

TRUSTEES OFFICE

2018 ORGANIZATIONAL CHART

OFFICE

BOARD OF TRUSTEES

Edward J. Warner Jr Trustee, President
Scott M. Horowitz Trustee, Secretary - Treasurer
William Pell IV Trustee
Bruce A. Stafford Trustee
Ann Welker Trustee

- Preserves public access to the water;
- Upholds the traditions of a maritime community;
- Advises the Town Board on coastal related issues;
- Informs the public of the Facts of Coastal Issues and Policy;
- Represents the best interest of the freeholders;
- Maintains and protect surface water quality;
- Regulates dock and bulkhead construction and impacts;
- Promotes sustainable harvest of commercial shellfish and finfish;
- Provides a safe marine environment;
- Inspects all structures built on bay bottom;

LEGISLATIVE SECRETARY

Lisa Dunlap

- Prepares all Regular Meeting, Special Meeting and Work Session Agendas;
- Prepares the Trustees Meetings and Work Session Minutes, which are held approximately (6) times per month;
- Reviews daily mail, invoices, communications, Army Corp of Engineers Notices, Agenda Discussion items, NYSDEC Notices, new and amended bulkhead, dock, etc. applications, moorings, duck blinds, 4X4s, ramps;
- Prepares all correspondence, e-mails, inter-office memorandums, etc. at the request of each individual Trustee;
- Processes and prepares all correspondence and resolutions relating to Road Review referrals and distributes to the appropriate Trustee;
- Prepares the bi-monthly Warrant resolutions as specified by the Comptroller's office;
- Manages lease renewals and licensing agreements;
- Supervises full-time, part-time and seasonal staff including providing supervision and administrative support to the Marine Maintenance staff, Endangered Species Management staff and administrative support to the Bay Constables;
- Supervises all Accounts Payable/Budget Transfers;
- Prepares and processes all Legal Ads for Notices of Public Hearing, Notices of Adoption, etc. and posting on Trustees' Signboard, prepares Affidavits of Posting;
- Reviews Beach Event applications;
- Maintains Trustee's record books;
- Review and approve all financial data entry into Workplace/Paramount Financial System;
- Supervises all permit sales, i.e. Residential Shellfish Licenses, Duck Blind Permits, Pot, Gill Net Permits, Moorings, Ramp permits, 4X4 permits, Guides Licenses, Commercial Shellfish licenses, permits to property;
- Maintains and approves all AssureForce/Legiant Time Sheets for full-time, part-time and seasonal staff;
- Supervises the update and restructure of all office forms and creation of new Govern modules;
- Liaison to General Code regarding updates/changes to the Trustees "Blue Book"

ENVIRONMENTAL ANALYST*

James Duryea

- Processes all Trustee General Permit Applications;
- Maintains Cut Opening list for Mecox and Sagaponack Inlets;
- Answers the public's questions regarding Permits and Environmental Issues;
- Conducts weekly salinity readings and GPS coordinates at Mecox Bay and Sagaponack Pond;
- Manages the Threatened and Endangered Species Program;
- Manages Applications/Renewals of DEC Permits / Dredging Permits;
- Provides Technical expertise on New Programs/Projects;
- Attends environmental meetings and reports to Trustees;
- Provides direct correspondence and communication to NYSDEC, Army Corps of Engineers, SCHD/FWS and all Permit Consultants and Individuals;
- Provides backup to the counter, assists in FOIL Request research;
- Obtains water sampling when necessary, perform site visits when necessary.

COASTAL STEWARD

Part Time (1)

PROGRAM AIDE I

Part Time (3)

CLERK TYPIST

Rachel Longobardi (Split Employee)

PART-TIME OFFICE STAFF (2)

- Answers phones and responds to constituent requests
- Processes all applications for 4X4 permits, ramp permits, mooring permits, commercial and residential shellfish permits, etc.
- Clerical typing, laminating, mail, photocopying, filing and cash register

SENIOR CLERK TYPIST

Jessica Goleski

- Restructured and updated all permit applications;
- Developed new modules in Govern to accommodate updated permitting procedures;
- Responsible for organizing, disposal and archiving of outdated files;
- Processes and maintains Town Trustees Applications and Permits;
- Direct supervision of counter employees;
- Processes Freedom of Information Law Requests;
- Assists with Trustees' requests;
- Manages Dock Lottery program, Waterfowl Hunting program, Mooring Permits, PWC Moorings;
- Coordinates permit applications with the Bay Constables;
- Answers phones and responds to constituent requests;
- Acts as a liaison between the public and the Trustees;
- Processes renewal, cancellation and appeal mailings for permits;
- Processes Commencement and Completion Notices

LEGISLATIVE AIDE

Brandy Campbell

- Mail room/answer phones/photocopy/inventory of supplies/bank runs;
- Maintains and files of all Trustees Applications and Permits;
- Close cash registers daily/Monthly reconciliations;
- Processes FOIL requests when needed for financial records;
- Assists with Trustees' requests;
- Maintains and balances all office bank/checking accounts;
- Processes and types all correspondence relating to Building and Zoning;
- Keeps track of spending in all Trustee Town G/L Accounts and payroll spending, as per budget;
- Accounts Payable/Budget Transfers for Trustees, Marine Maintenance and Endangered Species Management Staff;
- Inputs all financial data on Paramount/Workplace (the Town's Financial Computer System);
- Back-up for Legislative procedures and Trustees Meetings;
- Pump-Out Waste Totals.

MARINE MAINTENANCE & GROUNDS

WATER WAYS MAINTENANCE MECHANIC III SUPERVISOR*

Harry Miller

- Supervises crew, participates in all maintenance work and ensures safety;
- Schedules work by priority basis with manpower, weather, and other hazards;
- Trains workers in all activities and use of required equipment;
- Record Keeping: Time records of crew/ Inventory of equipment and material;
- Repairs, fabricates and maintains all aids to navigation;
- Builds, repairs and maintains all fixed docks and floating docks, walkways, bulkheads, boat ramps, barns and shops;
- Pump out Boat Operations: maintain and repairs a seven boat fleet.

PUMP-OUT BOAT OPERATORS

PROGRAM AIDE I
Part Time (7)

WATER WAYS MAINTENANCE MECHANIC II (2)

Edward White
Patrick Mullen

- Building Maintenance: Maintains operation of heating systems and electrical systems, painting buildings, general structural repairs, windows, doors, locks, etc.;
- Operates: power tools, winches, pumps, mowers, small front end loader;
- Clean ups on Trustee roads, patches pot holes, cuts and cleans brush;
- Sign Work: Fabricates, letter, silkscreen, paint; refurbishes and installs signs;
- Repairs: mowers, pumps, power equipment, light vehicle maintenance, etc.;
- Provides grounds maintenance: mowing, fertilizing, and seeding. Installs of benches/ tables.
- Removes snow from Trustee parking areas, walkways and stairs.
- Assists local community groups in related activities.

PROGRAM AIDE I
Part Time (1)

Department Summary

Department: Board of Trustees

Budget Year: 2018
Division: Board of Trustees
Tax District: Full Town

Cost Center #: 8700
Manager: Lisa Dunlap

NOTES:

Departmental Mission & Responsibilities:

The Trustees are a select group of individuals whose sole responsibility is the protection of the shores, bays and lake bottoms and their produce for the benefit of the Town's residents.

The Trustees work with all segments of the population. They must be aware of any law that relates to the local resident, the weekender, the commercial fisherman, the developer, or the homeowner hoping to improve his property on the water's edge. The Trustees must be aware of the effects of any decisions they render upon the environment and its resources.

Each Trustee has the following responsibilities:

1. To make decisions affecting the wetlands.
2. To conduct a routine inspection of individual areas.
3. To work with the Bay Constables, who are available to the Trustees with respect to the enforcement of Trustee rules and regulations and Town Code provisions related to Trustee lands and waters.
4. To conduct inspections at the request of all governmental agencies, relating to property within 500 feet of any surface water.
5. To conduct inspections on all applications to the Board of Trustees (i.e., construction of bulkheads, docks, dredging and moorings).
6. To answer queries and complaints from the general public.
7. To work with the Town Attorney regarding all legal matters.
8. To sign all legal documents.
9. To arrange for and supervise maintenance dredging.
10. To prepare, budget for, oversee, and police shellfish transplants in the Town waters.
11. To prepare specifications for bids.
12. To promulgate rules and regulations for the Board.

The Waterways Maintenance Mechanics are overseen by the Trustees and have the following responsibilities:

1. Provide a safe marine environment for the citizens of and visitors to our Town. This includes the maintenance of safe waterways and wetlands, protection of water quality, and maintenance of Town marine facilities.
2. Place all navigation aids in the waters of the Town and make repairs to same.
3. Remove hazards to navigation.
4. Provide general maintenance to docks, bulkheads and ramps, including building and installing floating docks, fixed docks and signs; and cleaning and repairing ramps, as needed.
5. Maintain power tools, pumps, boats and other equipment, as required. Create and place signs used by department (speed, ramp, beach driving and others).

Department Summary

Department: Board of Trustees

Budget Year: 2018
Division: Board of Trustees
Tax District: Full Town

Cost Center #: 8700
Manager: Lisa Dunlap

NOTES:

6. Provide general building and ground maintenance by doing carpentry, masonry, electrical, plumbing and painting to department property. Maintain Trustee properties and rights-of-way (tree trimming, grass).
7. Assist Bay Constables with boat impounds and shellfish programs. Responsible for having knowledge of Town waters and waterways. Operate and maintain 25' barge and other department boats.

The Secretary to the Board of Trustees, overseen by the President of the Board, has the following responsibilities:

1. Prepare bimonthly Board meeting agendas, minutes of each meeting, reports and summaries of business transacted.
2. Receive, sort, and process all incoming mail for department members, including but not limited to, all applications for permits (bulkheads, dredging, docks, moorings, ramps and beach four-wheel drive vehicles).
3. Issue and maintain file for all Town Commercial Shellfish licenses.
4. Maintain file for all resident, freeholders and temporary resident shellfish licenses issued by the Town Clerk's Office.
5. Issue and maintain file for all Town Guide Licenses.
6. Maintain records for all fish traps, pots, gill nets and in Town waters and types renewal notices.
7. Maintain all records for duck blind permits and renewals and assist Bay Constables with map placement location.
8. Notify local newspapers, radio stations, and the public regarding public meetings, notice to bidders, changes in Trustees' Rules and Regulations.
9. Process all bids for department vehicles, boats and motors, including typing and mailing specifications.
10. Maintain all records for dock lottery participants and permit holders and assist Bay Constable with slip assignments.
11. Prepare confidential letters for Trustees regarding litigation, general correspondence and numerous reports.
12. Receive, sort, prepare, and answer all requests for building referrals and inspections.
13. Issue all permits approved by the Board.
14. Issue four-wheel drive and ramp permit stickers to the general public.
15. Prepare and type all invoices, purchase orders, and vouchers against the the Trustees' annual budget.
16. Answer telephones and relay emergency calls to Bay Constables and pump-out boat operators.
17. Maintain inventory of Department of Motor Vehicle ("DMV") titles, registrations, warranties, and service contracts on department equipment, including patrol boats and trailers, patrol vehicles, all shop equipment and office equipment.
18. Responsible for all bookkeeping and bank deposits, including impound fees.

Workload:

There are five Trustees in the Town of Southampton, each responsible for monitoring a specific area of wetlands in the Town. Each Trustee is a member of the Board, which is overseen by the President. The President of the Trustees, in addition to monitoring an assigned wetlands area, is also responsible supervising the workings of the office. The President also oversees administration of the pump-out program for Town waters, which includes approximately seven (7) seasonal boat operators and administers the Town's Piping Plover Program, which includes four (4) seasonal Coastal Stewards.

Department Summary

Department: Board of Trustees

Budget Year: 2018
Division: Board of Trustees
Tax District: Full Town

Cost Center #: 8700
Manager: Lisa Dunlap

NOTES:

Goals & Objectives:

The Dongan Patent was granted more than 300 years ago, and is still ruled as valid by the Courts of the State of New York and the Supreme Court of the United States. This patent established that a portion of the Town of Southampton, approximately 25,000 acres, consisting of waters and land under the waters, were to be vested in the Trustees of the Freeholders and Commonalty of the Town of Southampton. The Trustees are to act as custodians of the same in a manner, which in their judgment, will best serve the interests of the inhabitants of the Town.

Legal Authority:

The Board of Trustees was established in 1686 by the Dongan Patent. This document, granted more than 300 years ago, is still ruled as valid by the Courts of the State of New York and the Supreme Court of the United States. This patent established that a portion of the Town of Southampton, approximately 25,000 acres, consisting of waters and land under the waters together with numerous Right of Ways to the waters, were to be vested in the Trustees of the Freeholders and Commonalty of the Town of Southampton. The Trustees are to act as custodians of the same in a manner, which in their judgment, will best serve the interests of the inhabitants of the Town.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Board of Trustees													
Board of Trustees Summary													
Board of Trustees - 8700													
Legislative Aide	ADMINSUPPORT	48,500	0	5,637	54,137	1,318	4,184	7,521	773	13,795	67,932	1.7	100.0
Legislative Secretary	ADMINSUPPORT	92,022	3,609	0	95,631	27,346	7,397	13,295	1,416	49,453	145,084	17.3	100.0
Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 2	20,598	0	0	20,598	6,203	1,594	2,865	322	10,984	31,582	1.1	50.0
Environmental Analyst	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	59,910	0	0	59,910	12,406	4,764	8,563	2,607	28,340	88,250	1.8	100.0
Senior Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	48,580	0	0	48,580	13,642	3,759	6,757	755	24,912	73,492	3.6	100.0
Waterways Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	67,620	2,705	0	70,325	26,686	5,651	10,158	3,830	46,325	116,649	5.6	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	3,156	0	55,757	13,642	4,697	8,442	5,876	32,657	88,413	12.3	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	4,208	0	56,809	13,642	4,777	8,587	5,880	32,885	89,694	17.2	100.0
Trustee	ELECTOFFICIALS	25,870	0	0	25,870	12,406	2,002	3,598	415	18,421	44,291	2.0	100.0
Trustee	ELECTOFFICIALS	32,798	643	0	33,441	27,346	2,587	4,650	521	35,104	68,545	11.8	100.0
Trustee	ELECTOFFICIALS	25,870	1,268	0	27,138	27,346	2,099	3,772	420	33,636	60,775	36.8	100.0
Trustee	ELECTOFFICIALS	25,870	0	5,637	31,507	1,318	2,433	4,373	434	8,558	40,065	4.0	100.0
Trustee	ELECTOFFICIALS	25,870	507	0	26,377	27,346	2,041	3,668	417	33,471	59,848	14.0	100.0
Marine Maintenance	PART-TIME	8,400	0	0	8,400	0	709	0	927	1,636	10,036		100.0
Marine Maintenance	PART-TIME	8,400	0	0	8,400	0	709	0	927	1,636	10,036		100.0
Program Aide	PART-TIME	16,500	0	0	16,500	0	1,329	0	954	2,283	18,783		100.0
Coastal Steward	SEASONAL	9,800	0	0	9,800	0	750	0	62	812	10,612		100.0
Program Aide I	SEASONAL	9,800	0	0	9,800	0	789	0	578	1,367	11,167		100.0
Program Aide I	SEASONAL	9,800	0	0	9,800	0	789	0	578	1,367	11,167		100.0
Program Aide I	SEASONAL	9,800	0	0	9,800	0	789	0	578	1,367	11,167		100.0
Total Board of Trustees - 8700		651,210	16,096	11,274	678,580	210,642	53,848	86,247	28,271	379,009	1,057,589		

NOTES:

Town of Southampton
2018 Adopted Budget
Board of Trustees - 8700

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	791,897	786,178	875,338	875,338	875,338	931,532	918,930	921,001	921,001	45,662	5.22%	954,398	940,142	942,255	942,255
	Total Real Property Taxes	791,897	786,178	875,338	875,338	875,338	931,532	918,930	921,001	921,001	45,662	5.22%	954,398	940,142	942,255	942,255
Other Revenue:																
2210	Intergovernmental Revenue	165,000	167,900	190,000	190,000	142,500	200,000	200,000	200,000	200,000	10,000	5.26%	200,000	200,000	200,000	200,000
2701	Miscellaneous Tax Receipts	0	0	0	0	17	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	165,000	167,900	190,000	190,000	142,517	200,000	200,000	200,000	200,000	10,000	5.26%	200,000	200,000	200,000	200,000
	Total Revenue	956,897	954,078	1,065,338	1,065,338	1,017,855	1,131,532	1,118,930	1,121,001	1,121,001	55,662	5.22%	1,154,398	1,140,142	1,142,255	1,142,255
Salaries:																
6100	Salaries	486,053	494,085	544,619	544,619	494,468	577,028	577,028	578,710	578,710	(34,092)	(6.26%)	589,742	589,742	591,458	591,458
6101	Overtime	7,000	7,202	7,000	9,100	9,761	10,000	10,000	10,000	10,000	(900)	(9.89%)	11,000	11,000	11,000	11,000
6105	Part Time Salaries	89,000	84,914	89,000	89,000	58,235	72,500	72,500	72,500	72,500	16,500	18.54%	73,950	73,950	73,950	73,950
6110	Longevity	9,670	7,796	12,471	12,471	12,711	16,096	16,096	16,096	16,096	(3,625)	(29.07%)	16,297	16,297	16,297	16,297
6127	Cash in Lieu of Health Benefits	3,000	6,539	4,512	5,186	5,186	11,274	11,274	11,274	11,274	(6,088)	(117.39%)	11,274	11,274	11,274	11,274
	Total Salaries	594,723	600,536	657,602	660,376	580,361	686,898	686,898	688,580	688,580	(28,205)	(4.27%)	702,263	702,263	703,979	703,979
Employee Benefits - Current:																
6810	Employee Retirement - Active	83,287	77,656	79,467	79,467	67,907	88,516	86,013	86,247	86,247	(6,781)	(8.53%)	90,408	87,853	88,091	88,091
6830	FICA Tax Expenditure	45,511	45,422	50,321	50,321	43,511	54,298	54,298	54,428	54,428	(4,107)	(8.16%)	55,458	55,458	55,591	55,591
6835	MTA Tax	2,028	2,001	2,242	2,242	1,742	2,419	2,419	2,425	2,425	(183)	(8.17%)	2,473	2,473	2,479	2,479
6840	Worker's Compensation	19,191	20,500	23,521	23,521	19,686	25,297	25,297	25,316	25,316	(1,795)	(7.63%)	25,841	25,841	25,860	25,860
6860	Medical Insurance - Active Employees	144,672	147,423	183,372	182,698	158,913	194,172	194,172	194,172	194,172	(11,474)	(6.28%)	194,172	194,172	194,172	194,172
6865	Dental & Optical	14,338	11,300	15,638	15,638	12,959	16,470	16,470	16,470	16,470	(832)	(5.32%)	16,470	16,470	16,470	16,470
6875	Disability	547	375	576	576	237	562	562	562	562	14	2.50%	562	562	562	562
	Total Employee Benefits - Current	309,574	304,678	355,137	354,463	304,956	381,734	379,231	379,621	379,621	(25,158)	(7.10%)	385,384	382,829	383,226	383,226
	Total Employee Costs	904,297	905,214	1,012,738	1,014,838	885,317	1,068,632	1,066,130	1,068,201	1,068,201	(53,363)	(5.26%)	1,087,648	1,085,092	1,087,205	1,087,205
Contractual:																
6403	Gasoline	15,000	8,686	10,500	12,300	12,846	11,025	11,025	11,025	11,025	1,275	10.37%	11,550	11,550	11,550	11,550
6404	Electric	3,000	2,167	2,000	2,000	1,925	2,100	2,100	2,100	2,100	(100)	(5.00%)	2,200	2,200	2,200	2,200
6405	Fuel Oil	4,000	3,024	4,000	4,000	86	4,200	4,200	4,200	4,200	(200)	(5.00%)	4,400	4,400	4,400	4,400
6406	Repair Equipment	1,000	1,517	2,000	0	0	2,100	2,100	2,100	2,100	(2,100)	(100.00%)	2,200	2,200	2,200	2,200
6411	Printing and Stationery	500	1,191	2,500	1,000	0	2,625	2,625	2,625	2,625	(1,625)	(162.50%)	2,750	2,750	2,750	2,750
6418	Uniforms	500	419	500	500	0	525	525	525	525	(25)	(5.00%)	550	550	550	550
6420	Other	500	90	500	400	0	525	525	525	525	(125)	(31.25%)	550	550	550	550
6421	Legal Notices	1,000	722	1,000	1,000	157	1,500	1,500	1,500	1,500	(500)	(50.00%)	1,750	1,750	1,750	1,750
6423	Small Equipment (Non-Capital)	2,000	1,806	2,000	2,000	430	2,100	2,100	2,100	2,100	(100)	(5.00%)	2,200	2,200	2,200	2,200
6425	Office Supplies	2,800	4,000	2,800	8,200	5,734	10,000	2,500	2,500	2,500	5,700	69.51%	11,000	2,500	2,500	2,500
6426	Supplies - Other	5,000	11,658	12,000	12,000	10,810	12,600	10,000	10,000	10,000	2,000	16.67%	13,200	10,000	10,000	10,000
6444	Mileage Reimbursement	0	796	500	600	569	525	525	525	525	75	12.50%	550	550	550	550
6456	Stocking Fish	12,500	0	8,000	2,200	0	8,400	8,400	8,400	8,400	(6,200)	(281.82%)	8,800	8,800	8,800	8,800
6466	Telephone - Wireless	800	422	800	800	266	1,000	1,000	1,000	1,000	(200)	(25.00%)	1,200	1,200	1,200	1,200
6474	Other - Landfill Charges	2,500	3,344	2,500	2,500	974	2,625	2,625	2,625	2,625	(125)	(5.00%)	2,750	2,750	2,750	2,750

Town of Southampton
2018 Adopted Budget
Board of Trustees - 8700

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
6477	Copier Leases	1,500	1,406	1,000	1,000	635	1,050	1,050	1,050	1,050	(50)	(5.00%)	1,100	1,100	1,100	1,100
	Total Contractual	52,600	41,248	52,600	50,500	34,431	62,900	52,800	52,800	52,800	(2,300)	(4.55%)	66,750	55,050	55,050	55,050
	Total Expenditures	956,897	946,462	1,065,338	1,065,338	919,748	1,131,532	1,118,930	1,121,001	1,121,001	(55,663)	(5.22%)	1,154,398	1,140,142	1,142,255	1,142,255
	Net Surplus (Deficit)	0	7,616	0	0	98,106	0	0	0	0			0	0	0	0

Department Summary

Department: Pump-Out Boat Division

Budget Year: 2018
Division: Board of Trustees
Tax District: Full Town

Cost Center #: 8189
Manager: Lisa Dunlap

NOTES:

Departmental Mission & Responsibilities:

The marine Pump-Out Program was initiated by the Southampton Board of Trustees in 1995. This program was intended to prevent the illegal discharge of waste into local waters. Marine waste is considered hazardous material and discharge into our waters can have serious effects, including health issues and closures to both swimming and shell fishing areas. The program has pumped over 1 million gallons of sewage from the boaters using our waterways. Both the Peconic Bay Estuary and the South Shore Estuary are now designated as "No Discharge Zones." The Trustees' Pump Out program was instrumental in this designation.

Workload:

The Board of Trustees, with the assistance from the Town Bay Constables, operates seven pump-out vessels, each with the capacity to retrieve up to 250 gallons of marine waste. The pump-out vessel is on call by VHF radio and is available to all boaters in Southampton Town waters and the Peconic Estuary, free of charge.

The pump-out program is expected to remove in excess of 112,000 gallons of marine waste from local waters, per year. This program is extremely effective and beneficial to Southampton's environmental, social and economic health. Our aim is to increase the pump-out boat activity by 10%.

Goals & Objectives:

This program is extremely effective and beneficial to Southampton's environmental, social and economic health. The Trustees have established a goal to increase the pump-out boat activity by 10%.

Legal Authority:

The Board of Trustees has been charged with the authority to oversee and administer Southampton's Marine Pump-Out Program. This program is the first in New York State and the largest program with respect to both area of coverage and volume of marine waste that was recovered.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Board of Trustees													
Board of Trustees Summary													
Pump-Out Boat Division - 8189													
Program Aide I	SEASONAL	10,000	0	0	10,000	0	805	0	590	1,395	11,395		100.0
Program Aide I	SEASONAL	10,000	0	0	10,000	0	805	0	590	1,395	11,395		100.0
Program Aide I	SEASONAL	10,000	0	0	10,000	0	805	0	590	1,395	11,395		100.0
Program Aide I	SEASONAL	10,000	0	0	10,000	0	805	0	590	1,395	11,395		100.0
Program Aide I	SEASONAL	10,000	0	0	10,000	0	805	0	590	1,395	11,395		100.0
Program Aide I	SEASONAL	10,000	0	0	10,000	0	805	0	590	1,395	11,395		100.0
Program Aide I	SEASONAL	10,000	0	0	10,000	0	805	0	590	1,395	11,395		100.0
Total Pump-Out Boat Division - 8189		80,000	0	0	80,000	0	6,441	0	4,717	11,158	91,158		

NOTES:

Town of Southampton
2018 Adopted Budget
Pump-Out Boat Division - 8189

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	75,701	78,701	86,156	86,756	86,156	145,158	138,658	138,658	138,658	51,902	59.83%	99,476	92,976	92,976	92,976
	Total Real Property Taxes	75,701	78,701	86,156	86,756	86,156	145,158	138,658	138,658	138,658	51,902	59.83%	99,476	92,976	92,976	92,976
Other Revenue:																
3020	Pump-Out Boats-Clean Vessel Grant	35,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4020	Clean Vessel	0	30,000	30,000	30,000	85,000	90,000	90,000	90,000	90,000	60,000	200.00%	30,000	30,000	30,000	30,000
5031	Interfund Transfer - Revenue	0	20,000	0	25,000	25,000	0	0	0	0	(25,000)	(100.00%)	0	0	0	0
	Total Other Revenue	35,000	50,000	30,000	55,000	110,000	90,000	90,000	90,000	90,000	35,000	63.64%	30,000	30,000	30,000	30,000
	Total Revenue	110,701	128,701	116,156	141,756	196,156	235,158	228,658	228,658	228,658	86,902	61.30%	129,476	122,977	122,977	122,977
Salaries:																
6101	Overtime	0	1,915	0	3,000	3,488	0	0	0	0	3,000	100.00%	0	0	0	0
6105	Part Time Salaries	52,908	49,167	57,600	82,600	68,651	80,000	80,000	80,000	80,000	2,600	3.15%	81,600	81,600	81,600	81,600
	Total Salaries	52,908	51,082	57,600	85,600	72,139	80,000	80,000	80,000	80,000	5,600	6.54%	81,600	81,600	81,600	81,600
Employee Benefits - Current:																
6830	FICA Tax Expenditure	4,047	3,908	4,406	5,056	5,519	6,441	6,441	6,441	6,441	(1,385)	(27.39%)	6,570	6,570	6,570	6,570
6835	MTA Tax	180	172	196	216	245	286	286	286	286	(70)	(32.65%)	292	292	292	292
6840	Worker's Compensation	1,893	2,022	2,281	2,281	1,909	4,200	4,200	4,200	4,200	(1,919)	(84.13%)	4,284	4,284	4,284	4,284
6875	Disability	173	87	173	123	74	230	230	230	230	(108)	(87.62%)	230	230	230	230
	Total Employee Benefits - Current	6,293	6,188	7,056	7,676	7,747	11,158	11,158	11,158	11,158	(3,482)	(45.36%)	11,376	11,376	11,376	11,376
	Total Employee Costs	59,201	57,270	64,656	93,276	79,886	91,158	91,158	91,158	91,158	2,118	2.27%	92,976	92,976	92,976	92,976
Equipment:																
6200	Equipment	15,000	12,326	15,000	107,500	105,000	107,500	107,500	107,500	107,500	0	0.00%	0	0	0	0
	Total Equipment	15,000	12,326	15,000	107,500	105,000	107,500	107,500	107,500	107,500	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	3,000	10,420	5,500	200	0	5,500	5,500	5,500	5,500	(5,300)	(2650.00%)	5,500	5,500	5,500	5,500
6403	Gasoline	11,000	11,292	13,500	9,666	7,808	13,500	12,000	12,000	12,000	(2,334)	(24.15%)	13,500	12,000	12,000	12,000
6406	Repair Equipment	15,000	22,405	10,000	21,934	12,949	10,000	7,500	7,500	7,500	14,434	65.81%	10,000	7,500	7,500	7,500
6418	Uniforms	500	0	500	150	0	500	500	500	500	(350)	(233.33%)	500	500	500	500
6423	Small Equipment (Non-Capital)	1,000	0	1,000	250	0	1,000	1,000	1,000	1,000	(750)	(300.00%)	1,000	1,000	1,000	1,000
6426	Supplies - Other	1,000	296	1,000	1,000	669	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6480	Marine Charges	5,000	3,539	5,000	280	0	5,000	2,500	2,500	2,500	(2,220)	(792.86%)	5,000	2,500	2,500	2,500
	Total Contractual	36,500	47,951	36,500	33,480	21,426	36,500	30,000	30,000	30,000	3,480	10.39%	36,500	30,000	30,000	30,000
	Total Expenditures	110,701	117,547	116,156	234,256	206,312	235,158	228,658	228,658	228,658	5,598	2.39%	129,476	122,976	122,976	122,976
	Net Surplus (Deficit)	0	11,154	0	(92,500)	(10,156)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	92,500	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	11,154	0	0	(10,156)	0	0	0	0			0	0	0	0