

2023 ORGANIZATIONAL CHART

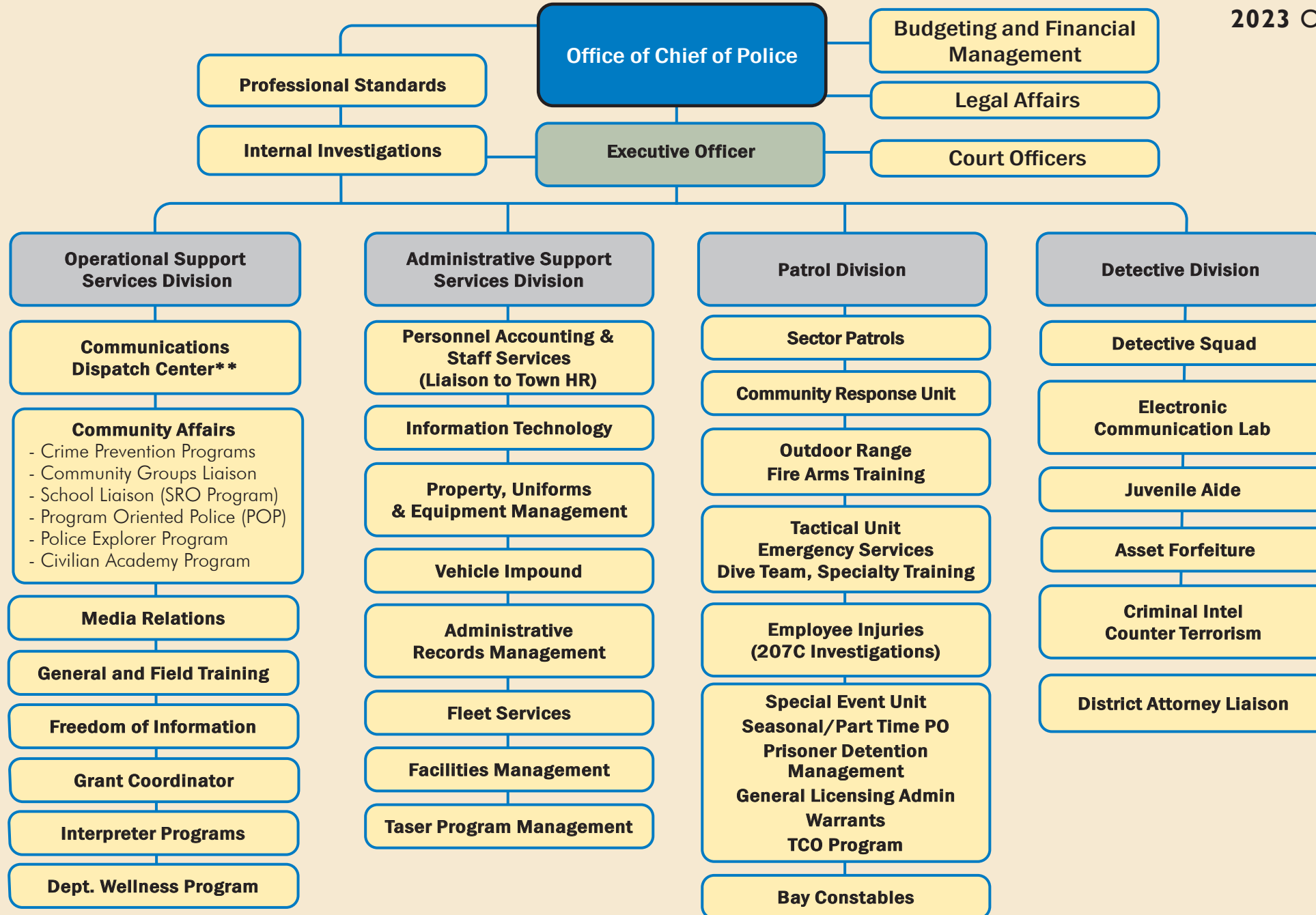
**TOWN POLICE**

Main Line: 728-5000

Fax: 728-5440

**BAY CONSTABLE**

Main Line: 702-2268





# TOWN POLICE - SUMMARY

Department: Town Police

**Budget Year:** 2023  
**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.

### 2023 Police Department Fee Schedule

Towing/Impound Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Towing Rates</b>		
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	
<b>Mileage Fees</b>		
	\$6 per mile	
<b>Storage Fees</b>		
Outside	\$40 per day *	
Inside	\$125 per day **	
<b>Notes:</b>		
* 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.		

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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>Police Department</b>													
<b>Police Summary</b>													
<b>Town Police - 3120</b>													
Police Chief	ADMINISTRATIVE	276,978	0	650	277,628	1,620	10,784	33,297	10,411	56,112	333,740		100.0
Detective	PBA 1-1-03	147,722	4,750	20,533	173,006	36,156	9,401	50,032	5,818	101,407	274,413	14.3	100.0
Detective	PBA 1-1-03	140,840	4,750	19,577	165,167	36,156	9,275	47,759	5,554	98,744	263,911	14.3	100.0
Detective	PBA 1-1-03	140,840	5,300	19,577	165,717	36,156	9,283	47,902	5,556	98,897	264,614	17.3	100.0
Detective	PBA 1-1-03	140,840	4,200	19,577	164,617	36,156	9,267	47,615	5,552	98,590	263,208	9.5	100.0
Detective	PBA 1-1-03	147,722	5,500	20,533	173,756	36,156	9,412	50,228	5,821	101,616	275,372	19.7	100.0
Detective	PBA 1-1-03	145,467	4,750	20,220	170,437	36,156	9,360	49,287	5,732	100,534	270,972	14.3	100.0
Detective	PBA 1-1-03	147,722	6,300	20,533	174,556	36,156	9,424	50,436	5,823	101,839	276,395	20.8	100.0
Police Officer	PBA 1-1-03	139,557	0	19,398	158,956	30,978	9,182	46,095	5,489	91,745	250,701		100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	36,156	9,164	45,754	5,437	96,511	254,337	15.1	100.0
Police Officer	PBA 1-1-03	138,158	6,300	14,368	158,826	36,156	9,178	46,015	5,440	96,790	255,616	21.6	100.0
Police Officer	PBA 1-1-03	96,453	0	10,031	106,484	1,656	8,343	30,977	3,827	44,802	151,286	3.3	100.0
Police Officer	PBA 1-1-03	94,909	0	9,871	104,780	14,346	8,315	30,481	3,768	56,910	161,689	3.1	100.0
Police Officer	PBA 1-1-03	138,158	6,300	14,368	158,826	36,156	9,178	46,015	5,440	96,790	255,616	20.8	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	36,156	9,156	45,611	5,435	96,357	253,634	14.3	100.0
Police Officer	PBA 1-1-03	111,040	4,200	18,447	133,687	14,346	8,764	38,558	4,421	66,089	199,777	4.9	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	16,584	9,164	45,754	5,437	76,939	234,765	17.3	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	36,156	9,156	45,611	5,435	96,357	253,634	12.2	100.0
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	36,156	9,148	45,467	5,433	96,204	252,930	8.0	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	36,156	9,164	45,754	5,437	96,511	254,337	17.3	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	16,584	9,156	45,611	5,435	76,785	234,062	10.6	100.0
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	36,156	9,148	45,467	5,433	96,204	252,930	7.8	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	16,584	9,164	45,754	5,437	76,939	234,765	19.3	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	36,156	9,164	45,754	5,437	96,511	254,337	17.3	100.0
Police Officer	PBA 1-1-03	71,989	0	10,473	82,462	1,656	7,005	23,899	2,903	35,463	117,924	0.7	100.0
Police Officer	PBA 1-1-03	69,956	0	7,275	77,231	30,978	6,585	22,467	2,815	62,845	140,076	0.4	100.0
Police Officer	PBA 1-1-03	103,399	0	10,753	114,152	14,346	8,466	33,208	4,092	60,112	174,264	4.1	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	16,584	9,164	45,754	5,437	76,939	234,765	15.1	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	1,656	9,156	45,611	5,435	61,857	219,134	12.6	100.0
Police Officer	PBA 1-1-03	138,158	6,300	14,368	158,826	36,156	9,178	46,015	5,440	96,790	255,616	20.8	100.0
Police Officer	PBA 1-1-03	137,350	4,200	14,284	155,834	36,156	9,133	45,208	5,402	95,899	251,733	6.2	100.0
Police Officer	PBA 1-1-03	130,885	4,200	13,612	148,698	16,584	9,018	43,131	5,156	73,889	222,586	5.6	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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	36,156	9,148	45,467	5,433	96,204	252,930	7.0	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	36,156	9,164	45,754	5,437	96,511	254,337	15.3	100.0
Police Officer	PBA 1-1-03	94,909	0	9,871	104,780	14,346	8,315	30,481	3,768	56,910	161,689	3.1	100.0
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	16,584	9,148	45,467	5,433	76,632	233,358	7.3	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	36,156	9,156	45,611	5,435	96,357	253,634	10.1	100.0
Police Officer	PBA 1-1-03	82,322	0	8,561	90,883	14,346	7,749	26,439	3,287	51,821	142,704	1.8	100.0
Police Officer	PBA 1-1-03	138,158	6,300	14,368	158,826	36,156	9,178	46,015	5,440	96,790	255,616	20.8	100.0
Police Officer	PBA 1-1-03	138,158	6,300	14,368	158,826	36,156	9,178	46,015	5,440	96,790	255,616	22.3	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	16,584	9,156	45,611	5,435	76,785	234,062	10.1	100.0
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	36,156	9,148	45,467	5,433	96,204	252,930	8.0	100.0
Police Officer	PBA 1-1-03	96,453	0	10,031	106,484	30,978	8,343	30,977	3,827	74,124	180,608	3.3	100.0
Police Officer	PBA 1-1-03	110,403	4,200	11,482	126,085	14,346	8,652	36,553	4,374	63,925	190,010	4.9	100.0
Police Officer	PBA 1-1-03	96,453	0	10,031	106,484	30,978	8,343	30,977	3,827	74,124	180,608	3.3	100.0
Police Officer	PBA 1-1-03	130,885	4,200	13,612	148,698	36,156	9,018	43,131	5,156	93,461	242,158	5.6	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	36,156	9,156	45,611	5,435	96,357	253,634	11.1	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	16,584	9,156	45,611	5,435	76,785	234,062	14.3	100.0
Police Officer	PBA 1-1-03	96,453	0	10,031	106,484	14,346	8,343	30,977	3,827	57,492	163,976	3.3	100.0
Police Officer	PBA 1-1-03	69,956	0	7,275	77,231	30,978	6,585	22,467	2,815	62,845	140,076	0.4	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	16,584	9,156	45,611	5,435	76,785	234,062	12.6	100.0
Police Officer	PBA 1-1-03	84,704	0	11,795	96,499	1,656	8,176	27,983	3,388	41,203	137,702	2.2	100.0
Police Officer	PBA 1-1-03	96,453	0	10,031	106,484	30,978	8,343	30,977	3,827	74,124	180,608	3.3	100.0
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	36,156	9,148	45,467	5,433	96,204	252,930	8.1	100.0
Police Officer	PBA 1-1-03	73,344	0	7,628	80,972	14,346	6,904	23,555	2,944	47,749	128,721	0.8	100.0
Police Officer	PBA 1-1-03	138,158	5,500	14,368	158,026	36,156	9,166	45,806	5,438	96,566	254,593	19.7	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	36,156	9,164	45,754	5,437	96,511	254,337	19.3	100.0
Police Officer	PBA 1-1-03	138,158	6,300	14,368	158,826	36,156	9,178	46,015	5,440	96,790	255,616	22.3	100.0
Police Officer	PBA 1-1-03	103,399	0	10,753	114,152	14,346	8,466	33,208	4,092	60,112	174,264	4.3	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	16,584	9,156	45,611	5,435	76,785	234,062	12.6	100.0
Police Officer	PBA 1-1-03	69,956	0	7,275	77,231	30,978	6,585	22,467	2,815	62,845	140,076	0.4	100.0
Police Officer	PBA 1-1-03	103,399	0	10,753	114,152	14,346	8,466	33,208	4,092	60,112	174,264	4.3	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	36,156	9,164	45,754	5,437	96,511	254,337	18.3	100.0
Police Officer	PBA 1-1-03	138,158	5,300	14,368	157,826	36,156	9,164	45,754	5,437	96,511	254,337	19.3	100.0
Police Officer	PBA 1-1-03	75,461	0	7,848	83,309	14,346	7,103	24,235	3,025	48,710	132,019	1.1	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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
Police Officer	PBA 1-1-03	69,956	0	7,275	77,231	30,978	6,585	22,467	2,815	62,845	140,076	0.4	100.0
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	36,156	9,148	45,467	5,433	96,204	252,930	8.1	100.0
Police Officer	PBA 1-1-03	74,021	0	7,698	81,720	14,346	6,968	23,773	2,970	48,057	129,776	1.0	100.0
Police Officer	PBA 1-1-03	110,403	4,200	11,482	126,085	30,978	8,652	36,553	4,374	80,557	206,642	4.9	100.0
Police Officer	PBA 1-1-03	80,797	0	11,389	92,186	30,978	7,834	26,728	3,239	68,779	160,966	1.7	100.0
Police Officer	PBA 1-1-03	84,704	0	8,809	93,513	1,656	7,973	27,204	3,378	40,211	133,724	2.1	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	16,584	9,156	45,611	5,435	76,785	234,062	14.3	100.0
Police Officer	PBA 1-1-03	69,956	0	7,275	77,231	30,978	6,585	22,467	2,815	62,845	140,076	0.4	100.0
Police Officer	PBA 1-1-03	138,158	4,200	14,368	156,726	36,156	9,148	45,467	5,433	96,204	252,930	7.3	100.0
Police Officer	PBA 1-1-03	69,956	0	7,275	77,231	30,978	6,585	22,467	2,815	62,845	140,076	0.4	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	36,156	9,156	45,611	5,435	96,357	253,634	10.1	100.0
Police Officer	PBA 1-1-03	138,158	6,300	14,368	158,826	36,156	9,178	46,015	5,440	96,790	255,616	20.8	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	16,584	9,156	45,611	5,435	76,785	234,062	11.1	100.0
Police Officer	PBA 1-1-03	138,158	4,750	14,368	157,276	36,156	9,156	45,611	5,435	96,357	253,634	14.3	100.0
Police Officer - Spanish Speaking	PBA 1-1-03	98,768	0	10,272	109,040	30,978	8,384	31,720	3,915	74,997	184,037	4.3	100.0
Police Officer - Spanish Speaking	PBA 1-1-03	129,269	4,200	13,444	146,913	36,156	8,989	42,612	5,094	92,851	239,765	6.3	100.0
Police Officer - Spanish Speaking	PBA 1-1-03	82,322	0	8,561	90,883	14,346	7,749	26,439	3,287	51,821	142,704	1.8	100.0
Captain	SOA	194,863	6,300	13,111	214,273	36,156	10,086	62,359	7,581	116,182	330,456	25.3	100.0
Detective Sergeant	SOA	169,877	6,300	11,802	187,979	36,156	9,659	54,671	6,632	107,118	295,096	22.3	100.0
Detective Sergeant	SOA	169,877	6,300	11,802	187,979	36,156	9,659	54,671	6,632	107,118	295,096	22.3	100.0
Lieutenant	SOA	176,245	5,500	12,135	193,881	36,156	9,756	56,422	6,871	109,205	303,086	20.3	100.0
Lieutenant	SOA	176,245	6,300	12,135	194,681	36,156	9,768	56,631	6,874	109,428	304,109	35.8	100.0
Lieutenant	SOA	176,245	6,300	12,135	194,681	16,584	9,768	56,631	6,874	89,856	284,537	20.8	100.0
Lieutenant	SOA	176,245	6,300	12,135	194,681	36,156	9,768	56,631	6,874	109,428	304,109	25.3	100.0
Sergeant	SOA	160,218	4,750	11,295	176,264	36,156	9,471	51,295	6,259	103,181	279,445	14.3	100.0
Sergeant	SOA	160,218	6,300	11,295	177,814	36,156	9,494	51,699	6,265	103,614	281,427	22.3	100.0
Sergeant	SOA	160,218	6,300	11,295	177,814	36,156	9,494	51,699	6,265	103,614	281,427	20.8	100.0
Sergeant	SOA	160,218	5,300	11,295	176,814	16,584	9,479	51,438	6,261	83,763	260,576	17.3	100.0
Sergeant	SOA	160,218	6,300	14,995	181,514	36,156	9,547	52,665	6,277	104,645	286,159	27.4	100.0
Sergeant	SOA	160,218	5,300	16,663	182,181	36,156	9,557	52,839	6,279	104,832	287,012	16.3	100.0
Sergeant	SOA	160,218	5,300	11,295	176,814	36,156	9,479	51,438	6,261	103,335	280,148	15.3	100.0
Sergeant	SOA	160,218	5,300	11,295	176,814	36,156	9,479	51,438	6,261	103,335	280,148	15.3	100.0
Sergeant	SOA	160,218	4,200	11,295	175,714	30,978	9,463	51,151	6,257	97,850	273,563	4.9	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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
Sergeant	SOA	160,218	6,300	11,295	177,814	36,156	9,494	51,699	6,265	103,614	281,427	20.8	100.0
Sergeant	SOA	160,218	4,750	11,295	176,264	36,156	9,471	51,295	6,259	103,181	279,445	14.3	100.0
Sergeant	SOA	160,218	5,500	11,295	177,014	36,156	9,482	51,490	6,262	103,390	280,404	20.3	100.0
Sergeant	SOA	160,218	5,300	11,295	176,814	36,156	9,479	51,438	6,261	103,335	280,148	16.3	100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
Police Officer - Part Time	PART-TIME	18,041	0	0	18,041	0	1,427	0	694	2,121	20,162		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
School Crossing Guard	PART-TIME	8,542	0	0	8,542	0	676	0	338	1,014	9,556		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Traffic Control Officer	PART-TIME	6,495	0	0	6,495	0	514	0	261	775	7,270		100.0
Proposed Promotions	SEASONAL	28,000	0	0	28,000	0	2,142	0	113	2,255	30,255		100.0
<b>Total Town Police - 3120</b>		<b>13,868,630</b>	<b>381,850</b>	<b>1,311,706</b>	<b>15,562,186</b>	<b>2,850,846</b>	<b>946,151</b>	<b>4,317,984</b>	<b>544,576</b>	<b>8,659,557</b>	<b>24,221,743</b>		

## NOTES:

# Town of Southampton

## 2023 Tentative Budget

### Town Police - 3120

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	21,624,172	21,316,122	22,084,666	21,033,052	19,673,862	22,923,291	22,736,539	1,703,487	8.10%	23,758,961	23,612,856	876,317	3.85%
	<b>Total Real Property Taxes</b>	21,624,172	21,316,122	22,084,666	21,033,052	19,673,862	22,923,291	22,736,539	1,703,487	8.10%	23,758,961	23,612,856	876,317	3.85%
	<b>Other Revenue:</b>													
1081	Other Payments In Lieu Of Taxes	89,000	98,558	96,000	96,000	189,404	193,192	193,192	97,192	101.24%	193,192	193,192	0	0.00%
1201	Interest And Earnings	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
1521	Departmental Income	2,500	2,948	2,500	2,500	1,205	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
1522	Towing Fees	130,000	90,660	130,000	130,000	41,871	130,000	120,000	(10,000)	(7.69%)	130,000	130,000	10,000	8.33%
1523	Alarm Billing	375,000	307,450	375,000	375,000	215,600	375,000	375,000	0	0.00%	375,000	375,000	0	0.00%
2551	Taxi Permits	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2553	Special Event Permits	100,000	172,352	100,000	100,000	0	100,000	130,000	30,000	30.00%	100,000	135,000	5,000	3.85%
2612	Bus Patrol Fines	0	0	240,000	240,000	0	200,000	200,000	(40,000)	(16.67%)	200,000	200,000	0	0.00%
2680	Insurance Recoveries	0	42,416	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2701	Miscellaneous Tax Receipts	100,000	167,480	100,000	100,000	78,659	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
2770	Miscellaneous	70,000	114,444	70,000	75,900	49,976	70,000	80,000	4,100	5.40%	70,000	70,000	(10,000)	(12.50%)
3120	State Aid - Sales Tax	2,828,561	2,828,561	2,828,561	2,828,561	0	2,828,561	3,271,061	442,500	15.64%	2,828,561	3,271,061	0	0.00%
3389	State Aid - Public Safety	50,000	14,349	50,000	50,000	32	50,000	50,000	0	0.00%	60,000	60,000	10,000	20.00%
4091	Stop DWI	55,000	5,425	55,000	55,000	28,812	55,000	55,000	0	0.00%	34,500	34,500	(20,500)	(37.27%)
4094	N. Y. S. Speed Enforcement	8,000	6,696	8,000	8,000	6,721	8,000	8,000	0	0.00%	0	0	(8,000)	(100.00%)
4128	Homeland Security Grant	0	23,398	0	0	2,115	0	0	0	0.00%	0	0	0	0.00%
4389	Town Police - Federal Aid, Other Public Safety	0	2,218	0	0	3,545	0	0	0	0.00%	0	0	0	0.00%
4912	Bullet Proof Vest Program	12,000	17,686	12,000	12,000	0	12,000	12,000	0	0.00%	12,000	12,000	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Town Police - 3120

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
5031	Interfund Transfer - Revenue	0	127,576	0	38,011	9,761	0	0	(38,011)	(100.00%)	0	0	0	0.00%
	<b>Total Other Revenue</b>	3,820,061	4,022,216	4,067,061	4,110,972	627,701	4,124,253	4,596,753	485,781	11.82%	4,105,753	4,583,253	(13,500)	(0.29%)
	<b>Total Revenue</b>	<b>25,444,233</b>	<b>25,338,338</b>	<b>26,151,727</b>	<b>25,144,024</b>	<b>20,301,562</b>	<b>27,047,544</b>	<b>27,333,292</b>	<b>2,189,268</b>	<b>8.71%</b>	<b>27,864,714</b>	<b>28,196,109</b>	<b>862,817</b>	<b>3.16%</b>
	<b>Salaries:</b>													
6100	Salaries	12,881,568	12,568,167	13,239,552	12,231,960	8,837,123	13,239,160	13,375,121	(1,143,161)	(9.35%)	13,771,521	14,051,241	(676,120)	(5.06%)
6101	Overtime	1,028,296	1,196,927	1,056,876	1,073,176	927,892	1,199,002	1,208,988	(135,813)	(12.66%)	1,247,605	1,270,824	(61,836)	(5.11%)
6102	Severance Pay	0	5,695	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	41,507	40,629	42,241	27,241	22,499	3,700	3,700	23,541	86.42%	3,700	3,700	0	0.00%
6104	Holiday	636,473	595,805	655,703	655,703	4,483	652,397	757,720	(102,017)	(15.56%)	681,417	694,088	63,632	8.40%
6105	Part Time Salaries	474,345	507,363	483,832	495,782	404,043	493,509	493,509	2,274	0.46%	493,509	493,509	0	0.00%
6108	Pay Differential - Standby Pay	48,274	41,138	40,134	40,134	12,531	39,899	40,275	(141)	(0.35%)	41,695	42,306	(2,032)	(5.04%)
6109	Shift Differential	433,769	411,426	445,988	445,988	227,210	445,530	449,233	(3,245)	(0.73%)	463,757	472,387	(23,154)	(5.15%)
6110	Longevity	362,550	390,462	406,550	406,550	6,983	381,850	381,850	24,700	6.08%	381,850	381,850	0	0.00%
6111	Training	96,429	81,242	99,168	94,168	30,313	98,460	99,171	(5,003)	(5.31%)	102,624	104,346	(5,175)	(5.22%)
6112	Instructor - Shift Differential	9,500	10,000	9,500	9,500	0	9,500	9,500	0	0.00%	9,500	9,500	0	0.00%
6113	Other Pay	33,250	49,500	33,250	33,250	4,500	33,250	33,250	0	0.00%	33,250	33,250	0	0.00%
6127	Cash in Lieu of Health Benefits	6,023	12,335	11,378	11,378	6,426	15,857	15,857	(4,479)	(39.37%)	15,857	15,857	0	0.00%
6145	Clothing Allowance	111,600	96,293	111,600	111,600	57,950	111,600	111,600	0	0.00%	111,600	111,600	0	0.00%
	<b>Total Salaries</b>	<b>16,163,583</b>	<b>16,006,982</b>	<b>16,635,773</b>	<b>15,636,431</b>	<b>10,541,953</b>	<b>16,723,714</b>	<b>16,979,775</b>	<b>(1,343,344)</b>	<b>(8.59%)</b>	<b>17,357,885</b>	<b>17,684,459</b>	<b>(704,684)</b>	<b>(4.15%)</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	3,767,936	4,105,467	4,019,424	4,019,424	3,075,826	4,283,602	4,317,984	(298,560)	(7.43%)	4,452,807	4,532,779	(214,795)	(4.97%)
6830	FICA Tax Expenditure	919,737	1,052,571	938,947	897,632	776,997	940,756	946,151	(48,520)	(5.41%)	956,034	964,513	(18,362)	(1.94%)

# Town of Southampton

## 2023 Tentative Budget

### Town Police - 3120

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
6835	MTA Tax	55,890	52,914	57,517	54,810	32,482	58,079	58,622	(3,812)	(6.95%)	60,296	61,436	(2,814)	(4.80%)
6840	Worker's Compensation	383,315	353,022	389,744	389,744	306,039	466,911	485,582	(95,837)	(24.59%)	485,011	493,546	(7,964)	(1.64%)
6850	Life Insurance	12,474	12,443	12,663	12,663	8,185	12,726	12,726	(63)	(0.50%)	12,726	12,726	0	0.00%
6860	Medical Insurance - Active Employees	2,465,532	2,330,693	2,413,602	2,413,602	1,799,227	2,780,292	2,681,970	(268,368)	(11.12%)	2,780,292	2,681,970	0	0.00%
6865	Dental & Optical	163,601	133,248	166,794	166,794	83,783	168,876	168,876	(2,082)	(1.25%)	168,876	168,876	0	0.00%
6875	Disability	2,540	1,125	2,620	2,620	669	2,628	2,646	(26)	(1.01%)	2,628	2,646	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>7,771,026</b>	<b>8,041,482</b>	<b>8,001,311</b>	<b>7,957,289</b>	<b>6,083,209</b>	<b>8,713,870</b>	<b>8,674,557</b>	<b>(717,268)</b>	<b>(9.01%)</b>	<b>8,918,670</b>	<b>8,918,492</b>	<b>(243,935)</b>	<b>(2.81%)</b>
<b>Total Employee Costs</b>		<b>23,934,609</b>	<b>24,048,463</b>	<b>24,637,083</b>	<b>23,593,719</b>	<b>16,625,162</b>	<b>25,437,583</b>	<b>25,654,331</b>	<b>(2,060,612)</b>	<b>(8.73%)</b>	<b>26,276,556</b>	<b>26,602,951</b>	<b>(948,619)</b>	<b>(3.70%)</b>
<b>Equipment:</b>														
6200	Equipment	60,000	77,379	60,000	66,445	13,288	60,000	60,000	6,445	9.70%	85,500	85,500	(25,500)	(42.50%)
6201	Vehicles	526,000	441,968	526,000	885,000	111,888	0	0	885,000	100.00%	0	0	0	0.00%
6203	Emergency Services Team Gear	15,000	14,542	15,000	20,900	9,432	15,000	30,000	(9,100)	(43.54%)	15,000	15,000	15,000	50.00%
<b>Total Equipment</b>		<b>601,000</b>	<b>533,890</b>	<b>601,000</b>	<b>972,345</b>	<b>134,609</b>	<b>75,000</b>	<b>90,000</b>	<b>882,345</b>	<b>90.74%</b>	<b>100,500</b>	<b>100,500</b>	<b>(10,500)</b>	<b>(11.67%)</b>
<b>Contractual:</b>														
6401	Contracts	145,623	166,088	145,643	144,091	68,669	182,960	182,960	(38,869)	(26.98%)	189,440	189,440	(6,480)	(3.54%)
6403	Gasoline	180,000	177,406	180,000	180,000	149,948	200,000	210,000	(30,000)	(16.67%)	185,000	185,000	25,000	11.90%
6404	Electric	65,000	45,612	65,000	65,000	29,210	65,000	65,000	0	0.00%	65,000	65,000	0	0.00%
6405	Fuel Oil	33,000	16,964	33,000	33,000	16,575	33,000	33,000	0	0.00%	33,000	33,000	0	0.00%
6406	Repair Equipment	7,500	4,523	7,500	7,500	3,559	7,500	10,000	(2,500)	(33.33%)	7,500	7,500	2,500	25.00%
6407	Repair Building	16,500	13,382	16,500	21,500	12,669	16,500	16,500	5,000	23.26%	16,500	16,500	0	0.00%
6408	Repair Vehicle	35,000	31,931	35,000	65,013	62,872	65,000	65,000	13	0.02%	70,000	70,000	(5,000)	(7.69%)
6410	Postage	4,850	3,554	4,850	4,850	1,085	4,850	4,850	0	0.00%	4,600	4,600	250	5.15%

# Town of Southampton

## 2023 Tentative Budget

### Town Police - 3120

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
6411	Printing and Stationery	10,500	4,751	10,500	10,500	2,506	10,500	10,500	0	0.00%	10,000	10,000	500	4.76%
6412	Publications	5,151	3,535	5,151	5,151	2,086	5,151	5,151	0	0.00%	5,118	5,118	33	0.64%
6415	Telephone	8,500	9,058	8,500	8,500	4,926	8,500	8,500	0	0.00%	8,500	8,500	0	0.00%
6416	Travel, Dues and Related	7,000	9,619	7,000	2,600	2,571	7,000	7,000	(4,400)	(169.23%)	5,000	5,000	2,000	28.57%
6417	Photography	4,000	3,887	4,000	4,000	1,950	4,000	4,000	0	0.00%	1,500	1,500	2,500	62.50%
6418	Uniforms	50,000	53,819	50,000	86,000	36,787	50,000	50,000	36,000	41.86%	50,000	50,000	0	0.00%
6420	Other	20,000	17,705	20,000	20,000	7,339	20,000	50,000	(30,000)	(150.00%)	20,000	25,000	25,000	50.00%
6423	Small Equipment (Non-Capital)	37,500	20,966	37,500	36,734	8,603	37,500	37,000	(266)	(0.72%)	37,500	37,500	(500)	(1.35%)
6425	Office Supplies	15,000	11,009	15,000	15,000	7,377	15,000	15,000	0	0.00%	8,000	8,000	7,000	46.67%
6426	Supplies - Other	10,000	9,372	10,000	10,000	5,846	10,000	10,000	0	0.00%	7,500	7,500	2,500	25.00%
6427	Towing	100,000	53,495	100,000	100,000	34,948	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
6429	Ammunition	30,000	3,741	30,000	35,812	25,981	30,000	40,000	(4,188)	(11.69%)	30,000	30,000	10,000	25.00%
6431	Flares & Medical Supplies	18,000	10,071	18,000	18,000	13,407	18,000	18,000	0	0.00%	10,000	10,000	8,000	44.44%
6433	Safety Equipment	39,000	28,058	39,000	42,800	33,656	39,000	39,000	3,800	8.88%	30,000	30,000	9,000	23.08%
6439	Computer Supplies	16,000	13,592	16,000	16,000	1,420	16,000	16,000	0	0.00%	16,000	16,000	0	0.00%
6441	Diesel Fuel	2,000	474	2,000	2,000	52	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6445	Food	3,000	2,277	3,000	3,000	477	3,000	3,000	0	0.00%	2,000	2,000	1,000	33.33%
6450	Schools & Training	12,000	15,818	12,000	17,700	9,543	20,000	20,000	(2,300)	(12.99%)	20,000	20,000	0	0.00%
6466	Telephone - Wireless	12,000	14,749	12,000	12,000	8,655	12,000	12,000	0	0.00%	6,000	6,000	6,000	50.00%
6477	Copier Leases	3,500	2,289	8,500	8,500	1,524	8,500	8,500	0	0.00%	3,500	3,500	5,000	58.82%
6485	Uniform Cleaning	18,000	9,254	18,000	18,000	7,225	18,000	20,000	(2,000)	(11.11%)	18,000	18,000	2,000	10.00%
	<b>Total Contractual</b>	908,624	756,997	913,644	993,251	561,466	1,008,961	1,062,961	(69,710)	(7.02%)	961,659	966,659	96,302	9.06%

# Town of Southampton

## 2023 Tentative Budget

### Town Police - 3120

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>Debt Service:</b>													
6900	Interfund Transfer Expense	0	0	0	0	0	526,000	526,000	(526,000)	(100.00%)	526,000	526,000	0	0.00%
	<b>Total Debt Service</b>	0	0	0	0	0	526,000	526,000	(526,000)	(100.00%)	526,000	526,000	0	0.00%
	<b>Total Expenditures</b>	<b>25,444,233</b>	<b>25,339,350</b>	<b>26,151,727</b>	<b>25,559,315</b>	<b>17,321,237</b>	<b>27,047,544</b>	<b>27,333,292</b>	<b>(1,773,977)</b>	<b>(6.94%)</b>	<b>27,864,714</b>	<b>28,196,110</b>	<b>(862,817)</b>	<b>(3.16%)</b>
	<b>Net Surplus (Deficit)</b>	0	(1,012)	0	(415,291)	2,980,325	0	0			0	0		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	415,291	0	0	0			0	0		

## TOWN POLICE-CIVILIAN - SUMMARY

*Department: Town Police - Civilian*

**Budget Year:** 2023  
**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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
<b>Town Police - Civilian - 3124</b>													
Data Entry Operator	CSEA32.5HOUR / CSEA32.5HOUR - 02 / Step 6	54,170	5,417	0	59,587	36,120	4,575	6,937	438	48,070	107,657	29.9	100.0
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	71,149	0	6,899	78,048	1,620	5,992	9,087	569	17,268	95,315	0.8	100.0
Senior Police Operations Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5	62,034	0	7,199	69,233	1,620	5,315	8,060	502	15,497	84,731	3.8	100.0
Traffic Control Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	2,227	727	58,620	32,664	4,484	6,800	217	44,165	102,785	6.9	100.0
Office Assistant - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	47,805	0	0	47,805	15,060	3,672	5,568	372	24,671	72,476	0.7	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	64,081	6,408	300	70,789	16,548	5,435	8,241	516	30,740	101,528	20.9	100.0
Senior Police Operations Aide - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	58,673	0	300	58,973	32,664	4,529	6,868	454	44,515	103,488		100.0
Traffic Control Specialist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	4,453	300	60,419	32,664	4,622	7,009	223	44,518	104,937	16.6	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	0	55,624	15,060	4,272	6,478	430	26,241	81,865	1.5	100.0
Police Aide	PART-TIME	14,000	0	0	14,000	0	1,075	0	121	1,197	15,197		100.0
Police Aide	PART-TIME	14,000	0	0	14,000	0	1,075	0	121	1,197	15,197		100.0
<b>Total Town Police - Civilian - 3124</b>		<b>552,868</b>	<b>18,505</b>	<b>15,725</b>	<b>587,098</b>	<b>184,020</b>	<b>45,048</b>	<b>65,047</b>	<b>3,962</b>	<b>298,078</b>	<b>885,176</b>		

**NOTES:**



# Town of Southampton

## 2023 Tentative Budget

### Town Police - Civilian - 3124

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	919,912	899,464	903,036	828,445	772,868	952,462	917,586	89,141	10.76%	973,717	938,854	21,268	2.32%
	<b>Total Real Property Taxes</b>	<b>919,912</b>	<b>899,464</b>	<b>903,036</b>	<b>828,445</b>	<b>772,868</b>	<b>952,462</b>	<b>917,586</b>	<b>89,141</b>	<b>10.76%</b>	<b>973,717</b>	<b>938,854</b>	<b>21,268</b>	<b>2.32%</b>
	<b>Total Revenue</b>	<b>919,912</b>	<b>899,464</b>	<b>903,036</b>	<b>828,445</b>	<b>772,868</b>	<b>952,462</b>	<b>917,586</b>	<b>89,141</b>	<b>10.76%</b>	<b>973,717</b>	<b>938,854</b>	<b>21,268</b>	<b>2.32%</b>
<b>Salaries:</b>														
6100	Salaries	514,449	486,946	508,231	434,001	355,384	524,595	524,868	(90,867)	(20.94%)	541,848	542,131	(17,263)	(3.29%)
6101	Overtime	30,000	5,084	30,000	30,000	9,655	30,000	30,000	0	0.00%	30,000	30,000	0	0.00%
6103	Accumulated Sick/Personal Days	2,392	2,628	2,747	2,747	1,931	427	427	2,320	84.46%	427	427	0	0.00%
6105	Part Time Salaries	30,600	17,100	31,212	31,212	10,569	31,836	28,000	3,212	10.29%	31,836	28,000	0	0.00%
6110	Longevity	30,678	27,113	29,609	29,609	7,652	18,505	18,505	11,104	37.50%	18,968	18,968	(463)	(2.50%)
6127	Cash in Lieu of Health Benefits	6,023	11,771	12,124	12,124	6,633	13,798	13,798	(1,674)	(13.81%)	13,798	13,798	0	0.00%
6144	Clothing Cleaning	1,500	1,500	1,500	1,500	1,200	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
	<b>Total Salaries</b>	<b>615,642</b>	<b>552,141</b>	<b>615,423</b>	<b>541,193</b>	<b>393,024</b>	<b>620,662</b>	<b>617,098</b>	<b>(75,905)</b>	<b>(14.03%)</b>	<b>638,376</b>	<b>634,824</b>	<b>(17,726)</b>	<b>(2.87%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	78,027	75,887	71,429	71,429	55,429	65,016	65,047	6,381	8.93%	67,077	67,110	(2,063)	(3.17%)
6830	FICA Tax Expenditure	47,258	41,029	47,221	46,876	28,895	47,622	47,348	(472)	(1.01%)	48,982	48,709	(1,360)	(2.87%)
6835	MTA Tax	2,108	1,822	2,107	2,091	1,202	2,125	2,112	(22)	(1.04%)	2,185	2,173	(60)	(2.86%)
6840	Worker's Compensation	2,038	1,877	1,782	1,782	1,399	1,780	1,766	16	0.90%	1,838	1,824	(58)	(3.28%)
6860	Medical Insurance - Active Employees	162,228	155,519	150,732	150,732	110,814	200,484	169,440	(18,708)	(12.41%)	200,484	169,440	0	0.00%
6865	Dental & Optical	12,420	11,389	14,148	14,148	8,207	14,580	14,580	(432)	(3.05%)	14,580	14,580	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Town Police - Civilian - 3124

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	191	29	194	194	15	194	194	0	0.00%	194	194	0	0.00%
	<b>Total Employee Benefits - Current</b>	304,270	287,552	287,613	287,252	205,961	331,801	300,488	(13,236)	(4.61%)	335,340	304,030	(3,542)	(1.18%)
	<b>Total Employee Costs</b>	919,912	839,693	903,036	828,445	598,985	952,462	917,586	(89,141)	(10.76%)	973,717	938,854	(21,268)	(2.32%)
	<b>Total Expenditures</b>	919,912	839,693	903,036	828,445	598,985	952,462	917,586	(89,141)	(10.76%)	973,717	938,854	(21,268)	(2.32%)
	<b>Net Surplus (Deficit)</b>	0	59,771	0	0	173,884	0	0			0	0		
	<b>Net Surplus (Deficit)</b>	0	59,771	0	0	173,884	0	0			0	0		

# Department Summary

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*Department: Court Officers*

**Budget Year:** 2023  
**Division:** Police Department  
**Tax District:** Full Town

**Cost Center #:** 3160  
**Manager:** Steven Skrynecki

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**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.

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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>Police Department</b>													
<b>Police Summary</b>													
<b>Court Officers - 3160</b>													
Court Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	0	819	69,003	15,060	5,456	8,273	2,578	31,368	100,370	2.2	100.0
Court Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 8	72,495	4,350	300	77,145	32,664	6,090	9,235	2,753	50,742	127,887	10.7	100.0
Court Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR-NEW - G / Step 6	72,495	5,800	300	78,595	32,664	6,201	9,403	2,758	51,026	129,621	14.8	100.0
Senior Court Officer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 3	81,119	8,112	300	89,531	32,664	7,060	10,705	3,089	53,519	143,050	21.0	100.0
<b>Total Court Officers - 3160</b>		<b>294,293</b>	<b>18,261</b>	<b>1,719</b>	<b>314,273</b>	<b>113,052</b>	<b>24,807</b>	<b>37,616</b>	<b>11,179</b>	<b>186,655</b>	<b>500,928</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Court Officers - 3160

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	515,510	515,510	522,614	522,614	490,004	588,092	557,048	34,434	6.59%	597,147	566,103	9,055	1.63%
	<b>Total Real Property Taxes</b>	<b>515,510</b>	<b>515,510</b>	<b>522,614</b>	<b>522,614</b>	<b>490,004</b>	<b>588,092</b>	<b>557,048</b>	<b>34,434</b>	<b>6.59%</b>	<b>597,147</b>	<b>566,103</b>	<b>9,055</b>	<b>1.63%</b>
	<b>Total Revenue</b>	<b>515,510</b>	<b>515,510</b>	<b>522,614</b>	<b>522,614</b>	<b>490,004</b>	<b>588,092</b>	<b>557,048</b>	<b>34,434</b>	<b>6.59%</b>	<b>597,147</b>	<b>566,103</b>	<b>9,055</b>	<b>1.63%</b>
<b>Salaries:</b>														
6100	Salaries	265,764	217,693	272,400	272,400	201,768	294,293	294,293	(21,893)	(8.04%)	304,251	304,251	(9,958)	(3.38%)
6101	Overtime	45,000	37,070	45,000	45,000	29,138	45,000	45,000	0	0.00%	45,000	45,000	0	0.00%
6103	Accumulated Sick/Personal Days	0	504	566	1,101	1,096	519	519	582	52.86%	519	519	0	0.00%
6105	Part Time Salaries	4,000	0	4,000	4,000	0	4,000	4,000	0	0.00%	0	0	4,000	100.00%
6110	Longevity	8,497	12,441	11,715	11,715	0	18,261	18,261	(6,547)	(55.89%)	18,881	18,881	(620)	(3.40%)
6144	Clothing Cleaning	1,200	900	1,200	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	0	0.00%
	<b>Total Salaries</b>	<b>324,461</b>	<b>268,608</b>	<b>334,881</b>	<b>335,416</b>	<b>233,201</b>	<b>363,273</b>	<b>363,273</b>	<b>(27,857)</b>	<b>(8.31%)</b>	<b>369,851</b>	<b>369,851</b>	<b>(6,578)</b>	<b>(1.81%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	39,661	38,573	33,906	33,906	26,311	37,616	37,616	(3,711)	(10.94%)	38,883	38,883	(1,266)	(3.37%)
6830	FICA Tax Expenditure	25,116	19,750	25,922	25,922	17,069	28,267	28,267	(2,346)	(9.05%)	29,102	29,102	(835)	(2.95%)
6835	MTA Tax	1,123	861	1,158	1,158	711	1,263	1,263	(104)	(9.00%)	1,300	1,300	(37)	(2.94%)
6840	Worker's Compensation	7,627	7,025	7,736	7,736	6,075	10,006	10,006	(2,270)	(29.34%)	10,345	10,345	(339)	(3.38%)
6860	Medical Insurance - Active Employees	108,432	69,690	109,152	108,617	73,310	137,616	106,572	2,045	1.88%	137,616	106,572	0	0.00%
6865	Dental & Optical	5,520	4,687	6,288	6,288	4,537	6,480	6,480	(192)	(3.05%)	6,480	6,480	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Court Officers - 3160

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	70	0	71	71	0	71	71	0	0.00%	71	71	0	0.00%
	<b>Total Employee Benefits - Current</b>	187,549	140,585	184,233	183,698	128,012	221,319	190,275	(6,577)	(3.58%)	223,796	192,752	(2,477)	(1.30%)
	<b>Total Employee Costs</b>	512,010	409,193	519,114	519,114	361,213	584,592	553,548	(34,435)	(6.63%)	593,647	562,603	(9,055)	(1.64%)
	<b>Contractual:</b>													
6418	Uniforms	3,500	3,205	3,500	3,500	2,310	3,500	3,500	0	0.00%	3,500	3,500	0	(0.01%)
	<b>Total Contractual</b>	3,500	3,205	3,500	3,500	2,310	3,500	3,500	0	0.00%	3,500	3,500	0	(0.01%)
	<b>Total Expenditures</b>	515,510	412,398	522,614	522,614	363,523	588,092	557,048	(34,435)	(6.59%)	597,147	566,103	(9,055)	(1.63%)
	<b>Net Surplus (Deficit)</b>	0	103,112	0	0	126,481	0	0			0	0		
	<b>Net Surplus (Deficit)</b>	0	103,112	0	0	126,481	0	0			0	0		

## BAY CONSTABLES - SUMMARY

*Department: Bay Constables*

**Budget Year:** 2023  
**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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
<b>Bay Constables - 3121</b>													
Bay Constable	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 7	80,388	3,216	300	83,904	32,664	6,655	10,092	3,408	52,820	136,723	6.3	100.0
Bay Constable	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	74,145	4,449	300	78,894	16,548	6,254	9,483	3,150	35,435	114,328	11.8	100.0
Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 6	80,889	6,471	300	87,660	32,664	6,944	10,530	3,441	53,579	141,239	16.0	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 6	93,522	7,482	300	101,303	32,664	8,025	12,169	3,975	56,833	158,136	14.6	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 4	90,870	7,270	300	98,439	32,664	7,798	11,825	3,863	56,150	154,589	18.6	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 5	92,624	7,410	300	100,334	32,664	7,948	12,052	3,937	56,602	156,935	15.8	100.0
Bay Constable	SEASONAL	28,333	0	0	28,333	0	2,251	0	1,209	3,459	31,793		100.0
Bay Constable	SEASONAL	28,333	0	0	28,333	0	2,251	0	1,209	3,459	31,793		100.0
Bay Constable	SEASONAL	28,333	0	0	28,333	0	2,251	0	1,209	3,459	31,793		100.0
<b>Total Bay Constables - 3121</b>		<b>597,437</b>	<b>36,297</b>	<b>1,800</b>	<b>635,534</b>	<b>179,868</b>	<b>50,378</b>	<b>66,150</b>	<b>25,399</b>	<b>321,795</b>	<b>957,329</b>		

NOTES:



# Town of Southampton

## 2023 Tentative Budget

### Bay Constables - 3121

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	1,277,909	1,277,909	1,179,135	1,179,135	1,105,560	1,341,601	1,346,418	167,283	14.19%	1,359,021	1,366,095	19,677	1.46%
	<b>Total Real Property Taxes</b>	<b>1,277,909</b>	<b>1,277,909</b>	<b>1,179,135</b>	<b>1,179,135</b>	<b>1,105,560</b>	<b>1,341,601</b>	<b>1,346,418</b>	<b>167,283</b>	<b>14.19%</b>	<b>1,359,021</b>	<b>1,366,095</b>	<b>19,677</b>	<b>1.46%</b>
	<b>Other Revenue:</b>													
4389	Town Police - Federal Aid, Other Public Safety	0	0	0	0	4,500	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</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>1,277,909</b>	<b>1,277,909</b>	<b>1,179,135</b>	<b>1,179,135</b>	<b>1,110,060</b>	<b>1,341,601</b>	<b>1,346,418</b>	<b>167,283</b>	<b>14.19%</b>	<b>1,359,021</b>	<b>1,366,095</b>	<b>19,677</b>	<b>1.46%</b>
	<b>Salaries:</b>													
6100	Salaries	470,076	470,068	484,917	484,917	352,350	512,437	512,437	(27,520)	(5.68%)	529,496	529,496	(17,059)	(3.33%)
6101	Overtime	100,000	87,106	100,000	100,000	76,541	110,000	110,000	(10,000)	(10.00%)	110,000	110,000	0	0.00%
6103	Accumulated Sick/Personal Days	0	1,308	1,905	1,905	1,348	0	0	1,905	100.00%	0	0	0	0.00%
6105	Part Time Salaries	75,000	52,190	76,500	76,500	46,376	78,030	85,000	(8,500)	(11.11%)	79,591	86,700	(1,700)	(2.00%)
6110	Longevity	24,101	25,449	29,542	29,542	0	36,297	36,297	(6,754)	(22.86%)	37,503	37,503	(1,206)	(3.32%)
6127	Cash in Lieu of Health Benefits	0	0	0	11,200	0	0	0	11,200	100.00%	0	0	0	0.00%
6144	Clothing Cleaning	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	0	0.00%
	<b>Total Salaries</b>	<b>670,978</b>	<b>637,921</b>	<b>694,664</b>	<b>705,864</b>	<b>478,415</b>	<b>738,564</b>	<b>745,534</b>	<b>(39,670)</b>	<b>(5.62%)</b>	<b>758,390</b>	<b>765,499</b>	<b>(19,966)</b>	<b>(2.68%)</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	71,989	70,014	61,991	61,991	48,105	66,150	66,150	(4,159)	(6.71%)	68,345	68,345	(2,195)	(3.32%)
6830	FICA Tax Expenditure	50,764	47,674	54,795	54,795	35,700	58,239	58,793	(3,998)	(7.30%)	59,452	60,016	(1,223)	(2.08%)
6835	MTA Tax	2,257	2,117	2,435	2,435	1,462	2,588	2,613	(178)	(7.29%)	2,658	2,683	(70)	(2.69%)
6840	Worker's Compensation	20,713	19,076	21,615	21,615	16,972	22,733	23,001	(1,387)	(6.42%)	23,450	23,724	(722)	(3.14%)

# Town of Southampton

## 2023 Tentative Budget

### Bay Constables - 3121

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
6860	Medical Insurance - Active Employees	134,472	146,371	135,744	124,544	116,750	170,148	170,148	(45,604)	(36.62%)	170,148	170,148	0	0.00%
6865	Dental & Optical	8,280	9,101	9,432	9,432	6,805	9,720	9,720	(288)	(3.05%)	9,720	9,720	0	0.00%
6875	Disability	157	33	159	159	20	159	159	0	0.00%	159	159	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>288,632</b>	<b>294,387</b>	<b>286,171</b>	<b>274,971</b>	<b>225,815</b>	<b>329,738</b>	<b>330,584</b>	<b>(55,613)</b>	<b>(20.23%)</b>	<b>333,932</b>	<b>334,795</b>	<b>(4,211)</b>	<b>(1.27%)</b>
<b>Total Employee Costs</b>		<b>959,609</b>	<b>932,308</b>	<b>980,835</b>	<b>980,835</b>	<b>704,231</b>	<b>1,068,301</b>	<b>1,076,118</b>	<b>(95,283)</b>	<b>(9.71%)</b>	<b>1,092,322</b>	<b>1,100,295</b>	<b>(24,177)</b>	<b>(2.25%)</b>
<b>Equipment:</b>														
6200	Equipment	50,000	19,225	40,000	40,000	11,303	40,000	40,000	0	0.00%	30,000	30,000	10,000	25.00%
6201	Vehicles	100,000	36,612	0	0	0	50,000	50,000	(50,000)	(100.00%)	50,000	50,000	0	0.00%
<b>Total Equipment</b>		<b>150,000</b>	<b>55,837</b>	<b>40,000</b>	<b>40,000</b>	<b>11,303</b>	<b>90,000</b>	<b>90,000</b>	<b>(50,000)</b>	<b>(125.00%)</b>	<b>80,000</b>	<b>80,000</b>	<b>10,000</b>	<b>11.11%</b>
<b>Contractual:</b>														
6403	Gasoline	50,000	27,224	50,000	50,000	25,146	50,000	50,000	0	0.00%	60,000	60,000	(10,000)	(20.00%)
6405	Fuel Oil	5,000	2,544	5,000	5,000	1,964	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6406	Repair Equipment	30,000	14,993	20,000	20,000	7,500	15,000	15,000	5,000	25.00%	15,000	15,000	0	0.00%
6408	Repair Vehicle	0	0	0	0	0	30,000	30,000	(30,000)	(100.00%)	30,000	30,000	0	0.00%
6411	Printing and Stationery	3,000	0	3,000	3,000	597	3,000	2,000	1,000	33.33%	3,000	3,000	(1,000)	(50.00%)
6412	Publications	3,000	180	3,000	3,000	0	3,000	2,000	1,000	33.33%	3,000	3,000	(1,000)	(50.00%)
6418	Uniforms	10,000	10,475	10,000	10,000	8,731	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
6420	Other	5,000	3,684	5,000	5,000	826	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6423	Small Equipment (Non-Capital)	15,000	7,417	15,000	20,000	15,002	15,000	15,000	5,000	25.00%	13,000	13,000	2,000	13.33%
6425	Office Supplies	2,500	245	2,500	2,500	519	2,500	2,000	500	20.00%	1,900	1,500	500	25.00%
6450	Schools & Training	9,000	1,356	9,000	9,000	1,142	9,000	9,000	0	0.00%	5,000	5,000	4,000	44.44%
6466	Telephone - Wireless	4,000	2,259	4,000	4,000	1,312	4,000	3,500	500	12.50%	4,000	3,500	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Bay Constables - 3121

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
6480	Marine Charges	30,000	10,281	30,000	25,000	16,075	30,000	30,000	(5,000)	(20.00%)	30,000	30,000	0	0.00%
6485	Uniform Cleaning	1,800	138	1,800	1,800	260	1,800	1,800	0	0.00%	1,800	1,800	0	0.00%
	<b>Total Contractual</b>	168,300	80,795	158,300	158,300	79,073	183,300	180,300	(22,000)	(13.90%)	186,700	185,800	(5,500)	(3.05%)
	<b>Total Expenditures</b>	<b>1,277,909</b>	<b>1,068,940</b>	<b>1,179,135</b>	<b>1,179,135</b>	<b>794,607</b>	<b>1,341,601</b>	<b>1,346,418</b>	<b>(167,283)</b>	<b>(14.19%)</b>	<b>1,359,021</b>	<b>1,366,095</b>	<b>(19,677)</b>	<b>(1.46%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>208,969</b>	<b>0</b>	<b>0</b>	<b>315,453</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>208,969</b>	<b>0</b>	<b>0</b>	<b>315,453</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# Department Summary

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*Department: Emergency 911*

**Budget Year:** 2023  
**Division:** Police Department  
**Tax District:** E-911

**Cost Center #:** 3020  
**Manager:** Steven Skrynecki

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**NOTES:**

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## **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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
<b>Emergency 911 - 3020</b>													
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 2	63,210	0	5,375	68,585	32,664	5,456	18,615	361	57,097	125,682	1.5	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 2	63,210	0	12,274	75,484	1,620	5,984	20,416	385	28,404	103,888	0.8	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	71,952	5,756	5,375	83,083	32,664	6,594	22,498	426	62,182	145,265	19.2	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 5	67,081	0	5,375	72,456	32,664	5,765	19,669	381	58,480	130,936	3.9	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 4	65,591	0	12,274	77,865	1,620	6,174	21,064	397	29,255	107,121	2.8	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 1	61,779	0	5,375	67,154	32,664	5,342	18,226	354	56,585	123,740	0.8	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	71,952	5,756	5,375	83,083	32,664	6,594	22,498	426	62,182	145,265	15.3	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	71,952	5,756	5,375	83,083	32,664	6,594	9,999	426	49,683	132,766	16.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	71,952	4,317	5,375	81,644	16,548	6,484	9,832	421	33,285	114,929	11.4	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 2	63,210	0	12,274	75,484	32,664	5,984	20,416	385	59,448	134,932	1.5	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	71,952	5,756	5,375	83,083	32,664	6,594	22,498	426	62,182	145,265	17.5	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	71,952	2,878	5,375	80,205	32,664	6,374	9,665	416	49,119	129,324	7.9	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	71,952	5,756	5,375	83,083	32,664	6,594	22,498	426	62,182	145,265	16.8	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 6	68,816	2,753	12,274	83,842	1,620	6,642	10,071	423	18,756	102,598	5.6	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 2	63,210	0	5,888	69,098	32,664	5,495	8,333	363	46,855	115,953	1.4	100.0
Public Safety Dispatcher I - Vacant	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 1	61,779	0	5,375	67,154	32,664	5,342	18,226	354	56,585	123,740		100.0
Public Safety Dispatcher II	CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 5	78,008	4,680	5,375	88,063	32,664	6,995	23,866	453	63,979	152,042	13.0	100.0

## NOTES:

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
Public Safety Dispatcher II	CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 8	83,908	8,391	5,375	97,673	16,548	7,750	26,441	496	51,236	148,909	20.0	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 4	75,764	3,031	5,375	84,169	32,664	6,690	22,825	436	62,615	146,784	7.6	100.0
Public Safety Dispatcher III	CSEAPSD-NEW / CSEAPSD-NEW - PSD3 / Step 8	89,709	7,177	5,375	102,261	32,664	8,120	27,704	522	69,010	171,271	17.4	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	76,303	6,104	5,375	87,782	32,664	6,968	10,566	449	50,648	138,430	18.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	76,303	7,630	5,375	89,308	36,120	7,085	10,743	455	54,403	143,711	28.8	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	76,303	7,630	5,375	89,308	32,664	7,085	10,743	455	50,947	140,255	25.7	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	76,303	7,630	5,375	89,308	32,664	7,085	10,743	455	50,947	140,255	23.3	100.0
Public Safety Dispatcher	PART-TIME	22,587	0	300	22,887	0	1,754	0	132	1,885	24,772		100.0
Public Safety Dispatcher	PART-TIME	22,587	0	300	22,887	0	1,754	0	132	1,885	24,772		100.0
<b>Total Emergency 911 - 3020</b>		<b>1,759,320</b>	<b>91,002</b>	<b>157,709</b>	<b>2,008,031</b>	<b>662,028</b>	<b>159,299</b>	<b>418,155</b>	<b>10,353</b>	<b>1,249,836</b>	<b>3,257,867</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Emergency 911 - 3020

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	2,847,320	2,798,514	3,135,660	3,133,072	2,940,089	3,495,713	3,465,537	332,465	10.61%	3,583,753	3,556,347	90,810	2.62%
	<b>Total Real Property Taxes</b>	<b>2,847,320</b>	<b>2,798,514</b>	<b>3,135,660</b>	<b>3,133,072</b>	<b>2,940,089</b>	<b>3,495,713</b>	<b>3,465,537</b>	<b>332,465</b>	<b>10.61%</b>	<b>3,583,753</b>	<b>3,556,347</b>	<b>90,810</b>	<b>2.62%</b>
<b>Other Revenue:</b>														
1081	Other Payments In Lieu Of Taxes	9,000	9,944	9,400	9,400	20,213	20,600	20,600	11,200	119.15%	20,600	20,600	0	0.00%
2011	Rentals	130,000	167,342	130,000	130,000	104,740	130,000	150,000	20,000	15.38%	130,000	150,000	0	0.00%
2770	Miscellaneous	0	654	0	0	64	0	0	0	0.00%	0	0	0	0.00%
3389	State Aid - Public Safety	150,000	158,277	150,000	150,000	44,584	150,000	150,000	0	0.00%	150,000	150,000	0	0.00%
	<b>Total Other Revenue</b>	<b>289,000</b>	<b>336,218</b>	<b>289,400</b>	<b>289,400</b>	<b>169,601</b>	<b>300,600</b>	<b>320,600</b>	<b>31,200</b>	<b>10.78%</b>	<b>300,600</b>	<b>320,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>3,136,320</b>	<b>3,134,732</b>	<b>3,425,060</b>	<b>3,422,472</b>	<b>3,109,689</b>	<b>3,796,313</b>	<b>3,786,137</b>	<b>363,665</b>	<b>10.63%</b>	<b>3,884,353</b>	<b>3,876,947</b>	<b>90,810</b>	<b>2.40%</b>
<b>Salaries:</b>														
6100	Salaries	1,506,340	1,450,826	1,611,636	1,609,240	1,144,005	1,714,147	1,714,147	(104,907)	(6.52%)	1,774,268	1,774,268	(60,121)	(3.51%)
6101	Overtime	62,826	74,953	67,218	67,218	39,184	71,494	71,494	(4,276)	(6.36%)	74,001	74,001	(2,508)	(3.51%)
6103	Accumulated Sick/Personal Days	2,992	1,590	527	547	542	513	513	34	6.22%	513	513	0	0.00%
6104	Holiday	15,950	7,561	15,950	15,950	0	17,400	17,400	(1,450)	(9.09%)	17,400	17,400	0	0.00%
6105	Part Time Salaries	50,000	0	51,000	50,800	0	52,020	45,173	5,627	11.08%	52,020	45,173	0	0.00%
6109	Shift Differential	58,146	49,875	58,146	58,146	0	104,400	104,400	(46,254)	(79.55%)	104,400	104,400	0	0.00%
6110	Longevity	75,018	81,837	85,928	85,928	2,011	91,002	91,002	(5,074)	(5.90%)	93,595	93,595	(2,593)	(2.85%)
6127	Cash in Lieu of Health Benefits	18,069	15,694	8,720	19,920	9,949	27,596	27,596	(7,676)	(38.53%)	27,596	27,596	0	0.00%
6144	Clothing Cleaning	6,600	5,850	6,600	6,800	6,800	7,800	7,800	(1,000)	(14.71%)	7,800	7,800	0	0.00%
	<b>Total Salaries</b>	<b>1,795,942</b>	<b>1,688,186</b>	<b>1,905,726</b>	<b>1,914,550</b>	<b>1,202,491</b>	<b>2,086,372</b>	<b>2,079,525</b>	<b>(164,975)</b>	<b>(8.62%)</b>	<b>2,151,594</b>	<b>2,144,747</b>	<b>(65,222)</b>	<b>(3.14%)</b>

# Town of Southampton

## 2023 Tentative Budget

### Emergency 911 - 3020

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	320,217	311,433	353,123	353,123	274,024	418,155	418,155	(65,032)	(18.42%)	432,079	432,079	(13,923)	(3.33%)
6830	FICA Tax Expenditure	137,000	125,270	145,992	145,809	88,939	159,824	159,299	(13,491)	(9.25%)	164,705	164,180	(4,881)	(3.06%)
6835	MTA Tax	6,118	5,568	6,489	6,480	3,718	7,103	7,080	(600)	(9.27%)	7,325	7,302	(222)	(3.14%)
6840	Worker's Compensation	3,580	3,297	2,660	2,660	2,089	2,826	2,815	(155)	(5.81%)	2,922	2,911	(96)	(3.42%)
6860	Medical Insurance - Active Employees	404,904	450,929	535,632	524,412	395,946	623,148	623,148	(98,736)	(18.83%)	623,148	623,148	0	0.00%
6865	Dental & Optical	30,360	31,160	37,204	37,204	25,487	38,880	38,880	(1,676)	(4.50%)	38,880	38,880	0	0.00%
6875	Disability	418	5	453	453	0	459	459	(6)	(1.30%)	459	459	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>902,597</b>	<b>927,662</b>	<b>1,081,552</b>	<b>1,070,140</b>	<b>790,203</b>	<b>1,250,395</b>	<b>1,249,836</b>	<b>(179,696)</b>	<b>(16.79%)</b>	<b>1,269,518</b>	<b>1,268,959</b>	<b>(19,123)</b>	<b>(1.53%)</b>
<b>Total Employee Costs</b>		<b>2,698,538</b>	<b>2,615,848</b>	<b>2,987,277</b>	<b>2,984,689</b>	<b>1,992,694</b>	<b>3,336,767</b>	<b>3,329,361</b>	<b>(344,671)</b>	<b>(11.55%)</b>	<b>3,421,111</b>	<b>3,413,706</b>	<b>(84,345)</b>	<b>(2.53%)</b>
<b>Equipment:</b>														
6200	Equipment	10,000	899	10,000	10,000	5,199	10,000	8,000	2,000	20.00%	7,500	7,500	500	6.25%
<b>Total Equipment</b>		<b>10,000</b>	<b>899</b>	<b>10,000</b>	<b>10,000</b>	<b>5,199</b>	<b>10,000</b>	<b>8,000</b>	<b>2,000</b>	<b>20.00%</b>	<b>7,500</b>	<b>7,500</b>	<b>500</b>	<b>6.25%</b>
<b>Contractual:</b>														
6401	Contracts	229,732	189,964	229,732	229,732	162,575	236,296	236,296	(6,564)	(2.86%)	236,296	236,296	0	0.00%
6404	Electric	7,000	8,644	7,000	7,000	6,080	7,000	7,000	0	0.00%	7,000	7,000	0	0.00%
6406	Repair Equipment	5,000	0	5,000	5,000	0	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6414	Rentals	161,180	154,527	161,180	161,180	108,439	175,380	175,380	(14,200)	(8.81%)	183,900	183,900	(8,520)	(4.86%)
6415	Telephone	3,845	1,408	3,845	3,845	609	3,845	3,300	545	14.17%	3,845	3,845	(545)	(16.52%)
6418	Uniforms	10,000	6,268	10,000	10,000	4,617	10,000	10,000	0	0.00%	8,000	8,000	2,000	20.00%
6420	Other	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6423	Small Equipment (Non-Capital)	1,225	0	1,225	1,225	474	1,225	1,000	225	18.37%	900	900	100	10.00%



# Town of Southampton

## 2023 Tentative Budget

### Emergency 911 - 3020

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
6425	Office Supplies	300	85	300	300	0	300	300	0	0.00%	300	300	0	0.00%
6450	Schools & Training	6,000	6,446	6,000	6,000	2,407	7,000	7,000	(1,000)	(16.67%)	7,000	7,000	0	0.00%
6477	Copier Leases	3,500	3,152	3,500	3,500	3,369	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
	<b>Total Contractual</b>	427,782	370,495	427,782	427,782	288,570	449,546	448,776	(20,994)	(4.91%)	455,741	455,741	(6,965)	(1.55%)
	<b>Total Expenditures</b>	<b>3,136,320</b>	<b>2,987,242</b>	<b>3,425,060</b>	<b>3,422,472</b>	<b>2,286,463</b>	<b>3,796,313</b>	<b>3,786,137</b>	<b>(363,665)</b>	<b>(10.63%)</b>	<b>3,884,352</b>	<b>3,876,947</b>	<b>(90,810)</b>	<b>(2.40%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>147,490</b>	<b>0</b>	<b>0</b>	<b>823,227</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>147,490</b>	<b>0</b>	<b>0</b>	<b>823,227</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# Department Summary

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*Department: Jail*

**Budget Year:** 2023  
**Division:** Police Department  
**Tax District:** Full Town

**Cost Center #:** 3150  
**Manager:** Steven Skrynecki

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**NOTES:**

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## **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 1/1/23	Alloc. %
<b>Police Department</b>													
<b>Police Summary</b>													
<b>Jail - 3150</b>													
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
Detention Attendant	PART-TIME	7,000	0	0	7,000	0	554	0	280	834	7,834		100.0
<b>Total Jail - 3150</b>		<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>2,803</b>	<b>8,340</b>	<b>78,340</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Jail - 3150

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	93,873	93,873	95,469	95,469	89,512	97,577	90,634	(4,835)	(5.06%)	98,270	90,135	(499)	(0.55%)
	<b>Total Real Property Taxes</b>	<b>93,873</b>	<b>93,873</b>	<b>95,469</b>	<b>95,469</b>	<b>89,512</b>	<b>97,577</b>	<b>90,634</b>	<b>(4,835)</b>	<b>(5.06%)</b>	<b>98,270</b>	<b>90,135</b>	<b>(499)</b>	<b>(0.55%)</b>
	<b>Total Revenue</b>	<b>93,873</b>	<b>93,873</b>	<b>95,469</b>	<b>95,469</b>	<b>89,512</b>	<b>97,577</b>	<b>90,634</b>	<b>(4,835)</b>	<b>(5.06%)</b>	<b>98,270</b>	<b>90,135</b>	<b>(499)</b>	<b>(0.55%)</b>
<b>Salaries:</b>														
6101	Overtime	3,500	739	3,500	3,500	0	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6105	Part Time Salaries	72,828	39,870	74,285	74,285	28,395	75,770	70,000	4,285	5.77%	77,286	70,000	0	0.00%
	<b>Total Salaries</b>	<b>76,328</b>	<b>40,609</b>	<b>77,785</b>	<b>77,785</b>	<b>28,395</b>	<b>79,270</b>	<b>73,500</b>	<b>4,285</b>	<b>5.51%</b>	<b>80,786</b>	<b>73,500</b>	<b>0</b>	<b>0.00%</b>
<b>Employee Benefits - Current:</b>														
6830	FICA Tax Expenditure	6,011	3,107	6,124	6,124	2,172	6,274	5,817	307	5.01%	6,393	5,817	0	0.00%
6835	MTA Tax	269	99	274	274	78	281	261	14	4.95%	287	261	0	(0.10%)
6840	Worker's Compensation	2,090	1,925	2,110	2,110	1,657	2,576	2,380	(270)	(12.81%)	2,628	2,380	0	0.00%
6875	Disability	174	28	176	176	15	176	176	0	0.00%	176	176	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>8,545</b>	<b>5,158</b>	<b>8,685</b>	<b>8,685</b>	<b>3,922</b>	<b>9,307</b>	<b>8,634</b>	<b>50</b>	<b>0.58%</b>	<b>9,484</b>	<b>8,635</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Employee Costs</b>	<b>84,873</b>	<b>45,767</b>	<b>86,469</b>	<b>86,469</b>	<b>32,317</b>	<b>88,577</b>	<b>82,134</b>	<b>4,335</b>	<b>5.01%</b>	<b>90,270</b>	<b>82,135</b>	<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6407	Repair Building	2,000	0	2,000	2,000	244	2,000	1,500	500	25.00%	1,000	1,000	500	33.32%
6420	Other	2,000	1,053	2,000	2,000	216	2,000	2,000	0	0.00%	2,000	2,000	0	(0.01%)

# Town of Southampton

## 2023 Tentative Budget

### Jail - 3150

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
6445	Food	5,000	0	5,000	5,000	0	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
	<b>Total Contractual</b>	9,000	1,053	9,000	9,000	460	9,000	8,500	500	5.56%	8,000	8,000	500	5.88%
	<b>Total Expenditures</b>	<b>93,873</b>	<b>46,820</b>	<b>95,469</b>	<b>95,469</b>	<b>32,777</b>	<b>97,577</b>	<b>90,634</b>	<b>4,835</b>	<b>5.06%</b>	<b>98,270</b>	<b>90,135</b>	<b>499</b>	<b>0.55%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>47,053</b>	<b>0</b>	<b>0</b>	<b>56,735</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>47,053</b>	<b>0</b>	<b>0</b>	<b>56,735</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		