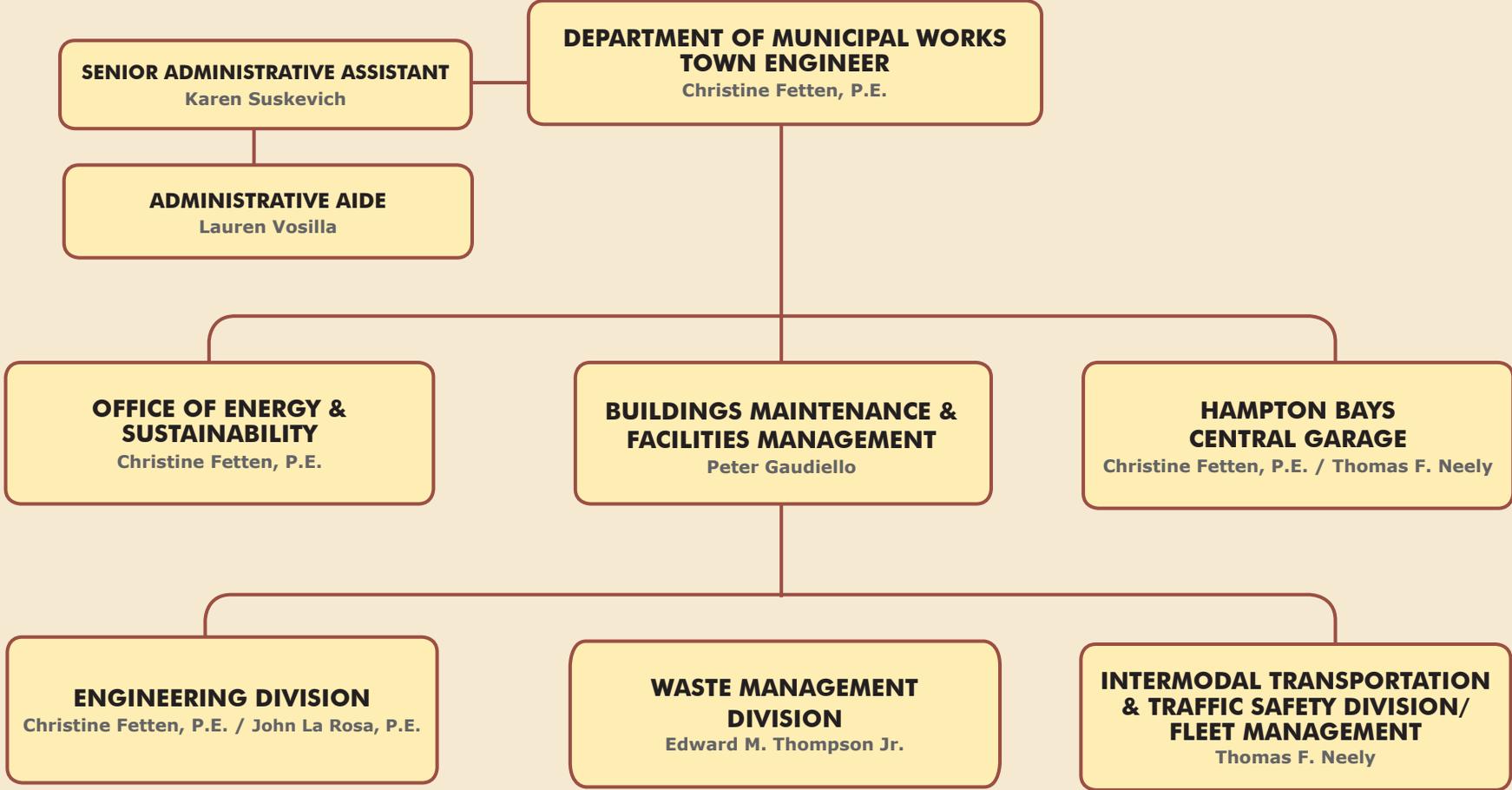


MUNICIPAL WORKS

2018 ORGANIZATIONAL CHART



Department Summary

Department: Municipal Works Administration

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1490
Manager: Christine Fetten

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.

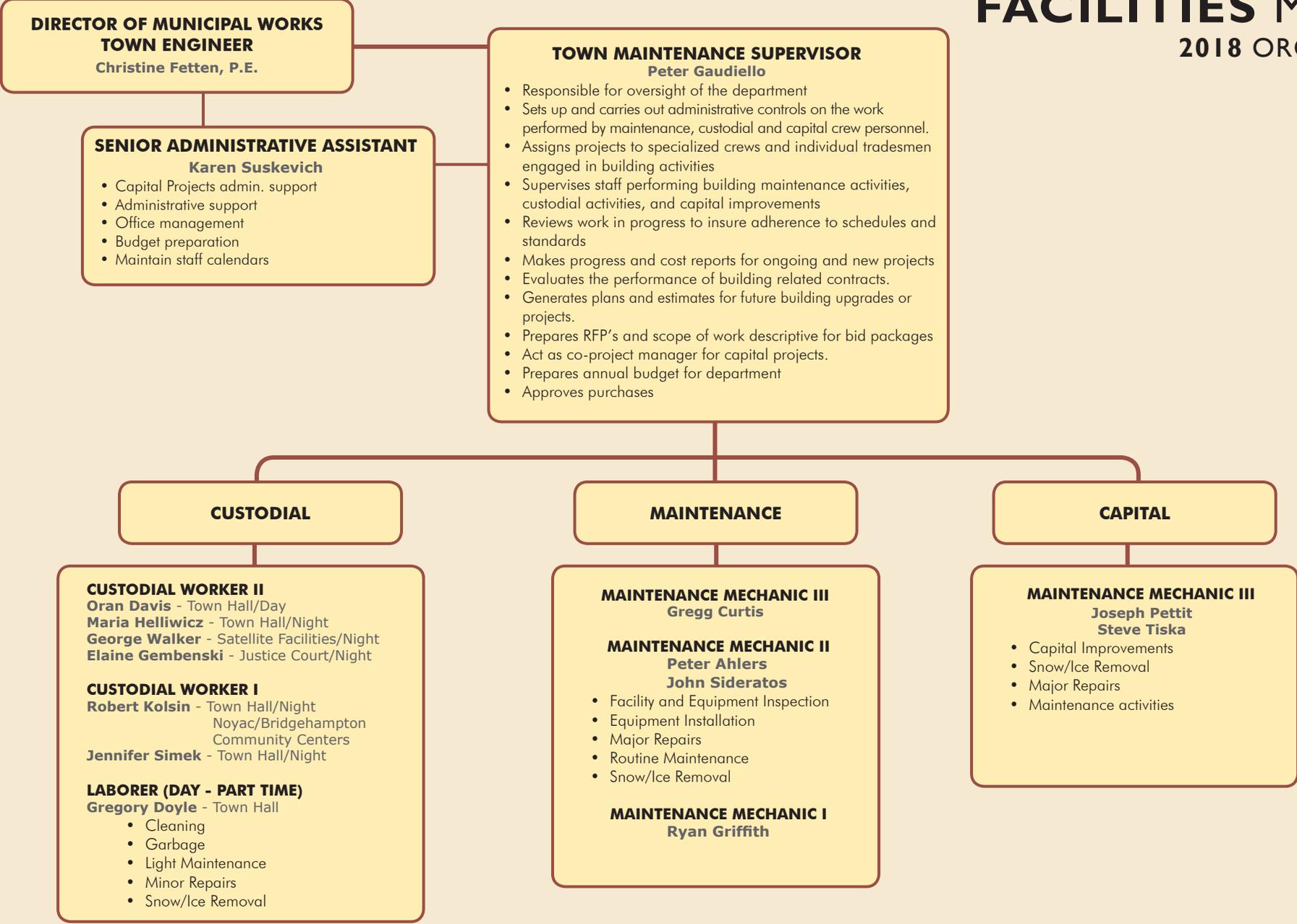
Employee Compensation & Benefits Schedule

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 1/1/18	Alloc. %
Municipal Works Department													
Municipal Works Admin													
Municipal Works Administration - 1490													
Town Engineer (Environmental Facilities)	ADMINISTRATIVE	131,059	3,855	0	134,914	27,346	8,653	19,263	5,682	60,943	195,857	6.7	100.0
Senior Administrative Assistant	ADMINSUPPORT	62,310	2,351	0	64,661	27,346	5,001	8,989	968	42,304	106,965	9.8	100.0
Administrative Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 4	49,943	0	0	49,943	26,686	3,865	6,946	775	38,271	88,214	3.0	100.0
Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 3	42,041	0	0	42,041	26,686	3,253	5,847	657	36,443	78,484	1.8	100.0
Total Municipal Works Administration - 1490		285,354	6,206	0	291,560	108,062	20,772	41,045	8,081	177,961	469,521		

NOTES:

FACILITIES MANAGEMENT

2018 ORGANIZATIONAL CHART



Department Summary

Department: Building Maintenance and Facility Management

Budget Year: 2018
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. Complete an assessment and commence with the creation of a detailed inventory compilation of building and building system information for the fourteen (14) buildings under the auspices of the Division.
2. Work with the Facilities Renovation Committee and the Engineering Division to move forward with the design and installation of a heating system for Town Hall.
3. Complete necessary health, safety, and efficiency related renovations to the Town's Animal Shelter.

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 1/1/18	Alloc. %
Municipal Works Department													
Buildings & Facilities													
Building Maintenance and Facility Management - 1620													
Town Maintenance Supervisor	ADMINISTRATIVE	91,040	3,570	0	94,610	27,346	7,718	13,871	6,644	55,579	150,189	12.1	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 4	39,039	0	0	39,039	12,406	3,193	5,740	2,876	24,215	63,253	3.1	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	46,897	0	0	46,897	26,686	3,835	6,893	3,430	40,844	87,741	4.3	100.0
Custodial Worker I	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 1	37,892	0	5,637	43,529	1,318	3,531	6,346	2,812	14,006	57,535	0.9	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	3,595	0	48,536	13,642	3,951	7,102	3,319	28,014	76,550	17.1	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	3,595	0	48,536	26,686	3,951	7,102	3,319	41,058	89,594	17.4	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	3,595	0	48,536	13,642	3,951	7,102	3,319	28,014	76,550	15.3	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	3,595	0	48,536	13,642	3,951	7,102	3,319	28,014	76,550	15.4	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	3,156	0	55,757	26,686	4,544	8,168	3,876	43,274	99,030	11.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 3	60,955	3,657	5,637	70,249	1,318	5,697	10,240	4,506	21,761	92,010	11.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	64,056	5,124	0	69,180	26,686	5,632	10,123	4,718	47,158	116,339	17.4	100.0
Maintenance Mechanic II	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	63,847	6,385	0	70,232	26,686	5,711	10,265	4,707	47,369	117,602	21.8	100.0
Maintenance Mechanic IV	CSEA40HOUR-OLD / 13 / Step 5	77,247	6,180	0	83,427	26,686	6,792	12,207	5,684	51,368	134,795	19.3	100.0
Custodial Aide	PART-TIME	8,000	0	0	8,000	0	654	0	612	1,267	9,267		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	654	0	612	1,267	9,267		100.0
Custodial Worker I	PART-TIME	11,440	0	0	11,440	0	936	0	863	1,799	13,239		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 1/1/18	Alloc. %
Municipal Works Department													
Buildings & Facilities													
Laborer	PART-TIME	7,800	0	0	7,800	0	638	0	598	1,236	9,036		100.0
Custodial Worker I	PART-TIME	14,000	0	0	14,000	0	1,145	0	1,050	2,195	16,195		100.0
Custodial Worker I	PART-TIME	14,000	0	0	14,000	0	1,145	0	1,050	2,195	16,195		100.0
Total Building Maintenance and Facility Management - 1620		776,577	42,453	11,274	830,305	243,425	67,631	112,261	57,315	480,631	1,310,936		

NOTES:

Town of Southampton

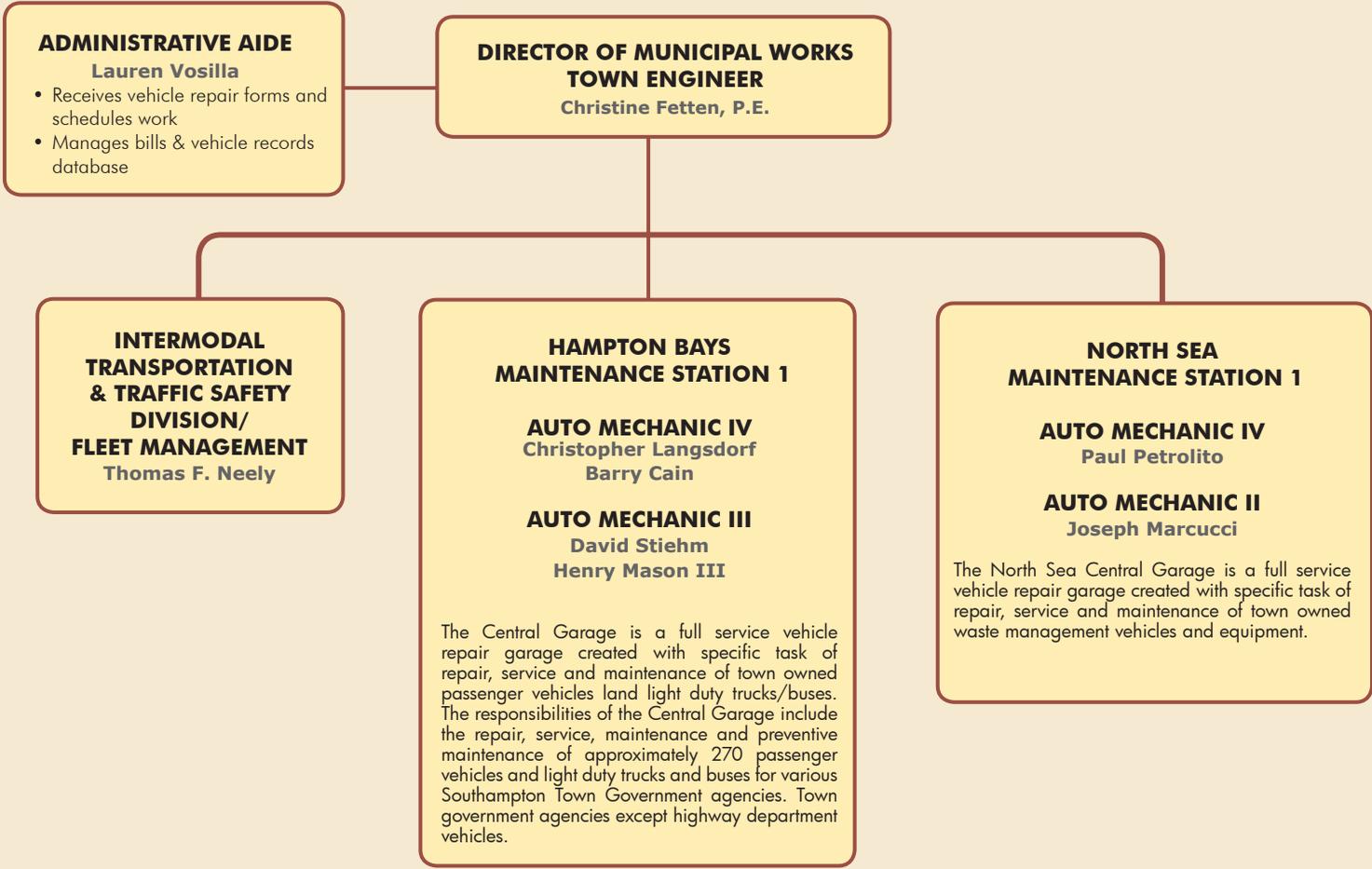
2018 Adopted Budget

Building Maintenance and Facility Management - 1620

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Difference	2018 Adopted / 2017 % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,179,588	2,179,588	2,343,022	2,341,355	2,341,355	2,415,772	2,407,507	2,462,507	2,462,507	121,152	5.17%	2,459,445	2,451,095	2,451,095	2,451,095
	Total Real Property Taxes	2,179,588	2,179,588	2,343,022	2,341,355	2,341,355	2,415,772	2,407,507	2,462,507	2,462,507	121,152	5.17%	2,459,445	2,451,095	2,451,095	2,451,095
Other Revenue:																
2770	Miscellaneous	0	1,202	0	0	926	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	1,202	0	0	926	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	2,179,588	2,180,791	2,343,022	2,341,355	2,342,281	2,415,772	2,407,507	2,462,507	2,462,507	121,152	5.17%	2,459,445	2,451,095	2,451,095	2,451,095
Salaries:																
6100	Salaries	635,179	651,615	695,412	693,872	617,894	713,337	713,337	713,337	713,337	(19,465)	(2.81%)	732,281	732,281	732,281	732,281
6101	Overtime	15,000	1,645	15,000	15,000	4,315	15,000	10,000	10,000	10,000	5,000	33.33%	15,000	10,000	10,000	10,000
6103	Accumulated Sick/Personal Days	0	468	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	19,240	8,447	19,240	30,160	15,609	63,240	63,240	63,240	63,240	(33,080)	(109.68%)	63,785	63,785	63,785	63,785
6110	Longevity	35,321	35,137	42,644	42,644	41,046	42,453	42,453	42,453	42,453	190	0.45%	43,417	43,417	43,417	43,417
6127	Cash in Lieu of Health Benefits	2,500	4,092	5,100	5,100	3,025	11,274	11,274	11,274	11,274	(6,174)	(121.06%)	11,274	11,274	11,274	11,274
	Total Salaries	707,240	701,404	777,395	786,775	681,889	845,305	840,305	840,305	840,305	(53,529)	(6.80%)	865,757	860,757	860,757	860,757
Employee Benefits - Current:																
6810	Employee Retirement - Active	112,391	104,792	105,156	105,156	89,860	115,527	112,261	112,261	112,261	(7,105)	(6.76%)	118,529	115,179	115,179	115,179
6830	FICA Tax Expenditure	54,106	52,056	59,473	60,253	50,559	68,781	68,781	68,781	68,781	(8,528)	(14.15%)	70,449	70,449	70,449	70,449
6835	MTA Tax	2,414	2,366	2,652	2,745	2,280	3,108	3,108	3,108	3,108	(363)	(13.21%)	3,182	3,182	3,182	3,182
6840	Worker's Compensation	47,287	50,514	52,822	52,822	44,210	53,762	53,762	53,762	53,762	(939)	(1.78%)	55,111	55,111	55,111	55,111
6860	Medical Insurance - Active Employees	185,136	193,801	225,900	225,900	192,219	226,296	226,296	226,296	226,296	(396)	(0.18%)	226,296	226,296	226,296	226,296
6865	Dental & Optical	15,648	14,131	16,952	16,952	13,559	17,129	17,129	17,129	17,129	(177)	(1.04%)	17,129	17,129	17,129	17,129
6875	Disability	403	101	432	432	58	547	547	547	547	(115)	(26.67%)	547	547	547	547
	Total Employee Benefits - Current	417,385	417,759	463,388	464,261	392,744	485,149	481,883	481,883	481,883	(17,622)	(3.80%)	491,243	487,892	487,892	487,892
	Total Employee Costs	1,124,625	1,119,163	1,240,783	1,251,036	1,074,633	1,330,454	1,322,188	1,322,188	1,322,188	(71,152)	(5.69%)	1,357,000	1,348,649	1,348,649	1,348,649
Contractual:																
6401	Contracts	100,789	87,428	141,064	120,644	57,424	115,144	115,144	115,144	115,144	5,500	4.56%	127,271	127,271	127,271	127,271
6404	Electric	268,800	257,394	266,800	266,800	204,572	266,800	266,800	266,800	266,800	0	0.00%	266,800	266,800	266,800	266,800
6405	Fuel Oil	155,200	100,170	155,200	154,700	69,351	155,200	155,200	155,200	155,200	(500)	(0.32%)	155,200	155,200	155,200	155,200
6406	Repair Equipment	19,150	11,206	16,150	20,150	16,183	16,150	16,150	16,150	16,150	4,000	19.85%	16,150	16,150	16,150	16,150
6407	Repair Building	24,250	19,668	26,250	28,250	11,412	26,250	26,250	81,250	81,250	(53,000)	(187.61%)	26,250	26,250	26,250	26,250
6414	Rentals	415,000	422,840	425,000	425,000	384,268	425,000	425,000	425,000	425,000	0	0.00%	430,000	430,000	430,000	430,000
6418	Uniforms	1,000	309	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6423	Small Equipment (Non-Capital)	10,000	11,067	10,000	10,500	2,315	10,000	10,000	10,000	10,000	500	4.76%	10,000	10,000	10,000	10,000
6424	Taxes - Town Property	30,000	14,759	30,000	30,000	17,519	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6426	Supplies - Other	29,475	22,958	29,475	30,435	24,864	37,475	37,475	37,475	37,475	(7,040)	(23.13%)	37,475	37,475	37,475	37,475
6466	Telephone - Wireless	300	100	300	300	167	300	300	300	300	0	0.00%	300	300	300	300
6474	Other - Landfill Charges	1,000	1,787	1,000	2,540	2,309	2,000	2,000	2,000	2,000	540	21.26%	2,000	2,000	2,000	2,000

CENTRAL GARAGE

2018 ORGANIZATIONAL CHART



Department Summary

Department: Central Garage

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1640
Manager: Christine Fetten

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 and light duty trucks/buses. The responsibilities of the Garages includes the repair, service, maintenance and preventive maintenance of approximately 270 passenger vehicles and light duty trucks and buses for various Southampton Town Governmental agencies, excluding the Highway Department.

Workload:

The specific workload includes the following major areas:

Repairs and installations:

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.

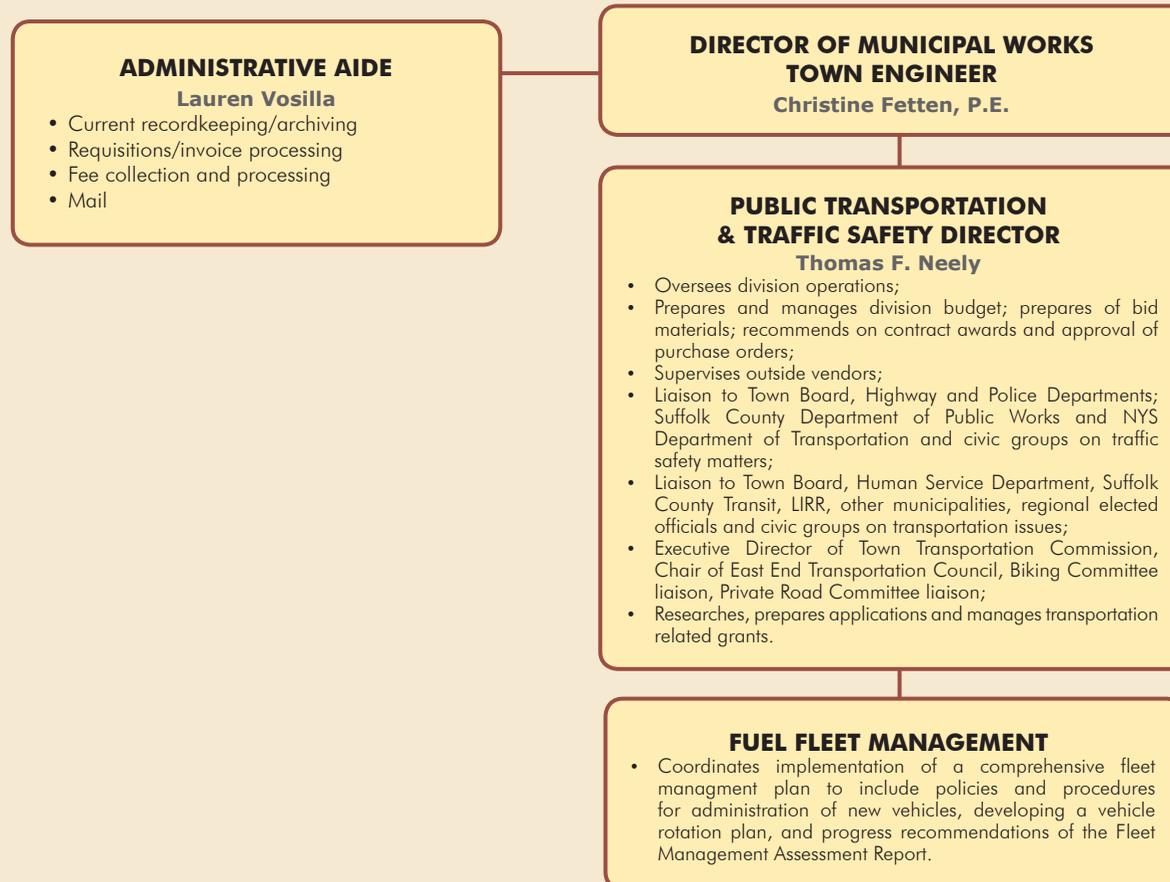
Employee Compensation & Benefits Schedule

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 1/1/18	Alloc. %
Municipal Works Department													
Town Engineer													
Central Garage - 1640													
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 4	49,943	0	0	49,943	12,406	4,470	8,034	5,581	30,491	80,434	2.8	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	64,056	5,124	0	69,180	26,686	5,818	10,456	7,154	50,114	119,294	16.5	100.0
Automotive Mechanic III	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 09 / Step 6	68,730	6,873	5,637	81,240	13,642	6,779	12,184	7,698	40,302	121,542	21.4	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	78,613	8,175	11,600	98,388	29,506	8,216	15,118	8,830	61,669	160,057	28.2	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	78,613	7,861	1,700	88,174	29,506	7,390	13,283	8,785	58,963	147,137	29.1	100.0
Automotive Mechanic IV - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 8	71,411	0	0	71,411	26,686	6,288	11,302	7,964	52,240	123,650		100.0
Total Central Garage - 1640		411,366	28,033	18,937	458,336	138,430	38,960	70,377	46,011	293,778	752,114		

NOTES:

INTERMODAL TRANSPORTATION & TRAFFIC SAFETY DIVISION

2018 ORGANIZATIONAL CHART



Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Tom Neely

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).

This Division is also an integral component of Fleet Management and works closely with the Central Garage and Department Heads to determine vehicle needs. Processing this information along with the goal of maintaining an economically efficient working fleet vehicle, vehicle use is reviewed and vehicles are transferred as needed to equally distribute use among the fleet.

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 and Gabreski Airport Community Advisory Board; or as part of various planning studies facilitated by the Department of Land Management.
2. Assist the Town Board, Transportation Commission, Department of Land Management and other Town Departments with development and implementation of

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Tom Neely

NOTES:

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. Prepare reports on transportation matters referred by the Town Board, Planning Board, other Town Departments, outside agencies or other jurisdictions. The Intermodal Transportation Division also generates recommendations and reports to the Town Board and other agencies, in conjunction with the Transportation Commission, when appropriate.
5. 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.
6. 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.
7. Working with the Grants Office, identify and pursue transportation related grant opportunities for the financial betterment of the Town and explore non-grant related opportunities for funding of transportation related improvements.
8. At the direction of the Town Board, serve as the project management lead on regional/inter-municipal transportation/land use studies and projects.
9. 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.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Tom Neely

NOTES:

4. Log, prioritize and track resolution of concerns regarding traffic safety issues ranging from speeding to line of sight problems related to parking.
5. Traffic Safety manages the consultant hiring and report approval process, when traffic engineers are retained to conduct evaluations of specific situations involving traffic safety/calming such as the need for stop signs or to conduct speed limit studies on particular roadways.
6. This office coordinates with the Police Department for the evaluation of traffic safety related issues and facilitates Police involvement in proactive traffic calming programs.
7. 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.
8. 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.
9. Working with the Department of Land Management, the traffic safety office reviews select site plan applications from both a traffic safety and traffic impact basis, in order to provide the Department of Land Management and the Planning Board with insight on potential concerns. These are generally large scale developments and/or are located on key arterial roadways.

Goals & Objectives:

Intermodal Transportation Goals & Objectives:

1. Pursue implementation of the East End Transportation (Volpe) Study.
2. Develop and implement an Action Plan for the Transportation Element of the Comprehensive Plan.
3. Incorporate the efforts of three (3) Town advisory committees, to present the Town Board with a long term planning concept that will address common goals in a proactive manner. This is the "complete streets" approach to roadway related land use planning.
4. Finalize long term design recommendation and approvals developed by Suffolk County Department of Public Works (SCDPW) for future improvement plans for CR 39; advocate for improved roadway maintenance along key corridors, such as SR 27.
5. Assist the Department of Land Management with completion of the CR 39 Corridor Study.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Tom Neely

NOTES:

6. Finalize completion of the CR 39 Access Management Plan.
7. Continue to implement bike lane and route recommendations into "on the road" reality through a planned program with the Town Highway Department, New York State Department of Transportation (NYS DOT) and Suffolk County Department of Public Works (SCDPW).
8. Advocate for installation of additional bus shelters within the Town, working with the Transportation Commission, Suffolk County Transit and the New York State Department of Transportation (NYS DOT).
9. Work with Human Services to expand and improve upon current inter-municipal medical transportation program with adjoining Towns.
10. Continue efforts, which started in 2009, to develop broad consensus on possible 'low impact' solutions to traffic congestion/traffic flow issues in key corridors.
11. Explore grant and other funding opportunities to support various transportation related improvements.

Traffic Safety Goals & Objectives:

1. The Traffic Safety division plans to further develop proactive traffic calming planning by creating a community based traffic safety program. The Town Transportation Commission has agreed to work on developing this program with additional support anticipated from the Police and Highway Departments. Once developed, it is expected that with the support of the Town Board and the Traffic Safety Division, the Commission members will reach out to individual communities to implement this program.
2. Continue to work with local communities groups, individual residents and various Town, County and State departments to advocate and plan for public safety/traffic safety improvements through infrastructure improvements designed to calm traffic; deterrence efforts, such as targeted enforcement; and safety awareness and education programs.
3. In consultation with the Town Board and Town Attorney, review current procedures for handling of Traffic Safety matters to further refine appropriate evaluation and response mechanisms to different types of traffic safety issues (e.g. stops signs, parking regulations) with regard to the role of traffic engineering evaluations and Police Department evaluations in Town Vehicle and Traffic law changes.
4. Pursue grant opportunities in the areas of traffic safety, such as the Local Safe Streets program, in order to fund increased education, enforcement and/or infrastructure improvement efforts.
5. Facilitate the bidding process of the Town Maintenance contract for traffic signals, in order to ensure the Town is obtaining quality service at a competitive rate.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Tom Neely

NOTES:

6. Finalize completion of the CR 39 Access Management Plan.
7. Continue to implement bike lane and route recommendations into "on the road" reality through a planned program with the Town Highway Department, New York State Department of Transportation (NYS DOT) and Suffolk County Department of Public Works (SCDPW).
8. Advocate for installation of additional bus shelters within the Town, working with the Transportation Commission, Suffolk County Transit and the New York State Department of Transportation (NYS DOT).
9. Work with Human Services to expand and improve upon current inter-municipal medical transportation program with adjoining Towns.
10. Continue efforts, which started in 2009, to develop broad consensus on possible 'low impact' solutions to traffic congestion/traffic flow issues in key corridors.
11. Explore grant and other funding opportunities to support various transportation related improvements.

Traffic Safety Goals & Objectives:

1. The Traffic Safety division plans to further develop proactive traffic calming planning by creating a community based traffic safety program. The Town Transportation Commission has agreed to work on developing this program with additional support anticipated from the Police and Highway Departments. Once developed, it is expected that with the support of the Town Board and the Traffic Safety Division, the Commission members will reach out to individual communities to implement this program.
2. Continue to work with local communities groups, individual residents and various Town, County and State departments to advocate and plan for public safety/traffic safety improvements through infrastructure improvements designed to calm traffic; deterrence efforts, such as targeted enforcement; and safety awareness and education programs.
3. In consultation with the Town Board and Town Attorney, review current procedures for handling of Traffic Safety matters to further refine appropriate evaluation and response mechanisms to different types of traffic safety issues (e.g. stops signs, parking regulations) with regard to the role of traffic engineering evaluations and Police Department evaluations in Town Vehicle and Traffic law changes.
4. Pursue grant opportunities in the areas of traffic safety, such as the Local Safe Streets program, in order to fund increased education, enforcement and/or infrastructure improvement efforts.
5. Facilitate the bidding process of the Town Maintenance contract for traffic signals, in order to ensure the Town is obtaining quality service at a competitive rate.

Legal Authority:

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

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 1/1/18	Alloc. %
Municipal Works Department													
Intermodal Transportation & Traffic Safety Division													
Intermodal Transportation & Traffic Safety Division - 3310													
AsstTwn Dir PublicTrans &TrSaf	ADMINISTRATIVE	95,062	2,722	3,340	101,124	27,346	7,820	14,055	1,470	50,690	151,813	13.0	100.0
Total Intermodal Transportation & Traffic Safety Division - 3310		95,062	2,722	3,340	101,124	27,346	7,820	14,055	1,470	50,690	151,813		

NOTES:

Town of Southampton

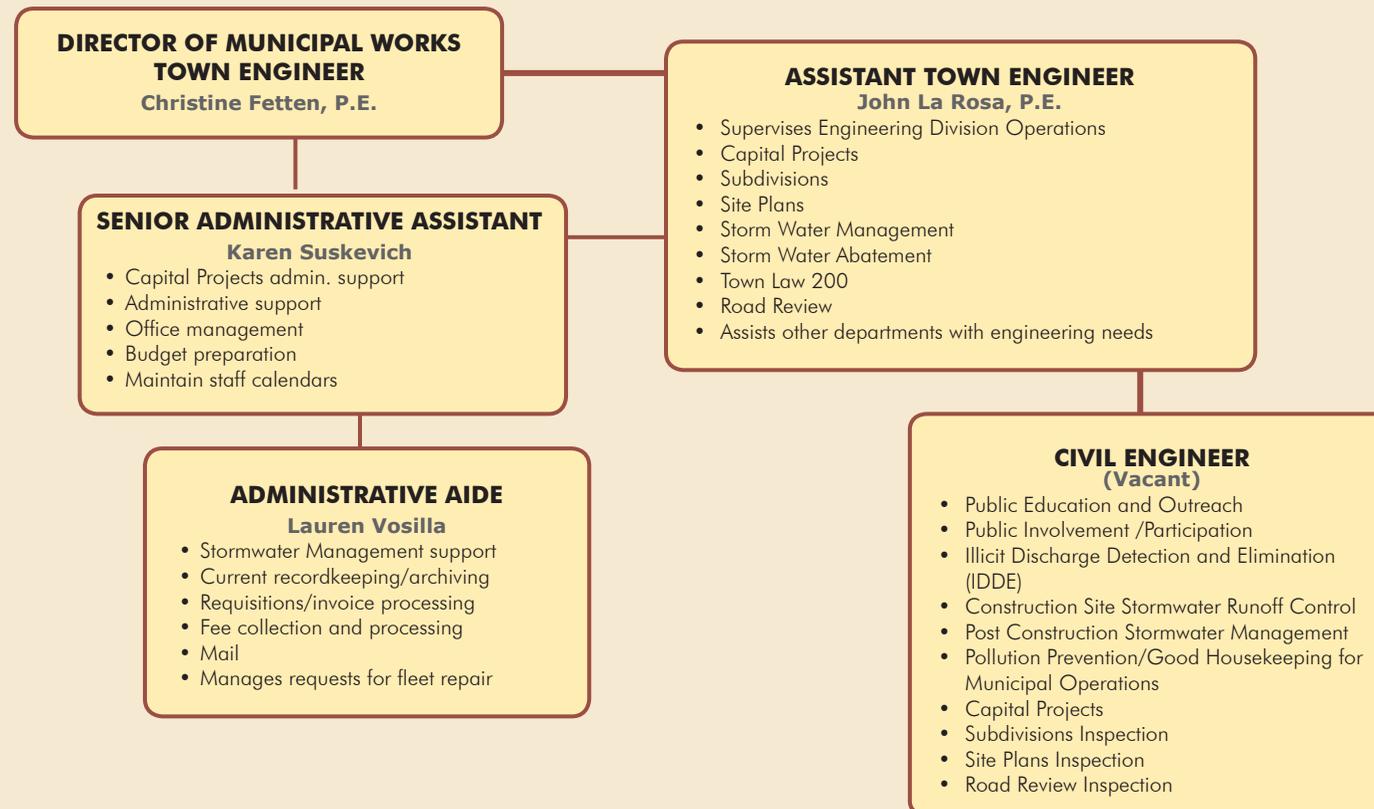
2018 Adopted Budget

Intermodal Transportation & Traffic Safety Division - 3310

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	269,575	269,575	255,560	276,060	276,060	300,133	282,813	282,813	282,813	6,753	2.45%	258,220	285,154	285,154	285,154
	Total Real Property Taxes	269,575	269,575	255,560	276,060	276,060	300,133	282,813	282,813	282,813	6,753	2.45%	258,220	285,154	285,154	285,154
Other Revenue:																
2770	Miscellaneous	0	240	0	0	180	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	240	0	0	180	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	269,575	269,815	255,560	276,060	276,240	300,133	282,813	282,813	282,813	6,753	2.45%	258,220	285,154	285,154	285,154
Salaries:																
6100	Salaries	88,967	88,967	90,747	90,747	79,404	92,562	95,062	95,062	95,062	(4,315)	(4.75%)	94,413	96,963	96,963	96,963
6103	Accumulated Sick/Personal Days	6,850	3,422	3,500	3,500	3,490	3,340	3,340	3,340	3,340	160	4.57%	3,340	3,340	3,340	3,340
6105	Part Time Salaries	0	0	0	0	0	20,000	0	0	0	0	0.00%	10,000	0	0	0
6110	Longevity	0	0	2,669	2,669	2,722	2,722	2,722	2,722	2,722	(53)	(1.99%)	2,722	2,722	2,722	2,722
	Total Salaries	95,817	92,389	96,916	96,916	85,617	118,624	101,124	101,124	101,124	(4,208)	(4.34%)	110,475	103,025	103,025	103,025
Employee Benefits - Current:																
6810	Employee Retirement - Active	16,001	14,920	13,714	13,714	11,719	14,106	14,055	14,055	14,055	(341)	(2.49%)	14,371	14,319	14,319	14,319
6830	FICA Tax Expenditure	7,330	6,845	7,414	7,414	6,353	7,626	7,820	7,820	7,820	(406)	(5.47%)	7,769	7,967	7,967	7,967
6835	MTA Tax	326	304	330	330	282	339	348	348	348	(18)	(5.47%)	345	354	354	354
6840	Worker's Compensation	356	380	1,044	1,044	873	1,064	1,093	1,093	1,093	(50)	(4.75%)	1,086	1,115	1,115	1,115
6860	Medical Insurance - Active Employees	20,916	21,056	23,316	23,316	21,033	26,028	26,028	26,028	26,028	(2,712)	(11.63%)	26,028	26,028	26,028	26,028
6865	Dental & Optical	1,299	1,237	1,299	1,299	1,121	1,318	1,318	1,318	1,318	(18)	(1.40%)	1,318	1,318	1,318	1,318
6875	Disability	29	28	29	29	22	29	29	29	29	0	0.00%	29	29	29	29
	Total Employee Benefits - Current	46,257	44,771	47,145	47,145	41,403	50,510	50,690	50,690	50,690	(3,545)	(7.52%)	50,946	51,129	51,129	51,129
	Total Employee Costs	142,075	137,159	144,060	144,060	127,019	169,133	151,813	151,813	151,813	(7,753)	(5.38%)	161,420	154,154	154,154	154,154
Contractual:																
6400	Contracts - Other	7,500	840	3,500	8,000	0	13,500	13,500	13,500	13,500	(5,500)	(68.75%)	13,500	13,500	13,500	13,500
6401	Contracts	37,000	24,628	38,000	35,150	21,500	46,000	46,000	46,000	46,000	(10,850)	(30.87%)	11,800	46,000	46,000	46,000
6404	Electric	59,000	45,180	50,000	50,000	37,460	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
6406	Repair Equipment	19,500	13,639	14,500	19,850	17,189	15,000	15,000	15,000	15,000	4,850	24.43%	15,000	15,000	15,000	15,000
6407	Repair Building	1,500	120	1,500	16,000	0	1,500	1,500	1,500	1,500	14,500	90.63%	1,500	1,500	1,500	1,500
6416	Travel, Dues and Related	0	0	0	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
6436	Hardware	0	4,159	1,000	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
6490	Consultants	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
	Total Contractual	127,500	88,566	111,500	132,000	76,149	131,000	131,000	131,000	131,000	1,000	0.76%	96,800	131,000	131,000	131,000
	Total Expenditures	269,575	225,725	255,560	276,060	203,168	300,133	282,813	282,813	282,813	(6,753)	(2.45%)	258,220	285,154	285,154	285,154
	Net Surplus (Deficit)	0	44,090	0	0	73,073	0	0	0	0			0	0	0	0

ENGINEERING

2018 ORGANIZATIONAL CHART



Department Summary

Department: Town Engineer

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: John LaRosa

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: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: John LaRosa

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: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: John LaRosa

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.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

2018 Engineering Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
Site Plan			
Area to be improved is Less than 500 Square Feet	\$1,150	\$1,150	
Area to be improved is 500 Square Feet or Greater and Less than 1 Acres	\$2,450	\$2,450	
Area to be improved is Greater than 1 Acres	\$4,750	\$4,750	
Site Plan Amendment	\$400	\$400	
Condos/Townhouses (no review or inspection fees for affordable units)	\$200/dwelling unit (minimum \$5,000)	\$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)	\$750/Lot	\$750/Lot	
Preliminary Application (with roads)	½ (\$100.00 x length of road x .075)	½ (\$100.00 x length of road x .075)	
Final Application (minor review with no roads and 3 Lots or more)	\$400/Lot	\$400/Lot	
Final Application (with roads)	(Bond Estimate x.075) - Preliminary Review Fee +\$3,250	(Bond Estimate x.075) - Preliminary Review Fee +\$3,250	
Modification to Road and Drainage Plans	\$100 + \$1.25 per linear foot of road	\$100 + \$1.25 per linear foot of road	
Subdivision without roads but with common driveways	\$1450/common driveway	\$1450/common driveway	
Stormwater Management			
Subdivisions requiring a SWPPP	\$1,750	\$1,750	
*Note: These fees are a combination of Review and Inspection.			
Determination For Flooding (For Building Permit Applications)			
Flooding Determination (Engineering & Highway)	\$200	\$200	
Single Family Homes Requiring a SWPPP			
Application	\$500	\$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 1/1/18	Alloc. %
Municipal Works Department													
Town Engineer													
Town Engineer - 1440													
Assistant Town Engineer	ADMINISTRATIVE	107,096	3,150	0	110,246	12,682	8,282	15,740	4,648	41,352	151,598	9.9	100.0
Total Town Engineer - 1440		107,096	3,150	0	110,246	12,682	8,282	15,740	4,648	41,352	151,598		

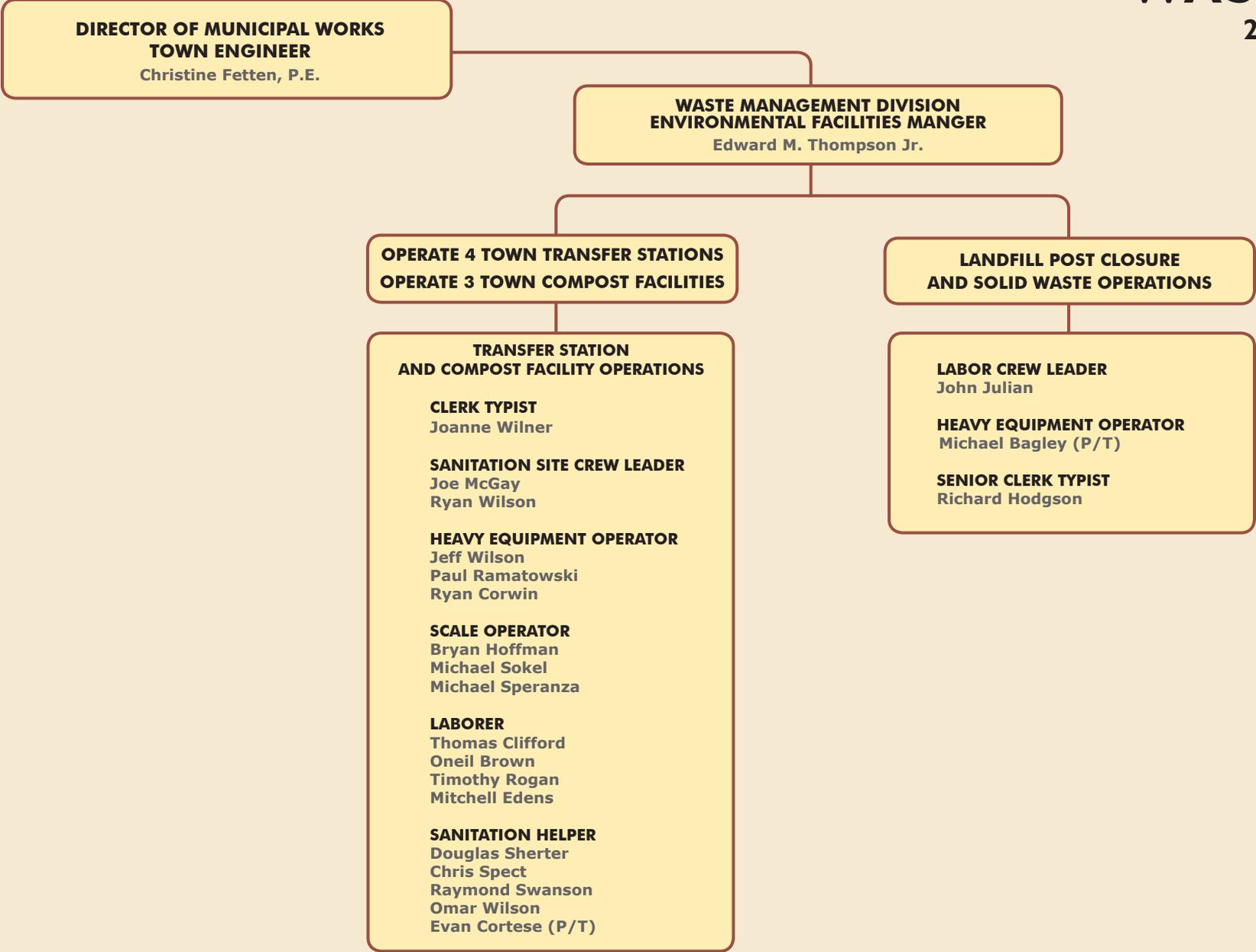
NOTES:

Town of Southampton
2018 Adopted Budget
Town Engineer - 1440

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	37,215	37,215	(99,539)	(64,539)	(64,539)	36,016	(4,443)	(4,443)	(4,443)	60,097	(93.12%)	38,597	38,130	38,130	38,130
	Total Real Property Taxes	37,215	37,215	(99,539)	(64,539)	(64,539)	36,016	(4,443)	(4,443)	(4,443)	60,097	(93.12%)	38,597	38,130	38,130	38,130
Other Revenue:																
1563	Engineering Fees	110,000	250,425	250,000	250,000	74,400	120,000	160,000	160,000	160,000	(90,000)	(36.00%)	120,000	120,000	120,000	120,000
2701	Miscellaneous Tax Receipts	0	0	0	0	19	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	110,000	250,425	250,000	250,000	74,419	120,000	160,000	160,000	160,000	(90,000)	(36.00%)	120,000	120,000	120,000	120,000
	Total Revenue	147,215	287,640	150,461	185,461	9,879	156,016	155,557	155,557	155,557	(29,903)	(16.12%)	158,597	158,130	158,130	158,130
Salaries:																
6100	Salaries	102,937	102,937	104,996	137,396	90,180	107,096	107,096	107,096	107,096	30,300	22.05%	109,238	109,238	109,238	109,238
6110	Longevity	0	0	2,059	2,059	2,066	3,150	3,150	3,150	3,150	(1,091)	(52.99%)	3,150	3,150	3,150	3,150
	Total Salaries	102,937	102,937	107,055	139,455	92,246	110,246	110,246	110,246	110,246	29,209	20.95%	112,388	112,388	112,388	112,388
Employee Benefits - Current:																
6810	Employee Retirement - Active	17,191	16,028	15,148	15,148	12,945	16,198	15,740	15,740	15,740	(592)	(3.91%)	16,513	16,047	16,047	16,047
6830	FICA Tax Expenditure	7,875	7,801	8,174	10,654	6,993	8,282	8,282	8,282	8,282	2,372	22.27%	8,314	8,314	8,314	8,314
6835	MTA Tax	350	347	364	484	311	389	389	389	389	95	19.58%	397	397	397	397
6840	Worker's Compensation	3,427	3,661	4,147	4,147	3,471	4,230	4,230	4,230	4,230	(83)	(2.00%)	4,315	4,315	4,315	4,315
6860	Medical Insurance - Active Employees	9,648	9,275	10,284	10,284	9,180	11,364	11,364	11,364	11,364	(1,080)	(10.50%)	11,364	11,364	11,364	11,364
6865	Dental & Optical	1,299	1,237	1,299	1,299	1,121	1,318	1,318	1,318	1,318	(18)	(1.40%)	1,318	1,318	1,318	1,318
6875	Disability	29	28	29	29	22	29	29	29	29	0	0.00%	29	29	29	29
	Total Employee Benefits - Current	39,818	38,378	39,446	42,046	34,042	41,810	41,352	41,352	41,352	694	1.65%	42,249	41,782	41,782	41,782
	Total Employee Costs	142,755	141,315	146,501	181,501	126,288	152,056	151,598	151,598	151,598	29,903	16.48%	154,637	154,170	154,170	154,170
Contractual:																
6416	Travel, Dues and Related	160	0	160	160	25	160	160	160	160	0	0.00%	160	160	160	160
6418	Uniforms	500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6466	Telephone - Wireless	800	847	800	800	372	800	800	800	800	0	0.00%	800	800	800	800
6490	Consultants	3,000	5,680	3,000	3,000	450	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
	Total Contractual	4,460	6,527	3,960	3,960	847	3,960	3,960	3,960	3,960	0	0.00%	3,960	3,960	3,960	3,960
	Total Expenditures	147,215	147,842	150,461	185,461	127,135	156,016	155,558	155,558	155,558	29,903	16.12%	158,597	158,130	158,130	158,130
	Net Surplus (Deficit)	0	139,798	0	0	(117,256)	0	0	0	0			0	0	0	0

WASTE MANAGEMENT

2018 ORGANIZATIONAL CHART



Department Summary

Department: Waste Management Post Closure

Budget Year: 2018
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 8160
Manager: Christine Fetten

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 1/1/18	Alloc. %
Municipal Works Department													
Waste Management Summary													
Waste Management Post Closure - 8160													
Environmental Facilities Manager	ADMINSUPPORT	72,320	0	0	72,320	26,686	5,751	10,337	3,141	45,914	118,234	3.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	52,797	0	0	52,797	12,406	5,078	9,127	13,834	40,444	93,241	2.3	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	2,926	0	51,685	26,686	3,997	7,184	767	38,633	90,318	11.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	73,729	7,373	9,450	90,552	29,506	7,479	13,442	7,572	57,999	148,550	27.4	100.0
Heavy Equipment Operator	PART-TIME	6,000	0	0	6,000	0	577	0	1,598	2,175	8,175		100.0
Total Waste Management Post Closure - 8160		253,605	10,298	9,450	273,353	95,282	22,881	40,090	26,912	185,165	458,518		

NOTES:

Town of Southampton
2018 Adopted Budget
Waste Management Post Closure - 8160

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	767,012	767,012	797,366	797,366	797,366	826,987	802,020	802,020	802,020	4,654	0.58%	835,660	818,549	818,549	818,549
	Total Real Property Taxes	767,012	767,012	797,366	797,366	797,366	826,987	802,020	802,020	802,020	4,654	0.58%	835,660	818,549	818,549	818,549
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	55	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	55	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	767,012	767,012	797,366	797,366	797,421	826,987	802,020	802,020	802,020	4,654	0.58%	835,660	818,549	818,549	818,549
Salaries:																
6100	Salaries	230,451	229,903	236,663	236,663	207,034	247,605	247,605	247,605	247,605	(10,942)	(4.62%)	253,339	253,339	253,339	253,339
6101	Overtime	12,500	27,157	30,000	30,000	29,821	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	4,870	2,387	2,000	2,484	2,483	9,450	9,450	9,450	9,450	(6,966)	(280.43%)	9,450	9,450	9,450	9,450
6105	Part Time Salaries	6,000	0	6,000	6,000	2,583	6,000	6,000	6,000	6,000	0	0.00%	6,120	6,120	6,120	6,120
6110	Longevity	9,899	9,866	10,059	10,059	10,059	10,298	10,298	10,298	10,298	(239)	(2.38%)	10,504	10,504	10,504	10,504
	Total Salaries	263,720	269,314	284,722	285,206	251,980	303,353	303,353	303,353	303,353	(18,148)	(6.36%)	309,413	309,413	309,413	309,413
Employee Benefits - Current:																
6810	Employee Retirement - Active	40,952	38,183	35,194	35,194	30,075	41,360	40,090	40,090	40,090	(4,895)	(13.91%)	42,300	41,001	41,001	41,001
6830	FICA Tax Expenditure	20,198	19,780	20,466	20,466	18,740	25,238	25,181	25,181	25,181	(4,715)	(23.04%)	25,757	25,700	25,700	25,700
6835	MTA Tax	904	978	916	916	870	1,121	1,119	1,119	1,119	(203)	(22.15%)	1,145	1,142	1,142	1,142
6840	Worker's Compensation	20,458	21,854	22,839	22,839	19,115	26,488	25,751	25,751	25,751	(2,911)	(12.75%)	27,219	26,467	26,467	26,467
6860	Medical Insurance - Active Employees	81,024	71,738	93,972	93,972	72,596	90,012	90,012	90,012	90,012	3,960	4.21%	90,012	90,012	90,012	90,012
6865	Dental & Optical	5,213	4,847	5,213	5,213	4,484	5,270	5,270	5,270	5,270	(58)	(1.11%)	5,270	5,270	5,270	5,270
6875	Disability	144	43	144	144	29	144	144	144	144	0	0.00%	144	144	144	144
	Total Employee Benefits - Current	168,893	157,423	178,744	178,744	145,909	189,634	187,567	187,567	187,567	(8,823)	(4.94%)	191,847	189,736	189,736	189,736
	Total Employee Costs	432,612	426,737	463,466	463,950	397,889	492,987	490,920	490,920	490,920	(26,970)	(5.81%)	501,260	499,149	499,149	499,149
Contractual:																
6401	Contracts	129,800	95,401	129,800	129,800	99,575	127,800	127,800	127,800	127,800	2,000	1.54%	129,800	129,800	129,800	129,800
6404	Electric	2,500	1,336	2,500	2,500	1,025	2,500	2,500	2,500	2,500	0	0.00%	3,000	3,000	3,000	3,000
6405	Fuel Oil	4,000	0	4,000	4,000	0	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
6406	Repair Equipment	35,000	33,159	35,000	45,000	43,405	35,000	35,000	35,000	35,000	10,000	22.22%	35,000	35,000	35,000	35,000
6407	Repair Building	15,000	6,992	15,500	15,500	9,841	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6414	Rentals	2,500	2,448	2,500	2,500	0	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6420	Other	5,000	4,923	5,000	6,000	4,805	5,000	5,000	5,000	5,000	1,000	16.67%	5,000	5,000	5,000	5,000
6421	Legal Notices	2,000	2,016	2,100	2,100	2,048	4,200	4,200	4,200	4,200	(2,100)	(100.00%)	2,100	2,100	2,100	2,100
6423	Small Equipment (Non-Capital)	3,000	9,592	3,000	3,000	2,939	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6425	Office Supplies	500	792	500	500	441	500	500	500	500	0	0.00%	500	500	500	500
6441	Diesel Fuel	65,000	35,047	65,000	54,000	18,158	65,000	50,000	50,000	50,000	4,000	7.41%	65,000	50,000	50,000	50,000
6464	Municipal Dues	15,800	660	15,800	15,316	1,380	15,800	15,800	15,800	15,800	(484)	(3.16%)	15,800	15,800	15,800	15,800
6466	Telephone - Wireless	3,500	2,803	3,500	3,500	1,869	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6477	Copier Leases	1,800	231	1,800	1,800	137	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800

Department Summary

Department: Waste Management Recycling Centers

Budget Year: 2018

Division: Municipal Works Department

Tax District: Waste Management

Cost Center #: 8161

Manager: Christine Fetten

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.

2018 Recycling Center Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
MSW			
Non-recyclable Household Garbage (In TOS Green Bag ONLY)			
Cost to dump -	\$0 with purchase of TOS Green Bags	\$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	\$0	
Residents Only			
Accepting Facilities (All)			
Mixed Paper	\$0	\$0	
Residents Only			
Accepting Facilities (All)			
Corrugated Cardboard	\$0	\$0	
Residents Only			
Accepting Facilities (All)			
Household Hazardous Waste (HHW)			
Vehicle Batteries	STOP Day Only	STOP Day Only	
car, pick-up truck, van			
Residents Only			
Waste Oil	\$0	\$0	
car, pick-up truck, van			
Residents Only			
Accepting Facilities (All)			
Propane Tanks (Empty & 20 lb ONLY)	\$3 - tank	\$3 - tank	
car, pick-up truck, van			
Residents Only			
Accepting Facility (NS Only)			

NOTES:

2018 Recycling Center Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
Other HHW	STOP Day Only	STOP Day Only	
car, pick-up truck, van			
Residents Only			
Other Household Items			
Car Residential Tires (no rim)	\$5.00/tire	\$5.00/tire	
car, pick-up truck, van or trailer with sides less than 2 feet			
Residents Only			
Accepting Facility (NS Only)			
Bulk Items			
Small Bulk (under 3ft x 3ft x 3ft)	\$5.00/item	\$5.00/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)	\$25.00/item	\$25.00/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	\$180.00/ton Min Charge \$25.00	\$180.00/ton Min Charge \$25.00	
Any Residential Vehicle, trailer or Box truck			
Residents Only			
Accepting Facility (NS Only)			
E-Waste Items	No Cost	No Cost	
car, pick-up truck, van			
Residents Only			
Accepting Facility (NS Only)			

NOTES:

2018 Recycling Center Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
METAL			
Appliances	\$15.00/item	\$15.00/item	
Any Vehicle			
Residents Only			
Accepting Facilities (NS & HB)			
Scrap Metal (NOT mixed with other items)	\$50.00/ton \$15.00.00 min. charge	\$50.00/ton \$15.00.00 min. charge	
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)			
Residents Only			
Accepting Facility (NS Only)			
C&D Material			
car, pick-up truck, van	\$155.00/ton	\$155.00/ton	
Residents Only	\$15.00 min. charge	\$15.00 min. charge	
Accepting Facility (NS Only)			
Facility Locations			
NS - North Sea Transfer Station	1370 Majors Path Jackson Ave.,	Southampton	
	1404 Sag Harbor Bridgehampton		
SH - Sag Harbor Transfer Station	Turnpike 66 Old Country Rd.	Sag Harbor	
HB - Hampton Bays Transfer Station	Jackson Ave.,	Hampton Bays	
WH - Westhampton Transfer Station	66 Old Country Rd.	Westhampton	

NOTES:

2018 Recycling Center Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
Special Notes:			
1. Tipping Fees for brush will be suspended for residents for 6 weeks in Spring and 6 weeks for Fall Clean up, dates and times to be posted..			
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 \$5/weight for residents, \$10/weight for commercial entities			
6. Credit Cards shall be accepted at North Sea Transfer Station only.			
7. Screened and un-screened compost is free for residential self – haulers picking up at NS, BH, and WH			
8. Un-screened Compost can be purchased by Commercial Business for \$2/CY at NS, HB.			
9. Un-screened Compost can be purchased and delivered to sites within Southampton for \$3.5/CY, sites outside of Southampton for \$6/CY as approved by the Department Head.			
10. Screened Compost can be purchased by Commercial Business for \$20/CY at NS, HB.			
11. Screened Compost can be purchased and delivered to sites within Southampton for \$23.50/CY, sites outside of Southampton for \$26/CY as approved by the Department Head.			\$23.50/CY , sites outside of Southampton for \$26/CY as approved by the Department Head.
12. Unscreened and screened mulch, when available is free for residential self-haulers at NS< HB< and WH.			
13. Mulch, when available can be purchased and delivered to sites within Southampton for \$11.50/CY, sites outside of Southampton for \$14/CY as approved by the Department Head.			
14. Retail Sale of Green Bags – Large 5 Bags/\$15.50; Small 5 Bags/ \$8.50			\$1 per set of 5 bag large/small

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 1/1/18	Alloc. %
Municipal Works Department													
Waste Management Summary													
Waste Management Recycling Centers - 8161													
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 2	41,445	0	0	41,445	26,686	3,481	6,256	4,237	40,659	82,104	2.9	100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 1	40,849	0	0	40,849	13,642	3,431	6,166	4,176	27,414	68,263	3.9	100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 4	42,648	0	0	42,648	12,406	3,582	6,438	4,359	26,784	69,432	3.5	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	37,377	0	0	37,377	26,686	3,139	5,642	3,824	39,290	76,668	0.4	100.0
Sanitation Helper - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 5	39,592	0	0	39,592	26,686	3,325	5,976	4,049	40,036	79,628		100.0
Sanitation Site Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	62,594	3,756	0	66,349	13,642	5,544	9,965	6,397	35,547	101,897	12.6	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	2,464	48,062	1,318	4,018	7,222	4,667	17,224	65,286	2.2	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	46,897	0	0	46,897	13,642	3,939	7,079	4,790	29,450	76,347	4.0	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	26,686	4,995	8,978	5,766	46,425	106,205	9.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	26,686	4,995	8,978	5,766	46,425	106,205	11.7	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	2,696	0	47,637	26,686	3,980	7,154	4,601	42,421	90,059	14.1	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	0	0	44,941	13,642	3,774	6,784	4,592	28,791	73,732	4.9	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Municipal Works Department													
Waste Management Summary													
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	41,132	2,468	0	43,600	13,642	3,643	6,548	4,213	28,046	71,646	11.4	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	41,132	3,291	5,637	50,060	1,318	4,137	7,436	4,235	17,127	67,186	17.6	100.0
Sanitation Site Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	67,874	5,430	0	73,304	26,686	6,116	10,992	6,939	50,732	124,036	18.4	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	44,310	0	0	44,310	26,686	3,721	6,688	4,528	41,623	85,933	0.5	100.0
Sanitation Helper	PART-TIME	15,000	0	0	15,000	0	1,260	0	1,552	2,812	17,812		100.0
Sanitation Helper	PART-TIME	15,000	0	0	15,000	0	1,260	0	1,552	2,812	17,812		100.0
Total Waste Management Recycling Centers - 8161		784,122	24,408	8,101	816,631	296,734	68,339	118,303	80,243	563,618	1,380,250		

NOTES:

Town of Southampton

2018 Adopted Budget

Waste Management Recycling Centers - 8161

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	186,534	186,534	(36,864)	(36,864)	(36,864)	186,238	129,884	129,884	129,884	166,748	(452.33%)	274,509	217,839	217,839	217,839
	Total Real Property Taxes	186,534	186,534	(36,864)	(36,864)	(36,864)	186,238	129,884	129,884	129,884	166,748	(452.33%)	274,509	217,839	217,839	217,839
Other Revenue:																
1201	Interest And Earnings	6,000	6,321	6,000	6,000	7,554	12,000	12,000	12,000	12,000	6,000	100.01%	12,000	12,000	12,000	12,000
2130	Landfill - Chargebacks	421,900	467,274	421,900	421,900	154,735	421,900	421,900	421,900	421,900	0	0.00%	421,900	421,900	421,900	421,900
2131	Pay Per Bags	685,000	688,837	746,000	746,000	509,978	700,000	746,000	746,000	746,000	0	0.00%	700,000	746,000	746,000	746,000
2590	Landfill Fees	600,000	906,280	800,000	800,000	706,854	850,000	850,000	850,000	850,000	50,000	6.25%	800,000	800,000	800,000	800,000
2650	Scrap	60,000	32,100	60,000	60,000	40,448	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000
2651	Waste Management-Leaf Compost Sales	20,000	12,542	100,000	100,000	0	75,000	75,000	75,000	75,000	(25,000)	(25.00%)	75,000	75,000	75,000	75,000
2652	Paper	72,000	98,843	111,000	111,000	68,070	101,000	101,000	101,000	101,000	(10,000)	(9.01%)	101,000	101,000	101,000	101,000
2653	E-Waste	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
2701	Miscellaneous Tax Receipts	0	1,976	0	0	227	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	21,700	780	20,100	20,100	0	20,100	20,100	20,100	20,100	0	0.00%	20,100	20,100	20,100	20,100
3910	State Aid - Conservation	19,898	29,976	19,898	19,898	0	19,898	19,898	19,898	19,898	0	0.00%	19,898	19,898	19,898	19,898
	Total Other Revenue	1,907,498	2,244,928	2,285,898	2,285,898	1,487,865	2,260,898	2,306,898	2,306,898	2,306,898	21,000	0.92%	2,210,898	2,256,898	2,256,898	2,256,898
	Total Revenue	2,094,032	2,431,462	2,249,034	2,249,034	1,451,001	2,447,136	2,436,782	2,436,782	2,436,782	187,748	8.35%	2,485,407	2,474,737	2,474,737	2,474,737
Salaries:																
6100	Salaries	652,685	648,328	691,744	688,472	579,381	754,804	754,122	754,122	754,122	(65,651)	(9.54%)	775,722	775,070	775,070	775,070
6101	Overtime	36,500	38,896	40,000	40,000	28,157	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
6102	Severance Pay	0	0	0	3,272	3,271	0	0	0	0	3,272	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	6,653	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	15,400	16,824	25,000	34,500	18,640	30,000	30,000	30,000	30,000	4,500	13.04%	30,600	30,600	30,600	30,600
6110	Longevity	19,588	20,579	21,924	21,924	22,358	24,408	24,408	24,408	24,408	(2,484)	(11.33%)	24,952	24,952	24,952	24,952
6127	Cash in Lieu of Health Benefits	4,000	5,870	7,356	7,356	3,726	8,101	8,101	8,101	8,101	(745)	(10.13%)	8,101	8,101	8,101	8,101
	Total Salaries	728,173	737,150	786,024	795,524	655,533	857,313	856,631	856,631	856,631	(61,107)	(7.68%)	879,374	878,723	878,723	878,723
Employee Benefits - Current:																
6810	Employee Retirement - Active	112,938	152,656	102,025	102,025	87,184	122,918	118,303	118,303	118,303	(16,278)	(15.95%)	126,274	121,540	121,540	121,540
6830	FICA Tax Expenditure	55,733	54,824	59,891	59,891	49,149	72,097	71,439	71,439	71,439	(11,548)	(19.28%)	73,962	73,290	73,290	73,290
6835	MTA Tax	2,482	2,349	2,666	2,666	2,144	3,207	3,177	3,177	3,177	(511)	(19.16%)	3,289	3,260	3,260	3,260
6840	Worker's Compensation	57,007	60,897	54,814	54,814	45,877	84,602	76,687	76,687	76,687	(21,873)	(39.90%)	86,922	78,795	78,795	78,795
6860	Medical Insurance - Active Employees	181,800	169,060	200,220	200,220	174,001	262,608	275,652	275,652	275,652	(75,432)	(37.67%)	262,608	275,652	275,652	275,652
6865	Dental & Optical	19,566	17,894	19,566	19,566	15,800	21,082	21,082	21,082	21,082	(1,516)	(7.75%)	21,082	21,082	21,082	21,082
6875	Disability	490	136	490	490	65	518	518	518	518	(29)	(5.88%)	518	518	518	518
	Total Employee Benefits - Current	430,015	457,816	439,672	439,672	374,221	567,031	566,858	566,858	566,858	(127,186)	(28.93%)	574,655	574,136	574,136	574,136
	Total Employee Costs	1,158,187	1,194,966	1,225,696	1,235,196	1,029,754	1,424,344	1,423,490	1,423,490	1,423,490	(188,294)	(15.24%)	1,454,029	1,452,859	1,452,859	1,452,859
Contractual:																
6401	Contracts	70,000	79,079	81,950	79,950	47,937	81,950	81,950	81,950	81,950	(2,000)	(2.50%)	83,950	83,950	83,950	83,950
6403	Gasoline	20,000	10,635	20,000	10,500	10,258	20,000	10,500	10,500	10,500	0	0.00%	20,000	10,500	10,500	10,500
6404	Electric	22,000	16,434	22,000	22,000	16,711	22,000	22,000	22,000	22,000	0	0.00%	22,000	22,000	22,000	22,000
6405	Fuel Oil	8,000	4,659	8,000	8,000	3,797	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000

Town of Southampton
2018 Adopted Budget
Waste Management Recycling Centers - 8161

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
6406	Repair Equipment	50,000	48,069	50,000	50,000	46,343	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
6407	Repair Building	4,000	2,267	5,000	5,000	715	5,000	5,000	5,000	5,000	0	0.00%	4,000	4,000	4,000	4,000
6418	Uniforms	1,000	413	2,000	2,000	659	2,000	2,000	2,000	2,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	3,500	5,761	3,600	5,570	5,468	3,600	3,600	3,600	3,600	1,970	35.37%	3,600	3,600	3,600	3,600
6433	Safety Equipment	2,500	4,593	4,500	6,500	5,064	4,500	4,500	4,500	4,500	2,000	30.77%	4,500	4,500	4,500	4,500
6441	Diesel Fuel	70,000	0	65,000	63,780	19,684	65,000	65,000	65,000	65,000	(1,220)	(1.91%)	65,000	65,000	65,000	65,000
6447	Salt	3,000	1,272	3,000	2,250	0	3,000	3,000	3,000	3,000	(750)	(33.33%)	3,000	3,000	3,000	3,000
6455	Depreciation	0	356,821	0	0	179,168	0	0	0	0	0	0.00%	0	0	0	0
6458	Tipping Fees	512,000	567,684	574,700	574,700	472,016	574,700	574,700	574,700	574,700	0	0.00%	584,700	584,700	584,700	584,700
6485	Uniform Cleaning	800	74	800	800	0	800	800	800	800	0	0.00%	800	800	800	800
	Total Contractual	766,800	1,097,759	840,550	831,050	807,819	840,550	831,050	831,050	831,050	0	0.00%	850,550	841,050	841,050	841,050
	Debt Service:															
6600	Debt Service Principal Expense	359,294	0	379,019	379,019	0	383,008	383,008	383,008	383,008	(3,989)	(1.05%)	395,864	395,864	395,864	395,864
6700	Debt Service Interest Expense	109,751	107,037	103,769	103,769	103,769	99,234	99,234	99,234	99,234	4,535	4.37%	84,964	84,964	84,964	84,964
	Total Debt Service	469,045	107,037	482,788	482,788	103,769	482,242	482,242	482,242	482,242	546	0.11%	480,828	480,828	480,828	480,828
	Total Expenditures	2,394,032	2,399,761	2,549,034	2,549,034	1,941,342	2,747,136	2,736,782	2,736,782	2,736,782	(187,748)	(7.37%)	2,785,407	2,774,737	2,774,737	2,774,737
	Net Surplus (Deficit)	(300,000)	31,701	(300,000)	(300,000)	(490,341)	(300,000)	(300,000)	(300,000)	(300,000)			(300,000)	(300,000)	(300,000)	(300,000)
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	300,000	0	300,000	300,000	0	300,000	300,000	300,000	300,000			300,000	300,000	300,000	300,000
	Net Surplus (Deficit)	0	31,701	0	0	(490,341)	0	0	0	0			0	0	0	0