

MUNICIPAL WORKS

2015 ORGANIZATIONAL CHART



Department Summary

Department: Municipal Works Administration

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

Cost Center #: 1490
Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

To oversee the Waste Management operations including the long term care of the closed cell landfill as well as to develop a self sustaining model for Waste Management including processing operations and recycling markets to offset the costs of operation.

Workload:

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

Goals & Objectives:

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

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	FRS Srv 1/1/15	Alloc. %
Municipal Works Department									
Municipal Works Admin									
Municipal Works Administration - 1490									
Town Engineer (Environmental Facilities Mgr)	ADMINISTRATIVE	123,500	0	0	123,500	52,728	176,228	3.7	100.0
Administrative Aide	ADMINSUPPORT	48,960	0	0	48,960	30,878	79,838	0.3	100.0
Senior Administrative Assistant	ADMINSUPPORT	56,500	0	0	56,500	37,087	93,587	6.8	100.0
Recycling Coordination Aide	CSEA40HOUR-NEW / E / 4	52,080	2,083	0	54,163	34,126	88,289	7.5	100.0
Total Municipal Works Administration - 1490		281,040	2,083	0	283,123	154,819	437,942		

NOTES:

Town of Southampton

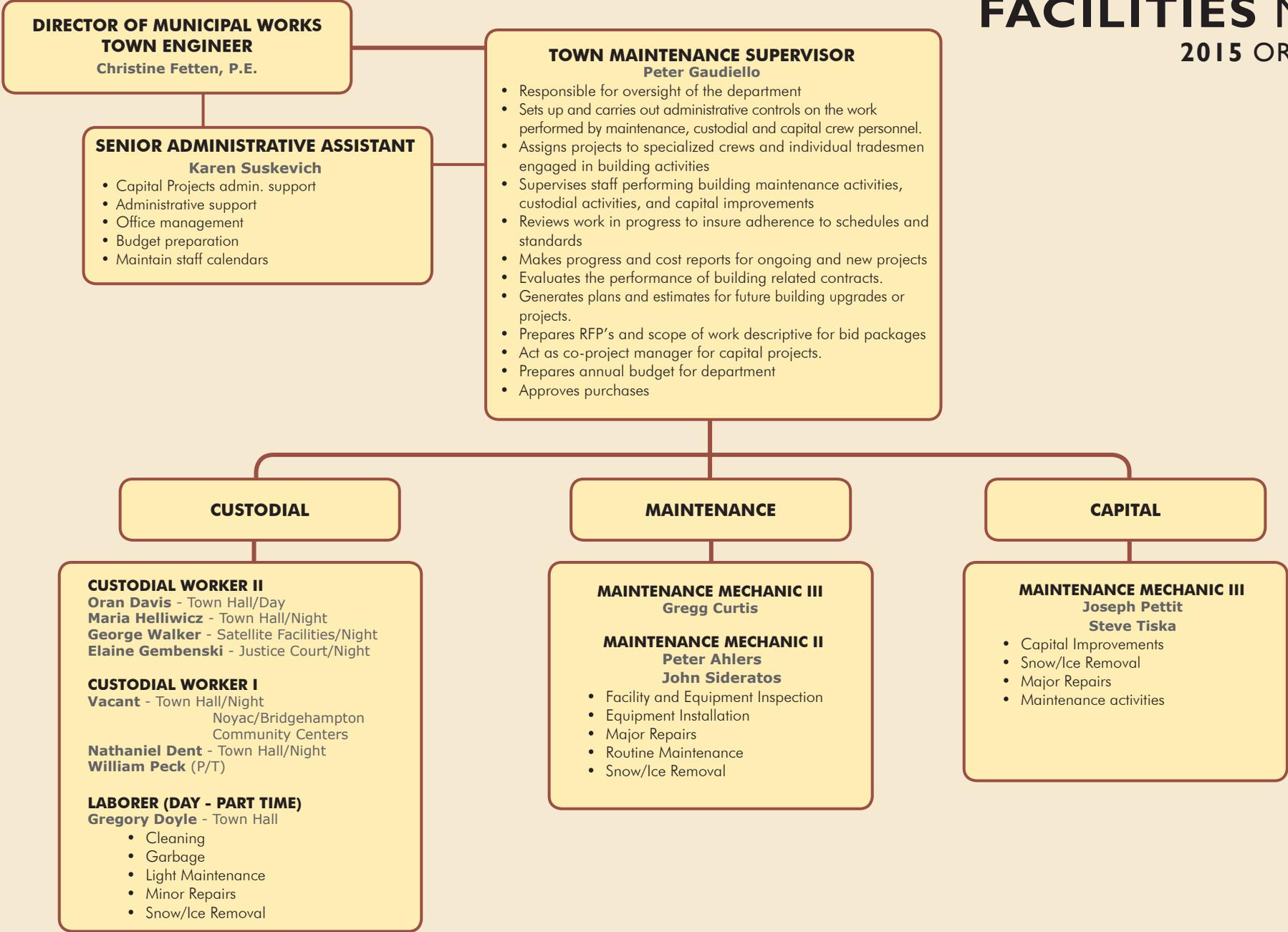
2015 Adopted Budget

Municipal Works Administration - 1490

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	565,781	568,003	613,636	628,068	628,068	480,232	484,786	455,937	455,937	(172,131)	(27.41%)	487,755	492,314	463,537	463,537
	Total Real Property Taxes	565,781	568,003	613,636	628,068	628,068	480,232	484,786	455,937	455,937	(172,131)	(27.41%)	487,755	492,314	463,537	463,537
	Total Revenue	565,781	568,003	613,636	628,068	628,068	480,232	484,786	455,937	455,937	(172,131)	(27.41%)	487,755	492,314	463,537	463,537
Salaries:																
6100	Salaries	350,726	350,714	363,355	363,355	298,148	278,081	282,080	285,040	285,040	78,315	21.55%	284,167	288,167	291,185	291,185
6101	Overtime	3,000	4,708	3,000	7,000	5,126	0	0	0	0	7,000	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,625	0	4,230	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	0	0	20,000	33,280	4,238	30,000	30,000	0	0	33,280	100.00%	30,000	30,000	0	0
6110	Longevity	12,669	13,018	15,384	15,384	0	2,083	2,083	2,083	2,083	13,301	86.46%	2,146	2,146	2,146	2,146
	Total Salaries	369,020	368,440	405,969	419,019	307,511	310,164	314,163	287,123	287,123	131,896	31.48%	316,313	320,313	293,331	293,331
Employee Benefits - Current:																
6810	Employee Retirement - Active	49,403	87,332	49,403	55,869	47,250	46,227	46,227	46,715	46,715	9,154	16.38%	47,242	47,242	47,740	47,740
6830	FICA Tax Expenditure	27,521	27,491	30,426	31,748	22,955	22,942	23,292	21,224	21,224	10,525	33.15%	23,259	23,609	21,545	21,545
6835	MTA Tax	1,246	1,368	1,390	1,450	1,142	1,075	1,100	1,008	1,008	442	30.51%	1,095	1,120	1,029	1,029
6840	Worker's Compensation	12,161	12,161	15,419	15,419	10,325	1,052	1,232	1,124	1,124	14,295	92.71%	1,073	1,257	1,149	1,149
6860	Medical Insurance - Active Employees	95,589	92,420	100,489	100,489	78,926	80,076	80,076	80,076	80,076	20,413	20.31%	80,076	80,076	80,076	80,076
6865	Dental & Optical	6,497	5,651	6,517	6,517	4,973	5,202	5,202	5,202	5,202	1,314	20.17%	5,202	5,202	5,202	5,202
6875	Disability	144	50	173	173	23	144	144	115	115	58	33.33%	144	144	115	115
	Total Employee Benefits - Current	192,561	226,473	203,817	211,665	165,594	156,719	157,273	155,464	155,464	56,201	26.55%	158,092	158,651	156,856	156,856
	Total Employee Costs	561,581	594,913	609,786	630,684	473,106	466,882	471,436	442,587	442,587	188,097	29.82%	474,405	478,964	450,187	450,187
Contractual:																
6403	Gasoline	0	0	0	0	0	9,000	9,000	9,000	9,000	(9,000)	(100.00%)	9,000	9,000	9,000	9,000
6411	Printing and Stationery	350	361	350	350	321	250	250	250	250	100	28.57%	250	250	250	250
6412	Publications	650	105	300	300	0	600	600	600	600	(300)	(100.00%)	600	600	600	600
6421	Legal Notices	2,000	2,000	2,000	2,000	1,986	0	0	0	0	2,000	100.00%	0	0	0	0
6425	Office Supplies	400	400	400	400	371	500	500	500	500	(100)	(25.00%)	500	500	500	500
6444	Mileage Reimbursement	0	0	0	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6450	Schools & Training	800	800	800	800	385	2,500	2,500	2,500	2,500	(1,700)	(212.50%)	2,500	2,500	2,500	2,500
	Total Contractual	4,200	3,666	3,850	3,850	3,063	13,350	13,350	13,350	13,350	(9,500)	(246.75%)	13,350	13,350	13,350	13,350
	Total Expenditures	565,781	598,579	613,636	634,534	476,168	480,232	484,786	455,937	455,937	178,597	28.15%	487,755	492,314	463,537	463,537
	Net Surplus (Deficit)	0	(30,576)	0	(6,466)	151,900	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	6,466	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(30,576)	0	0	151,900	0	0	0	0			0	0	0	0

FACILITIES MANAGEMENT

2015 ORGANIZATIONAL CHART



Department Summary

Department: Building Maintenance and Facility Management

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

Cost Center #: 1620
Manager: Peter Gaudiello

NOTES:

Departmental Mission & Responsibilities:

The mission of the Division of Building Maintenance is to maintain and enhance the operation, appearance, cleanliness, and functionality of Town-owned buildings and facilities.

Workload:

Building Maintenance oversees and maintains Town-owned buildings; evaluates and oversees both minor and major repairs to the physical plant and systems of Town buildings, both in response to existing problems or issues as well as proactively (to anticipate and prevent issues or problems in the future); researches and develops proposals and cost estimates to address existing building or building system issues, or in response to requested or required improvements to facilities; evaluates building equipment and/or systems for repair or replacement needs, develops cost estimates for alternative scenarios and approaches; provides technical support and advice to the Town Board with respect to building maintenance, repair, renovation, or restoration efforts; acts as liaison between the Town and construction management firms, contractors, engineers and other professionals working on various capital projects; assists other departments and divisions with support from the Buildings Maintenance staff, to assist with on going projects, make requested repairs, or perform certain tasks utilizing in-house labor to save costs; provides support for other departments or agencies with advice or assistance in building maintenance; assists in the development of plans and recommendations to the Town Board in response to the facility and space related needs of employees, partner nonprofit organizations, and the public; provides high quality janitorial services; and works to make available ongoing training and development opportunities for all Buildings Maintenance personnel.

Goals & Objectives:

1. Complete an assessment and commence with the creation of a detailed inventory compilation of building and building system information for the fourteen (14) buildings under the auspices of the Division.
2. Work with the Facilities Renovation Committee and the Engineering Division to move forward with the design and installation of a heating system for Town Hall.
3. Complete necessary health, safety, and efficiency related renovations to the Town's Animal Shelter.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

NOTES:

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
Municipal Works Department									
Buildings & Facilities									
Building Maintenance and Facility Management - 1620									
Town Maintenance Supervisor	ADMINISTRATIVE	85,789	0	0	85,789	49,894	135,683	9.1	100.0
Custodial Worker - Vacant	CSEA40HOUR - 7-1-2010 / A / 1	35,243	0	0	35,243	22,140	57,382		100.0
Custodial Worker I	CSEA40HOUR-NEW / A / 5	38,339	2,300	0	40,639	33,382	74,021	12.8	100.0
Custodial Worker II	CSEA40HOUR-NEW / B / 4	41,504	2,490	0	43,994	24,881	68,875	14.1	100.0
Custodial Worker II	CSEA40HOUR-NEW / B / 5	41,911	2,515	0	44,426	34,568	78,994	14.4	100.0
Custodial Worker II	CSEA40HOUR-NEW / B / 5	41,911	2,515	0	44,426	25,016	69,442	12.3	100.0
Custodial Worker II	CSEA40HOUR-NEW / B / 5	41,911	2,515	0	44,426	25,016	69,442	12.4	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / D / 5	49,055	1,962	0	51,017	36,632	87,649	8.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / G / E	54,637	2,185	2,500	59,323	19,914	79,237	8.4	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / G / 5	59,738	3,584	0	63,322	40,486	103,808	14.4	100.0
Maintenance Mechanic II	CSEA40HOUR-OLD / 05 / 5	59,544	4,763	0	64,307	40,795	105,102	18.8	100.0
Maintenance Mechanic IV	CSEA40HOUR-OLD / 13 / 1	64,382	5,151	0	69,532	42,431	111,963	16.3	100.0
Custodial Worker I	PART-TIME	11,440	0	0	11,440	1,724	13,164		100.0
Laborer	PART-TIME	7,800	0	0	7,800	1,185	8,985		100.0
Total Building Maintenance and Facility Management - 1620		633,204	29,981	2,500	665,685	398,063	1,063,748		

Town of Southampton

2015 Adopted Budget

Building Maintenance and Facility Management - 1620

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	2,088,267	2,059,169	2,160,993	2,162,382	2,162,382	2,129,121	2,129,121	2,129,122	2,129,122	(33,260)	(1.54%)	2,152,686	2,152,686	2,152,687	2,152,687
	Total Real Property Taxes	2,088,267	2,059,169	2,160,993	2,162,382	2,162,382	2,129,121	2,129,121	2,129,122	2,129,122	(33,260)	(1.54%)	2,152,686	2,152,686	2,152,687	2,152,687
Other Revenue:																
2770	Miscellaneous	0	524	0	0	489	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	524	0	0	489	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	2,088,267	2,059,694	2,160,993	2,162,382	2,162,871	2,129,121	2,129,121	2,129,122	2,129,122	(33,260)	(1.54%)	2,152,686	2,152,686	2,152,687	2,152,687
Salaries:																
6100	Salaries	640,674	590,784	651,159	644,479	537,756	613,963	613,963	613,964	613,964	30,515	4.73%	630,900	630,900	630,901	630,901
6101	Overtime	1,000	0	1,000	1,000	793	15,000	15,000	15,000	15,000	(14,000)	(1400.00%)	15,000	15,000	15,000	15,000
6105	Part Time Salaries	7,540	6,563	19,240	27,240	13,078	19,240	19,240	19,240	19,240	8,000	29.37%	19,240	19,240	19,240	19,240
6110	Longevity	29,930	26,126	31,363	31,363	557	29,981	29,981	29,981	29,981	1,382	4.41%	30,857	30,857	30,857	30,857
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	681,643	625,973	705,262	706,582	553,434	680,684	680,684	680,685	680,685	25,897	3.67%	698,497	698,497	698,498	698,498
Employee Benefits - Current:																
6810	Employee Retirement - Active	90,984	159,808	88,368	99,933	84,517	106,663	106,663	106,663	106,663	(6,731)	(6.74%)	109,602	109,602	109,603	109,603
6830	FICA Tax Expenditure	52,146	46,726	53,976	54,043	41,428	52,075	52,075	52,075	52,075	1,968	3.64%	53,438	53,438	53,438	53,438
6835	MTA Tax	2,317	2,082	2,415	2,417	1,876	2,323	2,323	2,323	2,323	93	3.86%	2,384	2,384	2,384	2,384
6840	Worker's Compensation	36,834	36,834	44,795	44,795	29,995	45,473	45,473	45,473	45,473	(678)	(1.51%)	46,690	46,690	46,690	46,690
6860	Medical Insurance - Active Employees	187,501	167,699	197,118	197,118	152,086	176,688	176,688	176,688	176,688	20,430	10.36%	176,688	176,688	176,688	176,688
6865	Dental & Optical	16,892	12,707	16,947	16,947	11,586	15,648	15,648	15,648	15,648	1,299	7.67%	15,648	15,648	15,648	15,648
6875	Disability	403	150	432	432	92	403	403	403	403	29	6.67%	403	403	403	403
	Total Employee Benefits - Current	387,078	426,006	404,050	415,684	321,580	399,273	399,273	399,273	399,273	16,411	3.95%	404,853	404,853	404,853	404,853
	Total Employee Costs	1,068,721	1,051,979	1,109,312	1,122,266	875,014	1,079,957	1,079,957	1,079,958	1,079,958	42,308	3.77%	1,103,350	1,103,350	1,103,351	1,103,351
Contractual:																
6401	Contracts	102,342	62,270	139,499	107,456	51,968	139,739	139,739	139,739	139,739	(32,283)	(30.04%)	139,911	139,911	139,911	139,911
6403	Gasoline	8,000	6,298	8,000	8,000	4,856	0	0	0	0	8,000	100.00%	0	0	0	0
6404	Electric	315,250	302,414	286,250	281,432	193,809	268,800	268,800	268,800	268,800	12,632	4.49%	268,800	268,800	268,800	268,800
6405	Fuel Oil	109,500	95,057	97,000	132,750	114,053	108,200	108,200	108,200	108,200	24,550	18.49%	108,200	108,200	108,200	108,200
6406	Repair Equipment	18,865	23,640	19,150	16,150	6,280	19,150	19,150	19,150	19,150	(3,000)	(18.58%)	19,150	19,150	19,150	19,150
6407	Repair Building	15,680	20,599	25,250	28,250	17,132	26,250	26,250	26,250	26,250	2,000	7.08%	26,250	26,250	26,250	26,250
6414	Rentals	405,000	374,373	405,000	405,000	328,159	415,000	415,000	415,000	415,000	(10,000)	(2.47%)	415,000	415,000	415,000	415,000
6418	Uniforms	1,470	1,414	1,250	1,250	0	1,250	1,250	1,250	1,250	0	0.00%	1,250	1,250	1,250	1,250
6423	Small Equipment (Non-Capital)	0	0	10,000	10,000	5,961	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
6424	Taxes - Town Property	12,100	38,224	29,267	30,378	30,377	30,000	30,000	30,000	30,000	378	1.24%	30,000	30,000	30,000	30,000
6426	Supplies - Other	29,400	21,176	29,225	29,225	18,888	29,475	29,475	29,475	29,475	(250)	(0.86%)	29,475	29,475	29,475	29,475
6444	Mileage Reimbursement	490	121	490	490	17	0	0	0	0	490	100.00%	0	0	0	0
6466	Telephone - Wireless	450	184	300	300	129	300	300	300	300	0	0.00%	300	300	300	300
6474	Other - Landfill Charges	1,000	551	1,000	1,000	475	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	1,019,547	946,322	1,051,681	1,051,681	772,105	1,049,164	1,049,164	1,049,164	1,049,164	2,517	0.24%	1,049,336	1,049,336	1,049,336	1,049,336
	Total Expenditures	2,088,267	1,998,301	2,160,993	2,173,947	1,647,119	2,129,121	2,129,121	2,129,122	2,129,122	44,825	2.06%	2,152,686	2,152,686	2,152,687	2,152,687

Town of Southampton
2015 Adopted Budget
Building Maintenance and Facility Management - 1620

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						
	Net Surplus (Deficit)	0	61,393	0	(11,565)	515,752	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	11,565	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	61,393	0	0	515,752	0	0	0	0			0	0	0	0

Department Summary

Department: Animal Shelter

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

Cost Center #: 3510
Manager:

NOTES:

Departmental Mission & Responsibilities:

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

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Town of Southampton

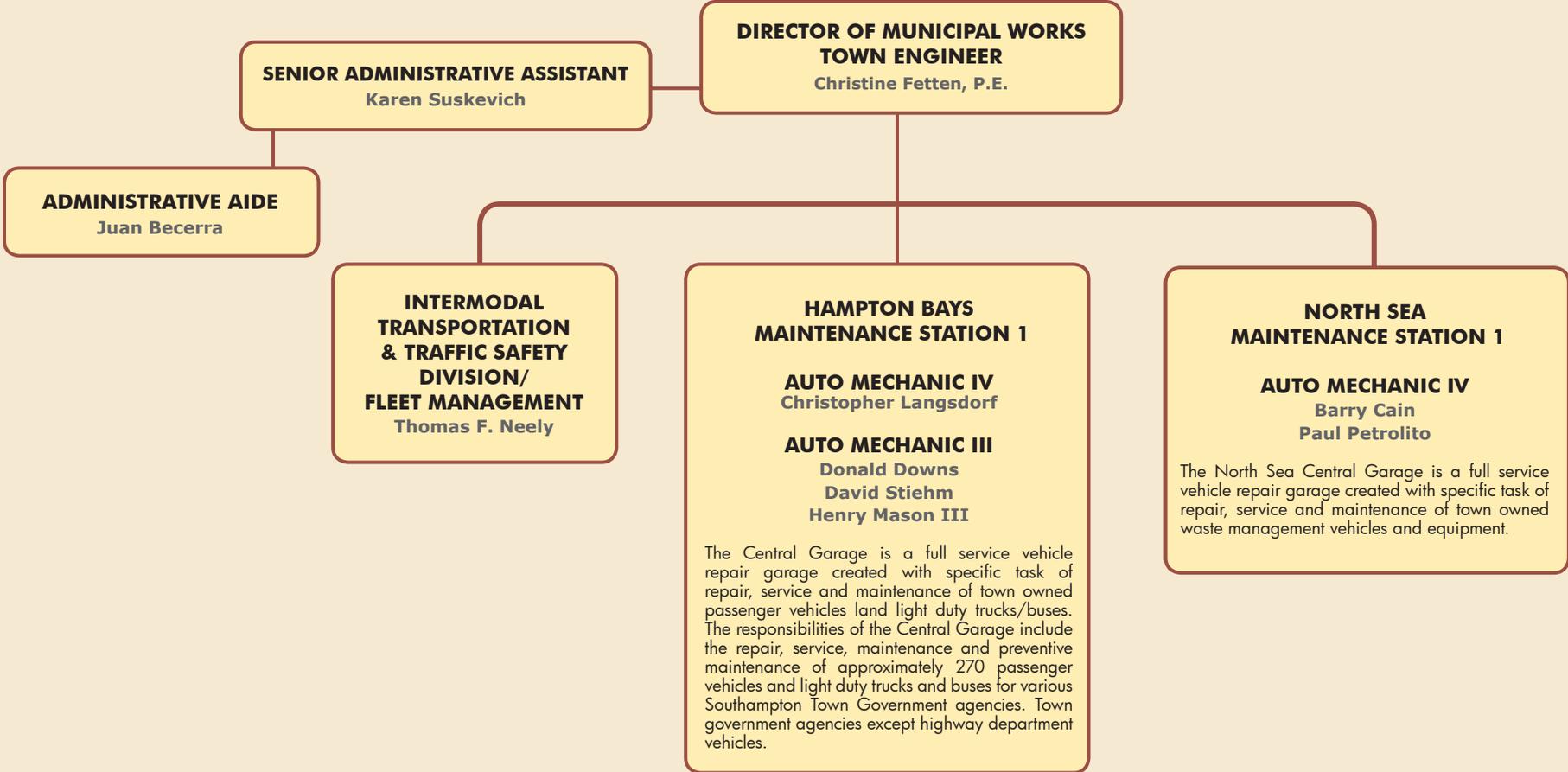
2015 Adopted Budget

Animal Shelter - 3510

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 % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	305,800	316,062	359,800	359,800	359,800	364,200	364,200	364,200	364,200	4,400	1.22%	364,200	364,200	364,200	364,200	
	Total Real Property Taxes	305,800	316,062	359,800	359,800	359,800	364,200	364,200	364,200	364,200	4,400	1.22%	364,200	364,200	364,200	364,200	
Other Revenue:																	
2770	Miscellaneous	0	121	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
5031	Interfund Transfer - Revenue	0	2,860	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Other Revenue	0	2,981	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Revenue	305,800	319,043	359,800	359,800	359,800	364,200	364,200	364,200	364,200	4,400	1.22%	364,200	364,200	364,200	364,200	
Total Employee Costs											0	0.00%					
Contractual:																	
6401	Contracts	150,000	199,420	200,000	200,000	189,877	203,400	203,400	203,400	203,400	(3,400)	(1.70%)	203,400	203,400	203,400	203,400	
6404	Electric	80,000	68,334	80,000	76,000	38,068	80,000	80,000	80,000	80,000	(4,000)	(5.26%)	80,000	80,000	80,000	80,000	
6405	Fuel Oil	60,000	40,012	60,000	60,000	30,792	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000	
6407	Repair Building	8,000	8,293	12,000	16,000	6,899	13,000	13,000	13,000	13,000	3,000	18.75%	13,000	13,000	13,000	13,000	
6420	Other	7,800	0	7,800	4,660	849	7,800	7,800	7,800	7,800	(3,140)	(67.38%)	7,800	7,800	7,800	7,800	
	Total Contractual	305,800	316,060	359,800	356,660	266,486	364,200	364,200	364,200	364,200	(7,540)	(2.11%)	364,200	364,200	364,200	364,200	
Debt Service:																	
6900	Interfund Transfer Expense	0	0	0	3,140	3,140	0	0	0	0	3,140	100.00%	0	0	0	0	
	Total Debt Service	0	0	0	3,140	3,140	0	0	0	0	3,140	100.00%	0	0	0	0	
	Total Expenditures	305,800	316,060	359,800	359,800	269,626	364,200	364,200	364,200	364,200	(4,400)	(1.22%)	364,200	364,200	364,200	364,200	
	Net Surplus (Deficit)	0	2,983	0	0	90,174	0	0	0	0			0	0	0	0	

CENTRAL GARAGE

2015 ORGANIZATIONAL CHART



The Central Garage is a full service vehicle repair garage created with specific task of repair, service and maintenance of town owned passenger vehicles land light duty trucks/buses. The responsibilities of the Central Garage include the repair, service, maintenance and preventive maintenance of approximately 270 passenger vehicles and light duty trucks and buses for various Southampton Town Government agencies. Town government agencies except highway department vehicles.

The North Sea Central Garage is a full service vehicle repair garage created with specific task of repair, service and maintenance of town owned waste management vehicles and equipment.

Department Summary

Department: Central Garage

Budget Year: 2014

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1640

Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

The Central Garage is a full service vehicle repair garage created with specific task of repair, service and maintenance of Town-owned passenger vehicles and light duty trucks/buses. The responsibilities of the Central Garage includes the repair, service, maintenance and preventive maintenance of approximately 270 passenger vehicles and light duty trucks and buses for various Southampton Town Governmental agencies, excluding the Highway Department.

Workload:

The specific workload includes the following major areas:

Repairs and installations:

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

Minor body and fender work

Air conditioning repairs

Tire service and repair

New York State Inspections

Routine tune ups and oil changes, etc.

Electrical & computer system repairs

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

Minor engine repairs

Removal/replacement of automatic transmissions & various other equipment

Towing and Impounds

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

Goals & Objectives:

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

Legal Authority:

Established pursuant to Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TYS Srv 1/1/15	Alloc. %
Municipal Works Department									
Buildings & Facilities									
Central Garage - 1640									
Automotive Mechanic III	CSEA40HOUR-NEW / G / 5	59,738	3,584	0	63,322	42,504	105,826	13.5	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / G / E	54,637	2,185	0	56,823	30,819	87,641	8.0	100.0
Automotive Mechanic III	CSEA40HOUR-OLD / 09 / 5	64,097	5,128	2,500	71,725	25,705	97,430	18.4	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	73,314	7,331	1,980	82,625	58,670	141,296	25.2	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	73,314	7,331	0	80,645	50,576	131,221	26.1	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13-1 / 5	77,694	6,215	0	83,909	50,989	134,898	15.4	100.0
Total Central Garage - 1640		402,794	31,776	4,480	439,050	259,262	698,311		

NOTES:

Town of Southampton

2015 Adopted Budget

Central Garage - 1640

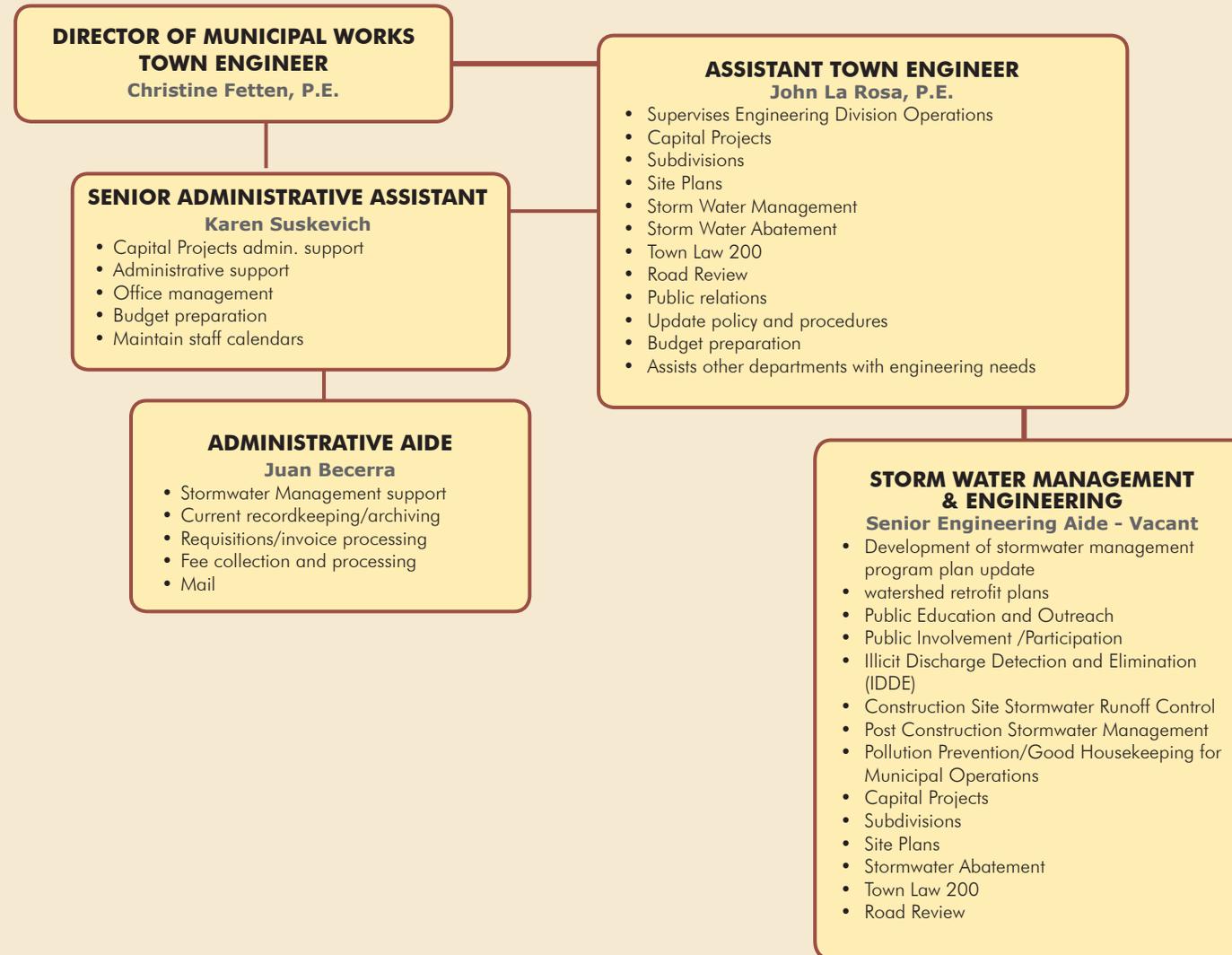
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	588,056	588,056	593,721	643,721	643,721	983,883	958,883	958,883	958,883	315,162	48.96%	991,742	966,742	966,742	966,742
	Total Real Property Taxes	588,056	588,056	593,721	643,721	643,721	983,883	958,883	958,883	958,883	315,162	48.96%	991,742	966,742	966,742	966,742
	Total Revenue	588,056	588,056	593,721	643,721	643,721	983,883	958,883	958,883	958,883	315,162	48.96%	991,742	966,742	966,742	966,742
Salaries:																
6100	Salaries	238,220	238,220	242,964	242,964	202,479	415,346	415,346	415,346	415,346	(172,381)	(70.95%)	424,524	424,524	424,524	424,524
6101	Overtime	3,000	3,901	3,000	3,000	2,121	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	0	0	0	0	0	1,980	1,980	1,980	1,980	(1,980)	(100.00%)	1,980	1,980	1,980	1,980
6110	Longevity	17,422	17,422	17,784	17,784	0	31,776	31,776	31,776	31,776	(13,992)	(78.68%)	32,456	32,456	32,456	32,456
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	261,142	262,043	266,248	266,248	205,850	454,602	454,602	454,602	454,602	(188,353)	(70.74%)	464,461	464,461	464,461	464,461
Employee Benefits - Current:																
6810	Employee Retirement - Active	35,194	61,729	33,959	38,404	32,479	74,514	74,514	74,514	74,514	(36,110)	(94.03%)	76,141	76,141	76,141	76,141
6830	FICA Tax Expenditure	19,978	19,878	20,388	20,388	15,603	34,798	34,798	34,798	34,798	(14,409)	(70.67%)	35,552	35,552	35,552	35,552
6835	MTA Tax	888	884	915	915	694	1,555	1,555	1,555	1,555	(640)	(69.99%)	1,589	1,589	1,589	1,589
6840	Worker's Compensation	18,148	18,148	25,798	25,798	17,275	48,841	48,841	48,841	48,841	(23,044)	(89.32%)	49,926	49,926	49,926	49,926
6860	Medical Insurance - Active Employees	49,223	47,489	51,684	51,684	40,466	91,824	91,824	91,824	91,824	(40,140)	(77.66%)	91,824	91,824	91,824	91,824
6865	Dental & Optical	5,197	4,521	5,218	5,218	3,979	7,826	7,826	7,826	7,826	(2,609)	(50.00%)	7,826	7,826	7,826	7,826
6875	Disability	115	0	115	115	0	173	173	173	173	(58)	(50.00%)	173	173	173	173
	Total Employee Benefits - Current	128,743	152,647	138,078	142,523	110,495	259,532	259,532	259,532	259,532	(117,009)	(82.10%)	263,031	263,031	263,031	263,031
	Total Employee Costs	389,885	414,690	404,326	408,771	316,345	714,133	714,133	714,133	714,133	(305,362)	(74.70%)	727,492	727,492	727,492	727,492
Equipment:																
6200	Equipment	13,720	1,375	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	13,720	1,375	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	10,261	8,169	10,205	10,205	3,584	11,200	11,200	11,200	11,200	(995)	(9.75%)	11,700	11,700	11,700	11,700
6404	Electric	7,000	7,329	7,000	7,000	4,849	7,500	7,500	7,500	7,500	(500)	(7.14%)	7,500	7,500	7,500	7,500
6405	Fuel Oil	5,100	4,913	5,100	5,100	3,555	6,500	6,500	6,500	6,500	(1,400)	(27.45%)	6,500	6,500	6,500	6,500
6406	Repair Equipment	3,500	6,468	8,500	8,500	1,885	7,500	7,500	7,500	7,500	1,000	11.76%	7,500	7,500	7,500	7,500
6407	Repair Building	20,000	1,309	7,500	7,500	3,339	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500	7,500
6408	Repair Vehicle	75,000	82,199	90,000	140,000	76,525	142,000	117,000	117,000	117,000	23,000	16.43%	142,000	117,000	117,000	117,000
6414	Rentals	2,940	2,514	2,940	2,940	1,024	0	0	0	0	2,940	100.00%	0	0	0	0
6418	Uniforms	3,750	2,664	3,750	3,750	1,776	3,350	3,350	3,350	3,350	400	10.67%	3,350	3,350	3,350	3,350
6420	Other	1,900	1,568	1,900	2,225	1,799	1,750	1,750	1,750	1,750	475	21.35%	1,750	1,750	1,750	1,750
6423	Small Equipment (Non-Capital)	0	0	5,000	4,675	311	4,000	4,000	4,000	4,000	675	14.44%	4,000	4,000	4,000	4,000
6491	Tires	40,000	30,239	35,000	35,000	21,011	61,450	61,450	61,450	61,450	(26,450)	(75.57%)	55,450	55,450	55,450	55,450
6492	Lube Oil	15,000	9,147	12,500	12,500	4,603	17,000	17,000	17,000	17,000	(4,500)	(36.00%)	17,000	17,000	17,000	17,000
	Total Contractual	184,451	156,520	189,395	239,395	124,260	269,750	244,750	244,750	244,750	(5,355)	(2.24%)	264,250	239,250	239,250	239,250
	Total Expenditures	588,056	572,585	593,721	648,166	440,605	983,883	958,883	958,883	958,883	(310,717)	(47.94%)	991,742	966,742	966,742	966,742
	Net Surplus (Deficit)	0	15,470	0	(4,445)	203,116	0	0	0	0			0	0	0	0

Town of Southampton
2015 Adopted Budget
Central Garage - 1640

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	4,445	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	15,470	0	0	203,116	0	0	0	0			0	0	0	0

ENGINEERING

2015 ORGANIZATIONAL CHART



Department Summary

Department: Town Engineer

Budget Year: 2014

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 1440

Manager: John LaRosa

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

Cost Center #: 1440
Manager: John LaRosa

NOTES:

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

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

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

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

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

Goals & Objectives:

Department Summary

Department: Town Engineer

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

Cost Center #: 1440
Manager: John LaRosa

NOTES:

1. Engineering will review all Site Plans and Subdivision applications referred to us by the Planning Division to ensure that all improvements are in compliance to Town codes and specifications. A measure of a successful application review is knowing that the engineering elements of the proposed improvements will have a positive impact on the community. The Engineering Division will work closely with the applicant and Town stake-holders to attain this goal. Prompt review of all stages of the application is an important element in the application review process.

2. Before a permit for the construction of any building on a private road is issued, the private road shall be suitably improved in accordance with acceptable standards and specifications in respect to health, safety and general welfare. The Engineering Division will continue to chair the Road Review Committee meetings and prepare recommendations for appropriate road improvements to private roads. The goal of the Engineering Division is to strike a delicate balance in ensuring that an applicant suitably improves the private road to the acceptable standards and specifications as recommended by the Road Review Committee, while at the same time keeping the costs of the improvements reasonable in order not to create financial hardships for the applicants.

3. Town Law 200 is the mechanism that allows residents living on a private road to improve their road in order to bring it into the Town Highway System. The Engineering Division guides interested residents through this process. Since the cost of the road improvements is entirely borne by the residents, Engineering's goal is to strike a balance in designing the improvements in an economical cost effective way, in accordance with acceptable standards, to the satisfaction of the Highway Superintendent in order for him to take the road into the Town system. The Engineering Division then prepares a construction estimate for the residents. If the residents want to move forward to bring their road into the Town Highway System, Engineering will provide in-house design and construction management services to improve the road, and assist in the administrative process.

4. The Engineering Division will provide technical assistance to Town Departments on capital improvement projects and associated public infrastructure improvements. Technical assistance may involve management of outside professional consultants and contractors to in-house design services and construction management. Engineering will assist the various Town Departments in preparing conceptual plans and budgetary cost estimates. When required, Engineering will prepare Request for Proposals and Public Bidding documents to secure the services of professional consultants and contractors. It is our goal to ensure that capital improvement work is completed so that the project improvements are available to the Town for use within the stipulated completion time and within budget. Engineering will work with the Town Board to prioritize capital improvement projects by immediate needs.

5. The Engineering Divisions goals and objectives relating to Stormwater Management and Stormwater Abatement projects are as follows : protect the health and safety of both the public and the ecosystem; address both stormwater quality and quantity concerns; meet or exceed federal and state mandates regarding stormwater runoff and discharge.

The Engineering Division will provide the following services to reach these goals and objectives: develop and implement activities to comply with the New York State Department of Environmental Conservation (NYSDEC) municipal stormwater permit including the six minimum measures and annual reporting requirements; work with the Land Management Department to implement Stormwater regulations mandated by NYSDEC for construction activities; Identify grant opportunities to fund water quality improvement projects; prepare and submit grant applications with the assistance of the Town's Grants Coordinator; develop and monitor approved grant funded projects; prepare contract documents and administer stormwater-related professional services and construction contracts.

Legal Authority:

Established pursuant to Southampton Town Board resolution.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/15	Alloc. %
Municipal Works Department									
Town Engineer									
Town Engineer - 1440									
Assistant Town Engineer	ADMINISTRATIVE	100,919	0	0	100,919	39,171	140,090	6.9	100.0
Total Town Engineer - 1440		100,919	0	0	100,919	39,171	140,090		

NOTES:

PROPOSED 2015 FEE SCHEDULE FOR THE DIVISION OF ENGINEERING

SITE PLAN FEES

	TOTAL FEES*
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
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.

NOTES:

SUBDIVISION FEES

	TOTAL FEES*
Preliminary Application (no roads)	\$750/Lot
Preliminary Application (with roads)	1/2 (\$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
<u>STORMWATER MANAGEMENT</u>	
Subdivisions requiring a SWPPP	\$1,750

*Note: These fees are a combination of Review and Inspection.

**DETERMINATION FOR FLOODING
(FOR BUILDING PERMIT APPLICATIONS)**

	APPLICATION FEE
Flooding Determination (Engineering & Highway)	\$200

SINGLE FAMILY HOMES REQUIRING A SWPPP

APPLICATION FEE
\$500

NOTES:

Town of Southampton

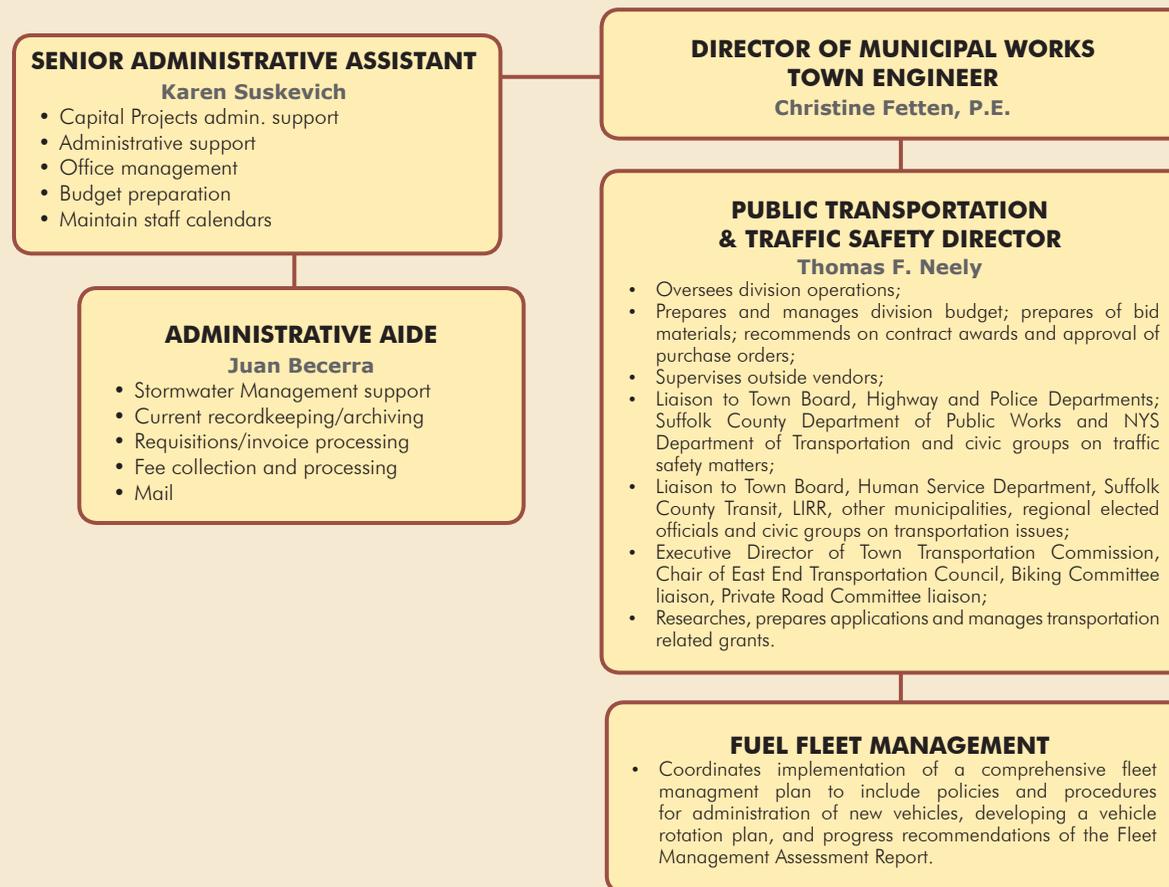
2015 Adopted Budget

Town Engineer - 1440

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	119,362	119,393	134,577	125,392	125,392	43,815	43,815	43,815	43,815	(81,578)	(65.06%)	46,394	46,394	46,394	46,394
	Total Real Property Taxes	119,362	119,393	134,577	125,392	125,392	43,815	43,815	43,815	43,815	(81,578)	(65.06%)	46,394	46,394	46,394	46,394
Other Revenue:																
1563	Engineering Fees	200,000	125,977	100,000	100,000	92,163	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
	Total Other Revenue	200,000	125,977	100,000	100,000	92,163	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
	Total Revenue	319,362	245,370	234,577	225,392	217,555	143,815	143,815	143,815	143,815	(81,578)	(36.19%)	146,394	146,394	146,394	146,394
Salaries:																
6100	Salaries	209,977	155,452	158,561	150,056	108,694	100,919	100,919	100,919	100,919	49,137	32.75%	102,937	102,937	102,937	102,937
6105	Part Time Salaries	0	3,057	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	209,977	158,509	158,561	150,056	108,694	100,919	100,919	100,919	100,919	49,137	32.75%	102,937	102,937	102,937	102,937
Employee Benefits - Current:																
6810	Employee Retirement - Active	28,074	46,636	20,454	23,131	19,563	16,652	16,652	16,652	16,652	6,480	28.01%	16,985	16,985	16,985	16,985
6830	FICA Tax Expenditure	16,063	11,887	12,130	11,479	8,833	7,720	7,720	7,720	7,720	3,759	32.74%	7,875	7,875	7,875	7,875
6835	MTA Tax	714	528	539	510	393	343	343	343	343	167	32.74%	350	350	350	350
6840	Worker's Compensation	5,201	5,201	3,592	3,592	2,405	3,360	3,360	3,360	3,360	232	6.47%	3,427	3,427	3,427	3,427
6860	Medical Insurance - Active Employees	42,620	26,334	28,520	28,520	14,631	9,768	9,768	9,768	9,768	18,752	65.75%	9,768	9,768	9,768	9,768
6865	Dental & Optical	3,682	2,260	2,599	2,599	1,486	1,299	1,299	1,299	1,299	1,299	50.00%	1,299	1,299	1,299	1,299
6875	Disability	82	112	58	58	32	29	29	29	29	29	50.00%	29	29	29	29
	Total Employee Benefits - Current	96,436	92,959	67,891	69,888	47,343	39,171	39,171	39,171	39,171	30,717	43.95%	39,732	39,732	39,732	39,732
	Total Employee Costs	306,412	251,468	226,452	219,944	156,037	140,090	140,090	140,090	140,090	79,855	36.31%	142,669	142,669	142,669	142,669
Contractual:																
6403	Gasoline	1,500	625	1,200	1,200	390	0	0	0	0	1,200	100.00%	0	0	0	0
6412	Publications	400	98	200	200	129	0	0	0	0	200	100.00%	0	0	0	0
6416	Travel, Dues and Related	700	706	500	500	174	0	0	0	0	500	100.00%	0	0	0	0
6423	Small Equipment (Non-Capital)	600	211	500	500	11	250	250	250	250	250	50.00%	250	250	250	250
6425	Office Supplies	750	572	750	750	9	0	0	0	0	750	100.00%	0	0	0	0
6450	Schools & Training	3,000	40	1,500	1,500	0	0	0	0	0	1,500	100.00%	0	0	0	0
6466	Telephone - Wireless	500	470	475	475	319	475	475	475	475	0	0.00%	475	475	475	475
6477	Copier Leases	500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6490	Consultants	5,000	630	3,000	3,000	630	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
	Total Contractual	12,950	3,351	8,125	8,125	1,662	3,725	3,725	3,725	3,725	4,400	54.15%	3,725	3,725	3,725	3,725
	Total Expenditures	319,362	254,820	234,577	228,069	157,699	143,815	143,815	143,815	143,815	84,255	36.94%	146,394	146,394	146,394	146,394
	Net Surplus (Deficit)	0	(9,449)	0	(2,677)	59,856	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	2,677	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(9,449)	0	0	59,856	0	0	0	0			0	0	0	0

INTERMODAL TRANSPORTATION & TRAFFIC SAFETY DIVISION

2015 ORGANIZATIONAL CHART



Department Summary

Department: Intermodal Transportation & Traffic Safety Division

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

Cost Center #: 3310
Manager: Tom Neely

NOTES:

Departmental Mission & Responsibilities:

Intermodal Transportation Mission & Responsibilities:

The mission of the Intermodal Transportation portion of this division is to advocate for and facilitate the improvement of public transportation and Human Service transportation opportunities; and to advocate for and facilitate improvements to the roadway system to optimize the safe and efficient flow of people and goods through both motorized and non-motorized forms of transportation. The roadway system includes related infrastructure such as sidewalks, bike lanes, etc.

To accomplish this mission, this office is responsible for working with the Town Board, elected and appointed officials at all levels of government, outside agencies, Town departments, the Town Transportation Commission, the Town Planning Board and members of the public to determine areas of concern or opportunity. Then, working with the appropriate parties, develop solutions which will address Town goals, concerns and opportunities.

Traffic Safety Mission & Responsibilities:

The mission of the Traffic Safety portion of this division is to ensure existing Town traffic safety devices operate properly and are maintained in a state of good repair, and to address public/traffic safety concerns, identified by this office or others, through evaluation of identified issues and development of appropriate responses to these concerns.

This office is responsible for achieving this mission through implementation of initiatives and administrative procedures within this office and by working closely with various Town Departments (primarily Highway and Police), the Town Transportation Commission, the Town Board, members of the public, outside consultants and outside agencies, including New York State Department of Transportation (NYS DOT) and Suffolk County Department of Public Works (SCDPW).

This Division is also an integral component of Fleet Management and works closely with the Central Garage and Department Heads to determine vehicle needs. Processing this information along with the goal of maintaining an economically efficient working fleet vehicle, vehicle use is reviewed and vehicles are transferred as needed to equally distribute vehicle use among the fleet.

Workload:

Intermodal Transportation Workload:

1. Represent the Town on various transportation oriented community and advocacy groups, task forces and forums including, but not limited to: Town Transportation Commission, Private Roads Committee, Biking Committee, Sustainability Committee, East End Transportation Council and Gabreski Airport Community Advisory Board; or as part of various planning studies facilitated by the Department of Land Management.
2. Assist the Town Board, Transportation Commission, Department of Land Management and other Town Departments with development and implementation of

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

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

Cost Center #: 3310
Manager: Tom Neely

NOTES:

various transportation studies, plans and projects, including recommendations to engage the services of consultants, as needed.

3. Coordinate with other jurisdictions, including, but not limited to the New York State Department of Transportation (NYS DOT), Suffolk County Department of Public Works (SCDPW), Suffolk County Transit, the Long Island Rail Road, other Towns and Villages.
4. Prepare reports on transportation matters referred by the Town Board, Planning Board, other Town Departments, outside agencies or other jurisdictions. The Intermodal Transportation Division also generates recommendations and reports to the Town Board and other agencies, in conjunction with the Transportation Commission, when appropriate.
5. Work with agencies, departments, community groups and the private sector to facilitate greater public/private cooperation to improve transit operations within the Town's Intermodal Transportation network.
6. In cooperation with the Town Department of Land Management, review all matters pertaining to transportation arising within or referred to the divisions of the Department of Land Management.
7. Working with the Grants Office, identify and pursue transportation related grant opportunities for the financial betterment of the Town and explore non-grant related opportunities for funding of transportation related improvements.
8. At the direction of the Town Board, serve as the project management lead on regional/inter-municipal transportation/land use studies and projects.
9. Progress Fleet Management objectives to facilitate more efficient policies and procedures regarding fueling, maintenance and procurement and rotation.

Traffic Safety Workload:

1. The Traffic Safety portion of the Intermodal Transportation Division is responsible for management of contractual obligations and service related to the proper operation of over fifty (50) electronic traffic control devices throughout the Town, utilizing an outside contractor.
2. The Traffic Safety office coordinates various permit and legal matters involving the installation or upgrade of signals and coordinates technical issues (such as signal timing) for both Town maintained devices, as well as those operated by Suffolk County or the New York State Department of Transportation (NYS DOT).
3. Development of programs or projects in support of public/traffic safety is an ongoing effort. This can range from addressing site specific concerns to broader strategies.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2014

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 3310

Manager: Tom Neely

NOTES:

4. Log, prioritize and track resolution of concerns regarding traffic safety issues ranging from speeding to line of sight problems related to parking.
5. Traffic Safety manages the consultant hiring and report approval process, when traffic engineers are retained to conduct evaluations of specific situations involving traffic safety/calming such as the need for stop signs or to conduct speed limit studies on particular roadways.
6. This office coordinates with the Police Department for the evaluation of traffic safety related issues and facilitates Police involvement in proactive traffic calming programs.
7. This office is responsible for facilitating or directly implementing traffic safety related plans/recommendations. These can range from changes in Town Vehicle and Traffic regulations, which require Town Board approval, to enforcement coordination involving the Police Department. Also, this Division facilitates roadway infrastructure or signage related improvements, which require Highway Department implementation.
8. This office is responsible for drafting Town Code amendments to Chapter 312 (Vehicle & Traffic Law) for review by the Town Attorney and potential approval by the Town Board, as well as, presenting of information relevant to the proposed change at the Public Hearing for the amendment.
9. Working with the Department of Land Management, the traffic safety office reviews select site plan applications from both a traffic safety and traffic impact basis, in order to provide the Department of Land Management and the Planning Board with insight on potential concerns. These are generally large scale developments and/or are located on key arterial roadways.

Goals & Objectives:

Intermodal Transportation Goals & Objectives:

1. Pursue implementation of the East End Transportation (Volpe) Study.
2. Develop and implement an Action Plan for the Transportation Element of the Comprehensive Plan.
3. Incorporate the efforts of three (3) Town advisory committees, to present the Town Board with a long term planning concept that will address common goals in a proactive manner. This is the "complete streets" approach to roadway related land use planning.
4. Finalize long term design recommendation and approvals developed by Suffolk County Department of Public Works (SCDPW) for future improvement plans for CR 39; advocate for improved roadway maintenance along key corridors, such as SR 27.
5. Assist the Department of Land Management with completion of the CR 39 Corridor Study.

Department Summary

Department: Intermodal Transportation & Traffic Safety Division

Budget Year: 2014

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 3310

Manager: Tom Neely

NOTES:

6. Finalize completion of the CR 39 Access Management Plan.
7. Continue to implement bike lane and route recommendations into "on the road" reality through a planned program with the Town Highway Department, New York State Department of Transportation (NYS DOT) and Suffolk County Department of Public Works (SCDPW).
8. Advocate for installation of additional bus shelters within the Town, working with the Transportation Commission, Suffolk County Transit and the New York State Department of Transportation (NYS DOT).
9. Work with Human Services to expand and improve upon current inter-municipal medical transportation program with adjoining Towns.
10. Continue efforts, which started in 2009, to develop broad consensus on possible 'low impact' solutions to traffic congestion/traffic flow issues in key corridors.
11. Explore grant and other funding opportunities to support various transportation related improvements.

Traffic Safety Goals & Objectives:

1. In 2014, the Traffic Safety division plans to further develop proactive traffic calming planning by creating a community based traffic safety program. The Town Transportation Commission has agreed to work on developing this program with additional support anticipated from the Police and Highway Departments. Once developed, it is expected that with the support of the Town Board and the Traffic Safety Division, the Commission members will reach out to individual communities to implement this program.
2. Continue to work with local communities groups, individual residents and various Town, County and State departments to advocate and plan for public safety/traffic safety improvements through infrastructure improvements designed to calm traffic; deterrence efforts, such as targeted enforcement; and safety awareness and education programs.
3. In consultation with the Town Board and Town Attorney, review current procedures for handling of Traffic Safety matters to further refine appropriate evaluation and response mechanisms to different types of traffic safety issues (e.g. stops signs, parking regulations) with regard to the role of traffic engineering evaluations and Police Department evaluations in Town Vehicle and Traffic law changes.
4. Pursue grant opportunities in the areas of traffic safety, such as the Local Safe Streets program, in order to fund increased education, enforcement and/or infrastructure improvement efforts.
5. Facilitate the bidding process of the Town Maintenance contract for traffic signals, in order to ensure the Town is obtaining quality service at a competitive rate.

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
Municipal Works Department									
Intermodal Transportation & Traffic Safety Division									
Intermodal Transportation & Traffic Safety Division - 3310									
AsstTwn Dir PublicTrans &TrSaf	ADMINISTRATIVE	87,223	0	3,300	90,523	45,542	136,065	10.0	100.0
Total Intermodal Transportation & Traffic Safety Division - 3310		87,223	0	3,300	90,523	45,542	136,065		

NOTES:

Town of Southampton

2015 Adopted Budget

Intermodal Transportation & Traffic Safety Division - 3310

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	218,959	218,981	223,934	227,018	227,018	237,565	237,565	237,565	237,565	10,546	4.65%	239,744	239,744	239,744	239,744
	Total Real Property Taxes	218,959	218,981	223,934	227,018	227,018	237,565	237,565	237,565	237,565	10,546	4.65%	239,744	239,744	239,744	239,744
Other Revenue:																
2770	Miscellaneous	0	0	0	0	60	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	60	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	218,959	218,981	223,934	227,018	227,078	237,565	237,565	237,565	237,565	10,546	4.65%	239,744	239,744	239,744	239,744
Salaries:																
6100	Salaries	83,836	83,836	85,513	85,513	71,261	87,223	87,223	87,223	87,223	(1,710)	(2.00%)	88,967	88,967	88,967	88,967
6103	Accumulated Sick/Personal Days	0	0	0	3,084	3,083	3,300	3,300	3,300	3,300	(216)	(7.00%)	3,300	3,300	3,300	3,300
	Total Salaries	83,836	83,836	85,513	88,597	74,344	90,523	90,523	90,523	90,523	(1,926)	(2.17%)	92,267	92,267	92,267	92,267
Employee Benefits - Current:																
6810	Employee Retirement - Active	11,318	19,894	11,031	12,475	10,550	14,936	14,936	14,936	14,936	(2,461)	(19.73%)	15,224	15,224	15,224	15,224
6830	FICA Tax Expenditure	6,413	6,210	6,542	6,542	5,511	6,925	6,925	6,925	6,925	(383)	(5.86%)	7,058	7,058	7,058	7,058
6835	MTA Tax	285	276	291	291	245	308	308	308	308	(17)	(5.86%)	314	314	314	314
6840	Worker's Compensation	225	225	428	428	286	349	349	349	349	79	18.40%	356	356	356	356
6860	Medical Insurance - Active Employees	18,554	18,079	19,603	19,603	15,463	21,696	21,696	21,696	21,696	(2,093)	(10.68%)	21,696	21,696	21,696	21,696
6865	Dental & Optical	1,299	1,130	1,299	1,299	995	1,299	1,299	1,299	1,299	0	0.00%	1,299	1,299	1,299	1,299
6875	Disability	29	50	29	29	20	29	29	29	29	0	0.00%	29	29	29	29
	Total Employee Benefits - Current	38,123	45,864	39,222	40,666	33,071	45,542	45,542	45,542	45,542	(4,876)	(11.99%)	45,976	45,976	45,976	45,976
	Total Employee Costs	121,959	129,700	124,734	129,262	107,415	136,065	136,065	136,065	136,065	(6,802)	(5.26%)	138,244	138,244	138,244	138,244
Contractual:																
6401	Contracts	27,800	27,700	30,000	30,000	23,866	31,000	31,000	31,000	31,000	(1,000)	(3.33%)	31,000	31,000	31,000	31,000
6403	Gasoline	500	194	500	400	212	0	0	0	0	400	100.00%	0	0	0	0
6404	Electric	59,000	47,942	59,000	59,000	37,383	59,000	59,000	59,000	59,000	0	0.00%	59,000	59,000	59,000	59,000
6406	Repair Equipment	2,500	1,961	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6407	Repair Building	3,000	500	3,500	3,500	250	2,500	2,500	2,500	2,500	1,000	28.57%	2,500	2,500	2,500	2,500
6416	Travel, Dues and Related	1,000	625	1,000	1,000	260	0	0	0	0	1,000	100.00%	0	0	0	0
6425	Office Supplies	200	47	200	200	32	0	0	0	0	200	100.00%	0	0	0	0
6436	Hardware	0	0	1,000	1,000	846	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6444	Mileage Reimbursement	0	0	0	100	81	0	0	0	0	100	100.00%	0	0	0	0
6490	Consultants	3,000	550	1,000	1,000	0	5,000	5,000	5,000	5,000	(4,000)	(400.00%)	5,000	5,000	5,000	5,000
	Total Contractual	97,000	79,520	99,200	99,200	62,930	101,500	101,500	101,500	101,500	(2,300)	(2.32%)	101,500	101,500	101,500	101,500
	Total Expenditures	218,959	209,220	223,934	228,462	170,345	237,565	237,565	237,565	237,565	(9,102)	(3.98%)	239,744	239,744	239,744	239,744
	Net Surplus (Deficit)	0	9,762	0	(1,444)	56,733	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	1,444	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	9,762	0	0	56,733	0	0	0	0			0	0	0	0

WASTE MANAGEMENT

2015 ORGANIZATIONAL CHART

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

WASTE MANAGEMENT DIVISION
Edward M. Thompson Jr.

**OPERATE 4 TOWN TRANSFER STATIONS
OPERATE 3 TOWN COMPOST FACILITIES**

**LANDFILL POST CLOSURE
AND SOLID WASTE OPERATIONS**

**TRANSFER STATION
AND COMPOST FACILITY OPERATIONS**

RECYCLING COORDINATOR
Terri Costanza

SANITATION SITE CREW LEADER
Joe McGay
Mathew Mordente

HEAVY EQUIPMENT OPERATOR
Paul Ramatowski
Jeff Wilson

SCALE OPERATOR
Michael Sokel
Ryan Wilson
Kenneth Williams

LABORER
Oneil Brown

SANITATION HELPER
Christy Findlay
Timothy Rogan
Douglas Sherter
Chris Spect
Raymond Swanson
Mitchell Edens (P/T)
Vacant (P/T)

LABOR CREW LEADER
John Julian

**CONSTRUCTION EQUIPMENT
OPERATOR**
Vacant (F/T)

HEAVY EQUIPMENT OPERATOR
Vacant (P/T)

SENIOR CLERK TYPIST
Richard Hodgson

LABORER
Thomas Clifford
Thomas Cusmano

Department Summary

Department: Waste Management Post Closure

Budget Year: 2014

Division: Municipal Works Department

Tax District: Full Town

Cost Center #: 8160

Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
Municipal Works Department									
Waste Management Summary									
Waste Management Post Closure - 8160									
Environmental Facilities Manager	ADMINSUPPORT	56,100	0	0	56,100	32,655	88,755	0.7	100.0
Heavy Equipment Operator - Vacant	CSEA40HOUR - 7-1-2010 / E / 1	48,723	0	0	48,723	44,912	93,635		100.0
Laborer	CSEA40HOUR - 7-1-2010 / B / E	38,056	0	0	38,056	21,688	59,744	1.3	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	45,472	1,819	0	47,291	32,417	79,708	8.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	68,759	6,876	2,540	78,175	49,337	127,512	24.4	100.0
Heavy Equipment Operator	PART-TIME	6,000	0	0	6,000	1,132	7,132		100.0
Total Waste Management Post Closure - 8160		263,110	8,695	2,540	274,345	182,142	456,487		

NOTES:

Town of Southampton

2015 Adopted Budget

Waste Management Post Closure - 8160

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	636,240	617,345	848,539	753,709	753,709	898,624	821,057	821,057	821,057	67,348	8.94%	874,751	794,487	794,487	794,487
	Total Real Property Taxes	636,240	617,345	848,539	753,709	753,709	898,624	821,057	821,057	821,057	67,348	8.94%	874,751	794,487	794,487	794,487
	Total Revenue	636,240	617,345	848,539	753,709	753,709	898,624	821,057	821,057	821,057	67,348	8.94%	874,751	794,487	794,487	794,487
Salaries:																
6100	Salaries	150,505	150,493	260,196	198,715	163,119	299,086	257,110	257,110	257,110	(58,395)	(29.39%)	307,269	263,551	263,551	263,551
6101	Overtime	19,950	13,915	10,000	10,201	10,201	12,500	12,500	12,500	12,500	(2,299)	(22.54%)	10,000	10,000	10,000	10,000
6103	Accumulated Sick/Personal Days	1,835	137	980	980	0	2,540	2,540	2,540	2,540	(1,560)	(159.18%)	2,540	2,540	2,540	2,540
6105	Part Time Salaries	30,610	25,543	21,400	21,400	18,249	6,000	6,000	6,000	6,000	15,400	71.96%	6,000	6,000	6,000	6,000
6110	Longevity	9,405	9,717	11,565	11,565	0	10,374	8,695	8,695	8,695	2,870	24.82%	10,617	8,869	8,869	8,869
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	0	0	0	0	0	2,500	100.00%	0	0	0	0
	Total Salaries	214,804	202,304	306,641	245,361	191,568	330,500	286,845	286,845	286,845	(41,484)	(16.91%)	336,427	290,960	290,960	290,960
Employee Benefits - Current:																
6810	Employee Retirement - Active	24,468	47,587	35,506	40,153	33,959	51,480	44,277	44,277	44,277	(4,124)	(10.27%)	52,870	45,368	45,368	45,368
6830	FICA Tax Expenditure	16,433	15,469	23,493	18,805	14,524	25,327	21,987	21,987	21,987	(3,182)	(16.92%)	25,972	22,493	22,493	22,493
6835	MTA Tax	731	678	1,059	847	610	1,131	983	983	983	(136)	(16.09%)	1,160	1,005	1,005	1,005
6840	Worker's Compensation	19,830	19,830	37,562	37,562	25,152	32,395	21,775	21,775	21,775	15,787	42.03%	33,462	22,401	22,401	22,401
6860	Medical Insurance - Active Employees	30,535	29,454	69,272	49,262	38,293	97,248	87,480	87,480	87,480	(38,218)	(77.58%)	97,248	87,480	87,480	87,480
6865	Dental & Optical	3,898	3,391	6,517	6,517	3,292	7,821	6,517	6,517	6,517	0	0.00%	7,821	6,517	6,517	6,517
6875	Disability	202	53	259	259	53	202	173	173	173	86	33.33%	202	173	173	173
	Total Employee Benefits - Current	96,096	116,461	173,668	153,405	115,883	215,604	183,192	183,192	183,192	(29,787)	(19.42%)	218,734	185,438	185,438	185,438
	Total Employee Costs	310,900	318,765	480,309	398,766	307,451	546,104	470,037	470,037	470,037	(71,271)	(17.87%)	555,161	476,397	476,397	476,397
Contractual:																
6400	Contracts - Other	5,000	0	3,000	4,515	3,011	3,000	3,000	3,000	3,000	1,515	33.55%	3,000	3,000	3,000	3,000
6401	Contracts	160,980	110,253	177,980	169,321	100,406	154,480	154,480	154,480	154,480	14,841	8.77%	135,050	135,050	135,050	135,050
6404	Electric	5,000	1,803	3,000	3,000	1,143	2,500	2,500	2,500	2,500	500	16.67%	3,000	3,000	3,000	3,000
6405	Fuel Oil	2,000	1,420	2,000	2,000	2,000	4,000	4,000	4,000	4,000	(2,000)	(100.00%)	4,000	4,000	4,000	4,000
6406	Repair Equipment	24,500	33,289	35,000	35,000	34,951	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6407	Repair Building	1,750	2,797	2,500	2,500	748	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6414	Rentals	1,960	0	2,000	2,000	1,950	2,500	2,500	2,500	2,500	(500)	(25.00%)	2,500	2,500	2,500	2,500
6418	Uniforms	1,200	870	1,000	1,000	75	0	0	0	0	1,000	100.00%	0	0	0	0
6420	Other	5,000	7,495	5,000	7,065	4,765	5,000	5,000	5,000	5,000	2,065	29.23%	6,000	6,000	6,000	6,000
6421	Legal Notices	0	0	0	2,465	1,477	0	0	0	0	2,465	100.00%	0	0	0	0
6423	Small Equipment (Non-Capital)	0	0	0	0	0	3,000	1,500	1,500	1,500	(1,500)	(100.00%)	3,000	1,500	1,500	1,500
6425	Office Supplies	500	500	500	500	468	500	500	500	500	0	0.00%	500	500	500	500
6441	Diesel Fuel	57,000	57,000	57,000	57,000	57,000	65,000	65,000	65,000	65,000	(8,000)	(14.04%)	70,000	70,000	70,000	70,000
6464	Municipal Dues	0	29,096	20,000	12,139	12,139	20,000	20,000	20,000	20,000	(7,861)	(64.76%)	0	0	0	0
6466	Telephone - Wireless	2,800	3,153	3,000	3,435	2,859	3,240	3,240	3,240	3,240	195	5.68%	3,240	3,240	3,240	3,240
6477	Copier Leases	1,900	1,746	500	1,900	1,412	1,800	1,800	1,800	1,800	100	5.26%	1,800	1,800	1,800	1,800
6490	Consultants	50,000	38,552	50,000	50,000	16,620	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000

Department Summary

Department: Waste Management Recycling Centers

Budget Year: 2014
Division: Municipal Works Department
Tax District: Waste Management

Cost Center #: 8161
Manager: Christine Fetten

NOTES:

Departmental Mission & Responsibilities:

Manage and operate Town Transfer Stations, Recycling Centers and Yard Waste Facilities.

Workload:

The Town of Southampton currently operates four (4) Transfer Stations (North Sea, Hampton Bays, Sag Harbor, and Westhampton), four Recycling Centers (North Sea, Hampton Bays, Sag Harbor and Westhampton) and three Yard Waste Facilities (North Sea, Hampton Bays and Westhampton).

Goals & Objectives:

1. Ensure compliance with all Federal, State and Local regulations and requirements.
2. Continue to improve efficiency in the department through improved recycling and enforcement of existing disposal policies.
3. Continue to develop the yard waste recycling program to minimize costs incurred by the Town.
4. Operate all facilities efficiently to ensure revenues offset expenses.

Legal Authority:

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

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. %
Municipal Works Department									
Waste Management Summary									
Waste Management Recycling Centers - 8161									
Laborer	CSEA40HOUR - 7-1-2010 / B / 1	38,570	0	0	38,570	24,558	63,129	1.9	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / A / 1	35,243	0	0	35,243	28,501	63,744	0.6	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / A / 1	35,243	0	0	35,243	20,905	56,148	0.9	100.0
Sanitation Helper	CSEA40HOUR - 7-1-2010 / A / E	34,899	0	0	34,899	30,873	65,772	0.5	100.0
Sanitation Site Crew Leader - Vacant	CSEA40HOUR - 7-1-2010 / D / 2	45,977	0	0	45,977	17,375	63,352		100.0
Scale Operator	CSEA40HOUR - 7-1-2010 / C / 1	41,782	0	0	41,782	22,725	64,506	1.0	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	52,594	2,104	0	54,698	39,519	94,217	6.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	52,594	2,104	0	54,698	39,519	94,217	8.7	100.0
Laborer	CSEA40HOUR-NEW / B / 3	40,695	2,442	0	43,136	35,450	78,586	11.1	100.0
Sanitation Helper	CSEA40HOUR-NEW / A / 5	38,339	1,534	0	39,873	24,853	64,726	8.4	100.0
Sanitation Helper	CSEA40HOUR-NEW / A / 5	38,339	3,067	2,500	43,906	16,073	59,979	14.6	100.0
Sanitation Site Crew Leader	CSEA40HOUR-NEW / D / 5	49,055	3,924	0	52,979	38,730	91,709	15.4	100.0
Scale Operator	CSEA40HOUR-NEW / C / 5	45,472	1,819	0	47,291	27,412	74,703	6.5	100.0
Scale Operator	CSEA40HOUR-NEW / C / 5	45,472	2,728	0	48,201	27,635	75,835	9.6	100.0
Sanitation Helper	PART-TIME	7,700	0	0	7,700	1,445	9,145		100.0
Sanitation Helper	PART-TIME	7,700	0	0	7,700	1,445	9,145		100.0
Total Waste Management Recycling Centers - 8161		609,674	19,722	2,500	631,896	397,016	1,028,912		

NOTES:

PROPOSED 2015 RECYCLING CENTER FEE SCHEDULE

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

NOTES:

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

NOTES:

	or trailer with sides less than 2 feet (NO DUMP VEHICLES, BOX TRUCKS OR TRUCKS AND TRAILERS WITH SIDE BOARDS)		\$15.00 min. charge	
--	---	--	---------------------	--

NS - North Sea Transfer Station
1370 Majors Path
SH - Sag Harbor Transfer Station
1404 Sag Harbor Bridgehampton Turnpike

HB - Hampton Bays Transfer Station
Jackson Ave., Hampton Bays
WH - Westhampton Transfer Station
66 Old Country Rd.

SPECIAL NOTES:

1. Tipping Fees for brush will be suspended for residents for 6 weeks in Spring and 6 weeks for Fall Clean up, dates and times to be posted..
2. Grass clippings and wood chips will not be accepted.
3. No concrete, bricks, or asphalt will be accepted as construction & demolition debris.
4. No boats or vehicles accepted.
5. Compost is free for residential self haulers picking up at NS, HB, WH.
6. Compost can be purchased by Commercial Business for \$2/CY at NS, HB.
7. Compost can be purchased and delivered to sites within Southampton for \$3.50/CY, sites outside of Southampton for \$6/CY as approved by the Department Head.
8. Mulch, when available is free for residential self haulers at NS, HB, WH.
9. Mulch, when available can be purchased and delivered to sites within Southampton for \$11.50/CY, sites outside of Southampton for \$14/CY as approved by the Department Head.
10. Courtesy Weighs shall cost \$5/weigh for residents, \$10/weigh for commercial entities.
11. Credit Cards shall be accepted at North Sea Transfer Station only.

NOTES:

Town of Southampton

2015 Adopted Budget

Waste Management Recycling Centers - 8161

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	339,601	339,601	352,215	399,733	399,733	350,862	0	0	0	(399,733)	(100.00%)	370,495	452,584	449,318	449,318
	Total Real Property Taxes	339,601	339,601	352,215	399,733	399,733	350,862	0	0	0	(399,733)	(100.00%)	370,495	452,584	449,318	449,318
Other Revenue:																
1201	Interest And Earnings	600	2,207	600	600	5,522	2,000	2,000	2,000	2,000	1,400	233.33%	2,000	2,000	2,000	2,000
2130	Landfill - Chargebacks	400,400	309,884	403,900	403,900	118,901	421,900	421,900	421,900	421,900	18,000	4.46%	421,900	421,900	421,900	421,900
2131	Pay Per Bags	685,000	722,299	685,000	685,000	594,788	685,000	685,000	685,000	685,000	0	0.00%	685,000	685,000	685,000	685,000
2590	Landfill Fees	550,000	655,777	550,000	550,000	583,761	600,000	600,000	600,000	600,000	50,000	9.09%	600,000	600,000	600,000	600,000
2650	Scrap	40,000	72,048	45,800	45,800	57,883	60,000	60,000	60,000	60,000	14,200	31.00%	60,000	60,000	60,000	60,000
2651	Waste Management-Leaf Compost Sales	30,000	2,000	20,000	20,000	0	0	0	0	0	(20,000)	(100.00%)	0	0	0	0
2652	Paper	200,000	94,529	110,000	110,000	95,143	105,000	105,000	105,000	105,000	(5,000)	(4.55%)	105,000	105,000	105,000	105,000
2653	E-Waste	0	2,726	0	0	4,722	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	30,240	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	22,250	2,323	23,500	23,500	1,534	21,700	21,700	21,700	21,700	(1,800)	(7.66%)	21,700	21,700	21,700	21,700
3910	State Aid - Conservation	21,000	164,398	19,898	19,898	665,192	19,898	19,898	19,898	19,898	0	0.00%	19,898	19,898	19,898	19,898
4960	Federal Grants - FEMA	0	4,949	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	166,875	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	1,949,250	2,230,253	1,858,698	1,858,698	2,127,446	1,915,498	1,915,498	1,915,498	1,915,498	56,800	3.06%	1,915,498	1,915,498	1,915,498	1,915,498
	Total Revenue	2,288,851	2,569,855	2,210,913	2,258,431	2,527,179	2,266,360	1,915,498	1,915,498	1,915,498	(342,933)	(15.18%)	2,285,993	2,368,082	2,364,816	2,364,816
Salaries:																
6100	Salaries	562,758	552,246	570,561	542,839	431,470	555,816	594,387	597,538	597,538	(54,699)	(10.08%)	570,642	610,556	610,441	610,441
6101	Overtime	55,000	47,285	12,500	56,500	38,932	36,500	36,500	36,500	36,500	20,000	35.40%	36,500	36,500	36,500	36,500
6102	Severance Pay	0	16,783	0	2,722	2,721	0	0	0	0	2,722	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	17,442	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	0	0	0	0	0	15,400	15,400	15,400	15,400	(15,400)	(100.00%)	15,400	15,400	15,400	15,400
6110	Longevity	21,141	20,354	23,085	23,085	1,994	19,722	19,722	19,722	19,722	3,363	14.57%	20,166	20,166	20,166	20,166
6127	Cash in Lieu of Health Benefits	2,500	5,000	5,000	5,000	2,500	5,000	5,000	2,500	2,500	2,500	50.00%	5,000	5,000	2,500	2,500
	Total Salaries	641,399	659,109	611,146	630,146	477,617	632,438	671,008	671,659	671,659	(41,513)	(6.59%)	647,708	687,621	685,007	685,007
Employee Benefits - Current:																
6810	Employee Retirement - Active	85,847	165,880	77,225	87,332	74,470	95,789	102,153	101,722	101,722	(14,389)	(16.48%)	98,308	104,894	104,463	104,463
6830	FICA Tax Expenditure	49,449	48,122	46,896	50,262	36,676	48,489	51,440	51,240	51,240	(978)	(1.94%)	49,657	52,711	52,511	52,511
6835	MTA Tax	2,198	2,070	2,095	2,247	1,544	2,166	2,297	2,288	2,288	(41)	(1.83%)	2,218	2,354	2,345	2,345
6840	Worker's Compensation	50,721	50,721	51,425	51,425	34,435	51,468	55,479	55,468	55,468	(4,043)	(7.86%)	52,733	56,884	56,872	56,872
6860	Medical Insurance - Active Employees	187,770	145,183	167,957	167,957	105,106	143,700	170,616	170,616	170,616	(2,659)	(1.58%)	143,700	170,616	170,616	170,616
6865	Dental & Optical	16,892	13,894	16,957	16,957	11,531	16,957	18,262	18,262	18,262	(1,304)	(7.69%)	16,957	18,262	18,262	18,262
6875	Disability	374	0	374	374	3	432	461	461	461	(86)	(23.08%)	432	461	461	461
	Total Employee Benefits - Current	393,252	425,870	362,930	376,555	263,765	359,002	400,708	400,056	400,056	(23,501)	(6.24%)	364,006	406,181	405,529	405,529
	Total Employee Costs	1,034,650	1,084,979	974,077	1,006,702	741,382	991,439	1,071,716	1,071,716	1,071,716	(65,014)	(6.46%)	1,011,713	1,093,802	1,090,536	1,090,536
Contractual:																
6401	Contracts	73,000	61,099	73,000	65,813	15,199	70,000	70,000	70,000	70,000	(4,187)	(6.36%)	70,000	70,000	70,000	70,000
6403	Gasoline	24,000	18,747	24,000	24,000	15,959	24,000	24,000	24,000	24,000	0	0.00%	25,200	25,200	25,200	25,200

Town of Southampton

2015 Adopted Budget

Waste Management Recycling Centers - 8161

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		2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
											Amended Difference	% of Change				
6404	Electric	23,000	22,117	23,000	23,000	13,326	23,000	23,000	23,000	23,000	0	0.00%	20,400	20,400	20,400	20,400
6405	Fuel Oil	10,000	7,098	10,000	10,000	4,535	10,000	10,000	10,000	10,000	0	0.00%	9,200	9,200	9,200	9,200
6406	Repair Equipment	45,080	60,757	51,080	54,080	22,175	60,000	60,000	60,000	60,000	(5,920)	(10.95%)	60,000	60,000	60,000	60,000
6407	Repair Building	1,000	2,669	1,500	1,500	1,286	2,000	2,000	2,000	2,000	(500)	(33.33%)	2,000	2,000	2,000	2,000
6414	Rentals	0	0	0	2,000	1,445	0	0	0	0	2,000	100.00%	0	0	0	0
6418	Uniforms	1,400	1,015	2,000	2,000	836	3,300	3,300	3,300	3,300	(1,300)	(65.00%)	3,300	3,300	3,300	3,300
6420	Other	0	448	5,000	5,000	2,229	2,500	2,500	2,500	2,500	2,500	50.00%	2,500	2,500	2,500	2,500
6421	Legal Notices	0	0	0	0	0	3,000	3,000	3,000	3,000	(3,000)	(100.00%)	3,000	3,000	3,000	3,000
6423	Small Equipment (Non-Capital)	0	0	0	3,687	0	0	0	0	0	3,687	100.00%	0	0	0	0
6425	Office Supplies	450	1,054	0	500	117	0	0	0	0	500	100.00%	0	0	0	0
6433	Safety Equipment	2,700	1,820	2,000	2,000	890	2,500	2,500	2,500	2,500	(500)	(25.00%)	2,500	2,500	2,500	2,500
6441	Diesel Fuel	80,000	66,296	72,000	72,000	44,091	70,000	70,000	70,000	70,000	2,000	2.78%	70,000	70,000	70,000	70,000
6447	Salt	0	0	0	2,765	2,764	3,000	3,000	3,000	3,000	(235)	(8.50%)	3,000	3,000	3,000	3,000
6455	Depreciation	0	482,413	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6458	Tipping Fees	519,700	477,521	500,000	522,235	392,019	527,700	527,700	527,700	527,700	(5,465)	(1.05%)	532,700	532,700	532,700	532,700
6490	Consultants	2,000	0	2,000	0	0	2,000	2,000	2,000	2,000	(2,000)	(100.00%)	2,000	2,000	2,000	2,000
6491	Tires	14,700	14,039	14,700	14,700	8,847	0	0	0	0	14,700	100.00%	0	0	0	0
	Total Contractual	797,030	1,217,094	780,280	805,280	525,718	803,000	803,000	803,000	803,000	2,280	0.28%	805,800	805,800	805,800	805,800
	Debt Service:															
6600	Debt Service Principal Expense	321,113	0	317,207	317,207	0	346,263	346,263	346,263	346,263	(29,056)	(9.16%)	353,577	353,577	353,577	353,577
6700	Debt Service Interest Expense	135,858	135,858	139,349	139,349	137,138	125,658	125,658	125,658	125,658	13,691	9.82%	114,903	114,903	114,903	114,903
6740	Unallocated Income & Expenses - BAN Interest	200	200	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6900	Interfund Transfer Expense	0	0	0	0	0	0	118,861	118,861	118,861	(118,861)	(100.00%)	0	0	0	0
	Total Debt Service	457,171	136,058	456,556	456,556	137,138	471,921	590,782	590,782	590,782	(134,226)	(29.40%)	468,480	468,480	468,480	468,480
	Total Expenditures	2,288,851	2,438,131	2,210,913	2,268,538	1,404,238	2,266,360	2,465,498	2,465,498	2,465,498	(196,960)	(8.68%)	2,285,993	2,368,082	2,364,816	2,364,816
	Net Surplus (Deficit)	0	131,724	0	(10,107)	1,122,941	0	(550,000)	(550,000)	(550,000)			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	10,107	0	0	550,000	550,000	550,000			0	0	0	0
	Net Surplus (Deficit)	0	131,724	0	0	1,122,941	0	0	0	0			0	0	0	0