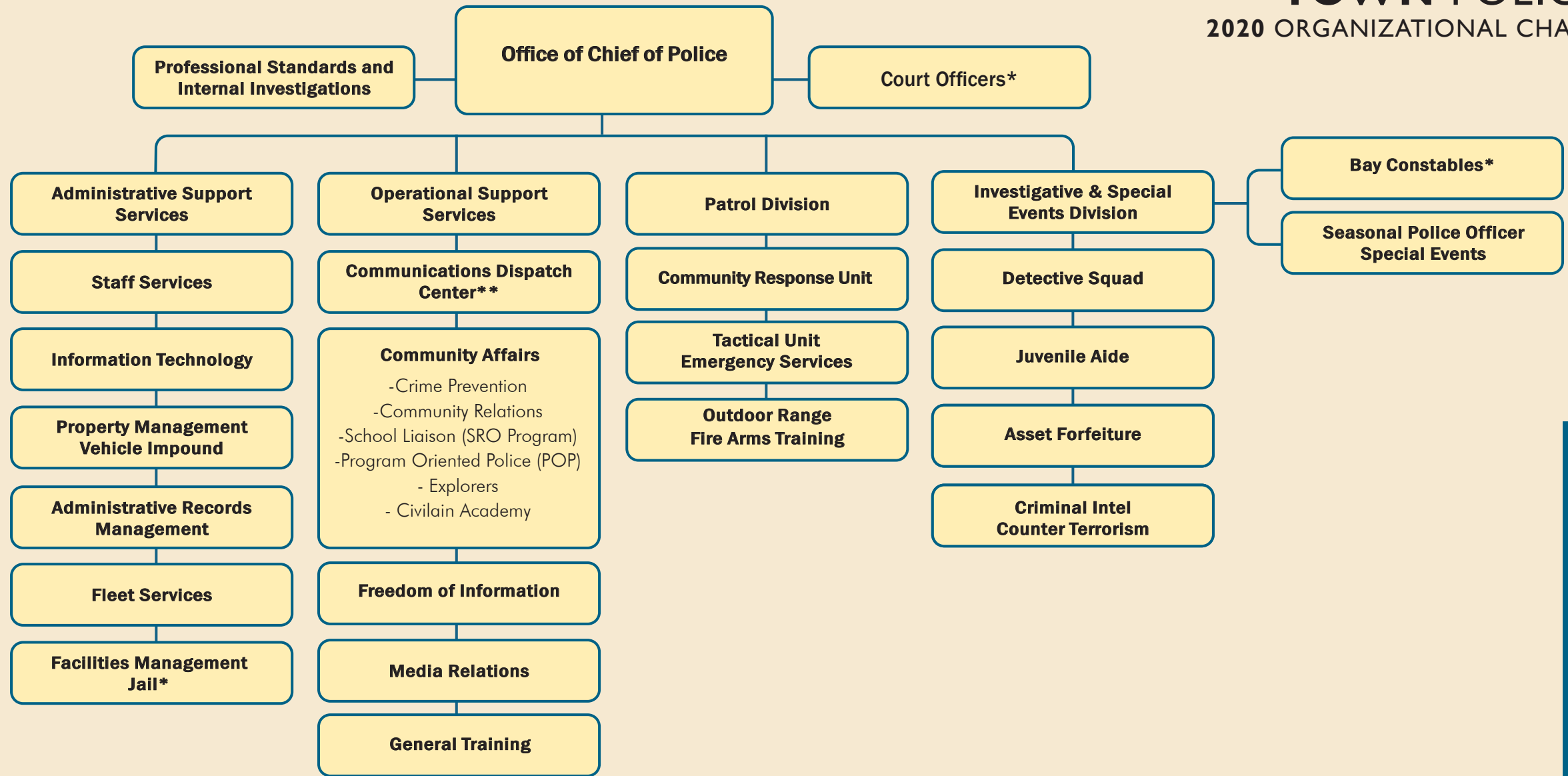


TOWN POLICE

2020 ORGANIZATIONAL CHART



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

Department Summary

Department: Town Police

Budget Year: 2020
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.

2020 Police Department Fee Schedule

Towing/Impound Fee Schedule	2020 Fee Schedule	Proposed Increase
Towing Rates		
Day-8:00 A.M. to 4:59 P.M.	\$250	
Night -5:00 P.M. to 7:59 A.M.	\$275	
SAT/SUNDAY/HOLIDAYS	\$275	
Mileage Fees	\$5 per mile	
Storage Fees		
Outside	\$30 per day *	
Inside	\$125 per day **	
Notes:		
* Rate is applicable for the first five days. Thereafter, industry/insurance standards apply.		
** Inside storage must be requested by vehicle owner or police officer. The exception is when the tow operator judges the vehicle to be of high liability for theft or further damage by exposure to the elements and the operator wishes to protect himself. This decision is subject to review by the Chief of Police or his designee.		

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Town Police - 3120													
Police Chief	ADMINISTRATIVE	254,000	0	650	254,650	1,380	10,480	33,340	12,352	57,552	312,202		100.0
Detective	PBA 1-1-03	137,770	4,750	19,977	162,497	31,759	9,228	36,710	6,954	84,651	247,147	11.3	100.0
Detective	PBA 1-1-03	137,770	6,300	21,759	165,829	31,759	9,277	37,390	6,966	85,391	251,219	33.7	100.0
Detective	PBA 1-1-03	131,398	4,750	19,053	155,201	31,759	9,111	35,057	6,640	82,566	237,767	15.3	100.0
Detective	PBA 1-1-03	131,398	4,750	19,053	155,201	31,759	9,111	35,057	6,640	82,566	237,767	11.3	100.0
Detective	PBA 1-1-03	137,770	6,300	26,334	170,404	31,759	9,343	38,324	6,981	86,407	256,810	26.1	100.0
Detective	PBA 1-1-03	131,398	6,300	25,221	162,919	31,759	9,223	36,633	6,666	84,280	247,199	30.2	100.0
Detective	PBA 1-1-03	137,770	6,300	26,510	170,580	31,759	9,346	38,360	6,982	86,446	257,026	24.5	100.0
Detective	PBA 1-1-03	137,770	5,300	19,977	163,047	31,759	9,236	36,822	6,956	84,773	247,819	15.9	100.0
Detective	PBA 1-1-03	137,770	5,300	19,977	163,047	31,759	9,236	36,822	6,956	84,773	247,819	17.8	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	12.1	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	18.6	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	18.7	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	17.8	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	14,659	8,997	33,451	6,494	63,601	211,271	11.3	100.0
Police Officer	PBA 1-1-03	80,002	0	8,800	88,803	12,607	7,561	20,182	4,080	44,429	133,232	1.9	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	14,659	8,997	33,451	6,494	63,601	211,271	14.3	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	31,759	8,989	33,339	6,493	80,579	227,699	9.2	100.0
Police Officer	PBA 1-1-03	119,620	0	13,158	132,778	31,759	8,764	30,176	6,029	76,728	209,506	5.0	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	14.3	100.0
Police Officer	PBA 1-1-03	103,629	4,200	11,399	119,229	14,659	8,539	27,000	5,256	55,454	174,682	7.6	100.0
Police Officer	PBA 1-1-03	118,097	0	12,991	131,087	31,759	8,737	29,792	5,954	76,242	207,329	4.8	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	16.3	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	14.3	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	11.3	100.0
Police Officer	PBA 1-1-03	69,988	0	7,699	77,687	12,607	6,614	17,656	3,587	40,464	118,151	1.1	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	14,659	8,997	33,451	6,494	63,601	211,271	12.1	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	31,759	8,989	33,339	6,493	80,579	227,699	9.6	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	17.8	100.0
Police Officer	PBA 1-1-03	128,757	6,300	16,938	151,995	31,759	9,060	34,334	6,509	81,662	233,657	28.3	100.0
Police Officer	PBA 1-1-03	102,868	0	11,315	114,183	31,759	8,464	25,950	5,205	71,378	185,561	3.2	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	14.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Police Officer	PBA 1-1-03	94,491	0	10,394	104,884	14,659	8,314	23,837	4,792	51,602	156,487	2.6	100.0
Police Officer	PBA 1-1-03	110,482	0	12,153	122,635	31,759	8,601	27,871	5,579	73,810	196,445	4.0	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	12.3	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,723	211,944	19.3	100.0
Police Officer	PBA 1-1-03	113,528	0	12,488	126,016	14,659	8,655	28,640	5,729	57,682	183,699	4.3	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	17.8	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	13.3	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	31,759	8,989	33,339	6,493	80,579	227,699	7.1	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	12.3	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	17.8	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	19.3	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	14,659	8,989	33,339	6,493	63,479	210,599	7.1	100.0
Police Officer	PBA 1-1-03	119,620	0	13,158	132,778	14,659	8,764	30,176	6,029	59,628	192,406	5.0	100.0
Police Officer	PBA 1-1-03	78,476	0	8,632	87,108	12,607	7,417	19,797	4,004	43,825	130,933	1.9	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	31,759	8,989	33,339	6,493	80,579	227,699	6.5	100.0
Police Officer	PBA 1-1-03	78,476	0	8,632	87,108	12,607	7,417	19,797	4,004	43,825	130,933	1.9	100.0
Police Officer	PBA 1-1-03	94,491	0	10,394	104,884	31,759	8,314	23,837	4,792	68,702	173,587	2.6	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	31,759	8,989	33,339	6,493	80,579	227,699	8.1	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	14,659	8,997	33,451	6,494	63,601	211,271	11.3	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	19.3	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	14,659	8,989	33,339	6,493	63,479	210,599	9.6	100.0
Police Officer	PBA 1-1-03	113,528	0	12,488	126,016	31,759	8,655	28,640	5,729	74,782	200,799	5.1	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	16.7	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	16.7	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	16.3	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	19.3	100.0
Police Officer	PBA 1-1-03	65,327	0	7,186	72,513	12,607	6,174	16,480	3,358	38,618	111,131	1.3	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	14,659	8,989	33,339	6,493	63,479	210,599	9.6	100.0
Police Officer	PBA 1-1-03	65,327	0	7,186	72,513	12,607	6,174	16,480	3,358	38,618	111,131	1.3	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	15.3	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	16.3	100.0
Police Officer	PBA 1-1-03	113,528	0	12,488	126,016	31,759	8,655	28,640	5,729	74,782	200,799	5.1	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	11.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Police Officer	PBA 1-1-03	78,476	0	8,632	87,108	12,607	7,417	19,797	4,004	43,825	130,933	1.9	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	17.3	100.0
Police Officer	PBA 1-1-03	128,757	6,300	14,163	149,220	31,759	9,019	33,768	6,500	81,046	230,266	32.0	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	14,659	8,997	33,451	6,494	63,601	211,271	11.3	100.0
Police Officer	PBA 1-1-03	113,528	0	12,488	126,016	31,759	8,655	28,640	5,729	74,782	200,799	4.3	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	31,759	8,989	33,339	6,493	80,579	227,699	7.1	100.0
Police Officer	PBA 1-1-03	128,757	5,300	14,163	148,220	31,759	9,005	33,564	6,496	80,823	229,044	17.8	100.0
Police Officer	PBA 1-1-03	128,757	4,200	14,163	147,120	31,759	8,989	33,339	6,493	80,579	227,699	8.1	100.0
Police Officer	PBA 1-1-03	128,757	4,750	14,163	147,670	31,759	8,997	33,451	6,494	80,701	228,371	11.3	100.0
Police Officer - LD	PBA 1-1-03	74,202	0	8,162	82,364	26,995	7,013	18,719	3,794	56,520	138,884		100.0
Police Officer - Spanish Speaking	PBA 1-1-03	65,327	0	7,186	72,513	26,995	6,174	16,480	3,358	53,006	125,519	1.3	100.0
Police Officer - Spanish Speaking	PBA 1-1-03	92,206	0	10,143	102,348	14,659	8,273	23,261	4,680	50,872	153,221	3.3	100.0
Police Officer - Vacant	PBA 1-1-03	65,077	0	7,158	72,235	1,639	6,150	16,417	3,345	27,551	99,786		100.0
Police Officer - Vacant	PBA 1-1-03	65,077	0	7,158	72,235	1,639	6,150	16,417	3,345	27,551	99,786		100.0
Captain	SOA	182,191	6,300	21,086	209,577	31,759	10,004	47,632	9,135	98,530	308,107	34.3	100.0
Detective Sergeant	SOA	158,647	5,300	11,213	175,160	31,759	9,460	39,979	7,948	89,146	264,306	19.3	100.0
Lieutenant	SOA	176,180	6,300	12,132	194,612	31,759	9,776	44,417	8,811	94,762	289,374	22.3	100.0
Lieutenant	SOA	164,648	6,300	19,334	190,281	31,759	9,691	43,226	8,272	92,948	283,229	31.5	100.0
Lieutenant	SOA	164,648	5,300	11,528	181,475	14,659	9,563	41,428	8,242	73,892	255,367	17.8	100.0
Lieutenant	SOA	164,648	6,300	11,528	182,475	31,759	9,578	41,632	8,246	91,214	273,690	22.3	100.0
Sergeant	SOA	149,545	4,750	10,736	165,031	31,759	9,296	37,669	7,483	86,207	251,238	11.3	100.0
Sergeant	SOA	149,545	5,300	10,736	165,581	31,759	9,304	37,781	7,502	86,346	251,927	19.3	100.0
Sergeant	SOA	149,545	5,300	10,736	165,581	31,759	9,304	37,781	7,502	86,346	251,927	17.8	100.0
Sergeant	SOA	149,545	4,750	10,736	165,031	14,659	9,296	37,669	7,500	69,124	234,155	14.3	100.0
Sergeant	SOA	149,545	6,300	10,736	166,581	31,759	9,319	37,986	7,505	86,569	253,150	24.4	100.0
Sergeant	SOA	149,545	5,300	10,736	165,581	31,759	9,304	37,781	7,502	86,346	251,927	17.3	100.0
Sergeant	SOA	149,545	5,300	10,736	165,581	31,759	9,304	37,781	7,502	86,346	251,927	17.8	100.0
Sergeant	SOA	149,545	4,750	10,736	165,031	31,759	9,296	37,669	7,500	86,224	251,255	12.3	100.0
Sergeant	SOA	149,545	5,300	10,736	165,581	31,759	9,304	37,781	7,502	86,346	251,927	17.8	100.0
Sergeant	SOA	149,545	5,300	10,736	165,581	31,759	9,304	37,781	7,502	86,346	251,927	17.8	100.0
Sergeant	SOA	149,545	6,300	17,826	173,671	31,759	9,422	39,433	7,530	88,143	261,814	32.8	100.0
Sergeant	SOA	149,545	5,300	10,736	165,581	31,759	9,304	37,781	7,502	86,346	251,927	19.3	100.0
Sergeant	SOA	149,545	4,750	10,736	165,031	31,759	9,296	37,669	7,500	86,224	251,255	13.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Sergeant - Vacant	SOA	65,077	0	6,310	71,387	1,639	6,108	16,305	3,343	27,395	98,782		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
Police Officer - Part Time	PART-TIME	17,340	0	0	17,340	0	1,386	0	859	2,246	19,586		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
School Crossing Guard	PART-TIME	8,050	0	0	8,050	0	644	0	408	1,052	9,101		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		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 1/1/20	Alloc. %
Police Department													
Police Summary													
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Traffic Control Officer	PART-TIME	6,242	0	0	6,242	0	499	0	320	820	7,062		100.0
Proposed Promotions	SEASONAL	50,000	0	0	50,000	0	3,825	0	187	4,012	54,012		100.0
Total Town Police - 3120		13,006,616	379,450	1,319,909	14,705,975	2,606,171	911,062	3,193,672	653,310	7,364,215	22,070,190		

NOTES:

Town of Southampton

2020 Adopted Budget

Town Police - 3120

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	19,567,813	18,875,519	20,557,065	20,142,706	20,142,706	21,507,392	20,940,257	20,940,257	20,940,257	797,551	3.96%	21,893,886	21,406,645	21,406,645	21,406,645
	Total Real Property Taxes	19,567,813	18,875,519	20,557,065	20,142,706	20,142,706	21,507,392	20,940,257	20,940,257	20,940,257	797,551	3.96%	21,893,886	21,406,645	21,406,645	21,406,645
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	85,000	89,459	89,000	89,000	91,375	89,000	89,000	89,000	89,000	0	0.00%	89,000	89,000	89,000	89,000
1201	Interest And Earnings	5,000	0	0	0	26	0	0	0	0	0	0.00%	0	0	0	0
1521	Departmental Income	2,500	2,229	2,500	2,500	1,742	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
1522	Towing Fees	130,000	111,922	130,000	130,000	99,504	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
1523	Alarm Billing	450,000	330,150	325,000	325,000	225,800	325,000	300,000	300,000	300,000	(25,000)	(7.69%)	320,000	300,000	300,000	300,000
2553	Special Event Permits	100,000	119,903	100,000	100,000	144,054	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
2680	Insurance Recoveries	0	14,978	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	200,000	92,197	200,000	200,000	67,431	200,000	200,000	200,000	200,000	0	0.00%	200,000	200,000	200,000	200,000
2770	Miscellaneous	70,000	763,357	70,000	71,000	76,337	70,000	70,000	70,000	70,000	(1,000)	(1.41%)	70,000	70,000	70,000	70,000
3120	State Aid - Sales Tax	2,828,561	2,828,561	2,828,561	2,828,561	2,828,561	2,828,561	2,828,561	2,828,561	2,828,561	0	0.00%	2,828,561	2,828,561	2,828,561	2,828,561
3389	State Aid - Public Safety	75,460	54,151	75,460	75,460	4,500	75,460	75,460	75,460	75,460	0	0.00%	75,460	75,460	75,460	75,460
4091	Stop DWI	55,000	7,788	55,000	55,000	86,500	55,000	55,000	55,000	55,000	0	0.00%	34,500	34,500	34,500	34,500
4094	N. Y. S. Speed Enforcement	8,000	12,787	8,000	8,000	12,650	8,000	8,000	8,000	8,000	0	0.00%	0	0	0	0
4128	Homeland Security Grant	0	30,000	0	62,018	65,882	0	0	0	0	(62,018)	(100.00%)	0	0	0	0
4389	Town Police - Federal Aid, Other Public Safety	0	2,882	0	0	4,000	0	0	0	0	0	0.00%	0	0	0	0
4912	Bullet Proof Vest Program	12,000	5,441	12,000	12,000	9,626	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
5031	Interfund Transfer - Revenue	0	86,640	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	4,021,521	4,552,445	3,895,521	3,958,539	3,717,989	3,895,521	3,870,521	3,870,521	3,870,521	(88,018)	(2.22%)	3,862,021	3,842,021	3,842,021	3,842,021
	Total Revenue	23,589,334	23,427,964	24,452,586	24,101,245	23,860,695	25,402,913	24,810,778	24,810,778	24,810,778	709,533	2.94%	25,755,907	25,248,666	25,248,666	25,248,666
Salaries:																
6100	Salaries	11,848,147	11,582,577	12,300,128	11,904,058	10,321,206	12,930,493	12,534,363	12,534,363	12,534,363	(630,305)	(5.29%)	13,152,221	12,806,672	12,806,672	12,806,672
6101	Overtime	950,364	1,604,543	982,638	1,042,638	1,034,788	1,029,451	1,029,000	1,029,000	1,029,000	13,639	1.31%	1,046,869	1,018,755	1,018,755	1,018,755
6103	Accumulated Sick/Personal Days	63,302	62,285	0	46,440	46,440	47,150	47,150	47,150	47,150	(710)	(1.53%)	47,150	47,150	47,150	47,150
6104	Holiday	674,640	579,970	663,000	663,000	0	690,537	668,278	668,278	668,278	(5,278)	(0.80%)	704,836	685,351	685,351	685,351
6105	Part Time Salaries	450,081	468,319	467,753	517,753	489,130	472,252	472,252	472,252	472,252	45,500	8.79%	474,345	474,345	474,345	474,345
6108	Pay Differential - Standby Pay	41,239	25,497	32,873	32,873	12,856	42,728	42,728	42,728	42,728	(9,855)	(29.98%)	42,728	42,728	42,728	42,728
6109	Shift Differential	400,694	435,187	414,484	414,484	203,914	433,855	420,210	420,210	420,210	(5,727)	(1.38%)	441,438	429,531	429,531	429,531
6110	Longevity	413,350	394,008	402,650	402,650	13,588	379,450	379,450	379,450	379,450	23,200	5.76%	379,450	379,450	379,450	379,450
6111	Training	80,635	84,285	92,539	92,539	51,529	95,697	92,892	92,892	92,892	(353)	(0.38%)	97,647	95,187	95,187	95,187
6112	Instructor - Shift Differential	9,500	9,000	9,500	9,500	1,500	10,000	10,000	10,000	10,000	(500)	(5.26%)	10,000	10,000	10,000	10,000
6113	Other Pay	33,250	36,250	33,250	33,250	0	35,000	35,000	35,000	35,000	(1,750)	(5.26%)	35,000	35,000	35,000	35,000
6127	Cash in Lieu of Health Benefits	0	15,237	6,002	6,002	1,043	0	0	0	0	6,002	100.00%	0	0	0	0
6145	Clothing Allowance	95,450	89,245	111,600	111,600	59,047	112,250	112,250	112,250	112,250	(650)	(0.58%)	112,250	112,250	112,250	112,250
	Total Salaries	15,060,651	15,386,404	15,516,416	15,276,786	12,235,039	16,278,865	15,843,574	15,843,574	15,843,574	(566,788)	(3.71%)	16,543,935	16,136,420	16,136,420	16,136,420
Employee Benefits - Current:																
6810	Employee Retirement - Active	3,178,607	3,269,790	3,262,563	3,262,563	2,716,363	3,292,690	3,193,672	3,193,672	3,193,672	68,891	2.11%	3,348,008	3,261,618	3,261,618	3,261,618
6830	FICA Tax Expenditure	882,180	943,859	903,810	886,691	867,102	930,598	913,562	913,562	913,562	(26,871)	(3.03%)	940,881	925,959	925,959	925,959
6835	MTA Tax	52,803	50,882	54,440	53,270	40,481	57,022	55,483	55,483	55,483	(2,213)	(4.15%)	57,958	56,519	56,519	56,519

Town of Southampton
2020 Adopted Budget
Town Police - 3120

Account Code	Description	2018		2019	2019	2019	2020	2020	2020	2020	2020	2020	2021	2021	2021	2021
		Adopted Budget	2018 Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Amended / 2019 Difference	Amended / 2019 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6840	Worker's Compensation	479,631	429,678	604,099	564,099	467,955	600,874	583,048	583,048	583,048	(18,948)	(3.36%)	610,946	595,396	595,396	595,396
6850	Life Insurance	12,096	11,844	12,191	12,191	10,358	12,474	12,348	12,348	12,348	(158)	(1.29%)	12,474	12,348	12,348	12,348
6860	Medical Insurance - Active Employees	2,448,684	2,309,312	2,534,670	2,418,230	2,051,202	2,418,852	2,444,208	2,444,208	2,444,208	(25,978)	(1.07%)	2,418,852	2,444,208	2,444,208	2,444,208
6865	Dental & Optical	155,236	129,089	159,867	159,867	115,692	163,601	161,963	161,963	161,963	(2,096)	(1.31%)	163,601	161,963	161,963	161,963
6875	Disability	4,104	1,701	2,519	2,519	304	2,558	2,540	2,540	2,540	(22)	(0.86%)	2,558	2,540	2,540	2,540
Total Employee Benefits - Current		7,213,341	7,146,153	7,534,159	7,359,430	6,269,458	7,478,669	7,366,825	7,366,825	7,366,825	(7,395)	(0.10%)	7,555,277	7,460,551	7,460,551	7,460,551
Total Employee Costs		22,273,993	22,532,557	23,050,575	22,636,216	18,504,497	23,757,534	23,210,399	23,210,399	23,210,399	(574,183)	(2.54%)	24,099,212	23,596,971	23,596,971	23,596,971
Equipment:																
6200	Equipment	50,000	92,208	50,000	131,018	73,578	93,000	53,000	53,000	53,000	78,018	59.55%	93,000	93,000	93,000	93,000
6201	Vehicles	400,000	437,836	400,000	400,000	5,793	520,000	520,000	520,000	520,000	(120,000)	(30.00%)	520,000	520,000	520,000	520,000
6203	Emergency Services Team Gear	10,000	10,629	15,000	15,000	13,612	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
Total Equipment		460,000	540,673	465,000	546,018	92,984	628,000	588,000	588,000	588,000	(41,982)	(7.69%)	628,000	628,000	628,000	628,000
Contractual:																
6401	Contracts	161,090	47,196	230,511	204,831	24,562	240,378	240,378	240,378	240,378	(35,548)	(17.35%)	294,476	294,476	294,476	294,476
6403	Gasoline	150,000	179,210	150,000	150,000	123,222	180,000	180,000	180,000	180,000	(30,000)	(20.00%)	180,000	180,000	180,000	180,000
6404	Electric	70,000	59,041	70,000	70,000	37,929	70,000	65,000	65,000	65,000	5,000	7.14%	70,000	65,000	65,000	65,000
6405	Fuel Oil	33,000	22,293	33,000	33,000	14,760	33,000	33,000	33,000	33,000	0	0.00%	33,000	33,000	33,000	33,000
6406	Repair Equipment	7,500	4,581	7,500	7,500	3,427	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500	7,500
6407	Repair Building	25,500	21,365	25,500	25,500	14,777	25,500	25,500	25,500	25,500	0	0.00%	25,500	25,500	25,500	25,500
6408	Repair Vehicle	25,000	20,584	35,000	36,542	25,310	35,000	35,000	35,000	35,000	1,542	4.22%	35,000	35,000	35,000	35,000
6410	Postage	4,850	2,665	4,850	4,850	3,768	4,850	4,850	4,850	4,850	0	0.00%	4,600	4,600	4,600	4,600
6411	Printing and Stationery	10,500	8,429	10,500	8,500	1,912	10,500	10,500	10,500	10,500	(2,000)	(23.53%)	10,000	10,000	10,000	10,000
6412	Publications	5,151	2,737	5,151	5,151	2,180	5,151	5,151	5,151	5,151	0	0.00%	5,118	5,118	5,118	5,118
6415	Telephone	8,500	7,486	8,500	8,068	6,118	8,500	8,500	8,500	8,500	(432)	(5.35%)	8,500	8,500	8,500	8,500
6416	Travel, Dues and Related	5,000	4,940	5,000	8,500	6,368	7,000	7,000	7,000	7,000	1,500	17.65%	5,000	5,000	5,000	5,000
6417	Photography	4,000	2,598	4,000	3,000	355	4,000	4,000	4,000	4,000	(1,000)	(33.33%)	1,500	1,500	1,500	1,500
6418	Uniforms	50,000	38,153	50,000	50,000	36,348	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
6420	Other	20,000	15,626	20,000	23,150	14,233	20,000	20,000	20,000	20,000	3,150	13.61%	20,000	20,000	20,000	20,000
6423	Small Equipment (Non-Capital)	10,250	13,861	12,000	37,530	28,995	37,500	37,500	37,500	37,500	30	0.08%	37,500	37,500	37,500	37,500
6425	Office Supplies	10,000	8,867	10,000	13,000	10,748	15,000	15,000	15,000	15,000	(2,000)	(15.38%)	8,000	8,000	8,000	8,000
6426	Supplies - Other	8,000	7,284	8,000	8,000	7,097	10,000	10,000	10,000	10,000	(2,000)	(25.00%)	7,500	7,500	7,500	7,500
6427	Towing	100,000	84,695	100,000	100,000	37,560	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
6429	Ammunition	30,000	29,989	30,000	30,000	4,021	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6431	Flares & Medical Supplies	15,000	8,748	15,000	15,000	11,912	18,000	18,000	18,000	18,000	(3,000)	(20.00%)	10,000	10,000	10,000	10,000
6433	Safety Equipment	39,000	34,589	39,000	39,022	28,468	39,000	39,000	39,000	39,000	22	0.06%	30,000	30,000	30,000	30,000
6439	Computer Supplies	16,000	15,734	16,000	16,000	12,739	16,000	16,000	16,000	16,000	0	0.00%	16,000	16,000	16,000	16,000
6441	Diesel Fuel	2,000	1,148	2,000	1,600	498	2,000	2,000	2,000	2,000	(400)	(25.00%)	2,000	2,000	2,000	2,000
6445	Food	1,500	570	2,000	2,000	1,886	3,000	3,000	3,000	3,000	(1,000)	(50.00%)	2,000	2,000	2,000	2,000
6450	Schools & Training	10,000	8,528	10,000	12,900	11,343	12,000	12,000	12,000	12,000	900	6.98%	8,000	8,000	8,000	8,000
6466	Telephone - Wireless	12,000	7,002	12,000	12,000	9,938	12,000	12,000	12,000	12,000	0	0.00%	6,000	6,000	6,000	6,000
6474	Other - Landfill Charges	0	0	0	432	431	0	0	0	0	432	100.00%	0	0	0	0
6477	Copier Leases	3,500	397	3,500	3,500	272	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500

Town of Southampton

2020 Adopted Budget

Town Police - 3120

Account Code	Description	2018		2019	2019	2019			2020	2020	2020	2020	2020	2020	2020	2020	2020
		Adopted Budget	2018 Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2019 Amended Difference	Adopted / 2019 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	
6485	Uniform Cleaning	18,000	14,755	18,000	15,000	5,245	18,000	18,000	18,000	18,000	(3,000)	(20.00%)	18,000	18,000	18,000	18,000	
	Total Contractual	855,341	673,070	937,012	944,575	486,422	1,017,379	1,012,379	1,012,379	1,012,379	(67,804)	(7.18%)	1,028,695	1,023,695	1,023,695	1,023,695	
	Total Expenditures	23,589,334	23,746,300	24,452,586	24,126,809	19,083,902	25,402,913	24,810,778	24,810,778	24,810,778	(683,969)	(2.83%)	25,755,907	25,248,666	25,248,666	25,248,666	
	Net Surplus (Deficit)	0	(318,337)	0	(25,564)	4,776,792	0	0	0	0			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	25,564	0	0	0	0	0			0	0	0	0	
	Net Surplus (Deficit)	0	(318,337)	0	0	4,776,792	0	0	0	0			0	0	0	0	

Department Summary

Department: Town Police - Civilian

Budget Year: 2020
Division: Police Department
Tax District: Police

Cost Center #: 3124
Manager: Steven Skrynecki

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.

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 1/1/20	Alloc. %
Police Department													
Police Summary													
Town Police - Civilian - 3124													
Senior Administrative Assistant	ADMINSUPPORT	67,742	3,388	8,369	79,499	1,380	6,173	10,111	1,484	19,147	98,646	21.6	100.0
Data Entry Operator	CSEA32.5HOUR / CSEA32.5HOUR - 02 / Step 6	49,112	4,911	0	54,024	31,500	4,199	6,877	1,068	43,645	97,668	26.9	100.0
Senior Police Operations Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	54,137	0	0	54,137	28,488	4,214	6,903	1,158	40,763	94,899	0.8	100.0
Traffic Control Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	48,980	0	300	49,280	13,104	3,770	6,175	185	23,234	72,513	3.9	100.0
Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	46,756	3,741	0	50,497	28,488	3,926	6,430	1,015	39,859	90,356	18.3	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	58,109	3,487	300	61,895	28,488	4,813	7,884	1,254	42,439	104,334	11.6	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	58,109	4,649	300	63,057	14,400	4,902	8,029	1,258	28,589	91,647	17.9	100.0
Traffic Control Specialist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	50,754	3,045	300	54,099	14,400	4,139	6,779	201	25,519	79,618	13.6	100.0
Senior Data Entry Operator	CSEA40HOUR-OLD / 06 / Step 6	67,599	6,760	0	74,358	14,400	5,779	9,466	1,464	31,110	105,468	24.3	100.0
Police Aide	PART-TIME	15,300	0	0	15,300	0	1,191	0	340	1,531	16,831		100.0
Police Aide	PART-TIME	15,300	0	0	15,300	0	1,191	0	340	1,531	16,831		100.0
Total Town Police - Civilian - 3124		531,897	29,980	9,569	571,446	174,648	44,297	68,654	9,766	297,365	868,811		

NOTES:

Town of Southampton

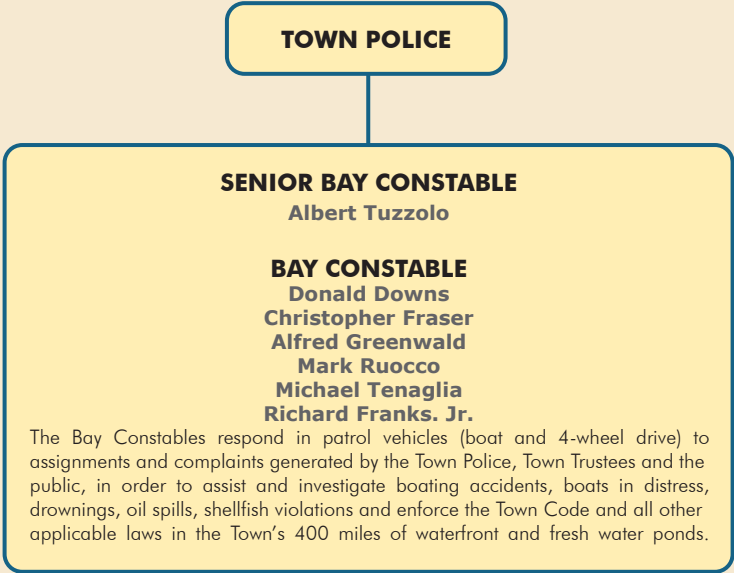
2020 Adopted Budget

Town Police - Civilian - 3124

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	867,934	831,841	882,946	882,946	882,946	905,047	901,221	901,221	901,221	18,275	2.07%	921,374	917,458	917,458	917,458
	Total Real Property Taxes	867,934	831,841	882,946	882,946	882,946	905,047	901,221	901,221	901,221	18,275	2.07%	921,374	917,458	917,458	917,458
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	42	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	2,303	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	2,345	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	867,934	834,186	882,946	882,946	882,946	905,047	901,221	901,221	901,221	18,275	2.07%	921,374	917,458	917,458	917,458
Salaries:																
6100	Salaries	484,038	451,094	483,277	483,277	409,808	501,297	501,297	501,297	501,297	(18,020)	(3.73%)	513,979	513,979	513,979	513,979
6101	Overtime	30,000	41,479	30,000	30,000	21,291	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	5,830	2,225	2,426	2,206	2,147	2,346	2,346	2,346	2,346	(140)	(6.35%)	2,346	2,346	2,346	2,346
6105	Part Time Salaries	30,000	13,404	30,000	30,000	10,611	30,600	30,600	30,600	30,600	(600)	(2.00%)	30,600	30,600	30,600	30,600
6110	Longevity	33,783	33,962	29,179	29,179	29,179	29,980	29,980	29,980	29,980	(801)	(2.74%)	30,594	30,594	30,594	30,594
6127	Cash in Lieu of Health Benefits	5,637	5,636	6,002	6,002	2,895	6,023	6,023	6,023	6,023	(21)	(0.35%)	6,023	6,023	6,023	6,023
6144	Clothing Cleaning	1,200	1,200	1,200	1,420	1,413	1,200	1,200	1,200	1,200	220	15.49%	1,200	1,200	1,200	1,200
	Total Salaries	590,487	548,999	582,084	582,084	477,343	601,446	601,446	601,446	601,446	(19,361)	(3.33%)	614,742	614,742	614,742	614,742
Employee Benefits - Current:																
6810	Employee Retirement - Active	73,558	68,463	68,376	68,376	56,584	69,026	68,654	68,654	68,654	(278)	(0.41%)	70,723	70,342	70,342	70,342
6830	FICA Tax Expenditure	45,546	43,957	45,395	45,395	35,964	46,842	46,597	46,597	46,597	(1,203)	(2.65%)	47,878	47,628	47,628	47,628
6835	MTA Tax	2,032	1,911	2,025	2,025	1,579	2,090	2,079	2,079	2,079	(53)	(2.64%)	2,136	2,125	2,125	2,125
6840	Worker's Compensation	4,826	4,324	11,246	11,246	8,673	10,804	7,606	7,606	7,606	3,640	32.37%	11,055	7,783	7,783	7,783
6860	Medical Insurance - Active Employees	139,308	132,638	161,640	161,640	115,490	162,228	162,228	162,228	162,228	(588)	(0.36%)	162,228	162,228	162,228	162,228
6865	Dental & Optical	11,858	10,096	11,988	11,988	8,593	12,420	12,420	12,420	12,420	(432)	(3.60%)	12,420	12,420	12,420	12,420
6875	Disability	317	42	191	191	8	191	191	191	191	0	0.00%	191	191	191	191
	Total Employee Benefits - Current	277,446	261,429	300,861	300,861	226,891	303,601	299,775	299,775	299,775	1,086	0.36%	306,632	302,716	302,716	302,716
	Total Employee Costs	867,934	810,428	882,946	882,946	704,234	905,047	901,221	901,221	901,221	(18,275)	(2.07%)	921,374	917,458	917,458	917,458
	Total Expenditures	867,934	810,428	882,946	882,946	704,234	905,047	901,221	901,221	901,221	(18,275)	(2.07%)	921,374	917,458	917,458	917,458
	Net Surplus (Deficit)	0	23,758	0	0	178,712	0	0	0	0			0	0	0	0

BAY CONSTABLE

2020 ORGANIZATIONAL CHART



Department Summary

Department: Bay Constables

Budget Year: 2020

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 1/1/20	Alloc. %
Police Department													
Police Summary													
Bay Constables - 3121													
Bay Constable	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 4	71,099	0	300	71,399	28,488	5,748	9,414	4,006	47,655	119,055	3.3	100.0
Bay Constable	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	65,116	2,605	300	68,021	14,400	5,465	8,951	3,679	32,495	100,516	8.8	100.0
Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 6	74,571	4,474	300	79,345	14,400	6,369	10,432	4,215	35,417	114,762	13.0	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 6	86,522	5,191	300	92,013	28,488	7,386	12,098	4,888	52,861	144,874	11.6	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 1	79,167	6,333	300	85,801	28,488	6,882	11,272	4,480	51,121	136,921	15.6	100.0
Senior Bay Constable	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 2	80,739	4,844	300	85,883	28,488	6,894	11,292	4,563	51,237	137,120	12.8	100.0
Bay Constable	SEASONAL	12,240	0	0	12,240	0	986	0	704	1,689	13,929		100.0
Bay Constable	SEASONAL	12,240	0	0	12,240	0	986	0	704	1,689	13,929		100.0
Bay Constable	SEASONAL	12,240	0	0	12,240	0	986	0	704	1,689	13,929		100.0
Total Bay Constables - 3121		493,934	23,448	1,800	519,182	142,752	41,701	63,460	27,941	275,855	795,036		

NOTES:

Town of Southampton

2020 Adopted Budget

Bay Constables - 3121

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	986,621	986,621	1,069,151	1,061,297	1,061,297	1,338,081	1,102,281	1,102,281	1,102,281	40,984	3.86%	1,136,917	1,053,917	1,053,917	1,053,917
	Total Real Property Taxes	986,621	986,621	1,069,151	1,061,297	1,061,297	1,338,081	1,102,281	1,102,281	1,102,281	40,984	3.86%	1,136,917	1,053,917	1,053,917	1,053,917
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	56	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	705	0	0	378	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	761	0	0	378	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	986,621	987,382	1,069,151	1,061,297	1,061,675	1,338,081	1,102,281	1,102,281	1,102,281	40,984	3.86%	1,136,917	1,053,917	1,053,917	1,053,917
Salaries:																
6100	Salaries	430,114	432,874	451,720	444,452	384,983	457,214	457,214	457,214	457,214	(12,761)	(2.87%)	471,619	471,619	471,619	471,619
6101	Overtime	70,000	76,716	85,000	85,000	75,122	100,000	100,000	100,000	100,000	(15,000)	(17.65%)	85,000	85,000	85,000	85,000
6103	Accumulated Sick/Personal Days	0	1,158	0	1,222	1,221	0	0	0	0	1,222	100.00%	0	0	0	0
6105	Part Time Salaries	36,000	20,694	36,720	36,720	32,888	36,720	36,720	36,720	36,720	0	0.00%	36,720	36,720	36,720	36,720
6110	Longevity	21,926	22,004	24,452	24,452	24,316	23,448	23,448	23,448	23,448	1,005	4.11%	24,183	24,183	24,183	24,183
6144	Clothing Cleaning	1,500	1,800	1,800	1,800	1,750	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
	Total Salaries	559,540	555,245	599,693	593,647	520,280	619,182	619,182	619,182	619,182	(25,535)	(4.30%)	619,323	619,323	619,323	619,323
Employee Benefits - Current:																
6810	Employee Retirement - Active	65,467	60,932	64,417	64,417	53,308	63,460	63,460	63,460	63,460	957	1.49%	65,452	65,452	65,452	65,452
6830	FICA Tax Expenditure	44,822	41,400	46,836	46,280	38,943	47,201	47,201	47,201	47,201	(921)	(1.99%)	47,917	47,917	47,917	47,917
6835	MTA Tax	1,993	1,843	2,082	2,052	1,725	2,098	2,098	2,098	2,098	(46)	(2.25%)	2,128	2,128	2,128	2,128
6840	Worker's Compensation	24,471	21,922	25,643	25,643	19,776	25,932	25,932	25,932	25,932	(288)	(1.12%)	26,688	26,688	26,688	26,688
6860	Medical Insurance - Active Employees	139,164	139,131	148,032	148,032	118,867	134,472	134,472	134,472	134,472	13,560	9.16%	134,472	134,472	134,472	134,472
6865	Dental & Optical	7,906	8,049	7,992	7,992	7,031	8,280	8,280	8,280	8,280	(288)	(3.60%)	8,280	8,280	8,280	8,280
6875	Disability	259	28	157	157	8	157	157	157	157	0	0.00%	157	157	157	157
	Total Employee Benefits - Current	284,081	273,304	295,158	294,572	239,657	281,600	281,600	281,600	281,600	12,973	4.40%	285,094	285,094	285,094	285,094
	Total Employee Costs	843,621	828,549	894,851	888,219	759,937	900,781	900,781	900,781	900,781	(12,562)	(1.41%)	904,417	904,417	904,417	904,417
Equipment:																
6200	Equipment	30,000	11,201	30,000	30,000	2,058	75,000	25,000	25,000	25,000	5,000	16.67%	30,000	30,000	30,000	30,000
6201	Vehicles	0	0	0	0	0	150,000	50,000	50,000	50,000	(50,000)	(100.00%)	50,000	0	0	0
	Total Equipment	30,000	11,201	30,000	30,000	2,058	225,000	75,000	75,000	75,000	(45,000)	(150.00%)	80,000	30,000	30,000	30,000
Contractual:																
6401	Contracts	0	0	20,000	20,000	0	20,000	0	0	0	20,000	100.00%	20,000	0	0	0
6403	Gasoline	40,000	29,539	40,000	40,000	32,028	75,000	40,000	40,000	40,000	0	0.00%	50,000	40,000	40,000	40,000
6405	Fuel Oil	5,000	1,006	5,000	5,000	732	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6406	Repair Equipment	15,500	2,259	18,500	18,500	887	28,500	20,000	20,000	20,000	(1,500)	(8.11%)	18,500	18,500	18,500	18,500
6411	Printing and Stationery	1,200	251	1,500	1,500	0	2,500	1,000	1,000	1,000	500	33.33%	1,500	1,000	1,000	1,000
6412	Publications	1,000	759	1,500	1,500	707	2,000	1,000	1,000	1,000	500	33.33%	1,500	1,000	1,000	1,000
6414	Rentals	2,000	0	2,000	2,000	0	2,000	0	0	0	2,000	100.00%	2,000	0	0	0
6418	Uniforms	8,000	3,922	8,000	8,000	3,627	10,000	5,000	5,000	5,000	3,000	37.50%	8,000	8,000	8,000	8,000
6420	Other	1,500	1,498	1,500	1,500	1,498	5,000	4,000	4,000	4,000	(2,500)	(166.67%)	1,500	1,500	1,500	1,500
6423	Small Equipment (Non-Capital)	12,000	5,884	12,000	10,778	3,413	18,000	12,000	12,000	12,000	(1,222)	(11.34%)	13,000	13,000	13,000	13,000

Town of Southampton
2020 Adopted Budget
Bay Constables - 3121

Account Code	Description	2018	2018	2019	2019	2019	2020	2020	2020	2020	2020	2020	2021	2021	2021	2021
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2019 Amended Difference	Adopted / 2019 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6425	Office Supplies	1,000	161	1,500	1,500	201	2,000	2,000	2,000	2,000	(500)	(33.33%)	1,500	1,500	1,500	1,500
6450	Schools & Training	3,000	3,698	3,000	3,000	339	7,500	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6466	Telephone - Wireless	3,000	2,626	3,000	3,000	1,960	3,000	3,000	3,000	3,000	0	0.01%	2,000	2,000	2,000	2,000
6480	Marine Charges	18,000	16,710	25,000	25,000	10,555	30,000	30,000	30,000	30,000	(5,000)	(20.00%)	25,000	25,000	25,000	25,000
6485	Uniform Cleaning	1,800	0	1,800	1,800	0	1,800	500	500	500	1,300	72.22%	0	0	0	0
	Total Contractual	113,000	68,314	144,300	143,078	55,946	212,300	126,500	126,500	126,500	16,578	11.59%	152,500	119,500	119,500	119,500
	Total Expenditures	986,621	908,064	1,069,151	1,061,297	817,942	1,338,081	1,102,281	1,102,281	1,102,281	(40,984)	(3.86%)	1,136,917	1,053,917	1,053,917	1,053,917
	Net Surplus (Deficit)	0	79,318	0	0	243,733	0	0	0	0			0	0	0	0

Department Summary

Department: Court Officers

Budget Year: 2020
Division: Police Department
Tax District: Full Town

Cost Center #: 3160
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Court Officers - 3160													
Court Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5	64,341	2,574	300	67,215	28,488	5,363	8,785	3,151	45,787	113,003	7.7	100.0
Court Officer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 5	65,987	5,279	300	71,566	28,488	5,702	9,339	3,240	46,769	118,335	18.0	100.0
Court Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	62,575	0	300	62,875	28,488	5,025	8,231	3,057	44,801	107,676	1.9	100.0
Senior Court Officer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	78,590	7,859	2,700	89,149	31,500	7,090	11,613	3,869	54,073	143,222	36.0	100.0
Total Court Officers - 3160		271,493	15,712	3,600	290,805	116,964	23,181	37,969	13,317	191,431	482,236		

NOTES:

Department Summary

Department: Emergency 911

Budget Year: 2020
Division: Police Department
Tax District: E-911

Cost Center #: 3020
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

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

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

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

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

Workload:

Goals & Objectives: —

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Emergency 911 - 3020													
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 5	61,289	0	3,668	64,957	13,104	5,376	14,349	3,014	35,844	100,801	4.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	65,876	3,953	9,691	79,519	1,380	6,520	10,679	3,272	21,851	101,370	13.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	65,876	2,635	3,668	72,179	14,400	5,959	9,760	3,247	33,365	105,544	8.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 5	61,289	0	3,668	64,957	13,104	5,376	8,805	3,014	30,299	95,256	4.5	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 8	65,876	2,635	3,668	72,179	28,488	5,821	9,534	1,436	45,278	117,456	8.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD-NEW - PSD1 / Step 6	62,926	0	3,668	66,594	28,488	5,512	9,028	3,094	46,122	112,716	4.9	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD - 7-1-2010 - PSD1 / Step 3	57,367	0	9,691	67,058	1,380	5,510	9,026	2,844	18,760	85,818	2.6	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	65,876	2,635	3,668	72,179	28,488	5,821	15,537	1,436	51,281	123,459	10.0	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	65,876	5,270	3,668	74,814	28,488	6,160	16,443	3,256	54,347	129,161	16.2	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 2	57,673	0	3,668	61,341	28,488	5,075	13,547	2,838	49,948	111,289	0.9	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	65,876	3,953	3,668	73,496	14,400	6,059	16,174	3,251	39,885	113,381	12.3	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	65,876	3,953	3,668	73,496	28,488	5,921	15,806	1,440	51,655	125,151	14.5	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / CSEAPSD-NEW - PSD1 / Step 8	65,876	3,953	3,668	73,496	28,488	5,921	15,806	1,440	51,655	125,151	13.8	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 8	77,146	6,172	3,668	86,986	28,488	7,004	18,697	1,686	55,876	142,861	17.0	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / CSEAPSD-NEW - PSD2 / Step 7	76,002	4,560	3,668	84,230	28,488	6,948	18,545	3,746	57,727	141,958	14.4	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	69,991	4,199	3,668	77,858	28,488	6,274	10,276	1,528	46,566	124,424	15.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / CSEAPSD - 7-1-2010 - PSD1 / Step 3	57,367	0	3,668	61,035	13,104	4,929	8,074	1,246	27,354	88,389	2.4	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	69,991	6,999	3,668	80,658	28,488	6,635	10,867	3,462	49,451	130,109	22.7	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	69,991	5,599	3,668	79,258	28,488	6,381	10,451	1,533	46,853	126,111	20.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / CSEAPSD-OLD - PSD1 / Step 8	69,991	6,999	3,668	80,658	28,488	6,488	10,627	1,538	47,140	127,798	21.2	100.0
Public Safety Dispatcher II	CSEAPSD-OLD / CSEAPSD-OLD - PSD2 / Step 8	79,829	7,983	3,668	91,480	31,500	7,528	12,330	3,944	55,302	146,782	25.8	100.0
Public Safety Dispatcher III	CSEAPSD-OLD / CSEAPSD-OLD - PSD3 / Step 8	89,824	8,982	9,691	108,497	1,380	8,308	14,571	4,455	28,713	137,211	29.6	100.0
Total Emergency 911 - 3020		1,487,681	80,479	98,765	1,666,925	474,096	135,525	278,930	56,719	945,271	2,612,196		

NOTES:

Town of Southampton

2020 Adopted Budget

Emergency 911 - 3020

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,602,592	2,601,188	2,741,387	2,741,387	2,741,387	2,790,565	2,794,982	2,794,982	2,794,982	53,595	1.96%	2,832,009	2,826,318	2,826,318	2,826,318
	Total Real Property Taxes	2,602,592	2,601,188	2,741,387	2,741,387	2,741,387	2,790,565	2,794,982	2,794,982	2,794,982	53,595	1.96%	2,832,009	2,826,318	2,826,318	2,826,318
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	8,000	9,136	9,000	9,000	9,316	9,000	9,000	9,000	9,000	0	0.00%	9,000	9,000	9,000	9,000
2011	Rentals	130,000	137,162	130,000	130,000	120,792	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
2701	Miscellaneous Tax Receipts	0	134	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	75	0	0	854	0	0	0	0	0	0.00%	0	0	0	0
3389	State Aid - Public Safety	100,000	157,888	100,000	100,000	0	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
	Total Other Revenue	238,000	304,396	239,000	239,000	130,962	239,000	239,000	239,000	239,000	0	0.00%	239,000	239,000	239,000	239,000
	Total Revenue	2,840,592	2,905,584	2,980,387	2,980,387	2,872,349	3,029,565	3,033,982	3,033,982	3,033,982	53,595	1.80%	3,071,009	3,065,318	3,065,318	3,065,318
Salaries:																
6100	Salaries	1,407,555	1,371,323	1,450,188	1,450,188	1,262,314	1,487,681	1,487,681	1,487,681	1,487,681	(37,493)	(2.59%)	1,524,272	1,524,272	1,524,272	1,524,272
6101	Overtime	58,706	42,457	60,484	60,484	28,772	62,048	62,048	62,048	62,048	(1,564)	(2.59%)	63,574	63,574	63,574	63,574
6103	Accumulated Sick/Personal Days	1,975	486	450	948	948	0	0	0	0	948	100.00%	0	0	0	0
6104	Holiday	15,950	9,655	15,950	15,950	0	15,950	15,950	15,950	15,950	0	0.00%	15,950	15,950	15,950	15,950
6109	Shift Differential	58,146	50,000	58,146	58,146	0	58,146	58,146	58,146	58,146	0	0.00%	58,146	58,146	58,146	58,146
6110	Longevity	77,295	74,203	78,709	78,709	78,697	80,479	80,479	80,479	80,479	(1,770)	(2.25%)	82,157	82,157	82,157	82,157
6113	Other Pay	15,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6127	Cash in Lieu of Health Benefits	21,839	16,907	18,006	18,006	8,686	18,069	18,069	18,069	18,069	(63)	(0.35%)	18,069	18,069	18,069	18,069
6144	Clothing Cleaning	6,600	6,300	6,600	6,600	6,450	6,600	6,600	6,600	6,600	0	0.00%	6,600	6,600	6,600	6,600
	Total Salaries	1,663,066	1,571,331	1,688,534	1,689,032	1,385,867	1,728,974	1,728,974	1,728,974	1,728,974	(39,942)	(2.36%)	1,768,768	1,768,768	1,768,768	1,768,768
Employee Benefits - Current:																
6810	Employee Retirement - Active	277,226	258,022	282,116	282,116	233,464	279,654	278,930	278,930	278,930	3,186	1.13%	286,220	285,481	285,481	285,481
6830	FICA Tax Expenditure	128,442	117,341	133,008	133,008	103,313	135,870	135,525	135,525	135,525	(2,517)	(1.89%)	138,889	138,539	138,539	138,539
6835	MTA Tax	5,709	5,217	5,934	5,934	4,592	6,065	6,049	6,049	6,049	(116)	(1.95%)	6,205	6,189	6,189	6,189
6840	Worker's Compensation	16,187	14,501	56,659	56,659	43,695	54,786	50,287	50,287	50,287	6,372	11.25%	56,196	51,609	51,609	51,609
6860	Medical Insurance - Active Employees	407,988	390,185	442,140	442,140	364,823	443,736	443,736	443,736	443,736	(1,596)	(0.36%)	443,736	443,736	443,736	443,736
6865	Dental & Optical	28,987	28,015	29,304	29,304	25,333	30,360	30,360	30,360	30,360	(1,056)	(3.60%)	30,360	30,360	30,360	30,360
6875	Disability	634	0	383	383	0	383	383	383	383	0	0.00%	383	383	383	383
	Total Employee Benefits - Current	865,174	813,281	949,543	949,543	775,220	950,853	945,271	945,271	945,271	4,273	0.45%	961,989	956,297	956,297	956,297
	Total Employee Costs	2,528,240	2,384,612	2,638,077	2,638,575	2,161,087	2,679,827	2,674,244	2,674,244	2,674,244	(35,669)	(1.35%)	2,730,757	2,725,065	2,725,065	2,725,065
Contractual:																
6401	Contracts	155,640	154,208	158,520	168,920	143,778	163,223	173,223	173,223	173,223	(4,303)	(2.55%)	158,063	158,063	158,063	158,063
6404	Electric	7,000	6,842	7,000	7,000	5,886	7,000	7,000	7,000	7,000	0	0.00%	7,000	7,000	7,000	7,000
6406	Repair Equipment	5,000	621	5,000	4,502	0	5,000	5,000	5,000	5,000	(498)	(11.06%)	5,000	5,000	5,000	5,000
6414	Rentals	124,287	119,287	148,820	138,420	123,832	149,645	149,645	149,645	149,645	(11,225)	(8.11%)	149,645	149,645	149,645	149,645
6415	Telephone	1,300	1,151	3,845	3,845	1,002	3,845	3,845	3,845	3,845	0	0.00%	3,845	3,845	3,845	3,845
6418	Uniforms	10,000	4,428	10,000	10,000	6,625	10,000	10,000	10,000	10,000	0	0.00%	8,000	8,000	8,000	8,000
6423	Small Equipment (Non-Capital)	1,225	0	1,225	1,225	0	1,225	1,225	1,225	1,225	0	0.00%	900	900	900	900
6425	Office Supplies	300	96	300	300	117	300	300	300	300	0	0.00%	300	300	300	300

Town of Southampton
2020 Adopted Budget
Emergency 911 - 3020

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
6450	Schools & Training	4,100	2,517	4,100	4,100	3,573	6,000	6,000	6,000	6,000	(1,900)	(46.34%)	4,000	4,000	4,000	4,000
6477	Copier Leases	3,500	1,390	3,500	3,500	601	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
	Total Contractual	312,352	290,540	342,310	341,812	285,414	349,738	359,738	359,738	359,738	(17,926)	(5.24%)	340,253	340,253	340,253	340,253
	Debt Service:															
6900	Interfund Transfer Expense	0	75,760	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	0	75,760	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	2,840,592	2,750,912	2,980,387	2,980,387	2,446,501	3,029,565	3,033,982	3,033,982	3,033,982	(53,595)	(1.80%)	3,071,010	3,065,318	3,065,318	3,065,318
	Net Surplus (Deficit)	0	154,672	0	0	425,849	0	0	0	0			0	0	0	0

Department Summary

Department: Jail

Budget Year: 2020
Division: Police Department
Tax District: Full Town

Cost Center #: 3150
Manager: Steven Skrynecki

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Police Department													
Police Summary													
Jail - 3150													
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Detention Attendant	PART-TIME	7,283	0	0	7,283	0	582	0	371	953	8,236		100.0
Total Jail - 3150		72,828	0	0	72,828	0	5,822	0	3,710	9,532	82,360		

NOTES:

Town of Southampton
2020 Adopted Budget
Jail - 3150

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	91,349	91,349	93,736	93,736	93,736	95,155	95,155	95,155	95,155	1,419	1.51%	94,155	94,155	94,155	94,155
	Total Real Property Taxes	91,349	91,349	93,736	93,736	93,736	95,155	95,155	95,155	95,155	1,419	1.51%	94,155	94,155	94,155	94,155
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	62	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	62	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	91,349	91,412	93,736	93,736	93,736	95,155	95,155	95,155	95,155	1,419	1.51%	94,155	94,155	94,155	94,155
Salaries:																
6101	Overtime	3,500	234	3,500	3,500	726	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6105	Part Time Salaries	70,000	66,715	71,400	71,400	49,510	72,828	72,828	72,828	72,828	(1,428)	(2.00%)	72,828	72,828	72,828	72,828
	Total Salaries	73,500	66,949	74,900	74,900	50,236	76,328	76,328	76,328	76,328	(1,428)	(1.91%)	76,328	76,328	76,328	76,328
Employee Benefits - Current:																
6830	FICA Tax Expenditure	5,844	5,122	6,002	6,002	3,843	6,102	6,102	6,102	6,102	(100)	(1.67%)	6,102	6,102	6,102	6,102
6835	MTA Tax	262	228	269	269	219	274	274	274	274	(4)	(1.59%)	274	274	274	274
6840	Worker's Compensation	2,730	2,446	3,392	3,392	2,616	3,277	3,277	3,277	3,277	114	3.37%	3,277	3,277	3,277	3,277
6875	Disability	288	72	174	174	8	174	174	174	174	0	0.00%	174	174	174	174
	Total Employee Benefits - Current	9,124	7,867	9,836	9,836	6,685	9,827	9,827	9,827	9,827	10	0.10%	9,827	9,827	9,827	9,827
	Total Employee Costs	82,624	74,816	84,736	84,736	56,921	86,155	86,155	86,155	86,155	(1,418)	(1.67%)	86,155	86,155	86,155	86,155
Contractual:																
6407	Repair Building	2,000	223	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	2,000	2,082	2,000	2,000	117	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6445	Food	4,725	3,531	5,000	5,000	478	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Contractual	8,725	5,836	9,000	9,000	595	9,000	9,000	9,000	9,000	0	0.00%	8,000	8,000	8,000	8,000
	Total Expenditures	91,349	80,652	93,736	93,736	57,516	95,155	95,155	95,155	95,155	(1,418)	(1.51%)	94,155	94,155	94,155	94,155
	Net Surplus (Deficit)	0	10,759	0	0	36,221	0	0	0	0			0	0	0	0