

VILLAGE OF SOUTHAMPTON
BUDGET
5/31/2019

LEGISLATIVE

Budget
2019

Board of Trustees

A1010.1	Trustees - Personal Services	60,000
A1010.2	Trustees - Special Projects	675,000
A1010.4	Trustees - Cont Services	18,000
	Total	753,000

JUSTICE COURT

A1110.1	Justice Ct - Personal Svce	247,711
A1110.12	Justice Ct - Overtime	3,000
A1110.13	Justice Ct - Part time/Seasonal	5,000
A1110.2	Justice Ct - Equipment	1,500
A1110.41	Justice Ct - Supplies	4,000
A1110.44	Justice Ct - Contracted	60,000
A1110.46	Justice Ct - Misc	3,000
	Justice Court - Totals	324,211

TOTAL LEGISLATIVE

1,077,211

EXECUTIVE

Mayor

A1210.1	Mayor - Personal Services	25,000
A1210.13	Mayor's Assistant	94,223
A1210.4	Mayor - Contractual Services	2,000
	TOTAL EXECUTIVE	121,223

FINANCES

A1320.4	Auditing	32,000
A1350.4	Grant Writer	27,000
A1355.1	Assessor	25,289
A1355.4	Assessor - Contractual Serv	500
	TOTAL FINANCES	84,789

STAFF

Clerk

A1410.1	Clerk - Personal Services	626,875
A1410.13	Clerk - Part time	1,500
A1410.2	Clerk - Equipment	4,000
A1410.41	Clerk - Materials & Supplies	11,000
A1410.4	Clerk - Contractual Expense	86,000
A1410.43	Clerk - Telephone	8,500
		737,875

LAW

A1420.1	Legal - Personal Services	112,250
A1420.4	Legal - Contractual Serv	168,000
		280,250

ELECTION

A1450.4	Elections	4,000
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TOTAL STAFF

1,022,125

SHARED SERVICES**BUILDING MAINTENANCE**

A1620.1	Buildings - Personal Services	973,557
A1620.12	Buildings - Overtime	25,000
A1620.13	Buildings - Seasonal	10,560
A1620.2	Buildings - Equipment	18,250
A1620.41	Buildings - Supplies & Materials	86,330
A1620.42	Buildings - Utilities	104,000
A1620.43	Buildings - Telephone	6,000
A1620.44	Buildings - Contractual Exp	191,500
A1620.45	Buildings - Fuel Oil/Gas	10,000
A1620.46	Buildings - Misc	1,962
A1620.49	Buildings - Clothing	9,000
		1,436,159

CENTRAL GARAGE

A1640.1	Central Garage - Personal Services	399,202
A1640.12	Central Garage - Overtime	15,000
A1640.2	Central Garage - Equipment	10,000
A1640.41	Central Garage - Supplies & Materials	150,000
A1640.42	Central Garage - Utilities	5,000
A1640.43	Central Garage - Telephone	3,000
A1640.44	Central Garage - Contractual Exp	110,000
A1640.46	Central Garage - Misc	3,200
A1640.49	Central Garage - Clothing	1,600
	Central Garage - Total	697,002

PUBLIC WORKS

A1490.1	DPW - Personal Services	201,680
A1490.2	DPW - Equipment	4,000
A1490.41	DPW - Supplies	2,000
A1490.42	DPW - Utilities	1,300
A1490.43	DPW - Telephone	2,800
A1490.44	DPW - Contractual Services	4,000
A1490.46	DPW - Misc	2,000
A1499.42	Heliport - Utilities	2,500
	DPW - Total	220,280

TOTAL SHARED SERVICES

2,353,441

SPECIAL ITEMS

A1910.00	Insurance	573,000
A1920.4	Municipal Association	1,800
A1930.0	Claims	200,000
A1990.4	Contingency	150,000

TOTAL SPECIAL ITEMS	924,800
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GENERAL GOVERNMENT SUPPORT - TOTAL	5,583,589
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PUBLIC SAFETY

POLICE

A3120.1	Police - Personal Services	4,624,898
A3120.12	Police - Overtime	331,000
A3120.13	Police - Seasonal	179,872
A3120.14	Police - Holiday/Vac	168,000
A3120.2	Police - Equipment	46,768
A3120.41	Police - Supplies & Materials	63,698
A3120.42	Police - Utilities	60,000
A3120.43	Police - Telephone	35,000
A3120.44	Police - Contractual Services	140,340
A3120.46	Police - Misc	30,400
A3120.49	Police - Clothing	71,900
A3130.1	Radio Oper - Personal Services	1,164,975
A3130.12	Radio Oper - Overtime	180,000
A3130.14	Radio Oper - Hol/Vac/Tvl	47,000
A3130.46	Radio Oper - Misc.	6,200
A3150.1	Jail Attendant	40,000
A3150.44	Jail - Contracted services	990
	Police - Total	7,191,041

TRAFFIC CONTROL

A3310.4	Traffic Control - Cont exp	23,000
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FIRE DEPARTMENT

A3410.1	Fire - Personal Services	68,195
A3410.2	Fire - Equipment	116,000
A3410.41	Fire - Supplies & Materials	57,300
A3410.42	Fire - Utilities	65,500
A3410.43	Fire - Telephone	11,400
A3410.44	Fire - Contracted Services	186,246
A3410.45	Fire - Hydrant Rental	56,000
A3410.46	Fire - Misc	81,700
A3410.45 1	Fire Well Maintenance	3,500
	Fire - Total	645,841

BUILDING DEPARTMENT

A3620.1	Safety - Personal Services	517,038
A3620.12	Safety - Overtime	3,500
A3620.13	Seasonal/Part time	20,000
A3620.2	Safety - Equipment	2,000
A3620.41	Safety - Materials & Supplies	6,000
A3620.43	Safety - Telephone	4,000
A3620.44	Bldg Insp - Contractual Services	22,000
A3620.46	Bldg Insp - Misc	4,000
A3620.48	Fire Marshall - Contractual Services	3,500
		582,038

AMBULANCE SUPPORT

A4540.1	Ambulance - Salaries	250,000
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A4540.2	Ambulance - Equipment	60,000
A4540.41	Ambulance - Supplies & Materials	51,500
A4540.43	Ambulance - Telephone	17,000
A4540.44	Ambulance - Contractual Services	52,000
A4540.46	Ambulance - Misc	68,500
	Ambulance - Total	499,000

PUBLIC SAFETY - TOTAL 8,940,920

TRANSPORTATION

STREET MAINTENANCE

A5110.1	Highway - Personal Services	1,008,054
A5110.12	Highway - Overtime	70,000
A5110.13	Highway - Seasonal	12,000
A5110.2	Highway - Equipment	8,500
A5110.41	Highway - Supplies & Materials	188,250
A5110.42	Highway - Utilities	16,500
A5110.43	Highway - Telephone	7,500
A5110.44	Highway - Contractual Services	966,000
A5110.46	Highway - Misc	10,000
A5110.48	Highway - Fuel	140,000
A5110.49	Highway - Clothing	15,000
		2,441,804

STREET LIGHTING

A5182.4	Street Lighting - Contractual	8,000
A5182.41	Street Lighting - Supplies	31,300
A5182.42	Street Lighting - Electric	71,000
A3310.42	Traffic Control - Electricity	14,000
		124,300

SIDEWALKS

A5410.4	Sidewalks - Contractual	0
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TRANSPORTATION - TOTAL 2,566,104

CULTURE & RECREATION

PARKS

A7110.1	Parks - Personal Services	811,551
A7110.12	Parks - Overtime	27,000
A7110.13	Parks - Seasonal	30,240
A7110.2	Parks - Equipment	12,800
A7110.41	Parks - Supplies & Materials	151,500
A7110.42	Parks - Utilities	16,000
A7110.43	Parks - Telephone	2,800
A7110.44	Parks - Contractual Services	68,000
A7110.46	Parks - Misc	13,500
A7110.49	Parks - Clothing	8,000
		1,141,391

COOPERS BEACH

A7141.1	Coopers - Personal Services	140,000
A7141.12	Coopers - Overtime	7,000
A7141.2	Coopers - Equipment	12,000
A7141.41	Coopers - Supplies & Materials	3,500

A7141.42	Coopers - Utilities	2,000
A7141.43	Coopers - Telephone	500
A7141.44	Coopers - Contractual Services	7,200
A7141.46	Coopers - Misc	5,000
	Coopers - Total	177,200

COMMITTEES

A7450.47	Senior Citizen	834
A7450.48	Minority Youth	833
A7450.5	Ethics Comm	250
A7450.51	Work Force Advisory Comm	833
A7450.6	GREEN Advisory Comm	250
		3,000

CELEBRATIONS

A7550.4	Celebrations	2,000
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CULTURE

A7989.1	Culture	82,354
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CULTURE & RECREATION - TOTAL

1,405,945

HOME & COMMUNITY SERVICES

ZONING

A8010.1	Zoning - Personal Services	22,000
A8010.4	Zoning - Contractual Services	37,000
		59,000

PLANNING

A8020.1	Planning - Personal Services	22,000
A8020.4	Planning - Contractual Services	100,000
		122,000

ARCHITECTURAL/HISTORICAL

A8030.1	ARB - Personal Services	22,000
A8030.4	ARB - Contractual Services	69,000
		91,000

OTHER COMMUNITY SERVICES

A8040.1	Planning Comm - Personal Svce	34,000
A8040.4	Planning Comm - Contractual	12,000
A8989.0	Community Development	16,000
		62,000

SHADE TREES

A8560.2	Trees	15,000
A8560.4	Trees - Contractual Services	25,000
		40,000

HOME & COMMUNITY SERVICES - TOTAL

374,000

EMPLOYEE BENEFITS

A9010.8	State Retirement	966,131
A9015.8	Police Retirement	1,091,473
A9030.8	Social Security	886,000
A9040.8	Workers Comp	1,250,000
A9055.8	Unemployment	14,000
A9060.8	Medical	4,097,000
A9060.81	Medical - Ambulance	12,000

A9060.82	Medical - Fire Dept	63,000
A9070.8	Compensated Absences	250,000
A9089.8	Firefighters	545,000
A1980.4	MTA Tax	43,200
EMPLOYEE BENEFITS - TOTAL		9,217,804

INTERFUND TRANSFERS

A9560.9	Transfer Capital Reserve	975,000
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DEBT SERVICE

A9710.6	Debt - Serial Principal	940,000
A9710.7	Debt - Serial Interest	295,423
Debt Service - Total		1,235,423

GRAND TOTAL		30,298,785
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