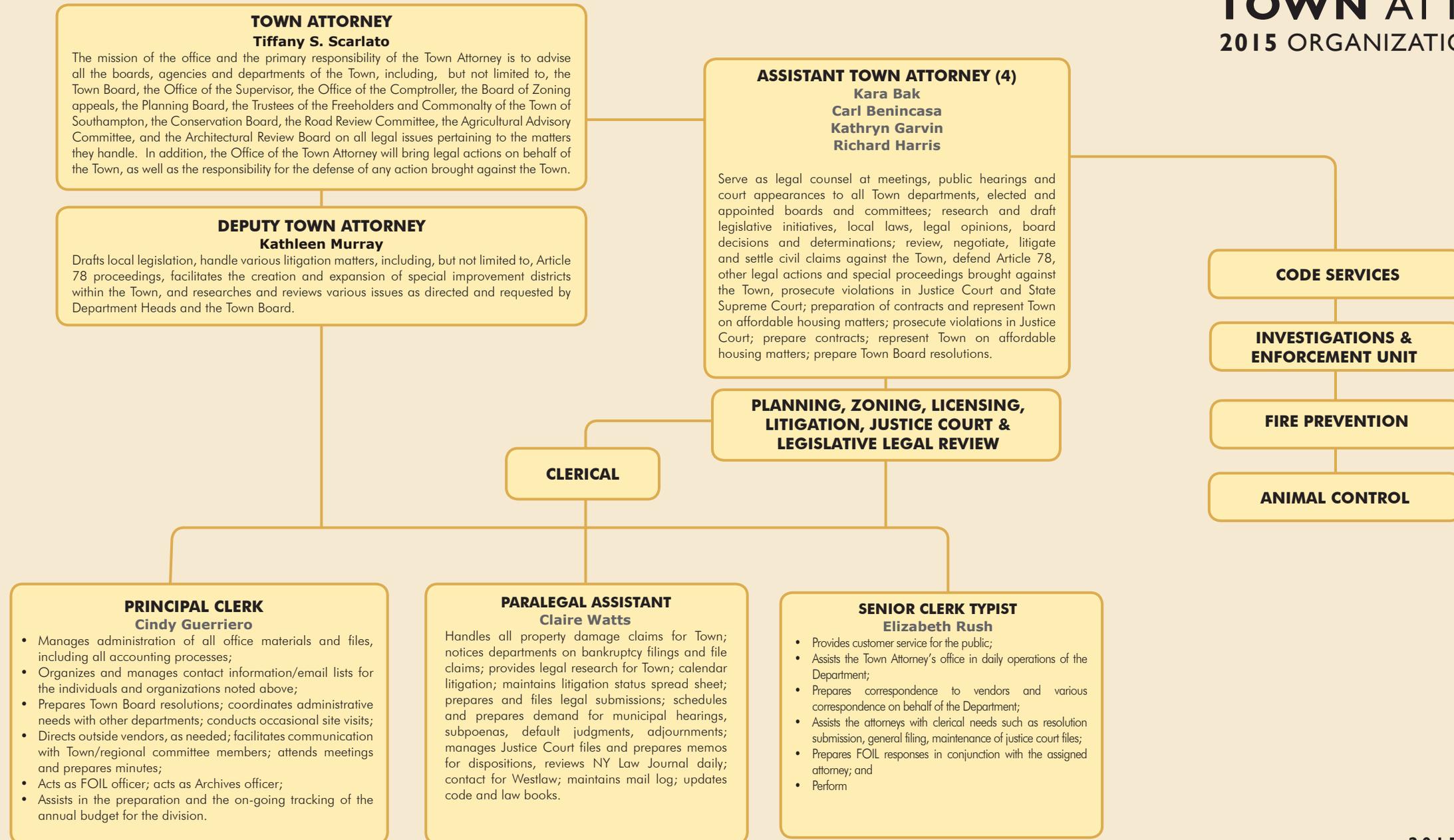


TOWN ATTORNEY

2015 ORGANIZATIONAL CHART



Department Summary

Department: Town Attorney

Budget Year: 2015
Division: Town Attorney
Tax District: Full Town

Cost Center #: 1420
Manager: Tiffany Scarlato

NOTES:

Departmental Mission & Responsibilities:

The Office of the Town Attorney provides legal advice, assistance and representation to the Town Board, as well as to all the other boards, committees, agencies, and departments of the Town. Other Boards include the Planning Board, Zoning Board of Appeals, Conservation Board, Architectural Review Board, Board of Trustees of the Freeholders and Commonalty of the Town of Southampton, Licensing Review Board, Historic Landmarks Board and Assessment Review Board. Legal support is also provided to, among others, the Audit Advisory Committee, Safety and Loss Committee, Road Review Committee and other entities designated by the Town Board. The Town Attorney's Office also provides legal resources and advice with respect to several specialized areas of the law and matters that span departments and taxing districts, such as: Freedom of Information Law (FOIL) requests; formation and administration of special districts such as fire, ambulance, water, etc.; formation of planned development districts (PDDs); moratoria; State Environmental Quality Review Act (SEQRA) matters, including preparation of environmental impact statements; special events; labor and employment matters; and drafting support for local laws, ordinances and resolutions.

This Department is also instrumental in ensuring Requests for Proposals, bids and contracts and ensuring compliance with applicable laws.

The Office of the Town Attorney is also responsible for all Town litigation, which typically averages over 200 active claims, cases and appeals at any given time, the defense of which is either handled directly by in-house staff or through outside counsel. The Town Attorney's Office also handles the prosecution of all Town Code violations in the Justice Court, parking violations, and all enforcement actions in State Supreme Court.

The Town Attorney's Office includes the Division of Code Services, consolidating the Investigation and Enforcement Unit, the Fire Prevention and Fire Marshal function, the Bay Constables, and Animal Control into one unit, whose overriding purpose is the enforcement of all applicable NY State and local Town codes and ordinances.

Workload:

The Town Attorney's Office workload includes the following:

1. Legal representation of all Town Boards, agencies and departments.
2. Coordination and review of all outside counsel services to the Town, including labor relations legal counsel.
3. Enforcement of matters in Justice Court and Supreme Court.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
Town Attorney									
Town Attorney - 1420									
Town Attorney	ADMINISTRATIVE	130,050	0	0	130,050	54,212	184,262	3.8	100.0
Assistant Town Attorney	ADMINSUPPORT	81,600	0	0	81,600	29,614	111,214	2.2	100.0
Assistant Town Attorney	ADMINSUPPORT	91,800	0	0	91,800	46,057	137,857	6.0	100.0
Assistant Town Attorney	ADMINSUPPORT	91,800	0	0	91,800	46,057	137,857	10.4	100.0
Assistant Town Attorney	ADMINSUPPORT	90,000	0	0	90,000	41,273	131,273	0.3	100.0
Deputy Town Attorney	ADMINSUPPORT	111,513	0	0	111,513	50,710	162,223	12.0	100.0
Paralegal Assistant	ADMINSUPPORT	56,500	0	0	56,500	25,159	81,659	11.8	100.0
Principal Clerk	CSEA40HOUR-NEW / F / 4	55,609	3,337	0	58,945	35,311	94,256	10.4	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	45,472	1,819	0	47,291	22,865	70,156	9.0	100.0
Total Town Attorney - 1420		754,343	5,155	0	759,499	351,258	1,110,757		

NOTES:

Town of Southampton

2015 Adopted Budget

Town Attorney - 1420

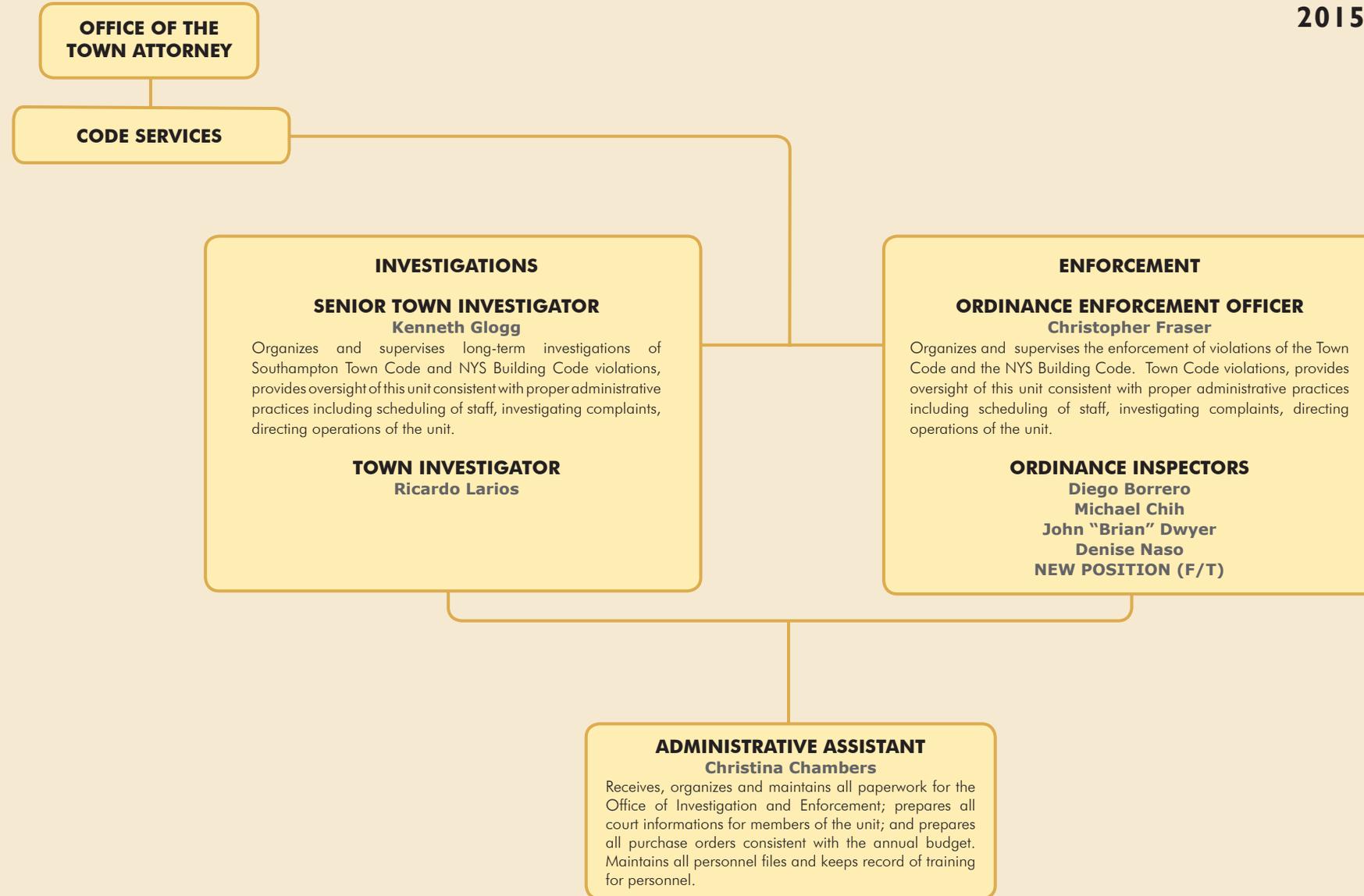
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,605,556	1,668,668	2,201,841	2,106,363	2,106,363	2,217,310	2,212,310	2,106,457	2,106,457	93	0.00%	2,238,486	2,233,486	2,125,890	2,125,890
	Total Real Property Taxes	1,605,556	1,668,668	2,201,841	2,106,363	2,106,363	2,217,310	2,212,310	2,106,457	2,106,457	93	0.00%	2,238,486	2,233,486	2,125,890	2,125,890
Other Revenue:																
2770	Miscellaneous	0	95	0	0	375	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	4,500	4,500	4,500	0	0	0	0	(4,500)	(100.00%)	0	0	0	0
	Total Other Revenue	0	95	4,500	4,500	4,875	0	0	0	0	(4,500)	(100.00%)	0	0	0	0
	Total Revenue	1,605,556	1,668,763	2,206,341	2,110,863	2,111,238	2,217,310	2,212,310	2,106,457	2,106,457	(4,407)	(0.21%)	2,238,486	2,233,486	2,125,890	2,125,890
Salaries:																
6100	Salaries	762,842	760,696	779,143	773,508	583,707	824,021	824,021	754,343	754,343	19,164	2.48%	841,059	841,059	769,988	769,988
6105	Part Time Salaries	0	0	0	15,000	8,540	0	0	0	0	15,000	100.00%	0	0	0	0
6110	Longevity	3,837	3,829	3,955	3,955	0	5,155	5,155	5,155	5,155	(1,200)	(30.35%)	5,292	5,292	5,292	5,292
	Total Salaries	766,679	764,525	783,098	792,463	592,247	829,177	829,176	759,499	759,499	32,964	4.16%	846,351	846,351	775,280	775,280
Employee Benefits - Current:																
6810	Employee Retirement - Active	103,502	181,989	101,020	114,241	96,618	136,814	136,814	125,317	125,317	(11,077)	(9.70%)	139,648	139,648	127,921	127,921
6830	FICA Tax Expenditure	57,831	56,105	58,806	59,519	43,839	61,698	61,698	56,368	56,368	3,151	5.29%	62,713	62,713	57,276	57,276
6835	MTA Tax	2,607	2,504	2,663	2,695	1,948	2,819	2,819	2,582	2,582	112	4.17%	2,878	2,878	2,636	2,636
6840	Worker's Compensation	2,044	2,044	4,522	4,522	3,028	4,630	4,630	4,211	4,211	311	6.87%	4,725	4,725	4,297	4,297
6860	Medical Insurance - Active Employees	155,733	152,225	164,243	148,262	109,624	168,180	168,180	150,816	150,816	(2,554)	(1.72%)	168,180	168,180	150,816	150,816
6865	Dental & Optical	12,994	11,302	13,004	13,004	8,754	13,004	13,004	11,704	11,704	1,299	9.99%	13,004	13,004	11,704	11,704
6875	Disability	288	399	288	288	131	288	288	259	259	29	10.00%	288	288	259	259
	Total Employee Benefits - Current	334,998	406,569	344,544	342,529	263,941	387,434	387,434	351,258	351,258	(8,729)	(2.55%)	391,435	391,435	354,910	354,910
	Total Employee Costs	1,101,676	1,171,094	1,127,641	1,134,991	856,188	1,216,610	1,216,610	1,110,757	1,110,757	24,235	2.14%	1,237,786	1,237,786	1,130,190	1,130,190
Contractual:																
6401	Contracts	0	0	25,000	12,500	8,875	20,000	15,000	15,000	15,000	(2,500)	(20.00%)	20,000	15,000	15,000	15,000
6403	Gasoline	200	0	200	(1,300)	31	200	200	200	200	(1,500)	115.38%	200	200	200	200
6411	Printing and Stationery	880	145	400	480	364	400	400	400	400	80	16.67%	400	400	400	400
6412	Publications	35,000	41,698	35,000	54,175	35,618	55,000	55,000	55,000	55,000	(825)	(1.52%)	55,000	55,000	55,000	55,000
6416	Travel, Dues and Related	3,000	337	3,000	3,000	875	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6420	Other	5,000	5,189	15,000	12,825	5,754	15,000	15,000	15,000	15,000	(2,175)	(16.96%)	15,000	15,000	15,000	15,000
6425	Office Supplies	2,500	2,106	1,800	1,720	896	1,800	1,800	1,800	1,800	(80)	(4.65%)	1,800	1,800	1,800	1,800
6430	Legal Fees	450,000	455,087	689,000	754,393	554,053	600,000	600,000	600,000	600,000	154,393	20.47%	600,000	600,000	600,000	600,000
6450	Schools & Training	3,000	2,260	7,000	7,000	2,595	3,000	3,000	3,000	3,000	4,000	57.14%	3,000	3,000	3,000	3,000
6477	Copier Leases	4,300	3,927	2,300	2,300	640	2,300	2,300	2,300	2,300	0	0.00%	2,300	2,300	2,300	2,300
6498	Insurance-Unallocated	0	0	300,000	142,000	59,500	300,000	300,000	300,000	300,000	(158,000)	(111.27%)	300,000	300,000	300,000	300,000
	Total Contractual	503,880	510,748	1,078,700	989,093	669,200	1,000,700	995,700	995,700	995,700	(6,607)	(0.67%)	1,000,700	995,700	995,700	995,700
	Total Expenditures	1,605,556	1,681,842	2,206,341	2,124,084	1,525,388	2,217,310	2,212,310	2,106,457	2,106,457	17,628	0.83%	2,238,486	2,233,486	2,125,890	2,125,890
	Net Surplus (Deficit)	0	(13,078)	0	(13,221)	585,850	0	0	0	0			0	0	0	0

Town of Southampton
 2015 Adopted Budget
 Town Attorney - 1420

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	13,221	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(13,078)	0	0	585,850	0	0	0	0			0	0	0	0

INVESTIGATIONS & ENFORCEMENT UNIT

2015 ORGANIZATIONAL CHART



Department Summary

Department: Investigation & Enforcement Unit

Budget Year: 2015

Division: Town Attorney

Fund: Part Town Land Management (22)

Costing Center #: 3125

Manager: Tiffany Scarlato

NOTES:

Departmental Mission & Responsibilities:

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

Workload:

The investigations and Enforcement Unit is responsible to effectively, efficiently and proactively investigate all violations of quality of life complaints within the Town of Southampton. The unit will assist in obtaining compliance, the ultimate goal of all violations of the Town and State codes as reported to or discovered by investigation of the members of the unit. Many complaints and code violations are corrected by voluntary compliance of the residents and property owners in the Township. The overall mission of the unit is to assist in correcting quality of life violations by voluntary compliance and education of the residents of the Town.

Goals & Objectives:

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

Legal Authority:

The Investigation & Enforcement Unit was created by adoption of the 2007 Operating Budget.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
Town Attorney									
Investigations and Enforcement									
Investigation & Enforcement Unit - 3125									
Administrative Assistant	ADMINSUPPORT	52,000	0	0	52,000	35,967	87,967	6.8	100.0
Ordinance Enforcement Officer	CSEA40HOUR - 7-1-2010 / J / 1	65,244	0	300	65,544	29,325	94,869	3.8	100.0
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / F / 4	54,269	0	300	54,569	26,272	80,841	3.8	100.0
Ordinance Inspector - Requested	CSEA40HOUR - 7-1-2010 / F / E	51,248	0	300	51,548	33,027	84,575		100.0
Ordinance Inspector-Spanish Speaking	CSEA40HOUR - 7-1-2010 / F / 2	52,759	0	300	53,059	33,448	86,506	0.4	100.0
Senior Town Investigator	CSEA40HOUR - 7-1-2010 / J / 1	65,244	0	300	65,544	29,325	94,869	2.1	100.0
Ordinance Inspector	CSEA40HOUR-NEW / F / 5	56,155	2,246	300	58,701	37,066	95,767	7.3	100.0
Ordinance Inspector	CSEA40HOUR-NEW / F / 5	56,155	3,369	2,800	62,325	18,466	80,790	10.0	100.0
Town Investigator	CSEA40HOUR-NEW / F / 5	56,155	2,246	300	58,701	36,899	95,600	7.1	100.0
Ordinance Enforcement Officer PT	PART-TIME	0	0	0	0	0	0		0.0
Ordinance Inspector - Illegal Housing	PART-TIME	0	0	0	0	0	0		0.0
Total Investigation & Enforcement Unit - 3125		509,230	7,862	4,900	521,992	279,794	801,786		

NOTES:

Town of Southampton

2015 Adopted Budget

Investigation & Enforcement Unit - 3125

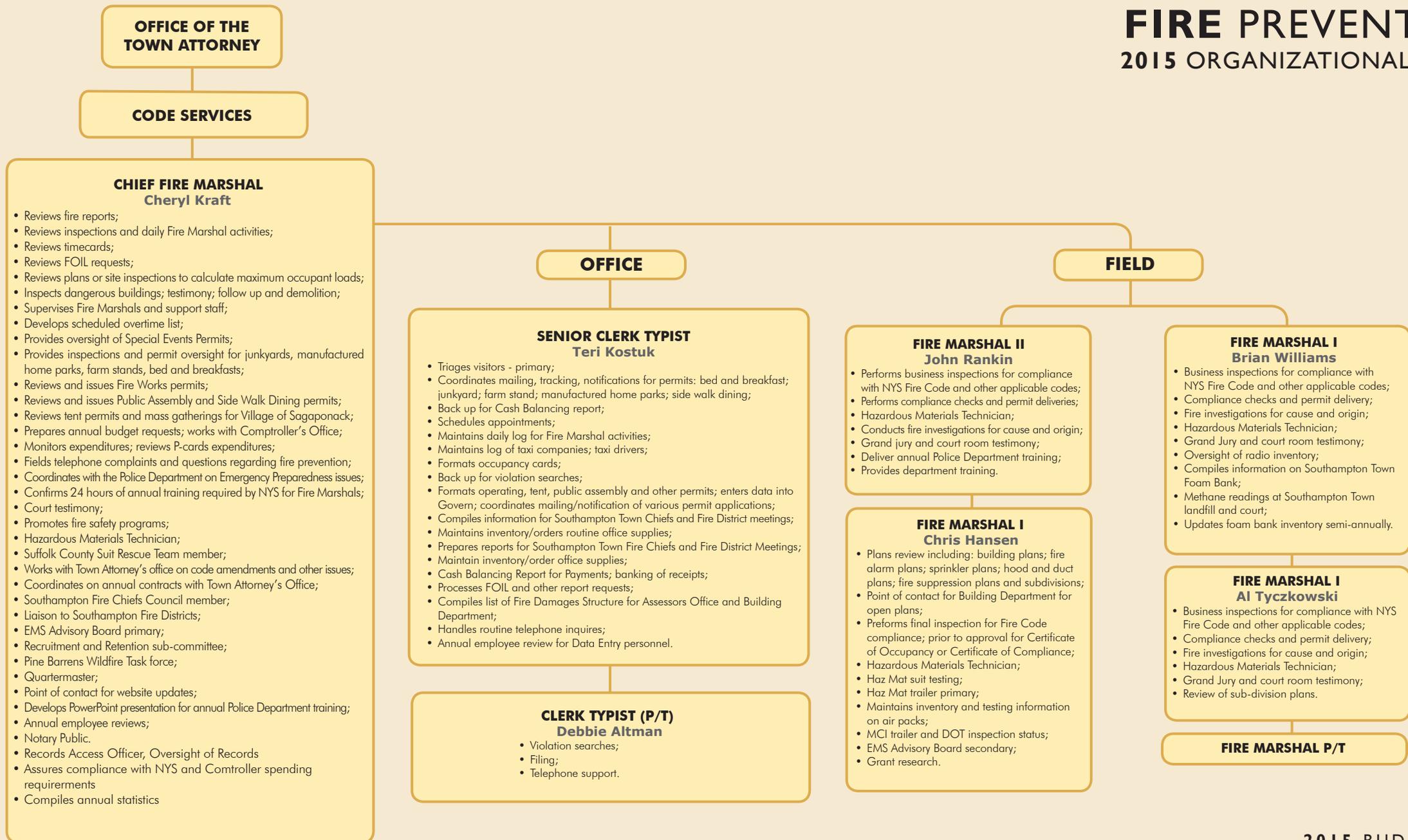
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	744,071	752,008	773,714	756,949	756,949	688,994	711,317	711,317	711,317	(45,632)	(6.03%)	755,283	779,901	781,587	781,587
	Total Real Property Taxes	744,071	752,008	773,714	756,949	756,949	688,994	711,317	711,317	711,317	(45,632)	(6.03%)	755,283	779,901	781,587	781,587
Other Revenue:																
1560	Rental Permits	0	0	0	0	0	100,000	150,000	151,652	151,652	151,652	100.00%	100,000	150,000	150,000	150,000
2770	Miscellaneous	0	0	0	0	25,000	50,000	50,000	50,000	50,000	50,000	100.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	5,000	4,500	12,500	12,500	0	0	0	0	(12,500)	(100.00%)	0	0	0	0
	Total Other Revenue	0	5,000	4,500	12,500	37,500	150,000	200,000	201,652	201,652	189,152	1513.22%	100,000	150,000	150,000	150,000
	Total Revenue	744,071	757,008	778,214	769,449	794,449	838,994	911,317	912,970	912,970	143,521	18.65%	855,283	929,901	931,587	931,587
Salaries:																
6100	Salaries	432,588	440,585	452,760	437,236	340,905	456,659	507,907	509,230	509,230	(71,994)	(16.47%)	469,270	522,314	523,663	523,663
6101	Overtime	20,500	5,202	20,500	20,500	16,429	20,500	20,500	20,500	20,500	0	0.00%	20,500	20,500	20,500	20,500
6105	Part Time Salaries	26,000	21,252	50,000	20,000	8,100	50,000	40,000	0	0	20,000	100.00%	50,000	40,000	0	0
6110	Longevity	3,905	2,173	6,635	6,635	0	7,862	7,862	7,862	7,862	(1,227)	(18.49%)	8,019	8,019	8,019	8,019
6127	Cash in Lieu of Health Benefits	4,000	4,000	4,000	4,000	1,250	2,500	2,500	2,500	2,500	1,500	37.50%	2,500	2,500	2,500	2,500
6144	Clothing Cleaning	1,800	1,500	1,800	1,800	1,500	2,100	2,400	2,400	2,400	(600)	(33.33%)	2,100	2,400	2,400	2,400
	Total Salaries	488,793	474,711	535,695	490,171	368,184	539,621	581,169	542,492	542,492	(52,321)	(10.67%)	552,389	595,733	557,082	557,082
Employee Benefits - Current:																
6810	Employee Retirement - Active	50,488	88,867	49,448	55,920	47,293	77,405	85,910	86,129	86,129	(30,209)	(54.02%)	79,512	88,313	88,536	88,536
6830	FICA Tax Expenditure	37,256	35,780	41,012	39,824	28,902	41,313	44,491	41,532	41,532	(1,708)	(4.29%)	42,290	45,605	42,649	42,649
6835	MTA Tax	1,656	1,589	1,827	1,774	1,288	1,840	1,981	1,850	1,850	(76)	(4.29%)	1,883	2,031	1,899	1,899
6840	Worker's Compensation	13,394	13,394	15,495	15,495	10,376	15,550	15,831	15,597	15,597	(102)	(0.66%)	15,943	16,285	16,050	16,050
6860	Medical Insurance - Active Employees	93,751	79,490	88,980	88,980	69,593	107,004	124,368	124,368	124,368	(35,388)	(39.77%)	107,004	124,368	124,368	124,368
6865	Dental & Optical	10,395	7,403	10,425	10,425	5,968	10,430	11,735	11,735	11,735	(1,309)	(12.56%)	10,430	11,735	11,735	11,735
6875	Disability	259	150	288	288	38	288	288	259	259	29	10.00%	288	288	259	259
	Total Employee Benefits - Current	207,199	226,674	207,475	212,706	163,458	253,830	284,605	281,469	281,469	(68,763)	(32.33%)	257,350	288,625	285,496	285,496
	Total Employee Costs	695,992	701,385	743,170	702,877	531,641	793,450	865,773	823,961	823,961	(121,084)	(17.23%)	809,739	884,357	842,578	842,578
Equipment:																
6200	Equipment	12,500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	12,500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	2,244	1,762	2,244	3,744	2,208	2,244	2,244	2,244	2,244	1,500	40.06%	2,244	2,244	2,244	2,244
6403	Gasoline	19,000	16,717	19,000	17,500	11,985	20,000	20,000	20,000	20,000	(2,500)	(14.29%)	20,000	20,000	20,000	20,000
6406	Repair Equipment	1,500	273	500	4,271	2,802	3,000	3,000	3,000	3,000	1,271	29.76%	3,000	3,000	3,000	3,000
6411	Printing and Stationery	1,699	1,342	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6418	Uniforms	1,800	957	1,000	2,032	2,031	2,000	2,000	2,000	2,000	32	1.57%	2,000	2,000	2,000	2,000
6420	Other	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
6423	Small Equipment (Non-Capital)	2,000	1,014	1,000	1,079	1,078	1,000	1,000	1,000	1,000	79	7.32%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,000	896	800	1,368	867	800	800	800	800	568	41.52%	800	800	800	800
6430	Legal Fees	0	0	0	30,000	0	0	0	43,465	43,465	(13,465)	(44.88%)	0	0	43,465	43,465
6450	Schools & Training	1,300	400	5,500	5,050	250	3,500	3,500	3,500	3,500	1,550	30.69%	3,500	3,500	3,500	3,500

Town of Southampton
2015 Adopted Budget
Investigation & Enforcement Unit - 3125

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual						2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
							2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget							
6466	Telephone - Wireless	5,036	3,792	3,500	3,500	2,343	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500	
6477	Copier Leases	0	0	0	3,000	534	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000	
	Total Contractual	35,579	27,154	35,044	73,044	24,099	45,544	45,544	89,009	89,009	(15,965)	(21.86%)	45,544	45,544	89,009	89,009	
	Total Expenditures	744,071	728,539	778,214	775,921	555,740	838,994	911,317	912,970	912,970	(137,049)	(17.66%)	855,283	929,901	931,587	931,587	
	Net Surplus (Deficit)	0	28,468	0	(6,472)	238,709	0	0	0	0			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	6,472	0	0	0	0	0			0	0	0	0	
	Net Surplus (Deficit)	0	28,468	0	0	238,709	0	0	0	0			0	0	0	0	

FIRE PREVENTION

2015 ORGANIZATIONAL CHART



Department Summary

Department: Fire Prevention

Budget Year: 2015
Division: Town Attorney
Tax District: Full Town

Cost Center #: 3410
Manager: Cheryl Kraft

NOTES:

Departmental Mission & Responsibilities:

In 2012, the Fire Prevention and Fire Marshal costing centers were combined into Fire Prevention (3410). The department will continue to work to save lives, protect public safety, and help businesses comply with fire codes. It will continue to coordinate with local fire departments and emergency medical providers. The Chief Fire Marshal or designee shall continue to serve as Liaison for the Fire Advisory Board, EMS Advisory Committee, Southampton Town Chiefs Council and the Southampton Town Fire District Officers Association. The Chief Fire Marshal shall continue to administer the provisions of Chapter 164 of the Town Code, and other code sections as requested or as defined within the relevant Chapter.

In addition the office will continue to be responsible for the administration of a permit system consisting of operating permits, tent and canopy permits, as well as the responsibility to administer Special Event, Public Assembly and Outdoor Dining, Bed and Breakfast establishments, Farmstands, Junkyards, and Mobile Home Parks.

Workload:

The office performs inspections of businesses within the Town, as well as villages of Quogue and Sagaponack. It also performs plans review of site plans, subdivisions and commercial building plans, including tenant changes, fire alarms, commercial cooking equipment and fire extinguishment systems including residential sprinkler systems, in the Town and assists the Village of Quogue as requested. It handles fire investigations, hazardous materials response and fire related complaints in the Town, as well as the Villages of North Haven, Quogue, Sagaponack and Westhampton Beach. It performs violation searches, usually for title and mortgage companies. The review of Special Events applications and permit approval were added to its duties in 2010. Applicants are required to submit an Incident Action Plan, which is used to provide information to emergency responders to help ensure the safety of attendees. Fire Prevention continues to provide support for Emergency Preparedness, including Emergency Operations Center (EOC) staffing at the Town and County level.

Goals & Objectives:

Consistent with its mission, Fire Prevention will continue to work to save lives, protect public safety, and help businesses comply with fire codes, as well as coordinating with local fire departments and emergency medical personnel.

Legal Authority:

Fire Prevention was created by Local Ordinance 49 effective 1/1/68. Authority for operating permits is defined in Chapter 164 of the Town Code. Other permit processes and administration are defined within various chapters of the Town Code.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
Town Attorney									
Fire Prevention									
Fire Prevention - 3410									
Chief Fire Marshal	ADMINISTRATIVE	111,512	0	2,900	114,412	54,284	168,696	26.5	100.0
Fire Marshal I	CSEA40HOUR-NEW / G / 5	59,738	4,779	300	64,817	38,516	103,332	15.2	100.0
Fire Marshal II	CSEA40HOUR-NEW / I / E	60,558	4,845	300	65,703	29,208	94,910	17.7	100.0
Fire Marshal II	CSEA40HOUR-NEW / I / E	60,558	6,056	300	66,914	41,444	108,358	21.0	100.0
Fire Marshal II	CSEA40HOUR-OLD / 13 / 5	73,314	7,331	1,820	82,465	45,678	128,143	26.4	100.0
Senior Clerk Typist	CSEA40HOURPROMO	54,581	5,458	0	60,039	37,963	98,003	28.8	100.0
Clerk Typist	PART-TIME	9,700	0	0	9,700	843	10,543		100.0
Fire Marshal I	PART-TIME	880	0	0	880	128	1,008		100.0
Fire Marshal I	SEASONAL	880	0	0	880	128	1,008		100.0
Total Fire Prevention - 3410		431,720	28,469	5,620	465,809	248,192	714,001		

NOTES:

Proposed 2015 FEE SCHEDULE FOR FIRE PREVENTION PERMITS

	<u>FEE (in dollars)</u>
PERMIT TYPE: TC 164	
Operating Permits: All operating permits: there shall be a late fee of 10% but not less than \$30 for any permit that is not renewed within thirty days of its date of expiration.	
Combustible dust/vapor producing operations	140
Storage of Compressed and liquefied gases	
<i>2,000 to 10,000 gallons [container water capacity]</i>	200
<i>In excess of 10,000 gallons (container water capacity)</i>	500
Storage of Retail Sale of Propane (exchange)	
2,000 gallons or less	200
Explosive materials	500
Public Fireworks display/proximate audience display/pyrotechnic display and Special effects	550
Private Fireworks display/proximate audience display/pyrotechnic display and Special effects	650
Flammable /combustible liquids	
Greater than 55 gallons but less than <i>1,000 gallons</i>	125
<i>1,000 gallons</i> or greater	500
Marine fueling operations	200
Flammable finishing	150
Pyroxylin Plastics	150
Welding	50

NOTES:

Facilities with H areas	400
Aviation facilities	250
Dry cleaning	100
Fruit Crop Ripening facilities	100
Fumigation and fogging	100
Semi-conductor fabrication	500
Lumber and woodworking facilities	150
Organic Coating processes	150
Industrial ovens	150
Motor fuel repair operations	100
High piled storage	150
Tire rebuilding	250
Aerosols	150
Combustible fibers	200
Corrosive material	200
Cryogenic fluids	200
Flammable gases	150
Flammable solids	200
Toxic materials	200

NOTES:

Organic peroxides	200
Oxidizers	
Class 1	100
Class 2	250
Class 3	350
Class 4	450
Unstable materials	
Class 1	150
Class 2	250
Class 3	350
Class 4	450
Water reactive materials	250

**increase minimum late fee in 2014 to not less than \$35*

Single event/seasonal permits

Bon fires	55
Late fee - less than 48 hours' notice	35

Tents - Residential (First tent fee is based upon the largest sized tent)

First tent:	
Less than 1,000 sq. ft.	45
1,000 sq. ft. but less than 5,000 sq. ft.	150
5,000 sq. ft. but less than 10,000 sq. ft.	250
10,000 sq. ft. but less than 15,000 sq. ft.	400
15,000 sq. ft. but less than 50,000 sq. ft.	500
50,000 sq. ft. or greater	1,000
For each additional tent less than 1,000 sq. ft.	60
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	75
For each additional tent greater than 10,000 sq. ft.	250

Late fee - less than 48 hours' notice **(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)**

NOTES:

For tents less than 10,000 sq. ft.	35
For tents 10,000 sq. ft. or greater	100

Tents – Commercial (First tent fee is based upon the largest sized tent)

First tent:

Less than 1,000 sq. ft.	250
1,000 sq. ft. but less than 5,000 sq. ft.	275
5,000 sq. ft. but less than 10,000 sq. ft.	300
10,000 sq. ft. but less than 15,000 sq. ft.	400
15,000 sq. ft. but less than 50,000 sq. ft.	500
50,000 sq. ft. or greater	1,000

For each additional tent less than 1,000 sq. ft.	75
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	100
For each additional tent greater than 10,000 sq. ft.	150

Late fee - less than 48 hours' notice **(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)**

For tents less than 10,000 sq. ft.	35
For tents 10,000 sq. ft. or greater	100

Compressed and liquefied gases

For each temporary installation

2,000 gallons or less	50
Late fee	30

Seasonal canopy permits - due May 31

There shall be a late fee of \$50 for any seasonal canopy permit that is not renewed within thirty days of its date of expiration.

Permits for system installation: Pre-installation fee - if any fire-protection system is modified or commencement of any installation is started without the benefit of applicable fire-prevention permits, all fees associated with said modification or installation will be equal to double the otherwise applicable fee for all fire-prevention permits

Plans review for commercial cooking vapor system

<i>New</i>	175
Acceptance test inspection (each)	35

NOTES:

Plans review for alteration to commercial cooking vapor system	
<i>Alteration</i>	125
Acceptance test inspection (each)	35
Plans review for new fire extinguishing system (wet/dry)	
<i>Wet System</i>	175
Acceptance test inspection (each)	35
Plans review for renovation of fire extinguishing system (wet/dry)	
<i>Wet System</i>	125
Acceptance test inspection (each)	35
Installation of LPG system (one and two family exempt)	
<i>Aboveground</i> <i>includes exchange sites</i>	150
<i>Underground</i>	300
Acceptance/compliance test	35
Plans review for Fire Sprinkler	
- NFPA 13 Standard (up to 25 devices)	200
(\$5 each additional device)	
<i>Alteration to fire sprinkler (up to 25 devices)</i>	75
Two hour pressure test/acceptance test inspections for sprinklers systems	75
Plans review for Fire Sprinkler NFPA 13R or 13D	75
<i>Alteration to fire sprinkler</i>	50
Acceptance/compliance test	35
Smoke/fire detection system plans review	
<i>New</i>	100
<i>Alteration to system</i>	50
Acceptance Test (per visit)	35
Plans review for installation of aboveground flammable/combustible liquid tank (residential and heating system tanks are exempt)	250
Final inspection for compliance	35
All change order plans review	75

NOTES:

Plans review for installation of underground flammable/combustible liquid tank (residential and heating systems are exempt)	300
Final inspection for compliance	35
All change order plans review	75

Plans review for removal of underground flammable/combustible liquid tank (residential and heating systems are exempt)	200
Final inspection for compliance	35
All change order plans review	75

Plans review for installation of cistern	100
Final inspection for compliance	35
All change order plans review	75

Plans review for any "H" occupancy or area	450
Final inspection for compliance	50
All change order plans review	75

Violation Search	30
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Public Assembly

Occupant load

Less than 50	0
50-250	175
251-500	350
501 - 1,050	650
More than 1,050	900

PERMIT TYPE: TC 199 Annual Permit

Junkyard Annual Fee	405
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There shall be a late fee of \$40 for any permit that is not renewed within thirty days of the renewal date.

NOTES:

PERMIT TYPE: TC 220 Annual Permit
Manufactured Home Annual Fee 400
There shall be a late fee of \$40 for any permit that is not renewed within thirty days of the renewal date.

PERMIT TYPE: TC 250 Seasonal Permit
Sidewalk Dining 250
There shall be a late fee of \$30 for any permit that is not renewed within thirty days of the renewal date.

PERMIT TYPE: TC 330 Annual Permit
Bed & Breakfast Annual Fee 175
There shall be a late fee of \$30 for any permit that is not renewed within thirty days of its date of expiration.

PERMIT TYPE: TC 330 Temporary Permit
Farmstand Fee 40
Late fee 15

NOTES:

Town of Southampton

2015 Adopted Budget

Fire Prevention - 3410

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	538,354	536,986	520,865	532,917	532,917	532,949	532,868	535,148	535,148	2,232	0.42%	543,852	543,722	549,476	549,476
	Total Real Property Taxes	538,354	536,986	520,865	532,917	532,917	532,949	532,868	535,148	535,148	2,232	0.42%	543,852	543,722	549,476	549,476
Other Revenue:																
1523	Alarm Billing	10,000	25,010	15,000	15,000	24,220	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
1561	Inspection Contracts	2,200	2,006	2,200	2,200	599	2,200	2,200	2,200	2,200	0	0.00%	2,200	2,200	2,200	2,200
2550	Public Safety Permits	180,000	231,866	200,000	200,000	229,033	225,000	225,000	225,000	225,000	25,000	12.50%	225,000	225,000	225,000	225,000
2770	Miscellaneous	0	19,005	0	0	5,542	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	192,200	277,886	217,200	217,200	259,393	242,200	242,200	242,200	242,200	25,000	11.51%	242,200	242,200	242,200	242,200
	Total Revenue	730,554	814,872	738,065	750,117	792,310	775,149	775,068	777,348	777,348	27,232	3.63%	786,052	785,922	791,676	791,676
Salaries:																
6100	Salaries	404,326	404,117	412,393	412,393	343,678	418,620	418,620	420,260	420,260	(7,868)	(1.91%)	426,993	426,993	431,131	431,131
6101	Overtime	35,000	35,273	35,000	35,000	22,445	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6103	Accumulated Sick/Personal Days	5,131	3,378	4,280	4,280	3,619	4,420	4,420	4,420	4,420	(140)	(3.27%)	4,420	4,420	4,420	4,420
6105	Part Time Salaries	11,423	10,855	11,460	11,460	9,063	11,460	11,460	11,460	11,460	0	0.00%	11,460	11,460	11,460	11,460
6110	Longevity	25,089	25,070	26,786	26,786	0	28,321	28,321	28,469	28,469	(1,683)	(6.28%)	28,888	28,888	29,260	29,260
6144	Clothing Cleaning	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	1,200	1,200
	Total Salaries	482,169	479,892	491,119	491,119	380,005	499,022	499,022	500,809	500,809	(9,691)	(1.97%)	507,960	507,960	512,471	512,471
Employee Benefits - Current:																
6810	Employee Retirement - Active	62,689	108,725	57,361	64,869	54,862	74,673	74,673	74,968	74,968	(10,099)	(15.57%)	76,148	76,148	76,892	76,892
6830	FICA Tax Expenditure	36,579	36,261	37,241	37,241	28,631	37,726	37,726	37,863	37,863	(622)	(1.67%)	38,271	38,271	38,616	38,616
6835	MTA Tax	1,635	1,612	1,676	1,676	1,280	1,703	1,703	1,709	1,709	(33)	(1.97%)	1,733	1,733	1,748	1,748
6840	Worker's Compensation	11,901	11,901	12,312	12,312	8,244	12,435	12,435	12,489	12,489	(177)	(1.44%)	12,681	12,681	12,819	12,819
6860	Medical Insurance - Active Employees	99,654	98,268	104,637	116,689	90,514	115,908	115,908	115,908	115,908	781	0.67%	115,908	115,908	115,908	115,908
6865	Dental & Optical	7,796	6,781	7,821	7,821	5,968	7,821	7,821	7,821	7,821	0	0.00%	7,821	7,821	7,821	7,821
6875	Disability	230	147	259	259	61	259	259	259	259	0	0.00%	259	259	259	259
	Total Employee Benefits - Current	220,485	263,695	221,307	240,867	189,560	250,524	250,524	251,017	251,017	(10,150)	(4.21%)	252,822	252,822	254,064	254,064
	Total Employee Costs	702,654	743,587	712,426	731,986	569,565	749,546	749,546	751,826	751,826	(19,841)	(2.71%)	760,782	760,782	766,536	766,536
Equipment:																
6200	Equipment	1,420	296	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	1,420	296	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	1,352	1,072	1,352	852	294	1,352	1,352	1,352	1,352	(500)	(58.66%)	1,372	1,372	1,372	1,372
6403	Gasoline	12,000	11,467	14,000	14,000	11,328	14,000	14,000	14,000	14,000	0	0.00%	14,000	14,000	14,000	14,000
6406	Repair Equipment	477	1,554	200	205	157	200	200	200	200	5	2.44%	200	200	200	200
6410	Postage	147	34	147	141	92	147	100	100	100	41	29.08%	196	100	100	100
6411	Printing and Stationery	784	425	784	162	162	784	600	600	600	(438)	(270.37%)	784	600	600	600
6412	Publications	980	1,166	0	1,256	0	0	0	0	0	1,256	100.00%	0	0	0	0
6416	Travel, Dues and Related	588	182	0	165	165	150	200	200	200	(35)	(21.21%)	150	200	200	200
6417	Photography	343	39	100	0	0	100	100	100	100	(100)	(100.00%)	100	100	100	100
6418	Uniforms	294	697	794	794	208	794	794	794	794	0	0.00%	294	294	294	294

Town of Southampton
2015 Adopted Budget
Fire Prevention - 3410

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual						2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
							2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget							
6425	Office Supplies	686	635	686	1,021	780	500	600	600	600	421	41.23%	500	600	600	600	
6426	Supplies - Other	1,176	1,153	1,176	964	305	1,176	1,176	1,176	1,176	(213)	(22.06%)	1,274	1,274	1,274	1,274	
6450	Schools & Training	637	20	400	80	80	400	400	400	400	(320)	(400.00%)	400	400	400	400	
6466	Telephone - Wireless	4,116	2,472	3,100	3,100	1,417	3,100	3,100	3,100	3,100	0	0.00%	3,100	3,100	3,100	3,100	
6477	Copier Leases	2,900	2,226	2,900	2,900	1,855	2,900	2,900	2,900	2,900	0	0.00%	2,900	2,900	2,900	2,900	
	Total Contractual	26,481	23,143	25,639	25,639	16,843	25,603	25,522	25,522	25,522	117	0.46%	25,270	25,140	25,140	25,140	
	Total Expenditures	730,554	767,025	738,065	757,625	586,408	775,149	775,068	777,348	777,348	(19,724)	(2.60%)	786,052	785,922	791,676	791,676	
	Net Surplus (Deficit)	0	47,847	0	(7,508)	205,902	0	0	0	0			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	7,508	0	0	0	0	0			0	0	0	0	
	Net Surplus (Deficit)	0	47,847	0	0	205,902	0	0	0	0			0	0	0	0	

ANIMAL CONTROL

2015 ORGANIZATIONAL CHART

**OFFICE OF THE
TOWN ATTORNEY**

CODE SERVICES

ANIMAL SHELTER SUPERVISOR

Donald Bambrick

Supervises Animal Control Officer I and Animal Control Officer II in the enforcement of NYS and Town of Southampton codes pertaining to animals. Enforcement includes dealing directly with the public; writing notices of violation; issuing appearance tickets and criminal summonses.

Supervises Animal Control Officer I and Animal Control Officer II in the investigation of complaints pertaining to animals. Complaints include, but are not limited to, noise violations, animal housing issues, bites and dogs running at large. Reviews and maintains records.

Operates a motor vehicle in the course of duties.

Supervises and participates in the patrol of Town properties, roadways and beaches for the purpose of enforcing New York State and Town of Southampton laws pertaining to animals. Maintains records on activities.

Investigates complaints of cruelty to animals; educates the public on humane care of animals; issues warnings and appearance tickets, as necessary.

Acts as liaison between the Town and the privatized Animal Shelter.

Attends Animal Behavior Assessment Committee meetings.

Prepares and maintains statistical reports regarding the operations of the Animal Control Department and Animal Shelter.

Reviews policies and procedures to assure the safety of all individuals involved in the transportation, contact and housing of animals under the control of the Town of Southampton and the animal shelter and makes recommendations.

Reviews policies and procedures regarding the effective and efficient operation of the Animal Control Department and Animal Shelter and makes recommendations.

Coordinates within the National Incident Management System (NIMS), as set up by the Town of Southampton during emergencies, typical duties may include, but are not limited to supervising Animal Control officers and the Animal Shelter in their assigned emergency duties; assisting with the Town's emergency operations.

May attend other meetings including public information meetings, Town Board meetings, other public meetings and educational presentations.

ANIMAL CONTROL OFFICER I

Seth Farrell

Michael Lorenz

Vacant P/T

Enforces NYS and Town of Southampton codes pertaining to animals. Enforcement includes dealing directly with the public; writing notices of violation; issuing appearance tickets and criminal summonses.

Patrols town properties, roadways and beaches for the purpose of enforcing New York State and Town of Southampton laws pertaining to animals. Maintains records on activities.

Investigates complaints pertaining to animals. Complaints include, but are not limited to, noise violations, animal housing issues, bites and dogs running at large. Maintains records.

Picks up and transports animals either injured, or running at large.

Assists with shelter duties, as needed.

Coordinates with the shelter staff and resources, under the direction of the Animal Shelter Supervisor, to assure the safety of all individuals involved in the transportation, contact and housing of animals under the control of the Town of Southampton.

Assists the public with issues involving wild animals.

Assists the public with issues involving destruction of chickens, ducks, domesticated rabbits and/or livestock by dogs running at large.

Is available on a rotating basis 24 hours-a-day, 365 days-a-year for response to after-hour emergencies.

Understands safe handling procedures for stray and wild animals. Utilizes humane equipment including restraining devices and traps to perform duties.

Possesses and maintains knowledge of animal disease, including zoonotic diseases. Observes animals under their control for signs of illness. Provides information to the appropriate individuals, including but not limited to the Animal Shelter Supervisor, Veterinary Technician and kennel attendants.

Does related work, as required.

Department Summary

Department: Animal Control

Budget Year: 2015
Division: Town Attorney
Tax District: Full Town

Cost Center #: 3511
Manager: Don Bambrick

NOTES:

Goals & Objectives:

In 2010, the Animal Control Unit was relocated to the Animal Shelter. The Animal Shelter Supervisor is tasked with oversight of the privatized animal shelter. In 2014, the Town will continue to function as a landlord to the Southampton Animal Shelter Foundation, the nonprofit organization which was awarded the contract to privatize the animal shelter by Town Board Resolution 2009-1313. Pursuant to this agreement, the Animal Shelter Supervisor will continue to coordinate the Town's obligations and serve as the point of contact to the Southampton Animal Shelter Foundation.

Animal Control Duties include:

Providing animal control services 7-days-a-week;

Providing animal emergency services 24 hours a day, 365 days a year;

Assuring the humane treatment of all animals;

Ensuring public safety by the control of stray animals;

Enforcing NYS Agriculture & Markets Law pertaining to dangerous dogs;

Investigating animal bites and refer these to the Suffolk County Department of Health;

Seizing dogs found to be in violation of Town and State laws;

Seizing sick or injured dogs, cats, other pets and domestic animals in order to obtain medical attention for them.

Legal Authority:

Animal Control operates under the authority of NYS Agriculture & Markets Law Article 7, Sections 114 and 115 and Southampton Town Code Chapter 150.

Department Summary

Department: Animal Control

Budget Year: 2015
Division: Town Attorney
Tax District: Full Town

Cost Center #: 3511
Manager: Don Bambrick

NOTES:

Departmental Mission & Responsibilities:

Enforcing applicable Town Code and NYS Agriculture and Market Laws to ensure public safety and quality of life for resident and visitors, including the associated animal populations.

Workload:

Responds to calls as dispatched; enforces Town Code Chapter 150 and NYS Agriculture and Markets Law Article 7; seizes dogs found to be in violation of State and local laws; provides routine patrols, including Town beaches; maintains records and files bite reports; reviews applications for Commercial Animal Enterprises and issues permits; works with the SPCA on cruelty complaints and animal emergency preparedness; follows up on dog licensing.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
Town Attorney									
Animal Control Division									
Animal Control - 3511									
Animal Shelter Supervisor	ADMINISTRATIVE	85,364	0	3,300	88,664	37,966	126,629	27.3	100.0
Animal Control Officer 1	CSEA40HOUR-NEW / C / 3	44,153	1,766	300	46,219	34,639	80,859	6.8	100.0
Animal Control Officer I	CSEA40HOUR-OLD / 05 / 5	59,544	5,954	1,100	66,598	42,947	109,545	30.0	100.0
Animal Control Officer I - Vacant	PART-TIME	0	0	0	0	0	0		0.0
Total Animal Control - 3511		189,060	7,720	4,700	201,481	115,552	317,033		

NOTES:

Town of Southampton

2015 Adopted Budget

Animal Control - 3511

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	317,363	317,363	331,457	341,067	341,067	334,753	333,253	333,253	333,253	(7,814)	(2.29%)	340,097	338,597	338,597	338,597
	Total Real Property Taxes	317,363	317,363	331,457	341,067	341,067	334,753	333,253	333,253	333,253	(7,814)	(2.29%)	340,097	338,597	338,597	338,597
Other Revenue:																
2552	Animal Control Permit Fees	1,500	900	1,100	1,100	800	1,100	1,100	1,100	1,100	0	0.00%	1,100	1,100	1,100	1,100
	Total Other Revenue	1,500	900	1,100	1,100	800	1,100	1,100	1,100	1,100	0	0.00%	1,100	1,100	1,100	1,100
	Total Revenue	318,863	318,263	332,557	342,167	341,867	335,853	334,353	334,353	334,353	(7,814)	(2.28%)	341,197	339,697	339,697	339,697
Salaries:																
6100	Salaries	180,696	180,697	185,167	185,167	154,277	189,060	189,060	189,060	189,060	(3,893)	(2.10%)	193,739	193,739	193,739	193,739
6101	Overtime	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6103	Accumulated Sick/Personal Days	5,455	4,839	5,200	5,200	4,937	4,100	4,100	4,100	4,100	1,100	21.15%	4,100	4,100	4,100	4,100
6105	Part Time Salaries	17,160	0	11,000	11,000	0	0	0	0	0	11,000	100.00%	0	0	0	0
6110	Longevity	5,761	5,761	7,587	7,587	0	7,720	7,720	7,720	7,720	(133)	(1.76%)	7,911	7,911	7,911	7,911
6127	Cash in Lieu of Health Benefits	1,500	1,500	1,500	1,500	0	0	0	0	0	1,500	100.00%	0	0	0	0
6144	Clothing Cleaning	900	600	600	600	600	600	600	600	600	0	0.00%	600	600	600	600
	Total Salaries	211,472	193,396	216,054	216,054	159,814	206,481	206,481	206,481	206,481	9,574	4.43%	211,350	211,350	211,350	211,350
Employee Benefits - Current:																
6810	Employee Retirement - Active	26,029	45,925	25,807	29,185	24,683	33,244	33,244	33,244	33,244	(4,059)	(13.91%)	34,048	34,048	34,048	34,048
6830	FICA Tax Expenditure	16,062	14,626	16,546	16,546	12,020	15,813	15,813	15,813	15,813	732	4.43%	16,186	16,186	16,186	16,186
6835	MTA Tax	714	650	738	738	534	705	705	705	705	33	4.41%	722	722	722	722
6840	Worker's Compensation	6,015	6,015	11,849	11,849	7,934	11,419	11,419	11,419	11,419	429	3.62%	11,702	11,702	11,702	11,702
6860	Medical Insurance - Active Employees	39,658	38,273	41,641	51,251	39,657	50,796	50,796	50,796	50,796	455	0.89%	50,796	50,796	50,796	50,796
6865	Dental & Optical	3,898	3,391	3,908	3,908	2,984	3,908	3,908	3,908	3,908	0	0.00%	3,908	3,908	3,908	3,908
6875	Disability	115	50	115	115	20	86	86	86	86	29	25.00%	86	86	86	86
	Total Employee Benefits - Current	92,491	108,930	100,603	113,591	87,833	115,972	115,972	115,972	115,972	(2,382)	(2.10%)	117,447	117,447	117,447	117,447
	Total Employee Costs	303,963	302,326	316,657	329,645	247,647	322,453	322,453	322,453	322,453	7,192	2.18%	328,797	328,797	328,797	328,797
Contractual:																
6403	Gasoline	7,200	5,032	8,000	8,000	4,475	6,500	6,500	6,500	6,500	1,500	18.75%	6,500	6,500	6,500	6,500
6411	Printing and Stationery	300	0	300	300	140	300	300	300	300	0	0.00%	300	300	300	300
6418	Uniforms	800	739	800	800	768	800	800	800	800	0	0.00%	800	800	800	800
6423	Small Equipment (Non-Capital)	0	0	2,000	2,000	1,371	1,000	1,000	1,000	1,000	1,000	50.00%	0	0	0	0
6466	Telephone - Wireless	3,600	1,987	1,800	1,800	494	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
6481	Veterinarian Fees	3,000	293	3,000	3,000	444	3,000	1,500	1,500	1,500	1,500	50.00%	3,000	1,500	1,500	1,500
	Total Contractual	14,900	8,051	15,900	15,900	7,691	13,400	11,900	11,900	11,900	4,000	25.16%	12,400	10,900	10,900	10,900
	Total Expenditures	318,863	310,377	332,557	345,545	255,338	335,853	334,353	334,353	334,353	11,192	3.24%	341,197	339,697	339,697	339,697
	Net Surplus (Deficit)	0	7,886	0	(3,378)	86,529	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	3,378	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	7,886	0	0	86,529	0	0	0	0			0	0	0	0