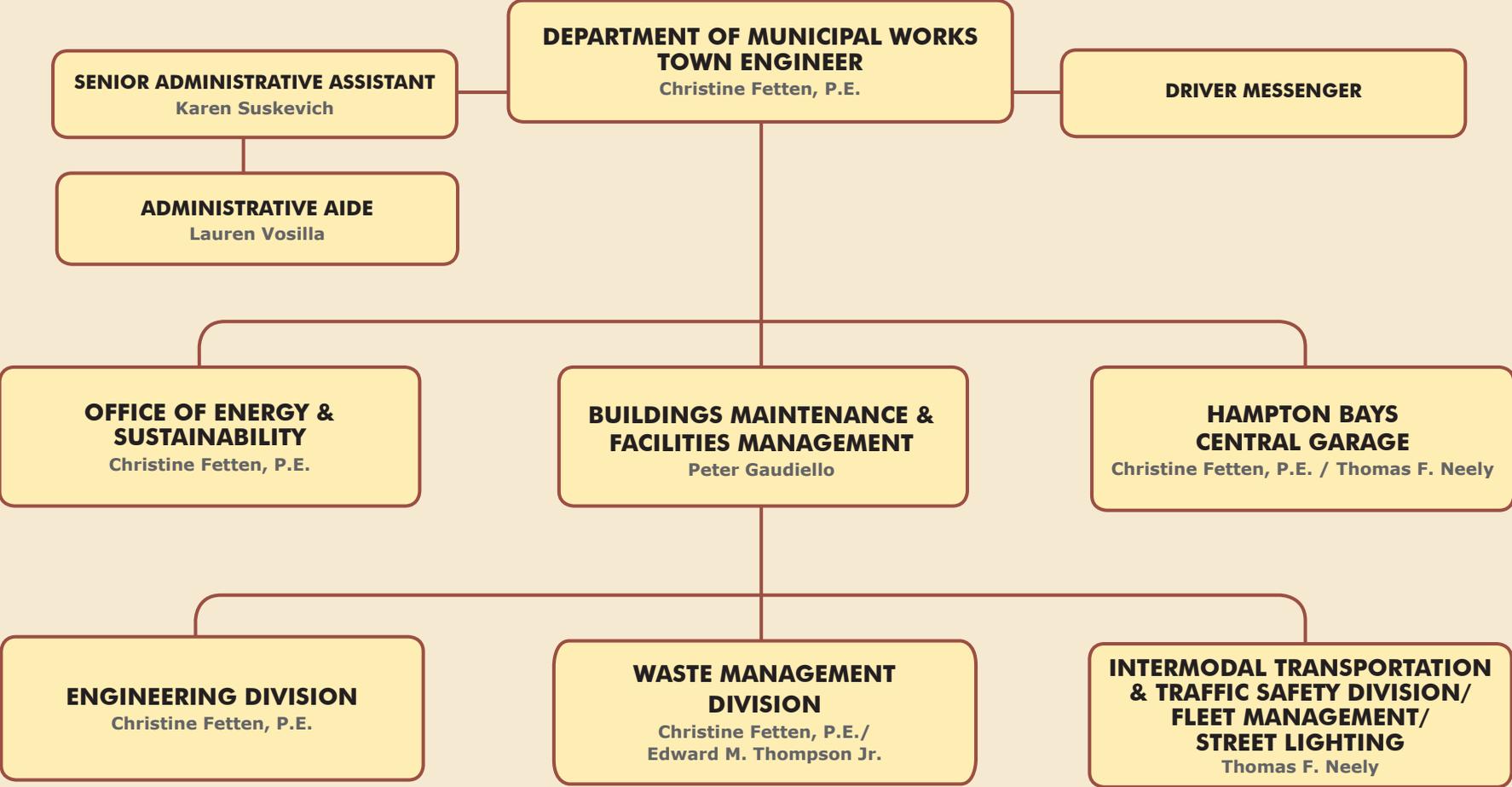


MUNICIPAL WORKS

2019 ORGANIZATIONAL CHART



Department Summary

Department: Municipal Works Administration

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1490
Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

To oversee the Buildings & Facilities, Animal Shelter, Central Garage, Engineering, Post Closure, and Waste Management operations as well as to develop a self sustaining model for Waste Management including processing operations and recycling markets to offset the costs of operation.

Workload:

Promote recycling educational efforts to increase knowledge base of residential and commercial solid waste and recycling. Respond to constituent inquiries, concerns regarding solid waste management, public buildings, and sustainability initiatives. To prepare, execute and implement grants to improve the sustainability of the Town's various programs.

Goals & Objectives:

1. Maintain and improve recycling and waste reduction rates.
2. Improve the cost effectiveness of the Town's recycling programs through marketing and streamlining processing methods.
3. Conduct educational programs on recycling and waste reduction.
4. Maintain the Electronics Waste Recycling Program.
5. Continue to minimize taxpayer burden by seeking funding and support through sources other than Town taxes.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Municipal Works Admin													
Municipal Works Administration - 1490													
Town Engineer (Environmental Facilities)	ADMINISTRATIVE	138,680	4,161	0	142,841	29,184	8,774	19,062	6,139	63,159	206,000	7.7	100.0
Administrative Aide	ADMINSUPPORT	50,942	1,019	0	51,961	28,344	4,080	6,848	1,574	40,847	92,808	4.0	100.0
Senior Administrative Assistant	ADMINSUPPORT	63,556	2,543	0	66,099	29,184	5,188	8,707	1,964	45,043	111,143	10.8	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 4	43,501	0	0	43,501	28,344	3,418	5,736	1,344	38,842	82,343	2.8	100.0
Total Municipal Works Administration - 1490		296,680	7,723	0	304,403	115,056	21,460	40,354	11,021	187,891	492,294		

NOTES:

Town of Southampton

2019 Adopted Budget

Municipal Works Administration - 1490

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	436,520	454,809	494,821	484,821	484,821	512,757	512,757	518,894	518,894	34,073	7.03%	519,162	519,162	525,418	525,418
	Total Real Property Taxes	436,520	454,809	494,821	484,821	484,821	512,757	512,757	518,894	518,894	34,073	7.03%	519,162	519,162	525,418	525,418
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	25	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	25	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	436,520	454,809	494,821	484,821	484,846	512,757	512,757	518,894	518,894	34,073	7.03%	519,162	519,162	525,418	525,418
Salaries:																
6100	Salaries	276,169	275,824	285,354	285,354	249,647	291,680	291,680	296,680	296,680	(11,326)	(3.97%)	298,154	298,154	303,254	303,254
6110	Longevity	5,509	5,618	6,206	6,206	6,424	7,572	7,572	7,723	7,723	(1,517)	(24.44%)	7,572	7,572	7,723	7,723
6127	Cash in Lieu of Health Benefits	2,256	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	283,934	281,442	291,560	291,560	256,071	299,252	299,252	304,403	304,403	(12,843)	(4.41%)	305,726	305,726	310,977	310,977
Employee Benefits - Current:																
6810	Employee Retirement - Active	40,177	40,372	41,045	41,045	34,328	39,667	39,667	40,354	40,354	691	1.68%	40,525	40,525	41,226	41,226
6830	FICA Tax Expenditure	20,142	20,382	20,772	20,772	18,643	21,382	21,382	21,460	21,460	(688)	(3.31%)	21,721	21,721	21,800	21,800
6835	MTA Tax	965	914	1,015	1,015	829	1,050	1,050	1,069	1,069	(54)	(5.29%)	1,073	1,073	1,092	1,092
6840	Worker's Compensation	3,176	3,153	6,951	6,951	5,742	9,680	9,680	9,883	9,883	(2,931)	(42.17%)	9,891	9,891	10,097	10,097
6860	Medical Insurance - Active Employees	69,564	90,098	102,792	102,792	89,912	109,728	109,728	109,728	109,728	(6,936)	(6.75%)	109,728	109,728	109,728	109,728
6865	Dental & Optical	5,208	5,075	5,270	5,270	4,536	5,328	5,328	5,328	5,328	(58)	(1.09%)	5,328	5,328	5,328	5,328
6875	Disability	115	74	115	115	46	70	70	70	70	46	39.58%	70	70	70	70
	Total Employee Benefits - Current	139,346	160,067	177,961	177,961	154,035	186,905	186,905	187,891	187,891	(9,930)	(5.58%)	188,336	188,336	189,341	189,341
	Total Employee Costs	423,280	441,509	469,521	469,521	410,106	486,157	486,157	492,294	492,294	(22,773)	(4.85%)	494,062	494,062	500,318	500,318
Contractual:																
6403	Gasoline	6,500	4,283	6,500	6,300	4,580	6,500	6,500	6,500	6,500	(200)	(3.17%)	6,500	6,500	6,500	6,500
6411	Printing and Stationery	400	0	1,000	1,000	91	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6412	Publications	1,000	0	1,000	1,000	328	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6416	Travel, Dues and Related	340	0	1,600	1,600	95	1,600	1,600	1,600	1,600	0	0.00%	1,300	1,300	1,300	1,300
6418	Uniforms	0	0	200	200	0	200	200	200	200	0	0.00%	0	0	0	0
6421	Legal Notices	1,000	0	1,000	900	0	2,000	2,000	2,000	2,000	(1,100)	(122.22%)	1,000	1,000	1,000	1,000
6425	Office Supplies	500	107	500	500	454	500	500	500	500	0	0.00%	500	500	500	500
6441	Diesel Fuel	0	168	0	200	157	300	300	300	300	(100)	(50.00%)	300	300	300	300
6444	Mileage Reimbursement	1,000	405	1,000	1,100	175	1,000	1,000	1,000	1,000	100	9.09%	1,000	1,000	1,000	1,000
6450	Schools & Training	2,500	585	2,500	2,500	299	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6490	Consultants	0	6,300	10,000	0	0	10,000	10,000	10,000	10,000	(10,000)	(100.00%)	10,000	10,000	10,000	10,000
	Total Contractual	13,240	11,847	25,300	15,300	6,180	26,600	26,600	26,600	26,600	(11,300)	(73.86%)	25,100	25,100	25,100	25,100
	Total Expenditures	436,520	453,356	494,821	484,821	416,286	512,757	512,757	518,894	518,894	(34,073)	(7.03%)	519,162	519,162	525,418	525,418
	Net Surplus (Deficit)	0	1,453	0	0	68,560	0	0	0	0			0	0	0	0

Department Summary

Department: Town-Wide Sustainability

Budget Year: 2019

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 6310

Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

To provide avenues by which the Town may set sustainable priorities via suggestions or recommended actions to consider with mechanisms for measuring success. To promote, educate and explore opportunities through the Sustainability Plan amendment of the 400+ Plan for the residents of the Town to be more sustainable within our environment and provide home and business efficiency opportunities.

Workload:

To work along side the Sustainability Committee to provide educational content to be used in presentation and printed documents for the purposes of progressing the mission.

Goals & Objectives:

Education and Outreach in the areas of

Solid Waste, waste reduction and recycling

Clean Water - Stormwater Education, Advanced Alternative Sanitary Systems, Larger Cluster Systems.

Energy - Provide utility and manufacturer rebate opportunity information; provide updates on current topics relating to utility; Home Efficiency Program and Electric

Vehicle Charging Station Education.

Transportation - South Fork Commuter Connection; Bike Share Program

Green Building - Commercial applications of technology

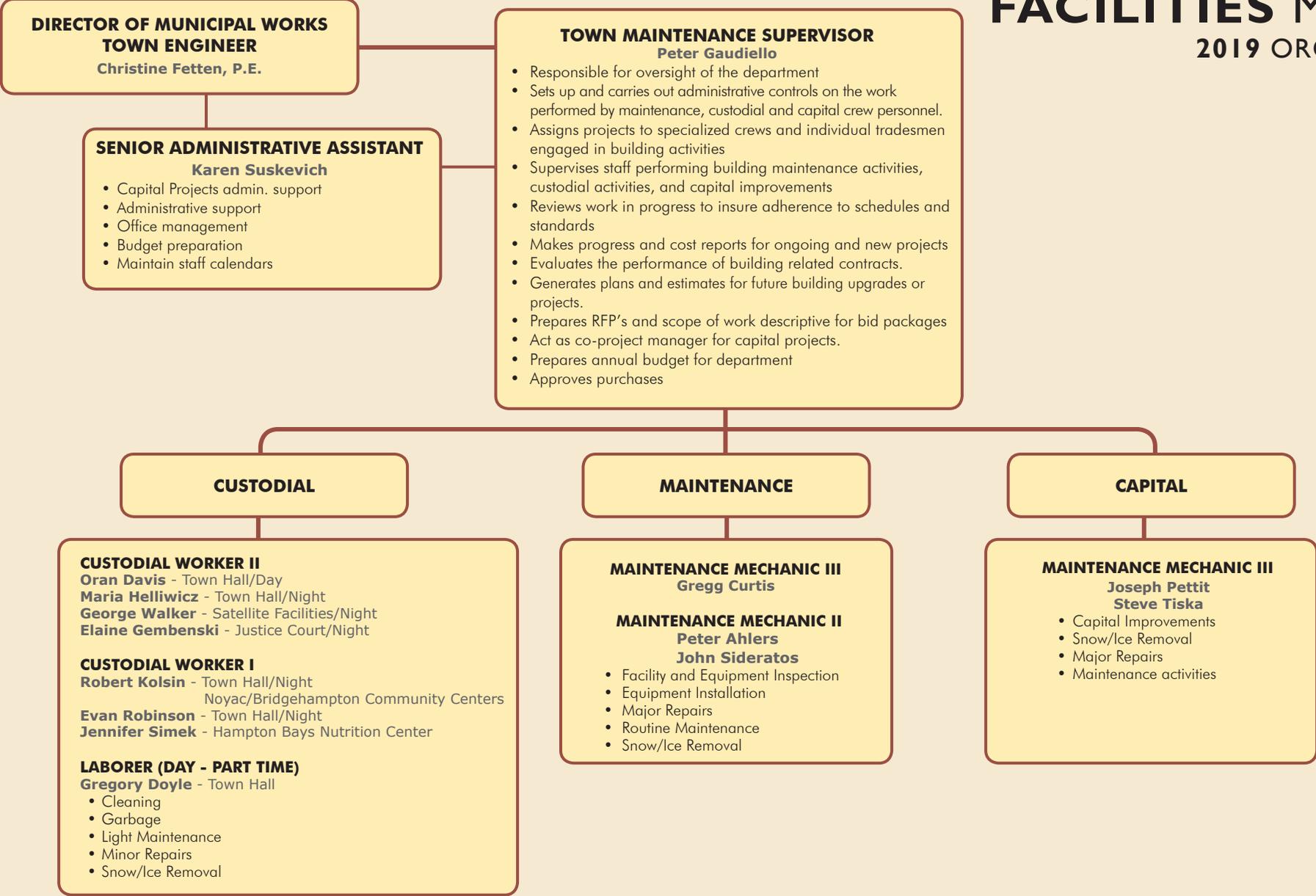
Legal Authority:

Town of Southampton
2019 Adopted Budget
Town-Wide Sustainability - 6310

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	100.00%	7,000	7,000	7,000	7,000
	Total Real Property Taxes	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	100.00%	7,000	7,000	7,000	7,000
	Total Revenue	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	100.00%	7,000	7,000	7,000	7,000
Total Employee Costs											0	0.00%				
Contractual:																
6401	Contracts	0	0	0	0	0	20,000	20,000	20,000	20,000	(20,000)	(100.00%)	2,000	2,000	2,000	2,000
6411	Printing and Stationery	0	0	0	0	0	5,000	5,000	5,000	5,000	(5,000)	(100.00%)	5,000	5,000	5,000	5,000
	Total Contractual	0	0	0	0	0	25,000	25,000	25,000	25,000	(25,000)	(100.00%)	7,000	7,000	7,000	7,000
	Total Expenditures	0	0	0	0	0	25,000	25,000	25,000	25,000	(25,000)	(100.00%)	7,000	7,000	7,000	7,000
	Net Surplus (Deficit)	0	0	0	0	0	0	0	0	0			0	0	0	0

FACILITIES MANAGEMENT

2019 ORGANIZATIONAL CHART



Department Summary

Department: Building Maintenance and Facility Management

Budget Year: 2019
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. Work with the Engineering Division to move forward with the design and installation of a new heating, ventilation, and air conditioning system for Town Hall.
2. Work with the Engineering Division to move forward with the replacement of the elevator at Southampton Town Hall.
3. Work with the Work Place Violence Committee to improve

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Buildings & Facilities													
Building Maintenance and Facility Management - 1620													
Town Maintenance Supervisor	ADMINISTRATIVE	92,861	4,643	0	97,504	29,184	7,828	13,140	5,194	55,346	152,850	13.1	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	38,695	3,870	0	42,565	28,344	3,461	5,810	2,853	40,468	83,032		100.0
Custodial Worker I	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - A / Step 3	39,254	0	6,002	45,256	1,332	3,670	6,160	2,901	14,063	59,320	1.9	100.0
Custodial Worker I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 5	40,378	0	0	40,378	13,008	3,303	5,544	2,962	24,817	65,195	4.1	100.0
Maintenance Mechanic I - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	28,344	3,691	6,194	2,566	40,795	86,653		100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 3	47,178	3,774	0	50,953	14,304	4,148	6,962	3,471	28,885	79,838	18.1	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 3	47,178	3,774	0	50,953	28,344	4,148	6,962	3,471	42,925	93,878	18.4	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 3	47,178	3,774	0	50,953	14,304	4,148	6,962	3,471	28,885	79,838	16.3	100.0
Custodial Worker II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 3	47,178	3,774	0	50,953	14,304	4,148	6,962	3,471	28,885	79,838	16.4	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	55,635	3,338	0	58,973	28,344	4,806	8,067	4,087	45,304	104,277	12.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	63,183	3,791	6,002	72,976	1,332	5,918	9,932	4,659	21,841	94,817	12.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	65,083	5,207	0	70,290	28,344	5,722	9,604	4,782	48,452	118,742	18.4	100.0
Maintenance Mechanic II	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	64,874	6,487	0	71,362	14,304	5,803	9,740	4,771	34,618	105,980	22.8	100.0
Maintenance Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	79,908	7,991	0	87,899	28,344	7,148	11,997	5,873	53,362	141,260	20.3	100.0

NOTES:

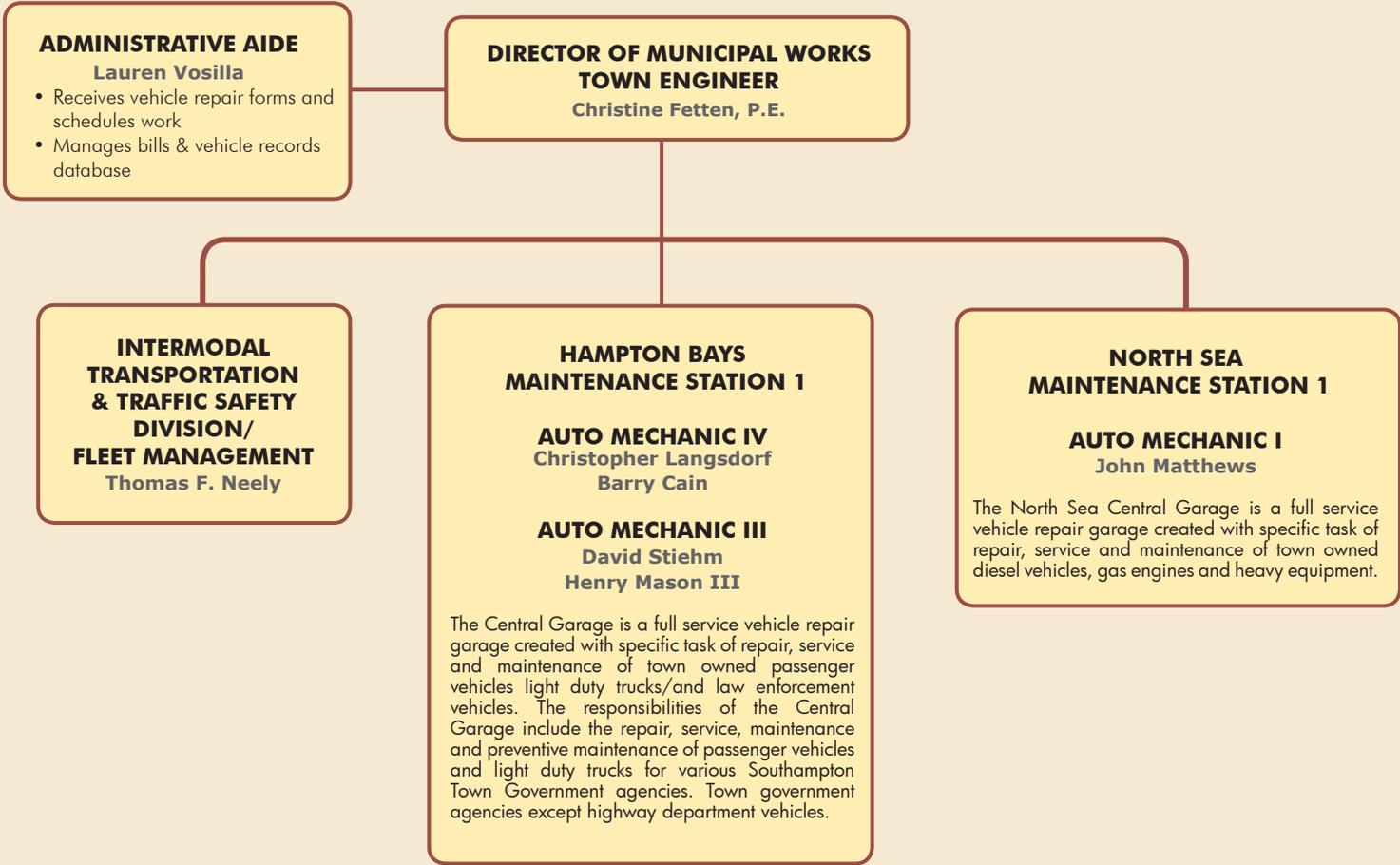
Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Buildings & Facilities													
Custodial Aide	PART-TIME	8,000	0	0	8,000	0	654	0	601	1,255	9,255		100.0
Custodial Worker I	PART-TIME	14,280	0	0	14,280	0	1,168	0	1,059	2,227	16,507		100.0
Custodial Worker I	PART-TIME	14,280	0	0	14,280	0	1,168	0	1,059	2,227	16,507		100.0
Custodial Worker I	PART-TIME	8,160	0	0	8,160	0	668	0	613	1,280	9,440		100.0
Custodial Worker I	PART-TIME	11,669	0	0	11,669	0	955	0	868	1,823	13,492		100.0
Laborer	PART-TIME	7,956	0	0	7,956	0	651	0	598	1,248	9,204		100.0
Total Building Maintenance and Facility Management - 1620		838,787	50,423	12,004	901,214	272,136	73,206	114,037	59,330	518,709	1,419,923		

NOTES:

CENTRAL GARAGE

2019 ORGANIZATIONAL CHART



Department Summary

Department: Central Garage

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1640
Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

The Central Garage and North Sea Garage are full service vehicle repair garages created with specific task of repair, service and maintenance of Town-owned passenger vehicles land light duty trucks, law enforcement vehicles, diesel vehicles and heavy equipment. The responsibilities of the Garages includes the repair, service, maintenance and preventive maintenance of vehicles owned/operated by the Southampton Town Governmental agencies, excluding the Highway Department.

Workload:

The specific workload includes the following major areas:

Repairs and installations of equipment:

Removal and replacement of rear axle assemblies and four wheel drive transfer cases

Minor body and fender work

Air conditioning repairs

Tire service and repair

New York State Inspections

Routine tune ups and oil changes, etc.

Electrical & computer system repairs

Police vehicle conversion to include installation of lights, sirens and decals

Minor engine repairs

Removal/replacement of automatic transmissions & various other equipment

Towing and Impounds:

Central Garage operates two (2) tow vehicles to assist the police department in removing abandoned vehicles, criminal investigations involving motor vehicles and towing of police/governmental vehicles experiencing mechanical difficulty.

Goals & Objectives:

To continue the mechanical repairs on the many Town-owned vehicles.

Legal Authority:

Established pursuant to Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Town Engineer													
Central Garage - 1640													
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	50,214	0	0	50,214	13,008	4,436	7,446	4,859	29,750	79,964	1.3	100.0
Automotive Mechanic II - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	48,759	0	0	48,759	28,344	4,075	6,840	4,709	43,967	92,726		100.0
Automotive Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	65,083	5,207	0	70,290	28,344	5,838	9,798	6,297	50,277	120,566	17.5	100.0
Automotive Mechanic III	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 09 / Step 6	69,844	6,984	0	76,828	28,344	6,372	10,694	6,761	52,171	128,999	22.4	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	79,908	8,304	2,067	90,279	31,344	7,711	12,943	7,752	59,750	150,029	29.2	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	79,908	7,991	1,407	89,306	31,344	7,397	12,416	7,738	58,895	148,200	30.1	100.0
Total Central Garage - 1640		393,715	28,486	3,474	425,674	160,728	35,829	60,137	38,115	294,810	720,484		

NOTES:

Town of Southampton

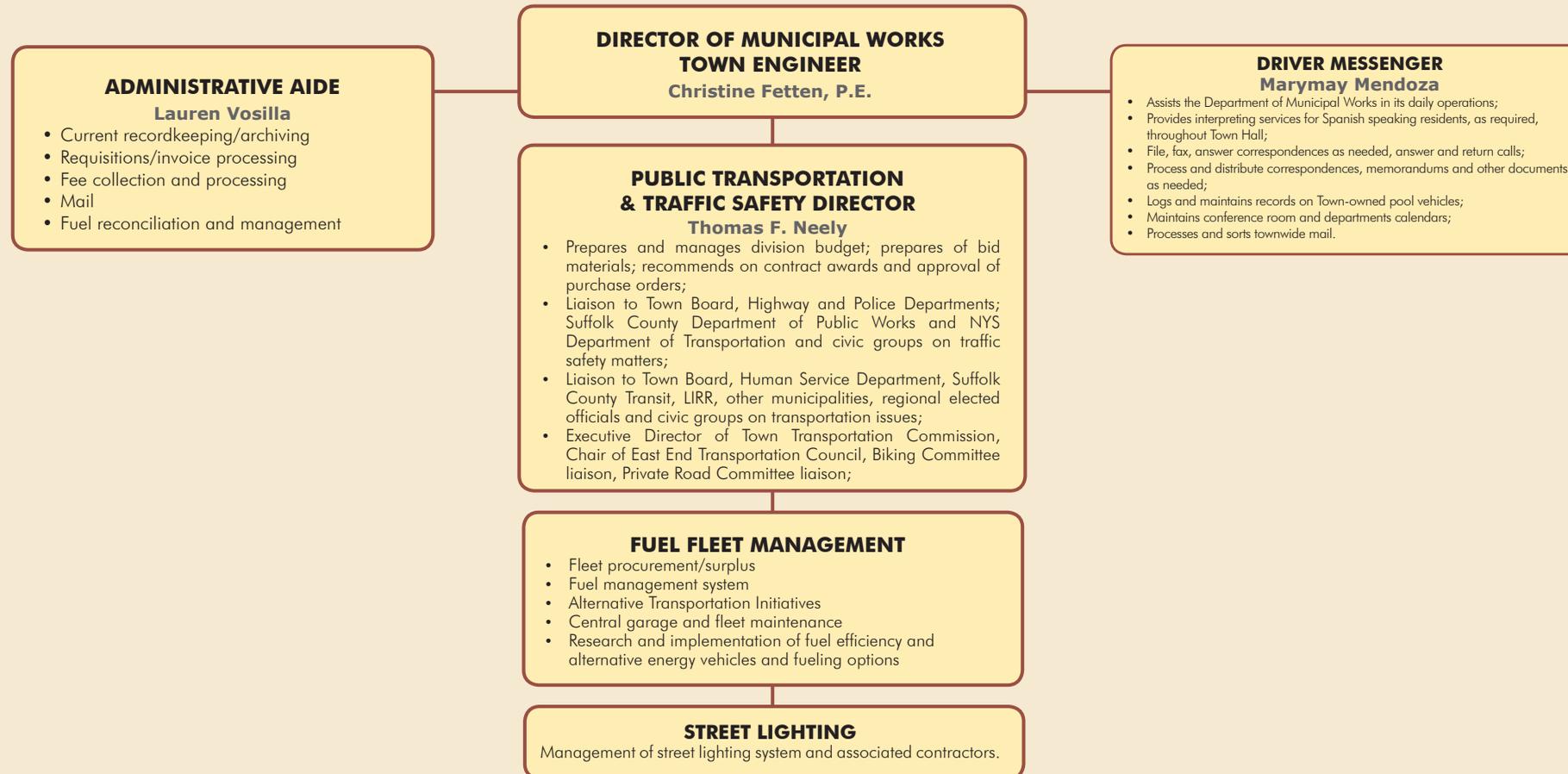
2019 Adopted Budget

Central Garage - 1640

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	949,600	933,974	1,002,125	997,331	997,331	956,733	966,363	966,363	966,363	(30,968)	(3.11%)	970,755	980,355	980,355	980,355
	Total Real Property Taxes	949,600	933,974	1,002,125	997,331	997,331	956,733	966,363	966,363	966,363	(30,968)	(3.11%)	970,755	980,355	980,355	980,355
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	175	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	175	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	949,600	933,974	1,002,125	997,331	997,506	956,733	966,363	966,363	966,363	(30,968)	(3.11%)	970,755	980,355	980,355	980,355
Salaries:																
6100	Salaries	417,736	398,729	420,762	416,323	335,582	404,566	399,979	399,979	399,979	16,345	3.93%	413,953	409,342	409,342	409,342
6101	Overtime	5,000	6,763	7,000	7,000	5,965	7,000	7,000	7,000	7,000	0	0.00%	7,000	7,000	7,000	7,000
6103	Accumulated Sick/Personal Days	4,100	0	13,300	13,300	0	3,474	3,474	3,474	3,474	9,826	73.88%	3,474	3,474	3,474	3,474
6110	Longevity	33,784	31,432	28,033	28,033	27,620	28,486	28,486	28,486	28,486	(452)	(1.61%)	29,049	29,049	29,049	29,049
6127	Cash in Lieu of Health Benefits	5,100	0	5,637	5,637	0	0	0	0	0	5,637	100.00%	0	0	0	0
	Total Salaries	465,720	436,923	474,732	470,293	369,166	443,526	438,938	438,938	438,938	31,355	6.67%	453,476	448,866	448,866	448,866
Employee Benefits - Current:																
6810	Employee Retirement - Active	65,192	65,509	70,377	70,377	58,859	60,743	60,137	60,137	60,137	10,240	14.55%	62,132	61,523	61,523	61,523
6830	FICA Tax Expenditure	35,595	33,018	39,310	38,970	27,739	36,541	36,179	36,179	36,179	2,791	7.16%	37,368	37,005	37,005	37,005
6835	MTA Tax	1,581	1,506	1,755	1,740	1,255	1,623	1,607	1,607	1,607	133	7.63%	1,660	1,644	1,644	1,644
6840	Worker's Compensation	49,957	49,589	44,098	44,098	36,429	36,553	36,419	36,419	36,419	7,680	17.42%	37,422	37,285	37,285	37,285
6860	Medical Insurance - Active Employees	94,956	104,829	130,524	130,524	111,495	137,400	152,736	152,736	152,736	(22,212)	(17.02%)	137,400	152,736	152,736	152,736
6865	Dental & Optical	7,826	7,260	7,906	7,906	6,588	7,992	7,992	7,992	7,992	(86)	(1.09%)	7,992	7,992	7,992	7,992
6875	Disability	173	0	173	173	0	104	104	104	104	68	39.58%	104	104	104	104
	Total Employee Benefits - Current	255,280	261,710	294,143	293,788	242,364	280,957	295,175	295,175	295,175	(1,387)	(0.47%)	284,079	298,289	298,289	298,289
	Total Employee Costs	721,000	698,633	768,875	764,081	611,530	724,483	734,113	734,113	734,113	29,968	3.92%	737,555	747,155	747,155	747,155
Contractual:																
6401	Contracts	8,900	6,255	9,700	9,700	4,100	9,700	9,700	9,700	9,700	0	0.00%	9,700	9,700	9,700	9,700
6403	Gasoline	100	33	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6404	Electric	5,500	7,124	5,500	6,500	6,034	5,500	5,500	5,500	5,500	1,000	15.38%	5,500	5,500	5,500	5,500
6405	Fuel Oil	6,500	1,657	6,500	6,500	2,402	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500	6,500	6,500
6406	Repair Equipment	5,000	675	5,000	5,000	864	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6407	Repair Building	3,000	1,659	3,000	3,000	874	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6408	Repair Vehicle	120,000	91,115	120,000	115,000	54,699	120,000	120,000	120,000	120,000	(5,000)	(4.35%)	120,000	120,000	120,000	120,000
6420	Other	1,950	582	1,950	1,950	416	1,950	1,950	1,950	1,950	0	(0.02%)	1,900	1,900	1,900	1,900
6423	Small Equipment (Non-Capital)	5,000	968	5,000	5,000	869	2,000	2,000	2,000	2,000	3,000	60.00%	5,000	5,000	5,000	5,000
6426	Supplies - Other	1,150	651	5,000	5,000	968	7,000	7,000	7,000	7,000	(2,000)	(40.00%)	5,000	5,000	5,000	5,000
6485	Uniform Cleaning	6,000	3,091	6,000	6,000	1,166	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6491	Tires	50,500	52,084	50,500	54,500	41,161	50,500	50,500	50,500	50,500	4,000	7.34%	50,500	50,500	50,500	50,500
6492	Lube Oil	15,000	14,194	15,000	15,000	12,135	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
	Total Contractual	228,600	180,088	233,250	233,250	125,687	232,250	232,250	232,250	232,250	1,000	0.43%	233,200	233,200	233,200	233,200
	Total Expenditures	949,600	878,722	1,002,125	997,331	737,218	956,733	966,363	966,363	966,363	30,968	3.11%	970,755	980,355	980,355	980,355
	Net Surplus (Deficit)	0	55,253	0	0	260,289	0	0	0	0			0	0	0	0

INTERMODAL TRANSPORTATION & TRAFFIC SAFETY DIVISION

2019 ORGANIZATIONAL CHART



Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2019
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).

Fleet Management Mission & Responsibilities:

The Mission of Fleet Management is to review the existing fleet infrastructure, vehicles, fueling stations, maintenance protocols and develop a plan to right size the Town's Fleet by Rotation, Reduction and modernization with upgraded fueling stations, and alternative energy vehicles to reduce energy consumption and emissions. To ensure regulatory compliance, maintenance and fueling needs of a new more fuel efficient and alternative fueling infrastructure.

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; or as part of various planning studies facilitated by the Department of Land Management.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Tom Neely

NOTES:

2. Assist the Town Board, Transportation Commission, Department of Land Management and other Town Departments with development and implementation of 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. 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.
5. 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.
6. At the direction of the Town Board, serve as the project management lead on regional/inter-municipal transportation/land use studies and projects.
7. 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.
4. This office coordinates with the Police Department for the evaluation of traffic safety related issues and facilitates Police involvement in proactive traffic calming programs.
5. 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.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 3310
Manager: Tom Neely

NOTES:

6. 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.

Goals & Objectives:

Intermodal Transportation and Traffic Safety Goals & Objectives:

1. To provide services to the Town to implement past studies recommendations as development continues.
2. Continue to implement bike land and route recommendations with the Town Highway Department, New York State Department of Transportation(NYS DOT), and Suffolk County Department of Public Works (SCDPW).
3. Advocate for installation of additional bus shelters within the Town and advocate for additional bus routes and trips, working with the Transportation Commission, Suffolk County Transit and the NYSDOT.
4. Continue efforts, to develop proactive traffic calming, broad consensus on possible "low impact" solutions to traffic congestion/traffic flow issues in key corridors.
5. Continue to work with stake holders to advocate and plan for public safety/traffic safety improvements through infrastructure improvements designed to calm traffic; and safety awareness and education programs.

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Intermodal Transportation & Traffic Safety Division													
Intermodal Transportation & Traffic Safety Division - 3310													
AsstTwn Dir PublicTrans & TrSaf	ADMINISTRATIVE	96,963	2,910	3,729	103,602	29,184	8,126	13,639	2,997	53,945	157,547	14.0	100.0
Driver Messenger	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	41,760	3,341	0	45,101	14,304	3,536	5,936	1,302	25,078	70,179	17.8	100.0
Total Intermodal Transportation & Traffic Safety Division - 3310		138,723	6,251	3,729	148,703	43,488	11,662	19,574	4,299	79,023	227,726		

NOTES:

Town of Southampton

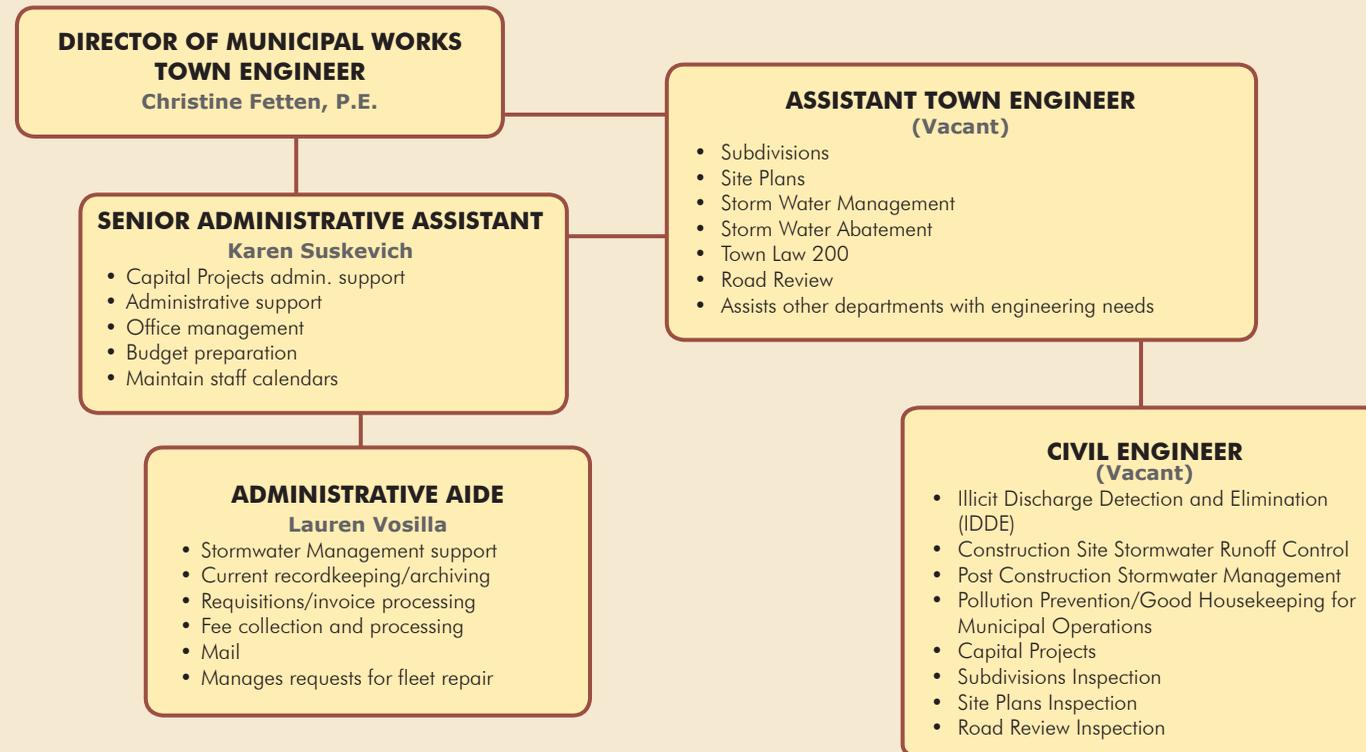
2019 Adopted Budget

Intermodal Transportation & Traffic Safety Division - 3310

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	255,560	276,060	282,813	282,313	282,313	329,147	290,147	410,326	410,326	128,013	45.34%	320,866	320,866	442,162	442,162
	Total Real Property Taxes	255,560	276,060	282,813	282,313	282,313	329,147	290,147	410,326	410,326	128,013	45.34%	320,866	320,866	442,162	442,162
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	6	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	180	0	0	300	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	180	0	0	306	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	255,560	276,240	282,813	282,313	282,619	329,147	290,147	410,326	410,326	128,013	45.34%	320,866	320,866	442,162	442,162
Salaries:																
6100	Salaries	90,747	90,747	95,062	95,062	83,179	96,963	96,963	138,723	138,723	(43,661)	(45.93%)	98,902	98,902	141,497	141,497
6103	Accumulated Sick/Personal Days	3,500	3,490	3,340	3,656	3,656	3,729	3,729	3,729	3,729	(73)	(2.00%)	3,729	3,729	3,729	3,729
6110	Longevity	2,669	2,722	2,722	2,722	2,852	2,910	2,910	6,251	6,251	(3,529)	(129.64%)	2,910	2,910	6,318	6,318
	Total Salaries	96,916	96,960	101,124	101,440	89,687	103,602	103,602	148,703	148,703	(47,263)	(46.59%)	105,541	105,541	151,544	151,544
Employee Benefits - Current:																
6810	Employee Retirement - Active	13,714	13,780	14,055	14,055	11,755	13,639	13,639	19,574	19,574	(5,520)	(39.27%)	13,894	13,894	19,949	19,949
6830	FICA Tax Expenditure	7,414	7,193	7,820	7,820	6,660	8,126	8,126	11,662	11,662	(3,843)	(49.14%)	8,191	8,191	11,798	11,798
6835	MTA Tax	330	320	348	348	296	361	361	518	518	(171)	(49.14%)	368	368	528	528
6840	Worker's Compensation	1,044	1,036	1,093	1,093	903	2,618	2,618	3,746	3,746	(2,652)	(242.62%)	2,670	2,670	3,820	3,820
6860	Medical Insurance - Active Employees	23,316	23,927	26,028	26,028	22,765	27,852	27,852	40,824	40,824	(14,796)	(56.85%)	27,852	27,852	40,824	40,824
6865	Dental & Optical	1,299	1,281	1,318	1,318	1,153	1,332	1,332	2,664	2,664	(1,346)	(102.19%)	1,332	1,332	2,664	2,664
6875	Disability	29	25	29	29	15	17	17	35	35	(6)	(20.83%)	17	17	35	35
	Total Employee Benefits - Current	47,145	47,561	50,690	50,690	43,548	53,945	53,945	79,023	79,023	(28,334)	(55.90%)	54,325	54,325	79,618	79,618
	Total Employee Costs	144,060	144,521	151,813	152,129	133,235	157,547	157,547	227,726	227,726	(75,597)	(49.69%)	159,866	159,866	231,162	231,162
Contractual:																
6400	Contracts - Other	3,500	7,865	13,500	13,500	8,577	13,500	13,500	13,500	13,500	0	0.00%	13,500	13,500	13,500	13,500
6401	Contracts	38,000	24,900	46,000	46,000	24,700	76,000	46,000	96,000	96,000	(50,000)	(108.70%)	76,000	76,000	126,000	126,000
6404	Electric	50,000	46,045	50,000	50,000	39,082	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
6406	Repair Equipment	14,500	24,593	15,000	14,500	769	15,000	15,000	15,000	15,000	(500)	(3.45%)	15,000	15,000	15,000	15,000
6407	Repair Building	1,500	2,925	1,500	1,500	0	10,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6416	Travel, Dues and Related	0	0	1,000	484	72	600	600	600	600	(116)	(23.97%)	1,000	1,000	1,000	1,000
6436	Hardware	1,000	0	1,000	1,000	294	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6490	Consultants	3,000	1,000	3,000	3,200	0	5,000	5,000	5,000	5,000	(1,800)	(56.25%)	3,000	3,000	3,000	3,000
	Total Contractual	111,500	107,327	131,000	130,184	73,494	171,600	132,600	182,600	182,600	(52,416)	(40.26%)	161,000	161,000	211,000	211,000
	Total Expenditures	255,560	251,848	282,813	282,313	206,728	329,147	290,147	410,326	410,326	(128,013)	(45.34%)	320,866	320,866	442,162	442,162
	Net Surplus (Deficit)	0	24,392	0	0	75,891	0	0	0	0			0	0	0	0

ENGINEERING

2019 ORGANIZATIONAL CHART



Department Summary

Department: Town Engineer

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

The Engineering Division's mission is to ensure that development within the Town complies with good engineering standards and practices for design and construction. The Division also provides the highest level of professional and courteous service to the public.

Workload:

1. The Engineering Division reviews the engineering aspects of all residential subdivisions to ensure that good engineering standards are met. We also prepare construction cost estimates for performance bonds. The Engineering Division also inspects all roads, drainage and other improvements related to the subdivision (exclusive of building construction) during construction, making recommendations to the Planning Division regarding completion and bond status, including final construction inspection for acceptance into the Town Highway System.
2. The Engineering Division reviews the engineering aspects of all commercial Site Plan and PDD applications to ensure that good engineering standards are met. The Engineering Division inspects the site improvements during construction, and issues a sign-off recommendation to the Planning Division when the site work is complete.
3. The Engineering Division enforces all stormwater management and erosion and sediment control requirements in subdivisions and site plans applications, including review and approval, and field inspection.
4. Anyone building a residential structure on a vacant lot on a Private or Trustee Road is required by Town Code to apply to the Road Review Committee, which is headed by the Town Engineer. The Committee makes recommendations for road improvements on a particular road or road network, which is then approved by Town Board resolution. Road Review recommendations require the Engineer to visit the site, make his recommendations to the Committee, prepare Town Board resolutions, meet with the applicant to discuss the project, and then inspect and verify it was properly completed. The applicant must complete these improvements, under supervision of the Town Engineer, before a Certificate of Occupancy can be issued for the dwelling by the Building Department.
5. The Engineering Division is responsible for bringing private roads into Town Highway System through Town Law 200. This work includes performing an engineering inspection and estimating the cost necessary to bring an existing private road up to engineering standards so that it can be accepted into the Town Highway System. The process is typically initiated by residents living along the particular road, and entails coordination with the residents, tax assessor and Town Attorney. Each TL200 is subject to a public hearing to approve the project and the expenditure. Once the funding is approved and bonded, the Engineering Division coordinates surveying, design and construction by public bid, or a combination of public bid and annual contracts. The funds are usually recovered from residing on the road, through property tax increase over a period of years.
6. Manage the Highway Department inspections of building lots for a flooding determination.
7. Serve on various Committees, as appointed by the Town Board.

Department Summary

Department: Town Engineer

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: Christine Fetten

NOTES:

8. The Engineering Division works on numerous capital projects within our division and provides engineering assistance to the Waste Management, Buildings Maintenance & Facilities Management, Office of Energy & Sustainability, and Intermodal Transportation & Traffic Safety divisions within our Municipal Works Department and other Town Departments. Engineering assistance may involve management of outside professional consultants and contractors to in-house design services and construction management. Engineering will assist in preparing conceptual plans and budgetary cost estimates. When required, Engineering will prepare Request for Proposals and Public Bidding documents to secure the services of professional consultants and contractors.

9. The Engineering Division is responsible for implementing the Town's stormwater management program and the stormwater abatement program. The Stormwater Management Program is permitted under the State Pollution Discharge and Elimination (SPDES) General Permit for Stormwater Discharges from Municipal Separate Storm Sewer Systems (MS4s), Permit No. GP-0-10-002. As part of the Town's stormwater compliance activities, the Engineering Division educates and informs the public about stormwater and its impact on the environment, regulates construction and post-construction stormwater discharges from subdivisions and site plans, identifies illicit discharges and connections to the Town MS4, conducts municipal good housekeeping audits of Town facilities and files annual compliance reports. The Town has two local stormwater laws, one to regulate the discharge of stormwater from construction sites and another to regulate illicit discharges and connections to the Town MS4.

All construction projects within the Town that disturb more than one acre of land are required to obtain SPDES construction permit coverage from the NYSDEC prior to starting construction. As part of this permit process, the developer must prepare a Stormwater Pollution Prevention Plan (SWPPP) for the site that addresses all applicable construction and post-construction stormwater standards. All SWPPPs are reviewed by the Engineering Division. The Engineering Division is responsible for accepting the final SWPPP. Field SWPPP inspections are conducted by the Engineering Division.

The stormwater abatement program is a capital improvement program under which the Town designs and installs stormwater abatement infrastructure to address specific problem areas or polluted bodies of water. The Engineering Division works with the Highway Department to identify potential project sites, the Environmental Division and Board of Trustees are consulted as needed when projects involve regulated wetlands or bodies of water and the Grants Coordinator helps to identify potential sources of grant funding for each project. Once approved, stormwater abatement projects are implemented in the same manner as any other capital project.

10. The Engineering Division works in the capacity to oversee certain capital efforts to restore Town functions following natural disasters such as hurricanes. The Engineering Division works with both the Comptroller's Office and FEMA to ensure that the Town submits Information to substantiate public assistance reimbursements.

Goals & Objectives:

Department Summary

Department: Town Engineer

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 1440
Manager: Christine Fetten

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.

2019 Engineering Fee Schedule

Fee Schedule	2019 Fee Schedule	Adopted Increase
Site Plan		
Area to be improved is Less than 500 Square Feet	\$1,150	
Area to be improved is 500 Square Feet or Greater and Less than 1 Acres	\$2,450	
Area to be improved is Greater than 1 Acres	\$4,750	
Site Plan Amendment	\$400	
Administrative Review and Inspection Fee for improved area less than 1 Acre	\$1,500	
Condos/Townhouses (no review or inspection fees for affordable units)	\$200/dwelling unit (minimum \$5,000)	
NOTE: Fire Departments exempt from fees.		
*NOTE: These fees are a combination of Review, Inspection and include Erosion Control and SWPPP where required.		
Subdivisions		
	Fee*	
Preliminary Application (no roads)	\$750/Lot	
Preliminary Application (with roads)	½ (\$100.00 x length of road x .075)	
Final Application (minor review with no roads and 3 Lots or more)	\$400/Lot	
Final Application (with roads)	(Bond Estimate x.075) - Preliminary Review Fee +\$3,250	
Modification to Road and Drainage Plans	\$100 + \$1.25 per linear foot of road	
Subdivision without roads but with common driveways	\$1450/common driveway	
Stormwater Management		
Subdivisions requiring a SWPPP	\$1,750	
*Note: These fees are a combination of Review and Inspection.		
Determination For Flooding (For Building Permit Applications)		
Flooding Determination (Engineering & Highway)	\$200	
Single Family Homes Requiring a SWPPP		
Application	\$500	

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Town Engineer													
Town Engineer - 1440													
Assistant Town Engineer - Vacant	ADMINISTRATIVE	100,135	0	0	100,135	25,982	7,971	13,378	4,426	51,756	151,891		100.0
Total Town Engineer - 1440		100,135	0	0	100,135	25,982	7,971	13,378	4,426	51,756	151,891		

NOTES:

Town of Southampton
2019 Adopted Budget
Town Engineer - 1440

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	(99,539)	(64,539)	(4,443)	(13,418)	(13,418)	43,574	30,191	30,191	30,191	43,609	(325.01%)	45,339	45,339	45,339	45,339
	Total Real Property Taxes	(99,539)	(64,539)	(4,443)	(13,418)	(13,418)	43,574	30,191	30,191	30,191	43,609	(325.01%)	45,339	45,339	45,339	45,339
Other Revenue:																
1563	Engineering Fees	250,000	86,150	160,000	160,000	95,558	145,000	145,000	145,000	145,000	(15,000)	(9.38%)	145,000	145,000	145,000	145,000
2701	Miscellaneous Tax Receipts	0	19	0	0	6	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	250,000	86,169	160,000	160,000	95,564	145,000	145,000	145,000	145,000	(15,000)	(9.38%)	145,000	145,000	145,000	145,000
	Total Revenue	150,461	21,629	155,557	146,582	82,147	188,574	175,191	175,191	175,191	28,609	19.52%	190,339	190,339	190,339	190,339
Salaries:																
6100	Salaries	104,996	100,579	107,096	98,806	13,387	109,238	100,135	100,135	100,135	(1,329)	(1.34%)	111,423	111,423	111,423	111,423
6110	Longevity	2,059	2,066	3,150	3,150	268	0	0	0	0	3,150	100.00%	0	0	0	0
	Total Salaries	107,055	102,645	110,246	101,956	13,655	109,238	100,135	100,135	100,135	1,821	1.79%	111,423	111,423	111,423	111,423
Employee Benefits - Current:																
6810	Employee Retirement - Active	15,148	15,222	15,740	15,740	13,164	14,594	13,378	13,378	13,378	2,362	15.01%	14,886	14,886	14,886	14,886
6830	FICA Tax Expenditure	8,174	7,779	8,282	7,627	1,015	8,270	7,971	7,971	7,971	(344)	(4.51%)	8,303	8,303	8,303	8,303
6835	MTA Tax	364	346	389	359	45	386	354	354	354	5	1.38%	394	394	394	394
6840	Worker's Compensation	4,147	4,117	4,230	4,230	3,495	4,424	4,055	4,055	4,055	175	4.13%	4,513	4,513	4,513	4,513
6860	Medical Insurance - Active Employees	10,284	10,443	11,364	11,364	1,910	27,012	24,761	24,761	24,761	(13,397)	(117.89%)	27,012	27,012	27,012	27,012
6865	Dental & Optical	1,299	1,281	1,318	1,318	220	1,332	1,221	1,221	1,221	97	7.33%	1,332	1,332	1,332	1,332
6875	Disability	29	25	29	29	4	17	16	16	16	13	44.62%	17	17	17	17
	Total Employee Benefits - Current	39,446	39,212	41,352	40,667	19,853	56,036	51,756	51,756	51,756	(11,089)	(27.27%)	56,457	56,457	56,457	56,457
	Total Employee Costs	146,501	141,857	151,598	142,623	33,507	165,274	151,891	151,891	151,891	(9,268)	(6.50%)	167,879	167,879	167,879	167,879
Contractual:																
6416	Travel, Dues and Related	160	25	160	160	0	1,000	1,000	1,000	1,000	(840)	(525.00%)	160	160	160	160
6466	Telephone - Wireless	800	530	800	800	340	800	800	800	800	0	0.00%	800	800	800	800
6490	Consultants	3,000	450	3,000	3,000	0	21,500	21,500	21,500	21,500	(18,500)	(616.67%)	21,500	21,500	21,500	21,500
	Total Contractual	3,960	1,005	3,960	3,960	340	23,300	23,300	23,300	23,300	(19,340)	(488.38%)	22,460	22,460	22,460	22,460
	Total Expenditures	150,461	142,862	155,558	146,583	33,848	188,574	175,191	175,191	175,191	(28,608)	(19.52%)	190,339	190,339	190,339	190,339
	Net Surplus (Deficit)	0	(121,233)	0	0	48,299	0	0	0	0			0	0	0	0

Department Summary

Department: Waste Management Post Closure

Budget Year: 2019
Division: Municipal Works Department
Tax District: Full Town

Cost Center #: 8160
Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

Provide efficient management and operations of existing Town-owned Solid Waste Facilities.

Workload:

The Town has capped and closed the North Sea Landfill and is currently engaged in Post Closure activities.

Goals & Objectives:

- 1. Ensure compliance with all Federal, State and Local regulations and requirements.
- 2. Maintain environmental integrity of the landfill capping system.
- 3. Provide landfill gas control and monitoring.
- 4. Complete periodic ground water sampling and monitoring.
- 5. Properly collect and dispose of landfill generated leachate.

Legal Authority:

The Division of Waste Management was established as part of the Department of Public Works pursuant to Town Board Resolution dated November 1, 1996.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Waste Management Summary													
Waste Management Post Closure - 8160													
Environmental Facilities Manager	ADMINSUPPORT	73,766	0	0	73,766	28,344	5,872	9,855	3,266	47,337	121,103	4.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	52,310	0	0	52,310	28,344	4,302	7,220	4,132	43,998	96,308	0.7	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 4	51,866	3,112	0	54,978	28,344	4,313	7,239	1,609	41,505	96,483	12.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	74,917	7,492	2,727	85,136	31,344	6,926	11,624	5,719	55,613	140,749	28.4	100.0
Heavy Equipment Operator	PART-TIME	6,120	0	0	6,120	27,012	503	0	499	28,014	34,134		100.0
Total Waste Management Post Closure - 8160		258,980	10,604	2,727	272,311	143,388	21,915	35,939	15,225	216,467	488,778		

NOTES:

Town of Southampton

2019 Adopted Budget

Waste Management Post Closure - 8160

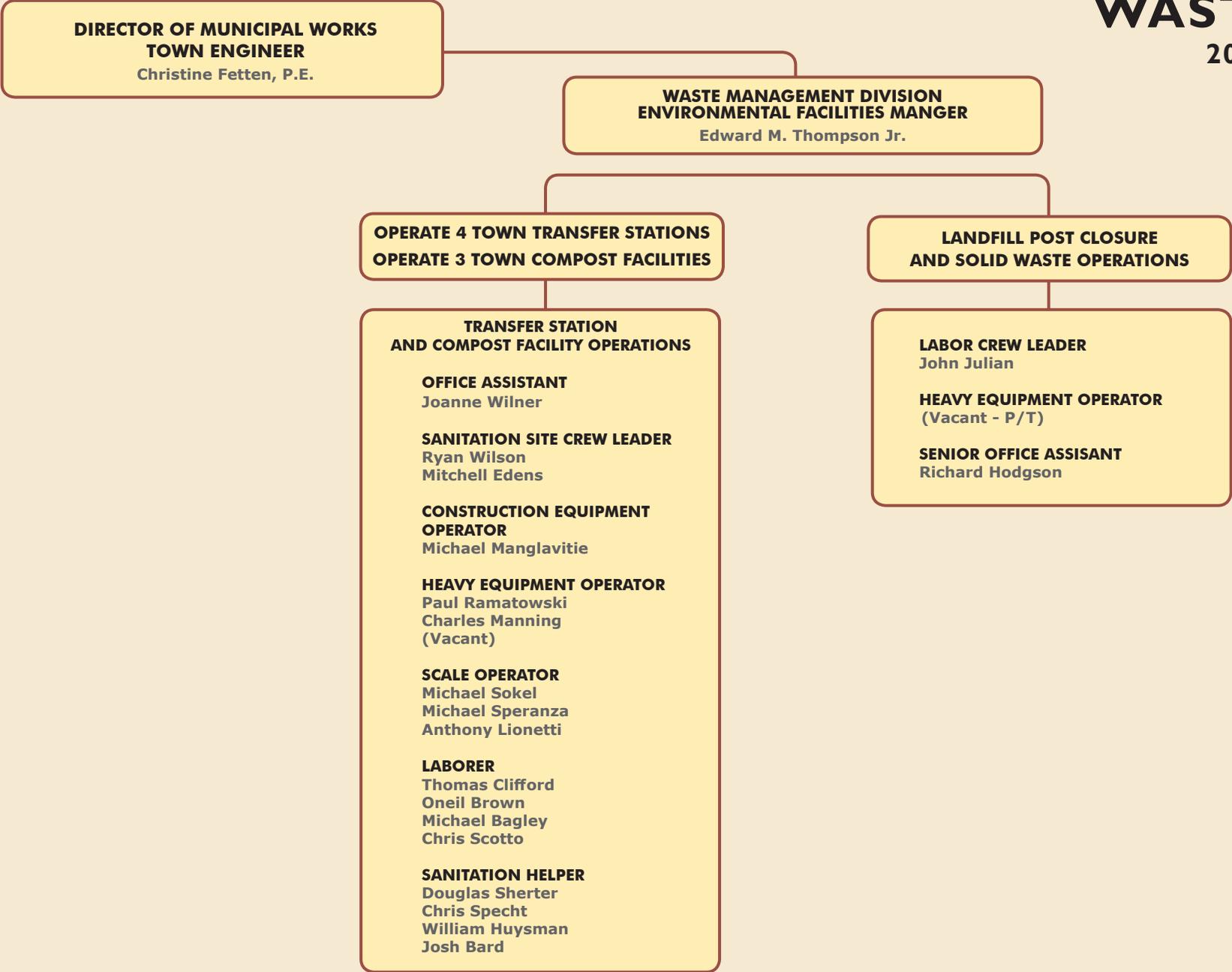
Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	797,366	797,366	802,020	803,463	803,463	858,280	832,280	832,280	832,280	28,817	3.59%	820,432	820,432	820,432	820,432
	Total Real Property Taxes	797,366	797,366	802,020	803,463	803,463	858,280	832,280	832,280	832,280	28,817	3.59%	820,432	820,432	820,432	820,432
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	55	0	0	31	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	55	0	0	31	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	797,366	797,421	802,020	803,463	803,495	858,280	832,280	832,280	832,280	28,817	3.59%	820,432	820,432	820,432	820,432
Salaries:																
6100	Salaries	236,663	236,663	247,605	248,708	183,529	252,860	252,860	252,860	252,860	(4,152)	(1.67%)	259,762	259,762	259,762	259,762
6101	Overtime	30,000	29,821	30,000	30,000	28,158	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	2,000	2,483	9,450	9,450	1,055	2,727	2,727	2,727	2,727	6,723	71.14%	2,727	2,727	2,727	2,727
6105	Part Time Salaries	6,000	3,456	6,000	6,000	306	6,120	6,120	6,120	6,120	(120)	(2.00%)	6,242	6,242	6,242	6,242
6110	Longevity	10,059	10,059	10,298	10,365	9,613	10,604	10,604	10,604	10,604	(238)	(2.30%)	10,880	10,880	10,880	10,880
	Total Salaries	284,722	282,482	303,353	304,523	222,660	302,311	302,311	302,311	302,311	2,213	0.73%	309,611	309,611	309,611	309,611
Employee Benefits - Current:																
6810	Employee Retirement - Active	35,194	35,365	40,090	40,253	33,528	35,939	35,939	35,939	35,939	4,314	10.72%	36,907	36,907	36,907	36,907
6830	FICA Tax Expenditure	20,466	20,997	25,181	25,273	16,619	24,215	24,215	24,215	24,215	1,058	4.19%	24,802	24,802	24,802	24,802
6835	MTA Tax	916	987	1,119	1,124	756	1,076	1,076	1,076	1,076	48	4.27%	1,102	1,102	1,102	1,102
6840	Worker's Compensation	22,839	22,671	25,751	25,764	21,272	14,164	14,164	14,164	14,164	11,599	45.02%	14,535	14,535	14,535	14,535
6860	Medical Insurance - Active Employees	93,972	82,507	90,012	90,012	71,626	138,060	138,060	138,060	138,060	(48,048)	(53.38%)	138,060	138,060	138,060	138,060
6865	Dental & Optical	5,213	5,124	5,270	5,270	3,898	5,328	5,328	5,328	5,328	(58)	(1.09%)	5,328	5,328	5,328	5,328
6875	Disability	144	33	144	144	19	87	87	87	87	57	39.58%	87	87	87	87
	Total Employee Benefits - Current	178,744	167,685	187,567	187,840	147,717	218,869	218,869	218,869	218,869	(31,029)	(16.52%)	220,821	220,821	220,821	220,821
	Total Employee Costs	463,466	450,166	490,920	492,363	370,377	521,180	521,180	521,180	521,180	(28,817)	(5.85%)	530,432	530,432	530,432	530,432
Contractual:																
6401	Contracts	129,800	103,273	127,800	127,800	98,147	127,800	127,800	127,800	127,800	0	0.00%	129,800	129,800	129,800	129,800
6404	Electric	2,500	1,809	2,500	2,500	881	2,500	2,500	2,500	2,500	0	0.00%	3,000	3,000	3,000	3,000
6405	Fuel Oil	4,000	0	4,000	0	0	4,000	4,000	4,000	4,000	(4,000)	(100.00%)	4,000	4,000	4,000	4,000
6406	Repair Equipment	35,000	44,998	35,000	44,000	32,747	40,000	35,000	35,000	35,000	9,000	20.45%	35,000	35,000	35,000	35,000
6407	Repair Building	15,500	11,066	15,500	10,500	4,558	15,500	15,500	15,500	15,500	(5,000)	(47.62%)	15,500	15,500	15,500	15,500
6414	Rentals	2,500	2,291	2,500	2,500	0	5,000	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6420	Other	5,000	5,519	5,000	5,000	3,901	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6421	Legal Notices	2,100	2,048	4,200	4,200	3,545	4,200	4,200	4,200	4,200	0	0.00%	2,100	2,100	2,100	2,100
6423	Small Equipment (Non-Capital)	3,000	2,939	3,000	3,000	2,930	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6425	Office Supplies	500	859	500	500	193	500	500	500	500	0	0.00%	500	500	500	500
6441	Diesel Fuel	65,000	12,695	50,000	50,000	15,698	60,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
6464	Municipal Dues	15,800	1,380	15,800	15,800	6,561	15,800	15,800	15,800	15,800	0	0.00%	15,800	15,800	15,800	15,800
6466	Telephone - Wireless	3,500	2,272	3,500	3,500	1,190	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6477	Copier Leases	1,800	137	1,800	1,800	207	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
6490	Consultants	47,900	37,448	40,000	40,000	20,985	48,500	40,000	40,000	40,000	0	0.00%	18,500	18,500	18,500	18,500

Town of Southampton
2019 Adopted Budget
Waste Management Post Closure - 8160

Account Code	Description	2017	2017	2018	2018	2018	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2018 Amended Difference	Adopted / 2018 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6491	Tires	0	2,196	0	0	0	0	0	0	0	0.00%	0	0	0	0	0
	Total Contractual	333,900	230,930	311,100	311,100	191,543	337,100	311,100	311,100	311,100	0.00%	290,000	290,000	290,000	290,000	290,000
	Total Expenditures	797,366	681,096	802,020	803,463	561,920	858,280	832,280	832,280	832,280	(28,817)	820,432	820,432	820,432	820,432	820,432
	Net Surplus (Deficit)	0	116,324	0	0	241,574	0	0	0	0		0	0	0	0	0

WASTE MANAGEMENT

2019 ORGANIZATIONAL CHART



Department Summary

Department: Waste Management Recycling Centers

Budget Year: 2019

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.

2019 Recycling Center Fee Schedule

Fee Schedule	2019 Fee Schedule	Adopted Increase
MSW		
Non-recyclable Household Garbage (In TOS Green Bag ONLY)		
Cost to dump -	\$0 with purchase of TOS Green Bags	
Customer Type (Residents Only)		
Accepting Facilities (All)		
Recyclables		
Commingled glass, cans and type 1 and 2 PE plastic	\$0	
Residents Only		
Accepting Facilities (All)		
Mixed Paper	\$0	
Residents Only		
Accepting Facilities (All)		
Corrugated Cardboard	\$0	
Residents Only		
Accepting Facilities (All)		

NOTES:

2019 Recycling Center Fee Schedule

Fee Schedule	2019 Fee Schedule	Adopted Increase
Yard Waste		
Leaves (No plastic bags) car, pick-up truck, van or trailer with sides less than 2 ft	\$0 - Resident Self Haulers Only NS, HB & WH	
Brush less than 3" diameter 3 or less 30 gallon trash cans or bags	\$10 / Load - Resident Self Haulers Only NS & HB	
Brush less than 3" diameter car, pick-up truck, van or trailer with sides less than 2 ft	\$20 / Load/Vehicle - Resident Self Haulers Only NS & HB	
Brush less than 3" diameter Pick-up with side boards or trailer with side boards	\$40 / Load/Vehicle - Resident Self Haulers Only NS & HB	
Leaves and Brush less than 3" diameter Car, Van, Pick-up truck or trailer with side boards less than 2 ft	\$65 / Load/Vehicle - Landscaper & Estate Care NS & HB	
Leaves and Brush less than 3" diameter 6 wheel truck, Pick-up with side boards or trailer with side boards	\$100 / Load/Vehicle - Landscaper & Estate Care NS & HB	

NOTES:

2019 Recycling Center Fee Schedule

Fee Schedule	2019 Fee Schedule	Adopted Increase
Household Hazardous Waste (HHW)		
Vehicle Batteries	STOP Day Only	
car, pick-up truck, van		
Residents Only		
Waste Oil	\$0	
car, pick-up truck, van		
Residents Only		
Accepting Facilities (All)		
Propane Tanks (Empty & 20 lb ONLY)	\$3 - tank	
car, pick-up truck, van		
Residents Only		
Accepting Facility (NS Only)		
Other HHW	STOP Day Only	
car, pick-up truck, van		
Residents Only		
Other Household Items		
Car Residential Tires (no rim)	\$5/tire	
less than 2 feet		
Residents Only		
Accepting Facility (NS Only)		

NOTES:

2019 Recycling Center Fee Schedule

Fee Schedule	2019 Fee Schedule	Adopted Increase
Bulk Items		
Small Bulk (under 3ft x 3ft x 3ft)	\$5/item	
less than 2 feet		
Residents Only		
Accepting Facilities (NS & HB)		
Large Bulk (Larger than 3ft x 3ft x 3ft)	\$25/item	
less than 2 feet		
Residents Only		
Accepting Facilities (NS & HB)		
Large and small Residential mixed Bulk	\$180/ton Min Charge \$25	
Any Residential Vehicle, trailer or Box truck		
Residents Only		
Accepting Facility (NS Only)		
E-Waste Items	No Cost	
car, pick-up truck, van		
Residents Only		
Accepting Facility (NS Only)		

NOTES:

2019 Recycling Center Fee Schedule

Fee Schedule	2019 Fee Schedule	Adopted Increase
METAL		
Appliances	\$15/item	
Any Vehicle		
Residents Only		
Accepting Facilities (NS & HB)		
Scrap Metal (NOT mixed with other items)	\$50/ton \$15 min. charge	
less than 2 feet (NO DUMP VEHICLES, BOX		
Residents Only		
Accepting Facility (NS Only)		
C&D Material		
car, pick-up truck, van	\$155/ton	
Residents Only	\$15 min. charge	
Accepting Facility (NS Only)		
Facility Locations		
NS - North Sea Transfer Station	Southampton	
SH - Sag Harbor Transfer Station	Sag Harbor	
HB - Hampton Bays Transfer Station	Hampton Bays	
WH - Westhampton Transfer Station	Westhampton	

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Waste Management Summary													
Waste Management Recycling Centers - 8161													
Construction Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	59,364	0	0	59,364	28,344	4,882	8,194	4,687	46,107	105,471	0.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	53,082	0	0	53,082	28,344	4,365	7,327	4,193	44,229	97,310	0.3	100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	42,274	0	0	42,274	28,344	3,467	5,819	3,215	40,845	83,119	0.7	100.0
Laborer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	42,274	0	0	42,274	13,008	3,467	5,819	3,215	25,509	67,783	1.4	100.0
Laborer - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	41,666	0	0	41,666	28,344	3,417	5,735	3,169	40,665	82,331		100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	38,131	0	0	38,131	28,344	3,127	5,249	2,902	39,621	77,753	0.4	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	38,695	3,870	0	42,565	28,344	3,469	5,823	2,958	40,594	83,159		100.0
Sanitation Site Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	63,839	0	0	63,839	28,344	5,235	8,787	4,847	47,213	111,052	3.9	100.0
Sanitation Site Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	64,763	3,886	0	68,648	14,304	5,608	9,413	4,930	34,255	102,903	13.6	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	28,344	3,603	6,047	1,416	39,410	85,268	0.8	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	48,481	0	0	48,481	14,304	3,809	6,393	1,496	26,002	74,483	5.0	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	3,439	0	60,755	28,344	4,963	8,331	4,365	46,003	106,757	12.7	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	45,665	3,653	0	49,318	28,344	4,024	6,755	3,484	42,607	91,925	15.1	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
Municipal Works Department													
Waste Management Summary													
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	45,665	1,827	0	47,491	14,304	3,885	6,520	3,478	28,187	75,678	5.9	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	41,760	2,506	0	44,266	14,304	3,616	6,070	3,185	27,175	71,441	12.4	100.0
Sanitation Helper	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	41,760	3,341	6,002	51,103	1,332	4,139	6,948	3,208	15,627	66,730	18.6	100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	13,008	3,603	6,047	1,416	24,074	69,932	1.5	100.0
Sanitation Helper	PART-TIME	15,300	0	0	15,300	0	1,255	0	1,175	2,429	17,729		100.0
Sanitation Helper	PART-TIME	15,300	0	0	15,300	0	1,255	0	1,175	2,429	17,729		100.0
Total Waste Management Recycling Centers - 8161		847,051	22,520	6,002	875,573	368,004	71,190	115,276	58,511	612,980	1,488,553		

NOTES:

Town of Southampton

2019 Adopted Budget

Waste Management Recycling Centers - 8161

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	(36,864)	(36,864)	129,884	129,884	129,884	329,404	382,698	382,698	382,698	252,814	194.65%	244,790	298,074	298,074	298,074
	Total Real Property Taxes	(36,864)	(36,864)	129,884	129,884	129,884	329,404	382,698	382,698	382,698	252,814	194.65%	244,790	298,074	298,074	298,074
Other Revenue:																
1201	Interest And Earnings	6,000	9,232	12,000	12,000	12,652	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
2130	Landfill - Chargebacks	421,900	458,215	421,900	421,900	185,424	437,500	437,500	437,500	437,500	15,600	3.70%	1,000	1,000	1,000	1,000
2131	Pay Per Bags	746,000	699,595	746,000	746,000	560,340	600,000	600,000	600,000	600,000	(146,000)	(19.57%)	746,000	746,000	746,000	746,000
2590	Landfill Fees	800,000	938,758	850,000	850,000	756,159	850,000	850,000	850,000	850,000	0	0.00%	800,000	800,000	800,000	800,000
2650	Scrap	60,000	50,614	60,000	60,000	38,132	50,000	50,000	50,000	50,000	(10,000)	(16.67%)	60,000	60,000	60,000	60,000
2651	Waste Management-Leaf Compost Sales	100,000	7,490	75,000	143,073	10,787	100,000	100,000	100,000	100,000	(43,073)	(30.11%)	75,000	75,000	75,000	75,000
2652	Paper	111,000	98,486	101,000	101,000	64,533	93,000	93,000	93,000	93,000	(8,000)	(7.92%)	0	0	0	0
2653	E-Waste	1,000	0	1,000	1,000	0	0	0	0	0	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
2701	Miscellaneous Tax Receipts	0	388	0	0	2,544	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	20,100	0	20,100	20,100	66	20,000	20,000	20,000	20,000	(100)	(0.50%)	20,000	20,000	20,000	20,000
3910	State Aid - Conservation	19,898	0	19,898	19,898	0	19,898	19,898	19,898	19,898	0	0.00%	19,898	19,898	19,898	19,898
	Total Other Revenue	2,285,898	2,262,779	2,306,898	2,374,971	1,630,637	2,182,398	2,182,398	2,182,398	2,182,398	(192,573)	(8.11%)	1,734,898	1,734,898	1,734,898	1,734,898
	Total Revenue	2,249,034	2,225,915	2,436,782	2,504,855	1,760,520	2,511,802	2,565,096	2,565,096	2,565,096	60,241	2.40%	1,979,688	2,032,972	2,032,972	2,032,972
Salaries:																
6100	Salaries	691,744	663,254	754,122	785,742	631,568	817,014	816,451	816,451	816,451	(30,708)	(3.91%)	841,951	841,380	841,380	841,380
6101	Overtime	40,000	36,661	40,000	40,000	15,227	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
6102	Severance Pay	0	3,271	0	7,325	7,325	0	0	0	0	7,325	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	(3,404)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6104	Holiday	0	12,747	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	25,000	22,276	30,000	30,000	11,343	30,600	30,600	30,600	30,600	(600)	(2.00%)	31,212	31,212	31,212	31,212
6110	Longevity	21,924	22,358	24,408	24,408	16,585	22,520	22,520	22,520	22,520	1,888	7.73%	23,084	23,084	23,084	23,084
6127	Cash in Lieu of Health Benefits	7,356	7,452	8,101	8,101	5,636	6,002	6,002	6,002	6,002	2,099	25.91%	6,002	6,002	6,002	6,002
	Total Salaries	786,024	764,615	856,631	895,576	687,683	916,137	915,573	915,573	915,573	(19,997)	(2.23%)	942,249	941,679	941,679	941,679
Employee Benefits - Current:																
6810	Employee Retirement - Active	102,025	149,393	118,303	125,118	104,391	115,353	115,276	115,276	115,276	9,842	7.87%	118,831	118,753	118,753	118,753
6830	FICA Tax Expenditure	59,891	57,620	71,439	74,419	51,591	74,336	74,290	74,290	74,290	129	0.17%	76,459	76,412	76,412	76,412
6835	MTA Tax	2,666	2,503	3,177	3,310	2,267	3,306	3,304	3,304	3,304	6	0.18%	3,400	3,398	3,398	3,398
6840	Worker's Compensation	54,814	54,411	76,687	84,748	63,349	55,057	55,016	55,016	55,016	29,732	35.08%	56,689	56,648	56,648	56,648
6860	Medical Insurance - Active Employees	200,220	199,389	275,652	286,222	171,424	291,336	345,360	345,360	345,360	(59,138)	(20.66%)	291,336	345,360	345,360	345,360
6865	Dental & Optical	19,566	18,568	21,082	21,632	15,976	22,644	22,644	22,644	22,644	(1,012)	(4.68%)	22,644	22,644	22,644	22,644
6875	Disability	490	77	518	537	32	331	331	331	331	207	38.48%	331	331	331	331
	Total Employee Benefits - Current	439,672	481,961	566,858	595,986	409,029	562,363	616,221	616,221	616,221	(20,234)	(3.40%)	569,691	623,546	623,546	623,546
	Total Employee Costs	1,225,696	1,246,576	1,423,490	1,491,563	1,096,712	1,478,500	1,531,794	1,531,794	1,531,794	(40,231)	(2.70%)	1,511,940	1,565,225	1,565,225	1,565,225
Contractual:																
6401	Contracts	81,950	47,937	81,950	81,950	79,623	91,950	91,950	91,950	91,950	(10,000)	(12.20%)	83,950	83,950	83,950	83,950
6403	Gasoline	20,000	12,485	10,500	18,500	13,884	13,000	13,000	13,000	13,000	5,500	29.73%	10,500	10,500	10,500	10,500
6404	Electric	22,000	19,979	22,000	22,000	16,686	22,000	22,000	22,000	22,000	0	0.00%	22,000	22,000	22,000	22,000

Town of Southampton

2019 Adopted Budget

Waste Management Recycling Centers - 8161

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6405	Fuel Oil	8,000	5,773	8,000	8,000	4,934	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6406	Repair Equipment	50,000	45,870	50,000	68,000	39,621	50,000	50,000	50,000	50,000	18,000	26.47%	50,000	50,000	50,000	50,000
6407	Repair Building	5,000	715	5,000	5,000	1,468	5,000	5,000	5,000	5,000	0	(0.01%)	4,000	4,000	4,000	4,000
6418	Uniforms	2,000	743	2,000	2,000	290	2,000	2,000	2,000	2,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	3,600	6,858	3,600	4,722	4,878	3,600	3,600	3,600	3,600	1,122	23.76%	3,600	3,600	3,600	3,600
6433	Safety Equipment	4,500	5,064	4,500	4,500	3,564	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500
6441	Diesel Fuel	65,000	27,347	65,000	37,700	25,404	65,000	65,000	65,000	65,000	(27,300)	(72.41%)	65,000	65,000	65,000	65,000
6447	Salt	3,000	0	3,000	3,178	3,177	3,178	3,178	3,178	3,178	0	0.00%	3,000	3,000	3,000	3,000
6455	Depreciation	0	359,648	0	0	174,133	0	0	0	0	0	0.00%	0	0	0	0
6458	Tipping Fees	574,700	544,188	574,700	574,700	433,496	550,000	550,000	550,000	550,000	24,700	4.30%	6,000	6,000	6,000	6,000
6485	Uniform Cleaning	800	0	800	800	427	800	800	800	800	0	0.00%	800	800	800	800
Total Contractual		840,550	1,076,607	831,050	831,050	801,585	819,028	819,028	819,028	819,028	12,022	1.45%	262,350	262,350	262,350	262,350
Debt Service:																
6600	Debt Service Principal Expense	379,019	0	383,008	383,008	0	419,864	419,864	419,864	419,864	(36,856)	(9.62%)	426,025	426,025	426,025	426,025
6700	Debt Service Interest Expense	103,769	103,019	99,234	99,234	99,233	94,410	94,410	94,410	94,410	4,824	4.86%	79,373	79,373	79,373	79,373
6900	Interfund Transfer Expense	0	0	0	176,000	176,000	0	0	0	0	176,000	100.00%	0	0	0	0
Total Debt Service		482,788	103,019	482,242	658,242	275,233	514,274	514,274	514,274	514,274	143,968	21.87%	505,398	505,398	505,398	505,398
Total Expenditures		2,549,034	2,426,202	2,736,782	2,980,855	2,173,530	2,811,802	2,865,096	2,865,096	2,865,096	115,759	3.88%	2,279,687	2,332,972	2,332,972	2,332,972
Net Surplus (Deficit)		(300,000)	(200,287)	(300,000)	(476,000)	(413,010)	(300,000)	(300,000)	(300,000)	(300,000)			(300,000)	(300,000)	(300,000)	(300,000)
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	300,000	0	300,000	476,000	0	300,000	300,000	300,000	300,000			300,000	300,000	300,000	300,000
Net Surplus (Deficit)		0	(200,287)	0	0	(413,010)	0	0	0	0			0	0	0	0