

2024 ORGANIZATIONAL CHART
MUNICIPAL WORKS

Main Line: 702-1750

Fax: 287-1530

CENTRAL GARAGE

Main Line: 702-1750

ENGINEERING

Main Line: 702-1750

FACILITIES MANAGEMENT

Main Line: 702-1915

TRANSPORTATION

Main Line: 702-1753

WASTE MANAGEMENT

Main Line: 283-5210

DIRECTOR OF MUNICIPAL WORKS
TOWN ENGINEER
Thomas Houghton Jr., P.E.

ASSOCIATE ADMINISTRATOR

SENIOR OFFICE ASSISTANT

FACILITIES MANAGEMENT

TOWN MAINTENANCE SUPERVISOR

TRANSPORTATION

TRAFFIC ENGINEER

CENTRAL GARAGE

NORTH SEA MAINTENANCE STATION 1
 AUTO MECHANIC V
 AUTO MECHANIC III

HAMPTON BAYS MAINTENANCE STATION 1
 AUTO MECHANIC IV
 AUTO MECHANIC III

ENGINEERING

ASSISTANT TOWN ENGINEER

PUBLIC WORKS CAPITAL WORKS MANAGER

CIVIL ENGINEER

WASTE MANAGEMENT

TRANSFER STATIONS/
 YARD WASTE FACILITIES

ENVIRONMENTAL FACILITIES MANGER

LANDFILL POST CLOSURE AND
 SOLID WASTE OPERATIONS

CONSTRUCTION EQUIPMENT OPERATOR
 HEAVY EQUIPMENT OPERATOR
 SENIOR OFFICE ASSISTANT

CUSTODIAL

CUSTODIAL WORKER III

CUSTODIAL WORKER II

CUSTODIAL WORKER I

LABORER
 (DAY - PART TIME)

**MAINTENANCE/
 CAPITAL**

MAINTENANCE MECHANIC IV

MAINTENANCE MECHANIC III

MAINTENANCE MECHANIC I

SANITATION SITE CREW LEADER
 (2)

HEAVY EQUIPMENT OPERATOR
 (5)

SCALE OPERATOR
 (7)

LABORER
 (4)

SANITATION HELPER
 (4)
 (2 PT)

2024 BUDGET

TOWN OF SOUTHAMPTON

MUNICIPAL WORKS ADMINISTRATION - SUMMARY

Department: Municipal Works Administration

Budget Year: 2024

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1490

Manager: Thomas Houghton

NOTES:

Departmental Mission & Responsibilities:

To oversee the Buildings & Facilities, Animal Shelter, Central Garage, Engineering, Post Closure, and Waste Management operations as well as to develop a self sustaining model for Waste Management including processing operations and recycling markets to offset the costs of operation.

Workload:

Promote recycling educational efforts to increase knowledge base of residential and commercial solid waste and recycling. Respond to constituent inquiries, concerns regarding solid waste management, public buildings, and sustainability initiatives. To prepare, execute and implement grants to improve the sustainability of the Town's various programs.

Goals & Objectives:

1. Maintain and improve recycling and waste reduction rates.
2. Improve the cost effectiveness of the Town's recycling programs through marketing and streamlining processing methods.
3. Conduct educational programs on recycling and waste reduction.
4. Maintain the Electronics Waste Recycling Program.
5. Continue to minimize taxpayer burden by seeking funding and support through sources other than Town taxes.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
Municipal Works Department													
Municipal Works Admin													
Municipal Works Administration - 1490													
Public Works Capital Projects Manager	ADMINISTRATIVE	122,324	4,893	7,859	135,076	1,716	8,588	15,189	1,017	26,510	161,585	1.9	100.0
Town Engineer (Environmental Facilities)	ADMINISTRATIVE	146,309	0	0	146,309	16,560	8,752	16,459	1,161	42,932	189,241	4.9	100.0
Associate Administrator - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	72,197	0	0	72,197	36,756	5,547	8,122	582	51,007	123,204		100.0
Senior Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	56,396	0	0	56,396	36,756	4,333	6,344	458	47,892	104,287		100.0
Senior Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	56,396	0	0	56,396	36,756	4,333	6,344	458	47,892	104,287		100.0
Total Municipal Works Administration - 1490		453,620	4,893	7,859	466,372	128,544	31,554	52,457	3,677	216,232	682,604		

NOTES:

Town of Southampton
2024 Adopted Budget
Municipal Works Administration - 1490

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	
	Real Property Taxes:																
1001	Property Taxes	720,114	717,788	687,822	647,309	647,309	711,928	713,254	713,254	713,254	65,945	10.19%	721,623	722,760	722,760	722,760	
	Total Real Property Taxes	720,114	717,788	687,822	647,309	647,309	711,928	713,254	713,254	713,254	65,945	10.19%	721,623	722,760	722,760	722,760	
	Total Revenue	720,114	717,788	687,822	647,309	647,309	711,928	713,254	713,254	713,254	65,945	10.19%	721,623	722,760	722,760	722,760	
	Salaries:																
6100	Salaries	445,790	403,108	449,536	402,388	352,255	460,377	453,620	453,620	453,620	(51,232)	(12.73%)	474,629	467,715	467,715	467,715	
6105	Part Time Salaries	0	0	0	3,400	0	0	0	0	0	3,400	100.00%	0	0	0	0	
6110	Longevity	12,676	9,384	9,586	9,586	7,431	10,307	4,893	4,893	4,893	4,693	48.96%	10,518	4,893	4,893	4,893	
6127	Cash in Lieu of Health Benefits	0	2,211	0	7,128	7,128	6,899	7,859	7,859	7,859	(731)	(10.26%)	6,899	7,859	7,859	7,859	
	Total Salaries	458,466	414,703	459,122	422,502	366,814	477,583	466,372	466,372	466,372	(43,870)	(10.38%)	492,046	480,467	480,467	480,467	
	Employee Benefits - Current:																
6810	Employee Retirement - Active	53,152	53,348	53,467	53,467	43,911	52,257	52,457	52,457	52,457	1,010	1.89%	53,840	54,043	54,043	54,043	
6830	FICA Tax Expenditure	31,437	30,872	31,968	31,891	26,816	32,466	31,554	31,554	31,554	336	1.05%	33,159	32,219	32,219	32,219	
6835	MTA Tax	1,565	1,373	1,567	1,563	1,121	1,630	1,592	1,592	1,592	(29)	(1.88%)	1,679	1,641	1,641	1,641	
6840	Worker's Compensation	1,828	1,866	1,798	1,798	1,669	1,842	1,996	1,996	1,996	(198)	(11.00%)	1,899	2,058	2,058	2,058	
6860	Medical Insurance - Active Employees	138,168	86,573	107,862	104,050	68,492	106,572	119,964	119,964	119,964	(15,914)	(15.29%)	106,572	119,964	119,964	119,964	
6865	Dental & Optical	7,860	5,335	8,100	8,100	4,313	8,640	8,580	8,580	8,580	(480)	(5.93%)	8,640	8,580	8,580	8,580	
6875	Disability	88	22	88	88	15	88	88	88	88	0	0.00%	88	88	88	88	
	Total Employee Benefits - Current	234,098	179,389	204,850	200,957	146,337	203,495	216,232	216,232	216,232	(15,275)	(7.60%)	205,877	218,593	218,593	218,593	
	Total Employee Costs	692,564	594,092	663,972	623,459	513,150	681,078	682,604	682,604	682,604	(59,145)	(9.49%)	697,923	699,060	699,060	699,060	
	Contractual:																
6403	Gasoline	5,600	5,414	5,000	5,000	3,319	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000	
6411	Printing and Stationery	1,000	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500	
6412	Publications	500	0	500	500	0	500	500	500	500	0	0.00%	1,000	1,000	1,000	1,000	
6416	Travel, Dues and Related	2,000	300	2,000	2,000	6	2,000	2,000	2,000	2,000	0	0.00%	1,600	1,600	1,600	1,600	
6418	Uniforms	250	0	250	250	234	250	250	250	250	0	0.00%	0	0	0	0	
6421	Legal Notices	2,000	0	1,000	900	0	1,000	1,000	1,000	1,000	(100)	(11.11%)	1,000	1,000	1,000	1,000	
6425	Office Supplies	500	283	500	605	588	500	500	500	500	105	17.36%	500	500	500	500	
6441	Diesel Fuel	500	857	900	900	718	900	900	900	900	0	0.00%	500	500	500	500	
6444	Mileage Reimbursement	600	564	600	600	65	600	600	600	600	0	0.00%	1,000	1,000	1,000	1,000	
6450	Schools & Training	2,000	0	2,000	2,000	240	2,000	2,000	2,000	2,000	0	0.00%	2,500	2,500	2,500	2,500	
6477	Copier Leases	2,600	335	2,600	2,600	1,491	2,600	2,400	2,400	2,400	200	7.69%	2,100	2,100	2,100	2,100	
6490	Consultants	10,000	0	8,000	7,995	1,011	15,000	15,000	15,000	15,000	(7,005)	(87.62%)	8,000	8,000	8,000	8,000	
	Total Contractual	27,550	7,753	23,850	23,850	7,672	30,850	30,650	30,650	30,650	(6,800)	(28.51%)	23,700	23,700	23,700	23,700	
	Total Expenditures	720,114	601,845	687,822	647,309	520,823	711,928	713,254	713,254	713,254	(65,945)	(10.19%)	721,623	722,760	722,760	722,760	
	Net Surplus (Deficit)	0	115,943	0	0	126,486	0	0	0	0			0	0	0	0	

SUSTAINABILITY - SUMMARY

Department: Town-Wide Sustainability

Budget Year: 2024
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 6310
Manager:

NOTES:

Departmental Mission & Responsibilities:

To provide avenues by which the Town may set sustainable priorities via suggestions or recommended actions to consider with mechanisms for measuring success. To promote, educate and explore opportunities through the Sustainability Plan amendment of the 400+ Plan for the residents of the Town to be more sustainable within our environment and provide home and business efficiency opportunities.

Workload:

To work along side the Sustainability Committee to provide educational content to be used in presentation and printed documents for the purposes of progressing the mission.

Goals & Objectives:

Education and Outreach in the areas of
Solid Waste, waste reduction and recycling
Clean Water - Stormwater Education, Advanced Alternative Sanitary Systems, Larger Cluster Systems.
Energy - Provide utility and manufacturer rebate opportunity information; provide updates on current topics relating to utility; Home Efficiency Program and Electric Vehicle Charging Station Education.
Transportation - South Fork Commuter Connection; Bike Share Program
Green Building - Commercial applications of technology

Legal Authority:

Town of Southampton

2024 Adopted Budget

Town-Wide Sustainability - 6310

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	5,000	35,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	0	0.00%	27,000	27,000	27,000	27,000
	Total Real Property Taxes	5,000	35,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	0	0.00%	27,000	27,000	27,000	27,000
	Total Revenue	5,000	35,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	0	0.00%	27,000	27,000	27,000	27,000
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	4,000	25,268	24,000	24,000	0	24,000	24,000	24,000	24,000	0	0.00%	24,000	24,000	24,000	24,000
6411	Printing and Stationery	1,000	513	2,500	2,500	135	2,500	2,500	2,500	2,500	0	0.00%	3,000	3,000	3,000	3,000
	Total Contractual	5,000	25,781	26,500	26,500	135	26,500	26,500	26,500	26,500	0	0.00%	27,000	27,000	27,000	27,000
	Total Expenditures	5,000	25,781	26,500	26,500	135	26,500	26,500	26,500	26,500	0	0.00%	27,000	27,000	27,000	27,000
	Net Surplus (Deficit)	0	9,219	0	0	26,365	0	0	0	0			0	0	0	0

BUILDING MAINTENANCE AND FACILITY MANAGEMENT - SUMMARY

Department: Building Maintenance and Facility Management

Budget Year: 2024

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1620

Manager: Peter Gaudiello

NOTES:

Departmental Mission & Responsibilities:

The mission of the Division of Building Maintenance is to maintain and enhance the operation, appearance, cleanliness, and functionality of Town-owned buildings and facilities.

Workload:

Building Maintenance oversees and maintains Town-owned buildings; evaluates and oversees both minor and major repairs to the physical plant and systems of Town buildings, both in response to existing problems or issues, as well as proactively (to anticipate and prevent issues or problems in the future); researches and develops proposals and cost estimates to address existing building or building system issues, or in response to requested or required improvements to facilities; evaluates building equipment and/or systems for repair or replacement needs, develops cost estimates for alternative scenarios and approaches; provides technical support and advice to the Town Board with respect to building maintenance, repair, renovation, or restoration efforts; acts as liaison between the Town and construction management firms, contractors, engineers and other professionals working on various capital projects; assists other departments and divisions with support from the Buildings Maintenance staff, to assist with on going projects, make requested repairs, or perform certain tasks utilizing in-house labor to save costs; provides support for other departments or agencies with advice or assistance in building maintenance; assists in the development of plans and recommendations to the Town Board in response to the facility and space related needs of employees, partner nonprofit organizations, and the public; provides high quality janitorial services; and works to make available ongoing training and development opportunities for all Buildings Maintenance personnel.

Goals & Objectives:

1. Work with the Engineering Division to replace lighting fixtures at Town facilities with a more energy efficient version (LED).
2. Work with the Work Place Violence Committee to provide suitable access to Town Facilities.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
Municipal Works Department													
Buildings & Facilities													
Building Maintenance and Facility Management - 1620													
Town Maintenance Supervisor	ADMINISTRATIVE	106,641	5,333	0	111,974	38,484	8,293	12,907	3,673	63,356	175,330	18.2	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 7	48,393	4,839	0	53,232	16,560	4,213	6,168	2,044	28,985	82,217		100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	45,202	0	0	45,202	36,756	3,589	5,255	1,895	47,495	92,698	0.7	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	45,836	0	0	45,836	36,756	3,640	5,329	1,921	47,646	93,482	1.7	100.0
Custodial Worker II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	3,329	57,243	1,716	4,505	6,596	1,868	14,685	71,928	3.1	100.0
Custodial Worker II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	53,173	0	0	53,173	36,756	4,222	6,182	2,226	49,386	102,559	2.7	100.0
Custodial Worker II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	54,655	2,186	0	56,842	16,560	4,507	6,599	2,295	29,961	86,802	9.1	100.0
Maintenance Mechanic I - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	52,442	0	0	52,442	36,756	4,135	6,053	1,806	48,750	101,192		100.0
Maintenance Mechanic I - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,673	0	0	56,673	36,756	4,500	6,589	2,371	50,216	106,888		100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	57,276	5,728	0	63,004	18,204	4,986	7,300	2,416	32,906	95,910	23.1	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	57,276	5,728	0	63,004	18,204	4,986	7,300	2,416	32,906	95,910	23.4	100.0
Custodial Worker III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	65,311	6,531	494	72,337	18,204	5,724	8,380	2,754	35,061	107,398	21.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	74,592	5,967	7,859	88,419	1,716	6,939	10,159	2,609	21,422	109,841	17.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	74,592	7,459	0	82,052	36,756	6,452	9,445	2,587	55,240	137,292	23.4	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
Municipal Works Department													
Buildings & Facilities													
Maintenance Mechanic IV	CSEA40HOUR-OLD / CSEA40HOUOLD - 13 / Step 6	91,114	9,111	0	100,225	36,756	7,881	11,537	3,156	59,330	159,555	25.3	100.0
Custodial Aide	PART-TIME	8,000	0	0	8,000	0	635	0	350	985	8,985		100.0
Custodial Worker I	PART-TIME	12,000	0	0	12,000	0	953	0	516	1,469	13,469		100.0
Custodial Worker I	PART-TIME	12,000	0	0	12,000	0	953	0	516	1,469	13,469		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	350	985	8,985		100.0
Custodial Worker I	PART-TIME	12,000	0	0	12,000	0	953	0	516	1,469	13,469		100.0
Laborer	PART-TIME	8,443	0	0	8,443	0	670	0	368	1,039	9,482		100.0
Total Building Maintenance and Facility Management - 1620		997,535	52,883	11,682	1,062,100	386,940	83,371	115,798	38,651	624,760	1,686,860		

NOTES:

Town of Southampton

2024 Adopted Budget

Building Maintenance and Facility Management - 1620

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,304,685	2,214,544	2,296,864	2,258,449	2,258,449	2,401,989	2,433,930	2,433,930	2,433,930	175,481	7.77%	2,447,056	2,481,862	2,481,862	2,481,862
	Total Real Property Taxes	2,304,685	2,214,544	2,296,864	2,258,449	2,258,449	2,401,989	2,433,930	2,433,930	2,433,930	175,481	7.77%	2,447,056	2,481,862	2,481,862	2,481,862
Other Revenue:																
2011	Rentals	0	250	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	196	0	0	18,759	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	781	0	0	503	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	1,226	0	0	19,262	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	2,304,685	2,215,770	2,296,864	2,258,449	2,277,711	2,401,989	2,433,930	2,433,930	2,433,930	175,481	7.77%	2,447,056	2,481,862	2,481,862	2,481,862
Salaries:																
6100	Salaries	888,784	819,402	912,221	884,353	716,744	937,092	937,092	937,092	937,092	(52,739)	(5.96%)	966,117	966,117	966,117	966,117
6101	Overtime	4,000	0	4,000	3,795	0	2,500	2,500	2,500	2,500	1,295	34.12%	2,500	2,500	2,500	2,500
6103	Accumulated Sick/Personal Days	752	1,173	694	899	899	494	494	494	494	405	45.05%	494	494	494	494
6105	Part Time Salaries	67,106	13,275	60,443	50,443	10,172	60,443	60,443	60,443	60,443	(10,000)	(19.82%)	60,443	60,443	60,443	60,443
6110	Longevity	58,384	48,674	56,778	56,778	47,885	52,883	52,883	52,883	52,883	3,896	6.86%	54,189	54,189	54,189	54,189
6127	Cash in Lieu of Health Benefits	12,124	9,504	9,885	9,885	5,425	9,885	11,188	11,188	11,188	(1,303)	(13.18%)	9,885	11,188	11,188	11,188
	Total Salaries	1,031,150	892,027	1,044,022	1,006,154	781,125	1,063,297	1,064,600	1,064,600	1,064,600	(58,446)	(5.81%)	1,093,628	1,094,931	1,094,931	1,094,931
Employee Benefits - Current:																
6810	Employee Retirement - Active	114,498	114,921	117,213	117,213	96,264	112,497	115,798	115,798	115,798	1,415	1.21%	115,911	119,308	119,308	119,308
6830	FICA Tax Expenditure	82,263	66,377	82,897	82,374	57,815	84,377	84,521	84,521	84,521	(2,147)	(2.61%)	86,602	86,748	86,748	86,748
6835	MTA Tax	3,711	2,956	3,751	3,727	2,300	3,824	3,831	3,831	3,831	(104)	(2.79%)	3,931	3,937	3,937	3,937
6840	Worker's Compensation	34,183	34,902	33,118	33,118	30,747	33,962	34,552	34,552	34,552	(1,434)	(4.33%)	34,953	35,560	35,560	35,560
6860	Medical Insurance - Active Employees	253,668	230,450	287,586	287,586	230,696	321,306	361,200	361,200	361,200	(73,614)	(25.60%)	321,306	361,200	361,200	361,200
6865	Dental & Optical	23,580	20,062	24,300	24,300	16,890	36,288	25,740	25,740	25,740	(1,440)	(5.93%)	36,288	25,740	25,740	25,740
6875	Disability	370	16	370	370	22	370	370	370	370	0	0.00%	370	370	370	370
	Total Employee Benefits - Current	512,273	469,684	549,235	548,688	434,733	592,624	626,012	626,012	626,012	(77,324)	(14.09%)	599,361	632,863	632,863	632,863
	Total Employee Costs	1,543,423	1,361,711	1,593,257	1,554,842	1,215,858	1,655,921	1,690,612	1,690,612	1,690,612	(135,770)	(8.73%)	1,692,989	1,727,794	1,727,794	1,727,794
Contractual:																
6401	Contracts	149,409	87,770	155,357	155,957	87,997	160,317	160,317	160,317	160,317	(4,360)	(2.80%)	160,316	160,316	160,316	160,316
6404	Electric	386,501	366,852	382,000	374,749	241,151	415,000	415,000	415,000	415,000	(40,251)	(10.74%)	424,500	424,500	424,500	424,500
6405	Fuel Oil	40,702	44,528	40,200	40,200	31,130	42,201	42,201	42,201	42,201	(2,001)	(4.98%)	39,701	39,701	39,701	39,701
6406	Repair Equipment	19,000	36,477	17,000	17,000	8,545	19,000	19,000	19,000	19,000	(2,000)	(11.76%)	19,000	19,000	19,000	19,000
6407	Repair Building	84,250	24,343	29,250	29,250	12,592	29,750	29,000	29,000	29,000	250	0.85%	29,750	29,750	29,750	29,750
6418	Uniforms	1,500	1,067	1,500	1,500	523	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6423	Small Equipment (Non-Capital)	10,000	4,273	10,000	10,000	6,697	10,000	8,000	8,000	8,000	2,000	20.00%	10,000	10,000	10,000	10,000
6424	Taxes - Town Property	30,000	15,421	30,000	36,651	36,651	30,000	30,000	30,000	30,000	6,651	18.15%	30,000	30,000	30,000	30,000
6426	Supplies - Other	37,000	35,397	36,000	36,000	20,036	36,000	36,000	36,000	36,000	0	0.00%	37,000	37,000	37,000	37,000
6466	Telephone - Wireless	300	0	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6474	Other - Landfill Charges	2,600	1,397	2,000	2,000	179	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	Total Contractual	761,262	617,525	703,607	703,607	445,500	746,068	743,318	743,318	743,318	(39,711)	(5.64%)	754,067	754,067	754,067	754,067
	Total Expenditures	2,304,685	1,979,235	2,296,864	2,258,449	1,661,358	2,401,989	2,433,930	2,433,930	2,433,930	(175,481)	(7.77%)	2,447,056	2,481,862	2,481,862	2,481,862

Town of Southampton
2024 Adopted Budget
Building Maintenance and Facility Management - 1620

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
	Net Surplus (Deficit)	0	236,535	0	0	616,353	0	0	0	0			0	0	0	0

ANIMAL SHELTER - SUMMARY

Department: Animal Shelter

Budget Year: 2024
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3510
Manager:

NOTES:

Departmental Mission & Responsibilities:

The 2010 Budget reflected the privatization of shelter operations and the transfer of staffing insofar as such was funded by the Town.

The mission is to maintain an animal shelter and adoption facility that addresses the needs of the animals, provides programs for enrichment and behavior modification through privatization and in coordination with the Town's Animal Shelter Supervisor.

Workload:

The privatized facility is tasked with providing animal sheltering and adoption services to Town residents.

Goals & Objectives:

The 2010 Budget directed that the Town of Southampton discontinue municipal shelter operations, and instead, function as a landlord, offering the site to an operator/tenant through privatization. Pursuant to Town Board Resolution 2009-1313, the Southampton Animal Shelter Foundation was awarded the contract to privatize the animal shelter. Under such agreement, the Animal Shelter Supervisor is charged with coordination of the Town's obligations and serves as the point of contact for the contract agency. The contract was renewed by Resolution 2015-789 for an additional five years, expiring in 2020.

Legal Authority:

Pursuant to Town Board Resolution 2009-1313, the Southampton Animal Shelter Foundation was awarded the contract to privatize the animal shelter.

Town of Southampton

2024 Adopted Budget

Animal Shelter - 3510

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	438,600	438,600	489,600	489,600	489,600	489,600	499,392	499,392	499,392	9,792	2.00%	499,392	509,381	509,381	509,381
	Total Real Property Taxes	438,600	438,600	489,600	489,600	489,600	489,600	499,392	499,392	499,392	9,792	2.00%	499,392	509,381	509,381	509,381
	Total Revenue	438,600	438,600	489,600	489,600	489,600	489,600	499,392	499,392	499,392	9,792	2.00%	499,392	509,381	509,381	509,381
	Total Employee Costs										0	0.00%				
Contractual:																
6401	Contracts	331,600	419,037	489,600	489,600	489,600	489,600	499,392	499,392	499,392	(9,792)	(2.00%)	499,392	509,381	509,381	509,381
6404	Electric	55,000	52,627	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6405	Fuel Oil	30,000	30,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6407	Repair Building	15,000	2,439	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6420	Other	7,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	438,600	504,103	489,600	489,600	489,600	489,600	499,392	499,392	499,392	(9,792)	(2.00%)	499,392	509,381	509,381	509,381
	Total Expenditures	438,600	504,103	489,600	489,600	489,600	489,600	499,392	499,392	499,392	(9,792)	(2.00%)	499,392	509,381	509,381	509,381
	Net Surplus (Deficit)	0	(65,503)	0	0	0	0	0	0	0			0	0	0	0

CENTRAL GARAGE - SUMMARY

Department: Central Garage

Budget Year: 2024

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1640

Manager:

NOTES:

Departmental Mission & Responsibilities:

The Central Garage and North Sea Garage are full service vehicle repair garages created with specific task of repair, service and maintenance of Town-owned passenger vehicles land light duty trucks, law enforcement vehicles, diesel vehicles and heavy equipment. The responsibilities of the Garages includes the repair, service, maintenance and preventive maintenance of vehicles owned/operated by the Southampton Town Governmental agencies, excluding the Highway Department.

Workload:

The specific workload includes the following major areas:

Repairs and installations of equipment:

Removal and replacement of rear axle assemblies and four wheel drive transfer cases

Minor body and fender work

Air conditioning repairs

Tire service and repair

New York State Inspections

Routine tune ups and oil changes, etc.

Electrical & computer system repairs

Police vehicle conversion to include installation of lights, sirens and decals

Minor engine repairs

Removal/replacement of automatic transmissions & various other equipment

Towing and Impounds:

Central Garage operates two (2) tow vehicles to assist the police department in removing abandoned vehicles, criminal investigations involving motor vehicles and towing of police/governmental vehicles experiencing mechanical difficulty.

Goals & Objectives:

To continue the mechanical repairs on the many Town-owned vehicles.

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 1/1/24	Alloc. %
Municipal Works Department													
Town Engineer													
Central Garage - 1640													
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5	72,090	0	0	72,090	16,560	6,140	8,990	5,337	37,027	109,117	4.4	100.0
Automotive Mechanic V	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 6	94,272	0	7,859	102,131	1,716	8,244	12,529	6,997	29,485	131,616	5.2	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	74,592	7,459	0	82,052	36,756	6,676	9,775	5,536	58,743	140,795	22.5	100.0
Automotive Mechanic III	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 09 / Step 6	79,899	7,990	0	87,889	36,756	7,151	10,470	5,928	60,306	148,195	27.4	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / CSEA40HOUOLD - 13 / Step 6	91,114	9,425	2,057	102,595	40,644	8,247	12,556	6,777	68,224	170,819	34.2	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / CSEA40HOUOLD - 13 / Step 6	91,114	9,111	2,126	102,351	40,644	8,198	12,178	6,765	67,785	170,136	35.1	100.0
Total Central Garage - 1640		503,080	33,985	12,042	549,107	173,076	44,657	66,496	37,340	321,570	870,677		

NOTES:

Town of Southampton

2024 Adopted Budget

Central Garage - 1640

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,096,857	1,078,317	1,094,787	1,094,787	1,094,787	1,128,214	1,139,638	1,139,638	1,139,638	44,851	4.10%	1,121,364	1,135,056	1,135,056	1,135,056
	Total Real Property Taxes	1,096,857	1,078,317	1,094,787	1,094,787	1,094,787	1,128,214	1,139,638	1,139,638	1,139,638	44,851	4.10%	1,121,364	1,135,056	1,135,056	1,135,056
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	166	0	0	658	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	166	0	0	658	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	1,096,857	1,078,483	1,094,787	1,094,787	1,095,445	1,128,214	1,139,638	1,139,638	1,139,638	44,851	4.10%	1,121,364	1,135,056	1,135,056	1,135,056
Salaries:																
6100	Salaries	468,620	474,835	492,382	492,382	431,273	512,476	512,476	512,476	512,476	(20,094)	(4.08%)	527,365	527,365	527,365	527,365
6101	Overtime	5,000	135	4,000	4,000	488	4,000	4,000	4,000	4,000	0	0.00%	5,000	5,000	5,000	5,000
6103	Accumulated Sick/Personal Days	3,618	0	3,289	3,289	0	4,183	4,183	4,183	4,183	(894)	(27.18%)	4,183	4,183	4,183	4,183
6110	Longevity	31,596	32,082	33,038	33,038	32,723	33,985	33,985	33,985	33,985	(947)	(2.87%)	34,827	34,827	34,827	34,827
6127	Cash in Lieu of Health Benefits	6,062	6,633	6,899	6,899	3,811	6,899	7,859	7,859	7,859	(960)	(13.92%)	6,899	7,859	7,859	7,859
	Total Salaries	514,896	513,686	539,608	539,608	468,296	561,543	562,503	562,503	562,503	(22,895)	(4.24%)	578,274	579,234	579,234	579,234
Employee Benefits - Current:																
6810	Employee Retirement - Active	62,654	62,885	66,047	66,047	54,242	64,556	66,496	66,496	66,496	(450)	(0.68%)	66,383	68,375	68,375	68,375
6830	FICA Tax Expenditure	41,857	38,689	43,769	43,769	35,212	44,972	45,007	45,007	45,007	(1,238)	(2.83%)	45,680	45,716	45,716	45,716
6835	MTA Tax	1,860	1,719	1,951	1,951	1,395	2,029	2,034	2,034	2,034	(83)	(4.24%)	2,086	2,091	2,091	2,091
6840	Worker's Compensation	32,677	33,364	33,758	33,758	31,341	34,713	35,216	35,216	35,216	(1,457)	(4.32%)	35,740	36,258	36,258	36,258
6860	Medical Insurance - Active Employees	169,776	138,735	144,528	144,528	138,614	144,528	162,780	162,780	162,780	(18,252)	(12.63%)	144,528	162,780	162,780	162,780
6865	Dental & Optical	9,432	9,546	9,720	9,720	8,479	10,368	10,296	10,296	10,296	(576)	(5.93%)	10,368	10,296	10,296	10,296
6875	Disability	106	0	106	106	2	106	106	106	106	0	0.00%	106	106	106	106
	Total Employee Benefits - Current	318,361	284,939	299,879	299,879	269,284	301,271	321,935	321,935	321,935	(22,056)	(7.35%)	304,890	325,621	325,621	325,621
	Total Employee Costs	833,257	798,625	839,487	839,487	737,581	862,814	884,438	884,438	884,438	(44,951)	(5.35%)	883,164	904,855	904,855	904,855
Equipment:																
6200	Equipment	14,000	21,154	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	14,000	21,154	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	13,200	3,419	12,900	12,900	2,061	12,900	10,900	10,900	10,900	2,000	15.50%	11,200	11,200	11,200	11,200
6403	Gasoline	100	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6404	Electric	7,200	7,573	7,200	7,200	5,898	15,000	9,000	9,000	9,000	(1,800)	(25.00%)	15,000	9,000	9,000	9,000
6405	Fuel Oil	5,500	5,741	5,500	5,500	4,409	5,800	5,800	5,800	5,800	(300)	(5.45%)	0	0	0	0
6406	Repair Equipment	3,000	1,356	3,000	3,500	2,164	3,000	3,000	3,000	3,000	500	14.29%	5,000	5,000	5,000	5,000
6407	Repair Building	4,500	330	4,500	4,500	680	4,500	4,500	4,500	4,500	0	0.00%	3,000	3,000	3,000	3,000
6408	Repair Vehicle	108,000	83,025	105,000	104,500	49,721	105,000	105,000	105,000	105,000	(500)	(0.48%)	120,000	120,000	120,000	120,000
6418	Uniforms	0	0	0	0	0	500	500	500	500	(500)	(100.00%)	0	0	0	0
6420	Other	1,000	921	1,000	1,000	674	1,000	1,000	1,000	1,000	0	0.00%	1,900	1,900	1,900	1,900
6423	Small Equipment (Non-Capital)	2,500	61	3,500	5,825	4,443	3,500	3,500	3,500	3,500	2,325	39.91%	5,000	5,000	5,000	5,000
6426	Supplies - Other	5,000	275	5,000	2,675	1,505	1,500	1,500	1,500	1,500	1,175	43.93%	5,000	5,000	5,000	5,000
6485	Uniform Cleaning	2,600	1,503	2,600	2,600	977	2,600	2,400	2,400	2,400	200	7.69%	6,000	4,000	4,000	4,000
6491	Tires	71,000	64,419	75,000	75,000	50,272	80,000	80,000	80,000	80,000	(5,000)	(6.67%)	50,500	50,500	50,500	50,500

Town of Southampton
2024 Adopted Budget
Central Garage - 1640

Account Code	Description	2022	2022	2023	2023	2023	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2025	2025	2025	2025
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2023 Amended Difference	Adopted / 2023 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2023 Amended Difference	Adopted / 2023 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2023 Amended Difference
6492	Lube Oil	26,000	24,878	30,000	30,000	22,348	30,000	28,000	28,000	28,000	2,000	6.67%	15,500	15,500	15,500	15,500		15,500	15,500	15,500	15,500		
	Total Contractual	249,600	193,500	255,300	255,300	145,152	265,400	255,200	255,200	255,200	100	0.04%	238,200	230,200	230,200	230,200		238,200	230,200	230,200	230,200		
	Total Expenditures	1,096,857	1,013,280	1,094,787	1,094,787	882,733	1,128,214	1,139,638	1,139,638	1,139,638	(44,851)	(4.10%)	1,121,364	1,135,056	1,135,056	1,135,056		1,121,364	1,135,056	1,135,056	1,135,056		
	Net Surplus (Deficit)	0	65,203	0	0	212,712	0	0	0	0			0	0	0	0		0	0	0	0		

INTERMODAL TRANSPORTION & TRAFFIC SAFETY DIVISION - SUMMARY

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2024

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 3310

Manager: Thomas Houghton

NOTES:

Departmental Mission & Responsibilities:

Intermodal Transportation Mission & Responsibilities:

The mission of the Intermodal Transportation portion of this division is to advocate for and facilitate the improvement of public transportation and Human Service transportation opportunities; and to advocate for and facilitate improvements to the roadway system to optimize the safe and efficient flow of people and goods through both motorized and non-motorized forms of transportation. The roadway system includes related infrastructure such as sidewalks, bike lanes, etc.

To accomplish this mission, this office is responsible for working with the Town Board, elected and appointed officials at all levels of government, outside agencies, Town departments, the Town Transportation Commission, the Town Planning Board and members of the public to determine areas of concern or opportunity. Then, working with the appropriate parties, develop solutions which will address Town goals, concerns and opportunities.

Traffic Safety Mission & Responsibilities:

The mission of the Traffic Safety portion of this division is to ensure existing Town traffic safety devices operate properly and are maintained in a state of good repair, and to address public/traffic safety concerns, identified by this office or others, through evaluation of identified issues and development of appropriate responses to these concerns.

This office is responsible for achieving this mission through implementation of initiatives and administrative procedures within this office and by working closely with various Town Departments (primarily Highway and Police), the Town Transportation Commission, the Town Board, members of the public, outside consultants and outside agencies, including New York State Department of Transportation (NYS DOT) and Suffolk County Department of Public Works (SCDPW).

Fleet Management Mission & Responsibilities:

The Mission of Fleet Management is to review the existing fleet infrastructure, vehicles, fueling stations, maintenance protocols and develop a plan to right size the Town's Fleet by Rotation, Reduction and modernization with upgraded fueling stations, and alternative energy vehicles to reduce energy consumption and emissions. To ensure regulatory compliance, maintenance and fueling needs of a new more fuel efficient and alternative fueling infrastructure.

Workload:

Intermodal Transportation Workload:

1. Represent the Town on various transportation oriented community and advocacy groups, task forces and forums including, but not limited to: Town Transportation Commission, Private Roads Committee, Biking Committee, Sustainability Committee, East End Transportation Council; or as part of various planning studies facilitated by the Department of Land Management.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2024
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Thomas Houghton

NOTES:

2. Assist the Town Board, Transportation Commission, Department of Land Management and other Town Departments with development and implementation of various transportation studies, plans and projects, including recommendations to engage the services of consultants, as needed.
3. Coordinate with other jurisdictions, including, but not limited to the New York State Department of Transportation (NYS DOT), Suffolk County Department of Public Works (SCDPW), Suffolk County Transit, the Long Island Rail Road, other Towns and Villages.
4. Work with agencies, departments, community groups and the private sector to facilitate greater public/private cooperation to improve transit operations within the Town's Intermodal Transportation network.
5. In cooperation with the Town Department of Land Management, review all matters pertaining to transportation arising within or referred to the divisions of the Department of Land Management.
6. At the direction of the Town Board, serve as the project management lead on regional/inter-municipal transportation/land use studies and projects.
7. Progress Fleet Management objectives to facilitate more efficient policies and procedures regarding fueling, maintenance and procurement and rotation.

Traffic Safety Workload:

1. The Traffic Safety portion of the Intermodal Transportation Division is responsible for management of contractual obligations and service related to the proper operation of over fifty (50) electronic traffic control devices throughout the Town, utilizing an outside contractor.
2. The Traffic Safety office coordinates various permit and legal matters involving the installation or upgrade of signals and coordinates technical issues (such as signal timing) for both Town maintained devices, as well as those operated by Suffolk County or the New York State Department of Transportation (NYS DOT).
3. Development of programs or projects in support of public/traffic safety is an ongoing effort. This can range from addressing site specific concerns to broader strategies.
4. This office coordinates with the Police Department for the evaluation of traffic safety related issues and facilitates Police involvement in proactive traffic calming programs.
5. This office is responsible for facilitating or directly implementing traffic safety related plans/recommendations. These can range from changes in Town Vehicle and Traffic regulations, which require Town Board approval, to enforcement coordination involving the Police Department. Also, this Division facilitates roadway infrastructure or signage related improvements, which require Highway Department implementation.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2024
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Thomas Houghton

NOTES:

6. This office is responsible for drafting Town Code amendments to Chapter 312 (Vehicle & Traffic Law) for review by the Town Attorney and potential approval by the Town Board, as well as, presenting of information relevant to the proposed change at the Public Hearing for the amendment.

Goals & Objectives:

Intermodal Transportation and Traffic Safety Goals & Objectives:

1. To provide services to the Town to implement past studies recommendations as development continues.
2. Continue to implement bike land and route recommendations with the Town Highway Department, New York State Department of Transportation(NYS DOT), and Suffolk County Department of Public Works (SCDPW).
3. Advocate for installation of additional bus shelters within the Town and advocate for additional bus routes and trips, working with the Transportation Commission, Suffolk County Transit and the NYSDOT.
4. Continue efforts, to develop proactive traffic calming, broad consensus on possible "low impact" solutions to traffic congestion/traffic flow issues in key corridors.
5. Continue to work with stake holders to advocate and plan for public safety/traffic safety improvements through infrastructure improvements designed to calm traffic; and safety awareness and education programs.

Legal Authority:

Established by a 2004 Town Board resolution and through the 2005 Operating Budget.

Town of Southampton

2024 Adopted Budget

Intermodal Transportation & Traffic Safety Division - 3310

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	188,460	216,460	191,558	284,558	284,558	303,058	289,058	289,058	289,058	4,500	1.58%	259,500	259,500	259,500	259,500
	Total Real Property Taxes	188,460	216,460	191,558	284,558	284,558	303,058	289,058	289,058	289,058	4,500	1.58%	259,500	259,500	259,500	259,500
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	4,200	0	0	2,800	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	120	0	0	120	0	0	0	0	0	0.00%	0	0	0	0
3589	State Aid - Other Transp	288,490	280,005	288,490	288,490	0	288,490	288,490	288,490	288,490	0	0.00%	50,000	50,000	50,000	50,000
	Total Other Revenue	288,490	284,325	288,490	288,490	2,920	288,490	288,490	288,490	288,490	0	0.00%	50,000	50,000	50,000	50,000
	Total Revenue	476,950	500,785	480,048	573,048	287,478	591,548	577,548	577,548	577,548	4,500	0.79%	309,500	309,500	309,500	309,500
Total Employee Costs											0	0.00%				
Contractual:																
6400	Contracts - Other	11,000	5,211	11,000	11,000	9,341	11,000	11,000	11,000	11,000	0	0.00%	13,500	13,500	13,500	13,500
6401	Contracts	326,000	382,330	336,548	403,548	327,552	403,548	403,548	403,548	403,548	0	0.00%	172,500	172,500	172,500	172,500
6403	Gasoline	1,200	1,829	2,000	2,000	1,059	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6404	Electric	50,000	36,268	45,000	45,000	26,551	45,000	43,000	43,000	43,000	2,000	4.44%	50,000	50,000	50,000	50,000
6406	Repair Equipment	25,000	7,862	25,000	25,000	24,534	40,000	40,000	40,000	40,000	(15,000)	(60.00%)	15,000	15,000	15,000	15,000
6407	Repair Building	7,500	0	4,500	4,500	0	4,500	4,500	4,500	4,500	0	0.00%	1,500	1,500	1,500	1,500
6416	Travel, Dues and Related	500	0	500	500	11	500	500	500	500	0	0.00%	1,000	1,000	1,000	1,000
6436	Hardware	750	0	500	500	0	5,000	3,000	3,000	3,000	(2,500)	(500.00%)	1,000	1,000	1,000	1,000
6490	Consultants	55,000	16,838	55,000	81,000	7,706	80,000	70,000	70,000	70,000	11,000	13.58%	53,000	53,000	53,000	53,000
	Total Contractual	476,950	450,337	480,048	573,048	396,755	591,548	577,548	577,548	577,548	(4,500)	(0.79%)	309,500	309,500	309,500	309,500
	Total Expenditures	476,950	450,337	480,048	573,048	396,755	591,548	577,548	577,548	577,548	(4,500)	(0.79%)	309,500	309,500	309,500	309,500
	Net Surplus (Deficit)	0	50,448	0	0	(109,277)	0	0	0	0			0	0	0	0

TOWN ENGINEER - SUMMARY

Department: Town Engineer

Budget Year: 2024

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1440

Manager: Thomas Houghton

NOTES:

Departmental Mission & Responsibilities:

The Engineering Division's mission is to ensure that development within the Town complies with good engineering standards and practices for design and construction. The Division also provides the highest level of professional and courteous service to the public.

Workload:

1. The Engineering Division reviews the engineering aspects of all residential subdivisions to ensure that good engineering standards are met. We also prepare construction cost estimates for performance bonds. The Engineering Division also inspects all roads, drainage and other improvements related to the subdivision (exclusive of building construction) during construction, making recommendations to the Planning Division regarding completion and bond status, including final construction inspection for acceptance into the Town Highway System.

2. The Engineering Division reviews the engineering aspects of all commercial Site Plan and PDD applications to ensure that good engineering standards are met. The Engineering Division inspects the site improvements during construction, and issues a sign-off recommendation to the Planning Division when the site work is complete.

3. The Engineering Division enforces all stormwater management and erosion and sediment control requirements in subdivisions and site plans applications, including review and approval, and field inspection.

4. Anyone building a residential structure on a vacant lot on a Private or Trustee Road is required by Town Code to apply to the Road Review Committee, which is headed by the Town Engineer. The Committee makes recommendations for road improvements on a particular road or road network, which is then approved by Town Board resolution. Road Review recommendations require the Engineer to visit the site, make his recommendations to the Committee, prepare Town Board resolutions, meet with the applicant to discuss the project, and then inspect and verify it was properly completed. The applicant must complete these improvements, under supervision of the Town Engineer, before a Certificate of Occupancy can be issued for the dwelling by the Building Department.

5. The Engineering Division is responsible for bringing private roads into Town Highway System through Town Law 200. This work includes performing an engineering inspection and estimating the cost necessary to bring an existing private road up to engineering standards so that it can be accepted into the Town Highway System. The process is typically initiated by residents living along the particular road, and entails coordination with the residents, tax assessor and Town Attorney. Each TL200 is subject to a public hearing to approve the project and the expenditure. Once the funding is approved and bonded, the Engineering Division coordinates surveying, design and construction by public bid, or a combination of public bid and annual contracts. The funds are usually recovered from residing on the road, through property tax increase over a period of years.

6. Manage the Highway Department inspections of building lots for a flooding determination.

7. Serve on various Committees, as appointed by the Town Board.

Department Summary

Department: Town Engineer

Budget Year: 2024

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1440

Manager: Thomas Houghton

NOTES:

8. The Engineering Division works on numerous capital projects within our division and provides engineering assistance to the Waste Management, Buildings Maintenance & Facilities Management, Office of Energy & Sustainability, and Intermodal Transportation & Traffic Safety divisions within our Municipal Works Department and other Town Departments. Engineering assistance may involve management of outside professional consultants and contractors to in-house design services and construction management. Engineering will assist in preparing conceptual plans and budgetary cost estimates. When required, Engineering will prepare Request for Proposals and Public Bidding documents to secure the services of professional consultants and contractors.

9. The Engineering Division is responsible for implementing the Town's stormwater management program and the stormwater abatement program. The Stormwater Management Program is permitted under the State Pollution Discharge and Elimination (SPDES) General Permit for Stormwater Discharges from Municipal Separate Storm Sewer Systems (MS4s), Permit No. GP-0-10-002. As part of the Town's stormwater compliance activities, the Engineering Division educates and informs the public about stormwater and its impact on the environment, regulates construction and post-construction stormwater discharges from subdivisions and site plans, identifies illicit discharges and connections to the Town MS4, conducts municipal good housekeeping audits of Town facilities and files annual compliance reports. The Town has two local stormwater laws, one to regulate the discharge of stormwater from construction sites and another to regulate illicit discharges and connections to the Town MS4.

All construction projects within the Town that disturb more than one acre of land are required to obtain SPDES construction permit coverage from the NYSDEC prior to starting construction. As part of this permit process, the developer must prepare a Stormwater Pollution Prevention Plan (SWPPP) for the site that addresses all applicable construction and post-construction stormwater standards. All SWPPPs are reviewed by the Engineering Division. The Engineering Division is responsible for accepting the final SWPPP. Field SWPPP inspections are conducted by the Engineering Division.

The stormwater abatement program is a capital improvement program under which the Town designs and installs stormwater abatement infrastructure to address specific problem areas or polluted bodies of water. The Engineering Division works with the Highway Department to identify potential project sites, the Environmental Division and Board of Trustees are consulted as needed when projects involve regulated wetlands or bodies of water and the Grants Coordinator helps to identify potential sources of grant funding for each project. Once approved, stormwater abatement projects are implemented in the same manner as any other capital project.

10. The Engineering Division works in the capacity to oversee certain capital efforts to restore Town functions following natural disasters such as hurricanes. The Engineering Division works with both the Comptroller's Office and FEMA to ensure that the Town submits Information to substantiate public assistance reimbursements.

Goals & Objectives:

Department Summary

Department: Town Engineer

Budget Year: 2024
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: Thomas Houghton

NOTES:

1. Engineering will review all Site Plans and Subdivision applications referred to us by the Planning Division to ensure that all improvements are in compliance to Town codes and specifications. A measure of a successful application review is knowing that the engineering elements of the proposed improvements will have a positive impact on the community. The Engineering Division will work closely with the applicant and Town stake-holders to attain this goal. Prompt review of all stages of the application is an important element in the application review process.
 2. Before a permit for the construction of any building on a private road is issued, the private road shall be suitably improved in accordance with acceptable standards and specifications in respect to health, safety and general welfare. The Engineering Division will continue to chair the Road Review Committee meetings and prepare recommendations for appropriate road improvements to private roads. The goal of the Engineering Division is to strike a delicate balance in ensuring that an applicant suitably improves the private road to the acceptable standards and specifications as recommended by the Road Review Committee, while at the same time keeping the costs of the improvements reasonable in order not to create financial hardships for the applicants.
 3. Town Law 200 is the mechanism that allows residents living on a private road to improve their road in order to bring it into the Town Highway System. The Engineering Division guides interested residents through this process. Since the cost of the road improvements is entirely borne by the residents, Engineering's goal is to strike a balance in designing the improvements in an economical cost effective way, in accordance with acceptable standards, to the satisfaction of the Highway Superintendent in order for him to take the road into the Town system. The Engineering Division then prepares a construction estimate for the residents. If the residents want to move forward to bring their road into the Town Highway System, Engineering will provide in-house design and construction management services to improve the road, and assist in the administrative process.
 4. The Engineering Division will provide technical assistance to Town Departments on capital improvement projects and associated public infrastructure improvements. Technical assistance may involve management of outside professional consultants and contractors to in-house design services and construction management. Engineering will assist the various Town Departments in preparing conceptual plans and budgetary cost estimates. When required, Engineering will prepare Request for Proposals and Public Bidding documents to secure the services of professional consultants and contractors. It is our goal to ensure that capital improvement work is completed so that the project improvements are available to the Town for use within the stipulated completion time and within budget. Engineering will work with the Town Board to prioritize capital improvement projects by immediate needs.
 5. The Engineering Divisions goals and objectives relating to Stormwater Management and Stormwater Abatement projects are as follows : protect the health and safety of both the public and the ecosystem; address both stormwater quality and quantity concerns; meet or exceed federal and state mandates regarding stormwater runoff and discharge.
- The Engineering Division will provide the following services to reach these goals and objectives: develop and implement activities to comply with the New York State Department of Environmental Conservation (NYSDEC) municipal stormwater permit including the six minimum measures and annual reporting requirements; work with the Land Management Department to implement Stormwater regulations mandated by NYSDEC for construction activities; Identify grant opportunities to fund water quality improvement projects; prepare and submit grant applications with the assistance of the Town's Grants Coordinator; develop and monitor approved grant funded projects; prepare contract documents and administer stormwater-related professional services and construction contracts.

Department Summary

Department: Town Engineer

Budget Year: 2024
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: Thomas Houghton

Legal Authority:

Established pursuant to Southampton Town Board resolution.

NOTES:

2024 Engineering Fee Schedule

Fee Schedule	2024 Fee Schedule	Proposed Increase
Site Plan		
Area to be improved is Less than 500 Square Feet	\$1,250	
Area to be improved is 500 Square Feet or Greater and Less than 1 Acres	\$2,500	
Area to be improved is Greater than 1 Acres	\$4,800	
Site Plan Amendment	\$500	
Administrative Review and Inspection Fee for improved area less than 1 Acre	\$1,550	
Condos/Townhouses (no review or inspection fees for affordable units)	\$200/dwelling unit (minimum \$5,000)	
NOTE: Fire Departments exempt from fees.		
*NOTE: These fees are a combination of Review, Inspection and include Erosion Control and SWPPP where required.		
Subdivisions		
	Fee*	
Preliminary Application (no roads)	\$800/Lot	
Preliminary Application (with roads)	½ (\$150.00 x length of road x .075)	
Final Application (minor review with no roads and 3 Lots or more)	\$450/Lot	
Final Application (with roads)	(Bond Estimate x.075) - Preliminary Review Fee +\$3,330	
Modification to Road and Drainage Plans	\$100 + \$1.25 per linear foot of road	
Subdivision without roads but with common driveways	\$1,500/common driveway	

NOTES:

2024 Engineering Fee Schedule

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

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
Municipal Works Department													
Town Engineer													
Town Engineer - 1440													
Assistant Town Engineer - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - Q / Step 7	118,860	0	0	118,860	36,756	8,483	14,377	9,963	69,579	188,439		100.0
Total Town Engineer - 1440		118,860	0	0	118,860	36,756	8,483	14,377	9,963	69,579	188,439		

NOTES:

Town of Southampton

2024 Adopted Budget

Town Engineer - 1440

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	47,042	(84,426)	34,540	(5,460)	(5,460)	71,077	68,939	68,939	68,939	74,399	(1362.62%)	72,935	77,928	77,928	77,928
	Total Real Property Taxes	47,042	(84,426)	34,540	(5,460)	(5,460)	71,077	68,939	68,939	68,939	74,399	(1362.62%)	72,935	77,928	77,928	77,928
Other Revenue:																
1563	Engineering Fees	155,000	186,165	160,000	160,000	48,300	160,000	167,000	167,000	167,000	7,000	4.38%	155,000	155,000	155,000	155,000
	Total Other Revenue	155,000	186,165	160,000	160,000	48,300	160,000	167,000	167,000	167,000	7,000	4.38%	155,000	155,000	155,000	155,000
	Total Revenue	202,042	101,739	194,540	154,540	42,840	231,077	235,939	235,939	235,939	81,399	52.67%	227,935	232,928	232,928	232,928
Salaries:																
6100	Salaries	108,252	0	114,120	74,120	0	118,860	118,860	118,860	118,860	(44,741)	(60.36%)	122,415	122,415	122,415	122,415
6101	Overtime	10,000	0	7,000	7,000	0	7,000	7,000	7,000	7,000	0	0.00%	10,000	10,000	10,000	10,000
	Total Salaries	118,252	0	121,120	81,120	0	125,860	125,860	125,860	125,860	(44,741)	(55.15%)	132,416	132,416	132,416	132,416
Employee Benefits - Current:																
6810	Employee Retirement - Active	13,440	13,490	14,233	14,233	11,689	13,930	14,377	14,377	14,377	(144)	(1.01%)	14,347	14,807	14,807	14,807
6830	FICA Tax Expenditure	8,309	0	8,401	8,401	0	8,475	8,483	8,483	8,483	(82)	(0.98%)	8,530	8,539	8,539	8,539
6835	MTA Tax	396	0	417	417	0	435	436	436	436	(19)	(4.62%)	448	450	450	450
6840	Worker's Compensation	8,141	8,312	8,582	8,582	7,967	8,938	9,509	9,509	9,509	(927)	(10.80%)	9,206	9,793	9,793	9,793
6860	Medical Insurance - Active Employees	11,964	61	0	0	0	31,044	35,040	35,040	35,040	(35,040)	(100.00%)	31,044	35,040	35,040	35,040
6865	Dental & Optical	1,572	10	1,620	1,620	0	1,728	1,716	1,716	1,716	(96)	(5.93%)	1,728	1,716	1,716	1,716
6875	Disability	18	0	18	18	0	18	18	18	18	0	0.00%	18	18	18	18
	Total Employee Benefits - Current	43,840	21,873	33,271	33,271	19,657	64,567	69,579	69,579	69,579	(36,308)	(109.13%)	65,320	70,362	70,362	70,362
	Total Employee Costs	162,092	21,873	154,390	114,390	19,657	190,427	195,439	195,439	195,439	(81,049)	(70.85%)	197,735	202,778	202,778	202,778
Contractual:																
6401	Contracts	6,000	861	6,000	6,000	2,270	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6416	Travel, Dues and Related	1,200	437	1,500	1,500	680	2,000	2,000	2,000	2,000	(500)	(33.33%)	1,500	1,500	1,500	1,500
6420	Other	500	103	400	400	0	400	400	400	400	0	0.00%	400	400	400	400
6466	Telephone - Wireless	750	375	750	750	250	750	600	600	600	150	20.00%	800	750	750	750
6490	Consultants	31,500	3,561	31,500	31,500	9,261	31,500	31,500	31,500	31,500	0	0.00%	21,500	21,500	21,500	21,500
	Total Contractual	39,950	5,338	40,150	40,150	12,460	40,650	40,500	40,500	40,500	(350)	(0.87%)	30,200	30,151	30,151	30,151
	Total Expenditures	202,042	27,211	194,540	154,540	32,118	231,077	235,939	235,939	235,939	(81,399)	(52.67%)	227,935	232,928	232,928	232,928
	Net Surplus (Deficit)	0	74,528	0	0	10,722	0	0	0	0			0	0	0	0

WASTE MANAGEMENT POST CLOSURE - SUMMARY

Department: Waste Management Post Closure

Budget Year: 2024

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 8160

Manager:

NOTES:

Departmental Mission & Responsibilities:

Provide efficient management and operations of existing Town-owned Solid Waste Facilities.

Workload:

The Town has capped and closed the North Sea Landfill and is currently engaged in Post Closure activities.

Goals & Objectives:

1. Ensure compliance with all Federal, State and Local regulations and requirements.
2. Maintain environmental integrity of the landfill capping system.
3. Provide landfill gas control and monitoring.
4. Complete periodic ground water sampling and monitoring.
5. Properly collect and dispose of landfill generated leachate.

Legal Authority:

The Division of Waste Management was established as part of the Department of Public Works pursuant to Town Board Resolution dated November 1, 1996.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
Municipal Works Department													
Waste Management Summary													
Waste Management Post Closure - 8160													
Environmental Facilities Manager	ADMINSUPPORT	96,186	2,886	0	99,072	36,756	7,611	11,143	779	56,290	155,362	9.7	100.0
Construction Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	75,258	0	0	75,258	16,560	6,356	9,306	8,127	40,349	115,607	3.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	65,225	0	0	65,225	16,560	5,579	8,167	4,831	35,137	100,363	1.5	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	57,233	0	0	57,233	16,560	4,398	6,438	465	27,861	85,094	0.9	100.0
Heavy Equipment Operator	PART-TIME	6,624	0	0	6,624	0	562	0	765	1,327	7,951		100.0
Total Waste Management Post Closure - 8160		300,528	2,886	0	303,414	86,436	24,506	35,055	14,967	160,964	464,377		

NOTES:

WASTE MANAGEMENT RECYCLING CENTERS - SUMMARY

Department: Waste Management Recycling Centers

Budget Year: 2024

Division: Municipal Works Department

Tax District: Waste Management

Cost Center #: 8161

Manager:

NOTES:

Departmental Mission & Responsibilities:

Manage and operate Town Transfer Stations, Recycling Centers and Yard Waste Facilities.

Workload:

The Town of Southampton currently operates four (4) Transfer Stations (North Sea, Hampton Bays, Sag Harbor, and Westhampton), four Recycling Centers (North Sea, Hampton Bays, Sag Harbor and Westhampton) and three Yard Waste Facilities (North Sea, Hampton Bays and Westhampton).

Goals & Objectives:

1. Ensure compliance with all Federal, State and Local regulations and requirements.
2. Continue to improve efficiency in the department through improved recycling and enforcement of existing disposal policies.
3. Continue to develop the yard waste recycling program to minimize costs incurred by the Town.
4. Operate all facilities efficiently to ensure revenues offset expenses.

Legal Authority:

The Division of Waste Management was established as part of the Department of Public Works pursuant to Town Board Resolution dated November 1, 1996.

2024 Recycling Center Fee Schedule

Fee Schedule	2024 Fee Schedule	Proposed Increase
MSW		
Non-recyclable Household Garbage (In TOS Green Bag ONLY)		
Cost to dump -	\$0 with purchase of TOS Green Bags	
Customer Type (Residents Only)		
Accepting Facilities (All)		
Recyclables		
Commingled glass, cans and type 1 and 2 PE plastic	\$0	
Residents Only		
Accepting Facilities (All)		
Mixed Paper	\$0	
Residents Only		
Accepting Facilities (All)		
Corrugated Cardboard	\$0	
Residents Only		
Accepting Facilities (All)		

NOTES:

2024 Recycling Center Fee Schedule

Fee Schedule	2024 Fee Schedule	Proposed Increase
Yard Waste		
Leaves (No plastic bags) pick-up truck, van or trailer with sides less than 2 ft	car, \$0 - Resident Self Haulers Only NS, HB & WH	
Brush less than 3" diameter 3 or less 30 gallon trash cans or bags	\$4/Bag - Resident Self Haulers Only NS & HB	
Brush less than 3" diameter car, pick-up truck, van, or trailer with side boards less than 2 ft	\$20/CY - Resident Self Haulers Only NS & HB	
Leaves and Brush less than 3" diameter car, van, pick-up truck or trailer with side boards less than 2 ft., 6-Wheel Truck	\$25/CY - Landscaper & Estate Care NS & HB	

NOTES:

2024 Recycling Center Fee Schedule

Fee Schedule	2024 Fee Schedule	Proposed Increase
Household Hazardous Waste (HHW)		
Vehicle Batteries	STOP Day Only	
Residents Only		
Waste Oil (limit of 5 gal. per day)	\$0	
Residents Only		
Accepting Facilities (All)		
Propane Tanks (Empty & 20 lb ONLY)	\$5/tank	
Residents Only		
Accepting Facility (NS Only)		
Other HHW	STOP Day Only	
Residents Only		
Other Household Items		
Car Residential Tires (no rim)	\$ 7 tire	
Truck Residential Tires (no rim)	\$ 15 tire	
car, pick-up truck, van or trailer with sides less than 2 feet		
Residents Only		
Accepting Facility (NS Only)		

NOTES:

2024 Recycling Center Fee Schedule

Fee Schedule	2024 Fee Schedule	Proposed Increase
Bulk Items		
Small Bulk (under 3ft x 3ft x 3ft)	\$5/item	
car, pick-up truck, van or trailer with sides less than 2 feet		
Residents Only		
Accepting Facilities (NS & HB)		
Large Bulk (Larger than 3ft x 3ft x 3ft)	\$30/item	
car, pick-up truck, van or trailer with sides less than 2 feet		
Residents Only		
Accepting Facilities (NS & HB)		
Large and Small Residential Mixed Bulk	\$200/ton - \$20 min. charge	
Any Residential Vehicle, trailer or Box truck		
Residents Only		
Accepting Facility (NS Only)		
E-Waste Items	No Cost	
Residents Only		
Accepting Facility (NS & HB Only)		

NOTES:

2024 Recycling Center Fee Schedule

Fee Schedule	2024 Fee Schedule	Proposed Increase
METAL		
Appliances	\$20/item	
Residents Only		
Accepting Facilities (NS & HB)		
Scrap Metal (NOT mixed with other items)		
Car, pick-up truck, van or trailer with sides less than 2 feet (NO DUMP VEHICLES, BOX TRUCKS OR TRUCKS AND TRAILERS WITH SIDE BOARDS)	\$60/ton - \$20 min. charge	
Residents Only		
Accepting Facility (NS & HB Only)		
C&D Material		
Car, pick-up truck, van or trailer with sides less than 2 feet (NO DUMP VEHICLES, BOX TRUCKS OR TRUCKS AND TRAILERS WITH SIDE BOARDS)	\$200/ton - \$20 min. charge	
Residents Only		
Accepting Facility (NS Only)		
Facility Locations		
NS - North Sea Transfer Station	Southampton	
SH - Sag Harbor Transfer Station	Sag Harbor	
HB - Hampton Bays Transfer Station	Hampton Bays	
WH - Westhampton Transfer Station	Westhampton	

NOTES:

2024 Recycling Center Fee Schedule

Fee Schedule	2024 Fee Schedule	Proposed Increase
Special Notes:		
1. Tipping Fees for brush will be suspended for residential self-haulers for 6 weeks in Spring and 6 weeks for Fall clean up, dates to be announced.		
2. Grass clippings and wood chips will not be accepted.		
3. No concrete, bricks, or asphalt will be accepted as construction & demolition debris.		
4. No boats or vehicles accepted.		
5. Courtesy weights shall cost \$10/weigh for residents, \$15/weigh for commercial entities.		
6. Credit Cards shall be accepted at North Sea and Hampton Bays Transfer Stations only.		
7. Screened and unscreened compost, when available, is free for self-haulers at NS, BH, and WH.		
8. Unscreened and screened mulch, when available, is free for self-haulers at NS, HB, and WH.		
9. Retail Sale of Green Bags —Large Bags 5 Bags/ \$17.50 \$18.25 (\$0.75 increase) ; Small 5 Bags/ \$9.75 \$10.25 (\$0.50 increase)		
Interdepartmental Chargebacks		
Item Desc.	2024 Unit Cost	
Brush-TOS		12 per cy
Leaves-TOS		12 per cy
Brush-Hwy Voucher		16 CY
Leaves - Hwy Voucher		16 CY
MSW		135 per ton
Metal		0 per ton
C&D		125 per ton
Tires		6 per tire
Ewaste		0 each
Propane Tanks		4 each

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/24	Alloc. %
Municipal Works Department													
Waste Management Summary													
Waste Management Recycling Centers - 8161													
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	66,138	0	0	66,138	16,560	5,414	7,926	4,888	34,788	100,926	1.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	66,138	0	0	66,138	36,756	5,653	8,277	4,899	55,585	121,723	1.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	67,041	0	0	67,041	36,756	5,488	8,034	4,954	55,232	122,273	5.0	100.0
Heavy Equipment Operator - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	64,280	0	0	64,280	36,756	5,262	7,703	4,751	54,472	118,752		100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 6	51,927	2,077	430	54,434	36,756	4,577	6,701	5,621	53,656	108,090	5.7	100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	49,188	0	430	49,618	16,560	4,187	6,130	5,319	32,196	81,814	2.3	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	45,202	0	430	45,632	16,560	3,851	5,637	4,890	30,938	76,570	0.7	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	45,202	0	430	45,632	16,560	3,851	5,637	4,890	30,938	76,570	1.3	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	44,569	0	430	44,999	36,756	3,797	5,559	4,822	50,933	95,932	0.4	100.0
Sanitation Site Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	74,227	2,969	0	77,196	36,756	6,496	9,511	8,026	60,789	137,985	6.5	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	53,173	0	3,759	56,932	1,716	4,778	6,996	5,760	19,250	76,182	1.7	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	430	54,344	16,560	4,586	6,715	5,829	33,689	88,033	1.8	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	8,289	62,203	1,716	5,187	7,595	5,855	20,353	82,557	2.9	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 1/1/24	Alloc. %
Municipal Works Department													
Waste Management Summary													
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	57,276	3,437	430	61,143	18,204	5,133	7,515	6,203	37,055	98,198	10.0	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	52,980	5,298	430	58,707	36,756	4,913	7,192	5,746	54,607	113,314	20.1	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	52,980	3,179	430	56,588	18,204	4,751	6,955	5,739	35,648	92,236	10.9	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	48,618	3,889	430	52,938	18,204	4,437	6,495	5,271	34,407	87,345	17.4	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	48,618	4,862	8,289	61,769	1,716	5,112	7,484	5,301	19,614	81,383	23.6	100.0
Sanitation Site Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	78,911	6,313	0	85,224	18,204	7,147	10,464	8,542	44,358	129,581	18.6	100.0
Sanitation Helper	PART-TIME	12,500	0	430	12,930	0	1,089	0	1,366	2,455	15,385		100.0
Sanitation Helper	PART-TIME	12,500	0	430	12,930	0	1,089	0	1,366	2,455	15,385		100.0
Total Waste Management Recycling Centers - 8161		1,099,297	32,024	25,497	1,156,817	418,056	96,797	138,528	110,037	763,417	1,920,234		

NOTES:

Town of Southamptton

2024 Adopted Budget

Waste Management Recycling Centers - 8161

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	401,876	401,876	476,788	476,788	476,788	882,424	577,555	577,555	577,555	100,767	21.13%	599,483	635,953	635,953	635,953
	Total Real Property Taxes	401,876	401,876	476,788	476,788	476,788	882,424	577,555	577,555	577,555	100,767	21.13%	599,483	635,953	635,953	635,953
Other Revenue:																
1201	Interest And Earnings	6,500	8,941	6,500	6,500	9,287	6,500	17,000	17,000	17,000	10,500	161.54%	6,500	17,000	17,000	17,000
2130	Landfill - Chargebacks	738,284	293,779	594,892	594,892	95,459	594,892	563,100	563,100	563,100	(31,792)	(5.34%)	663,200	566,950	566,950	566,950
2131	Pay Per Bags	815,000	726,262	815,000	815,000	442,729	815,000	815,000	815,000	815,000	0	0.00%	858,655	858,655	858,655	858,655
2590	Landfill Fees	1,229,600	1,083,663	1,229,600	1,229,600	696,988	1,229,600	1,200,000	1,200,000	1,200,000	(29,600)	(2.41%)	950,000	950,000	950,000	950,000
2593	Permit Application Fee	50,000	38,635	50,000	50,000	28,270	50,000	40,000	40,000	40,000	(10,000)	(20.00%)	164,000	164,000	164,000	164,000
2650	Scrap	35,000	44,792	35,000	35,000	29,343	35,000	40,000	40,000	40,000	5,000	14.29%	60,000	60,000	60,000	60,000
2651	Waste Management-Leaf Compost Sales	25,000	0	25,000	25,000	0	25,000	25,000	25,000	25,000	0	0.00%	20,000	20,000	20,000	20,000
2652	Paper	114,000	117,001	114,000	114,000	12,293	114,000	114,000	114,000	114,000	0	0.00%	0	0	0	0
2653	E-Waste	0	0	0	0	0	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000
2701	Miscellaneous Tax Receipts	0	0	0	0	3,599	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	1,784	0	0	1,982	0	0	0	0	0	0.00%	0	0	0	0
3910	State Aid - Conservation	20,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3960	State Aid, Emergency Disaster	0	9,805	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	88,243	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	3,033,384	2,412,905	2,869,992	2,869,992	1,319,949	2,869,992	2,814,100	2,814,100	2,814,100	(55,892)	(1.95%)	2,723,356	2,637,605	2,637,605	2,637,605
	Total Revenue	3,435,260	2,814,781	3,346,780	3,346,780	1,796,737	3,752,416	3,391,655	3,391,655	3,391,655	44,875	1.34%	3,322,839	3,273,558	3,273,558	3,273,558
Salaries:																
6100	Salaries	972,987	915,536	1,041,860	1,029,148	854,242	1,077,429	1,077,429	1,077,429	1,077,429	(48,281)	(4.69%)	1,114,726	1,114,726	1,114,726	1,114,726
6101	Overtime	35,000	29,608	35,000	35,000	10,431	35,000	35,000	35,000	35,000	0	0.00%	40,000	40,000	40,000	40,000
6102	Severance Pay	0	15,986	0	12,712	12,712	0	0	0	0	12,712	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	9,986	335	335	0	0	0	0	0	335	100.00%	0	0	0	0
6104	Holiday	5,160	3,457	6,450	6,450	0	6,450	6,450	6,450	6,450	0	0.00%	6,450	6,450	6,450	6,450
6105	Part Time Salaries	32,473	928	33,122	0	0	33,122	25,000	25,000	25,000	(25,000)	(5952280.95%)	33,122	25,000	25,000	25,000
6110	Longevity	24,582	23,080	24,076	24,076	24,309	32,024	32,024	32,024	32,024	(7,948)	(33.01%)	32,895	32,895	32,895	32,895
6127	Cash in Lieu of Health Benefits	11,378	15,212	19,770	19,770	11,119	16,784	19,047	19,047	19,047	723	3.66%	16,784	19,047	19,047	19,047
	Total Salaries	1,081,581	1,013,792	1,160,613	1,127,491	912,814	1,200,809	1,194,949	1,194,949	1,194,949	(67,458)	(5.98%)	1,243,977	1,238,118	1,238,118	1,238,118
Employee Benefits - Current:																
6810	Employee Retirement - Active	141,067	31,127	136,670	136,670	109,486	133,128	138,528	138,528	138,528	(1,858)	(1.36%)	137,624	143,198	143,198	143,198
6830	FICA Tax Expenditure	89,860	75,335	96,054	96,054	67,982	99,356	99,897	99,897	99,897	(3,843)	(4.00%)	102,512	103,086	103,086	103,086
6835	MTA Tax	3,996	3,370	4,272	4,272	2,804	4,418	4,442	4,442	4,442	(171)	(4.00%)	4,558	4,584	4,584	4,584
6840	Worker's Compensation	87,536	89,375	89,471	89,471	83,066	92,445	105,365	105,365	105,365	(15,893)	(17.76%)	95,530	108,892	108,892	108,892
6860	Medical Insurance - Active Employees	334,668	234,520	330,780	330,780	274,405	361,824	385,452	385,452	385,452	(54,672)	(16.53%)	361,824	385,452	385,452	385,452
6865	Dental & Optical	29,868	24,313	30,780	30,780	25,234	36,288	32,604	32,604	32,604	(1,824)	(5.93%)	36,288	32,604	32,604	32,604
6875	Disability	370	7	370	370	13	370	370	370	370	0	0.00%	370	370	370	370
	Total Employee Benefits - Current	687,365	458,047	688,397	688,397	562,990	727,829	766,657	766,657	766,657	(78,260)	(11.37%)	738,708	778,186	778,186	778,186
	Total Employee Costs	1,768,946	1,471,839	1,849,010	1,815,888	1,475,804	1,928,638	1,961,607	1,961,607	1,961,607	(145,719)	(8.02%)	1,982,685	2,016,304	2,016,304	2,016,304

Town of Southampton

2024 Adopted Budget

Waste Management Recycling Centers - 8161

Account Code	Description	2022	2022	2023	2023	2023	2024	2024	2024	2024	2024	2024	2025	2025	2025	2025
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2023 Amended Difference	Adopted / 2023 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
	Contractual:															
6401	Contracts	94,000	110,871	94,000	94,000	89,927	94,000	94,000	94,000	94,000	0	0.00%	78,950	78,950	78,950	78,950
6403	Gasoline	15,000	23,873	25,000	25,000	9,895	25,000	25,000	25,000	25,000	0	0.00%	10,500	10,500	10,500	10,500
6404	Electric	22,000	19,804	22,000	22,000	12,690	22,000	22,000	22,000	22,000	0	0.00%	22,000	22,000	22,000	22,000
6405	Fuel Oil	10,000	8,405	10,000	10,000	5,129	11,000	10,000	10,000	10,000	0	0.00%	9,000	9,000	9,000	9,000
6406	Repair Equipment	95,000	131,939	95,000	117,122	104,458	100,000	100,000	100,000	100,000	17,122	14.62%	62,500	62,500	62,500	62,500
6407	Repair Building	5,000	22,997	5,000	12,000	11,919	5,000	5,000	5,000	5,000	7,000	58.33%	7,500	7,500	7,500	7,500
6414	Rentals	1,000	0	1,000	32,000	31,171	1,000	1,000	1,000	1,000	31,000	96.88%	2,000	2,000	2,000	2,000
6418	Uniforms	2,750	2,705	2,750	2,500	1,717	2,750	2,750	2,750	2,750	(250)	(10.00%)	2,000	2,000	2,000	2,000
6420	Other	5,500	10,567	5,500	7,500	10,466	5,500	11,000	11,000	11,000	(3,500)	(46.67%)	5,500	5,500	5,500	5,500
6433	Safety Equipment	4,500	4,604	4,000	4,250	3,759	4,000	4,500	4,500	4,500	(250)	(5.88%)	4,700	4,700	4,700	4,700
6441	Diesel Fuel	40,000	36,959	60,000	53,000	32,577	69,000	69,000	69,000	69,000	(16,000)	(30.19%)	40,000	40,000	40,000	40,000
6447	Salt	3,000	0	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6455	Depreciation	0	400,507	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6458	Tipping Fees	826,500	712,825	820,000	818,000	488,282	821,000	820,000	820,000	820,000	(2,000)	(0.24%)	745,900	745,900	745,900	745,900
6485	Uniform Cleaning	0	0	0	0	0	0	0	0	0	0	0.00%	800	800	800	800
	Total Contractual	1,124,250	1,486,056	1,147,250	1,200,372	801,991	1,163,250	1,167,250	1,167,250	1,167,250	33,122	2.76%	994,350	994,350	994,350	994,350
	Debt Service:															
6600	Debt Service Principal Expense	527,326	0	349,242	349,242	0	375,717	375,717	375,717	375,717	(26,475)	(7.58%)	366,709	366,709	366,709	366,709
6700	Debt Service Interest Expense	104,738	79,148	101,278	101,278	77,117	84,811	87,081	87,081	87,081	14,197	14.02%	69,095	71,195	71,195	71,195
6900	Interfund Transfer Expense	135,000	0	300,000	300,000	0	300,000	50,000	50,000	50,000	250,000	83.33%	0	0	0	0
	Total Debt Service	767,064	79,148	750,520	750,520	77,117	760,528	512,798	512,798	512,798	237,722	31.67%	435,804	437,904	437,904	437,904
	Total Expenditures	3,660,260	3,037,043	3,746,780	3,766,780	2,354,912	3,852,416	3,641,655	3,641,655	3,641,655	125,125	3.32%	3,412,839	3,448,558	3,448,558	3,448,558
	Net Surplus (Deficit)	(225,000)	(222,262)	(400,000)	(420,000)	(558,175)	(100,000)	(250,000)	(250,000)	(250,000)			(90,000)	(175,000)	(175,000)	(175,000)
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	225,000	0	400,000	420,000	0	100,000	250,000	250,000	250,000			90,000	175,000	175,000	175,000
	Net Surplus (Deficit)	0	(222,262)	0	0	(558,175)	0	0	0	0			0	0	0	0