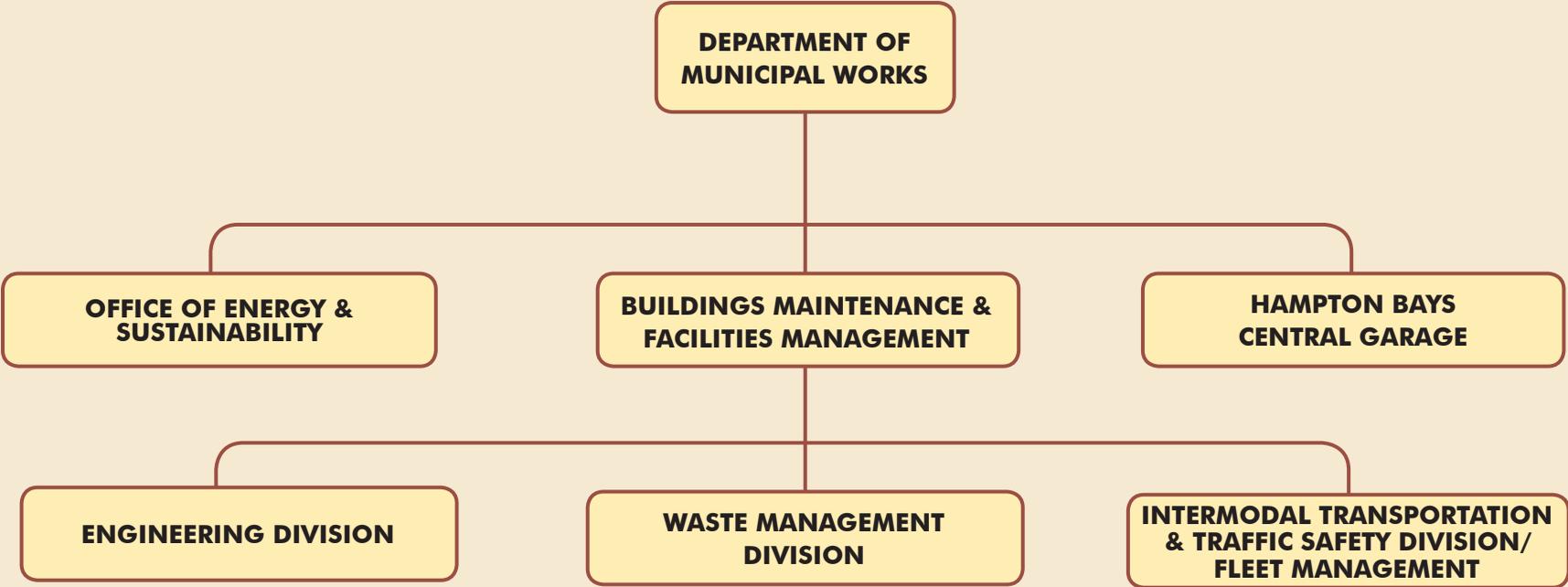


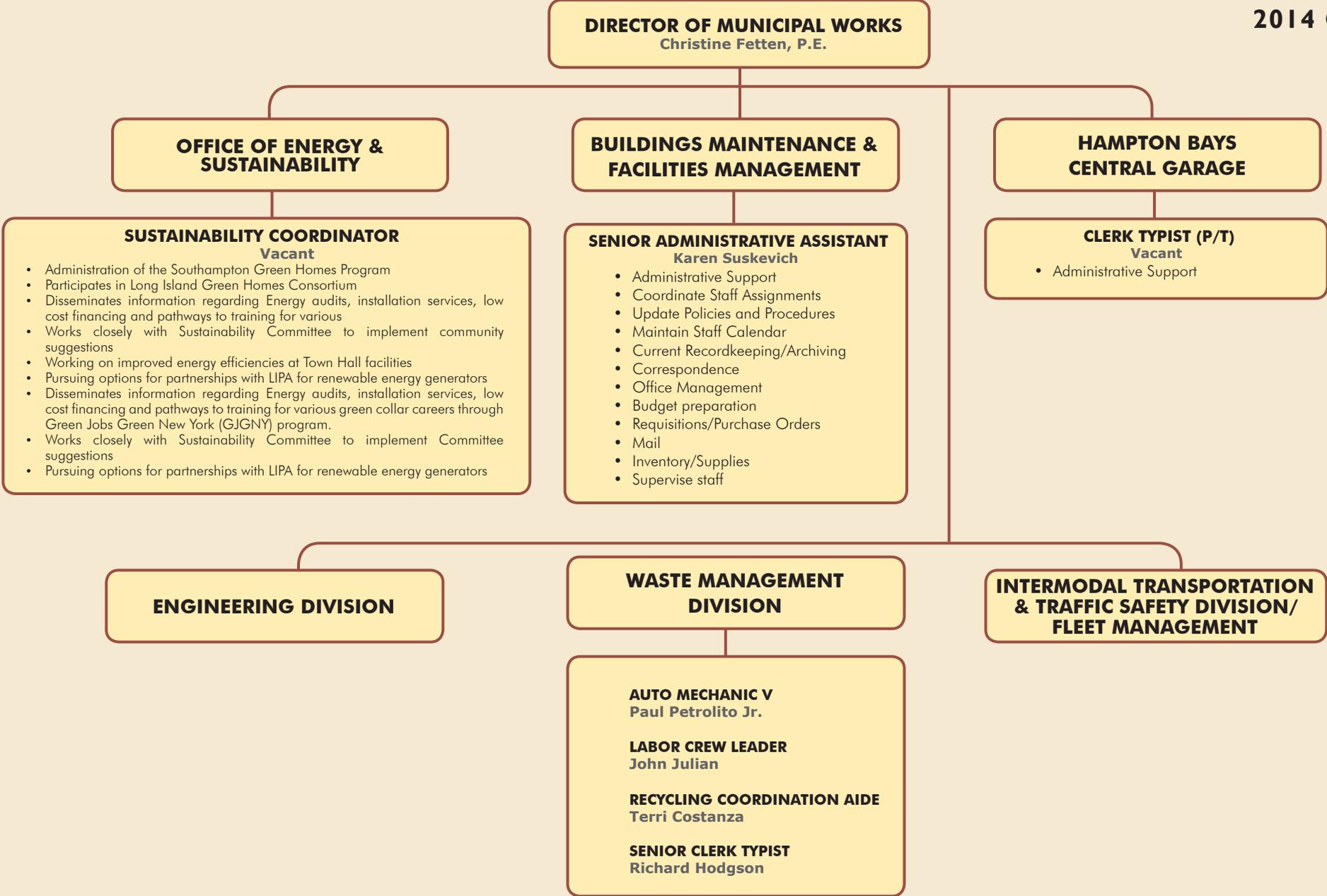
MUNICIPAL WORKS

2014 ORGANIZATIONAL CHART



MUNICIPAL WORKS

2014 ORGANIZATIONAL CHART



Department Summary

Department: Municipal Works Administration

Budget Year: 2014
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1490
Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

To oversee the Waste Management operations including the long term care of the closed cell landfill 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. Grants - work with the Recycling Coordinator 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
Municipal Works Department											
Municipal Works Administration - 1490											
Town Engineer (Environmental Facilities Mgr)	ADMINISTRATIVE	117,300	0	0	117,300	20,902	8,322	15,132	1,014	45,370	162,670
Recycling Coordination Aide	CSEA40HOUR-NEW / E / 3	50,379	2,004	0	52,383	20,927	4,007	6,757	459	32,151	84,534
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	20,927	3,571	6,021	412	30,931	77,605
Automotive Mechanic V	CSEA40HOUR-OLD / 13-1 / 5	76,671	4,794	0	81,465	20,927	6,712	11,319	8,468	47,426	128,892
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	67,854	6,786	4,230	78,870	23,322	6,034	10,174	6,413	45,943	124,813
Clerk	PART-TIME	20,000	0	0	20,000	0	1,530	0	197	1,727	21,727
Total Municipal Works Administration - 1490		377,079	15,384	4,230	396,693	107,006	30,176	49,403	16,962	203,547	600,240

NOTES:

Town of Southampton

2014 Adopted Budget

Municipal Works Administration - 1490

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	485,553	488,393	565,781	567,654	567,654	447,124	698,098	613,636	613,636	45,982	8.10%	454,973	709,536	623,803	623,803
	Total Real Property Taxes	485,553	488,393	565,781	567,654	567,654	447,124	698,098	613,636	613,636	45,982	8.10%	454,973	709,536	623,803	623,803
	Total Revenue	485,553	488,393	565,781	567,654	567,654	447,124	698,098	613,636	613,636	45,982	8.10%	454,973	709,536	623,803	623,803
Salaries:																
6100	Salaries	300,921	300,921	350,726	350,726	322,848	246,055	415,691	363,355	363,355	(12,629)	(3.60%)	251,882	424,911	371,528	371,528
6101	Overtime	3,000	1,581	3,000	6,000	4,577	3,000	3,000	3,000	3,000	3,000	50.00%	3,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	0	2,624	2,625	1,257	0	4,230	4,230	4,230	4,230	(2,973)	(236.52%)	4,230	4,230	4,230	4,230
6105	Part Time Salaries	15,870	0	0	0	0	0	20,000	20,000	20,000	(20,000)	(100.00%)	0	20,000	20,000	20,000
6110	Longevity	8,280	8,280	12,669	12,669	0	15,384	15,384	15,384	15,384	(2,715)	(21.43%)	15,384	15,384	15,384	15,384
	Total Salaries	328,071	313,406	369,020	370,652	327,424	268,669	458,305	405,969	405,969	(35,317)	(9.53%)	274,496	467,525	414,142	414,142
Employee Benefits - Current:																
6810	Employee Retirement - Active	39,025	40,068	49,403	49,403	38,202	51,805	56,154	49,403	49,403	0	0.00%	52,942	57,344	50,457	50,457
6830	FICA Tax Expenditure	24,947	23,093	27,521	27,751	24,492	20,574	34,430	30,426	30,426	(2,675)	(9.64%)	21,019	34,990	30,906	30,906
6835	MTA Tax	1,115	1,205	1,246	1,257	1,218	923	1,568	1,390	1,390	(134)	(10.63%)	943	1,599	1,418	1,418
6840	Worker's Compensation	10,223	10,223	12,161	12,161	10,134	14,733	15,681	15,419	15,419	(3,258)	(26.79%)	15,033	15,998	15,731	15,731
6860	Medical Insurance - Active Employees	71,620	71,802	95,589	95,589	84,696	80,886	120,092	100,489	100,489	(4,900)	(5.13%)	80,886	120,092	100,489	100,489
6865	Dental & Optical	6,129	5,494	6,497	6,497	5,638	5,218	7,816	6,517	6,517	(20)	(0.31%)	5,218	7,816	6,517	6,517
6875	Disability	173	29	144	144	46	115	202	173	173	(29)	(20.00%)	115	202	173	173
	Total Employee Benefits - Current	153,232	151,914	192,561	192,802	164,425	174,255	235,943	203,817	203,817	(11,015)	(5.71%)	176,156	238,040	205,691	205,691
	Total Employee Costs	481,303	465,320	561,581	563,454	491,850	442,924	694,248	609,786	609,786	(46,332)	(8.22%)	450,653	705,566	619,833	619,833
Contractual:																
6411	Printing and Stationery	500	500	350	361	190	350	350	350	350	11	3.04%	420	420	420	420
6412	Publications	250	59	650	639	65	650	300	300	300	339	53.05%	650	300	300	300
6421	Legal Notices	2,000	1,996	2,000	2,000	1,501	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6425	Office Supplies	500	500	400	400	361	400	400	400	400	0	0.00%	450	450	450	450
6450	Schools & Training	1,000	999	800	800	800	800	800	800	800	0	0.00%	800	800	800	800
	Total Contractual	4,250	4,054	4,200	4,200	2,917	4,200	3,850	3,850	3,850	350	8.33%	4,320	3,970	3,970	3,970
	Total Expenditures	485,553	469,374	565,781	567,654	494,767	447,124	698,098	613,636	613,636	(45,982)	(8.10%)	454,973	709,536	623,803	623,803
	Net Surplus (Deficit)	0	19,020	0	0	72,888	0	0	0	0			0	0	0	0

FACILITIES MANAGEMENT

2014 ORGANIZATIONAL CHART

DIRECTOR OF MUNICIPAL WORKS
Christine Fetten, P.E.

TOWN MAINTENANCE SUPERVISOR
Peter Gaudiello

- Responsible for oversight of the department
- Sets up and carries out administrative controls on the work performed by maintenance, custodial and capital crew personnel.
- Assigns projects to specialized crews and individual tradesmen engaged in building activities
- Supervises staff performing building maintenance activities, custodial activities, and capital improvements
- Reviews work in progress to insure adherence to schedules and standards
- Makes progress and cost reports for ongoing and new projects
- Evaluates the performance of building related contracts.
- Generates plans and estimates for future building upgrades or projects.
- Prepares RFP's and scope of work descriptive for bid packages
- Act as co-project manager for capital projects.
- Prepares annual budget for department
- Approves purchases

CUSTODIAL

CUSTODIAL WORKER II
Oran Davis - Town Hall/Day
Maria Helliwicz - Town Hall/Night
George Walker - Satellite Facilities/Night
Elaine Gembenski - Justice Court/Night

CUSTODIAL WORKER I
Robert Fabula - Town Hall/Night
Noyac/Bridgehampton
Community Centers
Nathaniel Dent - Town Hall/Night
William Peck (P/T)

LABORER (DAY - PART TIME)
Gregory Doyle - Town Hall

- Cleaning
- Garbage
- Light Maintenance
- Minor Repairs
- Snow/Ice Removal

MAINTENANCE

MAINTENANCE MECHANIC III
Gregg Curtis

MAINTENANCE MECHANIC II
Peter Ahlers
John Sideratos

- Facility and Equipment Inspection
- Equipment Installation
- Major Repairs
- Routine Maintenance
- Snow/Ice Removal

CAPITAL

MAINTENANCE MECHANIC III
Steve Tiska

MAINTENANCE MECHANIC II
Joseph Pettit

- Capital Improvements
- Snow/Ice Removal
- Major Repairs
- Maintenance activities

Department Summary

Department: Building Maintenance and Facility Management

Budget Year: 2014
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
Municipal Works Department											
Building Maintenance and Facility Management - 1620											
Town Maintenance Supervisor	ADMINISTRATIVE	84,106	0	0	84,106	20,902	6,434	10,850	6,060	44,246	128,352
Senior Administrative Assistant	ADMINSUPPORT	52,336	0	0	52,336	20,902	4,004	6,751	468	32,125	84,462
Custodial Worker I	CSEA40HOUR-NEW / A / 5	37,835	2,274	0	40,109	20,927	3,068	5,174	2,905	32,075	72,183
Custodial Worker I	CSEA40HOUR-NEW / A / 5	37,835	2,274	0	40,109	11,348	3,068	5,174	2,905	22,496	62,604
Custodial Worker II	CSEA40HOUR-NEW / B / 3	40,157	2,410	0	42,567	11,348	3,256	5,491	3,081	23,177	65,744
Custodial Worker II	CSEA40HOUR-NEW / B / 5	41,360	2,484	0	43,844	20,927	3,354	5,656	3,173	33,110	76,954
Custodial Worker II	CSEA40HOUR-NEW / B / 5	41,360	2,484	0	43,844	11,348	3,354	5,656	3,173	23,531	67,375
Custodial Worker II	CSEA40HOUR-NEW / B / 5	41,360	2,484	0	43,844	11,348	3,354	5,656	3,173	23,531	67,375
Maintenance Mechanic II	CSEA40HOUR-NEW / D / 5	48,409	1,944	2,500	52,853	1,304	4,043	6,818	3,819	15,985	68,838
Maintenance Mechanic II	CSEA40HOUR-NEW / D / 5	48,409	1,944	0	50,353	20,927	3,852	6,496	3,640	34,915	85,268
Maintenance Mechanic III	CSEA40HOUR-NEW / G / 5	58,952	3,540	0	62,492	20,927	4,781	8,061	4,510	38,279	100,771
Maintenance Mechanic II	CSEA40HOUR-OLD / 05 / 5	58,760	4,701	0	63,461	20,927	4,855	8,186	4,580	38,548	102,009
Maintenance Mechanic III	CSEA40HOUR-OLD / 07 / 5	60,281	4,824	0	65,105	20,927	4,981	8,398	4,697	39,004	104,108
Custodial Worker I	PART-TIME	11,440	0	0	11,440	0	875	0	849	1,724	13,164
Laborer	PART-TIME	7,800	0	0	7,800	0	597	0	588	1,185	8,985

NOTES:

Town of Southampton

2014 Adopted Budget

Building Maintenance and Facility Management - 1620

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,008,271	1,999,969	2,088,267	2,070,225	2,083,405	2,100,271	2,062,264	2,160,993	2,160,993	90,767	4.38%	2,098,494	2,069,143	2,154,875	2,154,875
	Total Real Property Taxes	2,008,271	1,999,969	2,088,267	2,070,225	2,083,405	2,100,271	2,062,264	2,160,993	2,160,993	90,767	4.38%	2,098,494	2,069,143	2,154,875	2,154,875
Other Revenue:																
2770	Miscellaneous	0	447	0	0	424	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	447	0	0	424	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	2,008,271	2,004,416	2,088,267	2,070,225	2,083,830	2,100,271	2,062,264	2,160,993	2,160,993	90,767	4.38%	2,098,494	2,069,143	2,154,875	2,154,875
Salaries:																
6100	Salaries	624,922	624,489	640,674	612,175	496,437	597,063	598,823	651,159	651,159	(38,984)	(6.37%)	602,610	611,614	664,997	664,997
6101	Overtime	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
6105	Part Time Salaries	7,540	6,663	7,540	7,540	5,171	27,800	19,240	19,240	19,240	(11,700)	(155.17%)	27,800	19,240	19,240	19,240
6110	Longevity	22,950	22,948	29,930	29,930	1,294	26,662	31,363	31,363	31,363	(1,433)	(4.79%)	26,662	31,363	31,363	31,363
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	658,912	656,599	681,643	653,144	504,152	655,025	652,926	705,262	705,262	(52,118)	(7.98%)	660,572	665,717	719,100	719,100
Employee Benefits - Current:																
6810	Employee Retirement - Active	81,422	83,884	90,984	90,984	70,354	122,114	81,616	88,368	88,368	2,616	2.88%	123,196	83,267	90,153	90,153
6830	FICA Tax Expenditure	50,407	49,245	52,146	51,801	37,465	50,133	49,972	53,976	53,976	(2,175)	(4.20%)	50,557	50,951	55,035	55,035
6835	MTA Tax	2,240	2,184	2,317	2,301	1,670	2,244	2,237	2,415	2,415	(113)	(4.92%)	2,263	2,280	2,462	2,462
6840	Worker's Compensation	35,706	35,799	36,834	36,834	30,695	39,802	44,533	44,795	44,795	(7,961)	(21.61%)	40,410	45,407	45,674	45,674
6860	Medical Insurance - Active Employees	178,800	167,681	187,501	187,501	140,501	177,495	177,515	197,118	197,118	(9,617)	(5.13%)	177,495	177,515	197,118	197,118
6865	Dental & Optical	15,935	13,185	16,892	16,892	10,611	15,643	15,648	16,947	16,947	(55)	(0.33%)	15,643	15,648	16,947	16,947
6875	Disability	403	86	403	403	137	403	403	432	432	(29)	(7.14%)	403	403	432	432
	Total Employee Benefits - Current	364,914	352,064	387,078	386,717	291,434	407,833	371,925	404,050	404,050	(17,334)	(4.48%)	409,966	375,471	407,820	407,820
	Total Employee Costs	1,023,826	1,008,663	1,068,721	1,039,861	795,586	1,062,858	1,024,851	1,109,312	1,109,312	(69,451)	(6.68%)	1,070,538	1,041,188	1,126,920	1,126,920
Contractual:																
6401	Contracts	105,745	72,918	102,342	90,625	51,504	139,499	139,499	139,499	139,499	(48,874)	(53.93%)	130,071	130,071	130,071	130,071
6403	Gasoline	8,000	8,006	8,000	8,000	5,492	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6404	Electric	315,250	218,911	315,250	298,672	235,606	286,250	286,250	286,250	286,250	12,422	4.16%	286,250	286,250	286,250	286,250
6405	Fuel Oil	109,500	63,467	109,500	110,500	44,746	97,000	97,000	97,000	97,000	13,500	12.22%	96,970	96,970	96,970	96,970
6406	Repair Equipment	19,250	18,300	18,865	26,365	16,446	19,150	19,150	19,150	19,150	7,215	27.37%	19,150	19,150	19,150	19,150
6407	Repair Building	16,000	12,441	15,680	22,180	15,418	25,250	25,250	25,250	25,250	(3,070)	(13.84%)	25,250	25,250	25,250	25,250
6414	Rentals	365,000	371,817	405,000	405,000	311,964	405,000	405,000	405,000	405,000	0	0.00%	405,000	405,000	405,000	405,000
6418	Uniforms	2,000	1,493	1,470	1,470	0	1,250	1,250	1,250	1,250	220	14.97%	1,250	1,250	1,250	1,250
6423	Small Equipment (Non-Capital)	0	0	0	0	0	10,000	10,000	10,000	10,000	(10,000)	(100.00%)	10,000	10,000	10,000	10,000
6424	Taxes - Town Property	12,000	11,753	12,100	38,213	37,447	15,000	15,000	29,267	29,267	8,946	23.41%	15,000	15,000	15,000	15,000
6426	Supplies - Other	30,000	17,981	29,400	27,400	14,788	29,225	29,225	29,225	29,225	(1,825)	(6.66%)	29,225	29,225	29,225	29,225
6444	Mileage Reimbursement	0	117	490	490	121	490	490	490	490	0	0.00%	490	490	490	490
6466	Telephone - Wireless	700	107	450	450	152	300	300	300	300	150	33.33%	300	300	300	300
6474	Other - Landfill Charges	1,000	1,000	1,000	1,000	432	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	984,445	798,310	1,019,547	1,030,365	734,117	1,037,414	1,037,414	1,051,681	1,051,681	(21,316)	(2.07%)	1,027,956	1,027,956	1,027,956	1,027,956
	Total Expenditures	2,008,271	1,806,974	2,088,267	2,070,225	1,529,704	2,100,271	2,062,264	2,160,993	2,160,993	(90,767)	(4.38%)	2,098,494	2,069,143	2,154,875	2,154,875

Town of Southampton
 2014 Adopted Budget
 Building Maintenance and Facility Management - 1620

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
	Net Surplus (Deficit)	0	193,442	0	0	554,126	0	0	0	0			0	0	0	0

Department Summary

Department: Animal Shelter

Budget Year: 2014
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3510
Manager:

NOTES:

Departmental Mission & Responsibilities:

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

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

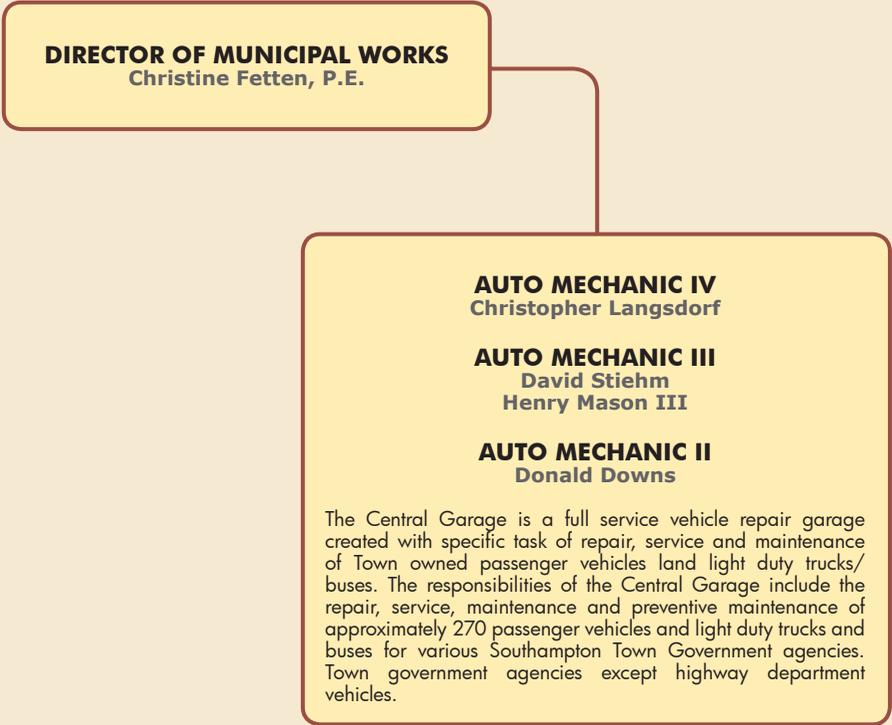
Pursuant to Town Board Resolution 2009-1313, the Southampton Animal Shelter Foundation was awarded the contract to privatize the animal shelter.

Town of Southampton
2014 Adopted Budget
Animal Shelter - 3510

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	
	Real Property Taxes:																
1001	Property Taxes	305,800	305,800	305,800	305,800	305,800	359,800	359,800	359,800	359,800	54,000	17.66%	359,800	359,800	359,800	359,800	
	Total Real Property Taxes	305,800	305,800	305,800	305,800	305,800	359,800	359,800	359,800	359,800	54,000	17.66%	359,800	359,800	359,800	359,800	
	Other Revenue:																
2709	Donations	0	2	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
2770	Miscellaneous	0	36	0	0	121	0	0	0	0	0	0.00%	0	0	0	0	
	Total Other Revenue	0	38	0	0	121	0	0	0	0	0	0.00%	0	0	0	0	
	Total Revenue	305,800	305,838	305,800	305,800	305,921	359,800	359,800	359,800	359,800	54,000	17.66%	359,800	359,800	359,800	359,800	
	Total Employee Costs										0	0.00%					
	Contractual:																
6401	Contracts	150,000	154,629	150,000	201,500	190,221	200,000	200,000	200,000	200,000	1,500	0.74%	200,000	200,000	200,000	200,000	
6404	Electric	80,000	39,775	80,000	63,500	54,563	80,000	80,000	80,000	80,000	(16,500)	(25.98%)	80,000	80,000	80,000	80,000	
6405	Fuel Oil	60,000	39,499	60,000	32,800	30,934	60,000	60,000	60,000	60,000	(27,200)	(82.93%)	60,000	60,000	60,000	60,000	
6407	Repair Building	8,000	10,354	8,000	8,000	6,177	12,000	12,000	12,000	12,000	(4,000)	(50.00%)	12,000	12,000	12,000	12,000	
6420	Other	7,800	0	7,800	0	0	7,800	7,800	7,800	7,800	(7,800)	(100.00%)	7,800	7,800	7,800	7,800	
	Total Contractual	305,800	244,258	305,800	305,800	281,895	359,800	359,800	359,800	359,800	(54,000)	(17.66%)	359,800	359,800	359,800	359,800	
	Total Expenditures	305,800	244,258	305,800	305,800	281,895	359,800	359,800	359,800	359,800	(54,000)	(17.66%)	359,800	359,800	359,800	359,800	
	Net Surplus (Deficit)	0	61,580	0	0	24,026	0	0	0	0			0	0	0	0	

CENTRAL GARAGE

2014 ORGANIZATIONAL CHART



Department Summary

Department: Central Garage

Budget Year: 2014

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1640

Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

The Central Garage is a full service vehicle repair garage created with specific task of repair, service and maintenance of Town-owned passenger vehicles and light duty trucks/buses. The responsibilities of the Central Garage 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
Municipal Works Department											
Central Garage - 1640											
Automotive Mechanic II	CSEA40HOUR-NEW / D / 5	48,409	1,944	0	50,353	11,348	3,852	6,496	5,340	27,036	77,389
Automotive Mechanic III	CSEA40HOUR-NEW / G / 5	58,952	3,540	0	62,492	20,927	4,781	8,061	6,501	40,270	102,762
Automotive Mechanic III	CSEA40HOUR-OLD / 09 / 5	63,254	5,061	2,500	70,815	1,304	5,417	9,135	6,986	22,843	93,658
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	72,349	7,239	0	79,588	23,322	6,089	10,267	7,981	47,659	127,247
Total Central Garage - 1640		242,964	17,784	2,500	263,248	56,902	20,138	33,959	26,808	137,808	401,056

NOTES:

Town of Southampton
2014 Adopted Budget
Central Garage - 1640

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	535,787	546,748	588,056	588,056	588,056	616,095	593,721	593,721	593,721	5,666	0.96%	622,717	600,021	600,021	600,021
	Total Real Property Taxes	535,787	546,748	588,056	588,056	588,056	616,095	593,721	593,721	593,721	5,666	0.96%	622,717	600,021	600,021	600,021
Other Revenue:																
2770	Miscellaneous	0	335	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	335	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	535,787	547,084	588,056	588,056	588,056	616,095	593,721	593,721	593,721	5,666	0.96%	622,717	600,021	600,021	600,021
Salaries:																
6100	Salaries	233,956	233,955	238,220	238,220	198,517	242,964	242,964	242,964	242,964	(4,744)	(1.99%)	247,824	247,824	247,824	247,824
6101	Overtime	3,000	3,932	3,000	4,300	3,901	3,000	3,000	3,000	3,000	1,300	30.23%	3,000	3,000	3,000	3,000
6110	Longevity	15,276	15,276	17,422	17,422	0	17,784	17,784	17,784	17,784	(362)	(2.08%)	17,784	17,784	17,784	17,784
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	254,732	255,664	261,142	262,442	203,668	266,248	266,248	266,248	266,248	(3,807)	(1.45%)	271,108	271,108	271,108	271,108
Employee Benefits - Current:																
6810	Employee Retirement - Active	31,812	32,662	35,194	35,194	27,214	51,333	33,959	33,959	33,959	1,235	3.51%	52,281	34,586	34,586	34,586
6830	FICA Tax Expenditure	19,488	19,402	19,978	20,078	15,440	20,388	20,388	20,388	20,388	(311)	(1.55%)	20,760	20,760	20,760	20,760
6835	MTA Tax	873	863	888	893	686	915	915	915	915	(22)	(2.51%)	932	932	932	932
6840	Worker's Compensation	17,823	16,928	18,148	18,148	15,123	25,798	25,798	25,798	25,798	(7,650)	(42.16%)	26,314	26,314	26,314	26,314
6860	Medical Insurance - Active Employees	38,220	44,020	49,223	49,223	39,574	51,684	51,684	51,684	51,684	(2,461)	(5.00%)	51,684	51,684	51,684	51,684
6865	Dental & Optical	4,903	4,395	5,197	5,197	3,759	5,218	5,218	5,218	5,218	(20)	(0.39%)	5,218	5,218	5,218	5,218
6875	Disability	115	0	115	115	0	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	113,233	118,269	128,743	128,848	101,796	155,452	138,078	138,078	138,078	(9,230)	(7.16%)	157,304	139,609	139,609	139,609
	Total Employee Costs	367,965	373,933	389,885	391,290	305,464	421,700	404,326	404,326	404,326	(13,037)	(3.33%)	428,412	410,716	410,716	410,716
Equipment:																
6200	Equipment	14,000	13,986	13,720	3,720	0	0	0	0	0	3,720	100.00%	0	0	0	0
	Total Equipment	14,000	13,986	13,720	3,720	0	0	0	0	0	3,720	100.00%	0	0	0	0
Contractual:																
6401	Contracts	10,322	5,970	10,261	10,261	4,588	10,205	10,205	10,205	10,205	56	0.55%	10,205	10,205	10,205	10,205
6404	Electric	7,000	4,940	7,000	7,000	5,720	7,000	7,000	7,000	7,000	0	0.00%	6,860	6,860	6,860	6,860
6405	Fuel Oil	5,000	4,590	5,100	5,100	3,277	5,100	5,100	5,100	5,100	0	0.00%	4,900	4,900	4,900	4,900
6406	Repair Equipment	2,500	298	3,500	8,500	5,736	8,500	8,500	8,500	8,500	0	0.00%	8,500	8,500	8,500	8,500
6407	Repair Building	5,000	4,650	20,000	7,595	1,248	7,500	7,500	7,500	7,500	95	1.25%	7,500	7,500	7,500	7,500
6408	Repair Vehicle	75,000	81,105	75,000	91,000	73,648	90,000	90,000	90,000	90,000	1,000	1.10%	90,000	90,000	90,000	90,000
6414	Rentals	3,000	2,974	2,940	2,940	2,362	2,940	2,940	2,940	2,940	0	0.00%	2,940	2,940	2,940	2,940
6418	Uniforms	3,000	3,442	3,750	3,750	1,075	3,750	3,750	3,750	3,750	0	0.00%	4,000	4,000	4,000	4,000
6420	Other	1,000	959	1,900	1,900	1,345	1,900	1,900	1,900	1,900	0	0.00%	1,900	1,900	1,900	1,900

Town of Southampton
2014 Adopted Budget
Central Garage - 1640

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual						2014 Adopted / 2013	2014 Adopted / 2013	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
							2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	Amended Difference	% of Change	Amended Difference				
6492	Lube Oil	12,000	11,248	15,000	15,000	7,835	12,500	12,500	12,500	12,500	2,500	16.67%	12,500	12,500	12,500	12,500	
	Total Contractual	153,822	153,184	184,451	193,046	127,839	194,395	189,395	189,395	189,395	3,651	1.89%	194,305	189,305	189,305	189,305	
	Total Expenditures	535,787	541,104	588,056	588,056	433,302	616,095	593,721	593,721	593,721	(5,666)	(0.96%)	622,717	600,021	600,021	600,021	
	Net Surplus (Deficit)	0	5,980	0	0	154,753	0	0	0	0			0	0	0	0	

ENGINEERING

2014 ORGANIZATIONAL CHART

DIRECTOR OF MUNICIPAL WORKS /TOWN ENGINEER
Christine Fetten, P.E.

ASSISTANT TOWN ENGINEER
John La Rosa, P.E.

- Supervises Engineering Division Operations
- Capital Projects
- Subdivisions
- Site Plans
- Storm Water Management
- Storm Water Abatement
- Town Law 200
- Road Review
- Public relations
- Update policy and procedures
- Budget preparation
- Assists other departments with engineering needs

**STORM WATER MANAGEMENT
& ENGINEERING**

- Development of stormwater management program plan update
- watershed retrofit plans
- Public Education and Outreach
- Public Involvement /Participation
- Illicit Discharge Detection and Elimination (IDDE)
- Construction Site Stormwater Runoff Control
- Post Construction Stormwater Management
- Pollution Prevention/Good Housekeeping for Municipal Operations
- Capital Projects
- Subdivisions
- Site Plans
- Stormwater Abatement
- Town Law 200
- Road Review

ADMINISTRATIVE

EXECUTIVE SECRETARIAL ASSISTANT

Catherine Kovalsky

- Capital Projects admin. support
- Stormwater Management support
- Public relations
- Administrative support
- Update policy and procedure documents
- Office management
- Current recordkeeping/archiving
- Budget preparation
- Requisitions/invoice processing
- Inventory/supplies
- Fee collection and processing
- Correspondence
- Mail
- Maintain staff calendars
- Office equipment maintenance

Department Summary

Department: Town Engineer

Budget Year: 2014
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: John LaRosa

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.

NOTES:

Department Summary

Department: Town Engineer

Budget Year: 2014
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 Town 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: 2014
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.

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
Municipal Works Department											
Town Engineer - 1440											
Assistant Town Engineer	ADMINISTRATIVE	98,940	0	0	98,940	10,216	7,569	12,763	3,659	34,207	133,147
Secretarial Assistant	ADMINSUPPORT	59,621	0	0	59,621	20,902	4,561	7,691	530	33,684	93,305
Civil Engineer - Vacant	CSEA40HOUR - 7-1-2010 / K / 1	0	0	0	0	0	0	0	0	0	0
Total Town Engineer - 1440		158,561	0	0	158,561	31,118	12,130	20,454	4,189	67,891	226,452

NOTES:

PROPOSED 2014 FEE SCHEDULE FOR THE DIVISION OF ENGINEERING

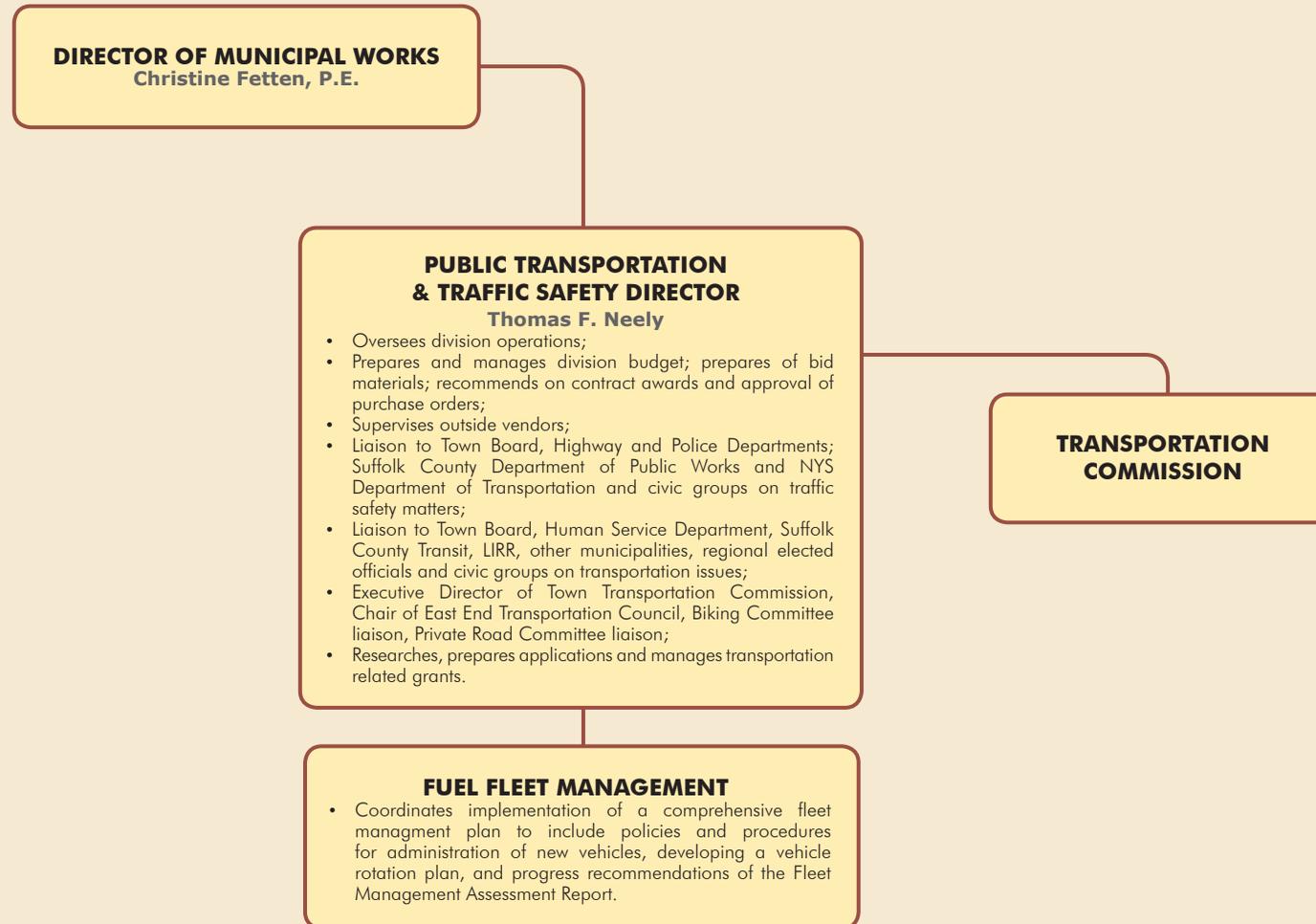
REVIEW & INSPECTION FEES – SITE PLANS

Area to be Improved	Review Fee	Inspection Fee * (if inspections are required)
Less than 500 Square Feet	\$300	\$400
500 Square Feet or Greater and Less than 2 Acres	\$750	\$1,250
Greater than 2 Acres	\$1,000	\$2,000
Site Plan Amendment	\$200	\$200
Condos/Townhouses (no review or inspection fees for affordable units)	\$100/dwelling unit (minimum \$1,000)	\$100/dwelling unit (minimum \$2,000)
Beam Test on Condos/Townhouses Pavement		\$250
<u>STORMWATER MANAGEMENT</u>		
Plans requiring a SPDES Permit	\$750	\$1,000
Plans with Erosion & Sediment Controls only	\$150	\$300
<u>NOTE: FIRE DEPARTMENTS EXEMPT FROM FEES</u>		

NOTES:

INTERMODAL TRANSPORTATION & TRAFFIC SAFETY DIVISION

2014 ORGANIZATIONAL CHART



Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2014
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 vehicle 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: 2014
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: 2014

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 3310

Manager: Tom Neely

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.

NOTES:

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2014

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. In 2014, 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
Municipal Works Department											
Intermodal Transportation & Traffic Safety Division - 3310											
AsstTwn Dir PublicTrans &TrSaf	ADMINISTRATIVE	85,513	0	0	85,513	20,902	6,542	11,031	747	39,222	124,734
Total Intermodal Transportation & Traffic Safety Division - 3310		85,513	0	0	85,513	20,902	6,542	11,031	747	39,222	124,734

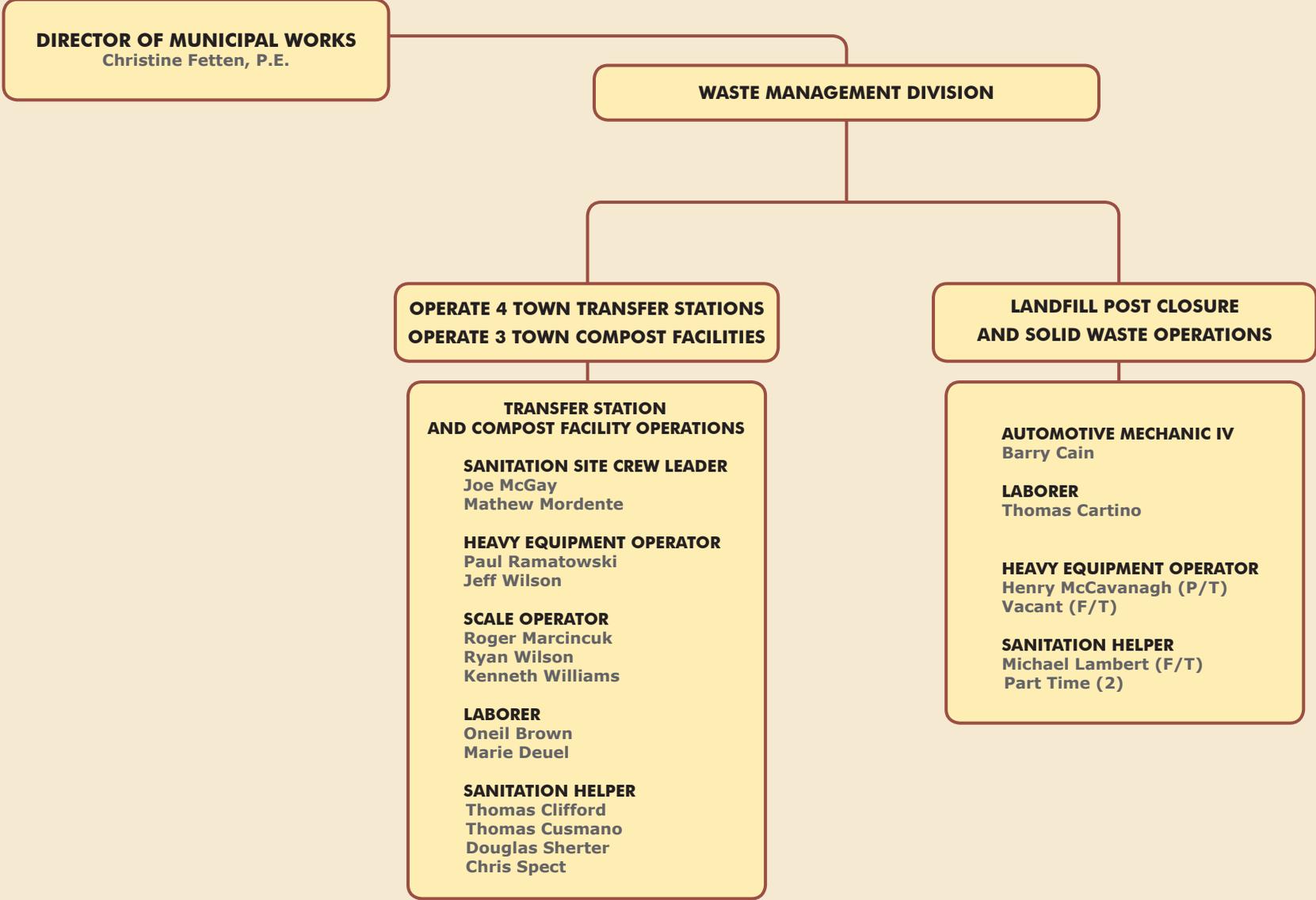
NOTES:

Town of Southampton
2014 Adopted Budget
Intermodal Transportation & Traffic Safety Division - 3310

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	
	Real Property Taxes:																
1001	Property Taxes	215,988	215,988	218,959	218,959	218,959	234,078	223,934	223,934	223,934	4,975	2.27%	237,267	227,011	227,011	227,011	
	Total Real Property Taxes	215,988	215,988	218,959	218,959	218,959	234,078	223,934	223,934	223,934	4,975	2.27%	237,267	227,011	227,011	227,011	
	Other Revenue:																
2705	Donations	0	50	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
2770	Miscellaneous	0	60	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Other Revenue	0	110	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Revenue	215,988	216,098	218,959	218,959	218,959	234,078	223,934	223,934	223,934	4,975	2.27%	237,267	227,011	227,011	227,011	
	Salaries:																
6100	Salaries	82,192	82,192	83,836	83,836	69,863	85,513	85,513	85,513	85,513	(1,677)	(2.00%)	87,223	87,223	87,223	87,223	
	Total Salaries	82,192	82,192	83,836	83,836	69,863	85,513	85,513	85,513	85,513	(1,677)	(2.00%)	87,223	87,223	87,223	87,223	
	Employee Benefits - Current:																
6810	Employee Retirement - Active	10,274	10,549	11,318	11,318	8,752	16,675	11,031	11,031	11,031	287	2.53%	17,008	11,252	11,252	11,252	
6830	FICA Tax Expenditure	6,288	6,122	6,413	6,413	5,175	6,542	6,542	6,542	6,542	(128)	(2.00%)	6,673	6,673	6,673	6,673	
6835	MTA Tax	279	272	285	285	230	291	291	291	291	(6)	(2.00%)	297	297	297	297	
6840	Worker's Compensation	220	220	225	225	187	428	428	428	428	(203)	(90.30%)	436	436	436	436	
6860	Medical Insurance - Active Employees	17,780	16,594	18,554	18,554	15,066	19,603	19,603	19,603	19,603	(1,048)	(5.65%)	19,603	19,603	19,603	19,603	
6865	Dental & Optical	1,226	1,099	1,299	1,299	940	1,299	1,299	1,299	1,299	0	0.00%	1,299	1,299	1,299	1,299	
6875	Disability	29	29	29	29	46	29	29	29	29	0	0.00%	29	29	29	29	
	Total Employee Benefits - Current	36,096	34,885	38,123	38,123	30,395	44,866	39,222	39,222	39,222	(1,098)	(2.88%)	45,344	39,588	39,588	39,588	
	Total Employee Costs	118,288	117,077	121,959	121,959	100,258	130,378	124,734	124,734	124,734	(2,775)	(2.28%)	132,567	126,811	126,811	126,811	
	Contractual:																
6401	Contracts	30,000	26,255	27,800	27,800	23,125	30,000	30,000	30,000	30,000	(2,200)	(7.91%)	30,000	30,000	30,000	30,000	
6403	Gasoline	0	322	500	500	157	500	500	500	500	0	0.00%	500	500	500	500	
6404	Electric	59,000	42,781	59,000	59,000	35,935	59,000	59,000	59,000	59,000	0	0.00%	60,000	60,000	60,000	60,000	
6406	Repair Equipment	3,000	0	2,500	2,500	1,961	3,000	3,000	3,000	3,000	(500)	(20.00%)	3,000	3,000	3,000	3,000	
6407	Repair Building	500	3,250	3,000	3,000	500	4,000	3,500	3,500	3,500	(500)	(16.67%)	4,000	3,500	3,500	3,500	
6412	Publications	0	45	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6416	Travel, Dues and Related	1,000	737	1,000	1,000	502	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000	
6425	Office Supplies	200	114	200	200	47	200	200	200	200	0	0.00%	200	200	200	200	
6436	Hardware	0	0	0	0	0	3,000	1,000	1,000	1,000	(1,000)	(100.00%)	3,000	1,000	1,000	1,000	
6490	Consultants	4,000	596	3,000	3,000	550	3,000	1,000	1,000	1,000	2,000	66.67%	3,000	1,000	1,000	1,000	
	Total Contractual	97,700	74,101	97,000	97,000	62,777	103,700	99,200	99,200	99,200	(2,200)	(2.27%)	104,700	100,200	100,200	100,200	
	Total Expenditures	215,988	191,177	218,959	218,959	163,035	234,078	223,934	223,934	223,934	(4,975)	(2.27%)	237,267	227,011	227,011	227,011	
	Net Surplus (Deficit)	0	24,921	0	0	55,924	0	0	0	0			0	0	0	0	

WASTE MANAGEMENT

2014 ORGANIZATIONAL CHART



Department Summary

Department: Waste Management Post Closure

Budget Year: 2014

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
Municipal Works Department											
Waste Management Post Closure - 8160											
Environmental Facilities Manager	ADMINSUPPORT	55,000	0	0	55,000	18,887	4,208	7,095	2,047	32,236	87,236
Heavy Equipment Operator - Requested	CSEA40HOUR - 7-1-2010 / E / E	47,377	0	0	47,377	20,927	3,624	6,112	13,218	43,882	91,258
Laborer - Vacnt	CSEA40HOUR-NEW / B / 5	41,360	2,484	2,500	46,344	1,304	3,545	5,978	3,914	14,742	61,086
Sanitation Helper	CSEA40HOUR-NEW / A / 5	37,835	1,524	0	39,359	11,348	3,011	5,077	3,573	23,009	62,368
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	72,349	7,557	980	80,886	23,322	6,668	11,244	13,961	55,195	136,081
Heavy Equipment Operator	PART-TIME	6,000	0	0	6,000	0	459	0	590	1,049	7,049
Sanitation Helper	PART-TIME	8,000	0	0	8,000	0	612	0	777	1,389	9,389
Sanitation Helper	PART-TIME	5,000	0	0	5,000	0	383	0	496	879	5,879
Sanitation Helper	SEASONAL	2,400	0	0	2,400	0	184	0	253	437	2,837
Total Waste Management Post Closure - 8160		275,320	11,565	3,480	290,365	75,789	22,693	35,506	38,830	172,818	463,183

NOTES:

Town of Southampton

2014 Adopted Budget

Waste Management Post Closure - 8160

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	575,358	574,520	636,240	632,999	632,999	777,435	741,303	848,539	848,539	215,540	34.05%	734,348	697,906	786,509	786,509
	Total Real Property Taxes	575,358	574,520	636,240	632,999	632,999	777,435	741,303	848,539	848,539	215,540	34.05%	734,348	697,906	786,509	786,509
	Total Revenue	575,358	574,520	636,240	632,999	632,999	777,435	741,303	848,539	848,539	215,540	34.05%	734,348	697,906	786,509	786,509
Salaries:																
6100	Salaries	109,191	108,932	150,505	150,505	94,284	205,196	205,196	260,196	260,196	(109,692)	(72.88%)	209,891	209,891	265,991	265,991
6101	Overtime	19,950	11,299	19,950	16,950	10,664	10,000	10,000	10,000	10,000	6,950	41.00%	10,000	10,000	10,000	10,000
6103	Accumulated Sick/Personal Days	763	0	1,835	1,835	137	980	980	980	980	855	46.58%	980	980	980	980
6105	Part Time Salaries	31,500	26,298	30,610	30,610	11,789	21,400	21,400	21,400	21,400	9,210	30.09%	21,400	21,400	21,400	21,400
6110	Longevity	8,525	8,499	9,405	9,405	0	11,565	11,565	11,565	11,565	(2,160)	(22.97%)	11,565	11,565	11,565	11,565
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	172,429	157,527	214,804	211,804	118,124	251,641	251,641	306,641	306,641	(94,837)	(44.78%)	256,336	256,336	312,436	312,436
Employee Benefits - Current:																
6810	Employee Retirement - Active	17,615	18,086	24,468	24,468	18,920	42,947	28,411	35,506	35,506	(11,038)	(45.11%)	43,863	29,017	36,254	36,254
6830	FICA Tax Expenditure	13,191	12,051	16,433	16,203	9,036	19,286	19,286	23,493	23,493	(7,290)	(44.99%)	19,645	19,645	23,936	23,936
6835	MTA Tax	586	552	731	720	400	872	872	1,059	1,059	(339)	(47.13%)	888	888	1,078	1,078
6840	Worker's Compensation	15,422	15,422	19,830	19,830	16,525	35,731	35,731	37,562	37,562	(17,733)	(89.43%)	36,584	36,584	38,452	38,452
6860	Medical Insurance - Active Employees	19,940	18,754	30,535	30,535	16,866	51,684	51,684	69,272	69,272	(38,737)	(126.86%)	51,684	51,684	69,272	69,272
6865	Dental & Optical	2,452	2,197	3,898	3,898	1,879	5,218	5,218	6,517	6,517	(2,619)	(67.18%)	5,218	5,218	6,517	6,517
6875	Disability	173	56	202	202	45	230	230	259	259	(58)	(28.57%)	230	230	259	259
	Total Employee Benefits - Current	69,380	67,118	96,096	95,855	63,670	155,968	141,432	173,668	173,668	(77,813)	(81.18%)	158,112	143,266	175,768	175,768
	Total Employee Costs	241,808	224,645	310,900	307,659	181,794	407,609	393,073	480,309	480,309	(172,650)	(56.12%)	414,448	399,602	488,205	488,205
Contractual:																
6400	Contracts - Other	14,000	2,438	5,000	5,000	0	5,000	3,000	3,000	3,000	2,000	40.00%	5,100	3,100	3,100	3,100
6401	Contracts	165,000	120,435	160,980	146,505	86,850	157,980	157,980	177,980	177,980	(31,475)	(21.48%)	150,800	150,800	150,800	150,800
6404	Electric	10,000	1,804	5,000	5,000	1,175	3,000	3,000	3,000	3,000	2,000	40.00%	3,000	3,000	3,000	3,000
6405	Fuel Oil	1,500	1,500	2,000	2,000	984	2,000	2,000	2,000	2,000	0	0.00%	1,000	1,000	1,000	1,000
6406	Repair Equipment	23,000	23,355	24,500	34,975	25,942	43,500	35,000	35,000	35,000	(25)	(0.07%)	26,000	17,500	17,500	17,500
6407	Repair Building	2,000	1,736	1,750	3,750	2,797	2,500	2,500	2,500	2,500	1,250	33.33%	2,500	2,500	2,500	2,500
6414	Rentals	2,000	1,950	1,960	1,960	0	2,500	2,000	2,000	2,000	(40)	(2.04%)	2,500	2,000	2,000	2,000
6418	Uniforms	1,000	935	1,200	1,200	440	2,500	1,000	1,000	1,000	200	16.67%	2,500	1,000	1,000	1,000
6420	Other	7,000	6,414	5,000	7,000	5,080	5,000	5,000	5,000	5,000	2,000	28.57%	5,500	5,500	5,500	5,500
6425	Office Supplies	500	500	500	500	387	500	500	500	500	0	0.00%	500	500	500	500
6441	Diesel Fuel	45,400	45,400	57,000	57,000	57,000	57,000	57,000	57,000	57,000	0	0.00%	60,000	60,000	60,000	60,000
6464	Municipal Dues	0	0	0	29,096	29,096	29,096	20,000	20,000	20,000	9,096	31.26%	0	(9,096)	(9,096)	(9,096)
6466	Telephone - Wireless	2,300	2,359	2,800	2,800	2,470	3,000	3,000	3,000	3,000	(200)	(7.14%)	3,000	3,000	3,000	3,000
6477	Copier Leases	3,850	2,964	1,900	1,900	1,355	500	500	500	500	1,400	73.68%	500	500	500	500
6490	Consultants	50,000	47,147	50,000	50,000	19,151	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
6491	Tires	6,000	5,346	5,750	5,750	3,483	5,750	5,750	5,750	5,750	0	0.00%	7,000	7,000	7,000	7,000
	Total Contractual	333,550	264,283	325,340	354,436	236,210	369,826	348,230	368,230	368,230	(13,794)	(3.89%)	319,900	298,304	298,304	298,304
	Total Expenditures	575,358	488,928	636,240	662,095	418,004	777,435	741,303	848,539	848,539	(186,444)	(28.16%)	734,348	697,906	786,509	786,509

Town of Southampton
2014 Adopted Budget
Waste Management Post Closure - 8160

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
	Net Surplus (Deficit)	0	85,592	0	(29,096)	214,995	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	29,096	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	85,592	0	0	214,995	0	0	0	0			0	0	0	0

Department Summary

Department: Waste Management Recycling Centers

Budget Year: 2014

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.

PROPOSED 2014 RECYCLING CENTER FEE SCHEDULE

<u>Material</u>	<u>Type of vehicle</u>	<u>Customer Type</u>	<u>Cost to dump</u>	<u>Accepting Facilities</u>
MSW				
Non-recyclable Household Garbage (In TOS Green Bag ONLY)	Not Applicable	Residents Only	No Cost with purchase of TOS Green Bags	All
RECYCLABLES				
Commingled glass, cans and type 1 and 2 PE plastic	Not Applicable	Residents Only	No Cost	All
Mixed Paper	Not Applicable	Residents Only	No Cost	All
Corrugated Cardboard	Not Applicable	Residents Only	No Cost	All
YARD WASTE				
Leaves (No plastic bags)	car, pick-up truck, van or trailer with sides less than 2 feet	Resident Self Haulers Only	No Cost	NS, HB &WH
Brush less than 3" diameter	3 or less 30 gallon trash cans or bags	Resident Self Haulers Only	\$5.00/load	NS & HB
Brush less than 3" diameter	car, pick-up truck, van or trailer with sides less than 2 feet	Resident Self Haulers Only	\$15.00/load/vehicle	NS & HB
Brush less than 3" diameter	Pick-up with side boards or trailer with side boards	Resident Self Haulers Only	\$30.00/load/vehicle	NS & HB
Leaves and Brush less than 3" diameter	Car, Van, Pick-up truck or trailer with side boards less than 2 feet	Landscaper & Estate Care	\$50.00/load/vehicle	NS & HB
Leaves and Brush less than 3" diameter	6 wheel truck, Pick-up with side boards or trailer with side boards	Landscaper & Estate Care	\$75.00/load/vehicle	NS & HB

NOTES:

HOUSEHOLD HAZARDOUS WASTE (HHW)				
Vehicle Batteries	car, pick-up truck, van	Residents Only	STOP Day Only	
Waste Oil	car, pick-up truck, van	Residents Only	No Cost	All
Propane Tanks (Empty & 20 lb ONLY)	car, pick-up truck, van	Residents Only	\$3.00/tank	NS ONLY
Other HHW	car, pick-up truck, van	Residents Only	STOP Day Only	
OTHER HOUSEHOLD ITEMS				
Car Residential Tires (no rim)	car, pick-up truck, van or trailer with sides less than 2 feet	Residents Only	\$5.00/tire	NS ONLY
BULK ITEMS				
Small Bulk (under 3ft x 3ft x 3ft)	car, pick-up truck, van or trailer with sides less than 2 feet	Residents Only	\$5.00/item	NS & HB
Large Bulk (larger than 3ft x 3ft x 3ft)	car, pick-up truck, van or trailer with sides less than 2 feet	Residents Only	\$25.00/item	NS & HB
Large and small Residential mixed Bulk	Any Residential Vehicle, trailer or Box truck	Residents Only	\$180.00/ton Min Charge \$25.00	NS ONLY
E-Waste Items	car, pick-up truck, van	Residents Only	No Cost	NS ONLY
METAL				
Appliances	Any Vehicle	Residents Only	\$15.00/item	NS & HB
Scrap Metal (NOT mixed with other items)	car, pick-up truck, van or trailer with sides less than 2 feet (NO DUMP VEHICLES, BOX TRUCKS OR TRUCKS AND TRAILERS WITH SIDE BOARDS)	Residents Only	\$50.00/ton \$15.00.00 min. charge	NS ONLY
C&D MATERIAL				
C&D	car, pick-up truck, van	Residents Only	\$155.00/ton	NS ONLY

NOTES:

	or trailer with sides less than 2 feet (NO DUMP VEHICLES, BOX TRUCKS OR TRUCKS AND TRAILERS WITH SIDE BOARDS)		\$15.00 min. charge	
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NS - North Sea Transfer Station
1370 Majors Path

HB - Hampton Bays Transfer Station
Jackson Ave., Hampton Bays

SH - Sag Harbor Transfer Station
1404 Sag Harbor Bridgehampton Turnpike

WH - Westhampton Transfer Station
66 Old Country Rd.

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. Compost is free for residential self haulers picking up at NS, HB, WH.
6. Compost can be purchased by Commercial Business for \$2/CY at NS, HB.
7. Compost can be purchased and delivered to sites within Southampton for \$3.50/CY, sites outside of Southampton for \$6/CY as approved by the Department Head.
8. Mulch, when available is free for residential self haulers at NS, HB, WH.
9. 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.
10. Courtesy Weighs shall cost \$5/weigh for residents, \$10/weigh for commercial entities.
11. Credit Cards shall be accepted at North Sea Transfer Station only.

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
Municipal Works Department											
Waste Management Recycling Centers - 8161											
Sanitation Helper	CSEA40HOUR - 7-1-2010 / A / 1	35,077	0	0	35,077	11,348	2,683	4,525	3,310	21,866	56,943
Sanitation Helper	CSEA40HOUR - 7-1-2010 / A / E	34,566	0	0	34,566	20,927	2,644	4,459	3,262	31,292	65,858
Sanitation Site Crew Leader	CSEA40HOUR - 7-1-2010 / D / 1	44,821	0	2,500	47,321	1,304	3,620	6,104	4,229	15,258	62,579
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	2,088	0	53,990	20,927	4,130	6,965	4,890	36,913	90,903
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	2,088	0	53,990	20,927	4,130	6,965	4,890	36,913	90,903
Laborer	CSEA40HOUR-NEW / B / 2	39,369	2,280	0	41,649	20,927	3,186	5,373	3,719	33,205	74,853
Sanitation Helper	CSEA40HOUR-NEW / A / 5	37,835	1,524	0	39,359	11,348	3,011	5,077	3,573	23,009	62,368
Sanitation Helper	CSEA40HOUR-NEW / A / 5	37,835	2,274	2,500	42,609	1,304	3,260	5,497	3,584	13,644	56,253
Sanitation Site Crew Leader	CSEA40HOUR-NEW / D / 5	48,409	2,907	0	51,316	20,927	3,926	6,620	4,566	36,039	87,356
Scale Operator	CSEA40HOUR-NEW / C / 5	44,874	0	0	44,874	11,348	3,433	5,789	4,226	24,796	69,670
Scale Operator	CSEA40HOUR-NEW / C / 5	44,874	2,700	0	47,574	20,927	3,639	6,137	4,235	34,939	82,513
Scale Operator	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	11,348	3,571	6,021	4,232	25,172	71,846
Laborer	CSEA40HOUR-OLD / 02 / 5	54,224	5,424	0	59,648	11,348	4,563	7,695	5,119	28,725	88,372
Total Waste Management Recycling Centers - 8161		570,561	23,085	5,000	598,646	184,914	45,796	77,225	53,835	361,770	960,417

NOTES:

Town of Southampton

2014 Adopted Budget

Waste Management Recycling Centers - 8161

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	288,301	288,490	339,601	339,601	339,601	403,465	352,215	352,215	352,215	12,613	3.71%	396,173	366,095	366,095	366,095
	Total Real Property Taxes	288,301	288,490	339,601	339,601	339,601	403,465	352,215	352,215	352,215	12,613	3.71%	396,173	366,095	366,095	366,095
Other Revenue:																
1201	Interest And Earnings	600	444	600	600	1,533	600	600	600	600	0	0.00%	600	600	600	600
2130	Landfill - Chargebacks	521,000	452,110	400,400	400,400	122,612	403,900	403,900	403,900	403,900	3,500	0.87%	406,400	406,400	406,400	406,400
2131	Pay Per Bags	700,000	786,727	685,000	685,000	566,582	685,000	685,000	685,000	685,000	0	0.00%	685,000	685,000	685,000	685,000
2590	Landfill Fees	525,000	581,333	550,000	550,000	562,509	580,000	550,000	550,000	550,000	0	0.00%	580,000	550,000	550,000	550,000
2650	Scrap	34,000	40,716	40,000	40,000	54,740	60,000	45,800	45,800	45,800	5,800	14.50%	60,000	49,800	49,800	49,800
2651	Waste Management-Leaf Compost Sales	50,000	1,712	30,000	30,000	1,600	20,000	20,000	20,000	20,000	(10,000)	(33.33%)	20,000	20,000	20,000	20,000
2652	Paper	200,000	196,601	200,000	200,000	73,993	110,000	110,000	110,000	110,000	(90,000)	(45.00%)	115,000	115,000	115,000	115,000
2653	E-Waste	0	0	0	0	1,116	0	0	0	0	0	0.00%	0	0	0	0
2680	Insurance Recoveries	0	1,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	2,397	0	0	30,240	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	32,250	1,833	22,250	22,250	1,747	23,500	23,500	23,500	23,500	1,250	5.62%	23,500	23,500	23,500	23,500
3910	State Aid - Conservation	21,000	19,898	21,000	21,000	19,898	19,898	19,898	19,898	19,898	(1,102)	(5.25%)	19,898	19,898	19,898	19,898
3960	State Aid, Emergency Disaster	0	22,970	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	68,911	0	0	4,949	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	0	166,875	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,083,850	2,176,652	1,949,250	1,949,250	1,608,393	1,902,898	1,858,698	1,858,698	1,858,698	(90,552)	(4.65%)	1,910,398	1,870,198	1,870,198	1,870,198
	Total Revenue	2,372,151	2,465,142	2,288,851	2,288,851	1,947,994	2,306,363	2,210,913	2,210,913	2,210,913	(77,939)	(3.41%)	2,306,571	2,236,293	2,236,293	2,236,293
Salaries:																
6100	Salaries	620,667	593,520	562,758	555,783	459,229	568,942	570,561	570,561	570,561	(14,779)	(2.66%)	582,037	584,493	584,493	584,493
6101	Overtime	60,000	50,723	55,000	55,000	42,458	12,500	12,500	12,500	12,500	42,500	77.27%	12,500	12,500	12,500	12,500
6102	Severance Pay	0	0	0	6,975	6,975	0	0	0	0	6,975	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	22,479	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	22,667	22,855	21,141	21,141	1,484	23,085	23,085	23,085	23,085	(1,944)	(9.20%)	23,085	23,085	23,085	23,085
6127	Cash in Lieu of Health Benefits	2,500	2,708	2,500	2,500	2,500	5,000	5,000	5,000	5,000	(2,500)	(100.00%)	5,000	5,000	5,000	5,000
	Total Salaries	705,834	692,286	641,399	641,399	512,645	609,527	611,146	611,146	611,146	30,252	4.72%	622,622	625,078	625,078	625,078
Employee Benefits - Current:																
6810	Employee Retirement - Active	88,229	80,348	85,847	108,767	89,302	116,420	77,225	77,225	77,225	31,542	29.00%	118,974	79,023	79,023	79,023
6830	FICA Tax Expenditure	53,996	50,049	49,449	49,449	38,395	46,773	46,896	46,896	46,896	2,553	5.16%	47,774	47,962	47,962	47,962
6835	MTA Tax	2,400	2,165	2,198	2,198	1,646	2,090	2,095	2,095	2,095	102	4.66%	2,134	2,143	2,143	2,143
6840	Worker's Compensation	54,806	56,035	50,721	50,721	42,268	51,279	51,425	51,425	51,425	(703)	(1.39%)	52,459	52,680	52,680	52,680
6860	Medical Insurance - Active Employees	187,941	167,921	187,770	187,770	122,475	167,957	167,957	167,957	167,957	19,813	10.55%	167,957	167,957	167,957	167,957
6865	Dental & Optical	17,161	14,329	16,892	16,892	11,607	16,957	16,957	16,957	16,957	(66)	(0.39%)	16,957	16,957	16,957	16,957
6875	Disability	403	4	374	374	0	374	374	374	374	0	0.00%	374	374	374	374
	Total Employee Benefits - Current	404,937	370,851	393,252	416,171	305,693	401,850	362,930	362,930	362,930	53,241	12.79%	406,630	367,096	367,096	367,096
	Total Employee Costs	1,110,771	1,063,137	1,034,650	1,057,570	818,339	1,011,377	974,077	974,077	974,077	83,493	7.89%	1,029,252	992,174	992,174	992,174
Contractual:																
6401	Contracts	72,000	76,635	73,000	72,800	25,678	73,000	73,000	73,000	73,000	(200)	(0.27%)	73,000	73,000	73,000	73,000

Town of Southampton
2014 Adopted Budget
Waste Management Recycling Centers - 8161

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
6403	Gasoline	23,800	23,081	24,000	24,000	15,878	24,000	24,000	24,000	24,000	0	0.00%	25,200	25,200	25,200	25,200
6404	Electric	23,000	12,751	23,000	23,000	15,650	23,000	23,000	23,000	23,000	0	0.00%	20,400	20,400	20,400	20,400
6405	Fuel Oil	10,000	5,106	10,000	10,000	4,918	10,000	10,000	10,000	10,000	0	0.00%	9,200	9,200	9,200	9,200
6406	Repair Equipment	46,000	46,776	45,080	64,355	47,734	81,080	51,080	51,080	51,080	13,275	20.63%	45,080	45,080	45,080	45,080
6407	Repair Building	1,000	691	1,000	4,000	2,488	2,000	1,500	1,500	1,500	2,500	62.50%	2,000	1,500	1,500	1,500
6414	Rentals	0	975	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6418	Uniforms	2,500	1,390	1,400	1,400	495	3,500	2,000	2,000	2,000	(600)	(42.86%)	3,500	2,000	2,000	2,000
6420	Other	0	17	0	300	203	5,000	5,000	5,000	5,000	(4,700)	(1566.67%)	5,000	5,000	5,000	5,000
6425	Office Supplies	500	500	450	450	108	450	0	0	0	450	100.00%	500	0	0	0
6433	Safety Equipment	1,700	1,691	2,700	2,700	1,820	3,000	2,000	2,000	2,000	700	25.93%	3,000	2,000	2,000	2,000
6441	Diesel Fuel	75,000	85,817	80,000	80,000	36,640	72,000	72,000	72,000	72,000	8,000	10.00%	72,000	72,000	72,000	72,000
6455	Depreciation	0	458,486	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6458	Tipping Fees	550,000	461,611	519,700	497,325	381,378	524,700	500,000	500,000	500,000	(2,675)	(0.54%)	529,700	500,000	500,000	500,000
6490	Consultants	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6491	Tires	15,000	13,365	14,700	14,700	8,281	14,700	14,700	14,700	14,700	0	0.00%	15,680	15,680	15,680	15,680
	Total Contractual	822,500	1,188,890	797,030	797,030	541,272	838,430	780,280	780,280	780,280	16,750	2.10%	806,260	773,060	773,060	773,060
	Debt Service:															
6600	Debt Service Principal Expense	296,407	0	321,113	321,113	0	317,207	317,207	317,207	317,207	3,906	1.22%	346,220	346,220	346,220	346,220
6700	Debt Service Interest Expense	148,578	148,576	135,858	135,858	131,168	139,349	139,349	139,349	139,349	(3,491)	(2.57%)	124,839	124,839	124,839	124,839
6740	Unallocated Income & Expenses - BAN Interest	0	0	200	200	200	0	0	0	0	200	100.00%	0	0	0	0
	Total Debt Service	444,985	148,576	457,171	457,171	131,368	456,556	456,556	456,556	456,556	615	0.13%	471,059	471,059	471,059	471,059
	Total Expenditures	2,378,256	2,400,604	2,288,851	2,311,771	1,490,979	2,306,363	2,210,913	2,210,913	2,210,913	100,858	4.36%	2,306,571	2,236,293	2,236,293	2,236,293
	Net Surplus (Deficit)	(6,105)	64,538	0	(22,920)	457,016	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	6,105	0	0	22,920	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	64,538	0	0	457,016	0	0	0	0			0	0	0	0