to jail, or bring them out, and also if they're sentenced to jail.
- Prepare paperwork that is necessary that is needed for new files- Suspension forms, refusal hearing dates, 510 suspensions
- Assist in different departments, when needed Enter defendants bail payments into computer Closeout files after they've been disposed Assist the Judges in the courtroom
- Handle parking and Town Code
- Assist in all departments when needed

**JUSTICE COURT CLERK**  
 Carol Taylor

- Checks messages/return phone calls; Time-stamps faxes/takes appropriate action;
- Processes and distributes paperwork in Court folder, from Police Department
- Data Entry of Prisoner paperwork, for all arraignments. Makes copies for necessary offices. Contact with all agencies, attorneys and the general public in regards to court information, dates and procedures;
- Prepares warrants and criminal summonses in regard, to new and existing cases;
- Adjourns cases and sends notices to all parties involved;
- JC111's for all transfers to and from Suffolk County Jail;
- Enters dispositions on all tickets and criminal files; dismisses other files, does totals and batches for each judge;
- Completes DWI from court, enters tickets to be sent to DMV, enters dispositions in computer (time to pay, DMV program) then file.
- Orders Pre-Plea and Pre-Sentencing Reports from the Probation Department and provide Disposition Notices to probation, when the case is concluded.
- Restores probations, conditional discharges or drinking driver program violators to the judge's calendar, by letter or warrant.

### PARKING

**JUSTICE COURT CLERK**  
 (Vacant)

- Parking/ Town Code
- Parking:
- Maintains parking records
  - Checks and enters new tickets
  - Processes payments and dismissals
  - Forwards requests for dismissal to Town Attorney, Sag Harbor attorney, or Parks and Recreation
  - Department for review
  - Schedules court dates; Prepares calendar for parking tickets
  - Sends fine notices
  - Prepares daily reports of tickets paid and dismissed
  - Prepares monthly reports
- Town Code:
- Creates files for new Town Code violations
  - Processes attorney and defendant mail and faxes, copies of paperwork, adjournment notification and forwards correspondence to the Judge
  - Clerk for Judge, when in courtroom
  - Creates courtroom calendar for Town Code and prepares and assembles files for that day
  - Answer and return phone calls

**DRIVER MESSENGER**  
 (Vacant)

- Answers and returns phone calls & distributes faxes and mail
- Distributes paperwork from agencies & data entry of criminal paperwork
- Data entry of civil and small claims & data entry of traffic tickets
- Send out fine amounts for guilty pleas and arraignment dates
- Create a calendar and assemble files
- Clerk in the courtroom, adjourn cases and send out new dates
- Assign 18B attorneys to files and assign dates for DWI refusal hearings
- Prepare suspensions on scoff tickets, bench warrants and arrest warrants
- Recall bench warrants to the agencies
- Prepare JC111 for prisoners
- Enter bail into bail book when needed
- Backup cashier and civil clerk at the window
- Complete DWI forms and send to DMV
- Deliver and Retrieve mail and files from Town Hall
- Keeps the Town car cleaned and checked

### VEHICLE & TRAFFIC

**SENIOR OFFICE ASSISTANT**  
 Grace Lebkowski

- Enters daily cash in computer and balances with daily bank deposit;
- Records daily cash figures in ledger (recorded by Judges and totaled monthly - must balance with monthly reports in Albany);
- Enters traffic tickets when needed;
- Organizes traffic tickets alphabetically;
- Prints electronic tickets as needed, match's guilty and not guilty pleas;
- Download e-tickets;
- Sends dispositions electronically to Albany;
- Receives, time-stamps, distributes mail to various departments, and completes all other duties related to mailing;
- Prepares Coram Nobis, to vacate original disposition on tickets - signed by judge, completes new form and sends copies to DMV and attorneys;
- Calls DMV on problem tickets, when necessary makes copies and sends tax to Albany;
- Correct the TSLED Error Report.

**OFFICE ASSISTANT**  
 Kimberly A. Rosko

- File Room Attendant
- All office folders; criminal code, traffic, closed, ACOD, warrants and scoffed tickets;
  - Records of outgoing and incoming.
- Courtroom
- Dismisses tickets and adjourns cases and sends notices to defendants and/or attorney;
  - Creates courtroom calendars and prepares and assembles files for the next day;
  - Locates and schedules interpreters for different language cases.
  - Handling Faxes and Clerk in the Courtroom
- Phones
- Assists the public and gives information available to them.
- Scofflawed Tickets
- Scoffs all tickets that have not been addressed in a two month time period.
- 18B Attorney
- Processes assigned council ledgers.
- Scan forms into the software

### CIVIL

**SENIOR JUSTICE COURT CLERK**  
 Elizabeth Roy

- Answer questions regarding landlord/Tenant, Civil and Small Claims matters. Receive petitions, motions, etc. for filing.
- Review Warrants and Judgments filed with the court in landlord/ Tenant and Civil cases before presenting to the judge. Process and mail them upon return from judge.
- Process Transcripts of Judgment for Landlord/Tenant, Civil and Small Claims.
- Prepare appropriate paperwork and forward files to the Appellate Term upon Notices of Appeal. Schedule court dates for Settlement of Transcripts when required.
- Clerk in the courtroom and then process adjournments and close out cases in computer. Keep calendar of civil court cases.
- Prepare weekly civil cash report.
- Backup for processing of Civil Summonses and Notices of Petition
- Give court dates to prose plaintiffs, and prose petitioners.
- Trains the clerks to assist in Civil procedures

**JUSTICE COURT CLERK**  
 Victoria Sardegna

- Answer questions regarding landlord/Tenant, Civil, Small Claims, Criminal and Traffic matters.
- Write up and enter into Courtroom program, Landlord/Tenant Notice of Petition, Civil Summonses, Criminal and Traffic cases.
- Clerk in courtroom (Civil, Criminal/Traffic), update electronic file, process adjournments and close out
- Civil cases in computer. Prepare Civil case calendars.
- Prepare Criminal I Traffic calendar on specific scheduled weekends. Notify via fax legal Aid and any other agency.
- Prepare JC-111 forms when necessary.
- Back-up Civil clerk - Betty Roy.
- Update electronic file when needed to Civil Judgment as ordered by Judge. Write up Judgment for unpaid fines and surcharges (Civil Judgments).
- When necessary, bring files from courtroom to cashier; bench warrants from file room to cashier to courtroom.
- Prepare Arrest Warrants and Bench Warrants
- Scan forms into the software

### PART-TIME

**JUSTICE COURT CLERK**  
 Milce Garcia

- Enters not guilty pleas;
- Orders supporting depositions from officers;
- Schedules conference calendar on traffic violations;
- Sends notices to defendants with conference dates;
- Schedules trial calendars on traffic violations - notifies attorneys;
- Subpoena Officers for trials;
- Sends trial notices to defendants and officers and attorneys;
- Prints out state traffic violation hard copies;
- Matches up not guilty pleas town, state, Sag Harbor and county traffic violations and enter pleas;
- Makes up extra calendars for judges on specific dates;
- Schedules bi-weekly to monthly calendars for no supporting depositions and mails notices to defendants;

**JUSTICE COURT CLERK**  
 Megan Gorsky

- Creates files for new Town Code Violation, traffic violations, and criminal matters, issuing summonses or warrants;
- Processes attorney and defendant mail and faxes, copies of paperwork, adjournment notifications and forwards correspondence to the Judge;
- Prepares necessary forms, such as suspensions or refusal hearings forms for DWI's, JC111 paperwork for the jail, TV1 and TV2's, and CDR's;
- Clerks for Judge, pulling files, preparing jail paperwork and adjourning cases;
- Enters new arrest paperwork, assigns docket numbers, processes paperwork, copies files for District or Town Attorney and Defense Attorney.
- Assist Justice Court Clerks in all aspects
- Clerk in the Courtroom

# Department Summary

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*Department: Justice Court*

**Budget Year:** 2019  
**Division:** Justice Court  
**Tax District:** Full Town

**Cost Center #:** 1110  
**Manager:** Renee Brathwaite

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**NOTES:**

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**Departmental Mission & Responsibilities:**

The Justice Court is a multifaceted Court, processing all criminal, civil, traffic and parking summonses issued within Town of Southampton. Complaints are handled from the following agencies: Southampton Town Police, New York State Police, Suffolk County Sheriff, Suffolk County Police, Park Rangers, Environmental Conservation, Bay Constables, Fire Marshal and Building and Zoning. Each court case involves many procedures. For the cases, the initial information must be keyed in and the defendant's plea must be entered. Bail, if set and paid, must be entered, deposited in the bank and a record kept for auditing purposes. The cases must be scheduled for arraignment, for conferences, and maybe for trial. The Judge's decision must be noted, if any payment, it is posted to the computer, deposited in the bank, the processing of paperwork; and then the final procedure is to close the case manually and electronically both in CDR and TSLED.

# Department Summary

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*Department: Justice Court*

**Budget Year:** 2019  
**Division:** Justice Court  
**Tax District:** Full Town

**Cost Center #:** 1110  
**Manager:** Renee Brathwaite

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**NOTES:**

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## **Workload:**

The Southampton Town Justice Court is one of the busiest Justice Courts in the State. Annually, the Justice Court handles over 45,000 cases including Small Claims, Civil, Criminal, Traffic, Town Codes, and Parking Tickets. On average, this Court has over 50,000 people pass through the metal detector with over 16,500 activation's.

Arraignments are held on Saturday, Sunday and Monday mornings and Wednesday mornings and afternoons, as well as all Holidays. Small Claims and Civil Court is held on Monday and Friday Mornings, as well as some Wednesday evenings. Traffic tickets are heard every day of the week, whether in morning or afternoon sessions. Criminal cases are heard on Tuesday, Wednesday and Thursday in the morning and afternoon sessions. The Town Code cases are heard on Friday afternoons and Parking tickets are heard on Thursday afternoons. Jury and non-jury trials are heard on Thursday. Drug Court is heard on Tuesday afternoons. Veterans Court is heard on Wednesday mornings. Night Court is held on Wednesday nights for Small Claims, Civil and some Town Code matters.

To handle this workload, there are four (4) Judges using three (3) courtrooms, along with one (1) Chief Court Clerk, thirteen (13) full time clerks, two (2) part time clerks, one (1) law clerk, two (2) stenographers, and two (2) interpreters. Every summer there are Law interns to assist the Judges. Also, assisting the Courts are four (4) court officers (budgeted through the Police Department) and a Domestic Violence staff (budgeted through the Business Management Department, supported through Justice Court fines and fees as per Chapter 8 of the Town Code).

In November 2003, the Drug Court (East End Regional Intervention Court (EERIC)) was started with Southampton Town Justice Deborah Kooperstein and Riverhead Town Justice Allen Smith. As of August 2016, Town Justice Andrea Schiavoni has joined the Drug Court staff. It started with one defendant and now has many defendants and over fifty (50) graduates. In April of 2014, the Veterans Court was started with Southampton Town Justice Andrea Schiavoni. It Started with one defendant and now has 5 defendants.

In June of 2002, the Court started to accept credit cards with Master Card and Visa. With this additional workload and the volume increasing each year, the computer system had to be updated and the Court chose Service Education Inc. (SEI). In May of 2004, the system became Windows NT platform and the Court was able to electronically submit the monthly reports to the State. In 2005, the system was updated to allow the Court to upload the Criminal Dispositions (CDR) and the vehicle and traffic violations (EDATE). At that time, the system also allowed the New York State Police to be able to start the new TRACS tickets. In 2014, the system also allowed the Town Police to be able to start using he TRACS system. In 2008, the Court obtained access to use the EJUSTICE system and the DMV Call system. In August of 2012 the Court started an amnesty program, which allowed the court to pilot an online credit card payment program through N-Court.

With such a large workload, there is a huge demand on equipment, computers and technological devices. Since 2001, the Court staff has been successful in writing and applying for grants to secure these items. The application of grants are submitted to the Office of Court Administration (OCA), the Justice Court

# Department Summary

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*Department: Justice Court*

**Budget Year:** 2019  
**Division:** Justice Court  
**Tax District:** Full Town

**Cost Center #:** 1110  
**Manager:** Renee Brathwaite

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**NOTES:**

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**Goals & Objectives:**

- 1. Continue to cross train the staff to optimize resources and improve level of service.
- 2. Continue to optimize the CDR, EDATE, EJUSTICE, and DMV Call programs.
- 3. Continue to optimize the online credit card payment program through N-Court for parking tickets.
- 4. To consider the online credit card program through N-Court for traffic tickets.
- 5. Complete the update record keeping and microfilming of the court's data.
- 6. Consider the expansion of the front lobby of the court.

**Legal Authority:**

The Traffic Violations Bureau of the Court was established pursuant to Sec. 67-1 of the Town Code.

# 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 1/1/19 | Alloc. % |
|-------------------------------------|--|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| <b>Justice Court</b>                |  |             |           |            |            |                  |               |            |                |                |                        |                |          |
| <b>Justice Court</b>                |  |             |           |            |            |                  |               |            |                |                |                        |                |          |
| <b>Justice Court - 1110</b>         |  |             |           |            |            |                  |               |            |                |                |                        |                |          |
| Senior Justice Court Clerk          | ADMINISTRATIVE   | 113,647     | 5,000     | 0          | 118,647    | 29,184           | 8,386         | 15,628     | 3,500          | 56,698         | 175,345                | 34.0           | 100.0    |
| Court Clerk                         | ADMINSUPPORT   | 52,292      | 1,569     | 0          | 53,861     | 13,344           | 4,228         | 7,097      | 1,617          | 26,287         | 80,147                 | 11.7           | 100.0    |
| Driver Messenger                    | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 8 | 41,760      | 0         | 0          | 41,760     | 28,344           | 3,532         | 5,928      | 4,580          | 42,383         | 84,143                 | 0.3            | 100.0    |
| Justice Court Clerk                 | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8 | 49,569      | 1,983     | 0          | 51,552     | 14,304           | 4,046         | 6,791      | 1,536          | 26,677         | 78,229                 | 7.7            | 100.0    |
| Justice Court Clerk                 | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4 | 47,179      | 0         | 0          | 47,179     | 28,344           | 3,707         | 6,221      | 1,456          | 39,728         | 86,907                 | 3.2            | 100.0    |
| Justice Court Clerk                 | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3 | 46,510      | 0         | 0          | 46,510     | 28,344           | 3,654         | 6,133      | 1,436          | 39,567         | 86,077                 | 2.3            | 100.0    |
| Justice Court Clerk - Vacant        | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2 | 45,858      | 0         | 0          | 45,858     | 28,344           | 3,603         | 6,047      | 1,416          | 39,410         | 85,268                 |                | 100.0    |
| Justice Court Cashier               | CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6               | 49,569      | 3,966     | 0          | 53,535     | 28,344           | 4,198         | 7,046      | 1,542          | 41,130         | 94,664                 | 14.7           | 100.0    |
| Justice Court Clerk                 | CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6               | 49,569      | 2,974     | 0          | 52,543     | 28,344           | 4,122         | 6,918      | 1,539          | 40,923         | 93,467                 | 12.8           | 100.0    |
| Office Assistant                    | CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6               | 45,665      | 4,566     | 0          | 50,231     | 28,344           | 3,937         | 6,608      | 1,425          | 40,314         | 90,545                 | 20.1           | 100.0    |
| Office Assistant - Spanish Speaking | CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6               | 45,665      | 2,740     | 0          | 48,404     | 28,344           | 3,797         | 6,373      | 1,419          | 39,934         | 88,338                 | 12.3           | 100.0    |
| Senior Account Clerk Typist         | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4               | 55,635      | 5,563     | 0          | 61,198     | 14,304           | 4,797         | 8,051      | 1,733          | 28,884         | 90,082                 | 20.9           | 100.0    |
| Senior Justice Court Clerk          | CSEA40HOUR-NEW / MC20249 / Step 1                          | 60,646      | 6,065     | 0          | 66,711     | 28,344           | 5,229         | 8,776      | 1,887          | 44,236         | 110,946                | 21.7           | 100.0    |
| Senior Office Assistant             | CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 4               | 51,866      | 4,149     | 0          | 56,015     | 28,344           | 4,392         | 7,372      | 1,613          | 41,721         | 97,737                 | 18.7           | 100.0    |
| Town Justice                        | ELECTOFFICIALS   | 76,584      | 1,532     | 0          | 78,116     | 29,184           | 6,134         | 10,296     | 2,358          | 47,971         | 126,087                | 10.0           | 100.0    |
| Town Justice                        | ELECTOFFICIALS   | 76,584      | 3,829     | 0          | 80,413     | 29,184           | 6,310         | 10,591     | 2,366          | 48,450         | 128,863                | 21.0           | 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 1/1/19 | Alloc. % |
|-----------------------------------|------------------|------------------|---------------|--------------|------------------|------------------|---------------|----------------|----------------|----------------|------------------------|----------------|----------|
| <b>Justice Court</b>              |                  |                  |               |              |                  |                  |               |                |                |                |                        |                |          |
| <b>Justice Court</b>              |                  |                  |               |              |                  |                  |               |                |                |                |                        |                |          |
| Town Justice                      | ELECTOFFICIALS   | 76,584           | 3,829         | 0            | 80,413           | 29,184           | 6,310         | 10,591         | 2,366          | 48,450         | 128,863                | 25.8           | 100.0    |
| Town Justice                      | ELECTOFFICIALS   | 76,584           | 3,829         | 2,595        | 83,008           | 1,332            | 6,508         | 10,924         | 2,374          | 21,138         | 104,146                | 3.0            | 100.0    |
| Justice Court Clerk               | PART-TIME        | 14,841           | 0             | 0            | 14,841           | 0                | 1,166         | 0              | 470            | 1,636          | 16,477                 |                | 100.0    |
| Justice Court Clerk               | PART-TIME        | 14,841           | 0             | 0            | 14,841           | 0                | 1,166         | 0              | 470            | 1,636          | 16,477                 |                | 100.0    |
| Student Intern I - Vacant         | SEASONAL         | 1,912            | 0             | 0            | 1,912            | 0                | 146           | 0              | 24             | 170            | 2,082                  |                | 100.0    |
| Student Intern I - Vacant         | SEASONAL         | 1,912            | 0             | 0            | 1,912            | 0                | 146           | 0              | 24             | 170            | 2,082                  |                | 100.0    |
| Student Intern I - Vacant         | SEASONAL         | 1,912            | 0             | 0            | 1,912            | 0                | 146           | 0              | 24             | 170            | 2,082                  |                | 100.0    |
| Student Intern I - Vacant         | SEASONAL         | 1,912            | 0             | 0            | 1,912            | 0                | 146           | 0              | 24             | 170            | 2,082                  |                | 100.0    |
| <b>Total Justice Court - 1110</b> |                  | <b>1,099,096</b> | <b>51,594</b> | <b>2,595</b> | <b>1,153,285</b> | <b>443,460</b>   | <b>89,807</b> | <b>147,390</b> | <b>37,197</b>  | <b>717,854</b> | <b>1,871,139</b>       |                |          |

NOTES:

# Town of Southampton

## 2019 Adopted Budget

### Justice Court - 1110

| Account Code                        | Description                              | 2017 Adopted Budget | 2017 Actual      | 2018 Adopted Budget | 2018 Amended Budget | 2018 Dec YTD Actual | 2019 Requested Budget | 2019 Tentative Budget | 2019 Preliminary Budget | 2019 Adopted Budget | 2019 Adopted / 2018 Amended Difference | 2019 Adopted / 2018 % of Change | 2020 Requested Budget | 2020 Tentative Budget | 2020 Preliminary Budget | 2020 Adopted Budget |
|-------------------------------------|--|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Real Property Taxes:</b>         |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |                                 |                       |                       |                         |                     |
| 1001                                | Property Taxes                           | 1,861,031           | 1,856,666        | 1,928,606           | 1,917,886           | 1,917,886           | 2,010,422             | 2,056,489             | 2,056,489               | 2,056,489           | 138,603                                | 7.23%                           | 2,038,264             | 2,084,698             | 2,084,698               | 2,084,698           |
|                                     | <b>Total Real Property Taxes</b>         | 1,861,031           | 1,856,666        | 1,928,606           | 1,917,886           | 1,917,886           | 2,010,422             | 2,056,489             | 2,056,489               | 2,056,489           | 138,603                                | 7.23%                           | 2,038,264             | 2,084,698             | 2,084,698               | 2,084,698           |
| <b>Other Revenue:</b>               |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |                                 |                       |                       |                         |                     |
| 2701                                | Miscellaneous Tax Receipts               | 0                   | 396              | 0                   | 0                   | 150                 | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                           | 0                     | 0                     | 0                       | 0                   |
| 2770                                | Miscellaneous                            | 0                   | 1,936            | 0                   | 0                   | 1,145               | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                           | 0                     | 0                     | 0                       | 0                   |
| 3021                                | State Aid - Court Facilities             | 0                   | 15,000           | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                           | 0                     | 0                     | 0                       | 0                   |
| 3330                                | County Aid                               | 90,000              | 64,330           | 90,000              | 90,000              | 42,455              | 90,000                | 90,000                | 90,000                  | 90,000              | 0                                      | 0.00%                           | 90,000                | 90,000                | 90,000                  | 90,000              |
|                                     | <b>Total Other Revenue</b>               | 90,000              | 81,661           | 90,000              | 90,000              | 43,750              | 90,000                | 90,000                | 90,000                  | 90,000              | 0                                      | 0.00%                           | 90,000                | 90,000                | 90,000                  | 90,000              |
|                                     | <b>Total Revenue</b>                     | <b>1,951,031</b>    | <b>1,938,327</b> | <b>2,018,606</b>    | <b>2,007,886</b>    | <b>1,961,636</b>    | <b>2,100,422</b>      | <b>2,146,489</b>      | <b>2,146,489</b>        | <b>2,146,489</b>    | <b>138,603</b>                         | <b>6.90%</b>                    | <b>2,128,264</b>      | <b>2,174,698</b>      | <b>2,174,698</b>        | <b>2,174,698</b>    |
| <b>Salaries:</b>                    |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |                                 |                       |                       |                         |                     |
| 6100                                | Salaries                                 | 1,004,873           | 1,001,469        | 1,033,061           | 1,017,730           | 844,751             | 1,046,765             | 1,061,765             | 1,061,765               | 1,061,765           | (44,035)                               | (4.33%)                         | 1,071,933             | 1,087,231             | 1,087,231               | 1,087,231           |
| 6105                                | Part Time Salaries                       | 36,598              | 30,121           | 36,598              | 41,598              | 28,532              | 37,330                | 37,330                | 37,330                  | 37,330              | 4,268                                  | 10.26%                          | 37,924                | 37,924                | 37,924                  | 37,924              |
| 6110                                | Longevity                                | 50,959              | 41,855           | 50,795              | 50,971              | 43,513              | 51,097                | 51,594                | 51,594                  | 51,594              | (623)                                  | (1.22%)                         | 51,937                | 52,434                | 52,434                  | 52,434              |
| 6127                                | Cash in Lieu of Health Benefits          | 5,100               | 2,267            | 5,637               | 5,637               | 1,218               | 2,595                 | 2,595                 | 2,595                   | 2,595               | 3,042                                  | 53.96%                          | 2,595                 | 2,595                 | 2,595                   | 2,595               |
|                                     | <b>Total Salaries</b>                    | 1,097,530           | 1,075,711        | 1,126,092           | 1,115,937           | 918,014             | 1,137,788             | 1,153,285             | 1,153,285               | 1,153,285           | (37,348)                               | (3.35%)                         | 1,164,389             | 1,180,185             | 1,180,185               | 1,180,185           |
| <b>Employee Benefits - Current:</b> |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |                                 |                       |                       |                         |                     |
| 6810                                | Employee Retirement - Active             | 150,122             | 150,851          | 151,965             | 152,264             | 127,094             | 145,349               | 147,390               | 147,390                 | 147,390             | 4,873                                  | 3.20%                           | 148,784               | 150,865               | 150,865                 | 150,865             |
| 6830                                | FICA Tax Expenditure                     | 83,959              | 79,893           | 86,913              | 86,061              | 67,959              | 88,749                | 89,807                | 89,807                  | 89,807              | (3,746)                                | (4.35%)                         | 90,701                | 91,779                | 91,779                  | 91,779              |
| 6835                                | MTA Tax                                  | 3,732               | 3,552            | 3,883               | 3,848               | 3,020               | 3,978                 | 4,032                 | 4,032                   | 4,032               | (184)                                  | (4.79%)                         | 4,071                 | 4,127                 | 4,127                   | 4,127               |
| 6840                                | Worker's Compensation                    | 14,226              | 14,122           | 16,040              | 16,063              | 13,250              | 32,342                | 32,747                | 32,747                  | 32,747              | (16,685)                               | (103.87%)                       | 33,103                | 33,516                | 33,516                  | 33,516              |
| 6860                                | Medical Insurance - Active Employees     | 332,856             | 328,731          | 350,856             | 350,856             | 309,104             | 392,472               | 419,484               | 419,484                 | 419,484             | (68,628)                               | (19.56%)                        | 392,472               | 419,484               | 419,484                 | 419,484             |
| 6865                                | Dental & Optical                         | 23,464              | 22,953           | 23,717              | 23,717              | 18,995              | 23,976                | 23,976                | 23,976                  | 23,976              | (259)                                  | (1.09%)                         | 23,976                | 23,976                | 23,976                  | 23,976              |
| 6875                                | Disability                               | 691                 | 243              | 691                 | 691                 | 131                 | 418                   | 418                   | 418                     | 418                 | 274                                    | 39.58%                          | 418                   | 418                   | 418                     | 418                 |
|                                     | <b>Total Employee Benefits - Current</b> | 609,050             | 600,343          | 634,065             | 633,500             | 539,554             | 687,284               | 717,854               | 717,854                 | 717,854             | (84,355)                               | (13.32%)                        | 693,525               | 724,164               | 724,164                 | 724,164             |
|                                     | <b>Total Employee Costs</b>              | <b>1,706,581</b>    | <b>1,676,054</b> | <b>1,760,156</b>    | <b>1,749,436</b>    | <b>1,457,568</b>    | <b>1,825,072</b>      | <b>1,871,139</b>      | <b>1,871,139</b>        | <b>1,871,139</b>    | <b>(121,703)</b>                       | <b>(6.96%)</b>                  | <b>1,857,914</b>      | <b>1,904,349</b>      | <b>1,904,349</b>        | <b>1,904,349</b>    |
| <b>Contractual:</b>                 |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |                                 |                       |                       |                         |                     |
| 6406                                | Repair Equipment                         | 200                 | 0                | 200                 | 200                 | 160                 | 200                   | 200                   | 200                     | 200                 | 0                                      | 0.00%                           | 200                   | 200                   | 200                     | 200                 |
| 6410                                | Postage                                  | 14,100              | 17,026           | 17,100              | 15,600              | 11,746              | 17,100                | 17,100                | 17,100                  | 17,100              | (1,500)                                | (9.62%)                         | 17,100                | 17,100                | 17,100                  | 17,100              |
| 6411                                | Printing and Stationery                  | 7,000               | 5,749            | 7,000               | 6,900               | 4,491               | 7,000                 | 7,000                 | 7,000                   | 7,000               | (100)                                  | (1.45%)                         | 7,000                 | 7,000                 | 7,000                   | 7,000               |
| 6412                                | Publications                             | 1,900               | 1,518            | 1,900               | 900                 | 676                 | 1,900                 | 1,900                 | 1,900                   | 1,900               | (1,000)                                | (111.11%)                       | 1,900                 | 1,900                 | 1,900                   | 1,900               |
| 6415                                | Telephone                                | 500                 | 531              | 500                 | 600                 | 442                 | 500                   | 500                   | 500                     | 500                 | 100                                    | 16.67%                          | 500                   | 500                   | 500                     | 500                 |
| 6416                                | Travel, Dues and Related                 | 7,300               | 7,589            | 7,800               | 8,300               | 6,939               | 8,700                 | 8,700                 | 8,700                   | 8,700               | (400)                                  | (4.82%)                         | 8,700                 | 8,700                 | 8,700                   | 8,700               |
| 6420                                | Other                                    | 450                 | 235              | 450                 | 450                 | 206                 | 450                   | 450                   | 450                     | 450                 | 0                                      | 0.00%                           | 450                   | 450                   | 450                     | 450                 |
| 6423                                | Small Equipment (Non-Capital)            | 1,500               | 696              | 1,500               | 2,000               | 1,963               | 2,000                 | 2,000                 | 2,000                   | 2,000               | 0                                      | 0.00%                           | 2,000                 | 2,000                 | 2,000                   | 2,000               |
| 6425                                | Office Supplies                          | 4,500               | 7,571            | 5,000               | 6,600               | 5,934               | 5,500                 | 5,500                 | 5,500                   | 5,500               | 1,100                                  | 16.67%                          | 5,500                 | 5,500                 | 5,500                   | 5,500               |
| 6428                                | Drug Court Expense                       | 15,000              | 13,629           | 25,000              | 24,900              | 23,481              | 30,000                | 30,000                | 30,000                  | 30,000              | (5,100)                                | (20.48%)                        | 25,000                | 25,000                | 25,000                  | 25,000              |
| 6434                                | Interpreters                             | 85,000              | 73,575           | 85,000              | 85,000              | 68,100              | 90,000                | 90,000                | 90,000                  | 90,000              | (5,000)                                | (5.88%)                         | 90,000                | 90,000                | 90,000                  | 90,000              |
| 6435                                | Stenographer                             | 103,000             | 100,772          | 103,000             | 103,000             | 78,921              | 108,000               | 108,000               | 108,000                 | 108,000             | (5,000)                                | (4.85%)                         | 108,000               | 108,000               | 108,000                 | 108,000             |

**Town of Southampton**  
**2019 Adopted Budget**  
**Justice Court - 1110**

| Account Code | Description                  | 2017 Adopted Budget | 2017 Actual      | 2018 Adopted Budget | 2018 Amended Budget | 2018 Dec YTD Actual | 2019 Requested Budget | 2019 Tentative Budget | 2019 Preliminary Budget | 2019 Adopted Budget | 2019 Adopted / 2018 Amended Difference | 2019 Adopted / 2018 Amended % of Change | 2020 Requested Budget | 2020 Tentative Budget | 2020 Preliminary Budget | 2020 Adopted Budget |
|--------------|------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| 6477         | Copier Leases                | 4,000               | 3,404            | 4,000               | 4,000               | 1,249               | 4,000                 | 4,000                 | 4,000                   | 4,000               | 0                                      | 0.00%                                   | 4,000                 | 4,000                 | 4,000                   | 4,000               |
|              | <b>Total Contractual</b>     | 244,450             | 232,296          | 258,450             | 258,450             | 204,310             | 275,350               | 275,350               | 275,350                 | 275,350             | (16,900)                               | (6.54%)                                 | 270,350               | 270,350               | 270,350                 | 270,350             |
|              | <b>Total Expenditures</b>    | <b>1,951,031</b>    | <b>1,908,350</b> | <b>2,018,606</b>    | <b>2,007,886</b>    | <b>1,661,879</b>    | <b>2,100,422</b>      | <b>2,146,489</b>      | <b>2,146,489</b>        | <b>2,146,489</b>    | <b>(138,603)</b>                       | <b>(6.90%)</b>                          | <b>2,128,264</b>      | <b>2,174,699</b>      | <b>2,174,699</b>        | <b>2,174,699</b>    |
|              | <b>Net Surplus (Deficit)</b> | <b>0</b>            | <b>29,977</b>    | <b>0</b>            | <b>0</b>            | <b>299,758</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |  |   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |