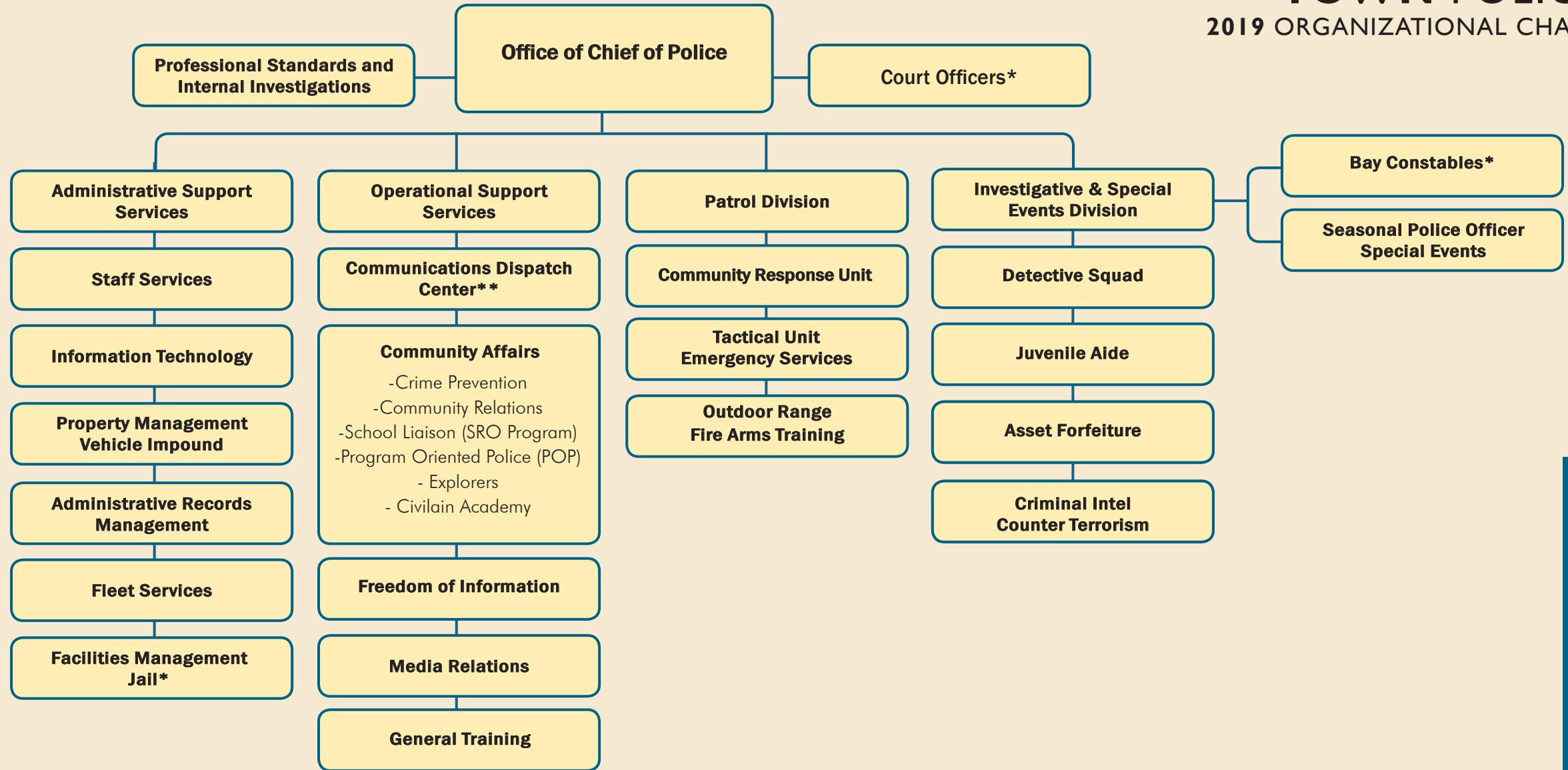


TOWN POLICE

2019 ORGANIZATIONAL CHART



* Funded through General Fund (Fund 01). ** Funded through E-911 Part Town Special Revenue (Fund 14).

Department Summary

Department: Town Police

Budget Year: 2019

Division: Police Department

Tax District: Police

Cost Center #: 3120

Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

The primary mission of the Southampton Town Police Department is the protection of life and property; prevention and detection of crime; preservation of public peace; facilitation of the orderly flow and movement of vehicle and pedestrian traffic; and enforcement of all laws in a fair, equal and impartial manner.

Workload:

The Town of Southampton encompasses approximately 145 square miles of land, more than 450 miles of roadways (excluding Incorporated Villages) and is virtually surrounded by water. The yearly population of over 60,000 more than triples during weekends and busy summer months. Annually, the Department answers over 57,800 calls for services, investigation or assistance, which results on average over 2,800 arrests.

Goals & Objectives:

The goals for the Department include the following:

1. To explore and implement a public safety software system that will enable officers to immediately access criminal, vehicle and relevant data in the field and to facilitate report writing in sector cars.
2. To increase supervisory and patrol staff.
3. To improve training for Command level Personnel.
4. To continue compliance with all accreditation standards.

Legal Authority:

Established under the authority of New York State Town Law, Article 10, Section 150.

2019 Police Department Fee Schedule

Towing/Impound Fee Schedule	2019 Fee Schedule	Adopted Increase
Towing Rates		
Day-8:00 A.M. to 4:59 P.M.	\$250	
Night -5:00 P.M. to 7:59 A.M.	\$275	
SAT/SUNDAY/HOLIDAYS	\$275	
Mileage Fees		
	\$5 per mile	
Storage Fees		
Outside	\$30 per day *	
Inside	\$125 per day **	
Notes:		
* Rate is applicable for the first five days. Thereafter, industry/insurance standards apply.		
** Inside storage must be requested by vehicle owner or police officer. The exception is when the tow operator judges the vehicle to be of high liability for theft or further damage by exposure to the elements and the operator wishes to protect himself. This decision is subject to review by the Chief of Police or his designee.		

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. %
Police Department													
Police Summary													
Town Police - 3120													
Police Chief	ADMINISTRATIVE	193,365	0	6,652	200,017	1,332	9,655	26,861	9,914	47,762	247,779		100.0
Detective	PBA 1-1-03	131,943	4,750	19,132	155,825	31,651	9,126	36,613	6,998	84,387	240,212	10.3	100.0
Detective	PBA 1-1-03	135,068	6,300	19,585	160,953	31,651	9,206	37,784	7,165	85,806	246,760	32.7	100.0
Detective	PBA 1-1-03	131,943	4,750	19,132	155,825	14,611	9,126	36,613	6,998	67,347	223,172	13.3	100.0
Detective	PBA 1-1-03	135,068	6,300	19,585	160,953	31,651	9,206	37,784	7,165	85,806	246,760	25.1	100.0
Detective	PBA 1-1-03	135,068	6,300	19,585	160,953	31,651	9,206	37,784	7,165	85,806	246,760	23.5	100.0
Detective	PBA 1-1-03	135,068	5,300	19,585	159,953	31,651	9,191	37,572	7,162	85,576	245,530	14.9	100.0
Detective	PBA 1-1-03	135,068	5,300	19,585	159,953	31,651	9,191	37,572	7,162	85,576	245,530	16.8	100.0
Detective - Vacant	PBA 1-1-03	135,068	0	14,858	149,926	31,651	9,046	35,447	7,128	83,271	233,197		100.0
Detective - Vacant	PBA 1-1-03	135,068	0	14,858	149,926	31,651	9,046	35,447	7,128	83,271	233,197		100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	11.1	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	17.6	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	17.7	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	16.8	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	14,611	8,956	34,135	6,687	64,388	209,256	10.3	100.0
Police Officer	PBA 1-1-03	75,830	0	8,341	84,172	12,667	7,181	19,901	4,065	43,813	127,984	0.9	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	14,611	8,956	34,135	6,687	64,388	209,256	13.3	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	31,651	8,948	34,018	6,685	81,302	225,620	8.2	100.0
Police Officer	PBA 1-1-03	108,316	0	11,915	120,231	31,651	8,566	28,426	5,744	74,387	194,617	4.0	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	13.3	100.0
Police Officer	PBA 1-1-03	79,193	4,200	8,711	92,104	14,611	7,821	21,673	4,253	48,357	140,461	6.6	100.0
Police Officer	PBA 1-1-03	106,823	0	11,751	118,574	31,651	8,539	28,034	5,667	73,891	192,464	3.8	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	15.3	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	13.3	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	10.3	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	14,611	8,956	34,135	6,687	64,388	209,256	11.1	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	31,651	8,948	34,018	6,685	81,302	225,620	8.6	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	16.8	100.0
Police Officer	PBA 1-1-03	126,232	6,300	13,886	146,418	31,651	8,979	34,463	6,692	81,785	228,203	27.3	100.0
Police Officer	PBA 1-1-03	79,193	0	8,711	87,904	31,651	7,500	20,783	4,238	64,171	152,075	2.2	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	13.3	100.0
Police Officer	PBA 1-1-03	70,542	0	7,760	78,302	14,611	6,680	18,513	3,791	43,595	121,896	1.6	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. %
Police Department													
Police Summary													
Police Officer	PBA 1-1-03	99,358	0	10,929	110,287	31,651	8,405	26,075	5,281	71,412	181,699	3.0	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	11.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	14,611	8,964	34,251	6,689	64,515	209,933	18.3	100.0
Police Officer	PBA 1-1-03	93,758	0	10,313	104,071	14,611	8,305	24,605	4,992	52,512	156,583	3.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	16.8	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	15.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	15.7	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	12.3	100.0
Police Officer	PBA 1-1-03	120,260	4,200	13,229	137,689	31,651	8,841	32,451	6,376	79,319	217,008	6.1	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	11.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	16.8	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	18.3	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	14,611	8,948	34,018	6,685	64,262	208,580	6.1	100.0
Police Officer	PBA 1-1-03	108,316	0	11,915	120,231	14,611	8,566	28,426	5,744	57,347	177,577	4.0	100.0
Police Officer	PBA 1-1-03	75,830	0	8,341	84,172	12,667	7,181	19,901	4,065	43,813	127,984	0.9	100.0
Police Officer	PBA 1-1-03	121,753	4,200	13,393	139,346	31,651	8,868	32,843	6,453	79,815	219,161	5.5	100.0
Police Officer	PBA 1-1-03	75,830	0	8,341	84,172	12,667	7,181	19,901	4,065	43,813	127,984	0.9	100.0
Police Officer	PBA 1-1-03	70,542	0	7,760	78,302	31,651	6,680	18,513	3,791	60,635	138,936	1.6	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	31,651	8,948	34,018	6,685	81,302	225,620	7.1	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	14,611	8,956	34,135	6,687	64,388	209,256	10.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	18.3	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	14,611	8,948	34,018	6,685	64,262	208,580	8.6	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	14.3	100.0
Police Officer	PBA 1-1-03	102,344	0	11,258	113,602	31,651	8,459	26,859	5,435	72,403	186,005	4.1	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	15.7	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	10.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	15.7	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	15.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	18.3	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	14,611	8,948	34,018	6,685	64,262	208,580	8.6	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	14.3	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	15.3	100.0
Police Officer	PBA 1-1-03	126,232	6,300	13,886	146,418	31,651	8,979	34,463	6,692	81,785	228,203	29.2	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. %
Police Department													
Police Summary													
Police Officer	PBA 1-1-03	102,344	0	11,258	113,602	14,611	8,459	26,859	5,435	55,363	168,965	4.1	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	10.3	100.0
Police Officer	PBA 1-1-03	75,830	0	8,341	84,172	12,667	7,181	19,901	4,065	43,813	127,984	0.9	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	16.3	100.0
Police Officer	PBA 1-1-03	126,232	6,300	13,886	146,418	31,651	8,979	34,463	6,692	81,785	228,203	31.0	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	14,611	8,956	34,135	6,687	64,388	209,256	10.3	100.0
Police Officer	PBA 1-1-03	126,232	6,300	13,886	146,418	31,651	8,979	34,463	6,692	81,785	228,203	27.4	100.0
Police Officer	PBA 1-1-03	93,758	0	10,313	104,071	31,651	8,305	24,605	4,992	69,552	173,623	3.3	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	31,651	8,948	34,018	6,685	81,302	225,620	6.1	100.0
Police Officer	PBA 1-1-03	126,232	5,300	13,886	145,418	31,651	8,964	34,251	6,689	81,555	226,973	16.8	100.0
Police Officer	PBA 1-1-03	126,232	4,200	13,886	144,318	31,651	8,948	34,018	6,685	81,302	225,620	7.1	100.0
Police Officer	PBA 1-1-03	126,232	4,750	13,886	144,868	31,651	8,956	34,135	6,687	81,428	226,296	10.3	100.0
Police Officer - Requested	PBA 1-1-03	45,860	0	5,045	50,904	20,363	4,343	12,035	2,479	39,220	90,124		100.0
Police Officer - Spanish Speaking	PBA 1-1-03	70,542	0	7,760	78,302	14,611	6,680	18,513	3,791	43,595	121,896	2.3	100.0
Captain	SOA	178,619	6,300	12,260	197,178	31,651	9,824	46,819	9,379	97,672	294,851	33.3	100.0
Detective Sergeant	SOA	155,536	5,300	11,050	171,886	31,651	9,413	40,809	8,186	90,058	261,944	18.3	100.0
Lieutenant	SOA	161,419	6,300	11,358	179,078	31,651	9,528	42,499	8,492	92,170	271,248	21.3	100.0
Lieutenant	SOA	161,419	6,300	11,358	179,078	31,651	9,528	42,499	8,492	92,170	271,248	30.5	100.0
Lieutenant	SOA	161,419	5,300	11,358	178,078	14,611	9,514	42,287	8,489	74,900	252,978	16.8	100.0
Lieutenant	SOA	161,419	6,300	11,358	179,078	31,651	9,528	42,499	8,492	92,170	271,248	21.3	100.0
Sergeant	SOA	146,613	4,750	10,583	161,945	31,651	9,251	38,451	7,707	87,060	249,005	10.3	100.0
Sergeant	SOA	146,613	5,300	10,583	162,495	31,651	9,259	38,567	7,726	87,203	249,699	18.3	100.0
Sergeant	SOA	146,613	5,300	10,583	162,495	31,651	9,259	38,567	7,726	87,203	249,699	16.8	100.0
Sergeant	SOA	146,613	6,300	10,583	163,495	31,651	9,274	38,779	7,729	87,433	250,928	23.4	100.0
Sergeant	SOA	146,613	5,300	10,583	162,495	31,651	9,259	38,567	7,726	87,203	249,699	16.3	100.0
Sergeant	SOA	146,613	5,300	10,583	162,495	31,651	9,259	38,567	7,726	87,203	249,699	16.8	100.0
Sergeant	SOA	146,613	4,750	10,583	161,945	31,651	9,251	38,451	7,724	87,077	249,022	11.3	100.0
Sergeant	SOA	146,613	5,300	10,583	162,495	31,651	9,259	38,567	7,726	87,203	249,699	16.8	100.0
Sergeant	SOA	146,613	5,300	10,583	162,495	31,651	9,259	38,567	7,726	87,203	249,699	16.8	100.0
Sergeant	SOA	146,613	6,300	10,583	163,495	31,651	9,274	38,779	7,729	87,433	250,928	31.8	100.0
Sergeant	SOA	146,613	5,300	10,583	162,495	31,651	9,259	38,567	7,726	87,203	249,699	18.3	100.0
Sergeant	SOA	146,613	6,300	10,583	163,495	31,651	9,274	38,779	7,729	87,433	250,928	28.3	100.0
Sergeant	SOA	146,613	4,750	10,583	161,945	31,651	9,251	38,451	7,724	87,077	249,022	12.3	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. %
Police Department													
Police Summary													
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,390	0	903	2,292	19,632		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
School Crossing Guard	PART-TIME	7,892	0	0	7,892	0	632	0	420	1,053	8,945		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		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. %
Police Department													
Police Summary													
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Traffic Control Officer	PART-TIME	6,120	0	0	6,120	0	490	0	330	820	6,940		100.0
Proposed Promotions	SEASONAL	50,000	0	0	50,000	0	3,825	0	187	4,012	54,012		100.0
Total Town Police - 3120		12,767,881	402,650	1,254,647	14,425,178	2,694,537	903,810	3,262,563	673,249	7,534,159	21,959,337		

NOTES:

Town of Southampton

2019 Adopted Budget

Town Police - 3120

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
Real Property Taxes:																
1001	Property Taxes	19,139,296	18,804,318	19,567,813	18,946,189	18,946,189	20,596,819	20,557,065	20,557,065	20,557,065	1,610,876	8.50%	21,307,401	21,434,797	21,434,797	21,434,797
	Total Real Property Taxes	19,139,296	18,804,318	19,567,813	18,946,189	18,946,189	20,596,819	20,557,065	20,557,065	20,557,065	1,610,876	8.50%	21,307,401	21,434,797	21,434,797	21,434,797
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	80,000	87,237	85,000	85,000	89,459	89,000	89,000	89,000	89,000	4,000	4.71%	89,000	89,000	89,000	89,000
1201	Interest And Earnings	5,000	2,440	5,000	5,000	0	0	0	0	0	(5,000)	(100.00%)	0	0	0	0
1521	Departmental Income	2,500	3,722	2,500	2,500	1,804	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
1522	Towing Fees	130,000	117,380	130,000	130,000	95,781	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
1523	Alarm Billing	375,000	381,050	450,000	450,000	290,250	450,000	325,000	325,000	325,000	(125,000)	(27.78%)	450,000	320,000	320,000	320,000
2553	Special Event Permits	70,000	111,970	100,000	100,000	119,615	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
2680	Insurance Recoveries	0	19,431	0	0	477	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	125,000	279,697	200,000	200,000	88,843	200,000	200,000	200,000	200,000	0	0.00%	200,000	200,000	200,000	200,000
2770	Miscellaneous	70,000	65,290	70,000	667,614	748,880	70,000	70,000	70,000	70,000	(597,614)	(89.51%)	70,000	70,000	70,000	70,000
3120	State Aid - Sales Tax	2,720,561	2,828,561	2,828,561	2,828,561	0	2,828,561	2,828,561	2,828,561	2,828,561	0	0.00%	2,828,561	2,828,561	2,828,561	2,828,561
3389	State Aid - Public Safety	75,460	7,351	75,460	75,460	29,056	75,460	75,460	75,460	75,460	0	0.00%	75,460	75,460	75,460	75,460
4091	Stop DWI	55,000	51,238	55,000	62,788	7,788	55,000	55,000	55,000	55,000	(7,788)	(12.40%)	34,500	34,500	34,500	34,500
4094	N. Y. S. Speed Enforcement	8,000	12,210	8,000	8,000	12,787	8,000	8,000	8,000	8,000	0	0.00%	0	0	0	0
4128	Homeland Security Grant	0	9,507	0	47,900	30,000	0	0	0	0	(47,900)	(100.00%)	0	0	0	0
4389	Town Police - Federal Aid, Other Public Safety	0	18,147	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4912	Bullet Proof Vest Program	12,000	23,409	12,000	12,000	5,441	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
5031	Interfund Transfer - Revenue	0	61,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	3,728,521	4,079,640	4,021,521	4,674,823	1,520,180	4,020,521	3,895,521	3,895,521	3,895,521	(779,302)	(16.67%)	3,992,021	3,862,021	3,862,021	3,862,021
	Total Revenue	22,867,817	22,883,957	23,589,334	23,621,012	20,466,369	24,617,340	24,452,586	24,452,586	24,452,586	831,574	3.52%	25,299,422	25,296,818	25,296,818	25,296,818
Salaries:																
6100	Salaries	11,584,700	11,263,882	11,848,147	11,263,630	10,146,249	12,316,072	12,300,128	12,300,128	12,300,128	(1,036,498)	(9.20%)	12,795,435	12,788,982	12,788,982	12,788,982
6101	Overtime	875,063	996,775	950,364	1,526,973	1,501,084	987,940	982,638	982,638	982,638	544,335	35.65%	1,026,436	1,021,897	1,021,897	1,021,897
6102	Severance Pay	0	6,530	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	71,721	67,028	63,302	63,302	62,285	0	0	0	0	63,302	100.00%	0	0	0	0
6104	Holiday	659,232	568,866	674,640	674,640	0	667,352	663,000	663,000	663,000	11,640	1.73%	696,080	692,354	692,354	692,354
6105	Part Time Salaries	425,001	476,942	450,081	450,081	400,139	467,753	467,753	467,753	467,753	(17,672)	(3.93%)	472,252	472,252	472,252	472,252
6108	Pay Differential - Standby Pay	36,351	37,839	41,239	41,239	12,715	32,873	32,873	32,873	32,873	8,366	20.29%	33,754	33,754	33,754	33,754
6109	Shift Differential	391,748	386,129	400,694	400,694	214,333	416,792	414,484	414,484	414,484	(13,790)	(3.44%)	433,284	431,308	431,308	431,308
6110	Longevity	406,100	417,108	413,350	413,350	2,458	402,650	402,650	402,650	402,650	10,700	2.59%	402,650	402,650	402,650	402,650
6111	Training	84,277	95,586	80,635	80,635	74,205	93,132	92,539	92,539	92,539	(11,904)	(14.76%)	96,892	96,384	96,384	96,384
6112	Instructor - Shift Differential	9,500	9,500	9,500	9,500	0	9,500	9,500	9,500	9,500	0	0.00%	9,500	9,500	9,500	9,500
6113	Other Pay	33,250	20,950	33,250	33,250	0	33,250	33,250	33,250	33,250	0	0.00%	33,250	33,250	33,250	33,250
6127	Cash in Lieu of Health Benefits	0	14,171	0	5,742	2,871	6,002	6,002	6,002	6,002	(260)	(4.53%)	6,002	6,002	6,002	6,002
6128	Pay Differential - Sergeants Supervisor	18,252	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6145	Clothing Allowance	98,938	86,250	95,450	95,450	73,440	111,600	111,600	111,600	111,600	(16,150)	(16.92%)	111,600	111,600	111,600	111,600
	Total Salaries	14,694,133	14,447,556	15,060,651	15,058,486	12,489,779	15,544,916	15,516,416	15,516,416	15,516,416	(457,930)	(3.04%)	16,117,134	16,099,932	16,099,932	16,099,932
Employee Benefits - Current:																
6810	Employee Retirement - Active	3,143,239	3,280,708	3,178,607	3,178,607	3,037,309	3,279,869	3,262,563	3,262,563	3,262,563	(83,956)	(2.64%)	3,404,714	3,389,899	3,389,899	3,389,899

Town of Southampton

2019 Adopted Budget

Town Police - 3120

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	2019 Adopted / 2018 Amended	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
											Difference	% of Change				
6830	FICA Tax Expenditure	859,166	940,361	882,180	869,071	853,808	906,230	903,810	903,810	903,810	(34,739)	(4.00%)	924,042	922,521	922,521	922,521
6835	MTA Tax	49,900	47,839	52,803	51,855	41,305	54,548	54,440	54,440	54,440	(2,586)	(4.99%)	56,572	56,504	56,504	56,504
6840	Worker's Compensation	473,175	469,694	479,631	479,631	396,210	607,232	604,099	604,099	604,099	(124,468)	(25.95%)	630,215	627,533	627,533	627,533
6850	Life Insurance	12,426	11,792	12,096	12,096	10,353	12,348	12,191	12,191	12,191	(95)	(0.78%)	12,348	12,222	12,222	12,222
6860	Medical Insurance - Active Employees	2,198,364	2,177,616	2,448,684	2,448,684	2,018,886	2,566,560	2,534,670	2,534,670	2,534,670	(85,986)	(3.51%)	2,566,560	2,541,048	2,541,048	2,541,048
6865	Dental & Optical	156,344	134,044	155,236	155,236	108,151	161,915	159,867	159,867	159,867	(4,630)	(2.98%)	161,915	160,276	160,276	160,276
6875	Disability	4,291	2,997	4,104	4,104	1,820	2,523	2,519	2,519	2,519	1,585	38.63%	2,523	2,523	2,523	2,523
	Total Employee Benefits - Current	6,896,905	7,065,050	7,213,341	7,199,284	6,467,843	7,591,224	7,534,159	7,534,159	7,534,159	(334,874)	(4.65%)	7,758,888	7,712,526	7,712,526	7,712,526
	Total Employee Costs	21,591,038	21,512,606	22,273,993	22,257,770	18,957,622	23,136,140	23,050,575	23,050,575	23,050,575	(792,805)	(3.56%)	23,876,022	23,812,459	23,812,459	23,812,459
	Equipment:															
6200	Equipment	50,000	59,690	50,000	96,846	64,680	93,000	50,000	50,000	50,000	46,846	48.37%	93,000	93,000	93,000	93,000
6201	Vehicles	375,000	427,957	400,000	437,837	407,707	450,000	400,000	400,000	400,000	37,837	8.64%	450,000	400,000	400,000	400,000
6203	Emergency Services Team Gear	10,000	9,729	10,000	10,000	2,988	15,000	15,000	15,000	15,000	(5,000)	(50.00%)	15,000	15,000	15,000	15,000
	Total Equipment	435,000	497,376	460,000	544,683	475,376	558,000	465,000	465,000	465,000	79,683	14.63%	558,000	508,000	508,000	508,000
	Contractual:															
6401	Contracts	133,778	137,182	161,090	161,090	48,333	166,699	230,511	230,511	230,511	(69,420)	(43.09%)	136,681	282,641	282,641	282,641
6403	Gasoline	175,000	151,276	150,000	150,000	140,541	200,000	150,000	150,000	150,000	0	0.00%	200,000	165,000	165,000	165,000
6404	Electric	70,000	62,560	70,000	70,000	48,076	70,000	70,000	70,000	70,000	0	0.00%	70,000	70,000	70,000	70,000
6405	Fuel Oil	33,000	18,090	33,000	33,000	15,487	33,000	33,000	33,000	33,000	0	0.00%	33,000	33,000	33,000	33,000
6406	Repair Equipment	7,500	6,159	7,500	7,500	2,229	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500	7,500
6407	Repair Building	25,000	11,372	25,500	20,500	18,207	25,500	25,500	25,500	25,500	(5,000)	(24.39%)	25,500	25,500	25,500	25,500
6408	Repair Vehicle	20,000	18,118	25,000	34,007	13,375	35,000	35,000	35,000	35,000	(993)	(2.92%)	35,000	35,000	35,000	35,000
6410	Postage	4,850	4,514	4,850	4,850	2,572	4,850	4,850	4,850	4,850	0	0.00%	4,600	4,600	4,600	4,600
6411	Printing and Stationery	10,500	8,152	10,500	10,500	8,319	10,500	10,500	10,500	10,500	0	0.00%	10,000	10,000	10,000	10,000
6412	Publications	5,151	2,489	5,151	5,151	2,520	5,151	5,151	5,151	5,151	0	0.00%	5,118	5,118	5,118	5,118
6415	Telephone	8,500	6,165	8,500	8,500	5,637	8,500	8,500	8,500	8,500	0	0.00%	8,500	8,500	8,500	8,500
6416	Travel, Dues and Related	5,000	4,976	5,000	5,000	3,288	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6417	Photography	4,000	3,943	4,000	4,000	2,279	4,000	4,000	4,000	4,000	0	0.00%	1,500	1,500	1,500	1,500
6418	Uniforms	50,000	32,392	50,000	46,000	26,349	50,000	50,000	50,000	50,000	(4,000)	(8.70%)	50,000	50,000	50,000	50,000
6420	Other	20,000	14,151	20,000	20,000	12,924	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
6423	Small Equipment (Non-Capital)	10,000	10,103	10,250	16,247	13,677	12,000	12,000	12,000	12,000	4,247	26.14%	12,000	12,000	12,000	12,000
6425	Office Supplies	10,000	9,402	10,000	10,000	6,740	10,000	10,000	10,000	10,000	0	0.00%	8,000	8,000	8,000	8,000
6426	Supplies - Other	8,000	7,401	8,000	8,000	5,647	8,000	8,000	8,000	8,000	0	0.00%	7,500	7,500	7,500	7,500
6427	Towing	100,000	75,015	100,000	100,000	62,640	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
6429	Ammunition	27,500	27,403	30,000	30,000	620	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6431	Flares & Medical Supplies	15,000	12,174	15,000	15,000	7,485	15,000	15,000	15,000	15,000	0	0.00%	10,000	10,000	10,000	10,000
6433	Safety Equipment	39,000	30,138	39,000	46,600	31,122	39,000	39,000	39,000	39,000	7,600	16.31%	30,000	30,000	30,000	30,000
6439	Computer Supplies	13,000	11,227	16,000	16,000	15,502	16,000	16,000	16,000	16,000	0	0.00%	16,000	16,000	16,000	16,000
6441	Diesel Fuel	2,000	833	2,000	2,000	991	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6445	Food	1,500	943	1,500	1,500	524	2,000	2,000	2,000	2,000	(500)	(33.33%)	2,000	2,000	2,000	2,000
6450	Schools & Training	10,000	8,776	10,000	10,000	6,488	10,000	10,000	10,000	10,000	0	0.00%	8,000	8,000	8,000	8,000
6466	Telephone - Wireless	12,000	5,425	12,000	12,000	4,472	12,000	12,000	12,000	12,000	0	0.00%	6,000	6,000	6,000	6,000
6477	Copier Leases	3,500	1,527	3,500	3,500	297	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500

Town of Southampton

2019 Adopted Budget

Town Police - 3120

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
6485	Uniform Cleaning	18,000	13,149	18,000	18,000	8,826	18,000	18,000	18,000	18,000	0	0.00%	18,000	18,000	18,000	18,000
	Total Contractual	841,779	695,054	855,341	868,946	515,166	923,200	937,012	937,012	937,012	(68,066)	(7.83%)	865,399	976,359	976,359	976,359
	Debt Service:															
6900	Interfund Transfer Expense	0	75,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	0	75,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	22,867,817	22,780,036	23,589,334	23,671,399	19,948,163	24,617,340	24,452,586	24,452,586	24,452,586	(781,188)	(3.30%)	25,299,422	25,296,818	25,296,818	25,296,818
	Net Surplus (Deficit)	0	103,921	0	(50,387)	518,206	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	50,387	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	103,921	0	0	518,206	0	0	0	0			0	0	0	0

Department Summary

Department: Town Police - Civilian

Budget Year: 2019
Division: Police Department
Tax District: Police

Cost Center #: 3124
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

The Town Police Civilian Division provides clerical and records support for the Southampton Town Police Department.

Workload:

The Town Police Department requires administrative support services, including clerical support, data entry of official police reports, forwarding uniform crime reports to New York State, purchase office supplies, records management, billing and other tasks.

Goals & Objectives:

1. Continue to perform necessary tasks with a high degree of accuracy and professionalism.
2. Continue to meet the public needs and expectations to timely access public records and information.
3. Continue to provide NYS DCJS with necessary, accurate and timely crime statistics and other law enforcement related information.

Legal Authority:

Established pursuant to Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Police Department													
Police Summary													
Town Police - Civilian - 3124													
Senior Administrative Assistant	ADMINSUPPORT	66,414	3,321	8,428	78,163	1,332	6,117	10,266	2,082	19,797	97,960	20.6	100.0
Data Entry Operator	CSEA32.5HOUR / CSEA32.5HOUR - 02 / Step 6	48,149	4,815	0	52,964	31,344	4,151	6,968	1,502	43,965	96,929	25.9	100.0
Senior Office Assistant - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	48,759	0	0	48,759	28,344	3,831	6,430	1,504	40,109	88,867		100.0
Traffic Control Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	47,179	0	300	47,479	13,008	3,632	6,096	179	22,915	70,395	2.9	100.0
Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	45,665	3,653	0	49,318	28,344	3,867	6,491	1,422	40,124	89,442	17.3	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	55,635	3,338	300	59,273	28,344	4,649	7,804	1,726	42,523	101,796	10.6	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	55,635	4,451	300	60,386	14,304	4,734	7,946	1,730	28,715	89,100	16.9	100.0
Traffic Control Specialist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	49,569	2,974	300	52,843	14,304	4,043	6,785	197	25,329	78,172	12.6	100.0
Senior Data Entry Operator	CSEA40HOUR-OLD / 06 / Step 6	66,273	6,627	0	72,900	14,304	5,714	9,590	2,061	31,669	104,569	23.3	100.0
Police Aide	PART-TIME	15,000	0	0	15,000	0	1,178	0	475	1,653	16,653		100.0
Police Aide	PART-TIME	15,000	0	0	15,000	0	1,178	0	475	1,653	16,653		100.0
Total Town Police - Civilian - 3124		513,277	29,179	9,628	552,084	173,628	43,095	68,376	13,353	298,451	850,536		

NOTES:

Town of Southampton

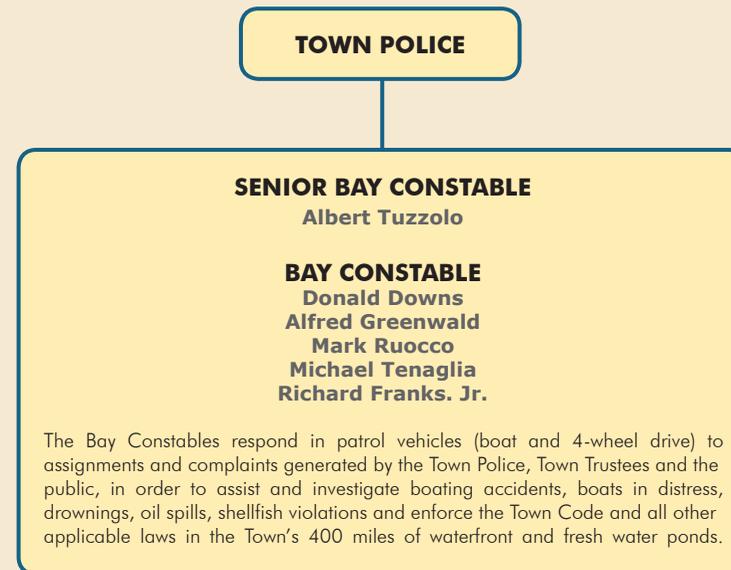
2019 Adopted Budget

Town Police - Civilian - 3124

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
Real Property Taxes:																
1001	Property Taxes	808,822	828,792	867,934	831,841	831,841	882,946	882,946	882,946	882,946	51,105	6.14%	900,925	900,925	900,925	900,925
	Total Real Property Taxes	808,822	828,792	867,934	831,841	831,841	882,946	882,946	882,946	882,946	51,105	6.14%	900,925	900,925	900,925	900,925
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	760	0	0	42	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	2,303	2,303	0	0	0	0	(2,303)	(100.00%)	0	0	0	0
	Total Other Revenue	0	760	0	2,303	2,345	0	0	0	0	(2,303)	(100.00%)	0	0	0	0
	Total Revenue	808,822	829,552	867,934	834,144	834,186	882,946	882,946	882,946	882,946	48,802	5.85%	900,925	900,925	900,925	900,925
Salaries:																
6100	Salaries	465,029	468,955	484,038	452,362	398,025	483,277	483,277	483,277	483,277	(30,915)	(6.83%)	496,639	496,639	496,639	496,639
6101	Overtime	30,000	31,726	30,000	41,920	40,168	30,000	30,000	30,000	30,000	11,920	28.44%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	3,300	1,585	5,830	2,230	2,225	2,426	2,426	2,426	2,426	(196)	(8.79%)	2,426	2,426	2,426	2,426
6105	Part Time Salaries	30,000	21,568	30,000	23,080	10,823	30,000	30,000	30,000	30,000	(6,920)	(29.98%)	30,600	30,600	30,600	30,600
6110	Longevity	31,473	31,913	33,783	33,906	33,962	29,179	29,179	29,179	29,179	4,726	13.94%	29,856	29,856	29,856	29,856
6127	Cash in Lieu of Health Benefits	7,356	5,186	5,637	5,637	2,818	6,002	6,002	6,002	6,002	(365)	(6.48%)	6,002	6,002	6,002	6,002
6144	Clothing Cleaning	900	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	1,200	1,200
	Total Salaries	568,058	562,132	590,487	560,334	489,221	582,084	582,084	582,084	582,084	(21,750)	(3.88%)	596,723	596,723	596,723	596,723
Employee Benefits - Current:																
6810	Employee Retirement - Active	71,890	72,239	73,558	73,818	61,519	68,376	68,376	68,376	68,376	5,443	7.37%	70,216	70,216	70,216	70,216
6830	FICA Tax Expenditure	43,461	42,427	45,546	43,135	39,458	45,395	45,395	45,395	45,395	(2,259)	(5.24%)	46,538	46,538	46,538	46,538
6835	MTA Tax	1,939	1,755	2,032	1,925	1,713	2,025	2,025	2,025	2,025	(100)	(5.21%)	2,076	2,076	2,076	2,076
6840	Worker's Compensation	8,210	8,150	4,826	4,847	3,987	11,246	11,246	11,246	11,246	(6,399)	(132.01%)	11,553	11,553	11,553	11,553
6860	Medical Insurance - Active Employees	103,212	131,058	139,308	137,908	116,690	161,640	161,640	161,640	161,640	(23,732)	(17.21%)	161,640	161,640	161,640	161,640
6865	Dental & Optical	11,735	10,249	11,858	11,858	8,729	11,988	11,988	11,988	11,988	(130)	(1.09%)	11,988	11,988	11,988	11,988
6875	Disability	317	87	317	317	45	191	191	191	191	125	39.58%	191	191	191	191
	Total Employee Benefits - Current	240,764	265,965	277,446	273,809	232,142	300,861	300,861	300,861	300,861	(27,052)	(9.88%)	304,202	304,202	304,202	304,202
	Total Employee Costs	808,822	828,097	867,934	834,144	721,363	882,946	882,946	882,946	882,946	(48,802)	(5.85%)	900,925	900,925	900,925	900,925
	Total Expenditures	808,822	828,097	867,934	834,144	721,363	882,946	882,946	882,946	882,946	(48,802)	(5.85%)	900,925	900,925	900,925	900,925
	Net Surplus (Deficit)	0	1,455	0	0	112,824	0	0	0	0			0	0	0	0

BAY CONSTABLE

2019 ORGANIZATIONAL CHART



Department Summary

Department: Bay Constables

Budget Year: 2019
Division: Police Department
Tax District: Full Town

Cost Center #: 3121
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

The Bay Constables respond in patrol vehicles (boat and 4-wheel drive) to assignments and complaints generated by the Town Police, Board of Trustees and the public, in order to assist and investigate boating accidents, boats in distress, drownings, oil spills, shellfish violations and enforce the Town Code and all other applicable laws in the Town's 400 miles of waterfront and fresh water ponds.

Workload:

The Bay Constable Unit performs hundreds of vessel safety inspections. They handle close to 2,000 calls for service, issue summons, investigate lost or stolen boats, sunk or derelict vessels and impound boats. Additionally, Unit members also perform rescues on individuals who are in danger of drowning. The Unit also administers its annual "Young" Boater Safety Class for the Town's future boaters.

Goals & Objectives:

1. To continue to improve enforcement activity and address safety issues on the Town's waterways and beaches.
2. To continue involvement with the East End Marine Law Enforcement Task Force.
3. To replace 4-wheel drive vehicles that are no longer servicable.

Legal Authority:

Southampton Town Board and the New York State Criminal Procedure Law, Art.. 2, Sec. 2.10, Sub. 18.

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. %
Police Department													
Police Summary													
Bay Constables - 3121													
Bay Constable	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 3	68,457	0	300	68,757	28,344	5,535	9,290	3,857	47,026	115,784	2.3	100.0
Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 5	72,120	4,327	300	76,747	14,304	6,161	10,340	4,077	34,883	111,629	12.0	100.0
Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 6	72,829	5,826	300	78,956	28,344	6,333	10,629	4,122	49,428	128,384	14.6	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 5	83,677	5,021	300	88,997	28,344	7,144	11,991	4,728	52,208	141,205	10.6	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 1	77,319	4,639	300	82,258	28,344	6,603	11,083	4,370	50,400	132,658	11.8	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 1	77,319	4,639	300	82,258	28,344	6,603	11,083	4,370	50,400	132,658	11.8	100.0
Bay Constable	SEASONAL	12,240	0	0	12,240	0	986	0	704	1,689	13,929		100.0
Bay Constable	SEASONAL	12,240	0	0	12,240	0	986	0	704	1,689	13,929		100.0
Bay Constable	SEASONAL	12,240	0	0	12,240	0	986	0	704	1,689	13,929		100.0
Total Bay Constables - 3121		488,440	24,452	1,800	514,693	156,024	41,336	64,417	27,637	289,413	804,106		

NOTES:

Town of Southampton

2019 Adopted Budget

Bay Constables - 3121

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
Real Property Taxes:																
1001	Property Taxes	909,935	909,935	986,621	986,621	986,621	1,225,082	1,069,151	1,069,151	1,069,151	82,530	8.36%	1,236,975	1,146,494	1,146,494	1,146,494
	Total Real Property Taxes	909,935	909,935	986,621	986,621	986,621	1,225,082	1,069,151	1,069,151	1,069,151	82,530	8.36%	1,236,975	1,146,494	1,146,494	1,146,494
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	98	0	0	56	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	412	0	0	705	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	510	0	0	761	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	909,935	910,445	986,621	986,621	987,382	1,225,082	1,069,151	1,069,151	1,069,151	82,530	8.36%	1,236,975	1,146,494	1,146,494	1,146,494
Salaries:																
6100	Salaries	422,632	417,884	430,114	430,114	377,954	442,742	451,720	451,720	451,720	(21,606)	(5.02%)	454,164	466,452	466,452	466,452
6101	Overtime	72,000	81,456	70,000	75,000	68,225	85,000	85,000	85,000	85,000	(10,000)	(13.33%)	85,000	85,000	85,000	85,000
6103	Accumulated Sick/Personal Days	0	586	0	1,158	1,158	0	0	0	0	1,158	100.00%	0	0	0	0
6105	Part Time Salaries	25,020	24,079	36,000	31,000	17,706	36,720	36,720	36,720	36,720	(5,720)	(18.45%)	36,720	36,720	36,720	36,720
6110	Longevity	19,693	19,693	21,926	21,926	22,004	23,914	24,452	24,452	24,452	(2,526)	(11.52%)	24,486	25,223	25,223	25,223
6144	Clothing Cleaning	1,800	1,500	1,500	1,800	1,800	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
	Total Salaries	541,145	545,198	559,540	560,998	488,846	590,176	599,693	599,693	599,693	(38,695)	(6.90%)	602,169	615,196	615,196	615,196
Employee Benefits - Current:																
6810	Employee Retirement - Active	62,844	63,149	65,467	65,467	54,752	63,134	64,417	64,417	64,417	1,050	1.60%	64,751	66,507	66,507	66,507
6830	FICA Tax Expenditure	40,490	40,721	44,822	44,822	36,455	46,072	46,836	46,836	46,836	(2,014)	(4.49%)	46,535	47,581	47,581	47,581
6835	MTA Tax	1,805	1,818	1,993	1,993	1,623	2,048	2,082	2,082	2,082	(90)	(4.49%)	2,067	2,113	2,113	2,113
6840	Worker's Compensation	21,900	21,739	24,471	24,471	20,215	25,172	25,643	25,643	25,643	(1,172)	(4.79%)	25,771	26,417	26,417	26,417
6860	Medical Insurance - Active Employees	113,016	128,630	139,164	138,864	121,609	148,032	148,032	148,032	148,032	(9,168)	(6.60%)	148,032	148,032	148,032	148,032
6865	Dental & Optical	7,826	7,687	7,906	7,906	6,917	7,992	7,992	7,992	7,992	(86)	(1.09%)	7,992	7,992	7,992	7,992
6875	Disability	259	48	259	259	30	157	157	157	157	103	39.58%	157	157	157	157
	Total Employee Benefits - Current	248,140	263,792	284,081	283,781	241,601	292,606	295,158	295,158	295,158	(11,377)	(4.01%)	295,305	298,798	298,798	298,798
	Total Employee Costs	789,285	808,991	843,621	844,779	730,448	882,782	894,851	894,851	894,851	(50,072)	(5.93%)	897,475	913,994	913,994	913,994
Equipment:																
6200	Equipment	15,000	0	30,000	30,000	5,034	50,000	30,000	30,000	30,000	0	0.00%	50,000	30,000	30,000	30,000
6201	Vehicles	0	0	0	0	0	150,000	0	0	0	0	0.00%	150,000	50,000	50,000	50,000
	Total Equipment	15,000	0	30,000	30,000	5,034	200,000	30,000	30,000	30,000	0	0.00%	200,000	80,000	80,000	80,000
Contractual:																
6401	Contracts	0	0	0	0	0	0	20,000	20,000	20,000	(20,000)	(100.00%)	0	20,000	20,000	20,000
6403	Gasoline	40,000	27,333	40,000	40,000	27,316	50,000	40,000	40,000	40,000	0	0.00%	50,000	50,000	50,000	50,000
6405	Fuel Oil	5,000	648	5,000	3,842	752	5,000	5,000	5,000	5,000	(1,158)	(30.14%)	5,000	5,000	5,000	5,000
6406	Repair Equipment	10,500	10,062	15,500	15,886	2,230	18,500	18,500	18,500	18,500	(2,614)	(16.46%)	18,500	18,500	18,500	18,500
6411	Printing and Stationery	850	0	1,200	1,200	251	1,500	1,500	1,500	1,500	(300)	(25.00%)	1,500	1,500	1,500	1,500
6412	Publications	750	360	1,000	1,000	759	1,500	1,500	1,500	1,500	(500)	(50.00%)	1,500	1,500	1,500	1,500
6414	Rentals	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6418	Uniforms	8,000	3,438	8,000	8,000	2,104	10,000	8,000	8,000	8,000	0	0.00%	10,000	8,000	8,000	8,000
6420	Other	2,000	1,995	1,500	1,500	1,498	2,500	1,500	1,500	1,500	0	0.00%	2,500	1,500	1,500	1,500
6423	Small Equipment (Non-Capital)	12,000	7,184	12,000	12,000	2,961	15,000	12,000	12,000	12,000	0	0.00%	15,000	13,000	13,000	13,000

Town of Southampton
2019 Adopted Budget
Bay Constables - 3121

Account Code	Description	2017	2017	2018	2018	2018	2019	2019	2019	2019	2019	2019	2020	2020	2020	2020
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2018 Amended Difference	Adopted / 2018 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6425	Office Supplies	750	501	1,000	915	93	1,500	1,500	1,500	1,500	(585)	(63.93%)	1,500	1,500	1,500	1,500
6450	Schools & Training	3,000	1,031	3,000	3,698	3,698	5,000	3,000	3,000	3,000	698	18.88%	5,000	3,000	3,000	3,000
6466	Telephone - Wireless	3,000	2,793	3,000	3,000	1,972	3,000	3,000	3,000	3,000	0	0.00%	2,000	2,000	2,000	2,000
6480	Marine Charges	16,000	12,221	18,000	18,000	14,637	25,000	25,000	25,000	25,000	(7,000)	(38.89%)	25,000	25,000	25,000	25,000
6485	Uniform Cleaning	1,800	0	1,800	1,800	0	1,800	1,800	1,800	1,800	0	0.00%	0	0	0	0
	Total Contractual	105,650	67,565	113,000	112,841	58,271	142,300	144,300	144,300	144,300	(31,459)	(27.88%)	139,500	152,500	152,500	152,500
	Total Expenditures	909,935	876,556	986,621	987,620	793,752	1,225,082	1,069,151	1,069,151	1,069,151	(81,531)	(8.26%)	1,236,975	1,146,494	1,146,494	1,146,494
	Net Surplus (Deficit)	0	33,889	0	(999)	193,630	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	999	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	33,889	0	0	193,630	0	0	0	0			0	0	0	0

Department Summary

Department: Court Officers

Budget Year: 2019
Division: Police Department
Tax District: Full Town

Cost Center #: 3160
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Court Officers maintain the security and safety of the public, Town employees (Judges, clerical personnel), as well as that of prisoners brought to the Justice Court for arraignments and sentencing.

Workload:

The Court Officers are a security detail involving the screening of the public seeking access to the courtroom or reception area. Security in the courtroom, as well as processing defendants at the court facility, are the responsibility of the Court Officers.

Goals & Objectives:

1. Provide a secure and safe environment for the public and employees within the courtroom facility.
2. Maintain Occupational Safety and Health Association (OSHA) standards.

Legal Authority:

Court Officers are directed by the Southampton Town Police Department, by authority of New York State Town Law, Article 10, Section 150.

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. %
Police Department													
Police Summary													
Court Officers - 3160													
Court Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	61,983	2,479	300	64,762	28,344	5,180	8,694	3,192	45,409	110,171	6.7	100.0
Court Officer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	63,183	5,055	300	68,538	28,344	5,473	9,186	3,262	46,264	114,802	17.0	100.0
Court Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	60,239	0	300	60,539	28,344	4,850	8,141	3,094	44,429	104,969	0.9	100.0
Senior Court Officer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	76,755	7,676	3,094	87,524	31,344	6,975	11,706	3,973	53,998	141,522	35.0	100.0
Total Court Officers - 3160		262,160	15,209	3,994	281,364	116,376	22,477	37,726	13,521	190,100	471,464		

NOTES:

Town of Southampton

2019 Adopted Budget

Court Officers - 3160

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
Real Property Taxes:																
1001	Property Taxes	469,074	452,591	505,543	506,674	506,674	526,584	526,584	526,584	526,584	19,910	3.93%	533,620	533,620	533,620	533,620
	Total Real Property Taxes	469,074	452,591	505,543	506,674	506,674	526,584	526,584	526,584	526,584	19,910	3.93%	533,620	533,620	533,620	533,620
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	25	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	25	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	469,074	452,591	505,543	506,674	506,699	526,584	526,584	526,584	526,584	19,910	3.93%	533,620	533,620	533,620	533,620
Salaries:																
6100	Salaries	248,994	207,345	255,543	252,350	216,888	262,160	262,160	262,160	262,160	(9,811)	(3.89%)	270,457	270,457	270,457	270,457
6101	Overtime	45,000	42,088	45,000	45,000	31,951	45,000	45,000	45,000	45,000	0	0.00%	45,000	45,000	45,000	45,000
6103	Accumulated Sick/Personal Days	300	2,606	2,130	2,163	2,162	2,794	2,794	2,794	2,794	(631)	(29.17%)	2,794	2,794	2,794	2,794
6105	Part Time Salaries	0	0	0	4,000	3,251	4,000	4,000	4,000	4,000	0	0.00%	0	0	0	0
6110	Longevity	16,785	13,453	14,754	14,808	14,779	15,209	15,209	15,209	15,209	(402)	(2.71%)	15,652	15,652	15,652	15,652
6127	Cash in Lieu of Health Benefits	5,100	1,512	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6144	Clothing Cleaning	1,200	900	1,200	1,200	1,175	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	1,200	1,200
	Total Salaries	317,379	267,904	318,626	319,520	270,206	330,364	330,364	330,364	330,364	(10,843)	(3.39%)	335,103	335,103	335,103	335,103
Employee Benefits - Current:																
6810	Employee Retirement - Active	38,542	38,729	38,994	39,122	32,612	37,726	37,726	37,726	37,726	1,396	3.57%	38,899	38,899	38,899	38,899
6830	FICA Tax Expenditure	24,297	21,359	25,155	25,227	20,177	25,937	25,937	25,937	25,937	(710)	(2.81%)	26,636	26,636	26,636	26,636
6835	MTA Tax	1,086	949	1,124	1,128	886	1,159	1,159	1,159	1,159	(31)	(2.73%)	1,190	1,190	1,190	1,190
6840	Worker's Compensation	9,698	9,627	9,966	9,999	8,233	12,453	12,453	12,453	12,453	(2,453)	(24.54%)	12,847	12,847	12,847	12,847
6860	Medical Insurance - Active Employees	70,740	73,080	104,292	104,292	82,773	111,048	111,048	111,048	111,048	(6,756)	(6.48%)	111,048	111,048	111,048	111,048
6865	Dental & Optical	5,218	4,217	5,270	5,270	4,172	5,328	5,328	5,328	5,328	(58)	(1.09%)	5,328	5,328	5,328	5,328
6875	Disability	115	0	115	115	1	70	70	70	70	46	39.58%	70	70	70	70
	Total Employee Benefits - Current	149,696	147,961	184,917	185,154	148,854	193,720	193,720	193,720	193,720	(8,566)	(4.63%)	196,017	196,017	196,017	196,017
	Total Employee Costs	467,074	415,864	503,543	504,674	419,060	524,084	524,084	524,084	524,084	(19,410)	(3.85%)	531,120	531,120	531,120	531,120
Contractual:																
6418	Uniforms	2,000	520	2,000	2,000	1,899	2,500	2,500	2,500	2,500	(500)	(25.00%)	2,500	2,500	2,500	2,500
	Total Contractual	2,000	520	2,000	2,000	1,899	2,500	2,500	2,500	2,500	(500)	(25.00%)	2,500	2,500	2,500	2,500
	Total Expenditures	469,074	416,384	505,543	506,674	420,959	526,584	526,584	526,584	526,584	(19,910)	(3.93%)	533,620	533,620	533,620	533,620
	Net Surplus (Deficit)	0	36,207	0	0	85,740	0	0	0	0			0	0	0	0

Department Summary

Department: Emergency 911

Budget Year: 2019
Division: Police Department
Tax District: E-911

Cost Center #: 3020
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

This budget funds the repair, purchases and necessary contracts with various vendors involving communications equipment utilized by police, fire and ambulances on a Town-wide basis.

The purpose of this budget is to provide for specific equipment related to the operations of the communication facility, which includes lease/purchase agreements for the telephone system maintained at Southampton Town Police Headquarters, rental agreements for remote transmitter sites and associated equipment to house transmitter equipment. Suffolk County E911 Revenue sharing is recognized in this cost center.

E-911 system became operational in January 1998. The Southampton Town Police Department maintains the responsibility of ensuring the E-911 system functions within the Town of Southampton and in compliance with the contract executed with Suffolk County.

It is presently the responsibility of the Southampton Town Police Department to supervise the operations of Southampton Town Police communications division and the public safety dispatchers working therein. The Public Safety Dispatchers are responsible for receiving, via 911, emergency calls (police, fire and ambulance) and dispatching to the appropriate emergency unit.

Workload:

Goals & Objectives:

1. To provide town residents with, as well as maintain, a highly professional, efficient and reliable Town-wide communications system that includes emergency dispatch for police, fire and ambulance. This communications system also accommodates the needs of other Town departments, including the Highway Department and the Parks and Recreation Department. This communication system is designed with the capability for all Town departments to have the ability to communicate with one another, in the event of a state of emergency.
2. To efficiently maintain the communications facility with any necessary upgrades to communications equipment, software programs and replacement of office furniture.
3. To provide the continual training necessary for public safety dispatchers that enables them to maintain a high level of professionalism.

Legal Authority:

Under the authority of New York State Town Law, Article 10, Section 150.
Resolution 1997-1273 November 14, 1997.

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. %
Police Department													
Police Summary													
Emergency 911 - 3020													
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 4	58,712	0	3,668	62,380	13,008	5,173	14,335	3,036	35,552	97,932	3.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 7	63,592	3,816	9,670	77,078	1,332	6,330	10,625	3,319	21,607	98,685	12.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	64,582	2,583	3,668	70,833	14,304	5,859	9,835	3,345	33,344	104,177	7.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 4	58,712	0	3,668	62,380	13,008	5,173	8,682	3,036	29,899	92,279	3.5	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	64,582	2,583	3,668	70,833	28,344	5,758	9,665	2,017	45,784	116,617	7.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 5	60,084	0	3,668	63,752	28,344	5,287	8,874	3,106	45,611	109,363	3.9	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD - 7-1-2010 - PSD1 / Step 2	56,539	0	9,670	66,209	1,332	5,451	9,149	2,945	18,877	85,086	1.6	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	64,582	2,583	3,668	70,833	28,344	5,758	15,957	2,017	52,077	122,910	9.0	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	64,582	5,167	3,668	73,417	28,344	6,057	16,786	3,354	54,541	127,958	15.2	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	64,582	3,875	3,668	72,125	14,304	5,958	16,512	3,350	40,124	112,249	11.3	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 1	55,194	0	3,668	58,862	28,344	4,880	13,522	2,856	49,602	108,464	0.6	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	64,582	3,875	3,668	72,125	28,344	5,857	16,231	2,021	52,454	124,579	13.5	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	64,582	3,875	3,668	72,125	28,344	5,857	16,231	2,021	52,454	124,579	12.8	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 8	75,633	6,051	3,668	85,352	28,344	6,927	19,196	2,367	56,835	142,187	16.0	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 6	72,309	4,339	3,668	80,316	28,344	6,638	18,395	3,747	57,123	137,439	13.4	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	68,619	4,117	3,668	76,404	28,344	6,206	10,416	2,146	47,111	123,515	14.3	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. %
Police Department													
Police Summary													
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD - 7-1-2010 - PSD1 / Step 2	56,539	0	3,668	60,207	13,008	4,903	8,229	1,762	27,902	88,109	1.4	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	68,619	6,862	3,668	79,148	28,344	6,523	10,949	3,567	49,382	128,531	21.7	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	68,619	5,489	3,668	77,776	28,344	6,311	10,592	2,151	47,397	125,173	19.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	68,619	6,862	3,668	79,148	28,344	6,416	10,768	2,155	47,683	126,831	20.2	100.0
Public Safety Dispatcher II	CSEAPSD-OLD / CSEAPSD-OLD - PSD2 / Step 8	78,264	7,826	3,668	89,758	31,344	7,401	12,421	4,064	55,230	144,988	24.8	100.0
Public Safety Dispatcher III	CSEAPSD-OLD / CSEAPSD-OLD - PSD3 / Step 8	88,063	8,806	10,120	106,989	1,332	8,287	14,746	4,591	28,956	135,945	28.6	100.0
Total Emergency 911 - 3020		1,450,188	78,709	99,152	1,628,049	471,444	133,008	282,116	62,975	949,543	2,577,593		

NOTES:

Town of Southampton

2019 Adopted Budget

Emergency 911 - 3020

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
Real Property Taxes:																
1001	Property Taxes	2,405,301	2,396,262	2,602,592	2,602,592	2,602,592	2,731,815	2,741,387	2,741,387	2,741,387	138,795	5.33%	2,776,870	2,786,442	2,786,442	2,786,442
	Total Real Property Taxes	2,405,301	2,396,262	2,602,592	2,602,592	2,602,592	2,731,815	2,741,387	2,741,387	2,741,387	138,795	5.33%	2,776,870	2,786,442	2,786,442	2,786,442
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	7,500	8,443	8,000	8,000	9,136	9,000	9,000	9,000	9,000	1,000	12.50%	9,000	9,000	9,000	9,000
1201	Interest And Earnings	1,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2011	Rentals	130,000	132,854	130,000	130,000	108,661	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
2701	Miscellaneous Tax Receipts	0	0	0	0	134	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	0	0	0	42	0	0	0	0	0	0.00%	0	0	0	0
3389	State Aid - Public Safety	100,000	136,867	100,000	100,000	79,917	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
	Total Other Revenue	238,500	278,164	238,000	238,000	197,891	239,000	239,000	239,000	239,000	1,000	0.42%	239,000	239,000	239,000	239,000
	Total Revenue	2,643,801	2,674,427	2,840,592	2,840,592	2,800,483	2,970,815	2,980,387	2,980,387	2,980,387	139,795	4.92%	3,015,870	3,025,442	3,025,442	3,025,442
Salaries:																
6100	Salaries	1,348,934	1,322,029	1,407,555	1,344,246	1,200,984	1,450,188	1,450,188	1,450,188	1,450,188	(105,943)	(7.88%)	1,487,681	1,487,681	1,487,681	1,487,681
6101	Overtime	56,261	36,523	58,706	58,706	38,514	60,484	60,484	60,484	60,484	(1,778)	(3.03%)	62,048	62,048	62,048	62,048
6103	Accumulated Sick/Personal Days	2,600	1,480	1,975	1,975	486	450	450	450	450	1,525	77.22%	450	450	450	450
6104	Holiday	15,225	14,018	15,950	15,950	0	15,950	15,950	15,950	15,950	0	0.00%	15,950	15,950	15,950	15,950
6109	Shift Differential	55,503	49,125	58,146	58,146	0	58,146	58,146	58,146	58,146	0	0.00%	58,146	58,146	58,146	58,146
6110	Longevity	72,605	69,457	77,295	73,496	74,203	78,709	78,709	78,709	78,709	(5,213)	(7.09%)	80,479	80,479	80,479	80,479
6113	Other Pay	16,000	0	15,000	15,000	0	14,000	0	0	0	15,000	100.00%	14,000	0	0	0
6127	Cash in Lieu of Health Benefits	19,812	16,767	21,839	19,403	8,453	18,006	18,006	18,006	18,006	1,397	7.20%	18,006	18,006	18,006	18,006
6144	Clothing Cleaning	6,300	6,000	6,600	6,600	6,300	6,600	6,600	6,600	6,600	0	0.00%	6,600	6,600	6,600	6,600
	Total Salaries	1,593,241	1,515,398	1,663,066	1,593,522	1,328,941	1,702,534	1,688,534	1,688,534	1,688,534	(95,012)	(5.96%)	1,743,361	1,729,361	1,729,361	1,729,361
Employee Benefits - Current:																
6810	Employee Retirement - Active	225,444	226,538	277,226	277,226	231,855	284,499	282,116	282,116	282,116	(4,890)	(1.76%)	291,514	289,131	289,131	289,131
6830	FICA Tax Expenditure	121,883	114,037	128,442	123,121	99,156	134,017	133,008	133,008	133,008	(9,887)	(8.03%)	137,129	136,120	136,120	136,120
6835	MTA Tax	5,417	5,068	5,709	5,473	4,405	5,981	5,934	5,934	5,934	(460)	(8.41%)	6,125	6,078	6,078	6,078
6840	Worker's Compensation	15,213	15,101	16,187	16,187	13,372	56,659	56,659	56,659	56,659	(40,472)	(250.03%)	58,201	58,201	58,201	58,201
6860	Medical Insurance - Active Employees	342,558	354,778	407,988	407,988	341,028	415,128	442,140	442,140	442,140	(34,152)	(8.37%)	415,128	442,140	442,140	442,140
6865	Dental & Optical	28,045	26,263	28,987	28,328	23,991	29,304	29,304	29,304	29,304	(976)	(3.44%)	29,304	29,304	29,304	29,304
6875	Disability	619	0	634	634	0	383	383	383	383	251	39.58%	383	383	383	383
	Total Employee Benefits - Current	739,178	741,785	865,174	858,958	713,807	925,971	949,543	949,543	949,543	(90,586)	(10.55%)	937,784	961,357	961,357	961,357
	Total Employee Costs	2,332,419	2,257,183	2,528,240	2,452,480	2,042,748	2,628,505	2,638,077	2,638,077	2,638,077	(185,597)	(7.57%)	2,681,145	2,690,718	2,690,718	2,690,718
Contractual:																
6401	Contracts	160,351	134,225	155,640	159,728	131,138	158,520	158,520	158,520	158,520	1,208	0.76%	153,360	153,360	153,360	153,360
6404	Electric	7,000	6,898	7,000	7,000	5,273	7,000	7,000	7,000	7,000	0	0.00%	7,000	7,000	7,000	7,000
6406	Repair Equipment	5,000	0	5,000	912	621	5,000	5,000	5,000	5,000	(4,088)	(448.25%)	5,000	5,000	5,000	5,000
6414	Rentals	118,607	113,606	124,287	124,287	100,250	148,820	148,820	148,820	148,820	(24,533)	(19.74%)	148,820	148,820	148,820	148,820
6415	Telephone	1,300	932	1,300	2,060	930	3,845	3,845	3,845	3,845	(1,785)	(86.65%)	3,845	3,845	3,845	3,845
6418	Uniforms	10,000	4,930	10,000	9,240	4,224	10,000	10,000	10,000	10,000	(760)	(8.23%)	8,000	8,000	8,000	8,000
6423	Small Equipment (Non-Capital)	1,225	0	1,225	1,225	0	1,225	1,225	1,225	1,225	0	0.00%	900	900	900	900

Town of Southampton
2019 Adopted Budget
Emergency 911 - 3020

Account Code	Description	2017	2017	2018	2018	2018	2019		2019	2019	2019	2019	2020	2020	2020	2020
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2018 Amended Difference	Adopted / 2018 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6425	Office Supplies	300	254	300	300	24	300	300	300	300	0	0.00%	300	300	300	300
6450	Schools & Training	4,100	3,814	4,100	4,100	1,847	4,100	4,100	4,100	4,100	0	0.00%	4,000	4,000	4,000	4,000
6477	Copier Leases	3,500	1,381	3,500	3,500	1,271	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
	Total Contractual	311,383	266,040	312,352	312,352	245,578	342,310	342,310	342,310	342,310	(29,958)	(9.59%)	334,725	334,725	334,725	334,725
	Debt Service:															
6900	Interfund Transfer Expense	0	0	0	75,760	75,760	0	0	0	0	75,760	100.00%	0	0	0	0
	Total Debt Service	0	0	0	75,760	75,760	0	0	0	0	75,760	100.00%	0	0	0	0
	Total Expenditures	2,643,801	2,523,223	2,840,592	2,840,592	2,364,086	2,970,815	2,980,387	2,980,387	2,980,387	(139,795)	(4.92%)	3,015,870	3,025,443	3,025,443	3,025,443
	Net Surplus (Deficit)	0	151,204	0	0	436,397	0	0	0	0			0	0	0	0

Department Summary

Department: Jail

Budget Year: 2019
Division: Police Department
Tax District: Full Town

Cost Center #: 3150
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Police Department maintains a detention facility located at Police Headquarters. The purpose of this lockup is to securely detain prisoners, both male and female, until arraignment (usually within 24 hours of arrest) is possible or until pre-arraignment bail is satisfied. This is also available for use by all police agencies located within the Township including the New York State Police.

Workload:

Goals & Objectives:

1. To provide an environment that will ensure the safety, security and well being of prisoners, police officers and jail attendants.
2. Insure adequate training of all Jail Attendants.
3. Maintaining Occupational Safety & Health Association (OSHA) Standards.

Legal Authority:

Established under authority of NYS Town Law, Art. 10, Sect 150 and maintained by Southampton Town Police Department.

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. %
Police Department													
Police Summary													
Jail - 3150													
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Detention Attendant	PART-TIME	7,140	0	0	7,140	0	572	0	382	954	8,094		100.0
Total Jail - 3150		71,400	0	0	71,400	0	5,722	0	3,820	9,541	80,941		

NOTES:

Town of Southampton

2019 Adopted Budget

Jail - 3150

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	
	Real Property Taxes:																
1001	Property Taxes	85,533	85,533	91,349	91,349	91,349	93,736	93,736	93,736	93,736	2,387	2.61%	94,352	94,352	94,352	94,352	
	Total Real Property Taxes	85,533	85,533	91,349	91,349	91,349	93,736	93,736	93,736	93,736	2,387	2.61%	94,352	94,352	94,352	94,352	
	Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	62	0	0	0	0	0	0.00%	0	0	0	0	
	Total Other Revenue	0	0	0	0	62	0	0	0	0	0	0.00%	0	0	0	0	
	Total Revenue	85,533	85,533	91,349	91,349	91,412	93,736	93,736	93,736	93,736	2,387	2.61%	94,352	94,352	94,352	94,352	
	Salaries:																
6101	Overtime	3,500	998	3,500	3,500	234	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500	
6105	Part Time Salaries	65,000	63,328	70,000	70,000	55,553	71,400	71,400	71,400	71,400	(1,400)	(2.00%)	72,828	72,828	72,828	72,828	
	Total Salaries	68,500	64,326	73,500	73,500	55,787	74,900	74,900	74,900	74,900	(1,400)	(1.90%)	76,328	76,328	76,328	76,328	
	Employee Benefits - Current:																
6830	FICA Tax Expenditure	5,253	4,921	5,844	5,844	4,268	6,002	6,002	6,002	6,002	(158)	(2.70%)	6,116	6,116	6,116	6,116	
6835	MTA Tax	236	222	262	262	190	269	269	269	269	(7)	(2.67%)	274	274	274	274	
6840	Worker's Compensation	2,532	2,513	2,730	2,730	2,255	3,392	3,392	3,392	3,392	(662)	(24.23%)	3,459	3,459	3,459	3,459	
6875	Disability	288	119	288	288	77	174	174	174	174	114	39.58%	174	174	174	174	
	Total Employee Benefits - Current	8,308	7,775	9,124	9,124	6,790	9,836	9,836	9,836	9,836	(712)	(7.81%)	10,024	10,024	10,024	10,024	
	Total Employee Costs	76,808	72,100	82,624	82,624	62,577	84,736	84,736	84,736	84,736	(2,112)	(2.56%)	86,352	86,352	86,352	86,352	
	Contractual:																
6407	Repair Building	2,000	436	2,000	2,000	223	2,000	2,000	2,000	2,000	0	0.00%	1,000	1,000	1,000	1,000	
6420	Other	2,000	1,427	2,000	2,000	1,538	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000	
6445	Food	4,725	4,116	4,725	4,725	2,458	5,000	5,000	5,000	5,000	(275)	(5.82%)	5,000	5,000	5,000	5,000	
	Total Contractual	8,725	5,979	8,725	8,725	4,219	9,000	9,000	9,000	9,000	(275)	(3.15%)	8,000	8,000	8,000	8,000	
	Total Expenditures	85,533	78,079	91,349	91,349	66,796	93,736	93,736	93,736	93,736	(2,387)	(2.61%)	94,352	94,352	94,352	94,352	
	Net Surplus (Deficit)	0	7,454	0	0	24,616	0	0	0	0			0	0	0	0	