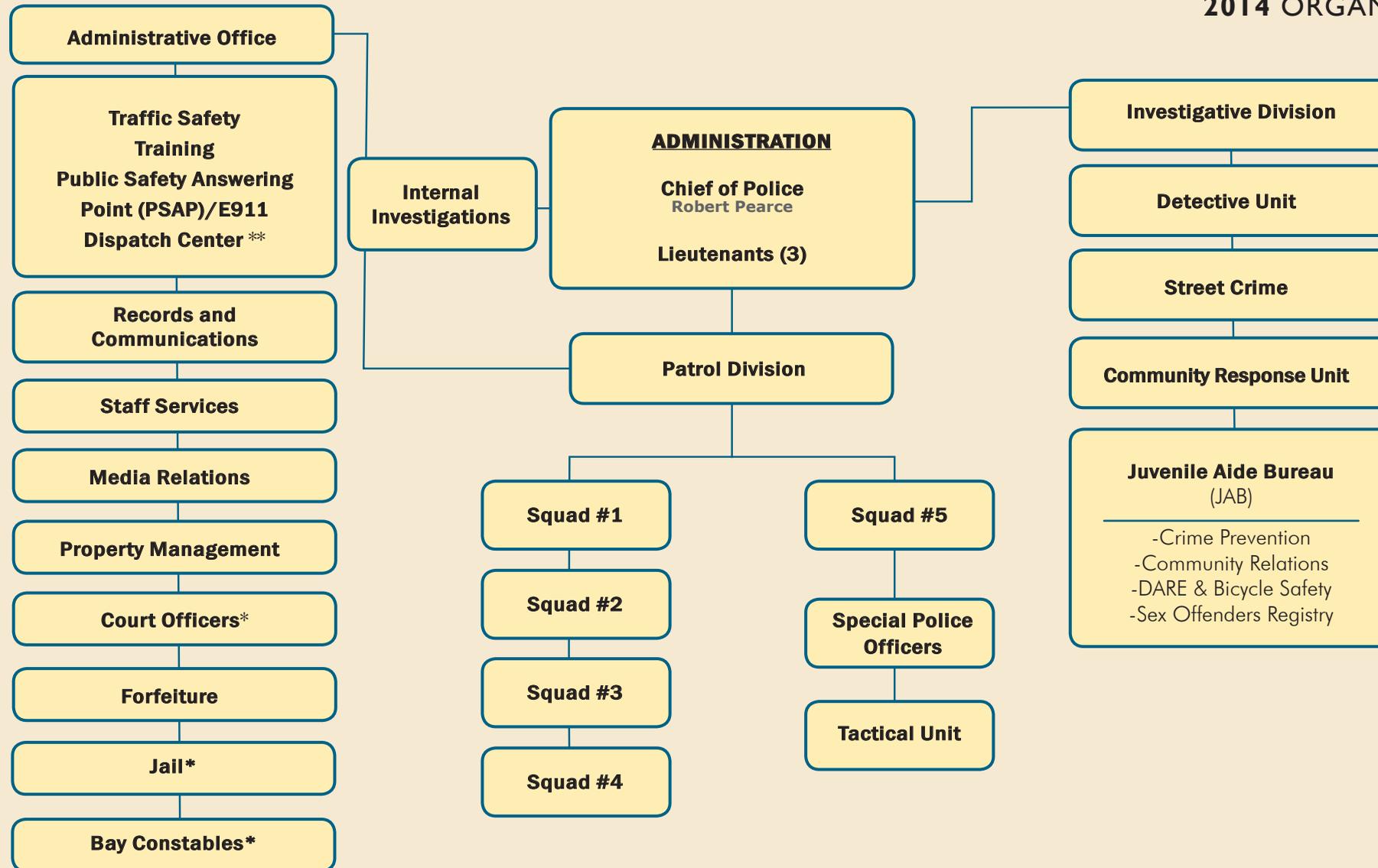


TOWN POLICE

2014 ORGANIZATIONAL CHART



* Funded through General Fund (Fund 01).

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

Department Summary

Department: Town Police

Budget Year: 2014
Division: Police Department
Tax District: Police

Cost Center #: 3120
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

The primary mission of the Southampton Town Police Department is the protection of life and property; prevention and detection of crime; preservation of public peace; facilitation of the orderly flow and movement of vehicle and pedestrian traffic; and enforcement of all laws in a fair, equal and impartial manner.

In 2010, the cost center previously segregated as Juvenile Aid Bureau (JAB) and charged to the General Fund, has been consolidated into the Police Fund as part of the Community Response Unit (CRU). In addition, the provision of the DARE program to the Village schools would be borne by the respective Villages' Police Departments, rather than the Town's General Fund.

Workload:

The Town of Southampton encompasses approximately 145 square miles of land, more than 450 miles of roadways (excluding Incorporated Villages) and is virtually surrounded by water. The yearly population of over 60,000 more than triples during weekends and busy summer months. Annually, the Department answers over 57,800 calls for services, investigation or assistance, which results on average over 2,800 arrests.

Goals & Objectives:

The goals for the Department include the following:

1. To explore and implement a public safety software system that will enable officers to immediately access criminal, vehicle and relevant data in the field and to facilitate report writing in sector cars.
2. To increase supervisory and patrol staff.
3. To improve training for Command level Personnel.
4. To continue compliance with all accreditation standards.
5. to continue our to Citizens Police Academy Program.

Legal Authority:

Established under the authority of New York State Town Law, Article 10, Section 150.

**TOWN POLICE DEPARTMENT
PROPOSED 2014 FEE SCHEDULE FOR TOWING/IMPOUND**

| | | |
|-----------------------|------------------------|---------------------|
| TOWING RATES | | |
| • DAY | 6:00 A.M. to 5:59 P.M. | \$325.00 |
| • NIGHT | 6:00 P.M. to 5:59 A.M. | \$350.00 |
| • SAT/SUNDAY/HOLIDAYS | | \$350.00 |
| MILEAGE FEES | | \$ 5.00 per mile |
| STORAGE FEES | Outside | \$ 30.00 per day * |
| | Inside | \$125.00 per day ** |

* Rate is applicable for the first five days. Thereafter, industry/insurance standards apply.

** Inside storage must be requested by vehicle owner or police officer. The exception is when the tow operator judges the vehicle to be of high liability for theft or further damage by exposure to the elements and the operator wishes to protect himself. This decision is subject to review by the Chief of Police or his designee.

NOTES:

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits |
|---------------------------|------------------|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|
| Police Department | | | | | | | | | | | |
| Town Police - 3120 | | | | | | | | | | | |
| Detective | PBA | 122,324 | 5,300 | 29,519 | 157,143 | 23,829 | 9,023 | 32,625 | 5,155 | 70,631 | 227,774 |
| Detective | PBA | 122,324 | 5,300 | 23,523 | 151,147 | 23,829 | 8,936 | 31,444 | 5,134 | 69,342 | 220,489 |
| Detective | PBA | 116,664 | 5,300 | 22,442 | 144,405 | 23,829 | 8,767 | 29,150 | 4,889 | 66,635 | 211,040 |
| Detective | PBA | 116,664 | 5,100 | 27,485 | 149,249 | 23,829 | 8,821 | 29,882 | 4,902 | 67,434 | 216,683 |
| Detective | PBA | 115,492 | 4,700 | 13,723 | 133,915 | 23,829 | 8,679 | 27,956 | 4,826 | 65,290 | 199,205 |
| Detective | PBA | 116,664 | 4,300 | 21,849 | 142,813 | 23,829 | 8,809 | 29,725 | 4,899 | 67,262 | 210,075 |
| Detective | PBA | 122,324 | 4,300 | 29,519 | 156,143 | 23,829 | 9,008 | 32,428 | 5,151 | 70,416 | 226,559 |
| Detective | PBA | 115,492 | 3,750 | 13,723 | 132,965 | 10,779 | 8,665 | 27,769 | 4,823 | 52,036 | 185,002 |
| Detective | PBA | 122,324 | 3,750 | 17,492 | 143,566 | 23,829 | 8,826 | 29,950 | 5,108 | 67,713 | 211,279 |
| Police Officer 1 | PBA | 55,600 | 0 | 7,255 | 62,855 | 11,855 | 5,103 | 13,140 | 2,398 | 32,496 | 95,351 |
| Police Officer 1 | PBA | 60,396 | 0 | 7,773 | 68,169 | 23,829 | 5,535 | 14,253 | 2,591 | 46,207 | 114,376 |
| Police Officer 2 | PBA | 66,138 | 0 | 8,393 | 74,530 | 11,855 | 6,052 | 15,584 | 2,823 | 36,313 | 110,843 |
| Police Officer 3 | PBA | 78,318 | 3,200 | 8,458 | 89,976 | 23,829 | 7,298 | 18,793 | 3,320 | 53,239 | 143,215 |
| Police Officer 3 | PBA | 86,940 | 0 | 10,639 | 97,579 | 10,779 | 7,925 | 20,408 | 3,660 | 42,773 | 140,352 |
| Police Officer 3 | PBA | 86,940 | 0 | 10,639 | 97,579 | 10,779 | 7,925 | 20,408 | 3,660 | 42,773 | 140,352 |
| Police Officer 3 | PBA | 78,318 | 0 | 8,458 | 86,776 | 23,829 | 7,053 | 18,163 | 3,309 | 52,353 | 139,129 |
| Police Officer 4 | PBA | 90,659 | 0 | 11,041 | 101,700 | 23,829 | 8,187 | 21,271 | 3,810 | 57,097 | 158,797 |
| Police Officer 4 | PBA | 94,377 | 3,200 | 11,443 | 109,020 | 10,779 | 8,297 | 22,764 | 3,971 | 45,811 | 154,830 |
| Police Officer 5 | PBA | 101,476 | 3,200 | 12,209 | 116,885 | 10,779 | 8,418 | 24,410 | 4,257 | 47,864 | 164,749 |
| Police Officer 5 | PBA | 101,476 | 3,200 | 16,268 | 120,944 | 23,829 | 8,477 | 25,209 | 4,270 | 61,785 | 182,730 |
| Police Officer 5 | PBA | 101,476 | 3,200 | 12,209 | 116,885 | 23,829 | 8,418 | 24,410 | 4,257 | 60,913 | 177,798 |
| Police Officer 5 | PBA | 101,476 | 3,200 | 12,209 | 116,885 | 23,829 | 8,418 | 24,410 | 4,257 | 60,913 | 177,798 |
| Police Officer 5 | PBA | 108,575 | 3,200 | 12,976 | 124,751 | 10,779 | 8,539 | 26,056 | 4,543 | 49,917 | 174,668 |
| Police Officer 5 | PBA | 114,321 | 3,200 | 13,597 | 131,118 | 23,829 | 8,638 | 27,389 | 4,774 | 64,629 | 195,747 |
| Police Officer 5 | PBA | 107,899 | 3,200 | 17,219 | 128,318 | 10,779 | 8,590 | 26,749 | 4,530 | 50,649 | 178,967 |
| Police Officer 5 | PBA | 107,899 | 3,200 | 12,903 | 124,002 | 23,829 | 8,528 | 25,899 | 4,515 | 62,771 | 186,773 |
| Police Officer 5 | PBA | 107,899 | 3,200 | 17,219 | 128,318 | 23,829 | 8,590 | 26,749 | 4,530 | 63,698 | 192,016 |

NOTES:

Employee Compensation & Benefits Schedule

| | | | | | | | | | | | |
|--------------------------------|-----|---------|--------|--------|---------|--------|-------|--------|-------|--------|---------|
| Police Officer 6 | PBA | 114,321 | 3,750 | 13,597 | 131,668 | 23,829 | 8,646 | 27,497 | 4,776 | 64,747 | 196,415 |
| Police Officer 6 | PBA | 114,321 | 3,750 | 13,597 | 131,668 | 23,829 | 8,646 | 27,497 | 4,776 | 64,747 | 196,415 |
| Police Officer 6 | PBA | 114,321 | 3,750 | 18,170 | 136,241 | 23,829 | 8,712 | 28,398 | 4,791 | 65,730 | 201,970 |
| Police Officer 6 | PBA | 114,321 | 5,300 | 18,606 | 138,227 | 23,829 | 8,675 | 27,901 | 4,783 | 65,187 | 203,414 |
| Police Officer 6 | PBA | 114,321 | 3,750 | 13,597 | 131,668 | 23,829 | 8,646 | 27,497 | 4,776 | 64,747 | 196,415 |
| Police Officer 6 | PBA | 114,321 | 3,750 | 13,597 | 131,668 | 23,829 | 8,646 | 27,497 | 4,776 | 64,747 | 196,415 |
| Police Officer 6 | PBA | 114,321 | 5,300 | 13,597 | 133,218 | 23,829 | 8,668 | 27,802 | 4,781 | 65,080 | 198,298 |
| Police Officer 6 | PBA | 114,321 | 5,100 | 14,097 | 133,518 | 10,779 | 8,672 | 27,862 | 4,782 | 52,095 | 185,613 |
| Police Officer 6 | PBA | 114,321 | 4,500 | 13,597 | 132,418 | 23,829 | 8,656 | 27,645 | 4,778 | 64,908 | 197,326 |
| Police Officer 6 | PBA | 114,321 | 3,750 | 18,170 | 136,241 | 10,779 | 8,712 | 28,398 | 4,791 | 52,680 | 188,921 |
| Police Officer 6 | PBA | 114,321 | 3,200 | 13,597 | 131,118 | 23,829 | 8,638 | 27,389 | 4,774 | 64,629 | 195,747 |
| Police Officer 6 | PBA | 114,321 | 3,750 | 18,170 | 136,241 | 23,829 | 8,712 | 28,398 | 4,791 | 65,730 | 201,970 |
| Police Officer Start | PBA | 55,165 | 0 | 7,208 | 62,372 | 11,855 | 5,064 | 13,039 | 2,381 | 32,338 | 94,711 |
| Police Officer Start - Request | PBA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Officer Start - Request | PBA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Captain | SOA | 165,016 | 5,300 | 18,753 | 189,069 | 23,829 | 9,529 | 39,496 | 6,822 | 79,675 | 268,744 |
| Detective Sergeant | SOA | 142,989 | 3,750 | 6,942 | 153,681 | 23,829 | 8,993 | 32,224 | 5,897 | 70,944 | 224,625 |
| Lieutenant | SOA | 149,126 | 4,300 | 10,108 | 163,534 | 23,829 | 9,142 | 34,249 | 6,155 | 73,375 | 236,909 |
| Lieutenant | SOA | 149,126 | 5,300 | 13,756 | 168,182 | 23,829 | 9,210 | 35,165 | 6,171 | 74,374 | 242,556 |
| Lieutenant - Request | SOA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Chief | SOA | 178,639 | 11,900 | 7,511 | 198,050 | 23,829 | 9,673 | 41,451 | 7,349 | 82,302 | 280,352 |
| Sergeant | SOA | 134,776 | 4,500 | 13,677 | 152,954 | 23,829 | 8,975 | 31,969 | 5,595 | 70,367 | 223,321 |
| Sergeant | SOA | 134,776 | 4,300 | 7,695 | 146,772 | 23,829 | 8,885 | 30,751 | 5,574 | 69,039 | 215,810 |
| Sergeant | SOA | 134,776 | 3,750 | 6,043 | 144,570 | 10,779 | 8,853 | 30,318 | 5,566 | 55,516 | 200,086 |
| Sergeant | SOA | 134,776 | 3,750 | 7,195 | 145,722 | 23,829 | 8,870 | 30,545 | 5,570 | 68,813 | 214,535 |
| Sergeant | SOA | 134,776 | 5,300 | 14,325 | 154,402 | 23,829 | 8,996 | 32,254 | 5,600 | 70,678 | 225,080 |
| Sergeant | SOA | 134,776 | 3,750 | 10,391 | 148,917 | 23,829 | 8,916 | 31,174 | 5,581 | 69,500 | 218,417 |
| Sergeant | SOA | 134,777 | 3,750 | 7,195 | 145,722 | 23,829 | 8,870 | 30,545 | 5,570 | 68,813 | 214,535 |
| Sergeant | SOA | 134,776 | 5,300 | 14,825 | 154,902 | 23,829 | 9,003 | 32,353 | 5,602 | 70,786 | 225,688 |
| Sergeant | SOA | 134,777 | 3,750 | 7,195 | 145,722 | 23,829 | 8,870 | 30,545 | 5,570 | 68,813 | 214,535 |
| Sergeant | SOA | 134,778 | 3,750 | 7,695 | 146,223 | 10,779 | 8,877 | 30,643 | 5,572 | 55,872 | 202,095 |
| Sergeant | SOA | 134,776 | 5,300 | 17,521 | 157,597 | 23,829 | 9,042 | 32,884 | 5,611 | 71,365 | 228,962 |

NOTES:

Employee Compensation & Benefits Schedule

| | | | | | | | | | | | |
|----------------------------|-----------|---------|-------|--------|---------|--------|-------|--------|-------|--------|---------|
| Sergeant | SOA | 134,776 | 4,300 | 10,391 | 149,467 | 23,829 | 8,924 | 31,282 | 5,583 | 69,618 | 219,085 |
| Sergeant | SOA | 134,776 | 3,200 | 7,195 | 145,172 | 23,829 | 8,862 | 30,436 | 5,568 | 68,695 | 213,867 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| Police Officer - Part Time | PART-TIME | 7,040 | 0 | 0 | 7,040 | 0 | 539 | 0 | 308 | 847 | 7,887 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 1,044 | 336 | 1,972 | 9,709 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 1,044 | 336 | 1,972 | 9,709 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 0 | 336 | 928 | 8,665 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 0 | 336 | 928 | 8,665 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 0 | 336 | 928 | 8,665 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 1,044 | 336 | 1,972 | 9,709 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 1,044 | 336 | 1,972 | 9,709 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 0 | 336 | 928 | 8,665 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 0 | 336 | 928 | 8,665 |
| School Crossing Guard | PART-TIME | 7,737 | 0 | 0 | 7,737 | 0 | 592 | 0 | 336 | 928 | 8,665 |

NOTES:

Town of Southampton

2014 Adopted Budget

Town Police - 3120

| 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 | 16,473,600 | 16,406,724 | 16,309,848 | 16,308,704 | 16,308,704 | 18,555,451 | 17,003,259 | 17,003,259 | 17,003,259 | 694,555 | 4.26% | 17,671,033 | 17,280,402 | 17,280,402 | 17,280,402 |
| | Total Real Property Taxes | 16,473,600 | 16,406,724 | 16,309,848 | 16,308,704 | 16,308,704 | 18,555,451 | 17,003,259 | 17,003,259 | 17,003,259 | 694,555 | 4.26% | 17,671,033 | 17,280,402 | 17,280,402 | 17,280,402 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 70,000 | 77,599 | 70,000 | 70,000 | 76,845 | 75,000 | 75,000 | 75,000 | 75,000 | 5,000 | 7.14% | 75,000 | 75,000 | 75,000 | 75,000 |
| 1201 | Interest And Earnings | 12,000 | 21,364 | 12,000 | 12,000 | 20,950 | 15,000 | 15,000 | 15,000 | 15,000 | 3,000 | 25.00% | 15,000 | 15,000 | 15,000 | 15,000 |
| 1521 | Departmental Income | 3,000 | 2,207 | 3,000 | 3,000 | 1,536 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | 3,000 | 3,000 | 3,000 | 3,000 |
| 1522 | Towing Fees | 140,000 | 129,693 | 140,000 | 140,000 | 122,180 | 150,000 | 150,000 | 150,000 | 150,000 | 10,000 | 7.14% | 150,000 | 150,000 | 150,000 | 150,000 |
| 1523 | Alarm Billing | 150,000 | 407,800 | 325,000 | 325,000 | 368,775 | 375,000 | 375,000 | 375,000 | 375,000 | 50,000 | 15.38% | 375,000 | 375,000 | 375,000 | 375,000 |
| 2553 | Special Event Permits | 60,000 | 62,201 | 60,000 | 160,000 | 190,499 | 60,000 | 60,000 | 60,000 | 60,000 | (100,000) | (62.50%) | 60,000 | 60,000 | 60,000 | 60,000 |
| 2680 | Insurance Recoveries | 0 | 17,697 | 0 | 0 | 19,884 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 2701 | Miscellaneous Tax Receipts | 0 | 46,873 | 0 | 0 | 461 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 2770 | Miscellaneous | 0 | 27,064 | 0 | 0 | 50,819 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100.00% | 20,000 | 20,000 | 20,000 | 20,000 |
| 2803 | Gasoline Sales | 0 | 834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 3120 | State Aid - Sales Tax | 1,943,561 | 1,943,561 | 1,943,561 | 1,943,561 | 971,781 | 1,943,561 | 1,943,561 | 1,943,561 | 1,943,561 | 0 | 0.00% | 1,943,561 | 1,943,561 | 1,943,561 | 1,943,561 |
| 3389 | State Aid - Public Safety | 0 | 34,542 | 0 | 5,460 | 54,264 | 5,460 | 5,460 | 5,460 | 5,460 | 0 | 0.00% | 5,460 | 5,460 | 5,460 | 5,460 |
| 3391 | State Aid - BUNYAide Bureau | 0 | 6,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 3960 | State Aid, Emergency Disaster | 0 | 35,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 4091 | Stop DWI | 34,500 | 34,282 | 34,500 | 34,500 | 0 | 34,500 | 34,500 | 34,500 | 34,500 | 0 | 0.00% | 34,500 | 34,500 | 34,500 | 34,500 |
| 4094 | N. Y. S. Speed Enforcement | 15,015 | 9,347 | 15,015 | 15,015 | 0 | 7,000 | 7,000 | 7,000 | 7,000 | (8,015) | (53.38%) | 7,000 | 7,000 | 7,000 | 7,000 |
| 4912 | Bullet Proof Vest Program | 12,000 | 20,618 | 12,000 | 12,000 | 7,164 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.00% | 12,000 | 12,000 | 12,000 | 12,000 |
| 4960 | Federal Grants - FEMA | 0 | 106,949 | 0 | 0 | 6,487 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Other Revenue | 2,440,076 | 2,984,492 | 2,615,076 | 2,720,536 | 1,891,643 | 2,700,521 | 2,700,521 | 2,700,521 | 2,700,521 | (20,015) | (0.74%) | 2,700,521 | 2,700,521 | 2,700,521 | 2,700,521 |
| | Total Revenue | 18,913,676 | 19,391,216 | 18,924,924 | 19,029,240 | 18,200,347 | 21,255,972 | 19,703,780 | 19,703,780 | 19,703,780 | 674,540 | 3.54% | 20,371,554 | 19,980,923 | 19,980,923 | 19,980,923 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 9,688,177 | 9,292,309 | 9,617,025 | 9,547,702 | 7,949,495 | 10,369,785 | 10,317,725 | 10,317,725 | 10,317,725 | (770,023) | (8.07%) | 9,832,302 | 10,524,079 | 10,524,079 | 10,524,079 |
| 6101 | Overtime | 650,000 | 864,316 | 650,000 | 855,023 | 697,807 | 799,998 | 713,997 | 713,997 | 713,997 | 141,026 | 16.49% | 758,533 | 728,277 | 728,277 | 728,277 |
| 6102 | Severance Pay | 436,752 | 400,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 6103 | Accumulated Sick/Personal Days | 78,897 | 80,685 | 77,198 | 84,397 | 84,397 | 83,005 | 83,005 | 83,005 | 83,005 | 1,392 | 1.65% | 83,005 | 83,005 | 83,005 | 83,005 |
| 6104 | Holiday | 542,872 | 195,722 | 559,069 | 559,069 | 0 | 594,212 | 595,391 | 595,391 | 595,391 | (36,322) | (6.50%) | 569,055 | 607,299 | 607,299 | 607,299 |
| 6105 | Part Time Salaries | 288,097 | 327,317 | 324,777 | 324,777 | 299,060 | 325,021 | 325,021 | 325,021 | 325,021 | (244) | (0.08%) | 325,021 | 325,021 | 325,021 | 325,021 |
| 6107 | Pay Differential Special Units | 25,079 | 45,209 | 756 | 45,756 | 41,062 | 0 | 0 | 0 | 0 | 45,756 | 100.00% | 0 | 0 | 0 | 0 |
| 6108 | Pay Differential - Standby Pay | 0 | 0 | 0 | 0 | 0 | 28,799 | 29,375 | 29,375 | 29,375 | (29,375) | (100.00%) | 29,211 | 29,963 | 29,963 | 29,963 |
| 6109 | Shift Differential | 382,432 | 354,642 | 374,961 | 374,961 | 179,673 | 320,315 | 321,038 | 321,038 | 321,038 | 53,923 | 14.38% | 306,873 | 327,459 | 327,459 | 327,459 |
| 6110 | Longevity | 256,668 | 286,050 | 256,774 | 256,774 | 0 | 324,000 | 324,000 | 324,000 | 324,000 | (67,226) | (26.18%) | 324,000 | 324,000 | 324,000 | 324,000 |
| 6111 | Training | 97,722 | 86,961 | 98,208 | 98,208 | 57,022 | 90,106 | 91,908 | 91,908 | 91,908 | 6,300 | 6.42% | 90,616 | 93,746 | 93,746 | 93,746 |
| 6112 | Instructor - Shift Differential | 6,468 | 8,833 | 5,544 | 5,544 | 0 | 9,000 | 9,000 | 9,000 | 9,000 | (3,456) | (62.34%) | 9,000 | 9,000 | 9,000 | 9,000 |
| 6113 | Other Pay | 0 | 0 | 0 | 0 | 0 | 19,000 | 18,000 | 18,000 | 18,000 | (18,000) | (100.00%) | 19,000 | 18,000 | 18,000 | 18,000 |
| 6127 | Cash in Lieu of Health Benefits | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 6128 | Pay Differential - Sergeants Supervisor | 11,000 | 0 | 0 | 0 | 0 | 17,000 | 17,000 | 17,000 | 17,000 | (17,000) | (100.00%) | 17,000 | 17,000 | 17,000 | 17,000 |
| 6145 | Clothing Allowance | 105,021 | 86,250 | 100,897 | 86,251 | 86,250 | 100,736 | 99,584 | 99,584 | 99,584 | (13,333) | (15.46%) | 100,736 | 99,584 | 99,584 | 99,584 |
| | Total Salaries | 12,570,685 | 12,028,642 | 12,065,209 | 12,238,462 | 9,394,766 | 13,080,977 | 12,945,043 | 12,945,043 | 12,945,043 | (706,582) | (5.77%) | 12,464,351 | 13,186,432 | 13,186,432 | 13,186,432 |

Town of Southampton

2014 Adopted Budget

Town Police - 3120

| 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 |
|--|--------------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 2,320,397 | 2,233,060 | 2,357,784 | 2,357,784 | 1,896,499 | 3,326,600 | 2,497,762 | 2,497,762 | 2,497,762 | (139,978) | (5.94%) | 3,166,278 | 2,545,315 | 2,545,315 | 2,545,315 |
| 6830 | FICA Tax Expenditure | 855,400 | 799,599 | 840,096 | 855,814 | 688,521 | 808,560 | 792,571 | 792,571 | 792,571 | 63,243 | 7.39% | 765,508 | 796,900 | 796,900 | 796,900 |
| 6835 | MTA Tax | 42,790 | 42,712 | 42,705 | 43,404 | 31,477 | 44,391 | 43,929 | 43,929 | 43,929 | (525) | (1.21%) | 42,295 | 44,750 | 44,750 | 44,750 |
| 6840 | Worker's Compensation | 467,587 | 367,339 | 501,722 | 501,722 | 249,796 | 387,901 | 386,012 | 386,012 | 386,012 | 115,710 | 23.06% | 368,406 | 393,497 | 393,497 | 393,497 |
| 6850 | Life Insurance | 11,424 | 11,083 | 10,962 | 10,962 | 9,293 | 11,718 | 11,340 | 11,340 | 11,340 | (378) | (3.45%) | 11,718 | 11,340 | 11,340 | 11,340 |
| 6860 | Medical Insurance - Active Employees | 1,489,157 | 1,379,447 | 1,617,214 | 1,617,214 | 1,270,121 | 1,784,223 | 1,718,170 | 1,718,170 | 1,718,170 | (100,956) | (6.24%) | 1,784,223 | 1,718,170 | 1,718,170 | 1,718,170 |
| 6865 | Dental & Optical | 126,709 | 107,327 | 134,047 | 134,047 | 90,046 | 147,971 | 142,539 | 142,539 | 142,539 | (8,491) | (6.33%) | 147,971 | 142,539 | 142,539 | 142,539 |
| 6875 | Disability | 3,907 | 3,254 | 4,032 | 4,032 | 5,161 | 4,205 | 4,118 | 4,118 | 4,118 | (86) | (2.14%) | 4,205 | 4,118 | 4,118 | 4,118 |
| Total Employee Benefits - Current | | 5,317,371 | 4,943,820 | 5,508,563 | 5,524,980 | 4,240,913 | 6,515,570 | 5,596,442 | 5,596,442 | 5,596,442 | (71,462) | (1.29%) | 6,290,603 | 5,656,629 | 5,656,629 | 5,656,629 |
| Total Employee Costs | | 17,888,056 | 16,972,462 | 17,573,772 | 17,763,442 | 13,635,679 | 19,596,547 | 18,541,485 | 18,541,485 | 18,541,485 | (778,043) | (4.38%) | 18,754,954 | 18,843,061 | 18,843,061 | 18,843,061 |
| Equipment: | | | | | | | | | | | | | | | | |
| 6200 | Equipment | 32,620 | 68,075 | 57,800 | 27,600 | 4,086 | 25,000 | 10,000 | 10,000 | 10,000 | 17,600 | 63.77% | 25,000 | 10,000 | 10,000 | 10,000 |
| 6201 | Vehicles | 0 | 0 | 245,000 | 205,000 | 0 | 475,000 | 200,000 | 200,000 | 200,000 | 5,000 | 2.44% | 475,000 | 200,000 | 200,000 | 200,000 |
| 6203 | Emergency Services Team Gear | 5,000 | 2,018 | 20,000 | 20,000 | 422 | 20,000 | 5,000 | 5,000 | 5,000 | 15,000 | 75.00% | 20,000 | 5,000 | 5,000 | 5,000 |
| Total Equipment | | 37,620 | 70,093 | 322,800 | 252,600 | 4,508 | 520,000 | 215,000 | 215,000 | 215,000 | 37,600 | 14.89% | 520,000 | 215,000 | 215,000 | 215,000 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 60,000 | 49,016 | 85,764 | 65,764 | 48,972 | 116,576 | 116,576 | 116,576 | 116,576 | (50,813) | (77.27%) | 89,896 | 89,896 | 89,896 | 89,896 |
| 6403 | Gasoline | 328,000 | 323,167 | 337,512 | 337,512 | 216,513 | 360,000 | 360,000 | 360,000 | 360,000 | (22,488) | (6.66%) | 360,000 | 360,000 | 360,000 | 360,000 |
| 6404 | Electric | 70,000 | 50,129 | 70,000 | 70,000 | 61,231 | 70,000 | 60,000 | 60,000 | 60,000 | 10,000 | 14.29% | 70,000 | 60,000 | 60,000 | 60,000 |
| 6405 | Fuel Oil | 30,000 | 34,511 | 32,632 | 32,632 | 18,414 | 33,000 | 33,000 | 33,000 | 33,000 | (368) | (1.13%) | 33,000 | 33,000 | 33,000 | 33,000 |
| 6406 | Repair Equipment | 10,000 | 5,427 | 10,225 | 16,192 | 5,737 | 10,000 | 10,000 | 10,000 | 10,000 | 6,192 | 38.24% | 10,000 | 10,000 | 10,000 | 10,000 |
| 6407 | Repair Building | 50,000 | 27,556 | 50,000 | 30,000 | 8,774 | 69,550 | 50,000 | 50,000 | 50,000 | (20,000) | (66.67%) | 50,000 | 50,000 | 50,000 | 50,000 |
| 6408 | Repair Vehicle | 15,000 | 22,389 | 35,000 | 15,000 | 3,456 | 50,000 | 20,000 | 20,000 | 20,000 | (5,000) | (33.33%) | 50,000 | 20,000 | 20,000 | 20,000 |
| 6410 | Postage | 6,500 | 3,730 | 7,245 | 7,245 | 2,430 | 7,245 | 5,000 | 5,000 | 5,000 | 2,245 | 30.99% | 7,607 | 5,000 | 5,000 | 5,000 |
| 6411 | Printing and Stationery | 10,000 | 10,990 | 11,000 | 11,000 | 8,521 | 12,000 | 11,000 | 11,000 | 11,000 | 0 | 0.00% | 13,000 | 12,000 | 12,000 | 12,000 |
| 6412 | Publications | 6,000 | 6,127 | 6,090 | 6,090 | 1,789 | 6,090 | 5,000 | 5,000 | 5,000 | 1,090 | 17.90% | 6,395 | 5,000 | 5,000 | 5,000 |
| 6414 | Rentals | 2,700 | 516 | 2,646 | 2,646 | 387 | 2,646 | 1,000 | 1,000 | 1,000 | 1,646 | 62.21% | 2,646 | 1,000 | 1,000 | 1,000 |
| 6415 | Telephone | 10,000 | 8,188 | 10,000 | 10,000 | 5,745 | 10,000 | 9,000 | 9,000 | 9,000 | 1,000 | 10.00% | 10,000 | 9,000 | 9,000 | 9,000 |
| 6416 | Travel, Dues and Related | 2,000 | 2,187 | 2,058 | 2,058 | 1,541 | 2,058 | 2,058 | 2,058 | 2,058 | 0 | 0.00% | 2,161 | 2,161 | 2,161 | 2,161 |
| 6417 | Photography | 1,000 | 1,330 | 1,500 | 1,500 | 542 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% | 1,575 | 1,575 | 1,575 | 1,575 |
| 6418 | Uniforms | 35,000 | 64,208 | 29,400 | 51,046 | 33,815 | 50,000 | 30,000 | 30,000 | 30,000 | 21,046 | 41.23% | 50,000 | 30,000 | 30,000 | 30,000 |
| 6419 | Microfilming | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 6420 | Other | 27,800 | 25,597 | 20,000 | 20,000 | 16,527 | 23,480 | 20,480 | 20,480 | 20,480 | (480) | (2.40%) | 23,980 | 20,980 | 20,980 | 20,980 |
| 6425 | Office Supplies | 12,500 | 11,759 | 12,500 | 12,500 | 9,188 | 12,000 | 8,000 | 8,000 | 8,000 | 4,500 | 36.00% | 12,000 | 8,000 | 8,000 | 8,000 |
| 6426 | Supplies - Other | 8,500 | 4,097 | 8,500 | 8,500 | 3,325 | 8,500 | 5,000 | 5,000 | 5,000 | 3,500 | 41.18% | 8,500 | 5,000 | 5,000 | 5,000 |
| 6427 | Towing | 75,000 | 112,238 | 75,000 | 115,000 | 74,555 | 75,000 | 75,000 | 75,000 | 75,000 | 40,000 | 34.78% | 75,000 | 75,000 | 75,000 | 75,000 |
| 6429 | Ammunition | 25,000 | 19,307 | 20,000 | 23,232 | 6,501 | 25,000 | 20,000 | 20,000 | 20,000 | 3,232 | 13.91% | 25,000 | 20,000 | 20,000 | 20,000 |
| 6430 | Legal Fees | 75,000 | 142,623 | 75,000 | 75,000 | 46,324 | 75,000 | 0 | 0 | 0 | 75,000 | 100.00% | 75,000 | 0 | 0 | 0 |
| 6431 | Flares & Medical Supplies | 12,000 | 11,865 | 12,000 | 12,000 | 7,180 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.00% | 12,600 | 12,600 | 12,600 | 12,600 |
| 6433 | Safety Equipment | 45,000 | 46,479 | 45,000 | 38,000 | 20,434 | 45,000 | 45,000 | 45,000 | 45,000 | (7,000) | (18.42%) | 45,000 | 45,000 | 45,000 | 45,000 |
| 6439 | Computer Supplies | 12,500 | 10,945 | 12,500 | 12,500 | 6,506 | 12,000 | 10,000 | 10,000 | 10,000 | 2,500 | 20.00% | 12,000 | 10,000 | 10,000 | 10,000 |
| 6441 | Diesel Fuel | 0 | 1,417 | 1,500 | 1,500 | 1,460 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% | 1,470 | 1,470 | 1,470 | 1,470 |

Town of Southampton
2014 Adopted Budget
Town Police - 3120

| 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 |
|--------------|-----------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| 6445 | Food | 1,000 | 138 | 980 | 980 | 502 | 980 | 480 | 480 | 480 | 500 | 51.02% | 980 | 480 | 480 | 480 |
| 6450 | Schools & Training | 10,000 | 6,892 | 9,800 | 9,800 | 4,534 | 9,800 | 7,000 | 7,000 | 7,000 | 2,800 | 28.57% | 10,290 | 7,000 | 7,000 | 7,000 |
| 6466 | Telephone - Wireless | 10,000 | 2,357 | 9,800 | 9,800 | 1,472 | 3,100 | 3,100 | 3,100 | 3,100 | 6,700 | 68.37% | 3,100 | 3,100 | 3,100 | 3,100 |
| 6470 | Program Expenses | 10,000 | 0 | 9,800 | 0 | 0 | 9,800 | 0 | 0 | 0 | 0 | 0.00% | 9,800 | 0 | 0 | 0 |
| 6477 | Copier Leases | 6,000 | 6,871 | 5,300 | 5,300 | 4,122 | 6,000 | 6,000 | 6,000 | 6,000 | (700) | (13.21%) | 6,000 | 6,000 | 6,000 | 6,000 |
| 6485 | Uniform Cleaning | 20,000 | 17,072 | 19,600 | 19,600 | 11,341 | 19,600 | 19,600 | 19,600 | 19,600 | 0 | 0.00% | 19,600 | 19,600 | 19,600 | 19,600 |
| | Total Contractual | 988,000 | 1,029,127 | 1,028,352 | 1,022,397 | 631,838 | 1,139,425 | 947,294 | 947,294 | 947,294 | 75,103 | 7.35% | 1,096,599 | 922,861 | 922,861 | 922,861 |
| | Debt Service: | | | | | | | | | | | | | | | |
| 6900 | Interfund Transfer Expense | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 100.00% | 0 | 0 | 0 | 0 |
| | Total Debt Service | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 100.00% | 0 | 0 | 0 | 0 |
| | Total Expenditures | 18,913,676 | 18,071,682 | 18,924,924 | 19,238,439 | 14,472,026 | 21,255,972 | 19,703,780 | 19,703,780 | 19,703,780 | (465,341) | (2.42%) | 20,371,554 | 19,980,923 | 19,980,923 | 19,980,923 |
| | Net Surplus (Deficit) | 0 | 1,319,534 | 0 | (209,199) | 3,728,321 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Appropriated Fund Balance: | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 209,199 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | 1,319,534 | 0 | 0 | 3,728,321 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

Department Summary

Department: Town Police - Civilian

Budget Year: 2014
Division: Police Department
Tax District: Police

Cost Center #: 3124
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

The Town Police Civilian Division provides clerical and records support for the Southampton Town Police Department.

Workload:

The Town Police Department requires administrative support services, including clerical support, data entry of official police reports, forwarding uniform crime reports to New York State, building maintenance, computer maintenance, software upgrades/maintenance, purchase office supplies, records management, billing and other tasks.

Goals & Objectives:

1. Continue to perform necessary tasks with a high degree of accuracy and professionalism.
2. Continue to meet the public needs and expectations to timely access public records and information.
3. Continue to provide NYS DCJS with necessary, accurate and timely crime statistics and other law enforcement related information.

Legal Authority:

Established pursuant to Town Law.

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 |
|--|-------------------------------|----------------|---------------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|
| Police Department | | | | | | | | | | | |
| Town Police - Civilian - 3124 | | | | | | | | | | | |
| Senior Administrative Assistant | ADMINSUPPORT | 57,412 | 0 | 1,500 | 58,912 | 1,299 | 4,507 | 7,600 | 516 | 13,922 | 72,834 |
| Data Entry Operator | CSEA32.5HOUR / 02 / 5 | 43,594 | 4,362 | 0 | 47,956 | 23,322 | 3,669 | 6,186 | 410 | 33,587 | 81,543 |
| Senior Clerk Typist | CSEA32.5HOUR / 05 / 5 | 56,867 | 5,688 | 0 | 62,555 | 11,348 | 4,785 | 8,070 | 526 | 24,729 | 87,284 |
| Police Operations Aide - Request | CSEA40HOUR - 7-1-2010 / C / E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Clerk Typist | CSEA40HOUR-NEW / B / 5 | 41,360 | 2,484 | 2,500 | 46,344 | 1,304 | 3,545 | 5,978 | 393 | 11,221 | 57,565 |
| Clerk Typist | CSEA40HOUR-NEW / B / 5 | 41,360 | 2,484 | 2,500 | 46,344 | 1,304 | 3,545 | 5,978 | 393 | 11,221 | 57,565 |
| Police Operations Aide | CSEA40HOUR-NEW / C / 5 | 44,874 | 1,800 | 300 | 46,974 | 20,927 | 3,594 | 6,060 | 413 | 30,993 | 77,967 |
| Senior Police Operations Aide | CSEA40HOUR-NEW / D / 5 | 48,409 | 2,907 | 300 | 51,616 | 11,348 | 3,949 | 6,659 | 446 | 22,402 | 74,018 |
| Traffic Control Specialist | CSEA40HOUR-NEW / C / 4 | 44,437 | 0 | 300 | 44,737 | 11,348 | 3,422 | 5,771 | 1,793 | 22,334 | 67,072 |
| Traffic Control Specialist | CSEA40HOUR-NEW / C / 5 | 44,874 | 1,800 | 300 | 46,974 | 11,348 | 3,594 | 6,060 | 1,816 | 22,818 | 69,792 |
| Senior Data Entry Operator | CSEA40HOURPROMO | 55,310 | 4,425 | 0 | 59,735 | 11,348 | 4,570 | 7,706 | 508 | 24,132 | 83,867 |
| Technical Coordinator 2 | CSEA40HOURPROMO | 71,113 | 5,691 | 0 | 76,804 | 20,927 | 5,875 | 9,908 | 645 | 37,356 | 114,160 |
| Police Operations Aide | PART-TIME | 10,000 | 0 | 0 | 10,000 | 0 | 765 | 0 | 113 | 878 | 10,878 |
| Total Town Police - Civilian - 3124 | | 559,611 | 31,641 | 7,700 | 598,952 | 125,826 | 45,820 | 75,975 | 7,973 | 255,594 | 854,545 |

NOTES:

BAY CONSTABLE

2014 ORGANIZATIONAL CHART

TOWN POLICE

SENIOR BAY CONSTABLE
Christopher Kohnken

BAY CONSTABLE
Albert Tuzzolo
Danielle McManus
Mark Ruocco
Michael Tenaglia
Nicholas Di Bari
Richard Franks. Jr.

The Bay Constables respond in patrol vehicles (boat and 4-wheel drive) to assignments and complaints generated by the Town Police, Town Trustees and the public, in order to assist and investigate boating accidents, boats in distress, drownings, oil spills, shellfish violations and enforce the Town Code and all other applicable laws in the Town's 400 miles of waterfront and fresh water ponds.

The Bay Constable Unit performed 523 vessel safety inspections and 96 inspections for the Town Trustees. They handled over 1,600 calls for service, issued 323 summons, investigated 8 lost or stolen boats, 55 sunk or derelict vessels and impounded 22 boats. Additionally, Unit members also rescued several people from local waters who were in danger of drowning, including two young girls adrift in the rough seas of Great Peconic Bay. The Unit also administered its annual "Young" Boater Safety Class for the Town's future boaters.

Department Summary

Department: Bay Constables

Budget Year: 2014
Division: Police Department
Tax District: Full Town

Cost Center #: 3121
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

The Bay Constables respond in patrol vehicles (boat and 4-wheel drive) to assignments and complaints generated by the Town Police, Board of Trustees and the public, in order to assist and investigate boating accidents, boats in distress, drownings, oil spills, shellfish violations and enforce the Town Code and all other applicable laws in the Town's 400 miles of waterfront and fresh water ponds.

Workload:

The Bay Constable Unit performs hundreds of vessel safety inspections and inspections. They handle close to 2,000 calls for service, issue summons, investigate lost or stolen boats, sunk or derelict vessels and impound boats. Additionally, Unit members also perform rescues on individuals who are in danger of drowning. The Unit also administers its annual "Young" Boater Safety Class for the Town's future boaters.

Goals & Objectives:

1. To continue to improve enforcement activity and address safety issues on the Town's waterways and beaches.
2. To continue involvement with the East End Marine Law Enforcement Task Force.
3. To replace 4-wheel drive vehicles that are no longer servicable.

Legal Authority:

Southampton Town Board and the New York State Criminal Procedure Law, Art.. 2, Sec. 2.10, Sub. 18.

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits |
|------------------------------------|-------------------------------|----------------|---------------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|
| Police Department | | | | | | | | | | | |
| Bay Constables - 3121 | | | | | | | | | | | |
| Bay Constable | CSEA40HOUR - 7-1-2010 / 1 / 2 | 61,550 | 0 | 300 | 61,850 | 11,348 | 4,732 | 7,979 | 2,441 | 26,499 | 88,349 |
| Bay Constable | CSEA40HOUR-NEW / 1 / 5 | 65,980 | 2,640 | 300 | 68,920 | 20,927 | 5,272 | 8,891 | 2,623 | 37,714 | 106,634 |
| Bay Constable | CSEA40HOUR-NEW / 1 / 5 | 65,980 | 2,640 | 300 | 68,920 | 20,927 | 5,272 | 8,891 | 2,623 | 37,714 | 106,634 |
| Bay Constable | CSEA40HOUR-NEW / 1 / 5 | 65,980 | 3,960 | 300 | 70,240 | 20,927 | 5,373 | 9,061 | 2,628 | 37,989 | 108,229 |
| Bay Constable | CSEA40HOUR-NEW / 1 / 5 | 65,980 | 2,640 | 300 | 68,920 | 20,927 | 5,272 | 8,891 | 2,623 | 37,714 | 106,634 |
| Senior Bay Constable | CSEA40HOUR-NEW / L / 5 | 76,544 | 7,656 | 300 | 84,500 | 23,322 | 6,464 | 10,900 | 3,054 | 43,741 | 128,240 |
| Bay Constable | SEASONAL | 7,500 | 0 | 0 | 7,500 | 0 | 574 | 0 | 323 | 896 | 8,396 |
| Police Officer | SEASONAL | 7,500 | 0 | 0 | 7,500 | 0 | 574 | 0 | 323 | 896 | 8,396 |
| Total Bay Constables - 3121 | | 417,013 | 19,536 | 1,800 | 438,349 | 118,380 | 33,534 | 54,612 | 16,637 | 223,163 | 661,512 |

NOTES:

Town of Southampton

2014 Adopted Budget

Bay Constables - 3121

| 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 | 747,520 | 729,436 | 763,403 | 763,403 | 763,403 | 841,203 | 785,762 | 785,762 | 785,762 | 22,359 | 2.93% | 852,937 | 796,905 | 796,905 | 796,905 |
| | Total Real Property Taxes | 747,520 | 729,436 | 763,403 | 763,403 | 763,403 | 841,203 | 785,762 | 785,762 | 785,762 | 22,359 | 2.93% | 852,937 | 796,905 | 796,905 | 796,905 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 2210 | Intergovernmental Revenue | 0 | 0 | 0 | 20,109 | 26,585 | 0 | 0 | 0 | 0 | (20,109) | (100.00%) | 0 | 0 | 0 | 0 |
| 2770 | Miscellaneous | 0 | 0 | 0 | 0 | 528 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 3389 | State Aid - Public Safety | 0 | 6,875 | 0 | 23,221 | 8,434 | 8,000 | 8,000 | 8,000 | 8,000 | (15,221) | (65.55%) | 8,000 | 8,000 | 8,000 | 8,000 |
| | Total Other Revenue | 0 | 6,875 | 0 | 43,330 | 35,547 | 8,000 | 8,000 | 8,000 | 8,000 | (35,330) | (81.54%) | 8,000 | 8,000 | 8,000 | 8,000 |
| | Total Revenue | 747,520 | 736,311 | 763,403 | 806,733 | 798,951 | 849,203 | 793,762 | 793,762 | 793,762 | (12,971) | (1.61%) | 860,937 | 804,905 | 804,905 | 804,905 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 394,989 | 380,953 | 393,494 | 393,494 | 327,367 | 402,013 | 402,013 | 402,013 | 402,013 | (8,519) | (2.17%) | 410,966 | 410,966 | 410,966 | 410,966 |
| 6101 | Overtime | 35,000 | 41,907 | 35,000 | 74,661 | 66,565 | 40,000 | 40,000 | 40,000 | 40,000 | 34,661 | 46.42% | 40,000 | 40,000 | 40,000 | 40,000 |
| 6103 | Accumulated Sick/Personal Days | 2,114 | 2,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 6105 | Part Time Salaries | 8,075 | 6,941 | 5,000 | 5,000 | 5,260 | 15,000 | 15,000 | 15,000 | 15,000 | (10,000) | (200.00%) | 15,000 | 15,000 | 15,000 | 15,000 |
| 6110 | Longevity | 12,396 | 12,395 | 15,271 | 15,271 | 0 | 19,536 | 19,536 | 19,536 | 19,536 | (4,265) | (27.93%) | 19,536 | 19,536 | 19,536 | 19,536 |
| 6144 | Clothing Cleaning | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% | 1,800 | 1,800 | 1,800 | 1,800 |
| | Total Salaries | 454,374 | 446,111 | 450,565 | 490,225 | 400,992 | 478,349 | 478,349 | 478,349 | 478,349 | 11,876 | 2.42% | 487,302 | 487,302 | 487,302 | 487,302 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 56,354 | 57,859 | 59,582 | 59,582 | 46,072 | 82,553 | 54,612 | 54,612 | 54,612 | 4,969 | 8.34% | 84,299 | 55,767 | 55,767 | 55,767 |
| 6830 | FICA Tax Expenditure | 34,623 | 35,326 | 34,331 | 37,466 | 30,171 | 36,034 | 36,034 | 36,034 | 36,034 | 1,432 | 3.82% | 36,719 | 36,719 | 36,719 | 36,719 |
| 6835 | MTA Tax | 1,539 | 1,832 | 1,526 | 1,667 | 1,344 | 1,640 | 1,640 | 1,640 | 1,640 | 26 | 1.58% | 1,671 | 1,671 | 1,671 | 1,671 |
| 6840 | Worker's Compensation | 14,418 | 14,421 | 14,254 | 14,618 | 11,879 | 14,917 | 14,917 | 14,917 | 14,917 | (298) | (2.04%) | 15,237 | 15,237 | 15,237 | 15,237 |
| 6860 | Medical Insurance - Active Employees | 102,402 | 85,837 | 105,288 | 105,288 | 76,460 | 110,553 | 110,553 | 110,553 | 110,553 | (5,265) | (5.00%) | 110,553 | 110,553 | 110,553 | 110,553 |
| 6865 | Dental & Optical | 7,457 | 6,135 | 7,796 | 7,796 | 5,638 | 7,826 | 7,826 | 7,826 | 7,826 | (30) | (0.39%) | 7,826 | 7,826 | 7,826 | 7,826 |
| 6875 | Disability | 204 | 22 | 202 | 231 | 22 | 230 | 230 | 230 | 230 | 0 | 0.09% | 230 | 230 | 230 | 230 |
| | Total Employee Benefits - Current | 216,995 | 201,431 | 222,979 | 226,648 | 171,586 | 253,754 | 225,813 | 225,813 | 225,813 | 835 | 0.37% | 256,535 | 228,003 | 228,003 | 228,003 |
| | Total Employee Costs | 671,370 | 647,542 | 673,543 | 716,873 | 572,577 | 732,103 | 704,162 | 704,162 | 704,162 | 12,711 | 1.77% | 743,837 | 715,305 | 715,305 | 715,305 |
| Equipment: | | | | | | | | | | | | | | | | |
| 6200 | Equipment | 20,250 | 19,378 | 20,000 | 20,000 | 19,207 | 30,000 | 15,000 | 15,000 | 15,000 | 5,000 | 25.00% | 30,000 | 15,000 | 15,000 | 15,000 |
| | Total Equipment | 20,250 | 19,378 | 20,000 | 20,000 | 19,207 | 30,000 | 15,000 | 15,000 | 15,000 | 5,000 | 25.00% | 30,000 | 15,000 | 15,000 | 15,000 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6403 | Gasoline | 42,000 | 40,233 | 45,000 | 45,000 | 25,737 | 45,000 | 42,000 | 42,000 | 42,000 | 3,000 | 6.67% | 45,000 | 42,000 | 42,000 | 42,000 |
| 6406 | Repair Equipment | 1,200 | 415 | 5,000 | 5,000 | 2,975 | 7,500 | 6,000 | 6,000 | 6,000 | (1,000) | (20.00%) | 7,500 | 6,000 | 6,000 | 6,000 |
| 6411 | Printing and Stationery | 0 | 0 | 750 | 750 | 13 | 750 | 750 | 750 | 750 | 0 | 0.00% | 750 | 750 | 750 | 750 |
| 6412 | Publications | 0 | 0 | 350 | 350 | 88 | 350 | 350 | 350 | 350 | 0 | 0.00% | 350 | 350 | 350 | 350 |
| 6418 | Uniforms | 5,200 | 5,196 | 6,000 | 6,348 | 6,348 | 7,000 | 6,000 | 6,000 | 6,000 | 348 | 5.48% | 7,000 | 6,000 | 6,000 | 6,000 |
| 6420 | Other | 500 | 492 | 500 | 439 | 323 | 500 | 500 | 500 | 500 | (61) | (13.94%) | 500 | 500 | 500 | 500 |
| 6423 | Small Equipment (Non-Capital) | 0 | 0 | 0 | 4,889 | 4,889 | 5,000 | 2,500 | 2,500 | 2,500 | 2,389 | 48.86% | 5,000 | 2,500 | 2,500 | 2,500 |
| 6425 | Office Supplies | 0 | 200 | 500 | 473 | 5 | 500 | 500 | 500 | 500 | (27) | (5.71%) | 500 | 500 | 500 | 500 |
| 6450 | Schools & Training | 1,000 | 325 | 1,500 | 1,500 | 0 | 2,500 | 1,000 | 1,000 | 1,000 | 500 | 33.33% | 2,500 | 1,000 | 1,000 | 1,000 |
| 6466 | Telephone - Wireless | 200 | 142 | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |

Department Summary

Department: Court Officers

Budget Year: 2014
Division: Police Department
Tax District: Full Town

Cost Center #: 3160
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits |
|------------------------------------|-------------------------------|----------------|---------------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|
| Police Department | | | | | | | | | | | |
| Court Officers - 3160 | | | | | | | | | | | |
| Court Officer | CSEA40HOUR - 7-1-2010 / F / 2 | 52,062 | 0 | 300 | 52,362 | 20,927 | 4,006 | 6,755 | 2,095 | 33,783 | 86,145 |
| Court Officer | CSEA40HOUR-NEW / F / 5 | 55,416 | 3,327 | 2,800 | 61,543 | 1,304 | 4,708 | 7,939 | 2,248 | 16,200 | 77,743 |
| Court Officer | CSEA40HOUR-NEW / F / 5 | 55,416 | 3,327 | 300 | 59,043 | 20,927 | 4,517 | 7,617 | 2,240 | 35,300 | 94,344 |
| Senior Court Officer | CSEA40HOUR-NEW / J / 5 | 69,515 | 6,954 | 2,310 | 78,779 | 23,322 | 6,027 | 10,163 | 2,818 | 42,329 | 121,109 |
| Total Court Officers - 3160 | | 232,410 | 13,608 | 5,710 | 251,728 | 66,481 | 19,257 | 32,473 | 9,401 | 127,612 | 379,340 |

NOTES:

Town of Southampton
2014 Adopted Budget
Court Officers - 3160

| 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 | 375,816 | 378,876 | 401,547 | 414,727 | 401,547 | 428,560 | 411,290 | 411,290 | 411,290 | (3,437) | (0.83%) | 435,759 | 418,024 | 418,024 | 418,024 |
| | Total Real Property Taxes | 375,816 | 378,876 | 401,547 | 414,727 | 401,547 | 428,560 | 411,290 | 411,290 | 411,290 | (3,437) | (0.83%) | 435,759 | 418,024 | 418,024 | 418,024 |
| | Total Revenue | 375,816 | 378,876 | 401,547 | 414,727 | 401,547 | 428,560 | 411,290 | 411,290 | 411,290 | (3,437) | (0.83%) | 435,759 | 418,024 | 418,024 | 418,024 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 224,922 | 213,648 | 227,178 | 227,178 | 189,208 | 232,410 | 232,410 | 232,410 | 232,410 | (5,232) | (2.30%) | 237,819 | 237,819 | 237,819 | 237,819 |
| 6101 | Overtime | 25,000 | 35,643 | 25,000 | 37,200 | 27,610 | 28,000 | 28,000 | 28,000 | 28,000 | 9,200 | 24.73% | 28,000 | 28,000 | 28,000 | 28,000 |
| 6103 | Accumulated Sick/Personal Days | 1,920 | 1,792 | 2,938 | 2,938 | 1,436 | 2,010 | 2,010 | 2,010 | 2,010 | 928 | 31.58% | 2,010 | 2,010 | 2,010 | 2,010 |
| 6110 | Longevity | 13,124 | 13,123 | 13,335 | 13,335 | 0 | 13,608 | 13,608 | 13,608 | 13,608 | (273) | (2.05%) | 13,608 | 13,608 | 13,608 | 13,608 |
| 6127 | Cash in Lieu of Health Benefits | 5,000 | 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 |
| 6144 | Clothing Cleaning | 1,200 | 1,075 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% | 1,200 | 1,200 | 1,200 | 1,200 |
| | Total Salaries | 271,165 | 267,782 | 272,150 | 284,350 | 220,704 | 279,728 | 279,728 | 279,728 | 279,728 | 4,622 | 1.63% | 285,137 | 285,137 | 285,137 | 285,137 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 33,746 | 34,647 | 36,078 | 36,078 | 27,898 | 49,087 | 32,473 | 32,473 | 32,473 | 3,605 | 9.99% | 50,142 | 33,171 | 33,171 | 33,171 |
| 6830 | FICA Tax Expenditure | 20,653 | 20,277 | 20,728 | 21,658 | 16,603 | 21,557 | 21,557 | 21,557 | 21,557 | 101 | 0.47% | 21,971 | 21,971 | 21,971 | 21,971 |
| 6835 | MTA Tax | 918 | 910 | 921 | 971 | 738 | 1,006 | 1,006 | 1,006 | 1,006 | (35) | (3.57%) | 1,024 | 1,024 | 1,024 | 1,024 |
| 6840 | Worker's Compensation | 5,796 | 5,434 | 5,854 | 5,854 | 4,879 | 8,430 | 8,430 | 8,430 | 8,430 | (2,575) | (43.99%) | 8,626 | 8,626 | 8,626 | 8,626 |
| 6860 | Medical Insurance - Active Employees | 37,720 | 41,038 | 58,346 | 58,346 | 46,922 | 61,263 | 61,263 | 61,263 | 61,263 | (2,917) | (5.00%) | 61,263 | 61,263 | 61,263 | 61,263 |
| 6865 | Dental & Optical | 4,903 | 3,662 | 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 | 103,851 | 105,969 | 127,241 | 128,221 | 100,798 | 146,676 | 130,062 | 130,062 | 130,062 | (1,841) | (1.44%) | 148,359 | 131,388 | 131,388 | 131,388 |
| | Total Employee Costs | 375,016 | 373,751 | 399,391 | 412,571 | 321,503 | 426,404 | 409,790 | 409,790 | 409,790 | 2,781 | 0.67% | 433,495 | 416,524 | 416,524 | 416,524 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6418 | Uniforms | 800 | 1,615 | 2,156 | 2,156 | 449 | 2,156 | 1,500 | 1,500 | 1,500 | 656 | 30.43% | 2,264 | 1,500 | 1,500 | 1,500 |
| | Total Contractual | 800 | 1,615 | 2,156 | 2,156 | 449 | 2,156 | 1,500 | 1,500 | 1,500 | 656 | 30.43% | 2,264 | 1,500 | 1,500 | 1,500 |
| | Total Expenditures | 375,816 | 375,366 | 401,547 | 414,727 | 321,951 | 428,560 | 411,290 | 411,290 | 411,290 | 3,437 | 0.83% | 435,759 | 418,024 | 418,024 | 418,024 |
| | Net Surplus (Deficit) | 0 | 3,510 | 0 | 0 | 79,596 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

Department Summary

Department: Emergency 911

Budget Year: 2014
Division: Police Department
Tax District: E-911

Cost Center #: 3020
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

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

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

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

Workload:

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits |
|-----------------------------------|-------------------------------|------------------|---------------|---------------|------------------|------------------|----------------|----------------|----------------|----------------|------------------------|
| Police Department | | | | | | | | | | | |
| Emergency 911 - 3020 | | | | | | | | | | | |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / PSD1 / 2 | 51,959 | 0 | 3,468 | 55,427 | 11,348 | 4,406 | 7,430 | 484 | 23,668 | 79,096 |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / PSD1 / 2 | 51,896 | 0 | 3,168 | 55,064 | 20,927 | 4,378 | 7,382 | 483 | 33,171 | 88,234 |
| Public Safety Dispatcher I | CSEAPSD - 7-1-2010 / PSD1 / 2 | 51,959 | 0 | 3,468 | 55,427 | 11,348 | 4,406 | 7,430 | 484 | 23,668 | 79,096 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 4 | 54,640 | 0 | 3,468 | 58,108 | 20,927 | 4,620 | 7,790 | 507 | 33,844 | 91,952 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 3,318 | 3,468 | 62,044 | 20,927 | 4,923 | 8,301 | 524 | 34,675 | 96,719 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 2,220 | 3,468 | 60,946 | 11,348 | 4,839 | 8,159 | 520 | 24,866 | 85,812 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 1 | 51,060 | 2,040 | 5,968 | 59,068 | 1,304 | 4,682 | 7,894 | 492 | 14,373 | 73,440 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 2,220 | 4,968 | 62,446 | 1,304 | 4,953 | 8,353 | 525 | 15,136 | 77,582 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 2,220 | 3,468 | 60,946 | 11,348 | 4,839 | 8,159 | 520 | 24,866 | 85,812 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 2,220 | 3,468 | 60,946 | 20,927 | 4,839 | 8,159 | 520 | 34,445 | 95,391 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 2,220 | 3,468 | 60,946 | 20,927 | 4,839 | 8,159 | 520 | 34,445 | 95,391 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 2,220 | 3,468 | 60,946 | 20,927 | 4,839 | 8,159 | 520 | 34,445 | 95,391 |
| Public Safety Dispatcher I | CSEAPSD-NEW / PSD1 / 5 | 55,258 | 2,220 | 3,468 | 60,946 | 20,927 | 4,839 | 8,159 | 520 | 34,445 | 95,391 |
| Public Safety Dispatcher II | CSEAPSD-NEW / PSD2 / 5 | 64,714 | 3,885 | 3,468 | 72,067 | 20,927 | 5,720 | 9,645 | 607 | 36,898 | 108,965 |
| Public Safety Dispatcher I | CSEAPSD-OLD / PSD1 / 5 | 58,577 | 2,352 | 3,468 | 64,397 | 20,927 | 5,113 | 8,622 | 549 | 35,212 | 99,608 |
| Public Safety Dispatcher I | CSEAPSD-OLD / PSD1 / 5 | 58,577 | 3,516 | 5,968 | 68,061 | 1,304 | 5,394 | 9,095 | 561 | 16,354 | 84,415 |
| Public Safety Dispatcher I | CSEAPSD-OLD / PSD1 / 5 | 58,577 | 3,516 | 3,468 | 65,561 | 20,927 | 5,202 | 8,772 | 553 | 35,455 | 101,015 |
| Public Safety Dispatcher I | CSEAPSD-OLD / PSD1 / 5 | 58,577 | 4,689 | 3,468 | 66,734 | 20,927 | 5,292 | 8,924 | 557 | 35,700 | 102,434 |
| Public Safety Dispatcher II | CSEAPSD-OLD / PSD2 / 3 | 62,615 | 6,264 | 3,468 | 72,347 | 23,322 | 5,734 | 9,670 | 597 | 39,323 | 111,670 |
| Public Safety Dispatcher II | CSEAPSD-OLD / PSD2 / 5 | 66,793 | 5,346 | 3,468 | 75,607 | 20,927 | 5,997 | 10,113 | 629 | 37,666 | 113,274 |
| Public Safety Dispatcher III | CSEAPSD-OLD / PSD 3 / 5 | 67,973 | 6,681 | 5,968 | 80,622 | 1,304 | 6,384 | 10,766 | 652 | 19,107 | 99,729 |
| Total Emergency 911 - 3020 | | 1,199,978 | 57,147 | 81,528 | 1,338,653 | 325,060 | 106,236 | 179,143 | 11,326 | 621,765 | 1,960,418 |

NOTES:

Town of Southampton

2014 Adopted Budget

Emergency 911 - 3020

| 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 | 2,081,090 | 2,081,090 | 1,984,844 | 1,973,933 | 1,973,933 | 2,199,396 | 2,100,584 | 2,101,713 | 2,101,713 | 127,780 | 6.47% | 2,248,148 | 2,147,578 | 2,148,736 | 2,148,736 |
| | Total Real Property Taxes | 2,081,090 | 2,081,090 | 1,984,844 | 1,973,933 | 1,973,933 | 2,199,396 | 2,100,584 | 2,101,713 | 2,101,713 | 127,780 | 6.47% | 2,248,148 | 2,147,578 | 2,148,736 | 2,148,736 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 8,500 | 7,671 | 8,500 | 8,500 | 7,268 | 7,000 | 7,000 | 7,000 | 7,000 | (1,500) | (17.65%) | 7,000 | 7,000 | 7,000 | 7,000 |
| 1201 | Interest And Earnings | 3,000 | 4,163 | 3,000 | 3,000 | 2,978 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | 3,000 | 3,000 | 3,000 | 3,000 |
| 2011 | Rentals | 90,000 | 104,988 | 90,000 | 90,000 | 100,064 | 100,000 | 100,000 | 100,000 | 100,000 | 10,000 | 11.11% | 100,000 | 100,000 | 100,000 | 100,000 |
| 2680 | Insurance Recoveries | 0 | 0 | 0 | 0 | 7,677 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| 3389 | State Aid - Public Safety | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 100.00% | 70,000 | 70,000 | 70,000 | 70,000 |
| | Total Other Revenue | 101,500 | 116,822 | 101,500 | 101,500 | 117,987 | 180,000 | 180,000 | 180,000 | 180,000 | 78,500 | 77.34% | 180,000 | 180,000 | 180,000 | 180,000 |
| | Total Revenue | 2,182,590 | 2,197,912 | 2,086,344 | 2,075,433 | 2,091,921 | 2,379,396 | 2,280,584 | 2,281,713 | 2,281,713 | 206,280 | 9.94% | 2,428,148 | 2,327,578 | 2,328,736 | 2,328,736 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 1,144,816 | 1,143,861 | 1,177,362 | 1,137,209 | 926,954 | 1,198,799 | 1,198,799 | 1,199,978 | 1,199,978 | (62,769) | (5.52%) | 1,228,753 | 1,228,753 | 1,229,956 | 1,229,956 |
| 6101 | Overtime | 50,000 | 34,288 | 50,000 | 105,000 | 75,469 | 50,000 | 50,000 | 50,049 | 50,049 | 54,951 | 52.33% | 51,249 | 51,249 | 51,299 | 51,299 |
| 6104 | Holiday | 8,900 | 10,810 | 8,900 | 8,900 | 0 | 11,025 | 11,025 | 11,025 | 11,025 | (2,125) | (23.88%) | 11,025 | 11,025 | 11,025 | 11,025 |
| 6109 | Shift Differential | 55,500 | 52,500 | 55,500 | 55,500 | 0 | 55,503 | 55,503 | 55,503 | 55,503 | (3) | (0.01%) | 55,503 | 55,503 | 55,503 | 55,503 |
| 6110 | Longevity | 47,513 | 47,825 | 50,365 | 50,365 | 684 | 57,147 | 57,147 | 57,147 | 57,147 | (6,782) | (13.47%) | 57,147 | 57,147 | 57,147 | 57,147 |
| 6127 | Cash in Lieu of Health Benefits | 6,500 | 6,500 | 6,500 | 6,500 | 4,500 | 9,000 | 9,000 | 9,000 | 9,000 | (2,500) | (38.46%) | 9,000 | 9,000 | 9,000 | 9,000 |
| 6144 | Clothing Cleaning | 6,600 | 6,300 | 6,600 | 6,600 | 5,600 | 6,300 | 6,300 | 6,000 | 6,000 | 600 | 9.09% | 6,300 | 6,300 | 6,000 | 6,000 |
| | Total Salaries | 1,319,829 | 1,302,083 | 1,355,227 | 1,370,074 | 1,013,207 | 1,387,773 | 1,387,773 | 1,388,702 | 1,388,702 | (18,628) | (1.36%) | 1,418,977 | 1,418,977 | 1,419,930 | 1,419,930 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 163,396 | 163,668 | 180,282 | 180,282 | 139,405 | 270,616 | 179,023 | 179,143 | 179,143 | 1,139 | 0.63% | 276,700 | 183,048 | 183,171 | 183,171 |
| 6830 | FICA Tax Expenditure | 100,462 | 97,908 | 103,170 | 104,360 | 75,915 | 106,165 | 106,165 | 106,236 | 106,236 | (1,876) | (1.80%) | 108,552 | 108,552 | 108,625 | 108,625 |
| 6835 | MTA Tax | 4,465 | 4,365 | 4,585 | 4,637 | 3,374 | 4,718 | 4,718 | 4,722 | 4,722 | (84) | (1.82%) | 4,825 | 4,825 | 4,828 | 4,828 |
| 6840 | Worker's Compensation | 3,068 | 4,003 | 3,155 | 3,155 | 2,630 | 5,994 | 5,994 | 6,000 | 6,000 | (2,845) | (90.15%) | 6,144 | 6,144 | 6,150 | 6,150 |
| 6860 | Medical Insurance - Active Employees | 296,281 | 261,402 | 293,058 | 293,058 | 221,304 | 297,668 | 297,668 | 297,668 | 297,668 | (4,610) | (1.57%) | 297,668 | 297,668 | 297,668 | 297,668 |
| 6865 | Dental & Optical | 25,742 | 21,974 | 27,287 | 27,287 | 18,127 | 27,392 | 27,392 | 27,392 | 27,392 | (106) | (0.39%) | 27,392 | 27,392 | 27,392 | 27,392 |
| 6875 | Disability | 605 | 0 | 605 | 605 | 0 | 605 | 605 | 605 | 605 | 0 | 0.00% | 605 | 605 | 605 | 605 |
| | Total Employee Benefits - Current | 594,019 | 553,322 | 612,142 | 613,384 | 460,755 | 713,158 | 621,565 | 621,765 | 621,765 | (8,381) | (1.37%) | 721,886 | 628,233 | 628,438 | 628,438 |
| | Total Employee Costs | 1,913,847 | 1,855,405 | 1,967,369 | 1,983,458 | 1,473,962 | 2,100,931 | 2,009,338 | 2,010,467 | 2,010,467 | (27,009) | (1.36%) | 2,140,862 | 2,047,210 | 2,048,368 | 2,048,368 |
| Equipment: | | | | | | | | | | | | | | | | |
| 6200 | Equipment | 1,000 | 25,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Equipment | 1,000 | 25,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 131,467 | 114,521 | 137,076 | 141,376 | 138,054 | 137,076 | 137,076 | 137,076 | 137,076 | 4,300 | 3.04% | 140,390 | 140,390 | 140,390 | 140,390 |
| 6404 | Electric | 7,000 | 4,844 | 7,203 | 7,203 | 5,942 | 7,203 | 7,203 | 7,203 | 7,203 | 0 | 0.00% | 6,860 | 6,860 | 6,860 | 6,860 |
| 6414 | Rentals | 99,815 | 102,237 | 104,577 | 100,277 | 73,768 | 106,137 | 106,137 | 106,137 | 106,137 | (5,860) | (5.84%) | 112,044 | 112,044 | 112,044 | 112,044 |
| 6415 | Telephone | 5,661 | 753 | 5,825 | 5,825 | 499 | 5,825 | 1,000 | 1,000 | 1,000 | 4,825 | 82.83% | 5,548 | 1,000 | 1,000 | 1,000 |
| 6418 | Uniforms | 10,000 | 7,336 | 9,800 | 9,800 | 5,519 | 9,800 | 8,000 | 8,000 | 8,000 | 1,800 | 18.37% | 9,800 | 8,000 | 8,000 | 8,000 |
| 6423 | Small Equipment (Non-Capital) | 0 | 5,750 | 1,029 | 1,029 | 0 | 1,029 | 700 | 700 | 700 | 329 | 31.97% | 980 | 600 | 600 | 600 |
| 6425 | Office Supplies | 500 | 0 | 515 | 515 | 372 | 515 | 250 | 250 | 250 | 265 | 51.51% | 490 | 300 | 300 | 300 |

Town of Southampton
2014 Adopted Budget
Emergency 911 - 3020

| 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 |
|--------------|-----------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| 6450 | Schools & Training | 7,500 | 0 | 7,350 | 7,350 | 3,317 | 5,000 | 5,000 | 5,000 | 5,000 | 2,350 | 31.97% | 5,000 | 5,000 | 5,000 | 5,000 |
| 6477 | Copier Leases | 5,800 | 4,789 | 5,600 | 5,600 | 4,679 | 5,880 | 5,880 | 5,880 | 5,880 | (280) | (5.00%) | 6,174 | 6,174 | 6,174 | 6,174 |
| | Total Contractual | 267,743 | 240,231 | 278,975 | 278,975 | 232,149 | 278,465 | 271,246 | 271,246 | 271,246 | 7,729 | 2.77% | 287,286 | 280,368 | 280,368 | 280,368 |
| | Debt Service: | | | | | | | | | | | | | | | |
| 6900 | Interfund Transfer Expense | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Debt Service | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Expenditures | 2,182,590 | 2,130,761 | 2,246,344 | 2,262,433 | 1,706,111 | 2,379,396 | 2,280,584 | 2,281,713 | 2,281,713 | (19,280) | (0.85%) | 2,428,148 | 2,327,578 | 2,328,736 | 2,328,736 |
| | Net Surplus (Deficit) | 0 | 67,151 | (160,000) | (187,000) | 385,809 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Appropriated Fund Balance: | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 160,000 | 187,000 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | 67,151 | 0 | 0 | 385,809 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

Department Summary

Department: Jail

Budget Year: 2014
Division: Police Department
Tax District: Full Town

Cost Center #: 3150
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits |
|--------------------------|------------------|---------------|-----------|------------|---------------|------------------|---------------|--------------|----------------|----------------|------------------------|
| Police Department | | | | | | | | | | | |
| Jail - 3150 | | | | | | | | | | | |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 770 | 255 | 1,460 | 7,160 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 770 | 255 | 1,460 | 7,160 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Detention Attendant | PART-TIME | 5,700 | 0 | 0 | 5,700 | 0 | 436 | 0 | 255 | 691 | 6,391 |
| Total Jail - 3150 | | 57,000 | 0 | 0 | 57,000 | 0 | 4,361 | 1,539 | 2,549 | 8,449 | 65,449 |

NOTES:

Town of Southampton
2014 Adopted Budget
Jail - 3150

| 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 | 79,097 | 79,097 | 81,393 | 81,393 | 81,393 | 77,654 | 76,674 | 76,674 | 76,674 | (4,720) | (5.80%) | 77,754 | 76,774 | 76,774 | 76,774 |
| | Total Real Property Taxes | 79,097 | 79,097 | 81,393 | 81,393 | 81,393 | 77,654 | 76,674 | 76,674 | 76,674 | (4,720) | (5.80%) | 77,754 | 76,774 | 76,774 | 76,774 |
| | Total Revenue | 79,097 | 79,097 | 81,393 | 81,393 | 81,393 | 77,654 | 76,674 | 76,674 | 76,674 | (4,720) | (5.80%) | 77,754 | 76,774 | 76,774 | 76,774 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6101 | Overtime | 0 | 78 | 0 | 700 | 322 | 200 | 200 | 200 | 200 | 500 | 71.43% | 200 | 200 | 200 | 200 |
| 6105 | Part Time Salaries | 60,300 | 54,043 | 62,067 | 61,367 | 41,108 | 57,000 | 57,000 | 57,000 | 57,000 | 4,367 | 7.12% | 57,000 | 57,000 | 57,000 | 57,000 |
| | Total Salaries | 60,300 | 54,121 | 62,067 | 62,067 | 41,430 | 57,200 | 57,200 | 57,200 | 57,200 | 4,867 | 7.84% | 57,200 | 57,200 | 57,200 | 57,200 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 138 | 141 | 1,000 | 1,000 | 773 | 1,539 | 1,539 | 1,539 | 1,539 | (539) | (53.93%) | 1,539 | 1,539 | 1,539 | 1,539 |
| 6830 | FICA Tax Expenditure | 4,613 | 4,140 | 4,748 | 4,748 | 3,169 | 4,381 | 4,381 | 4,381 | 4,381 | 368 | 7.74% | 4,381 | 4,381 | 4,381 | 4,381 |
| 6835 | MTA Tax | 205 | 209 | 211 | 211 | 131 | 199 | 199 | 199 | 199 | 12 | 5.80% | 199 | 199 | 199 | 199 |
| 6840 | Worker's Compensation | 1,554 | 1,554 | 1,599 | 1,599 | 1,333 | 2,067 | 2,067 | 2,067 | 2,067 | (468) | (29.26%) | 2,067 | 2,067 | 2,067 | 2,067 |
| 6875 | Disability | 288 | 166 | 288 | 288 | 224 | 288 | 288 | 288 | 288 | 0 | 0.00% | 288 | 288 | 288 | 288 |
| | Total Employee Benefits - Current | 6,797 | 6,210 | 7,846 | 7,846 | 5,630 | 8,474 | 8,474 | 8,474 | 8,474 | (627) | (7.99%) | 8,474 | 8,474 | 8,474 | 8,474 |
| | Total Employee Costs | 67,097 | 60,331 | 69,913 | 69,913 | 47,059 | 65,674 | 65,674 | 65,674 | 65,674 | 4,240 | 6.06% | 65,674 | 65,674 | 65,674 | 65,674 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6406 | Repair Equipment | 1,000 | 0 | 980 | 980 | 0 | 980 | 0 | 0 | 0 | 980 | 100.00% | 980 | 0 | 0 | 0 |
| 6407 | Repair Building | 5,000 | 0 | 3,000 | 3,000 | 750 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | 3,000 | 3,000 | 3,000 | 3,000 |
| 6420 | Other | 1,500 | 1,154 | 3,000 | 3,000 | 1,293 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | 3,100 | 3,100 | 3,100 | 3,100 |
| 6445 | Food | 4,500 | 4,668 | 4,500 | 4,500 | 2,565 | 5,000 | 5,000 | 5,000 | 5,000 | (500) | (11.11%) | 5,000 | 5,000 | 5,000 | 5,000 |
| | Total Contractual | 12,000 | 5,822 | 11,480 | 11,480 | 4,609 | 11,980 | 11,000 | 11,000 | 11,000 | 480 | 4.18% | 12,080 | 11,100 | 11,100 | 11,100 |
| | Total Expenditures | 79,097 | 66,152 | 81,393 | 81,393 | 51,668 | 77,654 | 76,674 | 76,674 | 76,674 | 4,720 | 5.80% | 77,754 | 76,774 | 76,774 | 76,774 |
| | Net Surplus (Deficit) | 0 | 12,945 | 0 | 0 | 29,725 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |