

2023 ORGANIZATIONAL CHART

**PUBLIC SAFETY**

Main Line: 702-1700

Fax: 283-2694

**CODE ENFORCEMENT**

Main Line: 702-1700

**FIRE MARSHAL**

Main Line: 702-2919

**ANIMAL CONTROL**

Main Line: 702-2915

**PUBLIC SAFETY & EMERGENCY  
MANAGEMENT ADMINISTRATOR  
Ryan Murphy**

**PUBLIC SAFETY  
COMMISSION**

**INVESTIGATIONS AND  
ENFORCEMENT UNIT**

**FIRE MARSHAL**

**ANIMAL CONTROL**

**OFFICE**

**INVESTIGATIONS**

**ENFORCEMENT**

**TOWN INVESTIGATOR**  
Ricardo Larios  
Ext. 1707

**CODE ENFORCEMENT OFFICER**  
Bryan Rondi  
Ext. 1708

**ORDINANCE INSPECTORS**  
Martin Culloton  
Ext. 1722  
Allan Fajardo  
Ext. 1702  
Charles Schneider  
Ext. 1706  
Kenneth Williams  
Ext. 1705

**ORDINANCE INSPECTORS  
SPANISH SPEAKING**  
Gustavo Putzulu  
Ext.

**GUARD**  
Luis Felix  
Ext. 3333

**CHIEF FIRE MARSHAL**  
John Rankin  
Ext. 2921

**FIRE MARSHAL II**  
Chris Hansen  
Ext. 2922

**FIRE MARSHAL I**  
Courtney Idtensohn  
Ext. 2924  
Shane Sharkey  
Ext. 2920  
Ryan White  
Ext. 2923

**FIRE MARSHAL I (PT)**  
Joe Dalen  
Liam Keating  
Ext. 2937

**ANIMAL CONTROL OFFICER II**  
Catherine Antos  
Ext. 2917

**ANIMAL CONTROL OFFICER I**  
Ashleigh Ciccone  
Ext. 2916  
Colleen Kidd  
Ext. 2918  
Part Time (1)

**ADMINISTRATIVE ASSISTANT**  
Tara Farrell  
Ext. 2947

**MANAGEMENT TECHNICIAN**  
Tanya Dawson  
Ext. 1713

**ADMINISTRATIVE AIDE**  
Gael Castor  
Ext. 1712

**OFFICE ASSISTANT  
SPANISH SPEAKING**  
Montserrat Espinales  
Ext. 1728  
Trisha Martinez  
Ext. 1718

**OFFICE ASSISTANT**  
Part Time (2)

**NEIGHBORHOOD SERVICES**

**TOWN LITTER CREW**

**MAINTENANCE MECHANIC I**  
David Lipman



## **PUBLIC SAFETY & EMERGENCY PREPAREDNESS - SUMMARY**

*Department: Public Safety & Emergency Preparedness*

**Budget Year:** 2023

**Division:** Public Safety Department

**Tax District:** Full Town

**Cost Center #:** 3412

**Manager:** Ryan Murphy

**NOTES:**

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

Emergency preparedness is most clearly defined as an organized effort to mitigate against, prepare for, respond to and recover from any event (be it natural or man made) which threatens to, or actually does inflict damage to people and/or property, by bringing together the proper mix of resources from the federal, state and local governments, the public and business and industry.

It is the responsibility of Emergency Preparedness to facilitate interdepartmental coordination of Southampton Town departments, to maintain a plan for the Town of Southampton, addressing the following: emergency communications systems; emergency exercises/drills; evacuation plan and training; public information /education; warning system, mobilization of emergency personnel/equipment; and interagency planning and coordination with other agencies at local, county, state and federal levels.

### **Workload:**

Upgrade and maintain Emergency Preparedness Plan, inventory and repair of existing equipment, establish contacts with the many public safety organizations (fire departments/ambulance corps), federal, state, county and local governmental bodies and provide training/instruction/exercises for local agencies. This is a continual process.

This also includes funding for Fire and EMS Training and maintenance of the Fire Training Building in Hampton Bays.

### **Goals & Objectives:**

1. To construct and direct the implementation of an Emergency Preparedness plan that fully addresses Town-wide MITIGATION, PREPARATION, RESPONSE AND RECOVERY.
2. Hold periodic meetings to instill the philosophy that Emergency Management/Preparedness is a group effort and partnership of all Town government departments and agencies to ensure public safety in the event of a disaster.

### **Legal Authority:**

Established pursuant to Southampton Town Board Resolution 2010-791.

# 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 1/1/23	Alloc. %
<b>Public Safety Department</b>													
<b>Public Safety</b>													
<b>Public Safety &amp; Emergency Preparedness - 3412</b>													
Town Code Compliance and Emergency	ADMINISTRATIVE	128,990	5,080	0	134,070	32,664	8,573	15,612	991	57,840	191,910	2.9	100.0
Management Technician	ADMINSUPPORT	65,899	1,318	0	67,217	32,664	5,162	7,828	511	46,165	113,381	9.0	100.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	2,690	6,899	76,833	1,620	5,898	8,944	549	17,011	93,844	7.3	100.0
Guard - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	47,147	0	0	47,147	1,620	3,621	5,491	367	11,099	58,246		100.0
<b>Total Public Safety &amp; Emergency Preparedness - 3412</b>		<b>309,280</b>	<b>9,088</b>	<b>6,899</b>	<b>325,266</b>	<b>68,568</b>	<b>23,255</b>	<b>37,874</b>	<b>2,418</b>	<b>132,115</b>	<b>457,381</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Public Safety & Emergency Preparedness - 3412

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
	<b>Real Property Taxes:</b>													
1001	Property Taxes	414,567	406,447	571,320	571,320	535,671	555,103	550,551	(20,769)	(3.64%)	581,221	576,726	26,175	4.75%
	<b>Total Real Property Taxes</b>	<b>414,567</b>	<b>406,447</b>	<b>571,320</b>	<b>571,320</b>	<b>535,671</b>	<b>555,103</b>	<b>550,551</b>	<b>(20,769)</b>	<b>(3.64%)</b>	<b>581,221</b>	<b>576,726</b>	<b>26,175</b>	<b>4.75%</b>
	<b>Other Revenue:</b>													
5031	Interfund Transfer - Revenue	0	12,430	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>12,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>414,567</b>	<b>418,877</b>	<b>571,320</b>	<b>571,320</b>	<b>535,671</b>	<b>555,103</b>	<b>550,551</b>	<b>(20,769)</b>	<b>(3.64%)</b>	<b>581,221</b>	<b>576,726</b>	<b>26,175</b>	<b>4.75%</b>
	<b>Salaries:</b>													
6100	Salaries	173,579	224,753	292,315	292,315	211,550	307,280	309,280	(16,965)	(5.80%)	316,599	318,649	(9,369)	(3.03%)
6101	Overtime	0	3,420	0	5,000	3,244	0	0	5,000	100.00%	0	0	0	0.00%
6105	Part Time Salaries	35,000	7,737	35,700	30,700	302	36,414	30,115	585	1.90%	36,414	30,115	0	0.00%
6110	Longevity	5,716	5,716	6,153	6,153	0	9,088	9,088	(2,935)	(47.70%)	9,194	9,194	(106)	(1.16%)
6127	Cash in Lieu of Health Benefits	0	1,075	0	6,635	3,316	6,899	6,899	(264)	(3.98%)	6,899	6,899	0	0.00%
	<b>Total Salaries</b>	<b>214,295</b>	<b>242,700</b>	<b>334,168</b>	<b>340,803</b>	<b>218,412</b>	<b>359,680</b>	<b>355,382</b>	<b>(14,579)</b>	<b>(4.28%)</b>	<b>369,105</b>	<b>364,857</b>	<b>(9,475)</b>	<b>(2.67%)</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	25,231	24,539	34,604	34,604	26,853	37,641	37,874	(3,270)	(9.45%)	38,739	38,978	(1,103)	(2.91%)
6830	FICA Tax Expenditure	15,822	18,115	24,358	24,358	16,198	26,023	25,568	(1,209)	(4.97%)	26,549	26,095	(527)	(2.06%)
6835	MTA Tax	732	794	1,141	1,141	674	1,228	1,213	(72)	(6.33%)	1,260	1,245	(32)	(2.67%)
6840	Worker's Compensation	959	884	1,345	1,345	1,056	1,375	1,358	(13)	(0.95%)	1,412	1,395	(37)	(2.76%)
6860	Medical Insurance - Active Employees	54,216	53,326	93,828	87,193	60,674	62,088	62,088	25,105	28.79%	62,088	62,088	0	0.00%
6865	Dental & Optical	2,760	3,040	6,288	6,288	3,203	6,480	6,480	(192)	(3.05%)	6,480	6,480	0	0.00%

**Town of Southampton**  
**2023 Tentative Budget**  
Public Safety & Emergency Preparedness - 3412

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
6875	Disability	52	20	88	88	11	88	88	0	0.00%	88	88	0	0.00%
	<b>Total Employee Benefits - Current</b>	99,772	100,718	161,652	155,017	108,669	134,923	134,669	20,348	13.13%	136,616	136,369	(1,700)	(1.26%)
	<b>Total Employee Costs</b>	314,067	343,418	495,820	495,820	327,081	494,603	490,051	5,769	1.16%	505,721	501,226	(11,175)	(2.28%)
	<b>Contractual:</b>													
6401	Contracts	30,000	2,016	30,000	30,000	0	15,000	15,000	15,000	50.00%	30,000	30,000	(15,000)	(100.00%)
6420	Other	70,000	496	45,000	45,000	156	45,000	45,000	0	0.00%	45,000	45,000	0	0.00%
6445	Food	500	406	500	500	187	500	500	0	0.00%	500	500	0	0.00%
	<b>Total Contractual</b>	100,500	2,918	75,500	75,500	343	60,500	60,500	15,000	19.87%	75,500	75,500	(15,000)	(24.79%)
	<b>Total Expenditures</b>	414,567	346,336	571,320	571,320	327,424	555,103	550,551	20,769	3.64%	581,221	576,726	(26,175)	(4.75%)
	<b>Net Surplus (Deficit)</b>	0	72,541	0	0	208,247	0	0			0	0		
	<b>Net Surplus (Deficit)</b>	0	72,541	0	0	208,247	0	0			0	0		

## **INVESTIGATION & ENFORCEMENT UNIT - SUMMARY**

*Department: Investigation & Enforcement Unit*

**Budget Year:** 2023

**Division:** Public Safety Department

**Tax District:** Part Town Land Management (22)

**Cost Center #:** 3125

**Manager:** Ryan Murphy

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**NOTES:**

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

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

### **Workload:**

The investigations and Enforcement Unit is responsible to effectively, efficiently and proactively investigate all violations of quality of life complaints within the Town of Southampton. The unit will assist in obtaining compliance, the ultimate goal of all violations of the Town and State codes as reported to or discovered by investigation of the members of the unit. Many complaints and code violations are corrected by voluntary compliance of the residents and property owners in the Township. The overall mission of the unit is to assist in correcting quality of life violations by voluntary compliance and education of the residents of the Town.

### **Goals & Objectives:**

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

### **Legal Authority:**

The Investigation & Enforcement Unit was created by adoption of the 2007 Operating Budget.

**2023 Investigation & Enforcement Unit Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Rental Permits are renewable every two years.</b>		
Standard Fee	<del>\$300</del> \$350	\$50
Renewal Fee	\$350	\$350
<b>Income Qualified Tenant fee waived</b>		
Enhanced Star, Veterans Exemption, or Senior Citizen's Exemption	\$150	
Volunteer Fire Department or Ambulance Workers Real Property Exemption	\$150	
Inspection / Certification by Licensed Architect or Licensed Engineer	<del>\$200</del> \$250	\$50
Senior Citizen (as per §330-5) or Qualified Disabled Person (as per §216-2)	\$150	
Property in Violation of Chapter 270 (Rental Properties)	\$500	
<b>Expedited Permit Application</b>	\$750	
Re-inspection Fee for any property requiring more than three inspection visits.	\$50	\$50

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Public Safety Department</b>													
<b>Investigations and Enforcement</b>													
<b>Investigation &amp; Enforcement Unit - 3125</b>													
Administrative Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	54,810	0	0	54,810	32,664	4,210	6,383	424	43,681	98,491	0.4	100.0
Ordinance Enforcement Officer - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	77,872	0	300	78,172	32,664	6,433	9,754	6,222	55,073	133,245		100.0
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	69,123	0	827	69,950	32,664	5,753	8,724	5,527	52,667	122,618	2.6	100.0
Ordinance Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 2	67,776	4,067	300	72,143	16,548	5,913	8,966	5,431	36,859	109,002	14.5	100.0
Ordinance Inspector	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	0	7,199	75,383	1,620	6,163	9,345	5,474	22,602	97,985	1.6	100.0
Ordinance Inspector - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	0	300	66,604	32,664	5,481	8,311	5,300	51,756	118,360	1.3	100.0
Ordinance Inspector-Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5	70,063	0	7,199	77,262	1,620	6,318	9,580	5,623	23,141	100,403	4.5	100.0
Ordinance Enforcement Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 2	78,989	0	300	79,289	32,664	6,525	9,894	6,311	55,394	134,683	3.9	100.0
Town Investigator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	76,692	6,135	300	83,128	32,664	6,805	10,319	6,149	55,937	139,064	15.1	100.0
Ordinance Inspector	PART-TIME	30,000	0	300	30,300	0	2,492	0	2,408	4,901	35,201		100.0
<b>Total Investigation &amp; Enforcement Unit - 3125</b>		<b>659,814</b>	<b>10,202</b>	<b>17,025</b>	<b>687,041</b>	<b>215,772</b>	<b>56,093</b>	<b>81,277</b>	<b>48,869</b>	<b>402,010</b>	<b>1,089,051</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Investigation & Enforcement Unit - 3125

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	711,058	704,412	629,243	625,402	586,675	658,163	613,151	(12,251)	(1.96%)	701,848	659,836	46,685	7.61%
	<b>Total Real Property Taxes</b>	<b>711,058</b>	<b>704,412</b>	<b>629,243</b>	<b>625,402</b>	<b>586,675</b>	<b>658,163</b>	<b>613,151</b>	<b>(12,251)</b>	<b>(1.96%)</b>	<b>701,848</b>	<b>659,836</b>	<b>46,685</b>	<b>7.61%</b>
<b>Other Revenue:</b>														
1560	Rental Permits	349,000	541,550	326,424	326,424	349,150	495,000	495,000	168,576	51.64%	460,000	460,000	(35,000)	(7.07%)
2228	Revenue from Other Governments	30,000	15,000	30,000	30,000	30,000	15,000	30,000	0	0.00%	15,000	30,000	0	0.00%
2770	Miscellaneous	0	87,751	0	0	89,762	50,000	50,000	50,000	100.00%	60,000	60,000	10,000	20.00%
5031	Interfund Transfer - Revenue	0	25,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>379,000</b>	<b>669,301</b>	<b>356,424</b>	<b>356,424</b>	<b>468,912</b>	<b>560,000</b>	<b>575,000</b>	<b>218,576</b>	<b>61.32%</b>	<b>535,000</b>	<b>550,000</b>	<b>(25,000)</b>	<b>(4.35%)</b>
	<b>Total Revenue</b>	<b>1,090,058</b>	<b>1,373,713</b>	<b>985,667</b>	<b>981,826</b>	<b>1,055,587</b>	<b>1,218,163</b>	<b>1,188,151</b>	<b>206,325</b>	<b>21.01%</b>	<b>1,236,848</b>	<b>1,209,836</b>	<b>21,685</b>	<b>1.83%</b>
<b>Salaries:</b>														
6100	Salaries	584,992	554,548	530,007	526,451	356,501	629,814	629,814	(103,362)	(19.63%)	653,885	653,885	(24,071)	(3.82%)
6101	Overtime	40,000	39,043	40,000	40,000	22,583	40,000	40,000	0	0.00%	40,000	40,000	0	0.00%
6103	Accumulated Sick/Personal Days	0	571	583	593	591	527	527	66	11.13%	527	527	0	0.00%
6105	Part Time Salaries	25,500	38,586	26,010	26,010	13,168	26,530	30,000	(3,990)	(15.34%)	26,530	30,000	0	0.00%
6110	Longevity	21,580	10,008	15,533	15,533	0	10,202	10,202	5,331	34.32%	10,537	10,537	(335)	(3.29%)
6127	Cash in Lieu of Health Benefits	14,649	16,312	14,782	14,772	10,056	13,798	13,798	974	6.59%	13,798	13,798	0	0.00%
6144	Clothing Cleaning	2,700	2,250	2,400	2,400	1,375	2,700	2,700	(300)	(12.50%)	2,700	2,700	0	0.00%
	<b>Total Salaries</b>	<b>689,421</b>	<b>661,318</b>	<b>629,316</b>	<b>625,760</b>	<b>404,274</b>	<b>723,571</b>	<b>727,041</b>	<b>(101,281)</b>	<b>(16.19%)</b>	<b>747,977</b>	<b>751,447</b>	<b>(24,406)</b>	<b>(3.36%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	92,284	89,752	75,862	75,862	58,869	81,277	81,277	(5,415)	(7.14%)	84,301	84,301	(3,025)	(3.72%)

# Town of Southampton

## 2023 Tentative Budget

### Investigation & Enforcement Unit - 3125

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
6830	FICA Tax Expenditure	55,568	49,467	51,001	50,729	30,232	58,867	59,153	(8,424)	(16.61%)	60,862	61,148	(1,995)	(3.37%)
6835	MTA Tax	2,474	2,205	2,271	2,258	1,273	2,620	2,633	(375)	(16.62%)	2,709	2,722	(89)	(3.37%)
6840	Worker's Compensation	36,953	34,033	37,367	37,367	29,342	45,936	46,200	(8,832)	(23.64%)	47,606	47,870	(1,671)	(3.62%)
6860	Medical Insurance - Active Employees	147,264	133,201	121,116	121,116	87,310	232,236	201,192	(80,076)	(66.12%)	232,236	201,192	0	0.00%
6865	Dental & Optical	12,420	12,641	12,576	12,576	8,006	14,580	14,580	(2,004)	(15.94%)	14,580	14,580	0	0.00%
6875	Disability	174	20	159	159	4	176	176	(18)	(11.11%)	176	176	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>347,136</b>	<b>321,319</b>	<b>300,351</b>	<b>300,066</b>	<b>215,036</b>	<b>435,692</b>	<b>405,210</b>	<b>(105,144)</b>	<b>(35.04%)</b>	<b>442,472</b>	<b>411,990</b>	<b>(6,779)</b>	<b>(1.67%)</b>
<b>Total Employee Costs</b>		<b>1,036,557</b>	<b>982,637</b>	<b>929,667</b>	<b>925,826</b>	<b>619,310</b>	<b>1,159,263</b>	<b>1,132,251</b>	<b>(206,425)</b>	<b>(22.30%)</b>	<b>1,190,449</b>	<b>1,163,436</b>	<b>(31,185)</b>	<b>(2.75%)</b>
<b>Contractual:</b>														
6403	Gasoline	14,000	16,815	14,000	14,000	12,150	14,000	14,000	0	0.00%	15,000	15,000	(1,000)	(7.14%)
6406	Repair Equipment	1,000	1,575	1,000	1,000	0	1,700	1,700	(700)	(70.00%)	2,000	2,000	(300)	(17.65%)
6410	Postage	0	0	4,000	4,000	2,000	4,000	3,000	1,000	25.00%	4,000	4,000	(1,000)	(33.33%)
6411	Printing and Stationery	1,500	0	2,000	2,000	1,530	2,000	2,000	0	0.00%	1,500	1,500	500	25.00%
6412	Publications	2,200	3,402	3,200	3,200	1,580	3,400	3,400	(200)	(6.25%)	2,200	2,200	1,200	35.30%
6418	Uniforms	8,000	6,034	5,000	5,000	2,647	6,500	6,500	(1,500)	(30.00%)	3,000	3,000	3,500	53.85%
6420	Other	10,000	4,167	10,000	5,357	1,352	10,000	10,000	(4,643)	(86.67%)	2,000	2,000	8,000	80.00%
6423	Small Equipment (Non-Capital)	1,000	3,241	1,000	10,286	4,719	2,000	1,000	9,286	90.28%	2,500	2,500	(1,500)	(150.00%)
6425	Office Supplies	3,000	3,899	3,000	3,000	1,402	4,000	3,000	0	0.00%	4,400	4,400	(1,400)	(46.67%)
6450	Schools & Training	6,500	3,050	6,500	6,500	1,325	5,000	5,000	1,500	23.08%	3,500	3,500	1,500	30.00%
6466	Telephone - Wireless	4,300	4,285	4,300	4,300	2,406	4,300	4,300	0	0.00%	4,300	4,300	0	0.00%

**Town of Southampton**  
**2023 Tentative Budget**  
Investigation & Enforcement Unit - 3125

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Amended Difference	2024 Tentative/2023 Amended % of Change
6477	Copier Leases	2,000	1,006	2,000	2,000	30	2,000	2,000	0	0.00%	2,000	2,000	0	(0.01%)
	<b>Total Contractual</b>	53,500	47,474	56,000	60,643	31,143	58,900	55,900	4,743	7.82%	46,400	46,400	9,500	16.99%
	<b>Total Expenditures</b>	<b>1,090,058</b>	<b>1,030,112</b>	<b>985,667</b>	<b>986,469</b>	<b>650,452</b>	<b>1,218,163</b>	<b>1,188,151</b>	<b>(201,682)</b>	<b>(20.44%)</b>	<b>1,236,848</b>	<b>1,209,836</b>	<b>(21,685)</b>	<b>(1.83%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>343,601</b>	<b>0</b>	<b>(4,643)</b>	<b>405,135</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	4,643	0	0	0			0	0		

## FIRE PREVENTION - SUMMARY

Department: Fire Prevention

**Budget Year:** 2023  
**Division:** Public Safety Department  
**Tax District:** Full Town

**Cost Center #:** 3410  
**Manager:** Ryan Murphy

**NOTES:**

### Departmental Mission & Responsibilities:

The division will continue to work to save lives, protect public safety, and help businesses comply with fire codes. It will continue to coordinate with local fire departments and emergency medical providers. The Chief Fire Marshal or designee shall continue to serve as Liaison for the Fire Advisory Board, EMS Advisory Committee, Southampton Town Chiefs Council and the Southampton Town Fire District Officers Association. The Chief Fire Marshal shall continue to administer the provisions of Chapter 164 of the Town Code, and other code sections as requested or as defined within the relevant Chapter.

In addition the office will continue to be responsible for the administration of a permit system consisting of operating permits, tent and canopy permits, as well as the responsibility to administer Special Event, Public Assembly and Outdoor Dining, Bed and Breakfast establishments, Farmstands, Junkyards, and Mobile Home Parks.

### Workload:

The office performs inspections of businesses within the Town, as well as villages of Quogue and Sagaponack. It also performs plans review of site plans, subdivisions and commercial building plans, including tenant changes, fire alarms, commercial cooking equipment and fire extinguishment systems including residential sprinkler systems, in the Town and assists the Village of Quogue as requested. It handles fire investigations, hazardous materials response and fire related complaints in the Town, as well as the Villages of North Haven, Quogue, Sagaponack and Westhampton Beach. It performs violation searches, usually for title and mortgage companies. The review of Special Events applications and permit approval were added to its duties in 2010. Applicants are required to submit an Incident Action Plan, which is used to provide information to emergency responders to help ensure the safety of attendees. Fire Prevention continues to provide support for Emergency Preparedness, including Emergency Operations Center (EOC) staffing at the Town and County level.

### Goals & Objectives:

Consistent with its mission, Fire Prevention will continue to work to save lives, protect public safety, and help businesses comply with fire codes, as well as coordinating with local fire departments and emergency medical personnel.

### Legal Authority:

Fire Prevention was created by Local Ordinance 49 effective 1/1/68. Authority for operating permits is defined in Chapter 164 of the Town Code. Other permit processes and administration are defined within various chapters of the Town Code. In 2012, the Fire Prevention and Fire Marshal costing centers were combined into Fire Prevention (3410).

# 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 1/1/23	Alloc. %
<b>Public Safety Department</b>													
<b>Fire Prevention</b>													
<b>Fire Prevention - 3410</b>													
Fire Marshal I	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	72,495	7,250	300	80,045	16,548	6,428	9,748	4,291	37,015	117,060	23.2	100.0
Fire Marshal I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	2,727	300	71,211	15,060	5,735	8,695	4,023	33,513	104,724	7.2	100.0
Fire Marshal I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	69,123	0	7,199	76,322	1,620	6,129	9,294	4,092	21,136	97,458	3.4	100.0
Fire Marshal I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	0	3,286	71,470	1,620	5,754	8,725	4,023	20,123	91,593	2.3	100.0
Office Assistant - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	47,147	0	0	47,147	32,664	3,621	5,491	367	42,143	89,290	0.4	100.0
Office Assistant - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	47,805	0	0	47,805	32,664	3,672	5,568	372	42,275	90,080	0.6	100.0
Chief Fire Marshal	CSEA40HOUR-NEW / CSEA40HOUR-NEW - O / Step 3	101,874	10,187	4,052	116,113	36,120	8,386	14,119	6,035	64,660	180,773	34.4	100.0
Fire Marshal II	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 13 / Step 6	88,552	8,855	300	97,707	36,120	7,847	11,899	5,237	61,103	158,810	29.0	100.0
Fire Marshal I	PART-TIME	18,750	0	300	19,050	0	1,536	0	1,117	2,653	21,703		100.0
Fire Marshal I	PART-TIME	18,750	0	300	19,050	0	1,536	0	1,117	2,653	21,703		100.0
<b>Total Fire Prevention - 3410</b>		<b>600,863</b>	<b>29,019</b>	<b>16,037</b>	<b>645,920</b>	<b>172,416</b>	<b>50,646</b>	<b>73,540</b>	<b>30,673</b>	<b>327,275</b>	<b>973,194</b>		

**NOTES:**

## 2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>PERMIT TYPE: TC 164</b>		
Operating Permits: All operating permits:	There shall be a late fee of \$50 for any permit that is not renewed within thirty days of its date of expiration.	
	After 60 days late - late fee <u>1.5X</u> the permit fee for all operating permits	
<b>Combustible dust/vapor producing operations</b>	\$175	
<b>Storage of Compressed and liquefied gases</b>		
Up to 10,000 gallons [container water capacity]	\$300	
In excess of 10,000 gallons (container water capacity)	\$600	
<b>Storage of Retail Sale of Propane (exchange)</b>		
2,000 gallons or less	\$275	
<b>Explosive materials</b>	\$750	
<b>Public Fireworks display/proximate audience display/pyrotechnic display and special effects</b>	\$700	
<b>Private Fireworks display/proximate audience display/pyrotechnic display and special effects</b>	\$700	
<b>Flammable/combustible liquids</b>		
Greater than 55 gallons but less than 1,000 gallons	\$150	
1,000 gallons or greater	\$600	
Marine fueling operations	\$300	
Flammable finishing	\$200	
Pyroxylin Plastics	\$150	
Welding	\$75	
Facilities with H areas	\$450	
Aviation facilities	\$250	
Dry cleaning	\$100	
Fruit crop ripening facilities	\$100	

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**NOTES:**

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## 2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Fumigation and fogging	\$100	
Semi-conductor fabrication	\$500	
Lumber and woodworking facilities	\$200	
Organic coating processes	\$175	
Industrial ovens	\$175	
Motor fuel repair operations	\$175	
High piled storage	\$175	
Tire rebuilding	\$275	
Aerosols	\$175	
Combustible fibers	\$200	
Corrosive material	\$250	
Cryogenic fluids	\$250	
Flammable gases	\$175	
Flammable solids	\$225	
Toxic materials	\$225	
<b>Organic peroxides</b>	<b>\$250</b>	
<b>Oxidizers</b>		
Class 1	\$125	
Class 2	\$275	
Class 3	\$400	
Class 4	\$500	
<b>Unstable materials</b>		
Class 1	\$200	
Class 2	\$300	
Class 3	\$400	
Class 4	\$500	

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**NOTES:**

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**2023 Fire Prevention Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Water reactive materials</b>	<b>\$300</b>	
*increase minimum late fee in 2014 to not less than	\$50	
<b>Single event/seasonal permits</b>		
Bon fires	\$75	
Late fee - less than 48 hours' notice	<del>\$40</del> \$50	\$10
Tents - Residential	(First tent fee is based upon the largest sized tent)	
First tent:		
Less than 1,000 sq. ft.	\$75	
1,000 sq. ft. but less than 5,000 sq. ft.	\$200	
5,000 sq. ft. but less than 10,000 sq. ft.	\$300	
10,000 sq. ft. but less than 15,000 sq. ft.	\$500	
15,000 sq. ft. but less than 50,000 sq. ft.	\$750	
50,000 sq. ft. or greater	\$1,500	
For each additional tent less than 1,000 sq. ft.	\$100	
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	\$150	
For each additional tent greater than 10,000 sq. ft.	\$300	
Late fee - less than 48 hours' notice		
	(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)	
For tents less than 10,000 sq. ft.	<del>\$50</del> \$75	\$25
For tents 10,000 sq. ft. or greater	<del>\$150</del> \$200	\$50

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**NOTES:**

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**2023 Fire Prevention Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Tents – Commercial (First tent fee is based upon the largest sized tent)</b>		
First tent:		
Less than 1,000 sq. ft.	\$300	
1,000 sq. ft. but less than 5,000 sq. ft.	\$350	
5,000 sq. ft. but less than 10,000 sq ft.	\$400	
10,000 sq. ft. but less than 15,000 sq. ft.	\$500	
15,000 sq. ft. but less than 50,000 sq. ft.	\$700	
50,000 sq. ft. or greater	\$1,500	
For each additional tent less than 1,000 sq. ft.	\$125	
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	\$175	
For each additional tent greater than 10,000 sq. ft.	\$300	
Late fee - less than 48 hours' notice	(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)	
For tents less than 10,000 sq. ft.	<del>\$100</del> \$150	\$50
For tents 10,000 sq. ft. or greater	<del>\$250</del> \$300	\$50
<b>Compressed and liquefied gases</b>		
<i>For each temporary installation</i>		
<i>2,000 gallons or less</i>	\$75	
Late fee	<del>\$35</del> \$50	\$15
<b>Seasonal canopy permits - due May 31</b>		
There shall be a late fee of	\$75 for any seasonal canopy permit that is not renewed within thirty days of its date of expiration.	

**NOTES:**

## 2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Permits for system installation: Pre-installation fee</b> - if any fire-protection system is modified or commencement of any installation is started without the benefit of applicable fire-prevention permits, all fees associated with said modification or installation will be equal to double the otherwise applicable fee for all fire-prevention permits		
<b>Plans review for commercial cooking vapor system</b>		
<i>New</i>	\$250	
Amended Plan	\$100	
<b>Plans review for alteration to commercial cooking vapor system</b>		
<i>Alteration</i>	\$175	
Amended Plan	\$100	
<b>Plans review for new fire extinguishing system (wet/dry)</b>		
<i>Wet System</i>	\$250	
Amended Plan	\$100	
<b>Plans review for alteration of fire extinguishing system (wet/dry)</b>		
<i>Wet System</i>	\$175	
Amended Plan	\$100	
<b>Installation of LPG system (one and two family exempt)</b>		
<i>Aboveground includes exchange sites</i>	\$200	
<i>Underground</i>	\$350	
<b>Acceptance/compliance test</b>	<del>\$100</del> \$100 per visit	Change from flat fee to per visit fee

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**NOTES:**

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## 2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Plans review for Fire Sprinkler - NFPA 13 Standard (up to 25 devices)	\$300	
Additional Devices (26 and above)	(\$7 each additional device)	
<i>Alteration to fire sprinkler (up to 25 devices)</i>	\$200	
Two hour pressure test/acceptance test inspections for sprinklers systems	\$125	
Plans review for Fire Sprinkler NFPA 13R or 13D	\$200	
<i>Alteration to fire sprinkler</i>	\$100	
<i>Acceptance/compliance test</i>	<del>\$100</del> \$100 per visit	Change from flat fee to per visit fee
Smoke/fire detection system plans review		
<i>New</i>	\$200	
<i>Alteration to system</i>	\$100	
Acceptance Test (per visit)	\$100	
Plans review for installation of aboveground flammable/combustible liquid tank	\$300	
(Residential and heating system tanks are exempt)		
Final inspection for compliance	<del>\$50</del> \$50 per visit	Change from flat fee to per visit fee
All change order plans review	\$100	
Plans review for installation of underground flammable/combustible liquid tank	\$350	
(residential and heating systems are exempt)		
Final inspection for compliance	<del>\$50</del> \$50 per visit	Change from flat fee to per visit fee
All change order plans review	\$100	

NOTES:

## 2023 Fire Prevention Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
Plans review for removal of underground flammable/combustible liquid tank (residential and heating systems are exempt)	\$275	
Final inspection for compliance	<del>\$50</del> \$50 per visit	Change from flat fee to per visit fee
All change order plans review	\$100	
Plans review for installation of cistern	\$200	
Final inspection for compliance	<del>\$75</del> \$75 per visit	Change from flat fee to per visit fee
All change order plans review	\$125	
Plans review for any "H" occupancy or area	\$600	
Final inspection for compliance	<del>\$150</del> \$150 per visit	Change from flat fee to per visit fee
All change order plans review	\$200	
Violation Search	\$50	
<b>Amended Plans Fee</b> for Smoke/Fire Detection System Permits, Fire Sprinkler NFPA 13 Standard and Fire Sprinkler NFPA 13R or 13D	\$100	
<b>Reactivation Fee</b> for Smoke/Fire Detection System Permits, Fire Sprinkler NFPA 13 Standard, Fire Sprinkler NFPA 13R or 13D, Fire Extinguishing System (wet/dry)	1/2 the price of the permit	
a. Smoke/Fire Detection System Permits (NEW) - \$100, (ALTERATION) - \$50		
b. Fire Sprinkler NFPA 13 Standard (NEW) - \$150 (ALTERATION) - \$100		
c. Fire Sprinkler NFPA 13R or 13D (NEW) \$100 (ALTERATION) - \$50		
d. Fire Extinguishing System (wet/dry) (NEW) - \$125 (ALTERATION) - \$87.50		

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**NOTES:**

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**2023 Fire Prevention Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Public Assembly</b>		
<i>Occupant load</i>		
Less than 50	\$0	
50-250	\$200	
251-500	\$400	
501 – 1,050	\$700	
More than 1,050	\$1,000	
<b>PERMIT TYPE: TC 199 Annual Permit</b>		
<b>Junkyard Annual Fee</b>		
There shall be a late fee of	\$450	
	\$100 for any permit that is not renewed within thirty days of the renewal date.	
<b>PERMIT TYPE: TC 220 Annual Permit</b>		
<b>Manufactured Home Annual Fee</b>		
There shall be a late fee of \$100 for any permit that is not renewed within thirty days of the renewal date.	\$500	
<b>PERMIT TYPE: TC 250 <del>Seasonal Permit</del> Annual Permit</b>		
<b>Sidewalk Dining</b>		
There shall be a late fee of	\$300	
	\$100 for any permit that is not renewed within thirty days of the renewal date.	
<b>Violation Fee</b>	<b>Double the permit fee</b>	<b>\$600</b>
<b>PERMIT TYPE: TC 330 Annual Permit</b>		
<b>Bed &amp; Breakfast Annual Fee</b>		
There shall be a late fee of	\$250	
	\$100 for any permit that is not renewed within thirty days of its date of expiration.	

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**NOTES:**

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**2023 Fire Prevention Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>PERMIT TYPE: TC 330 Temporary Permit</b>		
Farm Stand Fee	\$50	
Late fee	\$25	
<b>PERMIT TYPE: TC Annual Permit</b>		
Mulch & Hogging Log Storage Application	<del>\$200</del> \$300 per location (tax map Number)	\$100 per location
Late fee	<del>\$45</del> \$75	\$30

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**NOTES:**

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# Town of Southampton

## 2023 Tentative Budget

### Fire Prevention - 3410

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	580,624	580,624	596,850	596,850	559,608	692,036	764,671	167,821	28.12%	643,782	735,985	(28,686)	(3.75%)
	<b>Total Real Property Taxes</b>	<b>580,624</b>	<b>580,624</b>	<b>596,850</b>	<b>596,850</b>	<b>559,608</b>	<b>692,036</b>	<b>764,671</b>	<b>167,821</b>	<b>28.12%</b>	<b>643,782</b>	<b>735,985</b>	<b>(28,686)</b>	<b>(3.75%)</b>
<b>Other Revenue:</b>														
1523	Alarm Billing	50,000	98,125	50,000	50,000	67,200	50,000	65,000	15,000	30.00%	50,000	55,000	(10,000)	(15.38%)
1561	Inspection Contracts	1,000	0	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
2550	Public Safety Permits	250,000	380,897	250,000	250,000	144,930	300,000	300,000	50,000	20.00%	300,000	300,000	0	0.00%
2553	Special Event Permits	0	0	143,529	143,529	0	100,000	100,000	(43,529)	(30.33%)	100,000	100,000	0	0.00%
2680	Insurance Recoveries	0	0	0	0	1,718	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	7,223	0	0	1,654	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>301,001</b>	<b>486,245</b>	<b>444,530</b>	<b>444,530</b>	<b>215,502</b>	<b>451,001</b>	<b>466,000</b>	<b>21,471</b>	<b>4.83%</b>	<b>451,000</b>	<b>456,000</b>	<b>(10,000)</b>	<b>(2.15%)</b>
	<b>Total Revenue</b>	<b>881,625</b>	<b>1,066,869</b>	<b>1,041,380</b>	<b>1,041,380</b>	<b>775,110</b>	<b>1,143,037</b>	<b>1,230,671</b>	<b>189,292</b>	<b>18.18%</b>	<b>1,094,782</b>	<b>1,191,985</b>	<b>(38,686)</b>	<b>(3.14%)</b>
<b>Salaries:</b>														
6100	Salaries	435,489	416,986	535,081	524,581	360,084	573,062	629,668	(105,086)	(20.03%)	593,895	652,697	(23,029)	(3.66%)
6101	Overtime	37,000	43,229	42,000	52,000	38,884	42,000	42,000	10,000	19.23%	35,000	35,000	7,000	16.67%
6103	Accumulated Sick/Personal Days	3,390	2,319	4,665	4,665	486	3,752	3,752	913	19.57%	3,752	3,752	0	0.00%
6105	Part Time Salaries	45,000	21,673	37,500	48,000	33,131	37,500	37,500	10,500	21.88%	37,500	37,500	0	0.00%
6110	Longevity	17,720	17,720	22,925	22,925	0	29,223	29,019	(6,094)	(26.58%)	30,203	29,992	(973)	(3.35%)
6127	Cash in Lieu of Health Benefits	6,023	14,350	14,782	14,782	4,752	9,885	9,885	4,897	33.13%	9,885	9,885	0	0.00%
6144	Clothing Cleaning	1,800	1,500	1,800	1,800	1,800	2,400	2,400	(600)	(33.33%)	2,400	2,400	0	0.00%
	<b>Total Salaries</b>	<b>546,421</b>	<b>517,778</b>	<b>658,754</b>	<b>668,754</b>	<b>439,138</b>	<b>697,822</b>	<b>754,224</b>	<b>(85,470)</b>	<b>(12.78%)</b>	<b>712,635</b>	<b>771,226</b>	<b>(17,002)</b>	<b>(2.25%)</b>



# Town of Southampton

## 2023 Tentative Budget

### Fire Prevention - 3410

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	68,183	66,312	69,801	69,801	54,166	74,705	73,540	(3,739)	(5.36%)	77,344	76,128	(2,588)	(3.52%)
6830	FICA Tax Expenditure	37,844	39,435	48,696	48,696	33,461	51,268	55,997	(7,301)	(14.99%)	52,672	57,584	(1,587)	(2.83%)
6835	MTA Tax	1,698	1,766	2,192	2,192	1,410	2,326	2,530	(338)	(15.40%)	2,404	2,615	(85)	(3.37%)
6840	Worker's Compensation	22,654	20,864	27,996	27,996	21,983	28,348	31,852	(3,856)	(13.77%)	29,286	32,928	(1,077)	(3.38%)
6860	Medical Insurance - Active Employees	126,180	71,539	127,164	127,164	67,156	159,456	190,500	(63,336)	(49.81%)	159,456	190,500	0	0.00%
6865	Dental & Optical	8,280	7,655	12,576	12,576	6,872	12,960	12,960	(384)	(3.05%)	12,960	12,960	0	0.00%
6875	Disability	139	15	176	176	15	176	194	(18)	(10.00%)	176	194	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>264,978</b>	<b>207,587</b>	<b>288,601</b>	<b>288,601</b>	<b>185,063</b>	<b>329,239</b>	<b>367,572</b>	<b>(78,971)</b>	<b>(27.36%)</b>	<b>334,297</b>	<b>372,909</b>	<b>(5,337)</b>	<b>(1.45%)</b>
<b>Total Employee Costs</b>		<b>811,399</b>	<b>725,364</b>	<b>947,355</b>	<b>957,355</b>	<b>624,202</b>	<b>1,027,061</b>	<b>1,121,796</b>	<b>(164,442)</b>	<b>(17.18%)</b>	<b>1,046,932</b>	<b>1,144,135</b>	<b>(22,339)</b>	<b>(1.99%)</b>
<b>Contractual:</b>														
6401	Contracts	22,175	5,864	22,175	16,175	1,697	22,175	22,175	(6,000)	(37.09%)	10,950	10,950	11,225	50.62%
6403	Gasoline	10,800	11,934	10,800	10,800	13,074	15,000	15,000	(4,200)	(38.89%)	15,000	15,000	0	0.00%
6406	Repair Equipment	1,600	610	2,500	2,500	0	2,500	2,000	500	20.00%	600	600	1,400	70.00%
6410	Postage	200	0	300	300	0	300	300	0	0.00%	150	150	150	50.00%
6411	Printing and Stationery	1,500	638	2,000	2,000	486	2,000	2,000	0	0.00%	600	600	1,400	70.00%
6412	Publications	3,700	1,915	4,000	4,000	1,521	4,000	4,000	0	0.00%	1,400	1,400	2,600	65.00%
6416	Travel, Dues and Related	2,400	739	3,000	3,000	684	3,000	2,400	600	20.00%	250	250	2,150	89.58%
6418	Uniforms	2,500	3,808	2,500	2,500	604	3,000	3,000	(500)	(20.00%)	3,500	3,500	(500)	(16.67%)
6420	Other	1,500	2,725	1,500	1,500	659	3,000	3,000	(1,500)	(100.00%)	3,500	3,500	(500)	(16.67%)
6423	Small Equipment (Non-Capital)	10,000	46,554	30,000	24,400	14,652	40,000	35,000	(10,600)	(43.44%)	1,000	1,000	34,000	97.14%
6425	Office Supplies	1,500	1,482	1,500	1,500	742	1,500	1,500	0	0.00%	1,000	1,000	500	33.33%

**Town of Southampton**  
**2023 Tentative Budget**  
 Fire Prevention - 3410

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Amended Difference	2023 Tentative/ 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/ 2023 Tentative Difference	2024 Tentative/ 2023 Tentative % of Change
6426	Supplies - Other	5,000	2,466	5,000	5,000	1,456	5,000	5,000	0	0.00%	500	500	4,500	90.00%
6441	Diesel Fuel	100	307	500	500	235	500	500	0	0.00%	0	0	500	100.00%
6450	Schools & Training	4,000	2,260	5,000	5,000	1,699	5,000	4,000	1,000	20.00%	400	400	3,600	90.00%
6466	Telephone - Wireless	3,000	2,002	3,000	3,000	1,094	3,000	3,000	0	0.00%	3,000	3,000	0	0.00%
6477	Copier Leases	250	63	250	6,250	3,058	6,000	6,000	250	4.00%	6,000	6,000	0	0.00%
	<b>Total Contractual</b>	70,225	83,367	94,025	88,425	41,661	115,975	108,875	(20,450)	(23.13%)	47,850	47,850	61,025	56.05%
	<b>Total Expenditures</b>	<b>881,624</b>	<b>808,732</b>	<b>1,041,380</b>	<b>1,045,780</b>	<b>665,863</b>	<b>1,143,036</b>	<b>1,230,671</b>	<b>(184,892)</b>	<b>(17.68%)</b>	<b>1,094,782</b>	<b>1,191,985</b>	<b>38,686</b>	<b>3.14%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>258,137</b>	<b>0</b>	<b>(4,400)</b>	<b>109,247</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	4,400	0	0	0			0	0		

# ANIMAL CONTROL - SUMMARY

Department: Animal Control

Budget Year: 2023

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3511

Manager: Ryan Murphy

NOTES:

## Departmental Mission & Responsibilities:

Enforcing applicable Town Code and NYS Agriculture and Market Laws to ensure public safety and quality of life for resident and visitors, including the associated animal populations.

## Workload:

Responds to calls as dispatched; enforces Town Code Chapter 150 and NYS Agriculture and Markets Law Article 7; seizes dogs found to be in violation of State and local laws; provides routine patrols, including Town beaches; maintains records and files bite reports; reviews applications for Commercial Animal Enterprises and issues permits; works with the SPCA on cruelty complaints and animal emergency preparedness; follows up on dog licensing.

## Goals & Objectives:

In 2010, the Animal Control Unit was relocated to the Animal Shelter. The Animal Shelter Supervisor is tasked with oversight of the privatized animal shelter. The Town will continue to function as a landlord to the Southampton Animal Shelter Foundation, the nonprofit organization which was awarded the contract to privatize the animal shelter by Town Board Resolution 2009-1313. Pursuant to this agreement, the Animal Shelter Supervisor will continue to coordinate the Town's obligations and serve as the point of contact to the Southampton Animal Shelter Foundation.

In 2015, the contract with the Southampton Animal Shelter Foundation was revised to remove the Animal Control Department from the shelter.

In 2016 the Animal Control Unit was relocated to the Fire Marshal's office on Jackson Avenue, and shelter oversight was removed from the Animal Shelter Supervisor's Duties.

## Legal Authority:

Animal Control operates under the authority of NYS Agriculture & Markets Law Article 7, Sections 114 and 115 and Southampton Town Code Chapter 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 1/1/23	Alloc. %
<b>Public Safety Department</b>													
<b>Animal Control Division</b>													
<b>Animal Control - 3511</b>													
Animal Control Officer I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	300	55,924	32,664	4,406	6,681	1,882	45,633	101,557	0.9	100.0
Animal Control Officer I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	724	56,348	32,664	4,438	6,730	1,884	45,716	102,064	1.4	100.0
Animal Control Officer II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	63,392	0	783	64,175	15,060	5,055	7,665	2,144	29,924	94,098	4.7	100.0
Animal Control Officer I	PART-TIME	20,000	0	300	20,300	0	1,599	0	689	2,288	22,588		100.0
<b>Total Animal Control - 3511</b>		<b>194,640</b>	<b>0</b>	<b>2,107</b>	<b>196,747</b>	<b>80,388</b>	<b>15,498</b>	<b>21,076</b>	<b>6,599</b>	<b>123,560</b>	<b>320,307</b>		

NOTES:

# Town of Southampton

## 2023 Tentative Budget

### Animal Control - 3511

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
	<b>Real Property Taxes:</b>													
1001	Property Taxes	364,628	303,370	312,715	311,479	271,532	345,375	343,522	32,043	10.29%	348,550	347,198	3,676	1.07%
	<b>Total Real Property Taxes</b>	<b>364,628</b>	<b>303,370</b>	<b>312,715</b>	<b>311,479</b>	<b>271,532</b>	<b>345,375</b>	<b>343,522</b>	<b>32,043</b>	<b>10.29%</b>	<b>348,550</b>	<b>347,198</b>	<b>3,676</b>	<b>1.07%</b>
	<b>Other Revenue:</b>													
2552	Animal Control Permit Fees	1,000	600	1,000	1,000	500	1,000	1,000	0	0.00%	1,000	1,000	0	(0.01%)
	<b>Total Other Revenue</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>(0.01%)</b>
	<b>Total Revenue</b>	<b>365,628</b>	<b>303,970</b>	<b>313,715</b>	<b>312,479</b>	<b>272,032</b>	<b>346,375</b>	<b>344,522</b>	<b>32,043</b>	<b>10.25%</b>	<b>349,550</b>	<b>348,198</b>	<b>3,676</b>	<b>1.07%</b>
	<b>Salaries:</b>													
6100	Salaries	216,616	159,434	162,707	161,563	111,189	174,640	174,640	(13,077)	(8.09%)	181,521	181,521	(6,881)	(3.94%)
6101	Overtime	3,000	1,911	3,500	3,500	1,018	3,500	3,000	500	14.29%	3,000	3,000	0	(0.01%)
6103	Accumulated Sick/Personal Days	5,572	5,096	412	452	451	907	907	(455)	(100.66%)	907	907	0	0.00%
6105	Part Time Salaries	0	12,410	20,800	20,800	12,185	21,216	20,000	800	3.85%	21,216	20,000	0	0.00%
6110	Longevity	11,555	8,181	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6144	Clothing Cleaning	600	300	900	900	850	1,200	1,200	(300)	(33.33%)	1,200	1,200	0	0.00%
	<b>Total Salaries</b>	<b>237,344</b>	<b>187,332</b>	<b>188,319</b>	<b>187,215</b>	<b>125,693</b>	<b>201,463</b>	<b>199,747</b>	<b>(12,532)</b>	<b>(6.69%)</b>	<b>207,844</b>	<b>206,628</b>	<b>(6,881)</b>	<b>(3.44%)</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	33,742	32,817	19,484	19,484	15,120	21,076	21,076	(1,592)	(8.17%)	21,898	21,898	(822)	(3.90%)
6830	FICA Tax Expenditure	18,804	13,568	14,961	14,873	9,279	15,984	15,888	(1,015)	(6.82%)	16,526	16,430	(542)	(3.41%)
6835	MTA Tax	844	588	673	669	377	718	714	(45)	(6.76%)	742	738	(24)	(3.38%)
6840	Worker's Compensation	6,498	5,985	5,652	5,652	4,438	5,876	5,839	(187)	(3.31%)	6,082	6,046	(206)	(3.54%)
6860	Medical Insurance - Active Employees	53,904	44,396	66,540	66,500	39,984	75,528	75,528	(9,028)	(13.58%)	75,528	75,528	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Animal Control - 3511

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
6865	Dental & Optical	4,140	3,412	4,716	4,716	2,802	4,860	4,860	(144)	(3.05%)	4,860	4,860	0	0.00%
6875	Disability	52	8	71	71	5	71	71	0	0.00%	71	71	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>117,985</b>	<b>100,773</b>	<b>112,096</b>	<b>111,964</b>	<b>72,005</b>	<b>124,112</b>	<b>123,975</b>	<b>(12,011)</b>	<b>(10.73%)</b>	<b>125,706</b>	<b>125,570</b>	<b>(1,595)</b>	<b>(1.29%)</b>
<b>Total Employee Costs</b>		<b>355,329</b>	<b>288,105</b>	<b>300,416</b>	<b>299,180</b>	<b>197,698</b>	<b>325,575</b>	<b>323,722</b>	<b>(24,543)</b>	<b>(8.20%)</b>	<b>333,550</b>	<b>332,198</b>	<b>(8,476)</b>	<b>(2.62%)</b>
<b>Contractual:</b>														
6401	Contracts	0	0	0	0	0	6,000	6,000	(6,000)	(100.00%)	6,000	6,000	0	0.00%
6403	Gasoline	4,500	3,013	4,500	4,020	2,277	4,500	4,500	(480)	(11.94%)	4,500	4,500	0	0.00%
6411	Printing and Stationery	300	0	300	1,080	82	300	300	780	72.22%	300	300	0	0.00%
6418	Uniforms	1,000	1,429	1,000	1,220	1,198	1,500	1,500	(280)	(22.95%)	1,000	1,000	500	33.33%
6423	Small Equipment (Non-Capital)	1,000	0	4,000	3,780	3,581	3,500	3,500	280	7.41%	700	700	2,800	80.00%
6450	Schools & Training	0	0	0	0	0	1,500	1,500	(1,500)	(100.00%)	0	0	1,500	100.00%
6466	Telephone - Wireless	1,000	614	1,000	1,000	679	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6481	Veterinarian Fees	2,500	235	2,500	2,200	1,168	2,500	2,500	(300)	(13.64%)	2,500	2,500	0	0.00%
<b>Total Contractual</b>		<b>10,300</b>	<b>5,291</b>	<b>13,300</b>	<b>13,300</b>	<b>8,985</b>	<b>20,800</b>	<b>20,800</b>	<b>(7,500)</b>	<b>(56.39%)</b>	<b>16,000</b>	<b>16,000</b>	<b>4,800</b>	<b>23.08%</b>
<b>Total Expenditures</b>		<b>365,629</b>	<b>293,396</b>	<b>313,716</b>	<b>312,480</b>	<b>206,683</b>	<b>346,375</b>	<b>344,522</b>	<b>(32,043)</b>	<b>(10.25%)</b>	<b>349,550</b>	<b>348,198</b>	<b>(3,676)</b>	<b>(1.07%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>10,574</b>	<b>0</b>	<b>0</b>	<b>65,349</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>10,574</b>	<b>0</b>	<b>0</b>	<b>65,349</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## COMMUNITY RESPONSE UNIT - SUMMARY

*Department: Community Response Unit*

**Budget Year:** 2023

**Division:** Public Safety Department

**Tax District:** Full Town

**Cost Center #:** 3012

**Manager:** Ryan Murphy

**NOTES:**

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

As per resolution 2021-229 Town Board created new Cost Center under Public Safety Department.

The Town Litter Crew (TLC) program was established as an emergency response to noticeable and excessive PPE waste, including but not limited to protective face coverings and gloves, along roadways, in parking lots, at beaches and throughout the Town of Southampton.

Following the Success of the 2020 TLC program, Town Code Compliance and Emergency Management Administrator recommended expanding the program further with new and varied responsibilities to reinforce and support existing Town programs.

### **Workload:**

### **Goals & Objectives:**

### **Legal Authority:**

TBR 2021-229

# 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 1/1/23	Alloc. %
<b>Public Safety Department</b>													
<b>Public Safety</b>													
<b>Community Response Unit - 3012</b>													
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	52,398	0	0	52,398	32,664	4,221	6,400	2,982	46,268	98,666	1.6	100.0
<b>Total Community Response Unit - 3012</b>		<b>52,398</b>	<b>0</b>	<b>0</b>	<b>52,398</b>	<b>32,664</b>	<b>4,221</b>	<b>6,400</b>	<b>2,982</b>	<b>46,268</b>	<b>98,666</b>		

**NOTES:**



**Town of Southampton**  
**2023 Tentative Budget**  
Community Response Unit - 3012

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	0	160,258	164,853	164,853	154,567	174,256	174,256	9,403	5.70%	178,842	178,842	4,586	2.63%
	<b>Total Real Property Taxes</b>	0	160,258	164,853	164,853	154,567	174,256	174,256	9,403	5.70%	178,842	178,842	4,586	2.63%
	<b>Total Revenue</b>	<b>0</b>	<b>160,258</b>	<b>164,853</b>	<b>164,853</b>	<b>154,567</b>	<b>174,256</b>	<b>174,256</b>	<b>9,403</b>	<b>5.70%</b>	<b>178,842</b>	<b>178,842</b>	<b>4,586</b>	<b>2.63%</b>
<b>Salaries:</b>														
6100	Salaries	0	22,773	48,661	48,661	35,784	52,398	52,398	(3,738)	(7.68%)	54,447	54,447	(2,048)	(3.91%)
6105	Part Time Salaries	0	0	45,000	45,000	0	45,000	45,000	0	0.00%	45,000	45,000	0	0.00%
	<b>Total Salaries</b>	0	22,773	93,661	93,661	35,784	97,398	97,398	(3,738)	(3.99%)	99,447	99,447	(2,048)	(2.10%)
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	0	2,749	5,978	5,978	4,639	6,400	6,400	(422)	(7.06%)	6,651	6,651	(250)	(3.91%)
6830	FICA Tax Expenditure	0	1,686	5,961	5,961	2,558	6,222	6,222	(260)	(4.37%)	6,388	6,388	(166)	(2.67%)
6835	MTA Tax	0	75	265	265	107	277	277	(12)	(4.37%)	290	290	(13)	(4.82%)
6840	Worker's Compensation	0	0	3,109	3,109	2,442	2,777	2,777	332	10.69%	2,886	2,886	(109)	(3.91%)
6860	Medical Insurance - Active Employees	0	6,664	27,288	27,288	21,326	31,044	31,044	(3,756)	(13.76%)	31,044	31,044	0	0.00%
6865	Dental & Optical	0	383	1,572	1,572	1,134	1,620	1,620	(48)	(3.05%)	1,620	1,620	0	0.00%
6875	Disability	0	1	18	18	0	18	18	0	0.00%	18	18	0	0.00%
	<b>Total Employee Benefits - Current</b>	0	11,557	44,192	44,192	32,206	48,358	48,358	(4,166)	(9.43%)	48,896	48,896	(538)	(1.11%)
	<b>Total Employee Costs</b>	<b>0</b>	<b>34,330</b>	<b>137,853</b>	<b>137,853</b>	<b>67,990</b>	<b>145,756</b>	<b>145,756</b>	<b>(7,903)</b>	<b>(5.73%)</b>	<b>148,342</b>	<b>148,342</b>	<b>(2,586)</b>	<b>(1.77%)</b>

**Town of Southampton**  
**2023 Tentative Budget**  
Community Response Unit - 3012

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
	<b>Equipment:</b>													
6201	Vehicles	0	28,493	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Equipment</b>	0	28,493	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Contractual:</b>													
6401	Contracts	0	0	20,000	17,500	0	20,000	20,000	(2,500)	(14.29%)	20,000	20,000	0	0.00%
6420	Other	0	1,975	5,000	5,000	118	5,000	5,000	0	0.00%	7,000	7,000	(2,000)	(40.01%)
6466	Telephone - Wireless	0	174	2,000	2,000	219	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6474	Other - Landfill Charges	0	1,457	0	2,500	1,137	1,500	1,500	1,000	40.00%	1,500	1,500	0	0.00%
	<b>Total Contractual</b>	0	3,606	27,000	27,000	1,473	28,500	28,500	(1,500)	(5.56%)	30,500	30,500	(2,000)	(7.02%)
	<b>Total Expenditures</b>	0	66,428	164,853	164,853	69,464	174,256	174,256	(9,403)	(5.70%)	178,842	178,843	(4,587)	(2.63%)
	<b>Net Surplus (Deficit)</b>	0	93,830	0	0	85,103	0	0			0	0		
	<b>Net Surplus (Deficit)</b>	0	93,830	0	0	85,103	0	0			0	0		

## **PUBLIC SAFETY COMMISSION - SUMMARY**

*Department: Public Safety Commission*

**Budget Year:** 2023

**Division:** Public Safety Department

**Tax District:** Full Town

**Cost Center #:** 3013

**Manager:** Ryan Murphy

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**NOTES:**

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

Public Safety Commission consist of five members appointed by the Town Board to consider an applicant's appeal based upon false alarm charges, as governed by Town Code § 85-4, and uphold, modify, or remove the charges

### **Workload:**

### **Goals & Objectives:**

### **Legal Authority:**

Local Law number 3 of 2009 amended Chapter 19 of the Code of the Town of Southampton, entitled " Department of Police," and established Public Safety Commission. The local law was enacted pursuant to Municipal Home Rule § 10(1)(ii)(d)(3).

# 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 1/1/23	Alloc. %
<b>Public Safety Department</b>													
<b>Public Safety</b>													
<b>Public Safety Commission - 3013</b>													
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	1.0	100.0
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	1.0	100.0
Public Safety Commission	APPOINTBOARD	2,000	0	0	2,000	0	154	233	36	423	2,423	1.0	100.0
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	1.0	100.0
Public Safety Commission	APPOINTBOARD	1,000	0	0	1,000	0	77	117	27	220	1,220	4.8	100.0
<b>Total Public Safety Commission - 3013</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>462</b>	<b>700</b>	<b>144</b>	<b>1,305</b>	<b>7,305</b>		

NOTES:

**Town of Southampton**  
**2023 Tentative Budget**  
Public Safety Commission - 3013

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
	<b>Real Property Taxes:</b>													
1001	Property Taxes	0	0	7,302	7,302	6,846	7,305	7,305	3	0.04%	7,305	7,305	0	0.00%
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>7,302</b>	<b>7,302</b>	<b>6,846</b>	<b>7,305</b>	<b>7,305</b>	<b>3</b>	<b>0.04%</b>	<b>7,305</b>	<b>7,305</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>7,302</b>	<b>7,302</b>	<b>6,846</b>	<b>7,305</b>	<b>7,305</b>	<b>3</b>	<b>0.04%</b>	<b>7,305</b>	<b>7,305</b>	<b>0</b>	<b>0.00%</b>
	<b>Salaries:</b>													
6100	Salaries	0	0	6,000	6,000	4,083	6,000	6,000	0	0.00%	6,000	6,000	0	0.00%
	<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>4,083</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	0	0	696	696	540	700	700	(4)	(0.51%)	700	700	0	0.00%
6830	FICA Tax Expenditure	0	0	462	462	312	462	462	0	0.00%	462	462	0	0.00%
6835	MTA Tax	0	0	21	21	13	21	21	0	0.00%	21	21	0	0.00%
6840	Worker's Compensation	0	0	35	35	27	35	35	0	0.00%	35	35	0	0.00%
6875	Disability	0	0	88	88	24	88	88	0	0.00%	88	88	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>0</b>	<b>0</b>	<b>1,302</b>	<b>1,302</b>	<b>917</b>	<b>1,305</b>	<b>1,305</b>	<b>(4)</b>	<b>(0.27%)</b>	<b>1,305</b>	<b>1,305</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Employee Costs</b>	<b>0</b>	<b>0</b>	<b>7,302</b>	<b>7,302</b>	<b>5,000</b>	<b>7,305</b>	<b>7,305</b>	<b>(4)</b>	<b>(0.05%)</b>	<b>7,305</b>	<b>7,305</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,302</b>	<b>7,302</b>	<b>5,000</b>	<b>7,305</b>	<b>7,305</b>	<b>(4)</b>	<b>(0.05%)</b>	<b>7,305</b>	<b>7,305</b>	<b>0</b>	<b>0.00%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		