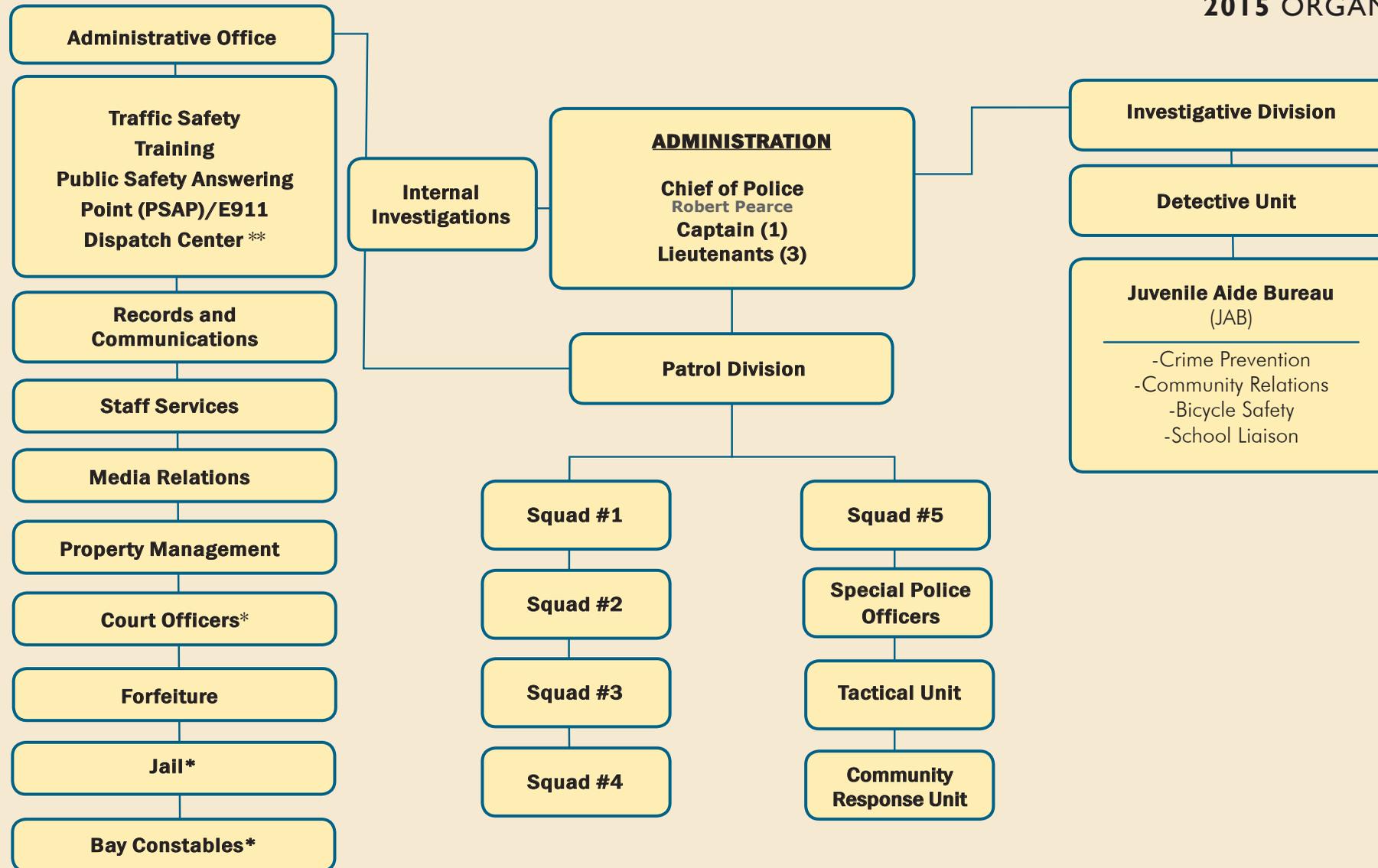


# TOWN POLICE

## 2015 ORGANIZATIONAL CHART



\* Funded through General Fund (Fund 01).

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

# Department Summary

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*Department: Town Police*

**Budget Year:** 2015  
**Division:** Police Department  
**Tax District:** Police

**Cost Center #:** 3120  
**Manager:** Robert Pearce

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

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

## **Workload:**

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

## **Goals & Objectives:**

The goals for the Department include the following:

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

## **Legal Authority:**

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

# 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. % |
|---------------------------|------------------|-------------|-----------|------------|------------|----------------|------------------------|----------------|----------|
| <b>Police Department</b>  |                  |             |           |            |            |                |                        |                |          |
| <b>Police Summary</b>     |                  |             |           |            |            |                |                        |                |          |
| <b>Town Police - 3120</b> |                  |             |           |            |            |                |                        |                |          |
| Detective                 | PBA              | 124,783     | 6,300     | 29,969     | 161,052    | 76,905         | 237,958                | 28.7           | 100.0    |
| Detective                 | PBA              | 124,783     | 6,300     | 23,875     | 154,958    | 75,405         | 230,363                | 25.9           | 100.0    |
| Detective                 | PBA              | 124,783     | 6,300     | 22,353     | 153,436    | 73,920         | 227,356                | 27.0           | 100.0    |
| Detective                 | PBA              | 124,783     | 6,300     | 28,971     | 160,054    | 75,272         | 235,326                | 23.3           | 100.0    |
| Detective                 | PBA              | 115,492     | 5,900     | 22,015     | 143,408    | 72,043         | 215,451                | 21.1           | 100.0    |
| Detective                 | PBA              | 124,783     | 5,300     | 23,335     | 153,418    | 75,026         | 228,444                | 17.8           | 100.0    |
| Detective                 | PBA              | 124,783     | 5,500     | 29,969     | 160,252    | 76,708         | 236,961                | 19.5           | 100.0    |
| Detective                 | PBA              | 115,492     | 4,750     | 16,515     | 136,758    | 57,390         | 194,148                | 10.9           | 100.0    |
| Detective                 | PBA              | 124,783     | 4,750     | 17,844     | 147,377    | 73,538         | 220,915                | 12.8           | 100.0    |
| Police Officer 1          | PBA              | 66,950      | 0         | 8,481      | 75,431     | 39,044         | 114,474                | 2.1            | 100.0    |
| Police Officer 1          | PBA              | 66,950      | 0         | 8,481      | 75,431     | 50,984         | 126,414                | 8.0            | 100.0    |
| Police Officer 2          | PBA              | 66,950      | 0         | 8,481      | 75,431     | 39,044         | 114,474                | 2.6            | 100.0    |
| Police Officer 3          | PBA              | 79,375      | 4,200     | 9,823      | 93,398     | 57,275         | 150,673                | 3.1            | 100.0    |
| Police Officer 3          | PBA              | 91,792      | 0         | 11,164     | 102,956    | 47,747         | 150,702                | 5.0            | 100.0    |
| Police Officer 3          | PBA              | 91,792      | 0         | 11,164     | 102,956    | 47,747         | 150,702                | 5.8            | 100.0    |
| Police Officer 3          | PBA              | 79,375      | 0         | 9,823      | 89,198     | 55,981         | 145,178                | 5.3            | 100.0    |
| Police Officer 4          | PBA              | 91,792      | 0         | 11,164     | 102,956    | 60,762         | 163,718                | 4.2            | 100.0    |
| Police Officer 4          | PBA              | 100,068     | 0         | 12,057     | 112,125    | 50,466         | 162,591                | 5.8            | 100.0    |
| Police Officer 5          | PBA              | 108,344     | 4,200     | 12,951     | 125,495    | 54,219         | 179,714                | 6.3            | 100.0    |
| Police Officer 5          | PBA              | 108,344     | 4,200     | 17,285     | 129,829    | 68,301         | 198,130                | 6.3            | 100.0    |
| Police Officer 5          | PBA              | 108,344     | 4,200     | 12,951     | 125,495    | 67,234         | 192,730                | 6.3            | 100.0    |
| Police Officer 5          | PBA              | 108,344     | 4,200     | 12,951     | 125,495    | 67,234         | 192,730                | 6.3            | 100.0    |
| Police Officer 5          | PBA              | 108,344     | 4,200     | 12,951     | 125,495    | 54,219         | 179,714                | 7.1            | 100.0    |
| Police Officer 5          | PBA              | 116,620     | 4,200     | 13,845     | 134,665    | 69,954         | 204,618                | 7.3            | 100.0    |
| Police Officer 5          | PBA              | 108,344     | 4,200     | 17,285     | 129,829    | 55,286         | 185,115                | 6.3            | 100.0    |
| Police Officer 5          | PBA              | 108,344     | 4,200     | 12,951     | 125,495    | 67,234         | 192,730                | 6.3            | 100.0    |

## Employee Compensation & Benefits Schedule

|                  |     |         |       |        |         |        |         |      |       |
|------------------|-----|---------|-------|--------|---------|--------|---------|------|-------|
| Police Officer 5 | PBA | 108,344 | 4,200 | 17,285 | 129,829 | 68,301 | 198,130 | 6.3  | 100.0 |
| Police Officer 5 | PBA | 108,344 | 4,200 | 12,951 | 125,495 | 54,219 | 179,714 | 6.3  | 100.0 |
| Police Officer 5 | PBA | 108,344 | 4,200 | 12,951 | 125,495 | 67,234 | 192,730 | 6.3  | 100.0 |
| Police Officer 6 | PBA | 108,344 | 4,200 | 12,951 | 125,495 | 54,219 | 179,714 | 7.1  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 13.6 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 13.7 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 12.8 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 57,073 | 192,288 | 9.3  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 9.3  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 57,073 | 192,288 | 11.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 19,010 | 140,380 | 71,361 | 211,740 | 9.3  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 69,013 | 204,228 | 12.8 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 6,300 | 25,210 | 148,130 | 71,742 | 219,872 | 23.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 5,300 | 13,845 | 135,765 | 70,224 | 205,989 | 14.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 18,510 | 139,880 | 71,237 | 211,117 | 9.3  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 12.8 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 18,510 | 139,880 | 58,222 | 198,102 | 9.3  | 100.0 |
| Police Officer 6 | PBA | 116,920 | 5,300 | 13,877 | 136,097 | 57,307 | 193,405 | 14.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 19,010 | 140,380 | 71,361 | 211,740 | 12.8 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 11.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 11.7 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,200 | 18,510 | 139,330 | 71,102 | 210,432 | 8.3  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,200 | 18,510 | 139,330 | 71,102 | 210,432 | 7.3  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 57,073 | 192,288 | 12.8 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 5,300 | 13,845 | 135,765 | 70,224 | 205,989 | 14.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,200 | 13,845 | 134,665 | 69,954 | 204,618 | 7.3  | 100.0 |
| Police Officer 6 | PBA | 116,620 | 5,300 | 13,845 | 135,765 | 70,224 | 205,989 | 14.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 10.3 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 11.7 | 100.0 |
| Police Officer 6 | PBA | 116,620 | 4,750 | 13,845 | 135,215 | 70,089 | 205,304 | 11.7 | 100.0 |

NOTES:

## Employee Compensation & Benefits Schedule

|                                |     |         |        |        |         |        |         |      |       |
|--------------------------------|-----|---------|--------|--------|---------|--------|---------|------|-------|
| Police Officer 6               | PBA | 116,620 | 4,750  | 13,845 | 135,215 | 70,089 | 205,304 | 11.7 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,750  | 13,845 | 135,215 | 70,089 | 205,304 | 11.3 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 5,300  | 13,845 | 135,765 | 70,224 | 205,989 | 14.3 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,750  | 13,845 | 135,215 | 70,089 | 205,304 | 10.3 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,750  | 18,510 | 139,880 | 71,237 | 211,117 | 11.3 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 6,300  | 18,854 | 141,774 | 70,594 | 212,368 | 25.2 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,750  | 13,845 | 135,215 | 70,089 | 205,304 | 12.3 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,750  | 13,845 | 135,215 | 70,089 | 205,304 | 12.3 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 6,300  | 13,845 | 136,765 | 70,471 | 207,236 | 27.0 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 6,300  | 14,345 | 137,265 | 57,578 | 194,843 | 23.4 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 6,300  | 13,845 | 136,765 | 70,471 | 207,236 | 25.2 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,750  | 18,510 | 139,880 | 58,222 | 198,102 | 10.3 | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,200  | 13,845 | 134,665 | 69,954 | 204,618 | 8.3  | 100.0 |
| Police Officer 6               | PBA | 116,620 | 4,750  | 18,510 | 139,880 | 71,237 | 211,117 | 12.8 | 100.0 |
| Police Officer I               | PBA | 56,274  | 0      | 7,328  | 63,602  | 34,750 | 98,352  | 2.1  | 100.0 |
| Police Officer Start           | PBA | 56,274  | 0      | 7,328  | 63,602  | 46,690 | 110,292 |      | 100.0 |
| Police Officer Start - Request | PBA | 46,895  | 0      | 5,690  | 52,585  | 38,780 | 91,365  |      | 100.0 |
| Police Officer Start - Request | PBA | 46,895  | 0      | 5,690  | 52,585  | 41,918 | 94,503  |      | 100.0 |
| Police Officer Start - Vacant  | PBA | 56,274  | 0      | 7,328  | 63,602  | 46,690 | 110,292 |      | 100.0 |
| Captain                        | SOA | 165,016 | 6,300  | 18,753 | 190,069 | 85,887 | 275,956 | 29.3 | 100.0 |
| Detective Sergeant             | SOA | 141,578 | 5,300  | 6,899  | 153,777 | 75,702 | 229,480 | 14.3 | 100.0 |
| Lieutenant                     | SOA | 146,934 | 5,300  | 9,999  | 162,232 | 78,069 | 240,302 | 17.3 | 100.0 |
| Lieutenant                     | SOA | 146,934 | 6,300  | 13,690 | 166,924 | 79,224 | 246,148 | 26.5 | 100.0 |
| Police Chief                   | SOA | 178,639 | 11,900 | 7,511  | 198,050 | 88,578 | 286,628 | 34.0 | 100.0 |
| Sergeant                       | SOA | 133,455 | 5,700  | 13,638 | 152,793 | 75,027 | 227,820 | 19.9 | 100.0 |
| Sergeant                       | SOA | 133,455 | 5,500  | 7,656  | 146,611 | 73,505 | 220,116 | 19.4 | 100.0 |
| Sergeant                       | SOA | 133,455 | 4,750  | 7,156  | 145,361 | 60,182 | 205,542 | 12.3 | 100.0 |
| Sergeant                       | SOA | 133,455 | 4,750  | 7,156  | 145,361 | 73,197 | 218,558 | 12.8 | 100.0 |
| Sergeant                       | SOA | 133,455 | 6,300  | 14,286 | 154,041 | 75,334 | 229,375 | 27.8 | 100.0 |
| Sergeant                       | SOA | 133,455 | 4,750  | 10,325 | 148,530 | 73,977 | 222,507 | 12.8 | 100.0 |

### NOTES:

# Employee Compensation & Benefits Schedule

|                            |           |         |       |        |         |        |         |      |       |
|----------------------------|-----------|---------|-------|--------|---------|--------|---------|------|-------|
| Sergeant                   | SOA       | 133,455 | 4,750 | 7,156  | 145,361 | 73,197 | 218,558 | 12.8 | 100.0 |
| Sergeant                   | SOA       | 133,455 | 6,300 | 14,786 | 154,541 | 75,457 | 229,998 | 27.8 | 100.0 |
| Sergeant                   | SOA       | 133,455 | 5,300 | 7,156  | 145,911 | 73,333 | 219,243 | 14.3 | 100.0 |
| Sergeant                   | SOA       | 133,455 | 4,750 | 7,656  | 145,861 | 60,305 | 206,165 | 12.8 | 100.0 |
| Sergeant                   | SOA       | 133,455 | 6,300 | 17,455 | 157,210 | 76,114 | 233,324 | 24.3 | 100.0 |
| Sergeant                   | SOA       | 133,455 | 5,300 | 10,325 | 149,080 | 74,113 | 223,193 | 17.3 | 100.0 |
| Sergeant                   | SOA       | 133,455 | 4,200 | 7,156  | 144,811 | 73,062 | 217,872 | 8.3  | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| Police Officer - Part Time | PART-TIME | 10,790  | 0     | 0      | 10,790  | 1,282  | 12,072  |      | 100.0 |
| School Crossing Guard      | PART-TIME | 7,737   | 0     | 0      | 7,737   | 1,972  | 9,709   |      | 100.0 |
| School Crossing Guard      | PART-TIME | 7,737   | 0     | 0      | 7,737   | 1,972  | 9,709   |      | 100.0 |
| School Crossing Guard      | PART-TIME | 7,737   | 0     | 0      | 7,737   | 928    | 8,665   |      | 100.0 |

**NOTES:**



# Employee Compensation & Benefits Schedule

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Total Town Police - 3120

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|            |         |           |            |           |            |
|------------|---------|-----------|------------|-----------|------------|
| 10,989,662 | 408,050 | 1,310,596 | 12,708,308 | 6,196,132 | 18,904,440 |
|------------|---------|-----------|------------|-----------|------------|

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**NOTES:**

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**TOWN POLICE DEPARTMENT  
PROPOSED 2015 FEE SCHEDULE FOR TOWING/IMPOUND**

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**NOTES:**

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|  |                        |                     |
|--|------------------------|---------------------|
| <b>TOWING RATES</b><br>• DAY<br>• NIGHT<br>• SAT/SUNDAY/HOLIDAYS | 6:00 A.M. to 5:59 P.M. | \$250.00            |
|  | 6:00 P.M. to 5:59 A.M. | \$275.00            |
|  |                        | \$275.00            |
| <b>MILEAGE FEES</b>  |                        | \$ 5.00 per mile    |
| <b>STORAGE FEES</b>  | Outside                | \$ 30.00 per day *  |
|  | Inside                 | \$125.00 per day ** |

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

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

# Town of Southampton

## 2015 Adopted Budget

### Town Police - 3120

| 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 |
|-------------------------------------|---|---------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Real Property Taxes:</b>         |   |                     |                   |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 1001                                | Property Taxes                          | 16,309,848          | 16,291,962        | 17,003,259          | 16,935,255          | 16,935,255          | 18,315,736            | 17,932,989            | 17,932,441              | 17,932,441          | 997,186                                | 5.89%                                   | 18,541,634            | 18,053,039            | 18,053,039              | 18,053,039          |
|                                     | <b>Total Real Property Taxes</b>        | 16,309,848          | 16,291,962        | 17,003,259          | 16,935,255          | 16,935,255          | 18,315,736            | 17,932,989            | 17,932,441              | 17,932,441          | 997,186                                | 5.89%                                   | 18,541,634            | 18,053,039            | 18,053,039              | 18,053,039          |
| <b>Other Revenue:</b>               |   |                     |                   |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 1081                                | Other Payments In Lieu Of Taxes         | 70,000              | 76,845            | 75,000              | 75,000              | 80,978              | 75,000                | 75,000                | 75,000                  | 75,000              | 0                                      | 0.00%                                   | 75,000                | 75,000                | 75,000                  | 75,000              |
| 1201                                | Interest And Earnings                   | 12,000              | 23,781            | 15,000              | 15,000              | 3,393               | 15,000                | 15,000                | 15,000                  | 15,000              | 0                                      | 0.00%                                   | 15,000                | 15,000                | 15,000                  | 15,000              |
| 1521                                | Departmental Income                     | 3,000               | 1,749             | 3,000               | 3,000               | 1,877               | 3,000                 | 3,000                 | 3,000                   | 3,000               | 0                                      | 0.00%                                   | 3,000                 | 3,000                 | 3,000                   | 3,000               |
| 1522                                | Towing Fees                             | 140,000             | 135,905           | 150,000             | 150,000             | 112,950             | 150,000               | 150,000               | 150,000                 | 150,000             | 0                                      | 0.00%                                   | 150,000               | 150,000               | 150,000                 | 150,000             |
| 1523                                | Alarm Billing                           | 325,000             | 445,775           | 375,000             | 375,000             | 329,160             | 375,000               | 375,000               | 375,000                 | 375,000             | 0                                      | 0.00%                                   | 375,000               | 375,000               | 375,000                 | 375,000             |
| 2553                                | Special Event Permits                   | 60,000              | 190,699           | 60,000              | 60,000              | 81,600              | 60,000                | 60,000                | 60,000                  | 60,000              | 0                                      | 0.00%                                   | 60,000                | 60,000                | 60,000                  | 60,000              |
| 2680                                | Insurance Recoveries                    | 0                   | 19,884            | 0                   | 0                   | 11,751              | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
| 2701                                | Miscellaneous Tax Receipts              | 0                   | 2,200             | 0                   | 80,199              | 142,242             | 100,000               | 100,000               | 100,000                 | 100,000             | 19,801                                 | 24.69%                                  | 100,000               | 100,000               | 100,000                 | 100,000             |
| 2770                                | Miscellaneous                           | 0                   | 69,513            | 20,000              | 35,447              | 51,310              | 20,000                | 20,000                | 20,548                  | 20,548              | (14,899)                               | (42.03%)                                | 20,000                | 20,000                | 20,000                  | 20,000              |
| 3120                                | State Aid - Sales Tax                   | 1,943,561           | 1,943,561         | 1,943,561           | 1,943,561           | 971,781             | 1,943,561             | 1,943,561             | 2,211,561               | 2,211,561           | 268,000                                | 13.79%                                  | 1,943,561             | 1,943,561             | 2,211,561               | 2,211,561           |
| 3389                                | State Aid - Public Safety               | 0                   | 54,264            | 5,460               | 81,460              | 82,693              | 75,460                | 75,460                | 75,460                  | 75,460              | (6,000)                                | (7.37%)                                 | 75,460                | 75,460                | 75,460                  | 75,460              |
| 3391                                | State Aid - BUNYAide Bureau             | 0                   | 6,552             | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
| 4091                                | Stop DWI                                | 34,500              | 36,782            | 34,500              | 34,500              | 12,899              | 34,500                | 34,500                | 34,500                  | 34,500              | 0                                      | 0.00%                                   | 34,500                | 34,500                | 34,500                  | 34,500              |
| 4094                                | N. Y. S. Speed Enforcement              | 15,015              | 9,067             | 7,000               | 7,000               | 0                   | 0                     | 0                     | 0                       | 0                   | (7,000)                                | (100.00%)                               | 0                     | 0                     | 0                       | 0                   |
| 4912                                | Bullet Proof Vest Program               | 12,000              | 7,164             | 12,000              | 12,000              | 5,195               | 12,000                | 12,000                | 12,000                  | 12,000              | 0                                      | 0.00%                                   | 12,000                | 12,000                | 12,000                  | 12,000              |
| 4960                                | Federal Grants - FEMA                   | 0                   | 6,487             | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
| 5031                                | Interfund Transfer - Revenue            | 0                   | 1,300             | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
|                                     | <b>Total Other Revenue</b>              | 2,615,076           | 3,031,526         | 2,700,521           | 2,872,167           | 1,887,827           | 2,863,521             | 2,863,521             | 3,132,069               | 3,132,069           | 259,903                                | 9.05%                                   | 2,863,521             | 2,863,521             | 3,131,521               | 3,131,521           |
|                                     | <b>Total Revenue</b>                    | <b>18,924,924</b>   | <b>19,323,488</b> | <b>19,703,780</b>   | <b>19,807,421</b>   | <b>18,823,082</b>   | <b>21,179,257</b>     | <b>20,796,510</b>     | <b>21,064,510</b>       | <b>21,064,510</b>   | <b>1,257,089</b>                       | <b>6.35%</b>                            | <b>21,405,155</b>     | <b>20,916,560</b>     | <b>21,184,560</b>       | <b>21,184,560</b>   |
| <b>Salaries:</b>                    |   |                     |                   |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6100                                | Salaries                                | 9,617,025           | 9,710,857         | 10,317,725          | 10,163,690          | 8,489,617           | 10,517,570            | 10,568,367            | 10,620,012              | 10,620,012          | (456,322)                              | (4.49%)                                 | 10,746,259            | 10,637,405            | 10,689,050              | 10,689,050          |
| 6101                                | Overtime                                | 650,000             | 888,244           | 713,997             | 815,643             | 611,056             | 805,090               | 809,113               | 813,570                 | 813,570             | 2,073                                  | 0.25%                                   | 822,699               | 814,078               | 818,535                 | 818,535             |
| 6103                                | Accumulated Sick/Personal Days          | 77,198              | 84,397            | 83,005              | 81,721              | 70,988              | 83,005                | 88,505                | 88,505                  | 88,505              | (6,784)                                | (8.30%)                                 | 83,005                | 88,505                | 88,505                  | 88,505              |
| 6104                                | Holiday                                 | 559,069             | 504,407           | 595,391             | 595,391             | 0                   | 608,079               | 611,635               | 615,574                 | 615,574             | (20,183)                               | (3.39%)                                 | 621,573               | 613,954               | 617,893                 | 617,893             |
| 6105                                | Part Time Salaries                      | 324,777             | 364,168           | 325,021             | 430,021             | 327,833             | 400,021               | 400,021               | 400,021                 | 400,021             | 30,000                                 | 6.98%                                   | 400,021               | 400,021               | 400,021                 | 400,021             |
| 6107                                | Pay Differential Special Units          | 756                 | 47,250            | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
| 6108                                | Pay Differential - Standby Pay          | 0                   | 0                 | 29,375              | 29,375              | 22,762              | 38,505                | 38,656                | 38,656                  | 38,656              | (9,281)                                | (31.60%)                                | 39,275                | 38,656                | 38,656                  | 38,656              |
| 6109                                | Shift Differential                      | 374,961             | 362,141           | 321,038             | 321,038             | 179,279             | 327,945               | 329,875               | 332,014                 | 332,014             | (10,976)                               | (3.42%)                                 | 335,228               | 331,091               | 333,229                 | 333,229             |
| 6110                                | Longevity                               | 256,774             | 319,750           | 324,000             | 324,000             | 938                 | 408,050               | 408,050               | 408,050                 | 408,050             | (84,050)                               | (25.94%)                                | 408,050               | 408,050               | 408,050                 | 408,050             |
| 6111                                | Training                                | 98,208              | 82,639            | 91,908              | 86,908              | 43,140              | 93,466                | 93,861                | 93,861                  | 93,861              | (6,953)                                | (8.00%)                                 | 95,335                | 94,146                | 94,146                  | 94,146              |
| 6112                                | Instructor - Shift Differential         | 5,544               | 7,500             | 9,000               | 9,000               | 0                   | 9,000                 | 9,000                 | 9,000                   | 9,000               | 0                                      | 0.00%                                   | 9,000                 | 9,000                 | 9,000                   | 9,000               |
| 6113                                | Other Pay                               | 0                   | 0                 | 18,000              | 18,000              | 0                   | 18,000                | 18,000                | 18,000                  | 18,000              | 0                                      | 0.00%                                   | 18,000                | 18,000                | 18,000                  | 18,000              |
| 6128                                | Pay Differential - Sergeants Supervisor | 0                   | 0                 | 17,000              | 17,000              | 12,038              | 17,000                | 17,000                | 17,000                  | 17,000              | 0                                      | 0.00%                                   | 17,000                | 17,000                | 17,000                  | 17,000              |
| 6145                                | Clothing Allowance                      | 100,897             | 86,250            | 99,584              | 99,584              | 87,400              | 100,736               | 100,736               | 101,986                 | 101,986             | (2,402)                                | (2.41%)                                 | 101,986               | 101,986               | 103,236                 | 103,236             |
|                                     | <b>Total Salaries</b>                   | 12,065,209          | 12,457,601        | 12,945,043          | 12,991,370          | 9,845,049           | 13,426,467            | 13,492,819            | 13,556,249              | 13,556,249          | (564,879)                              | (4.35%)                                 | 13,697,432            | 13,571,892            | 13,635,322              | 13,635,322          |
| <b>Employee Benefits - Current:</b> |   |                     |                   |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6810                                | Employee Retirement - Active            | 2,357,784           | 3,562,414         | 2,497,762           | 2,720,031           | 2,229,947           | 2,976,787             | 2,991,935             | 3,007,473               | 3,007,473           | (287,442)                              | (10.57%)                                | 3,038,648             | 3,009,987             | 3,025,525               | 3,025,525           |
| 6830                                | FICA Tax Expenditure                    | 840,096             | 809,048           | 792,571             | 787,702             | 714,340             | 812,540               | 813,709               | 818,915                 | 818,915             | (31,213)                               | (3.96%)                                 | 816,777               | 814,314               | 819,520                 | 819,520             |

# Town of Southampton

## 2015 Adopted Budget

### Town Police - 3120

| Account Code | Description                              | 2013              | 2013              | 2014              | 2014              | 2014              | 2015              | 2015              | 2015               | 2015              | 2015                      | 2015                       | 2015              | 2015              | 2015               | 2015              |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|---------------------------|----------------------------|-------------------|-------------------|--------------------|-------------------|
|              |  | Adopted Budget    | Actual            | Adopted Budget    | Amended Budget    | Oct YTD Actual    | Requested Budget  | Tentative Budget  | Preliminary Budget | Adopted Budget    | Adopted / 2014 Difference | Adopted / 2014 % of Change | Requested Budget  | Tentative Budget  | Preliminary Budget | Adopted Budget    |
| 6835         | MTA Tax                                  | 42,705            | 41,617            | 43,929            | 43,713            | 32,503            | 45,747            | 45,972            | 46,204             | 46,204            | (2,491)                   | (5.70%)                    | 46,368            | 45,941            | 46,172             | 46,172            |
| 6840         | Worker's Compensation                    | 501,722           | 299,756           | 386,012           | 386,012           | 238,576           | 397,834           | 399,692           | 401,733            | 401,733           | (15,721)                  | (4.07%)                    | 406,828           | 402,824           | 404,865            | 404,865           |
| 6850         | Life Insurance                           | 10,962            | 11,162            | 11,340            | 11,340            | 9,605             | 11,550            | 11,550            | 11,676             | 11,676            | (336)                     | (2.96%)                    | 11,592            | 11,592            | 11,718             | 11,718            |
| 6860         | Medical Insurance - Active Employees     | 1,617,214         | 1,523,542         | 1,718,170         | 1,658,170         | 1,323,941         | 1,739,160         | 1,739,160         | 1,760,868          | 1,760,868         | (102,698)                 | (6.19%)                    | 1,746,396         | 1,746,396         | 1,768,104          | 1,768,104         |
| 6865         | Dental & Optical                         | 134,047           | 108,852           | 142,539           | 142,539           | 102,862           | 145,557           | 145,557           | 147,367            | 147,367           | (4,829)                   | (3.39%)                    | 146,160           | 146,160           | 147,971            | 147,971           |
| 6875         | Disability                               | 4,032             | 5,614             | 4,118             | 4,118             | 2,320             | 4,166             | 4,166             | 4,195              | 4,195             | (77)                      | (1.86%)                    | 4,176             | 4,176             | 4,205              | 4,205             |
|              | <b>Total Employee Benefits - Current</b> | <b>5,508,563</b>  | <b>6,362,002</b>  | <b>5,596,442</b>  | <b>5,753,626</b>  | <b>4,654,094</b>  | <b>6,133,341</b>  | <b>6,151,741</b>  | <b>6,198,432</b>   | <b>6,198,432</b>  | <b>(444,806)</b>          | <b>(7.73%)</b>             | <b>6,216,946</b>  | <b>6,181,390</b>  | <b>6,228,080</b>   | <b>6,228,080</b>  |
|              | <b>Total Employee Costs</b>              | <b>17,573,772</b> | <b>18,819,603</b> | <b>18,541,485</b> | <b>18,744,996</b> | <b>14,499,143</b> | <b>19,559,808</b> | <b>19,644,561</b> | <b>19,754,681</b>  | <b>19,754,681</b> | <b>(1,009,685)</b>        | <b>(5.39%)</b>             | <b>19,914,378</b> | <b>19,753,282</b> | <b>19,863,402</b>  | <b>19,863,402</b> |
|              | <b>Equipment:</b>                        |                   |                   |                   |                   |                   |                   |                   |                    |                   |                           |                            |                   |                   |                    |                   |
| 6200         | Equipment                                | 57,800            | 10,201            | 10,000            | 17,803            | 10,475            | 20,000            | 0                 | 0                  | 0                 | 17,803                    | 100.00%                    | 20,000            | 0                 | 0                  | 0                 |
| 6201         | Vehicles                                 | 245,000           | 0                 | 200,000           | 293,749           | 41,262            | 465,000           | 250,000           | 407,880            | 407,880           | (114,131)                 | (38.85%)                   | 390,000           | 300,000           | 457,880            | 457,880           |
| 6203         | Emergency Services Team Gear             | 20,000            | 12,160            | 5,000             | 8,000             | 5,386             | 10,000            | 2,000             | 2,000              | 2,000             | 6,000                     | 75.00%                     | 10,000            | 2,000             | 2,000              | 2,000             |
|              | <b>Total Equipment</b>                   | <b>322,800</b>    | <b>22,361</b>     | <b>215,000</b>    | <b>319,552</b>    | <b>57,123</b>     | <b>495,000</b>    | <b>252,000</b>    | <b>409,880</b>     | <b>409,880</b>    | <b>(90,328)</b>           | <b>(28.27%)</b>            | <b>420,000</b>    | <b>302,000</b>    | <b>459,880</b>     | <b>459,880</b>    |
|              | <b>Contractual:</b>                      |                   |                   |                   |                   |                   |                   |                   |                    |                   |                           |                            |                   |                   |                    |                   |
| 6401         | Contracts                                | 85,764            | 53,543            | 116,576           | 116,576           | 47,889            | 144,850           | 144,850           | 144,850            | 144,850           | (28,273)                  | (24.25%)                   | 116,178           | 116,178           | 116,178            | 116,178           |
| 6403         | Gasoline                                 | 337,512           | 303,433           | 360,000           | 359,000           | 207,883           | 375,000           | 240,000           | 240,000            | 240,000           | 119,000                   | 33.15%                     | 375,000           | 240,000           | 240,000            | 240,000           |
| 6404         | Electric                                 | 70,000            | 80,642            | 60,000            | 60,000            | 46,063            | 80,000            | 80,000            | 80,000             | 80,000            | (20,000)                  | (33.33%)                   | 80,000            | 80,000            | 80,000             | 80,000            |
| 6405         | Fuel Oil                                 | 32,632            | 28,938            | 33,000            | 33,000            | 20,463            | 45,000            | 33,000            | 33,000             | 33,000            | 0                         | 0.00%                      | 45,000            | 33,000            | 33,000             | 33,000            |
| 6406         | Repair Equipment                         | 10,225            | 13,572            | 10,000            | 10,000            | 1,989             | 15,000            | 8,000             | 8,000              | 8,000             | 2,000                     | 20.00%                     | 15,000            | 8,000             | 8,000              | 8,000             |
| 6407         | Repair Building                          | 50,000            | 16,716            | 50,000            | 39,000            | 27,843            | 60,000            | 25,000            | 25,000             | 25,000            | 14,000                    | 35.90%                     | 40,000            | 20,000            | 20,000             | 20,000            |
| 6408         | Repair Vehicle                           | 35,000            | 5,444             | 20,000            | 15,000            | 7,858             | 20,000            | 20,000            | 20,000             | 20,000            | (5,000)                   | (33.33%)                   | 20,000            | 20,000            | 20,000             | 20,000            |
| 6410         | Postage                                  | 7,245             | 3,181             | 5,000             | 5,000             | 3,735             | 5,000             | 5,000             | 5,000              | 5,000             | 0                         | 0.00%                      | 5,000             | 5,000             | 5,000              | 5,000             |
| 6411         | Printing and Stationery                  | 11,000            | 9,195             | 11,000            | 11,000            | 5,860             | 11,000            | 11,000            | 11,000             | 11,000            | 0                         | 0.00%                      | 11,000            | 11,000            | 11,000             | 11,000            |
| 6412         | Publications                             | 6,090             | 2,071             | 5,000             | 3,500             | 2,577             | 5,000             | 5,000             | 5,000              | 5,000             | (1,500)                   | (42.86%)                   | 5,000             | 5,000             | 5,000              | 5,000             |
| 6414         | Rentals                                  | 2,646             | 516               | 1,000             | 1,000             | 387               | 1,000             | 1,000             | 1,000              | 1,000             | 0                         | 0.00%                      | 1,000             | 1,000             | 1,000              | 1,000             |
| 6415         | Telephone                                | 10,000            | 7,687             | 9,000             | 9,000             | 5,873             | 9,000             | 9,000             | 9,000              | 9,000             | 0                         | 0.00%                      | 9,000             | 9,000             | 9,000              | 9,000             |
| 6416         | Travel, Dues and Related                 | 2,058             | 1,944             | 2,058             | 2,208             | 2,196             | 3,000             | 3,000             | 3,000              | 3,000             | (792)                     | (35.87%)                   | 3,000             | 3,000             | 3,000              | 3,000             |
| 6417         | Photography                              | 1,500             | 953               | 1,500             | 1,500             | 1,141             | 1,500             | 1,500             | 1,500              | 1,500             | 0                         | 0.00%                      | 1,500             | 1,500             | 1,500              | 1,500             |
| 6418         | Uniforms                                 | 29,400            | 45,711            | 30,000            | 30,000            | 22,176            | 50,000            | 50,000            | 50,000             | 50,000            | (20,000)                  | (66.67%)                   | 50,000            | 50,000            | 50,000             | 50,000            |
| 6420         | Other                                    | 20,000            | 17,702            | 20,480            | 19,880            | 15,673            | 26,000            | 20,000            | 20,000             | 20,000            | (120)                     | (0.60%)                    | 21,000            | 15,000            | 15,000             | 15,000            |
| 6423         | Small Equipment (Non-Capital)            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 5,000             | 5,000              | 5,000             | (5,000)                   | (100.00%)                  | 0                 | 5,000             | 5,000              | 5,000             |
| 6425         | Office Supplies                          | 12,500            | 12,599            | 8,000             | 13,000            | 5,590             | 8,000             | 8,000             | 8,000              | 8,000             | 5,000                     | 38.46%                     | 8,000             | 8,000             | 8,000              | 8,000             |
| 6426         | Supplies - Other                         | 8,500             | 7,193             | 5,000             | 5,000             | 4,424             | 7,500             | 7,500             | 7,500              | 7,500             | (2,500)                   | (50.00%)                   | 7,500             | 7,500             | 7,500              | 7,500             |
| 6427         | Towing                                   | 75,000            | 100,090           | 75,000            | 115,000           | 69,325            | 120,000           | 100,000           | 100,000            | 100,000           | 15,000                    | 13.04%                     | 120,000           | 100,000           | 100,000            | 100,000           |
| 6429         | Ammunition                               | 20,000            | 6,501             | 20,000            | 38,518            | 18,203            | 25,000            | 20,000            | 20,000             | 20,000            | 18,518                    | 48.08%                     | 25,000            | 20,000            | 20,000             | 20,000            |
| 6430         | Legal Fees                               | 75,000            | 58,131            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                         | 0.00%                      | 0                 | 0                 | 0                  | 0                 |
| 6431         | Flares & Medical Supplies                | 12,000            | 7,568             | 12,000            | 12,000            | 7,913             | 12,000            | 12,000            | 12,000             | 12,000            | 0                         | 0.00%                      | 12,000            | 12,000            | 12,000             | 12,000            |
| 6433         | Safety Equipment                         | 45,000            | 21,241            | 45,000            | 40,000            | 9,051             | 45,000            | 45,000            | 45,000             | 45,000            | (5,000)                   | (12.50%)                   | 45,000            | 45,000            | 45,000             | 45,000            |
| 6439         | Computer Supplies                        | 12,500            | 9,801             | 10,000            | 10,000            | 8,263             | 13,000            | 8,000             | 8,000              | 8,000             | 2,000                     | 20.00%                     | 13,000            | 8,000             | 8,000              | 8,000             |
| 6441         | Diesel Fuel                              | 1,500             | 1,717             | 1,500             | 2,500             | 1,669             | 2,000             | 2,000             | 2,000              | 2,000             | 500                       | 20.00%                     | 2,000             | 2,000             | 2,000              | 2,000             |
| 6445         | Food                                     | 980               | 1,089             | 480               | 1,780             | 645               | 1,500             | 1,000             | 1,000              | 1,000             | 780                       | 43.82%                     | 1,500             | 1,000             | 1,000              | 1,000             |
| 6450         | Schools & Training                       | 9,800             | 5,974             | 7,000             | 8,650             | 7,872             | 10,000            | 6,000             | 6,000              | 6,000             | 2,650                     | 30.64%                     | 10,000            | 6,000             | 6,000              | 6,000             |
| 6466         | Telephone - Wireless                     | 9,800             | 1,953             | 3,100             | 3,100             | 1,716             | 3,100             | 3,100             | 3,100              | 3,100             | 0                         | 0.00%                      | 3,100             | 3,100             | 3,100              | 3,100             |

**Town of Southampton**  
**2015 Adopted Budget**  
**Town Police - 3120**

| 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 |                  |  |   |                       |                       |                         |                     |
| 6470         | Program Expenses                  | 9,800               | 0                 | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                | 0.00%                                  | 0                                       | 0                     | 0                     | 0                       |                     |
| 6474         | Other - Landfill Charges          | 0                   | 628               | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                | 0.00%                                  | 0                                       | 0                     | 0                     | 0                       |                     |
| 6477         | Copier Leases                     | 5,300               | 4,580             | 6,000               | 6,000               | 1,782               | 6,000                 | 6,000                 | 6,000                   | 6,000               | 0                | 0.00%                                  | 6,000                                   | 6,000                 | 6,000                 | 6,000                   |                     |
| 6485         | Uniform Cleaning                  | 19,600              | 15,322            | 19,600              | 19,600              | 10,645              | 20,000                | 20,000                | 20,000                  | 20,000              | (400)            | (2.04%)                                | 20,000                                  | 20,000                | 20,000                | 20,000                  |                     |
| 6490         | Consultants                       | 0                   | 0                 | 0                   | 28,750              | 27,889              | 0                     | 0                     | 0                       | 0                   | 28,750           | 100.00%                                | 0                                       | 0                     | 0                     | 0                       |                     |
|              | <b>Total Contractual</b>          | <b>1,028,352</b>    | <b>845,634</b>    | <b>947,294</b>      | <b>1,019,562</b>    | <b>594,591</b>      | <b>1,124,450</b>      | <b>899,950</b>        | <b>899,950</b>          | <b>899,950</b>      | <b>119,613</b>   | <b>11.73%</b>                          | <b>1,070,778</b>                        | <b>861,278</b>        | <b>861,278</b>        | <b>861,278</b>          |                     |
|              | <b>Debt Service:</b>              |                     |                   |                     |                     |                     |                       |                       |                         |                     |                  |  |   |                       |                       |                         |                     |
| 6900         | Interfund Transfer Expense        | 0                   | 200,000           | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                | 0.00%                                  | 0                                       | 0                     | 0                     | 0                       |                     |
|              | <b>Total Debt Service</b>         | <b>0</b>            | <b>200,000</b>    | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            | <b>0</b>         | <b>0.00%</b>                           | <b>0</b>                                | <b>0</b>              | <b>0</b>              | <b>0</b>                |                     |
|              | <b>Total Expenditures</b>         | <b>18,924,924</b>   | <b>19,887,598</b> | <b>19,703,780</b>   | <b>20,084,110</b>   | <b>15,150,856</b>   | <b>21,179,257</b>     | <b>20,796,510</b>     | <b>21,064,510</b>       | <b>21,064,510</b>   | <b>(980,400)</b> | <b>(4.88%)</b>                         | <b>21,405,155</b>                       | <b>20,916,560</b>     | <b>21,184,560</b>     | <b>21,184,560</b>       |                     |
|              | <b>Net Surplus (Deficit)</b>      | <b>0</b>            | <b>(564,110)</b>  | <b>0</b>            | <b>(276,689)</b>    | <b>3,672,225</b>    | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |                  |  | <b>0</b>                                | <b>0</b>              | <b>0</b>              | <b>0</b>                |                     |
|              | <b>Appropriated Fund Balance:</b> |                     |                   |                     |                     |                     |                       |                       |                         |                     |                  |  |   |                       |                       |                         |                     |
| 9090         | Appropriated Fund Balance         | 0                   | 0                 | 0                   | 276,689             | 0                   | 0                     | 0                     | 0                       | 0                   | 0                |  | 0                                       | 0                     | 0                     | 0                       |                     |
|              | <b>Net Surplus (Deficit)</b>      | <b>0</b>            | <b>(564,110)</b>  | <b>0</b>            | <b>0</b>            | <b>3,672,225</b>    | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |                  |  | <b>0</b>                                | <b>0</b>              | <b>0</b>              | <b>0</b>                |                     |

# Department Summary

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*Department: Town Police - Civilian*

**Budget Year:** 2015  
**Division:** Police Department  
**Tax District:** Police

**Cost Center #:** 3124  
**Manager:** Robert Pearce

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

## **Goals & Objectives:**

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

## **Legal Authority:**

Established pursuant to Town Law.

# Employee Compensation & Benefits Schedule

| Position                                   | Class/Grade/Step       | Base Salary    | Longevity     | Other Comp    | Total Comp     | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/15 | Alloc. % |
|--|------------------------|----------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| <b>Police Department</b>                   |                        |                |               |               |                |                |                        |                |          |
| <b>Police Summary</b>                      |                        |                |               |               |                |                |                        |                |          |
| <b>Town Police - Civilian - 3124</b>       |                        |                |               |               |                |                |                        |                |          |
| Senior Administrative Assistant            | ADMINSUPPORT           | 59,000         | 0             | 2,850         | 61,850         | 16,711         | 78,561                 | 16.6           | 100.0    |
| Data Entry Operator                        | CSEA32.5HOUR / 02 / 5  | 44,175         | 4,418         | 0             | 48,593         | 35,118         | 83,711                 | 21.9           | 100.0    |
| Senior Clerk Typist                        | CSEA32.5HOUR / 05 / 5  | 57,625         | 5,763         | 4,800         | 68,188         | 28,031         | 96,218                 | 28.1           | 100.0    |
| Clerk Typist                               | CSEA40HOUR-NEW / B / 5 | 41,911         | 2,515         | 2,500         | 46,926         | 12,993         | 59,919                 | 13.3           | 100.0    |
| Senior Police Operations Aide              | CSEA40HOUR-NEW / D / 3 | 47,612         | 1,904         | 300           | 49,817         | 33,044         | 82,860                 | 6.6            | 100.0    |
| Senior Police Operations Aide              | CSEA40HOUR-NEW / D / 5 | 49,055         | 2,943         | 300           | 52,298         | 24,105         | 76,403                 | 12.9           | 100.0    |
| Traffic Control Specialist                 | CSEA40HOUR-NEW / C / 5 | 45,472         | 0             | 300           | 45,772         | 23,960         | 69,733                 | 6.0            | 100.0    |
| Traffic Control Specialist                 | CSEA40HOUR-NEW / C / 5 | 45,472         | 1,819         | 300           | 47,591         | 24,406         | 71,997                 | 8.6            | 100.0    |
| Senior Data Entry Operator                 | CSEA40HOURPROMO        | 56,047         | 4,484         | 0             | 60,531         | 26,149         | 86,681                 | 19.3           | 100.0    |
| Police Aide - Requested                    | PART-TIME              | 10,000         | 0             | 0             | 10,000         | 868            | 10,868                 |                | 100.0    |
| Police Aide - Requested                    | PART-TIME              | 10,000         | 0             | 0             | 10,000         | 868            | 10,868                 |                | 100.0    |
| Police Operations Aide                     | PART-TIME              | 10,000         | 0             | 0             | 10,000         | 868            | 10,868                 |                | 100.0    |
| <b>Total Town Police - Civilian - 3124</b> |                        | <b>476,371</b> | <b>23,845</b> | <b>11,350</b> | <b>511,566</b> | <b>227,121</b> | <b>738,687</b>         |                |          |

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Town Police - Civilian - 3124

| 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 |
|-------------------------------------|--|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Real Property Taxes:</b>         |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 1001                                | Property Taxes                           | 1,040,266           | 1,043,152        | 903,220             | 902,499             | 902,499             | 770,694               | 771,279               | 771,827                 | 771,827             | (130,672)                              | (14.48%)                                | 782,473               | 786,580               | 784,901                 | 784,901             |
|                                     | <b>Total Real Property Taxes</b>         | <b>1,040,266</b>    | <b>1,043,152</b> | <b>903,220</b>      | <b>902,499</b>      | <b>902,499</b>      | <b>770,694</b>        | <b>771,279</b>        | <b>771,827</b>          | <b>771,827</b>      | <b>(130,672)</b>                       | <b>(14.48%)</b>                         | <b>782,473</b>        | <b>786,580</b>        | <b>784,901</b>          | <b>784,901</b>      |
|                                     | <b>Total Revenue</b>                     | <b>1,040,266</b>    | <b>1,043,152</b> | <b>903,220</b>      | <b>902,499</b>      | <b>902,499</b>      | <b>770,694</b>        | <b>771,279</b>        | <b>771,827</b>          | <b>771,827</b>      | <b>(130,672)</b>                       | <b>(14.48%)</b>                         | <b>782,473</b>        | <b>786,580</b>        | <b>784,901</b>          | <b>784,901</b>      |
| <b>Salaries:</b>                    |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6100                                | Salaries                                 | 629,685             | 625,114          | 549,611             | 547,756             | 446,780             | 445,549               | 445,932               | 446,371                 | 446,371             | 101,385                                | 18.51%                                  | 454,460               | 457,622               | 456,278                 | 456,278             |
| 6101                                | Overtime                                 | 40,000              | 34,186           | 45,000              | 45,000              | 30,512              | 30,000                | 30,000                | 30,000                  | 30,000              | 15,000                                 | 33.33%                                  | 30,000                | 30,000                | 30,000                  | 30,000              |
| 6103                                | Accumulated Sick/Personal Days           | 0                   | 1,143            | 0                   | 1,284               | 1,283               | 6,150                 | 6,150                 | 6,150                   | 6,150               | (4,866)                                | (378.97%)                               | 6,150                 | 6,150                 | 6,150                   | 6,150               |
| 6105                                | Part Time Salaries                       | 22,100              | 14,294           | 10,000              | 10,000              | 5,867               | 30,000                | 30,000                | 30,000                  | 30,000              | (20,000)                               | (200.00%)                               | 30,000                | 30,000                | 30,000                  | 30,000              |
| 6110                                | Longevity                                | 35,890              | 35,588           | 31,641              | 31,641              | 1,403               | 23,760                | 23,845                | 23,845                  | 23,845              | 7,796                                  | 24.64%                                  | 24,235                | 24,361                | 24,361                  | 24,361              |
| 6127                                | Cash in Lieu of Health Benefits          | 7,750               | 7,750            | 6,500               | 6,500               | 3,458               | 4,000                 | 4,000                 | 4,000                   | 4,000               | 2,500                                  | 38.46%                                  | 4,000                 | 4,000                 | 4,000                   | 4,000               |
| 6144                                | Clothing Cleaning                        | 1,200               | 1,200            | 1,200               | 1,200               | 900                 | 1,200                 | 1,200                 | 1,200                   | 1,200               | 0                                      | 0.00%                                   | 1,200                 | 1,200                 | 1,200                   | 1,200               |
|                                     | <b>Total Salaries</b>                    | <b>736,626</b>      | <b>719,275</b>   | <b>643,952</b>      | <b>643,381</b>      | <b>490,204</b>      | <b>540,658</b>        | <b>541,127</b>        | <b>541,566</b>          | <b>541,566</b>      | <b>101,815</b>                         | <b>15.82%</b>                           | <b>550,044</b>        | <b>553,333</b>        | <b>551,989</b>          | <b>551,989</b>      |
| <b>Employee Benefits - Current:</b> |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6810                                | Employee Retirement - Active             | 95,499              | 147,718          | 75,975              | 85,918              | 72,664              | 79,309                | 79,386                | 79,458                  | 79,458              | 6,459                                  | 7.52%                                   | 80,857                | 81,400                | 81,178                  | 81,178              |
| 6830                                | FICA Tax Expenditure                     | 56,260              | 54,213           | 49,320              | 49,177              | 37,182              | 42,065                | 42,101                | 42,135                  | 42,135              | 7,042                                  | 14.32%                                  | 42,783                | 43,035                | 42,932                  | 42,932              |
| 6835                                | MTA Tax                                  | 2,500               | 2,410            | 2,211               | 2,204               | 1,615               | 1,876                 | 1,878                 | 1,879                   | 1,879               | 325                                    | 14.75%                                  | 1,908                 | 1,919                 | 1,915                   | 1,915               |
| 6840                                | Worker's Compensation                    | 7,859               | 7,859            | 5,591               | 5,591               | 3,744               | 4,837                 | 4,839                 | 4,840                   | 4,840               | 751                                    | 13.42%                                  | 4,931                 | 4,944                 | 4,939                   | 4,939               |
| 6860                                | Medical Insurance - Active Employees     | 124,862             | 120,420          | 111,483             | 111,483             | 87,828              | 89,868                | 89,868                | 89,868                  | 89,868              | 21,615                                 | 19.39%                                  | 89,868                | 89,868                | 89,868                  | 89,868              |
| 6865                                | Dental & Optical                         | 16,242              | 12,997           | 14,343              | 14,343              | 9,651               | 11,735                | 11,735                | 11,735                  | 11,735              | 2,609                                  | 18.19%                                  | 11,735                | 11,735                | 11,735                  | 11,735              |
| 6875                                | Disability                               | 418                 | 215              | 346                 | 346                 | 83                  | 346                   | 346                   | 346                     | 346                 | 0                                      | 0.00%                                   | 346                   | 346                   | 346                     | 346                 |
|                                     | <b>Total Employee Benefits - Current</b> | <b>303,640</b>      | <b>345,832</b>   | <b>259,269</b>      | <b>269,062</b>      | <b>212,767</b>      | <b>230,035</b>        | <b>230,152</b>        | <b>230,261</b>          | <b>230,261</b>      | <b>38,801</b>                          | <b>14.42%</b>                           | <b>232,428</b>        | <b>233,246</b>        | <b>232,912</b>          | <b>232,912</b>      |
|                                     | <b>Total Employee Costs</b>              | <b>1,040,266</b>    | <b>1,065,107</b> | <b>903,220</b>      | <b>912,442</b>      | <b>702,971</b>      | <b>770,694</b>        | <b>771,279</b>        | <b>771,827</b>          | <b>771,827</b>      | <b>140,615</b>                         | <b>15.41%</b>                           | <b>782,473</b>        | <b>786,580</b>        | <b>784,901</b>          | <b>784,901</b>      |
|                                     | <b>Total Expenditures</b>                | <b>1,040,266</b>    | <b>1,065,107</b> | <b>903,220</b>      | <b>912,442</b>      | <b>702,971</b>      | <b>770,694</b>        | <b>771,279</b>        | <b>771,827</b>          | <b>771,827</b>      | <b>140,615</b>                         | <b>15.41%</b>                           | <b>782,473</b>        | <b>786,580</b>        | <b>784,901</b>          | <b>784,901</b>      |
|                                     | <b>Net Surplus (Deficit)</b>             | <b>0</b>            | <b>(21,955)</b>  | <b>0</b>            | <b>(9,943)</b>      | <b>199,528</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |  |   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |
| <b>Appropriated Fund Balance:</b>   |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 9090                                | Appropriated Fund Balance                | 0                   | 0                | 0                   | 9,943               | 0                   | 0                     | 0                     | 0                       | 0                   |  |   | 0                     | 0                     | 0                       | 0                   |
|                                     | <b>Net Surplus (Deficit)</b>             | <b>0</b>            | <b>(21,955)</b>  | <b>0</b>            | <b>0</b>            | <b>199,528</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |  |   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |

# BAY CONSTABLE

## 2015 ORGANIZATIONAL CHART

**TOWN POLICE**

**SENIOR BAY CONSTABLE**  
Albert Tuzzolo

**BAY CONSTABLE**  
Danielle McManus  
Mark Ruocco  
Michael Tenaglia  
Richard Franks. Jr.

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

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

# Department Summary

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*Department: Bay Constables*

**Budget Year:** 2015  
**Division:** Police Department  
**Tax District:** Full Town

**Cost Center #:** 3121  
**Manager:** Robert Pearce

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

## **Goals & Objectives:**

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

## **Legal Authority:**

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

# Employee Compensation & Benefits Schedule

| Position                           | Class/Grade/Step              | Base Salary    | Longevity     | Other Comp   | Total Comp     | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/15 | Alloc. % |
|------------------------------------|-------------------------------|----------------|---------------|--------------|----------------|----------------|------------------------|----------------|----------|
| <b>Police Department</b>           |                               |                |               |              |                |                |                        |                |          |
| <b>Police Summary</b>              |                               |                |               |              |                |                |                        |                |          |
| <b>Bay Constables - 3121</b>       |                               |                |               |              |                |                |                        |                |          |
| Bay Constable                      | CSEA40HOUR - 7-1-2010 / I / 3 | 63,277         | 0             | 300          | 63,577         | 28,935         | 92,512                 | 2.6            | 100.0    |
| Bay Constable - Vacant             | CSEA40HOUR - 7-1-2010 / I / E | 61,014         | 0             | 300          | 61,314         | 35,895         | 97,210                 |                | 100.0    |
| Bay Constable                      | CSEA40HOUR-NEW / I / 5        | 66,860         | 2,674         | 300          | 69,834         | 40,147         | 109,981                | 7.8            | 100.0    |
| Bay Constable                      | CSEA40HOUR-NEW / I / 5        | 66,860         | 4,012         | 300          | 71,171         | 40,475         | 111,646                | 10.6           | 100.0    |
| Bay Constable                      | CSEA40HOUR-NEW / I / 5        | 66,860         | 2,674         | 300          | 69,834         | 40,147         | 109,981                | 7.8            | 100.0    |
| Senior Bay Constable               | CSEA40HOUR-NEW / L / E        | 70,626         | 2,825         | 300          | 73,751         | 41,241         | 114,992                | 6.6            | 100.0    |
| Bay Constable                      | SEASONAL                      | 7,500          | 0             | 0            | 7,500          | 896            | 8,396                  |                | 100.0    |
| Bay Constable                      | SEASONAL                      | 7,500          | 0             | 0            | 7,500          | 896            | 8,396                  |                | 100.0    |
| Bay Constable                      | SEASONAL                      | 7,500          | 0             | 0            | 7,500          | 896            | 8,396                  |                | 100.0    |
| Police Officer                     | SEASONAL                      | 7,500          | 0             | 0            | 7,500          | 896            | 8,396                  |                | 100.0    |
| <b>Total Bay Constables - 3121</b> |                               | <b>425,496</b> | <b>12,185</b> | <b>1,800</b> | <b>439,481</b> | <b>230,425</b> | <b>669,907</b>         |                |          |

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Bay Constables - 3121

| 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 Difference | 2015 Adopted / 2014 % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Preliminary Budget | 2016 Adopted Budget |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--------------------------------|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Real Property Taxes:</b>         |  |                     |                |                     |                     |                     |                       |                       |                         |                     |                                |                                 |                       |                       |                         |                     |
| 1001                                | Property Taxes                                 | 763,403             | 763,403        | 785,762             | 760,641             | 760,641             | 864,267               | 816,567               | 816,567                 | 816,567             | 55,926                         | 7.35%                           | 878,980               | 831,280               | 831,280                 | 831,280             |
|                                     | <b>Total Real Property Taxes</b>               | <b>763,403</b>      | <b>763,403</b> | <b>785,762</b>      | <b>760,641</b>      | <b>760,641</b>      | <b>864,267</b>        | <b>816,567</b>        | <b>816,567</b>          | <b>816,567</b>      | <b>55,926</b>                  | <b>7.35%</b>                    | <b>878,980</b>        | <b>831,280</b>        | <b>831,280</b>          | <b>831,280</b>      |
| <b>Other Revenue:</b>               |  |                     |                |                     |                     |                     |                       |                       |                         |                     |                                |                                 |                       |                       |                         |                     |
| 2210                                | Intergovernmental Revenue                      | 0                   | 26,585         | 0                   | 0                   | 5,500               | 0                     | 0                     | 0                       | 0                   | 0                              | 0.00%                           | 0                     | 0                     | 0                       | 0                   |
| 2770                                | Miscellaneous                                  | 0                   | 528            | 0                   | 0                   | 412                 | 0                     | 0                     | 21,598                  | 21,598              | 21,598                         | 100.00%                         | 0                     | 0                     | 0                       | 0                   |
| 3389                                | State Aid - Public Safety                      | 0                   | 16,728         | 8,000               | 8,000               | 2,480               | 8,000                 | 8,000                 | 8,000                   | 8,000               | 0                              | 0.00%                           | 8,000                 | 8,000                 | 8,000                   | 8,000               |
| 4389                                | Town Police - Federal Aid, Other Public Safety | 0                   | 9,529          | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                              | 0.00%                           | 0                     | 0                     | 0                       | 0                   |
|                                     | <b>Total Other Revenue</b>                     | <b>0</b>            | <b>53,370</b>  | <b>8,000</b>        | <b>8,000</b>        | <b>8,393</b>        | <b>8,000</b>          | <b>8,000</b>          | <b>29,598</b>           | <b>29,598</b>       | <b>21,598</b>                  | <b>269.98%</b>                  | <b>8,000</b>          | <b>8,000</b>          | <b>8,000</b>            | <b>8,000</b>        |
|                                     | <b>Total Revenue</b>                           | <b>763,403</b>      | <b>816,774</b> | <b>793,762</b>      | <b>768,641</b>      | <b>769,034</b>      | <b>872,267</b>        | <b>824,567</b>        | <b>846,165</b>          | <b>846,165</b>      | <b>77,524</b>                  | <b>10.09%</b>                   | <b>886,980</b>        | <b>839,280</b>        | <b>839,280</b>          | <b>839,280</b>      |
| <b>Salaries:</b>                    |  |                     |                |                     |                     |                     |                       |                       |                         |                     |                                |                                 |                       |                       |                         |                     |
| 6100                                | Salaries                                       | 393,494             | 393,056        | 402,013             | 373,753             | 311,076             | 395,496               | 395,496               | 395,496                 | 395,496             | (21,743)                       | (5.82%)                         | 406,692               | 406,692               | 406,692                 | 406,692             |
| 6101                                | Overtime                                       | 35,000              | 77,731         | 40,000              | 54,900              | 51,344              | 45,000                | 45,000                | 65,000                  | 65,000              | (10,100)                       | (18.40%)                        | 45,000                | 45,000                | 45,000                  | 45,000              |
| 6105                                | Part Time Salaries                             | 5,000               | 5,260          | 15,000              | 11,670              | 10,574              | 30,000                | 30,000                | 30,000                  | 30,000              | (18,330)                       | (157.07%)                       | 30,000                | 30,000                | 30,000                  | 30,000              |
| 6110                                | Longevity                                      | 15,271              | 15,267         | 19,536              | 19,536              | 3,765               | 12,185                | 12,185                | 12,185                  | 12,185              | 7,351                          | 37.63%                          | 12,487                | 12,487                | 12,487                  | 12,487              |
| 6144                                | Clothing Cleaning                              | 1,800               | 1,800          | 1,800               | 1,800               | 1,500               | 1,800                 | 1,800                 | 1,800                   | 1,800               | 0                              | 0.00%                           | 1,800                 | 1,800                 | 1,800                   | 1,800               |
|                                     | <b>Total Salaries</b>                          | <b>450,565</b>      | <b>493,114</b> | <b>478,349</b>      | <b>461,659</b>      | <b>378,259</b>      | <b>484,481</b>        | <b>484,481</b>        | <b>504,481</b>          | <b>504,481</b>      | <b>(42,822)</b>                | <b>(9.28%)</b>                  | <b>495,979</b>        | <b>495,979</b>        | <b>495,979</b>          | <b>495,979</b>      |
| <b>Employee Benefits - Current:</b> |  |                     |                |                     |                     |                     |                       |                       |                         |                     |                                |                                 |                       |                       |                         |                     |
| 6810                                | Employee Retirement - Active                   | 59,582              | 103,373        | 54,612              | 61,760              | 52,232              | 67,564                | 67,564                | 67,564                  | 67,564              | (5,804)                        | (9.40%)                         | 69,462                | 69,462                | 69,462                  | 69,462              |
| 6830                                | FICA Tax Expenditure                           | 34,331              | 37,106         | 36,034              | 34,653              | 29,856              | 37,070                | 37,070                | 38,600                  | 38,600              | (3,948)                        | (11.39%)                        | 37,950                | 37,950                | 37,950                  | 37,950              |
| 6835                                | MTA Tax  | 1,526               | 1,652          | 1,640               | 1,590               | 1,336               | 1,654                 | 1,654                 | 1,722                   | 1,722               | (132)                          | (8.29%)                         | 1,693                 | 1,693                 | 1,693                   | 1,693               |
| 6840                                | Worker's Compensation                          | 14,254              | 14,254         | 14,917              | 14,917              | 9,988               | 15,220                | 15,220                | 15,220                  | 15,220              | (303)                          | (2.03%)                         | 15,620                | 15,620                | 15,620                  | 15,620              |
| 6860                                | Medical Insurance - Active Employees           | 105,288             | 93,391         | 110,553             | 110,553             | 79,630              | 104,412               | 104,412               | 104,412                 | 104,412             | 6,141                          | 5.55%                           | 104,412               | 104,412               | 104,412                 | 104,412             |
| 6865                                | Dental & Optical                               | 7,796               | 6,781          | 7,826               | 7,826               | 5,563               | 7,826                 | 7,826                 | 7,826                   | 7,826               | 0                              | 0.00%                           | 7,826                 | 7,826                 | 7,826                   | 7,826               |
| 6875                                | Disability                                     | 202                 | 22             | 230                 | 230                 | 12                  | 288                   | 288                   | 288                     | 288                 | (58)                           | (25.00%)                        | 288                   | 288                   | 288                     | 288                 |
|                                     | <b>Total Employee Benefits - Current</b>       | <b>222,979</b>      | <b>256,581</b> | <b>225,813</b>      | <b>231,530</b>      | <b>178,618</b>      | <b>234,035</b>        | <b>234,035</b>        | <b>235,633</b>          | <b>235,633</b>      | <b>(4,104)</b>                 | <b>(1.77%)</b>                  | <b>237,252</b>        | <b>237,252</b>        | <b>237,252</b>          | <b>237,252</b>      |
|                                     | <b>Total Employee Costs</b>                    | <b>673,543</b>      | <b>749,694</b> | <b>704,162</b>      | <b>693,189</b>      | <b>556,877</b>      | <b>718,517</b>        | <b>718,517</b>        | <b>740,115</b>          | <b>740,115</b>      | <b>(46,926)</b>                | <b>(6.77%)</b>                  | <b>733,230</b>        | <b>733,230</b>        | <b>733,230</b>          | <b>733,230</b>      |
| <b>Equipment:</b>                   |  |                     |                |                     |                     |                     |                       |                       |                         |                     |                                |                                 |                       |                       |                         |                     |
| 6200                                | Equipment                                      | 20,000              | 19,806         | 15,000              | 12,000              | 9,309               | 43,000                | 15,000                | 15,000                  | 15,000              | (3,000)                        | (25.00%)                        | 43,000                | 15,000                | 15,000                  | 15,000              |
|                                     | <b>Total Equipment</b>                         | <b>20,000</b>       | <b>19,806</b>  | <b>15,000</b>       | <b>12,000</b>       | <b>9,309</b>        | <b>43,000</b>         | <b>15,000</b>         | <b>15,000</b>           | <b>15,000</b>       | <b>(3,000)</b>                 | <b>(25.00%)</b>                 | <b>43,000</b>         | <b>15,000</b>         | <b>15,000</b>           | <b>15,000</b>       |
| <b>Contractual:</b>                 |  |                     |                |                     |                     |                     |                       |                       |                         |                     |                                |                                 |                       |                       |                         |                     |
| 6403                                | Gasoline                                       | 45,000              | 28,265         | 42,000              | 42,000              | 24,090              | 48,500                | 48,500                | 48,500                  | 48,500              | (6,500)                        | (15.48%)                        | 48,500                | 48,500                | 48,500                  | 48,500              |
| 6406                                | Repair Equipment                               | 5,000               | 4,573          | 6,000               | 5,000               | 2,305               | 9,500                 | 5,000                 | 5,000                   | 5,000               | 0                              | 0.00%                           | 9,500                 | 5,000                 | 5,000                   | 5,000               |
| 6411                                | Printing and Stationery                        | 750                 | 13             | 750                 | 660                 | 0                   | 750                   | 750                   | 750                     | 750                 | (90)                           | (13.58%)                        | 750                   | 750                   | 750                     | 750                 |
| 6412                                | Publications                                   | 350                 | 88             | 350                 | 470                 | 470                 | 500                   | 500                   | 500                     | 500                 | (30)                           | (6.46%)                         | 500                   | 500                   | 500                     | 500                 |
| 6418                                | Uniforms                                       | 6,000               | 6,512          | 6,000               | 6,000               | 3,836               | 7,000                 | 7,000                 | 7,000                   | 7,000               | (1,000)                        | (16.67%)                        | 7,000                 | 7,000                 | 7,000                   | 7,000               |
| 6420                                | Other  | 500                 | 2,666          | 500                 | 500                 | 323                 | 500                   | 500                   | 500                     | 500                 | 0                              | 0.00%                           | 500                   | 500                   | 500                     | 500                 |
| 6423                                | Small Equipment (Non-Capital)                  | 0                   | 4,889          | 2,500               | 900                 | 510                 | 20,000                | 10,000                | 10,000                  | 10,000              | (9,100)                        | (1011.11%)                      | 20,000                | 10,000                | 10,000                  | 10,000              |
| 6425                                | Office Supplies                                | 500                 | 5              | 500                 | 470                 | 64                  | 500                   | 500                   | 500                     | 500                 | (30)                           | (6.38%)                         | 500                   | 500                   | 500                     | 500                 |
| 6450                                | Schools & Training                             | 1,500               | 0              | 1,000               | 1,000               | 0                   | 2,500                 | 2,500                 | 2,500                   | 2,500               | (1,500)                        | (150.00%)                       | 2,500                 | 2,500                 | 2,500                   | 2,500               |
| 6466                                | Telephone - Wireless                           | 260                 | 330            | 0                   | 1,600               | 906                 | 3,000                 | 1,800                 | 1,800                   | 1,800               | (200)                          | (12.50%)                        | 3,000                 | 1,800                 | 1,800                   | 1,800               |

**Town of Southampton**  
**2015 Adopted Budget**  
**Bay Constables - 3121**

| Account Code | Description                       | 2013<br>Adopted<br>Budget | 2013<br>Actual | 2014<br>Adopted<br>Budget | 2014<br>Amended<br>Budget | 2014<br>Oct YTD<br>Actual |                             |                             |                               |                           |  |  | 2016<br>Requested<br>Budget | 2016<br>Tentative<br>Budget | 2016<br>Preliminary<br>Budget | 2016<br>Adopted<br>Budget |
|--------------|-----------------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------------|---------------------------|--|--|-----------------------------|-----------------------------|-------------------------------|---------------------------|
|              |                                   |                           |                |                           |                           |                           | 2015<br>Requested<br>Budget | 2015<br>Tentative<br>Budget | 2015<br>Preliminary<br>Budget | 2015<br>Adopted<br>Budget | 2015<br>Adopted<br>/ 2014<br>Amended<br>Difference | 2015<br>Adopted<br>/ 2014<br>% of Change |                             |                             |                               |                           |
| 6480         | Marine Charges                    | 10,000                    | 3,250          | 15,000                    | 12,000                    | 6,805                     | 18,000                      | 14,000                      | 14,000                        | 14,000                    | (2,000)  | (16.67%)                                 | 18,000                      | 14,000                      | 14,000                        | 14,000                    |
|              | <b>Total Contractual</b>          | 69,860                    | 50,590         | 74,600                    | 70,600                    | 39,310                    | 110,750                     | 91,050                      | 91,050                        | 91,050                    | (20,450)   | (28.97%)                                 | 110,750                     | 91,050                      | 91,050                        | 91,050                    |
|              | <b>Total Expenditures</b>         | <b>763,403</b>            | <b>820,091</b> | <b>793,762</b>            | <b>775,789</b>            | <b>605,496</b>            | <b>872,267</b>              | <b>824,567</b>              | <b>846,165</b>                | <b>846,165</b>            | <b>(70,376)</b>                                    | <b>(9.07%)</b>                           | <b>886,980</b>              | <b>839,280</b>              | <b>839,280</b>                | <b>839,280</b>            |
|              | <b>Net Surplus (Deficit)</b>      | <b>0</b>                  | <b>(3,317)</b> | <b>0</b>                  | <b>(7,148)</b>            | <b>163,538</b>            | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                  |  |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                  |
|              | <b>Appropriated Fund Balance:</b> |                           |                |                           |                           |                           |                             |                             |                               |                           |  |  |                             |                             |                               |                           |
| 9090         | Appropriated Fund Balance         | 0                         | 0              | 0                         | 7,148                     | 0                         | 0                           | 0                           | 0                             | 0                         |  |  | 0                           | 0                           | 0                             | 0                         |
|              | <b>Net Surplus (Deficit)</b>      | <b>0</b>                  | <b>(3,317)</b> | <b>0</b>                  | <b>0</b>                  | <b>163,538</b>            | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                  |  |  | <b>0</b>                    | <b>0</b>                    | <b>0</b>                      | <b>0</b>                  |

# Department Summary

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*Department: Court Officers*

**Budget Year:** 2015  
**Division:** Police Department  
**Tax District:** Full Town

**Cost Center #:** 3160  
**Manager:** Robert Pearce

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

## **Goals & Objectives:**

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

## **Legal Authority:**

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

# Employee Compensation & Benefits Schedule

| Position                           | Class/Grade/Step              | Base Salary    | Longevity     | Other Comp   | Total Comp     | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/15 | Alloc. % |
|------------------------------------|-------------------------------|----------------|---------------|--------------|----------------|----------------|------------------------|----------------|----------|
| <b>Police Department</b>           |                               |                |               |              |                |                |                        |                |          |
| <b>Police Summary</b>              |                               |                |               |              |                |                |                        |                |          |
| <b>Court Officers - 3160</b>       |                               |                |               |              |                |                |                        |                |          |
| Court Officer                      | CSEA40HOUR - 7-1-2010 / F / 3 | 53,514         | 0             | 300          | 53,814         | 35,773         | 89,587                 | 2.7            | 100.0    |
| Court Officer                      | CSEA40HOUR-NEW / F / 5        | 56,155         | 3,369         | 2,800        | 62,325         | 18,633         | 80,958                 | 13.3           | 100.0    |
| Court Officer                      | CSEA40HOUR-NEW / F / 5        | 56,155         | 3,369         | 300          | 59,825         | 37,341         | 97,166                 | 13.0           | 100.0    |
| Senior Court Officer               | CSEA40HOUR-NEW / J / 5        | 70,442         | 7,044         | 2,400        | 79,886         | 45,160         | 125,047                | 31.0           | 100.0    |
| <b>Total Court Officers - 3160</b> |                               | <b>236,267</b> | <b>13,783</b> | <b>5,800</b> | <b>255,850</b> | <b>136,908</b> | <b>392,757</b>         |                |          |

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Court Officers - 3160

| 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 |
|-------------------------------------|--|---------------------|-----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Real Property Taxes:</b>         |  |                     |                 |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 1001                                | Property Taxes                           | 401,547             | 414,727         | 411,290             | 411,290             | 411,290             | 438,007               | 438,007               | 438,007                 | 438,007             | 26,717                                 | 6.50%                                   | 445,391               | 445,391               | 445,391                 | 445,391             |
|                                     | <b>Total Real Property Taxes</b>         | 401,547             | 414,727         | 411,290             | 411,290             | 411,290             | 438,007               | 438,007               | 438,007                 | 438,007             | 26,717                                 | 6.50%                                   | 445,391               | 445,391               | 445,391                 | 445,391             |
|                                     | <b>Total Revenue</b>                     | <b>401,547</b>      | <b>414,727</b>  | <b>411,290</b>      | <b>411,290</b>      | <b>411,290</b>      | <b>438,007</b>        | <b>438,007</b>        | <b>438,007</b>          | <b>438,007</b>      | <b>26,717</b>                          | <b>6.50%</b>                            | <b>445,391</b>        | <b>445,391</b>        | <b>445,391</b>          | <b>445,391</b>      |
| <b>Salaries:</b>                    |  |                     |                 |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6100                                | Salaries                                 | 227,178             | 227,122         | 232,410             | 232,410             | 193,952             | 236,267               | 236,267               | 236,267                 | 236,267             | (3,857)                                | (1.66%)                                 | 241,762               | 241,762               | 241,762                 | 241,762             |
| 6101                                | Overtime                                 | 25,000              | 35,129          | 28,000              | 28,000              | 26,542              | 40,000                | 40,000                | 40,000                  | 40,000              | (12,000)                               | (42.86%)                                | 40,000                | 40,000                | 40,000                  | 40,000              |
| 6103                                | Accumulated Sick/Personal Days           | 2,938               | 1,436           | 2,010               | 2,010               | 1,681               | 2,100                 | 2,100                 | 2,100                   | 2,100               | (90)                                   | (4.48%)                                 | 2,100                 | 2,100                 | 2,100                   | 2,100               |
| 6110                                | Longevity                                | 13,335              | 13,335          | 13,608              | 13,608              | 0                   | 13,783                | 13,783                | 13,783                  | 13,783              | (175)                                  | (1.28%)                                 | 14,059                | 14,059                | 14,059                  | 14,059              |
| 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               |
| 6144                                | Clothing Cleaning                        | 1,200               | 1,200           | 1,200               | 1,200               | 900                 | 1,200                 | 1,200                 | 1,200                   | 1,200               | 0                                      | 0.00%                                   | 1,200                 | 1,200                 | 1,200                   | 1,200               |
|                                     | <b>Total Salaries</b>                    | 272,150             | 280,722         | 279,728             | 279,728             | 224,325             | 295,850               | 295,850               | 295,850                 | 295,850             | (16,121)                               | (5.76%)                                 | 301,621               | 301,621               | 301,621                 | 301,621             |
| <b>Employee Benefits - Current:</b> |  |                     |                 |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6810                                | Employee Retirement - Active             | 36,078              | 62,361          | 32,473              | 36,723              | 31,058              | 42,215                | 42,215                | 42,215                  | 42,215              | (5,492)                                | (14.96%)                                | 43,167                | 43,167                | 43,167                  | 43,167              |
| 6830                                | FICA Tax Expenditure                     | 20,728              | 21,138          | 21,557              | 21,557              | 16,872              | 22,672                | 22,672                | 22,672                  | 22,672              | (1,115)                                | (5.17%)                                 | 23,114                | 23,114                | 23,114                  | 23,114              |
| 6835                                | MTA Tax                                  | 921                 | 939             | 1,006               | 1,006               | 750                 | 1,020                 | 1,020                 | 1,020                   | 1,020               | (14)                                   | (1.39%)                                 | 1,040                 | 1,040                 | 1,040                   | 1,040               |
| 6840                                | Worker's Compensation                    | 5,854               | 5,854           | 8,430               | 8,430               | 5,644               | 8,569                 | 8,569                 | 8,569                   | 8,569               | (140)                                  | (1.66%)                                 | 8,769                 | 8,769                 | 8,769                   | 8,769               |
| 6860                                | Medical Insurance - Active Employees     | 58,346              | 56,307          | 61,263              | 61,263              | 48,073              | 60,348                | 60,348                | 60,348                  | 60,348              | 915                                    | 1.49%                                   | 60,348                | 60,348                | 60,348                  | 60,348              |
| 6865                                | Dental & Optical                         | 5,197               | 4,521           | 5,218               | 5,218               | 3,979               | 5,218                 | 5,218                 | 5,218                   | 5,218               | 0                                      | 0.00%                                   | 5,218                 | 5,218                 | 5,218                   | 5,218               |
| 6875                                | Disability                               | 115                 | 0               | 115                 | 115                 | 0                   | 115                   | 115                   | 115                     | 115                 | 0                                      | 0.00%                                   | 115                   | 115                   | 115                     | 115                 |
|                                     | <b>Total Employee Benefits - Current</b> | 127,241             | 151,121         | 130,062             | 134,312             | 106,377             | 140,158               | 140,158               | 140,158                 | 140,158             | (5,846)                                | (4.35%)                                 | 141,771               | 141,771               | 141,771                 | 141,771             |
|                                     | <b>Total Employee Costs</b>              | <b>399,391</b>      | <b>431,843</b>  | <b>409,790</b>      | <b>414,040</b>      | <b>330,702</b>      | <b>436,007</b>        | <b>436,007</b>        | <b>436,007</b>          | <b>436,007</b>      | <b>(21,967)</b>                        | <b>(5.31%)</b>                          | <b>443,391</b>        | <b>443,391</b>        | <b>443,391</b>          | <b>443,391</b>      |
| <b>Contractual:</b>                 |  |                     |                 |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6418                                | Uniforms                                 | 2,156               | 985             | 1,500               | 1,500               | 849                 | 2,000                 | 2,000                 | 2,000                   | 2,000               | (500)                                  | (33.33%)                                | 2,000                 | 2,000                 | 2,000                   | 2,000               |
|                                     | <b>Total Contractual</b>                 | 2,156               | 985             | 1,500               | 1,500               | 849                 | 2,000                 | 2,000                 | 2,000                   | 2,000               | (500)                                  | (33.33%)                                | 2,000                 | 2,000                 | 2,000                   | 2,000               |
|                                     | <b>Total Expenditures</b>                | <b>401,547</b>      | <b>432,829</b>  | <b>411,290</b>      | <b>415,540</b>      | <b>331,551</b>      | <b>438,007</b>        | <b>438,007</b>        | <b>438,007</b>          | <b>438,007</b>      | <b>(22,467)</b>                        | <b>(5.41%)</b>                          | <b>445,391</b>        | <b>445,391</b>        | <b>445,391</b>          | <b>445,391</b>      |
|                                     | <b>Net Surplus (Deficit)</b>             | <b>0</b>            | <b>(18,101)</b> | <b>0</b>            | <b>(4,250)</b>      | <b>79,739</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |  |   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |
| <b>Appropriated Fund Balance:</b>   |  |                     |                 |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 9090                                | Appropriated Fund Balance                | 0                   | 0               | 0                   | 4,250               | 0                   | 0                     | 0                     | 0                       | 0                   |  |   | 0                     | 0                     | 0                       | 0                   |
|                                     | <b>Net Surplus (Deficit)</b>             | <b>0</b>            | <b>(18,101)</b> | <b>0</b>            | <b>0</b>            | <b>79,739</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |  |   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |

# Department Summary

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*Department: Emergency 911*

**Budget Year:** 2015  
**Division:** Police Department  
**Tax District:** E-911

**Cost Center #:** 3020  
**Manager:** Robert Pearce

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

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

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

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

## **Workload:**

## **Goals & Objectives:**

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

## **Legal Authority:**

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

# Employee Compensation & Benefits Schedule

NOTES:

| Position                          | Class/Grade/Step              | Base Salary      | Longevity     | Other Comp    | Total Comp       | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/15 | Alloc. % |
|-----------------------------------|-------------------------------|------------------|---------------|---------------|------------------|----------------|------------------------|----------------|----------|
| <b>Police Department</b>          |                               |                  |               |               |                  |                |                        |                |          |
| <b>Police Summary</b>             |                               |                  |               |               |                  |                |                        |                |          |
| <b>Emergency 911 - 3020</b>       |                               |                  |               |               |                  |                |                        |                |          |
| Public Safety Dispatcher I        | CSEAPSD - 7-1-2010 / PSD1 / 3 | 53,445           | 0             | 3,468         | 56,913           | 25,799         | 82,712                 | 3.4            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD - 7-1-2010 / PSD1 / 1 | 51,691           | 0             | 3,468         | 55,159           | 25,344         | 80,503                 | 1.3            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD - 7-1-2010 / PSD1 / 3 | 53,445           | 0             | 3,468         | 56,913           | 25,799         | 82,712                 | 3.4            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 0             | 3,468         | 59,463           | 36,012         | 95,474                 | 5.0            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 3,360         | 3,468         | 62,822           | 36,834         | 99,657                 | 11.2           | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 2,240         | 3,468         | 61,702           | 27,008         | 88,711                 | 7.3            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 2        | 52,774           | 2,111         | 5,968         | 60,852           | 16,986         | 77,839                 | 8.1            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 2,240         | 4,968         | 63,202           | 17,607         | 80,810                 | 8.8            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 3,360         | 3,468         | 62,822           | 27,282         | 90,105                 | 9.9            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 2,240         | 3,468         | 61,702           | 36,560         | 98,263                 | 9.4            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 2,240         | 3,468         | 61,702           | 36,560         | 98,263                 | 9.5            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 2,240         | 3,468         | 61,702           | 36,560         | 98,263                 | 8.8            | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-NEW / PSD1 / 5        | 55,995           | 3,360         | 3,468         | 62,822           | 36,834         | 99,657                 | 9.9            | 100.0    |
| Public Safety Dispatcher II       | CSEAPSD-NEW / PSD2 / 5        | 65,577           | 3,935         | 3,468         | 72,980           | 39,458         | 112,438                | 12.0           | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-OLD / PSD1 / 5        | 59,358           | 3,561         | 3,468         | 66,387           | 37,755         | 104,142                | 10.3           | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-OLD / PSD1 / 5        | 59,358           | 4,749         | 5,968         | 70,074           | 19,338         | 89,412                 | 15.3           | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-OLD / PSD1 / 5        | 59,358           | 4,749         | 3,468         | 67,574           | 38,046         | 105,620                | 15.3           | 100.0    |
| Public Safety Dispatcher I        | CSEAPSD-OLD / PSD1 / 5        | 59,358           | 4,749         | 3,468         | 67,574           | 38,046         | 105,620                | 16.2           | 100.0    |
| Public Safety Dispatcher II       | CSEAPSD-OLD / PSD2 / 3        | 65,365           | 6,536         | 3,468         | 75,369           | 42,428         | 117,798                | 20.8           | 100.0    |
| Public Safety Dispatcher II       | CSEAPSD-OLD / PSD2 / 5        | 67,684           | 5,415         | 3,468         | 76,567           | 40,366         | 116,933                | 17.7           | 100.0    |
| Public Safety Dispatcher III      | CSEAPSD-OLD / PSD 3 / 5       | 70,567           | 7,057         | 5,968         | 83,591           | 22,808         | 106,399                | 24.6           | 100.0    |
| <b>Total Emergency 911 - 3020</b> |                               | <b>1,221,929</b> | <b>64,139</b> | <b>81,828</b> | <b>1,367,895</b> | <b>663,432</b> | <b>2,031,327</b>       |                |          |

# Town of Southampton

## 2015 Adopted Budget

### Emergency 911 - 3020

| 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 |
|-------------------------------------|--|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Real Property Taxes:</b>         |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 1001                                | Property Taxes                           | 1,984,844           | 1,973,933        | 2,101,713           | 2,101,713           | 2,101,713           | 2,227,332             | 2,045,551             | 2,045,551               | 2,045,551           | (56,162)                               | (2.67%)                                 | 2,242,628             | 2,210,337             | 2,210,337               | 2,210,337           |
|                                     | <b>Total Real Property Taxes</b>         | <b>1,984,844</b>    | <b>1,973,933</b> | <b>2,101,713</b>    | <b>2,101,713</b>    | <b>2,101,713</b>    | <b>2,227,332</b>      | <b>2,045,551</b>      | <b>2,045,551</b>        | <b>2,045,551</b>    | <b>(56,162)</b>                        | <b>(2.67%)</b>                          | <b>2,242,628</b>      | <b>2,210,337</b>      | <b>2,210,337</b>        | <b>2,210,337</b>    |
| <b>Other Revenue:</b>               |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 1081                                | Other Payments In Lieu Of Taxes          | 8,500               | 7,268            | 7,000               | 7,000               | 7,501               | 7,000                 | 7,000                 | 7,000                   | 7,000               | 0                                      | 0.00%                                   | 7,000                 | 7,000                 | 7,000                   | 7,000               |
| 1201                                | Interest And Earnings                    | 3,000               | 3,552            | 3,000               | 3,000               | 472                 | 3,000                 | 3,000                 | 3,000                   | 3,000               | 0                                      | 0.00%                                   | 3,000                 | 3,000                 | 3,000                   | 3,000               |
| 2011                                | Rentals                                  | 90,000              | 126,022          | 100,000             | 100,000             | 103,690             | 100,000               | 100,000               | 100,000                 | 100,000             | 0                                      | 0.00%                                   | 100,000               | 100,000               | 100,000                 | 100,000             |
| 2680                                | Insurance Recoveries                     | 0                   | 7,677            | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
| 2701                                | Miscellaneous Tax Receipts               | 0                   | 0                | 0                   | 0                   | 211                 | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
| 3389                                | State Aid - Public Safety                | 0                   | 70,000           | 70,000              | 70,000              | 2,106               | 70,000                | 100,000               | 100,000                 | 100,000             | 30,000                                 | 42.86%                                  | 70,000                | 100,000               | 100,000                 | 100,000             |
| 5031                                | Interfund Transfer - Revenue             | 0                   | 18,000           | 0                   | 1,000               | 1,000               | 0                     | 149,588               | 149,588                 | 149,588             | 148,588                                | 14858.75%                               | 0                     | 0                     | 0                       | 0                   |
|                                     | <b>Total Other Revenue</b>               | <b>101,500</b>      | <b>232,518</b>   | <b>180,000</b>      | <b>181,000</b>      | <b>114,979</b>      | <b>180,000</b>        | <b>359,588</b>        | <b>359,588</b>          | <b>359,588</b>      | <b>178,588</b>                         | <b>98.67%</b>                           | <b>180,000</b>        | <b>210,000</b>        | <b>210,000</b>          | <b>210,000</b>      |
|                                     | <b>Total Revenue</b>                     | <b>2,086,344</b>    | <b>2,206,452</b> | <b>2,281,713</b>    | <b>2,282,713</b>    | <b>2,216,692</b>    | <b>2,407,332</b>      | <b>2,405,139</b>      | <b>2,405,139</b>        | <b>2,405,139</b>    | <b>122,426</b>                         | <b>5.36%</b>                            | <b>2,422,628</b>      | <b>2,420,337</b>      | <b>2,420,337</b>        | <b>2,420,337</b>    |
| <b>Salaries:</b>                    |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6100                                | Salaries                                 | 1,177,362           | 1,122,301        | 1,199,978           | 1,199,978           | 1,002,184           | 1,223,614             | 1,221,929             | 1,221,929               | 1,221,929           | (21,950)                               | (1.83%)                                 | 1,254,420             | 1,252,659             | 1,252,659               | 1,252,659           |
| 6101                                | Overtime                                 | 50,000              | 85,822           | 50,049              | 50,049              | 35,265              | 51,035                | 50,964                | 50,964                  | 50,964              | (916)                                  | (1.83%)                                 | 52,319                | 52,246                | 52,246                  | 52,246              |
| 6104                                | Holiday                                  | 8,900               | 15,166           | 11,025              | 11,025              | 0                   | 11,025                | 11,025                | 11,025                  | 11,025              | 0                                      | 0.00%                                   | 11,025                | 11,025                | 11,025                  | 11,025              |
| 6109                                | Shift Differential                       | 55,500              | 47,813           | 55,503              | 55,503              | 0                   | 55,503                | 55,503                | 55,503                  | 55,503              | 0                                      | 0.00%                                   | 55,503                | 55,503                | 55,503                  | 55,503              |
| 6110                                | Longevity                                | 50,365              | 50,026           | 57,147              | 57,147              | 720                 | 64,139                | 64,139                | 64,139                  | 64,139              | (6,992)                                | (12.23%)                                | 65,747                | 65,747                | 65,747                  | 65,747              |
| 6127                                | Cash in Lieu of Health Benefits          | 6,500               | 8,792            | 9,000               | 9,000               | 3,250               | 9,000                 | 9,000                 | 9,000                   | 9,000               | 0                                      | 0.00%                                   | 9,000                 | 9,000                 | 9,000                   | 9,000               |
| 6144                                | Clothing Cleaning                        | 6,600               | 5,600            | 6,000               | 6,600               | 6,600               | 6,300                 | 6,300                 | 6,300                   | 6,300               | 300                                    | 4.55%                                   | 6,300                 | 6,300                 | 6,300                   | 6,300               |
|                                     | <b>Total Salaries</b>                    | <b>1,355,227</b>    | <b>1,335,518</b> | <b>1,388,702</b>    | <b>1,389,302</b>    | <b>1,048,019</b>    | <b>1,420,616</b>      | <b>1,418,859</b>      | <b>1,418,859</b>        | <b>1,418,859</b>    | <b>(29,557)</b>                        | <b>(2.13%)</b>                          | <b>1,454,314</b>      | <b>1,452,480</b>      | <b>1,452,480</b>        | <b>1,452,480</b>    |
| <b>Employee Benefits - Current:</b> |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6810                                | Employee Retirement - Active             | 180,282             | 319,488          | 179,143             | 202,588             | 171,337             | 234,402               | 234,112               | 234,112                 | 234,112             | (31,524)                               | (15.56%)                                | 239,962               | 239,659               | 239,659                 | 239,659             |
| 6830                                | FICA Tax Expenditure                     | 103,170             | 100,263          | 106,236             | 106,236             | 78,616              | 108,677               | 108,543               | 108,543                 | 108,543             | (2,307)                                | (2.17%)                                 | 111,255               | 111,115               | 111,115                 | 111,115             |
| 6835                                | MTA Tax                                  | 4,585               | 4,456            | 4,722               | 4,722               | 3,494               | 4,830                 | 4,824                 | 4,824                   | 4,824               | (103)                                  | (2.17%)                                 | 4,945                 | 4,938                 | 4,938                   | 4,938               |
| 6840                                | Worker's Compensation                    | 3,155               | 3,155            | 6,000               | 6,000               | 4,018               | 4,894                 | 4,888                 | 4,888                   | 4,888               | 1,112                                  | 18.54%                                  | 5,018                 | 5,011                 | 5,011                   | 5,011               |
| 6860                                | Medical Insurance - Active Employees     | 293,058             | 264,652          | 297,668             | 297,068             | 232,891             | 283,068               | 283,068               | 283,068                 | 283,068             | 14,000                                 | 4.71%                                   | 283,068               | 283,068               | 283,068                 | 283,068             |
| 6865                                | Dental & Optical                         | 27,287              | 21,746           | 27,392              | 27,392              | 19,797              | 27,392                | 27,392                | 27,392                  | 27,392              | 0                                      | 0.00%                                   | 27,392                | 27,392                | 27,392                  | 27,392              |
| 6875                                | Disability                               | 605                 | 0                | 605                 | 605                 | 24                  | 605                   | 605                   | 605                     | 605                 | 0                                      | 0.00%                                   | 605                   | 605                   | 605                     | 605                 |
|                                     | <b>Total Employee Benefits - Current</b> | <b>612,142</b>      | <b>713,761</b>   | <b>621,765</b>      | <b>644,610</b>      | <b>510,176</b>      | <b>663,868</b>        | <b>663,432</b>        | <b>663,432</b>          | <b>663,432</b>      | <b>(18,822)</b>                        | <b>(2.92%)</b>                          | <b>672,244</b>        | <b>671,788</b>        | <b>671,788</b>          | <b>671,788</b>      |
|                                     | <b>Total Employee Costs</b>              | <b>1,967,369</b>    | <b>2,049,279</b> | <b>2,010,467</b>    | <b>2,033,912</b>    | <b>1,558,195</b>    | <b>2,084,484</b>      | <b>2,082,291</b>      | <b>2,082,291</b>        | <b>2,082,291</b>    | <b>(48,379)</b>                        | <b>(2.38%)</b>                          | <b>2,126,558</b>      | <b>2,124,268</b>      | <b>2,124,268</b>        | <b>2,124,268</b>    |
| <b>Contractual:</b>                 |  |                     |                  |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6401                                | Contracts                                | 137,076             | 131,690          | 137,076             | 137,076             | 115,470             | 173,321               | 173,321               | 173,321                 | 173,321             | (36,244)                               | (26.44%)                                | 140,390               | 140,390               | 140,390                 | 140,390             |
| 6404                                | Electric                                 | 7,203               | 7,882            | 7,203               | 7,203               | 4,493               | 7,203                 | 7,203                 | 7,203                   | 7,203               | 0                                      | 0.00%                                   | 7,203                 | 7,203                 | 7,203                   | 7,203               |
| 6406                                | Repair Equipment                         | 0                   | 0                | 0                   | 1,000               | 595                 | 8,200                 | 8,200                 | 8,200                   | 8,200               | (7,200)                                | (720.00%)                               | 8,200                 | 8,200                 | 8,200                   | 8,200               |
| 6414                                | Rentals                                  | 104,577             | 89,437           | 106,137             | 106,137             | 92,185              | 111,044               | 111,044               | 111,044                 | 111,044             | (4,907)                                | (4.62%)                                 | 117,196               | 117,196               | 117,196                 | 117,196             |
| 6415                                | Telephone                                | 5,825               | 673              | 1,000               | 1,000               | 847                 | 1,000                 | 1,000                 | 1,000                   | 1,000               | 0                                      | 0.04%                                   | 1,000                 | 1,000                 | 1,000                   | 1,000               |
| 6418                                | Uniforms                                 | 9,800               | 6,614            | 8,000               | 5,450               | 3,751               | 8,000                 | 8,000                 | 8,000                   | 8,000               | (2,550)                                | (46.79%)                                | 8,000                 | 8,000                 | 8,000                   | 8,000               |
| 6423                                | Small Equipment (Non-Capital)            | 1,029               | 0                | 700                 | 3,250               | 0                   | 900                   | 900                   | 900                     | 900                 | 2,350                                  | 72.31%                                  | 900                   | 900                   | 900                     | 900                 |
| 6425                                | Office Supplies                          | 515                 | 372              | 250                 | 250                 | 0                   | 300                   | 300                   | 300                     | 300                 | (51)                                   | (20.24%)                                | 300                   | 300                   | 300                     | 300                 |

**Town of Southampton**  
**2015 Adopted Budget**  
**Emergency 911 - 3020**

| 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 |                 |  |   |                       |                       |                         |                     |
| 6450         | Schools & Training                | 7,350               | 4,948            | 5,000               | 5,000               | 4,904               | 7,000                 | 7,000                 | 7,000                   | 7,000               | (2,000)         | (40.00%)                               | 7,000                                   | 7,000                 | 7,000                 | 7,000                   |                     |
| 6477         | Copier Leases                     | 5,600               | 5,645            | 5,880               | 5,880               | 4,830               | 5,880                 | 5,880                 | 5,880                   | 5,880               | 0               | 0.00%                                  | 5,880                                   | 5,880                 | 5,880                 | 5,880                   |                     |
|              | <b>Total Contractual</b>          | 278,975             | 247,261          | 271,246             | 272,246             | 227,075             | 322,848               | 322,848               | 322,848                 | 322,848             | (50,601)        | (18.59%)                               | 296,069                                 | 296,069               | 296,069               | 296,069                 |                     |
|              | <b>Total Expenditures</b>         | <b>2,246,344</b>    | <b>2,296,541</b> | <b>2,281,713</b>    | <b>2,306,158</b>    | <b>1,785,269</b>    | <b>2,407,332</b>      | <b>2,405,139</b>      | <b>2,405,139</b>        | <b>2,405,139</b>    | <b>(98,981)</b> | <b>(4.29%)</b>                         | <b>2,422,628</b>                        | <b>2,420,337</b>      | <b>2,420,337</b>      | <b>2,420,337</b>        |                     |
|              | <b>Net Surplus (Deficit)</b>      | <b>(160,000)</b>    | <b>(90,089)</b>  | <b>0</b>            | <b>(23,445)</b>     | <b>431,423</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |                 |  | <b>0</b>                                | <b>0</b>              | <b>0</b>              | <b>0</b>                |                     |
|              | <b>Appropriated Fund Balance:</b> |                     |                  |                     |                     |                     |                       |                       |                         |                     |                 |  |   |                       |                       |                         |                     |
| 9090         | Appropriated Fund Balance         | 160,000             | 0                | 0                   | 23,445              | 0                   | 0                     | 0                     | 0                       | 0                   |                 |  | 0                                       | 0                     | 0                     | 0                       |                     |
|              | <b>Net Surplus (Deficit)</b>      | <b>0</b>            | <b>(90,089)</b>  | <b>0</b>            | <b>0</b>            | <b>431,423</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |                 |  | <b>0</b>                                | <b>0</b>              | <b>0</b>              | <b>0</b>                |                     |

# Department Summary

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*Department: Jail*

**Budget Year:** 2015  
**Division:** Police Department  
**Tax District:** Full Town

**Cost Center #:** 3150  
**Manager:** Robert Pearce

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

## **Goals & Objectives:**

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

## **Legal Authority:**

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

# Employee Compensation & Benefits Schedule

| Position                 | Class/Grade/Step | Base Salary   | Longevity | Other Comp | Total Comp    | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/15 | Alloc. % |
|--------------------------|------------------|---------------|-----------|------------|---------------|----------------|------------------------|----------------|----------|
| <b>Police Department</b> |                  |               |           |            |               |                |                        |                |          |
| <b>Police Summary</b>    |                  |               |           |            |               |                |                        |                |          |
| <b>Jail - 3150</b>       |                  |               |           |            |               |                |                        |                |          |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 1,552          | 7,617                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 1,552          | 7,617                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| Detention Attendant      | PART-TIME        | 6,065         | 0         | 0          | 6,065         | 733            | 6,798                  |                | 100.0    |
| <b>Total Jail - 3150</b> |                  | <b>60,650</b> | <b>0</b>  | <b>0</b>   | <b>60,650</b> | <b>8,971</b>   | <b>69,621</b>          |                |          |

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Jail - 3150

| 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 |
|-------------------------------------|--|---------------------|---------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| <b>Real Property Taxes:</b>         |  |                     |               |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 1001                                | Property Taxes                           | 81,393              | 81,393        | 76,674              | 76,674              | 76,674              | 82,666                | 79,166                | 79,166                  | 79,166              | 2,493                                  | 3.25%                                   | 82,266                | 78,766                | 78,766                  | 78,766              |
|                                     | <b>Total Real Property Taxes</b>         | <b>81,393</b>       | <b>81,393</b> | <b>76,674</b>       | <b>76,674</b>       | <b>76,674</b>       | <b>82,666</b>         | <b>79,166</b>         | <b>79,166</b>           | <b>79,166</b>       | <b>2,493</b>                           | <b>3.25%</b>                            | <b>82,266</b>         | <b>78,766</b>         | <b>78,766</b>           | <b>78,766</b>       |
|                                     | <b>Total Revenue</b>                     | <b>81,393</b>       | <b>81,393</b> | <b>76,674</b>       | <b>76,674</b>       | <b>76,674</b>       | <b>82,666</b>         | <b>79,166</b>         | <b>79,166</b>           | <b>79,166</b>       | <b>2,493</b>                           | <b>3.25%</b>                            | <b>82,266</b>         | <b>78,766</b>         | <b>78,766</b>           | <b>78,766</b>       |
| <b>Salaries:</b>                    |  |                     |               |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6101                                | Overtime                                 | 0                   | 341           | 200                 | 663                 | 312                 | 500                   | 500                   | 500                     | 500                 | 163                                    | 24.61%                                  | 500                   | 500                   | 500                     | 500                 |
| 6105                                | Part Time Salaries                       | 62,067              | 52,755        | 57,000              | 56,537              | 40,550              | 60,650                | 60,650                | 60,650                  | 60,650              | (4,113)                                | (7.28%)                                 | 60,650                | 60,650                | 60,650                  | 60,650              |
|                                     | <b>Total Salaries</b>                    | <b>62,067</b>       | <b>53,096</b> | <b>57,200</b>       | <b>57,200</b>       | <b>40,862</b>       | <b>61,150</b>         | <b>61,150</b>         | <b>61,150</b>           | <b>61,150</b>       | <b>(3,950)</b>                         | <b>(6.91%)</b>                          | <b>61,150</b>         | <b>61,150</b>         | <b>61,150</b>           | <b>61,150</b>       |
| <b>Employee Benefits - Current:</b> |  |                     |               |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6810                                | Employee Retirement - Active             | 1,000               | 1,979         | 1,539               | 1,741               | 1,472               | 1,638                 | 1,638                 | 1,638                   | 1,638               | 103                                    | 5.94%                                   | 1,638                 | 1,638                 | 1,638                   | 1,638               |
| 6830                                | FICA Tax Expenditure                     | 4,748               | 4,062         | 4,381               | 4,381               | 3,126               | 4,680                 | 4,680                 | 4,680                   | 4,680               | (299)                                  | (6.83%)                                 | 4,680                 | 4,680                 | 4,680                   | 4,680               |
| 6835                                | MTA Tax                                  | 211                 | 169           | 199                 | 199                 | 126                 | 211                   | 211                   | 211                     | 211                 | (12)                                   | (6.24%)                                 | 211                   | 211                   | 211                     | 211                 |
| 6840                                | Worker's Compensation                    | 1,599               | 1,599         | 2,067               | 2,067               | 1,384               | 2,200                 | 2,200                 | 2,200                   | 2,200               | (132)                                  | (6.40%)                                 | 2,200                 | 2,200                 | 2,200                   | 2,200               |
| 6875                                | Disability                               | 288                 | 245           | 288                 | 288                 | 127                 | 288                   | 288                   | 288                     | 288                 | 0                                      | 0.00%                                   | 288                   | 288                   | 288                     | 288                 |
|                                     | <b>Total Employee Benefits - Current</b> | <b>7,846</b>        | <b>8,055</b>  | <b>8,474</b>        | <b>8,676</b>        | <b>6,235</b>        | <b>9,016</b>          | <b>9,016</b>          | <b>9,016</b>            | <b>9,016</b>        | <b>(341)</b>                           | <b>(3.93%)</b>                          | <b>9,016</b>          | <b>9,016</b>          | <b>9,016</b>            | <b>9,016</b>        |
|                                     | <b>Total Employee Costs</b>              | <b>69,913</b>       | <b>61,151</b> | <b>65,674</b>       | <b>65,876</b>       | <b>47,098</b>       | <b>70,166</b>         | <b>70,166</b>         | <b>70,166</b>           | <b>70,166</b>       | <b>(4,291)</b>                         | <b>(6.51%)</b>                          | <b>70,166</b>         | <b>70,166</b>         | <b>70,166</b>           | <b>70,166</b>       |
| <b>Contractual:</b>                 |  |                     |               |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 6406                                | Repair Equipment                         | 980                 | 0             | 0                   | 0                   | 0                   | 0                     | 0                     | 0                       | 0                   | 0                                      | 0.00%                                   | 0                     | 0                     | 0                       | 0                   |
| 6407                                | Repair Building                          | 3,000               | 750           | 3,000               | 3,000               | 369                 | 3,000                 | 1,000                 | 1,000                   | 1,000               | 2,000                                  | 66.67%                                  | 3,000                 | 1,000                 | 1,000                   | 1,000               |
| 6420                                | Other                                    | 3,000               | 2,169         | 3,000               | 3,000               | 138                 | 3,000                 | 3,000                 | 3,000                   | 3,000               | 0                                      | 0.00%                                   | 3,100                 | 3,100                 | 3,100                   | 3,100               |
| 6445                                | Food                                     | 4,500               | 3,306         | 5,000               | 5,000               | 2,662               | 6,500                 | 5,000                 | 5,000                   | 5,000               | 0                                      | 0.00%                                   | 6,000                 | 4,500                 | 4,500                   | 4,500               |
|                                     | <b>Total Contractual</b>                 | <b>11,480</b>       | <b>6,225</b>  | <b>11,000</b>       | <b>11,000</b>       | <b>3,169</b>        | <b>12,500</b>         | <b>9,000</b>          | <b>9,000</b>            | <b>9,000</b>        | <b>2,000</b>                           | <b>18.18%</b>                           | <b>12,100</b>         | <b>8,600</b>          | <b>8,600</b>            | <b>8,600</b>        |
|                                     | <b>Total Expenditures</b>                | <b>81,393</b>       | <b>67,376</b> | <b>76,674</b>       | <b>76,876</b>       | <b>50,266</b>       | <b>82,666</b>         | <b>79,166</b>         | <b>79,166</b>           | <b>79,166</b>       | <b>(2,291)</b>                         | <b>(2.98%)</b>                          | <b>82,266</b>         | <b>78,766</b>         | <b>78,766</b>           | <b>78,766</b>       |
|                                     | <b>Net Surplus (Deficit)</b>             | <b>0</b>            | <b>14,017</b> | <b>0</b>            | <b>(202)</b>        | <b>26,407</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |  |   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |
| <b>Appropriated Fund Balance:</b>   |  |                     |               |                     |                     |                     |                       |                       |                         |                     |  |   |                       |                       |                         |                     |
| 9090                                | Appropriated Fund Balance                | 0                   | 0             | 0                   | 202                 | 0                   | 0                     | 0                     | 0                       | 0                   |  |   | 0                     | 0                     | 0                       | 0                   |
|                                     | <b>Net Surplus (Deficit)</b>             | <b>0</b>            | <b>14,017</b> | <b>0</b>            | <b>0</b>            | <b>26,407</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |  |   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0</b>            |