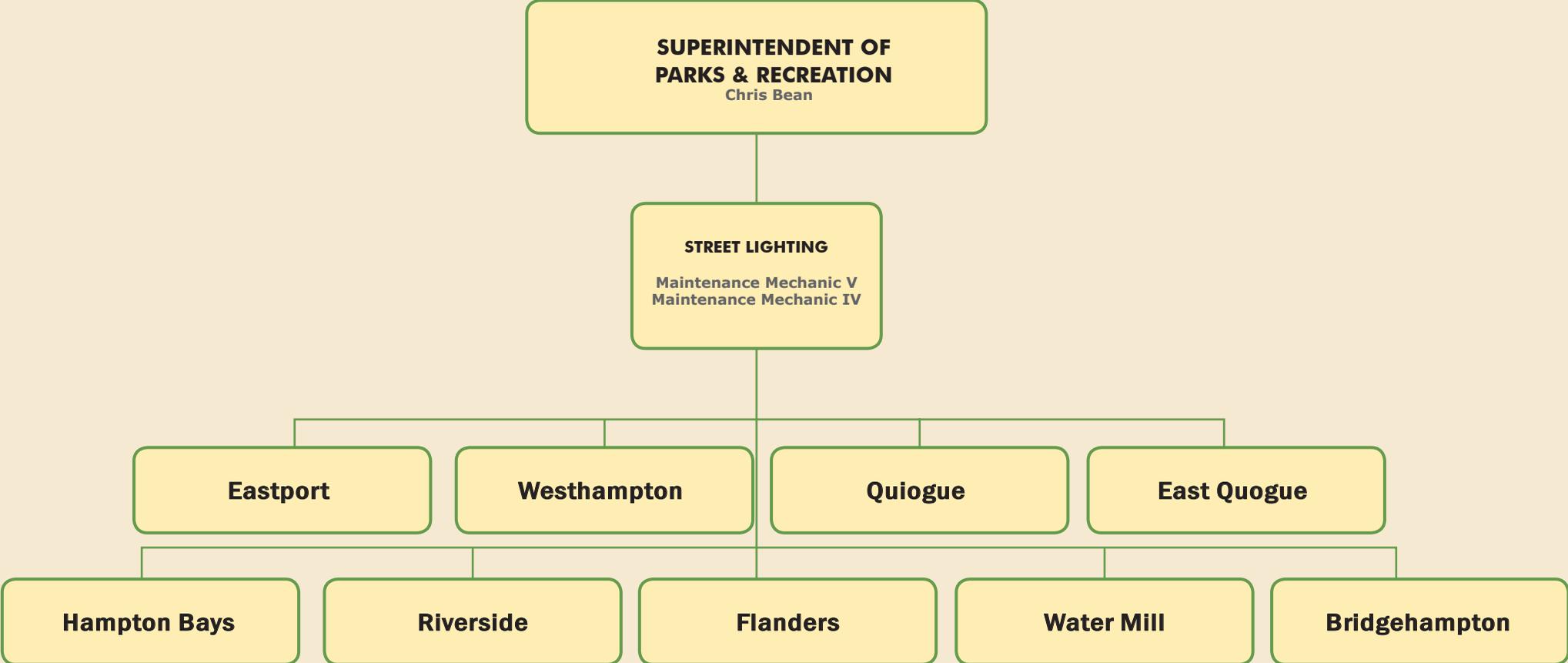
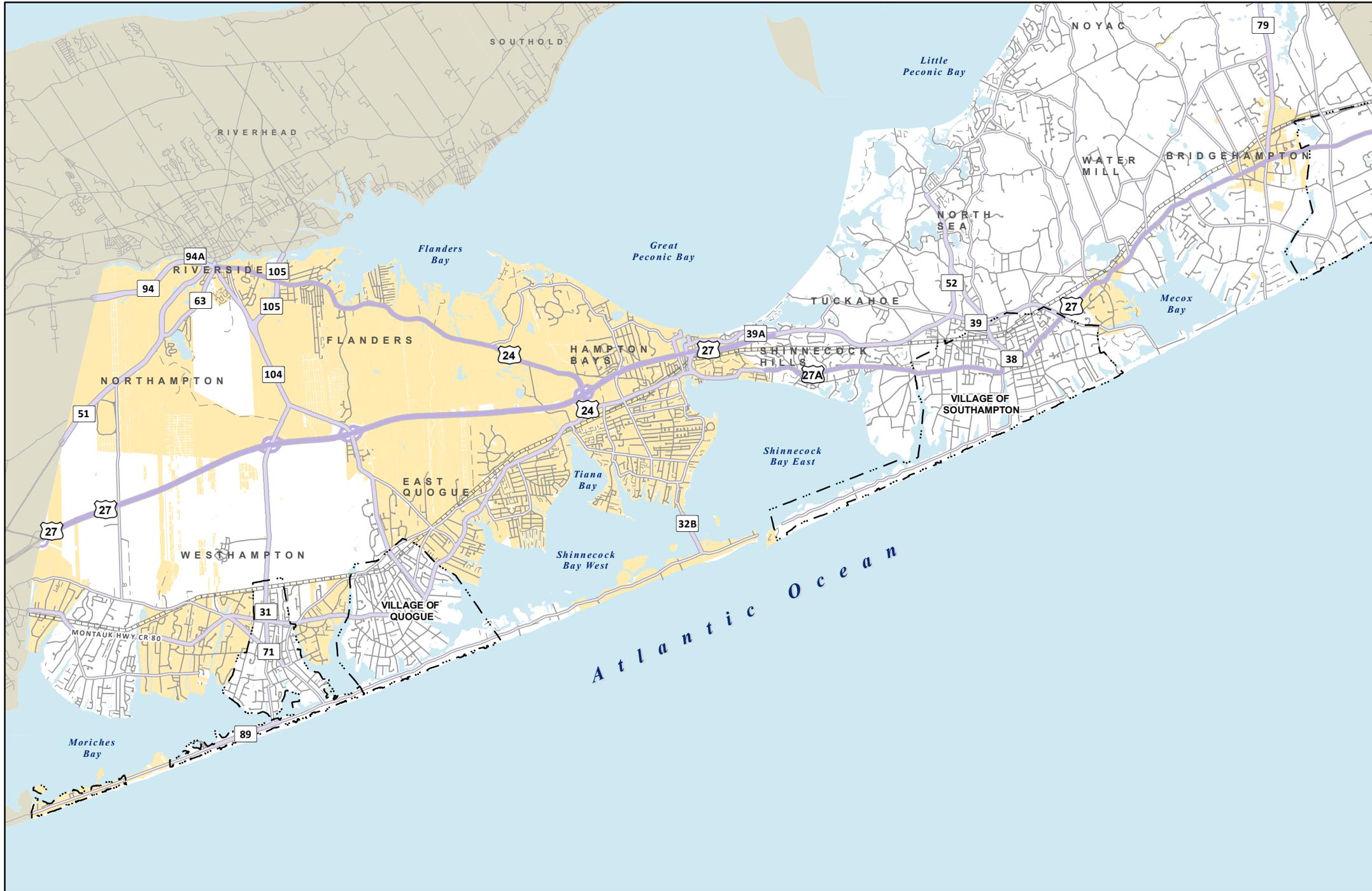


# STREET LIGHTING

2015 ORGANIZATIONAL CHART





**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

**Overview**

**2014 Assessment Roll**

Symbols

Lighting District Properties

0 1 Miles

**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

Prepared by:  
 Town of Southampton  
 Division of Geographic Information  
 Systems  
 Date: 8/18/2014

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# Department Summary

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*Department: Lighting Bridgehampton*

**Budget Year:** 2015  
**Division:** Street Lighting Districts  
**Tax District:** Street Lighting Districts

**Cost Center #:** L058  
**Manager:**

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**NOTES:**

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**Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Bridgehampton Lighting District.

**Workload:**

The maintenance of Street Lights within the Bridgehampton Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

**Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

**Legal Authority:**

Article 12 of 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>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Bridgehampton - L058</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	3,611	0	0	3,611	1,760	5,372	0.6	8.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	5,349	321	0	5,670	3,255	8,924	13.0	8.0
<b>Total Lighting Bridgehampton - L058</b>		<b>8,960</b>	<b>321</b>	<b>0</b>	<b>9,281</b>	<b>5,015</b>	<b>14,296</b>		

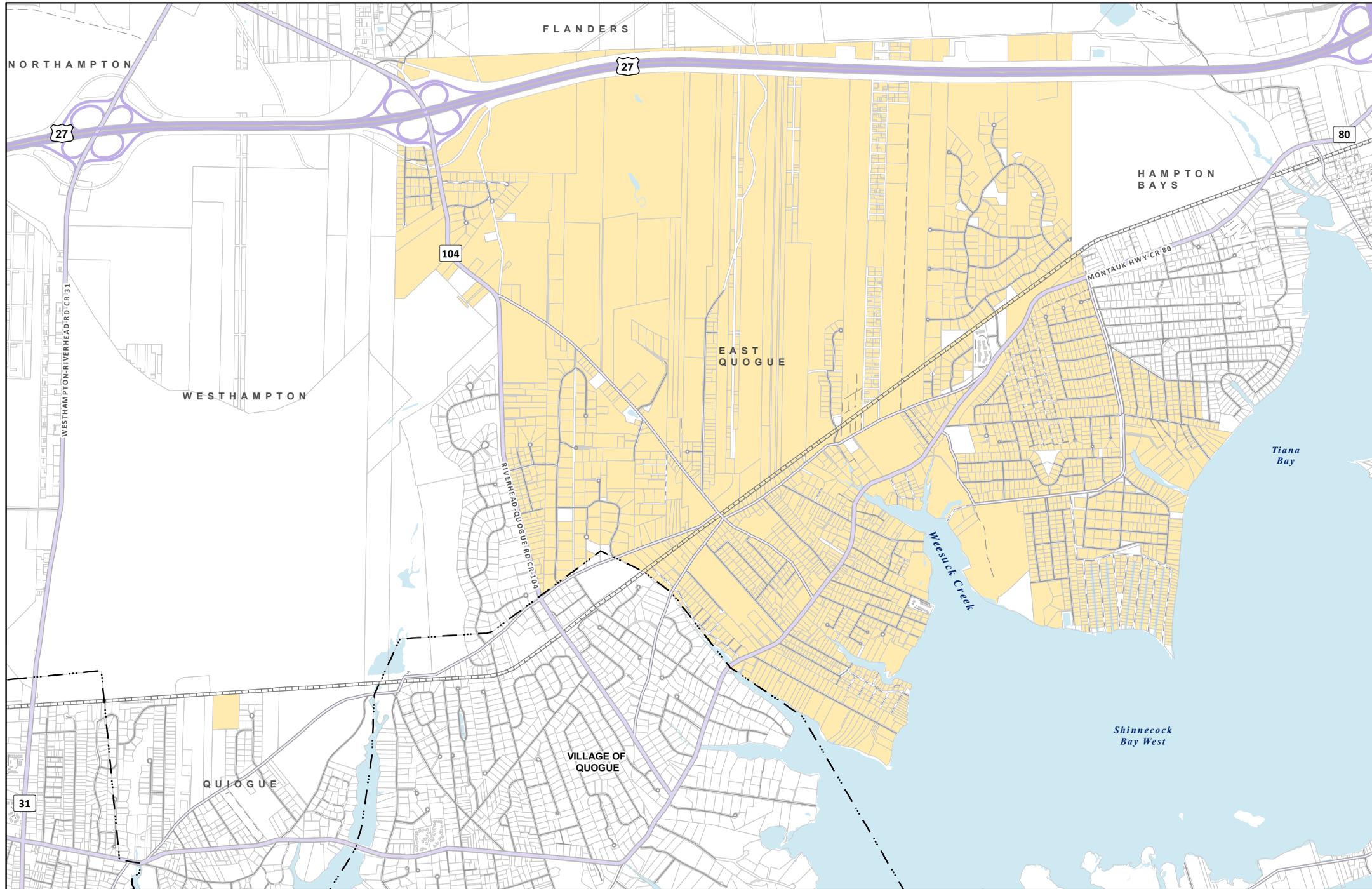
NOTES:

# Town of Southampton

## 2015 Adopted Budget

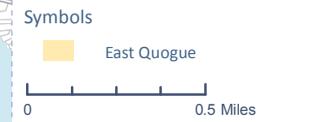
### Lighting Bridgehampton - L058

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	43,419	43,419	46,772	42,649	42,649	40,790	40,790	40,790	40,790	(1,859)	(4.36%)	40,469	40,469	40,469	40,469
	<b>Total Real Property Taxes</b>	<b>43,419</b>	<b>43,419</b>	<b>46,772</b>	<b>42,649</b>	<b>42,649</b>	<b>40,790</b>	<b>40,790</b>	<b>40,790</b>	<b>40,790</b>	<b>(1,859)</b>	<b>(4.36%)</b>	<b>40,469</b>	<b>40,469</b>	<b>40,469</b>	<b>40,469</b>
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	198	175	198	198	204	198	198	198	198	0	0.00%	198	198	198	198
1201	Interest And Earnings	120	153	120	120	179	120	120	120	120	0	0.00%	120	120	120	120
	<b>Total Other Revenue</b>	<b>318</b>	<b>328</b>	<b>318</b>	<b>318</b>	<b>383</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>0</b>	<b>0.00%</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>
	<b>Total Revenue</b>	<b>43,737</b>	<b>43,746</b>	<b>47,090</b>	<b>42,967</b>	<b>43,032</b>	<b>41,108</b>	<b>41,108</b>	<b>41,108</b>	<b>41,108</b>	<b>(1,859)</b>	<b>(4.33%)</b>	<b>40,787</b>	<b>40,787</b>	<b>40,787</b>	<b>40,787</b>
<b>Salaries:</b>																
6100	Salaries	10,903	10,903	11,121	11,121	7,269	8,960	8,960	8,960	8,960	2,161	19.43%	9,194	9,194	9,194	9,194
6101	Overtime	0	0	0	5	5	0	0	0	0	5	100.00%	0	0	0	0
6110	Longevity	874	883	901	901	0	321	321	321	321	580	64.39%	327	327	327	327
	<b>Total Salaries</b>	<b>11,777</b>	<b>11,786</b>	<b>12,022</b>	<b>12,027</b>	<b>7,275</b>	<b>9,281</b>	<b>9,281</b>	<b>9,281</b>	<b>9,281</b>	<b>2,747</b>	<b>22.84%</b>	<b>9,521</b>	<b>9,521</b>	<b>9,521</b>	<b>9,521</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	1,590	3,208	1,551	1,754	1,483	1,531	1,531	1,531	1,531	222	12.69%	1,571	1,571	1,571	1,571
6830	FICA Tax Expenditure	901	888	920	920	543	710	710	710	710	210	22.80%	728	728	728	728
6835	MTA Tax	40	39	41	41	38	32	32	32	32	9	22.78%	32	32	32	32
6840	Worker's Compensation	320	320	326	326	218	358	358	358	358	(32)	(9.88%)	368	368	368	368
6860	Medical Insurance - Active Employees	3,173	3,062	3,331	3,331	1,738	2,171	2,171	2,171	2,171	1,161	34.84%	2,171	2,171	2,171	2,171
6865	Dental & Optical	208	181	209	209	119	209	209	209	209	0	0.00%	209	209	209	209
6875	Disability	5	0	5	5	0	5	5	5	5	0	0.00%	5	5	5	5
	<b>Total Employee Benefits - Current</b>	<b>6,236</b>	<b>7,698</b>	<b>6,382</b>	<b>6,585</b>	<b>4,139</b>	<b>5,015</b>	<b>5,015</b>	<b>5,015</b>	<b>5,015</b>	<b>1,570</b>	<b>23.84%</b>	<b>5,083</b>	<b>5,083</b>	<b>5,083</b>	<b>5,083</b>
	<b>Total Employee Costs</b>	<b>18,013</b>	<b>19,484</b>	<b>18,404</b>	<b>18,613</b>	<b>11,414</b>	<b>14,296</b>	<b>14,296</b>	<b>14,296</b>	<b>14,296</b>	<b>4,317</b>	<b>23.19%</b>	<b>14,604</b>	<b>14,604</b>	<b>14,604</b>	<b>14,604</b>
<b>Contractual:</b>																
6404	Electric	22,000	17,442	22,000	22,000	14,291	22,000	22,000	22,000	22,000	0	0.00%	22,000	22,000	22,000	22,000
6420	Other	2,350	3,340	2,350	4,850	4,504	2,600	2,600	2,600	2,600	2,250	46.39%	2,600	2,600	2,600	2,600
6423	Small Equipment (Non-Capital)	0	0	3,000	500	0	1,000	1,000	1,000	1,000	(500)	(100.00%)	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>24,350</b>	<b>20,782</b>	<b>27,350</b>	<b>27,350</b>	<b>18,795</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>1,750</b>	<b>6.40%</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	1,042	1,042	1,040	1,040	1,039	1,048	1,048	1,048	1,048	(8)	(0.77%)	448	448	448	448
6700	Debt Service Interest Expense	332	331	296	296	204	164	164	164	164	132	44.59%	135	135	135	135
	<b>Total Debt Service</b>	<b>1,374</b>	<b>1,373</b>	<b>1,336</b>	<b>1,336</b>	<b>1,243</b>	<b>1,212</b>	<b>1,212</b>	<b>1,212</b>	<b>1,212</b>	<b>124</b>	<b>9.28%</b>	<b>583</b>	<b>583</b>	<b>583</b>	<b>583</b>
	<b>Total Expenditures</b>	<b>43,737</b>	<b>41,639</b>	<b>47,090</b>	<b>47,299</b>	<b>31,452</b>	<b>41,108</b>	<b>41,108</b>	<b>41,108</b>	<b>41,108</b>	<b>6,191</b>	<b>13.09%</b>	<b>40,787</b>	<b>40,787</b>	<b>40,787</b>	<b>40,787</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>(4,331)</b>	<b>11,581</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	4,331	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>11,581</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

<b>East Quogue</b>	
<b>2014 Assessment Roll</b>	
Total Assessed Value	\$1,692,099,037
Total Exempt Value	\$105,255,416
Total Taxable Value	\$1,586,843,621



  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

  
 Prepared by:  
 Town of Southampton  
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 Date: 8/18/2014  
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# Department Summary

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*Department: Lighting East Quogue*

**Budget Year:** 2015  
**Division:** Street Lighting Districts  
**Tax District:** Street Lighting Districts

**Cost Center #:** L053  
**Manager:**

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**NOTES:**

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**Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the East Quogue Lighting District.

**Workload:**

The maintenance of Street Lights within the East Quogue Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

**Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

**Legal Authority:**

Article 12 of Town Law.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/15	Alloc. %
<b>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting East Quogue - L053</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	6,320	0	0	6,320	3,081	9,400	0.6	14.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	9,360	562	0	9,922	5,696	15,618	13.0	14.0
<b>Total Lighting East Quogue - L053</b>		<b>15,680</b>	<b>562</b>	<b>0</b>	<b>16,242</b>	<b>8,777</b>	<b>25,018</b>		

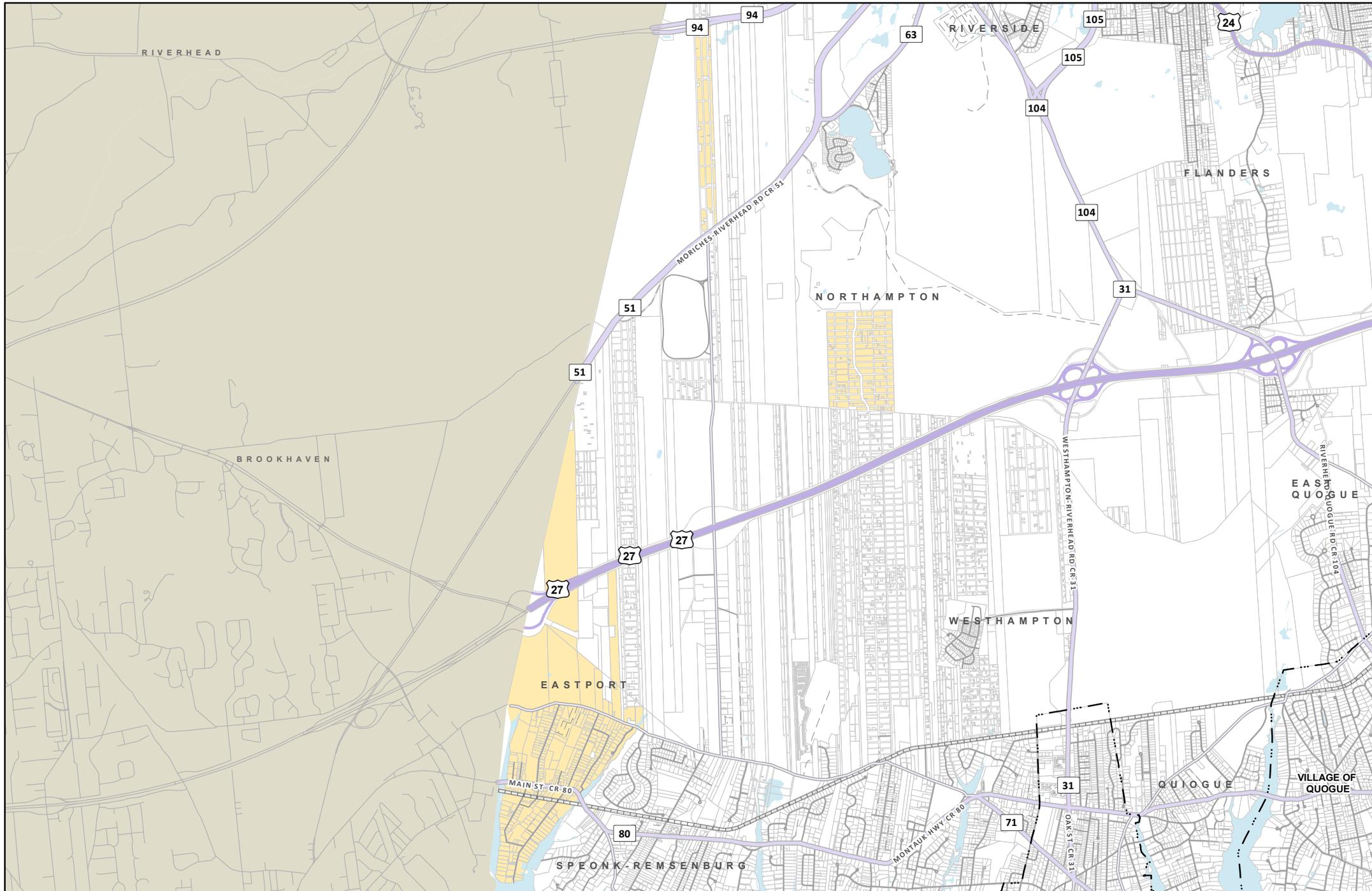
NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Lighting East Quogue - L053

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	79,570	79,570	82,942	75,727	75,727	73,455	73,455	73,455	73,455	(2,272)	(3.00%)	71,873	71,873	71,873	71,873
	<b>Total Real Property Taxes</b>	79,570	79,570	82,942	75,727	75,727	73,455	73,455	73,455	73,455	(2,272)	(3.00%)	71,873	71,873	71,873	71,873
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	251	239	251	251	274	251	251	251	251	0	0.00%	251	251	251	251
1201	Interest And Earnings	150	219	150	150	236	150	150	150	150	0	0.00%	150	150	150	150
	<b>Total Other Revenue</b>	401	457	401	401	510	401	401	401	401	0	0.00%	401	401	401	401
	<b>Total Revenue</b>	<b>79,971</b>	<b>80,028</b>	<b>83,343</b>	<b>76,128</b>	<b>76,237</b>	<b>73,856</b>	<b>73,856</b>	<b>73,856</b>	<b>73,856</b>	<b>(2,272)</b>	<b>(2.98%)</b>	<b>72,274</b>	<b>72,274</b>	<b>72,274</b>	<b>72,274</b>
<b>Salaries:</b>																
6100	Salaries	19,080	19,080	19,461	19,461	12,721	15,680	15,680	15,680	15,680	3,781	19.43%	16,089	16,089	16,089	16,089
6101	Overtime	0	0	0	10	10	0	0	0	0	10	100.00%	0	0	0	0
6110	Longevity	1,530	1,546	1,577	1,577	0	562	562	562	562	1,015	64.39%	573	573	573	573
	<b>Total Salaries</b>	20,610	20,625	21,038	21,048	12,730	16,242	16,242	16,242	16,242	4,806	22.84%	16,662	16,662	16,662	16,662
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	2,782	5,615	2,714	3,070	2,596	2,680	2,680	2,680	2,680	390	12.71%	2,749	2,749	2,749	2,749
6830	FICA Tax Expenditure	1,577	1,554	1,609	1,609	950	1,242	1,242	1,242	1,242	367	22.80%	1,275	1,275	1,275	1,275
6835	MTA Tax	70	69	72	72	66	55	55	55	55	16	22.80%	57	57	57	57
6840	Worker's Compensation	560	560	571	571	382	627	627	627	627	(56)	(9.88%)	644	644	644	644
6860	Medical Insurance - Active Employees	5,552	5,358	5,830	5,830	3,042	3,798	3,798	3,798	3,798	2,031	34.84%	3,798	3,798	3,798	3,798
6865	Dental & Optical	364	316	365	365	208	365	365	365	365	0	0.00%	365	365	365	365
6875	Disability	8	0	8	8	0	8	8	8	8	0	0.00%	8	8	8	8
	<b>Total Employee Benefits - Current</b>	10,913	13,473	11,169	11,525	7,244	8,777	8,777	8,777	8,777	2,748	23.85%	8,896	8,896	8,896	8,896
	<b>Total Employee Costs</b>	<b>31,522</b>	<b>34,098</b>	<b>32,207</b>	<b>32,573</b>	<b>19,974</b>	<b>25,018</b>	<b>25,018</b>	<b>25,018</b>	<b>25,018</b>	<b>7,555</b>	<b>23.19%</b>	<b>25,558</b>	<b>25,558</b>	<b>25,558</b>	<b>25,558</b>
<b>Contractual:</b>																
6404	Electric	37,400	31,268	37,400	37,400	24,374	37,400	37,400	37,400	37,400	0	0.00%	36,652	36,652	36,652	36,652
6420	Other	3,600	5,397	3,600	3,600	3,020	3,800	3,800	3,800	3,800	(200)	(5.56%)	3,800	3,800	3,800	3,800
6423	Small Equipment (Non-Capital)	0	0	3,000	3,000	0	1,000	1,000	1,000	1,000	2,000	66.67%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	41,000	36,665	44,000	44,000	27,393	42,200	42,200	42,200	42,200	1,800	4.09%	41,452	41,452	41,452	41,452
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	5,924	5,923	5,821	5,821	5,821	5,934	5,934	5,934	5,934	(113)	(1.94%)	4,764	4,764	4,764	4,764
6700	Debt Service Interest Expense	1,525	1,525	1,315	1,315	925	704	704	704	704	611	46.46%	500	500	500	500
	<b>Total Debt Service</b>	7,449	7,448	7,136	7,136	6,745	6,638	6,638	6,638	6,638	498	6.98%	5,264	5,264	5,264	5,264
	<b>Total Expenditures</b>	<b>79,971</b>	<b>78,211</b>	<b>83,343</b>	<b>83,709</b>	<b>54,113</b>	<b>73,856</b>	<b>73,856</b>	<b>73,856</b>	<b>73,856</b>	<b>9,853</b>	<b>11.77%</b>	<b>72,274</b>	<b>72,274</b>	<b>72,274</b>	<b>72,274</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,817</b>	<b>0</b>	<b>(7,581)</b>	<b>22,125</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	7,581	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,817</b>	<b>0</b>	<b>0</b>	<b>22,125</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

**Eastport**

**2014 Assessment Roll**

<b>Total Assessed Value</b>	\$170,430,499
<b>Total Exempt Value</b>	\$28,977,669
<b>Total Taxable Value</b>	\$141,452,830

**Symbols**

Eastport

0 0.5 Miles

  
**TOWN OF SOUTHAMPTON**  
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# Department Summary

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*Department: Lighting Eastport*

**Budget Year:** 2015  
**Division:** Street Lighting Districts  
**Tax District:** Street Lighting Districts

**Cost Center #:** L050  
**Manager:**

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**NOTES:**

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**Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Eastport Lighting District.

**Workload:**

The maintenance of Street Lights within the Eastport Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

**Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

**Legal Authority:**

Article 12 of 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>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Eastport - L050</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	1,806	0	0	1,806	880	2,686	0.6	4.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	2,674	160	0	2,835	1,627	4,462	13.0	4.0
<b>Total Lighting Eastport - L050</b>		<b>4,480</b>	<b>160</b>	<b>0</b>	<b>4,640</b>	<b>2,508</b>	<b>7,148</b>		

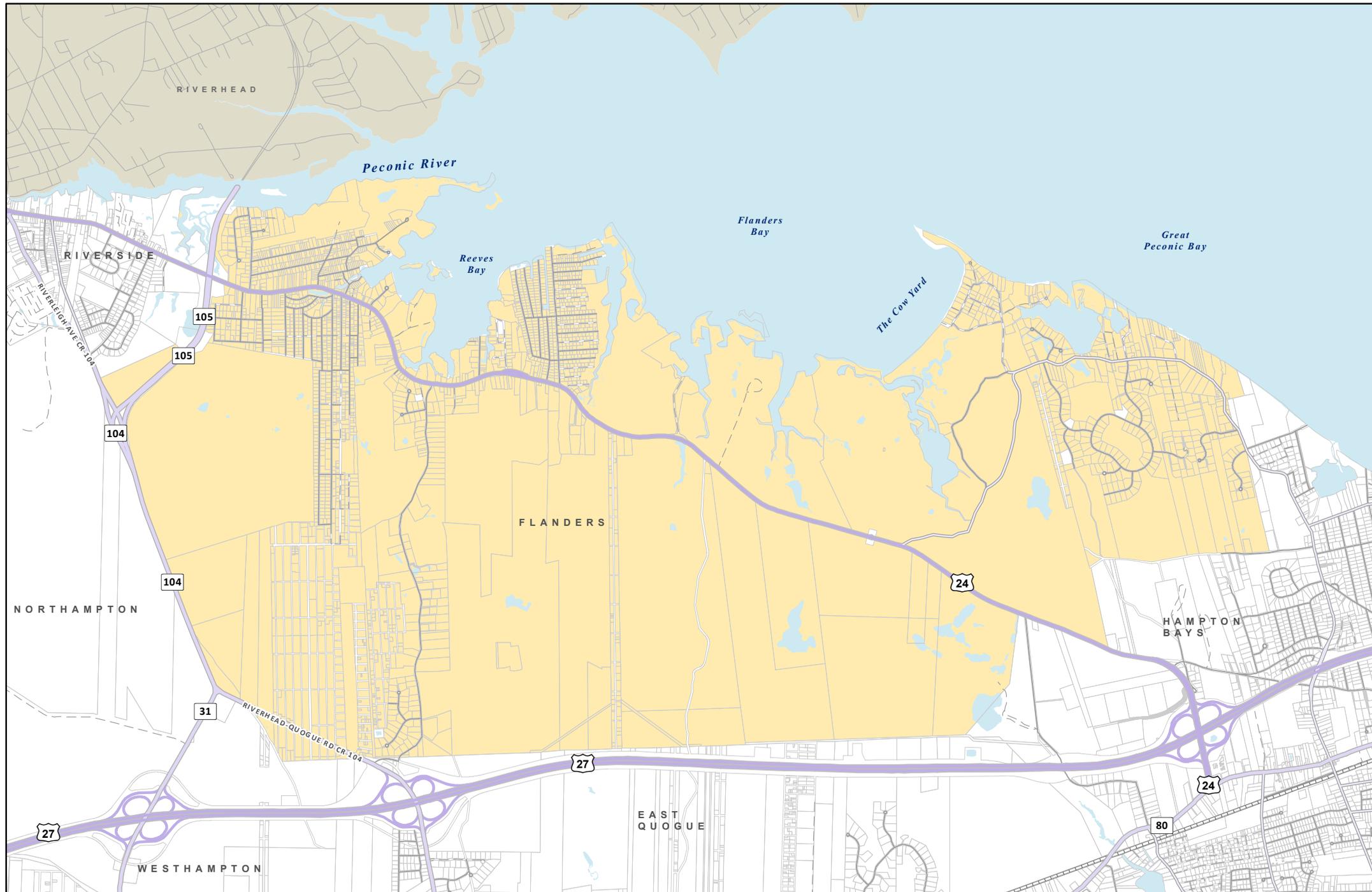
NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Lighting Eastport - L050

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	23,699	23,699	26,876	24,815	24,815	23,102	23,102	23,102	23,102	(1,713)	(6.90%)	22,658	22,658	22,658	22,658
	<b>Total Real Property Taxes</b>	23,699	23,699	26,876	24,815	24,815	23,102	23,102	23,102	23,102	(1,713)	(6.90%)	22,658	22,658	22,658	22,658
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	224	211	224	224	249	224	224	224	224	0	0.00%	224	224	224	224
1201	Interest And Earnings	106	134	106	106	165	106	106	106	106	0	0.00%	106	106	106	106
	<b>Total Other Revenue</b>	330	345	330	330	414	330	330	330	330	0	0.00%	330	330	330	330
	<b>Total Revenue</b>	<b>24,029</b>	<b>24,044</b>	<b>27,206</b>	<b>25,145</b>	<b>25,228</b>	<b>23,432</b>	<b>23,432</b>	<b>23,432</b>	<b>23,432</b>	<b>(1,713)</b>	<b>(6.81%)</b>	<b>22,988</b>	<b>22,988</b>	<b>22,988</b>	<b>22,988</b>
<b>Salaries:</b>																
6100	Salaries	5,451	5,451	5,560	5,560	3,635	4,480	4,480	4,480	4,480	1,080	19.43%	4,597	4,597	4,597	4,597
6101	Overtime	0	0	0	3	3	0	0	0	0	3	100.00%	0	0	0	0
6110	Longevity	437	442	451	451	0	160	160	160	160	290	64.39%	164	164	164	164
	<b>Total Salaries</b>	5,889	5,893	6,011	6,014	3,637	4,640	4,640	4,640	4,640	1,373	22.84%	4,761	4,761	4,761	4,761
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	795	1,604	775	877	742	766	766	766	766	112	12.74%	786	786	786	786
6830	FICA Tax Expenditure	450	444	460	460	272	355	355	355	355	105	22.80%	364	364	364	364
6835	MTA Tax	20	20	20	20	19	16	16	16	16	5	22.80%	16	16	16	16
6840	Worker's Compensation	160	160	163	163	109	179	179	179	179	(16)	(9.88%)	184	184	184	184
6860	Medical Insurance - Active Employees	1,586	1,531	1,666	1,666	869	1,085	1,085	1,085	1,085	580	34.84%	1,085	1,085	1,085	1,085
6865	Dental & Optical	104	90	104	104	59	104	104	104	104	0	0.00%	104	104	104	104
6875	Disability	2	0	2	2	0	2	2	2	2	0	0.00%	2	2	2	2
	<b>Total Employee Benefits - Current</b>	3,118	3,849	3,191	3,293	2,070	2,508	2,508	2,508	2,508	785	23.85%	2,542	2,542	2,542	2,542
	<b>Total Employee Costs</b>	<b>9,006</b>	<b>9,742</b>	<b>9,202</b>	<b>9,307</b>	<b>5,707</b>	<b>7,148</b>	<b>7,148</b>	<b>7,148</b>	<b>7,148</b>	<b>2,159</b>	<b>23.20%</b>	<b>7,302</b>	<b>7,302</b>	<b>7,302</b>	<b>7,302</b>
<b>Contractual:</b>																
6404	Electric	12,936	9,799	12,936	12,936	7,635	12,936	12,936	12,936	12,936	0	0.00%	12,936	12,936	12,936	12,936
6420	Other	1,400	1,675	1,400	1,400	894	1,600	1,600	1,600	1,600	(200)	(14.29%)	1,600	1,600	1,600	1,600
6423	Small Equipment (Non-Capital)	0	0	3,000	3,000	0	1,000	1,000	1,000	1,000	2,000	66.67%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	14,336	11,474	17,336	17,336	8,530	15,536	15,536	15,536	15,536	1,800	10.38%	15,536	15,536	15,536	15,536
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	521	521	520	520	520	524	524	524	524	(4)	(0.77%)	82	82	82	82
6700	Debt Service Interest Expense	166	166	148	148	102	224	224	224	224	(76)	(51.35%)	68	68	68	68
	<b>Total Debt Service</b>	687	687	668	668	621	748	748	748	748	(80)	(11.98%)	150	150	150	150
	<b>Total Expenditures</b>	<b>24,029</b>	<b>21,903</b>	<b>27,206</b>	<b>27,311</b>	<b>14,858</b>	<b>23,432</b>	<b>23,432</b>	<b>23,432</b>	<b>23,432</b>	<b>3,879</b>	<b>14.20%</b>	<b>22,988</b>	<b>22,988</b>	<b>22,988</b>	<b>22,988</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>(2,166)</b>	<b>10,370</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	2,166	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>10,370</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

*Flanders*

**2014 Assessment Roll**

Total Assessed Value	\$839,763,763
Total Exempt Value	\$131,154,695
Total Taxable Value	\$708,609,068

**Symbols**

■ Flanders

0 0.5 Miles

  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

Prepared by:  
 Town of Southampton  
 Division of Geographic Information  
 Systems  
 Date: 8/18/2014  
 Suffolk County Real Property Tax Service  
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# Department Summary

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*Department: Lighting Flanders*

**Budget Year:** 2015

**Division:** Street Lighting Districts

**Tax District:** Street Lighting Districts

**Cost Center #:** L055

**Manager:**

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Flanders Lighting District.

## **Workload:**

The maintenance of Street Lights within the Flanders Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

## **Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

## **Legal Authority:**

Article 12 of 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>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Flanders - L055</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	9,028	0	0	9,028	4,401	13,429	0.6	20.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	13,372	802	0	14,174	8,137	22,311	13.0	20.0
<b>Total Lighting Flanders - L055</b>		<b>22,400</b>	<b>802</b>	<b>0</b>	<b>23,202</b>	<b>12,538</b>	<b>35,740</b>		

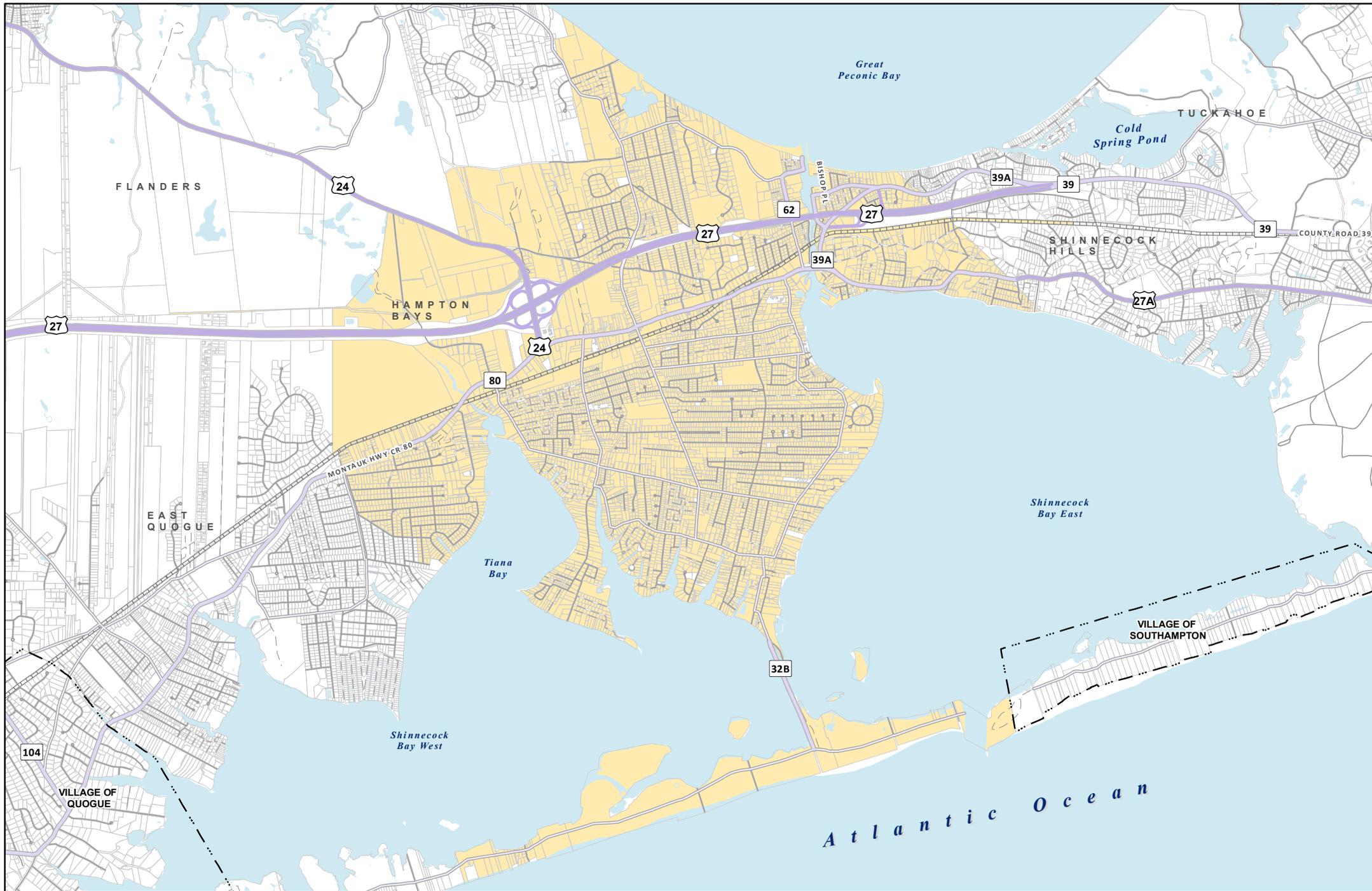
NOTES:

# Town of Southampton

## 2015 Adopted Budget

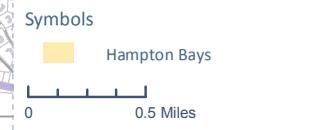
### Lighting Flanders - L055

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	100,058	100,058	103,941	93,634	93,634	92,362	92,362	92,362	92,362	(1,272)	(1.36%)	90,630	90,630	90,630	90,630
	<b>Total Real Property Taxes</b>	100,058	100,058	103,941	93,634	93,634	92,362	92,362	92,362	92,362	(1,272)	(1.36%)	90,630	90,630	90,630	90,630
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	283	274	283	283	301	283	283	283	283	0	0.00%	283	283	283	283
1201	Interest And Earnings	125	183	125	125	193	125	125	125	125	0	0.00%	125	125	125	125
	<b>Total Other Revenue</b>	408	458	408	408	494	408	408	408	408	0	0.00%	408	408	408	408
	<b>Total Revenue</b>	<b>100,466</b>	<b>100,516</b>	<b>104,349</b>	<b>94,042</b>	<b>94,128</b>	<b>92,770</b>	<b>92,770</b>	<b>92,770</b>	<b>92,770</b>	<b>(1,272)</b>	<b>(1.35%)</b>	<b>91,038</b>	<b>91,038</b>	<b>91,038</b>	<b>91,038</b>
<b>Salaries:</b>																
6100	Salaries	27,257	27,257	27,802	27,802	18,173	22,400	22,400	22,400	22,400	5,402	19.43%	22,984	22,984	22,984	22,984
6101	Overtime	0	0	0	14	14	0	0	0	0	14	100.00%	0	0	0	0
6110	Longevity	2,186	2,208	2,253	2,253	0	802	802	802	802	1,451	64.39%	818	818	818	818
	<b>Total Salaries</b>	29,443	29,465	30,055	30,069	18,186	23,202	23,202	23,202	23,202	6,866	22.84%	23,803	23,803	23,803	23,803
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	3,975	8,021	3,877	4,385	3,708	3,828	3,828	3,828	3,828	557	12.70%	3,927	3,927	3,927	3,927
6830	FICA Tax Expenditure	2,252	2,220	2,299	2,299	1,358	1,775	1,775	1,775	1,775	524	22.80%	1,821	1,821	1,821	1,821
6835	MTA Tax	100	99	102	102	94	79	79	79	79	23	22.80%	81	81	81	81
6840	Worker's Compensation	799	799	815	815	546	896	896	896	896	(81)	(9.88%)	919	919	919	919
6860	Medical Insurance - Active Employees	7,932	7,655	8,328	8,328	4,345	5,426	5,426	5,426	5,426	2,902	34.84%	5,426	5,426	5,426	5,426
6865	Dental & Optical	520	452	522	522	297	522	522	522	522	0	0.00%	522	522	522	522
6875	Disability	12	0	12	12	0	12	12	12	12	0	0.00%	12	12	12	12
	<b>Total Employee Benefits - Current</b>	15,589	19,246	15,955	16,463	10,348	12,538	12,538	12,538	12,538	3,925	23.84%	12,708	12,708	12,708	12,708
	<b>Total Employee Costs</b>	<b>45,032</b>	<b>48,711</b>	<b>46,010</b>	<b>46,532</b>	<b>28,534</b>	<b>35,740</b>	<b>35,740</b>	<b>35,740</b>	<b>35,740</b>	<b>10,792</b>	<b>23.19%</b>	<b>36,511</b>	<b>36,511</b>	<b>36,511</b>	<b>36,511</b>
<b>Contractual:</b>																
6404	Electric	46,500	42,779	46,500	46,500	33,639	46,500	46,500	46,500	46,500	0	0.00%	45,570	45,570	45,570	45,570
6420	Other	5,500	8,102	5,500	5,500	3,975	5,500	5,500	5,500	5,500	0	0.00%	5,500	5,500	5,500	5,500
6423	Small Equipment (Non-Capital)	0	0	3,000	3,000	0	2,000	2,000	2,000	2,000	1,000	33.33%	2,000	2,000	2,000	2,000
	<b>Total Contractual</b>	52,000	50,881	55,000	55,000	37,614	54,000	54,000	54,000	54,000	1,000	1.82%	53,070	53,070	53,070	53,070
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	2,605	2,605	2,599	2,599	2,598	2,620	2,620	2,620	2,620	(21)	(0.81%)	1,120	1,120	1,120	1,120
6700	Debt Service Interest Expense	829	828	740	740	509	410	410	410	410	330	44.59%	337	337	337	337
	<b>Total Debt Service</b>	3,434	3,433	3,339	3,339	3,107	3,030	3,030	3,030	3,030	309	9.25%	1,457	1,457	1,457	1,457
	<b>Total Expenditures</b>	<b>100,466</b>	<b>103,025</b>	<b>104,349</b>	<b>104,871</b>	<b>69,255</b>	<b>92,770</b>	<b>92,770</b>	<b>92,770</b>	<b>92,770</b>	<b>12,101</b>	<b>11.54%</b>	<b>91,038</b>	<b>91,038</b>	<b>91,038</b>	<b>91,038</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(2,509)</b>	<b>0</b>	<b>(10,829)</b>	<b>24,873</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	10,829	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(2,509)</b>	<b>0</b>	<b>0</b>	<b>24,873</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

<b>Hampton Bays</b>	
<b>2014 Assessment Roll</b>	
Total Assessed Value	\$3,643,109,397
Total Exempt Value	\$373,726,348
Total Taxable Value	\$3,269,383,049



  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

  
 Prepared by:  
 Town of Southampton  
 Division of Geographic Information  
 Systems  
 Date: 8/18/2014  
 Suffolk County Real Property Tax Service  
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# Department Summary

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*Department: Lighting Hampton Bays*

**Budget Year:** 2015

**Division:** Street Lighting Districts

**Tax District:** Street Lighting Districts

**Cost Center #:** L054

**Manager:**

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Hampton Bays Lighting District.

## **Workload:**

The maintenance of Street Lights within the Hampton Bays Lighting District which, includes the installation of new street lights and the replacement of street light fixtures and arms.

## **Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

## **Legal Authority:**

Article 12 of 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>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Hampton Bays - L054</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	13,542	0	0	13,542	6,602	20,144	0.6	30.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / 1 / 5	20,058	1,203	0	21,261	12,205	33,467	13.0	30.0
<b>Total Lighting Hampton Bays - L054</b>		<b>33,600</b>	<b>1,203</b>	<b>0</b>	<b>34,803</b>	<b>18,807</b>	<b>53,610</b>		

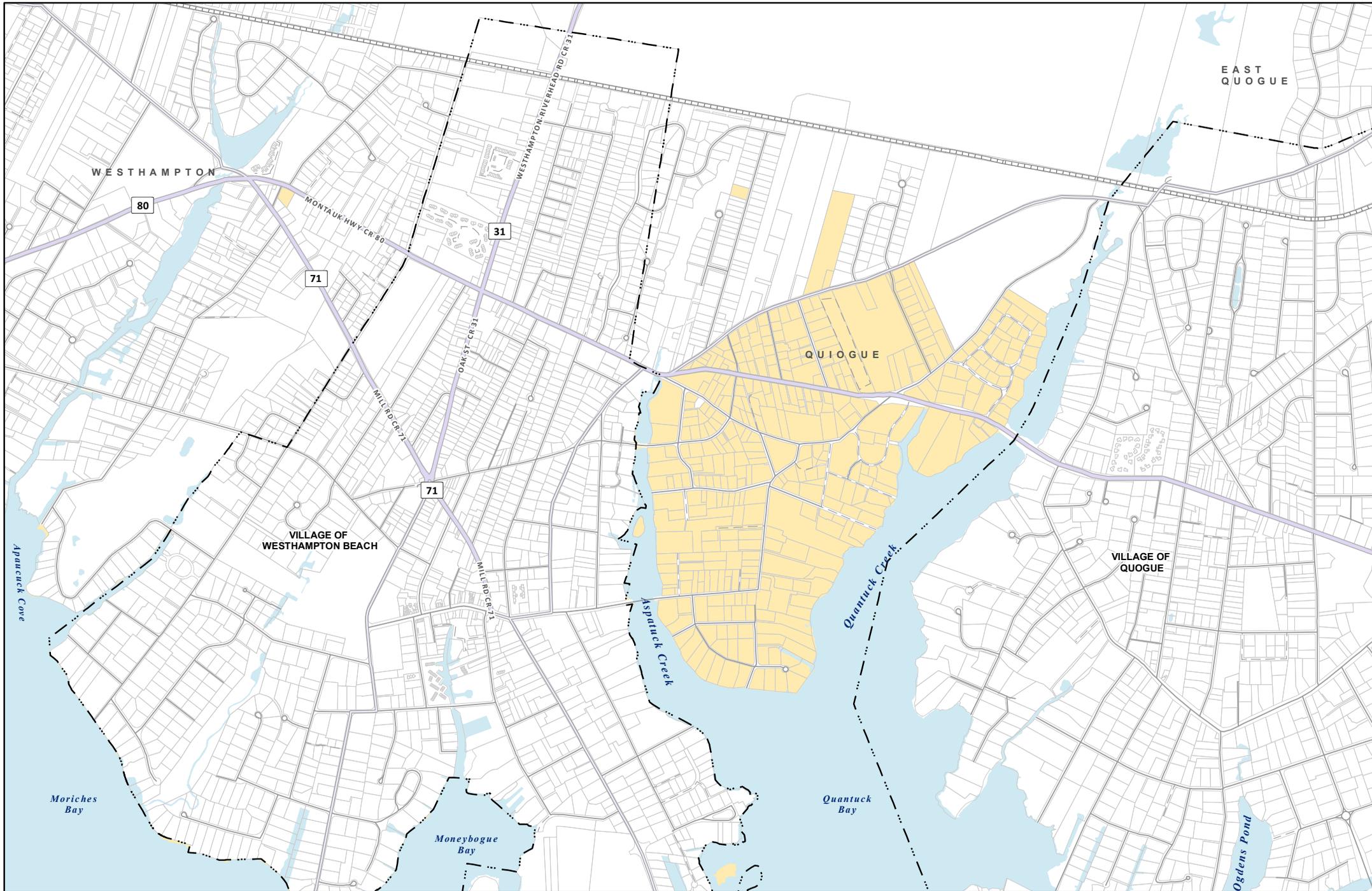
NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Lighting Hampton Bays - L054

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	197,630	197,630	199,607	184,146	184,146	218,696	218,696	218,696	218,696	34,550	18.76%	179,386	179,386	179,386	179,386
	<b>Total Real Property Taxes</b>	197,630	197,630	199,607	184,146	184,146	218,696	218,696	218,696	218,696	34,550	18.76%	179,386	179,386	179,386	179,386
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	513	528	513	513	563	513	513	513	513	0	0.00%	513	513	513	513
1201	Interest And Earnings	250	412	250	250	526	250	250	250	250	0	0.00%	250	250	250	250
2680	Insurance Recoveries	0	2,105	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	763	3,046	763	763	1,089	763	763	763	763	0	0.00%	763	763	763	763
	<b>Total Revenue</b>	<b>198,393</b>	<b>200,676</b>	<b>200,370</b>	<b>184,909</b>	<b>185,235</b>	<b>219,459</b>	<b>219,459</b>	<b>219,459</b>	<b>219,459</b>	<b>34,550</b>	<b>18.68%</b>	<b>180,149</b>	<b>180,149</b>	<b>180,149</b>	<b>180,149</b>
<b>Salaries:</b>																
6100	Salaries	40,885	40,885	41,703	41,703	27,259	33,600	33,600	33,600	33,600	8,103	19.43%	34,477	34,477	34,477	34,477
6101	Overtime	0	0	0	21	21	0	0	0	0	21	100.00%	0	0	0	0
6110	Longevity	3,279	3,312	3,380	3,380	0	1,203	1,203	1,203	1,203	2,176	64.39%	1,228	1,228	1,228	1,228
	<b>Total Salaries</b>	44,164	44,197	45,082	45,103	27,279	34,803	34,803	34,803	34,803	10,299	22.84%	35,704	35,704	35,704	35,704
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	5,962	12,032	5,816	6,578	5,562	5,743	5,743	5,743	5,743	835	12.70%	5,891	5,891	5,891	5,891
6830	FICA Tax Expenditure	3,379	3,331	3,449	3,449	2,037	2,662	2,662	2,662	2,662	786	22.80%	2,731	2,731	2,731	2,731
6835	MTA Tax	150	149	153	153	141	118	118	118	118	35	22.82%	121	121	121	121
6840	Worker's Compensation	1,199	1,199	1,223	1,223	819	1,344	1,344	1,344	1,344	(121)	(9.88%)	1,379	1,379	1,379	1,379
6860	Medical Insurance - Active Employees	11,897	11,482	12,492	12,492	6,517	8,140	8,140	8,140	8,140	4,353	34.84%	8,140	8,140	8,140	8,140
6865	Dental & Optical	780	678	783	783	446	783	783	783	783	0	0.00%	783	783	783	783
6875	Disability	17	0	17	17	0	17	17	17	17	0	0.00%	17	17	17	17
	<b>Total Employee Benefits - Current</b>	23,384	28,870	23,933	24,695	15,522	18,807	18,807	18,807	18,807	5,888	23.84%	19,063	19,063	19,063	19,063
	<b>Total Employee Costs</b>	<b>67,548</b>	<b>73,067</b>	<b>69,015</b>	<b>69,798</b>	<b>42,801</b>	<b>53,610</b>	<b>53,610</b>	<b>53,610</b>	<b>53,610</b>	<b>16,188</b>	<b>23.19%</b>	<b>54,767</b>	<b>54,767</b>	<b>54,767</b>	<b>54,767</b>
<b>Contractual:</b>																
6401	Contracts	0	0	0	0	0	35,000	35,000	35,000	35,000	(35,000)	(100.00%)	0	0	0	0
6404	Electric	79,800	69,582	79,800	79,800	54,240	79,800	79,800	79,800	79,800	0	0.00%	78,204	78,204	78,204	78,204
6420	Other	7,700	12,884	7,700	10,700	10,124	7,700	7,700	7,700	7,700	3,000	28.04%	7,700	7,700	7,700	7,700
6423	Small Equipment (Non-Capital)	0	0	3,000	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	87,500	82,466	90,500	90,500	64,363	123,500	123,500	123,500	123,500	(33,000)	(36.46%)	86,904	86,904	86,904	86,904
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	34,036	34,036	32,763	32,763	32,762	34,592	34,592	34,592	34,592	(1,829)	(5.58%)	31,990	31,990	31,990	31,990
6700	Debt Service Interest Expense	9,309	9,308	8,092	8,092	9,012	7,757	7,757	7,757	7,757	335	4.14%	6,488	6,488	6,488	6,488
	<b>Total Debt Service</b>	43,345	43,344	40,855	40,855	41,774	42,349	42,349	42,349	42,349	(1,494)	(3.66%)	38,478	38,478	38,478	38,478
	<b>Total Expenditures</b>	<b>198,393</b>	<b>198,877</b>	<b>200,370</b>	<b>201,153</b>	<b>148,939</b>	<b>219,459</b>	<b>219,459</b>	<b>219,459</b>	<b>219,459</b>	<b>(18,306)</b>	<b>(9.10%)</b>	<b>180,149</b>	<b>180,149</b>	<b>180,149</b>	<b>180,149</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,798</b>	<b>0</b>	<b>(16,243)</b>	<b>36,296</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	16,243	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,798</b>	<b>0</b>	<b>0</b>	<b>36,296</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

<b>Quogue</b>	
<b>2014 Assessment Roll</b>	
Total Assessed Value	\$437,696,781
Total Exempt Value	\$34,414,971
Total Taxable Value	\$403,281,810

**Symbols**

■ Quogue

0 0.25 Miles

  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

Prepared by:  
 Town of Southampton  
 Division of Geographic Information Systems  
 Date: 8/18/2014  
 Suffolk County Real Property Tax Service  
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# Department Summary

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*Department: Lighting Quiogue*

**Budget Year:** 2015

**Division:** Street Lighting Districts

**Tax District:** Street Lighting Districts

**Cost Center #:** L052

**Manager:**

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Quiogue Lighting District.

## **Workload:**

The maintenance of Street Lights within the Quiogue Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

## **Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent (Director of Street Lighting) shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

## **Legal Authority:**

Article 12 of 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>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Quiogue - L052</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	1,354	0	0	1,354	660	2,014	0.6	3.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / 1 / 5	2,006	120	0	2,126	1,221	3,347	13.0	3.0
<b>Total Lighting Quiogue - L052</b>		<b>3,360</b>	<b>120</b>	<b>0</b>	<b>3,480</b>	<b>1,881</b>	<b>5,361</b>		

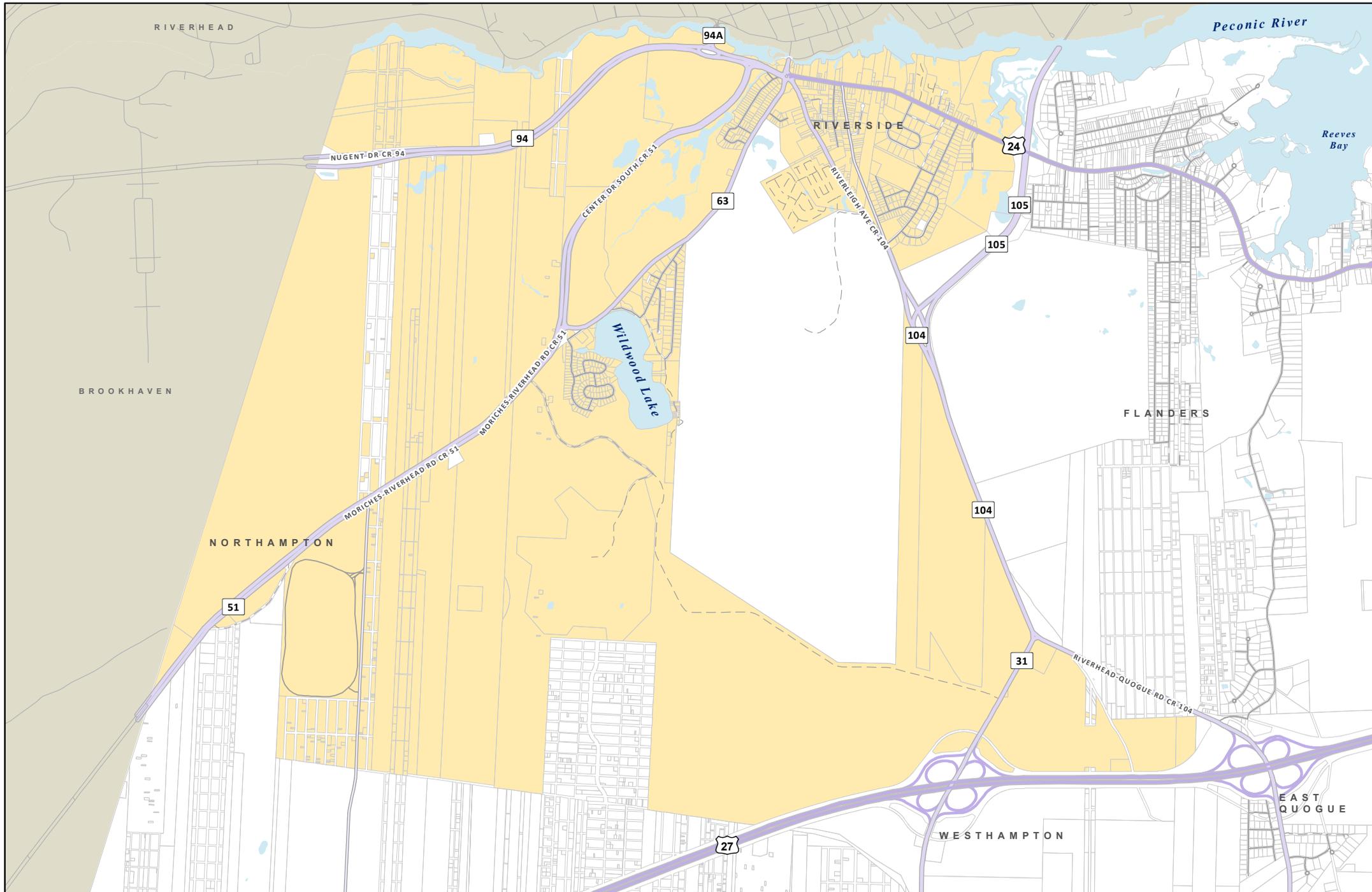
NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Lighting Quogue - L052

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	18,960	18,960	22,092	20,545	20,545	17,715	17,715	17,715	17,715	(2,830)	(13.78%)	17,595	17,595	17,595	17,595
	<b>Total Real Property Taxes</b>	18,960	18,960	22,092	20,545	20,545	17,715	17,715	17,715	17,715	(2,830)	(13.78%)	17,595	17,595	17,595	17,595
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	100	99	100	100	106	100	100	100	100	0	0.00%	100	100	100	100
1201	Interest And Earnings	101	128	101	101	160	101	101	101	101	0	0.00%	101	101	101	101
	<b>Total Other Revenue</b>	201	227	201	201	266	201	201	201	201	0	0.00%	201	201	201	201
	<b>Total Revenue</b>	<b>19,161</b>	<b>19,186</b>	<b>22,293</b>	<b>20,746</b>	<b>20,811</b>	<b>17,916</b>	<b>17,916</b>	<b>17,916</b>	<b>17,916</b>	<b>(2,830)</b>	<b>(13.64%)</b>	<b>17,796</b>	<b>17,796</b>	<b>17,796</b>	<b>17,796</b>
<b>Salaries:</b>																
6100	Salaries	4,089	4,089	4,170	4,170	2,726	3,360	3,360	3,360	3,360	810	19.43%	3,448	3,448	3,448	3,448
6101	Overtime	0	0	0	2	2	0	0	0	0	2	100.00%	0	0	0	0
6110	Longevity	328	331	338	338	0	120	120	120	120	218	64.39%	123	123	123	123
	<b>Total Salaries</b>	4,416	4,420	4,508	4,510	2,728	3,480	3,480	3,480	3,480	1,030	22.84%	3,570	3,570	3,570	3,570
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	596	1,203	582	938	556	574	574	574	574	363	38.75%	589	589	589	589
6830	FICA Tax Expenditure	338	333	345	345	204	266	266	266	266	79	22.80%	273	273	273	273
6835	MTA Tax	15	14	15	15	14	12	12	12	12	3	22.78%	12	12	12	12
6840	Worker's Compensation	120	120	122	122	82	134	134	134	134	(12)	(9.88%)	138	138	138	138
6860	Medical Insurance - Active Employees	1,190	1,148	1,249	1,249	652	814	814	814	814	435	34.84%	814	814	814	814
6865	Dental & Optical	78	68	78	78	45	78	78	78	78	0	0.00%	78	78	78	78
6875	Disability	2	0	2	2	0	2	2	2	2	0	0.00%	2	2	2	2
	<b>Total Employee Benefits - Current</b>	2,338	2,886	2,393	2,749	1,552	1,881	1,881	1,881	1,881	869	31.59%	1,906	1,906	1,906	1,906
	<b>Total Employee Costs</b>	<b>6,755</b>	<b>7,306</b>	<b>6,902</b>	<b>7,260</b>	<b>4,280</b>	<b>5,361</b>	<b>5,361</b>	<b>5,361</b>	<b>5,361</b>	<b>1,899</b>	<b>26.15%</b>	<b>5,477</b>	<b>5,477</b>	<b>5,477</b>	<b>5,477</b>
<b>Contractual:</b>																
6404	Electric	10,890	7,831	10,890	10,890	6,106	10,000	10,000	10,000	10,000	890	8.17%	10,000	10,000	10,000	10,000
6420	Other	1,000	1,656	1,000	1,000	870	1,100	1,100	1,100	1,100	(100)	(10.00%)	1,100	1,100	1,100	1,100
6423	Small Equipment (Non-Capital)	0	0	3,000	3,000	0	1,000	1,000	1,000	1,000	2,000	66.67%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	11,890	9,488	14,890	14,890	6,977	12,100	12,100	12,100	12,100	2,790	18.74%	12,100	12,100	12,100	12,100
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	391	391	390	390	390	393	393	393	393	(3)	(0.77%)	168	168	168	168
6700	Debt Service Interest Expense	125	124	111	111	76	62	62	62	62	49	44.14%	51	51	51	51
	<b>Total Debt Service</b>	516	515	501	501	466	455	455	455	455	46	9.18%	219	219	219	219
	<b>Total Expenditures</b>	<b>19,161</b>	<b>17,309</b>	<b>22,293</b>	<b>22,651</b>	<b>11,723</b>	<b>17,916</b>	<b>17,916</b>	<b>17,916</b>	<b>17,916</b>	<b>4,735</b>	<b>20.90%</b>	<b>17,796</b>	<b>17,796</b>	<b>17,796</b>	<b>17,796</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>(1,904)</b>	<b>9,089</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	1,904	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>0</b>	<b>9,089</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

<b>Riverside</b>	
<b>2014 Assessment Roll</b>	
Total Assessed Value	\$574,890,306
Total Exempt Value	\$304,962,005
Total Taxable Value	\$269,928,301

Symbols  
 Riverside



  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

  
 Prepared by:  
 Town of Southampton  
 Division of Geographic Information  
 Systems  
 Date: 8/18/2014  
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# Department Summary

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*Department: Lighting Riverside*

**Budget Year:** 2015

**Division:** Street Lighting Districts

**Tax District:** Street Lighting Districts

**Cost Center #:** L056

**Manager:**

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Riverside Lighting District.

## **Workload:**

The maintenance of Street Lights within the Riverside Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

## **Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

## **Legal Authority:**

Article 12 of Town Law.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/15	Alloc. %
<b>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Riverside - L056</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	4,063	0	0	4,063	1,981	6,043	0.6	9.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / 1 / 5	6,017	361	0	6,378	3,662	10,040	13.0	9.0
<b>Total Lighting Riverside - L056</b>		<b>10,080</b>	<b>361</b>	<b>0</b>	<b>10,441</b>	<b>5,642</b>	<b>16,083</b>		

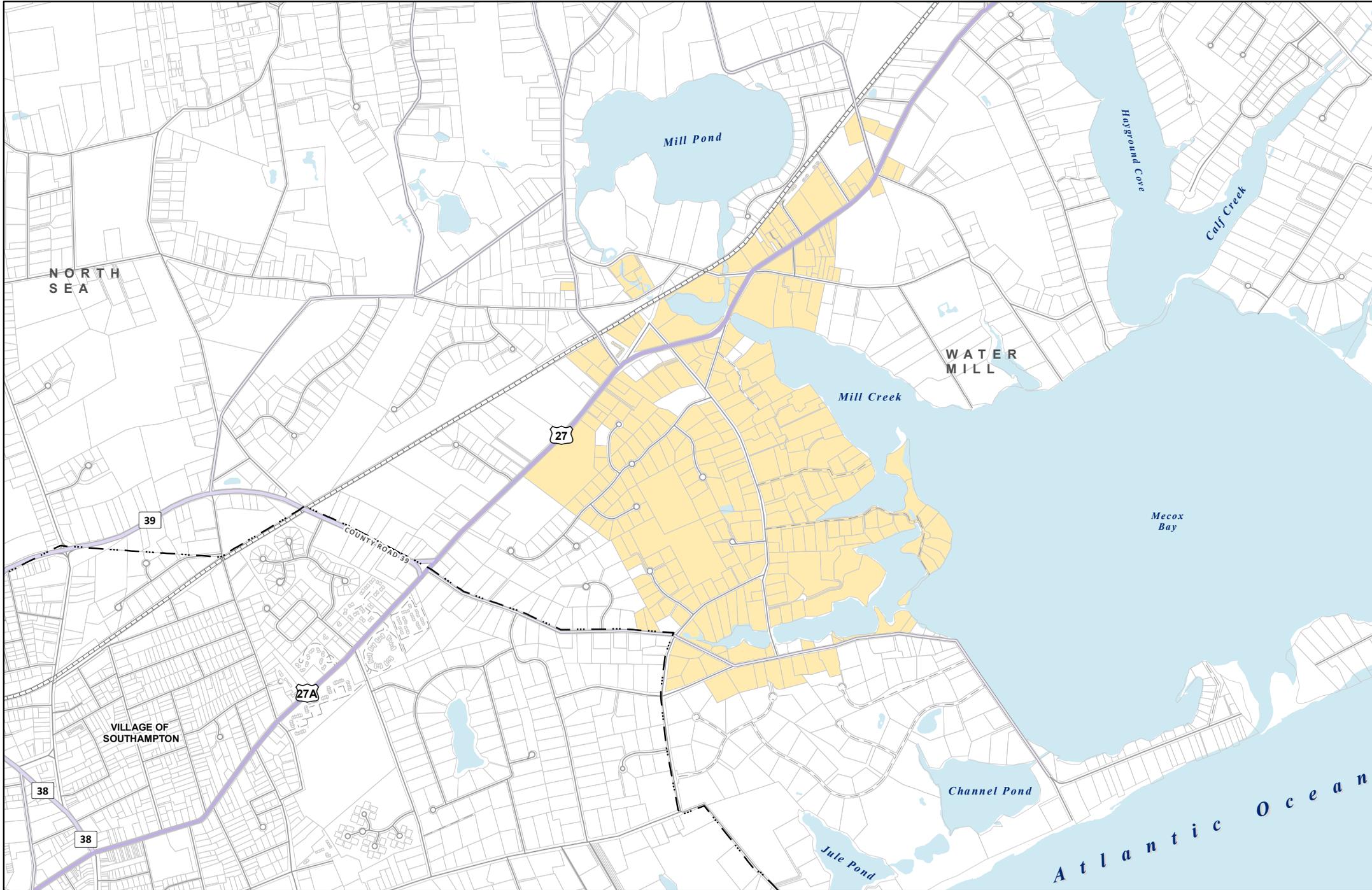
NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Lighting Riverside - L056

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	47,312	47,312	50,710	46,071	46,071	44,124	44,124	44,124	44,124	(1,947)	(4.23%)	43,297	43,297	43,297	43,297
	<b>Total Real Property Taxes</b>	47,312	47,312	50,710	46,071	46,071	44,124	44,124	44,124	44,124	(1,947)	(4.23%)	43,297	43,297	43,297	43,297
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	95	98	95	95	108	95	95	95	95	0	0.00%	95	95	95	95
1201	Interest And Earnings	128	168	128	128	190	128	128	128	128	0	0.00%	128	128	128	128
	<b>Total Other Revenue</b>	223	265	223	223	298	223	223	223	223	0	0.00%	223	223	223	223
	<b>Total Revenue</b>	<b>47,535</b>	<b>47,578</b>	<b>50,933</b>	<b>46,294</b>	<b>46,369</b>	<b>44,347</b>	<b>44,347</b>	<b>44,347</b>	<b>44,347</b>	<b>(1,947)</b>	<b>(4.21%)</b>	<b>43,520</b>	<b>43,520</b>	<b>43,520</b>	<b>43,520</b>
<b>Salaries:</b>																
6100	Salaries	12,266	12,266	12,511	12,511	8,178	10,080	10,080	10,080	10,080	2,431	19.43%	10,343	10,343	10,343	10,343
6101	Overtime	0	0	0	6	6	0	0	0	0	6	100.00%	0	0	0	0
6110	Longevity	984	994	1,014	1,014	0	361	361	361	361	653	64.39%	368	368	368	368
	<b>Total Salaries</b>	13,249	13,259	13,525	13,531	8,184	10,441	10,441	10,441	10,441	3,090	22.84%	10,711	10,711	10,711	10,711
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	1,789	3,610	1,745	1,974	1,669	1,723	1,723	1,723	1,723	251	12.71%	1,767	1,767	1,767	1,767
6830	FICA Tax Expenditure	1,014	999	1,035	1,035	611	799	799	799	799	236	22.80%	819	819	819	819
6835	MTA Tax	45	44	46	46	42	36	36	36	36	10	22.79%	36	36	36	36
6840	Worker's Compensation	360	360	367	367	246	403	403	403	403	(36)	(9.88%)	414	414	414	414
6860	Medical Insurance - Active Employees	3,569	3,445	3,748	3,748	1,955	2,442	2,442	2,442	2,442	1,306	34.84%	2,442	2,442	2,442	2,442
6865	Dental & Optical	234	203	235	235	134	235	235	235	235	0	0.00%	235	235	235	235
6875	Disability	5	0	5	5	0	5	5	5	5	0	0.00%	5	5	5	5
	<b>Total Employee Benefits - Current</b>	7,015	8,661	7,180	7,409	4,657	5,642	5,642	5,642	5,642	1,767	23.85%	5,719	5,719	5,719	5,719
	<b>Total Employee Costs</b>	<b>20,264</b>	<b>21,920</b>	<b>20,705</b>	<b>20,940</b>	<b>12,840</b>	<b>16,083</b>	<b>16,083</b>	<b>16,083</b>	<b>16,083</b>	<b>4,857</b>	<b>23.19%</b>	<b>16,430</b>	<b>16,430</b>	<b>16,430</b>	<b>16,430</b>
<b>Contractual:</b>																
6404	Electric	23,300	20,055	23,300	23,300	15,631	23,300	23,300	23,300	23,300	0	0.00%	22,834	22,834	22,834	22,834
6420	Other	2,425	3,394	2,425	2,425	2,038	2,600	2,600	2,600	2,600	(175)	(7.22%)	2,600	2,600	2,600	2,600
6423	Small Equipment (Non-Capital)	0	0	3,000	3,000	0	1,000	1,000	1,000	1,000	2,000	66.67%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	25,725	23,449	28,725	28,725	17,669	26,900	26,900	26,900	26,900	1,825	6.35%	26,434	26,434	26,434	26,434
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	1,173	1,172	1,170	1,170	1,169	1,179	1,179	1,179	1,179	(9)	(0.77%)	504	504	504	504
6700	Debt Service Interest Expense	373	373	333	333	229	185	185	185	185	148	44.44%	152	152	152	152
	<b>Total Debt Service</b>	1,546	1,545	1,503	1,503	1,398	1,364	1,364	1,364	1,364	139	9.25%	656	656	656	656
	<b>Total Expenditures</b>	<b>47,535</b>	<b>46,914</b>	<b>50,933</b>	<b>51,168</b>	<b>31,908</b>	<b>44,347</b>	<b>44,347</b>	<b>44,347</b>	<b>44,347</b>	<b>6,821</b>	<b>13.33%</b>	<b>43,520</b>	<b>43,520</b>	<b>43,520</b>	<b>43,520</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>663</b>	<b>0</b>	<b>(4,873)</b>	<b>14,461</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	4,873	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>663</b>	<b>0</b>	<b>0</b>	<b>14,461</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

**Water Mill**

**2014 Assessment Roll**

Total Assessed Value	\$992,890,622
Total Exempt Value	\$15,736,111
Total Taxable Value	\$977,154,511

**Symbols**

Water Mill

0 0.25 Miles

  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

Prepared by:  
 Town of Southampton  
 Division of Geographic Information Systems  
 Date: 8/18/2014  
 Suffolk County Real Property Tax Service  
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 Real Property Taxmap parcel linework used with permission of Suffolk County Real Property Tax Service Agency (R.P.T.S.A.)

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# Department Summary

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*Department: Lighting Water Mill*

**Budget Year:** 2015

**Division:** Street Lighting Districts

**Tax District:** Street Lighting Districts

**Cost Center #:** L057

**Manager:**

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**NOTES:**

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**Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Water Mill Lighting District.

**Workload:**

The maintenance of Street Lights within the Water Mill Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

**Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

**Legal Authority:**

Article 12 of 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>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Water Mill - L057</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	903	0	0	903	440	1,343	0.6	2.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / 1 / 5	1,337	80	0	1,417	814	2,231	13.0	2.0
<b>Total Lighting Water Mill - L057</b>		<b>2,240</b>	<b>80</b>	<b>0</b>	<b>2,320</b>	<b>1,254</b>	<b>3,574</b>		

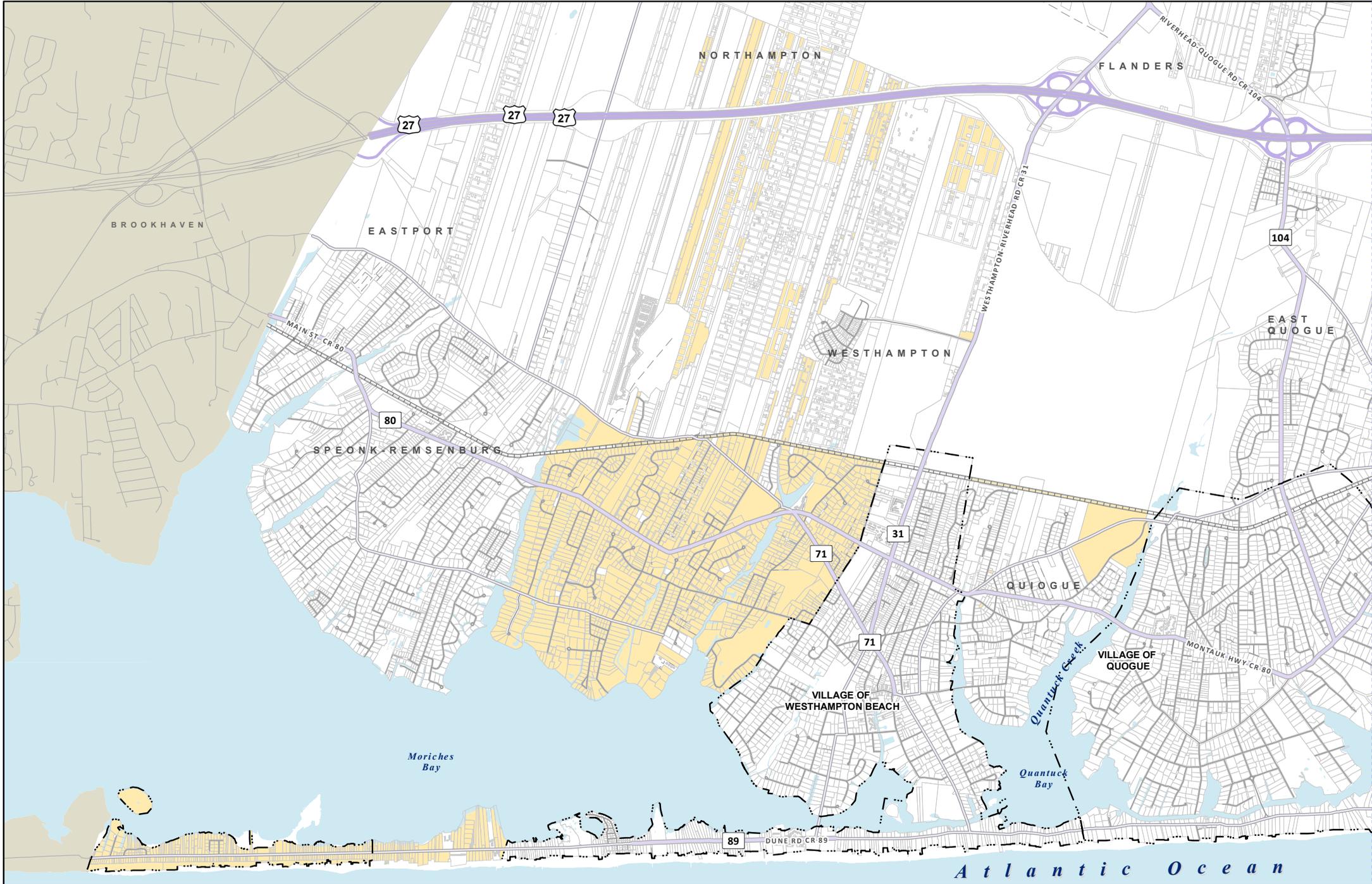
NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Lighting Water Mill - L057

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	9,487	9,487	12,325	11,294	11,294	10,742	10,742	10,742	10,742	(552)	(4.89%)	10,662	10,662	10,662	10,662
	<b>Total Real Property Taxes</b>	9,487	9,487	12,325	11,294	11,294	10,742	10,742	10,742	10,742	(552)	(4.89%)	10,662	10,662	10,662	10,662
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	48	55	48	48	75	48	48	48	48	0	0.00%	48	48	48	48
1201	Interest And Earnings	87	59	87	87	21	87	87	87	87	0	0.00%	87	87	87	87
	<b>Total Other Revenue</b>	135	114	135	135	96	135	135	135	135	0	0.00%	135	135	135	135
	<b>Total Revenue</b>	<b>9,622</b>	<b>9,601</b>	<b>12,460</b>	<b>11,429</b>	<b>11,391</b>	<b>10,877</b>	<b>10,877</b>	<b>10,877</b>	<b>10,877</b>	<b>(552)</b>	<b>(4.83%)</b>	<b>10,797</b>	<b>10,797</b>	<b>10,797</b>	<b>10,797</b>
<b>Salaries:</b>																
6100	Salaries	2,726	2,726	2,780	2,780	1,817	2,240	2,240	2,240	2,240	540	19.43%	2,298	2,298	2,298	2,298
6101	Overtime	0	0	0	1	1	0	0	0	0	1	100.00%	0	0	0	0
6110	Longevity	219	221	225	225	0	80	80	80	80	145	64.39%	82	82	82	82
	<b>Total Salaries</b>	2,944	2,947	3,005	3,007	1,819	2,320	2,320	2,320	2,320	687	22.84%	2,380	2,380	2,380	2,380
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	397	802	388	439	371	383	383	383	383	56	12.74%	393	393	393	393
6830	FICA Tax Expenditure	225	222	230	230	136	177	177	177	177	52	22.80%	182	182	182	182
6835	MTA Tax	10	10	10	10	9	8	8	8	8	2	22.80%	8	8	8	8
6840	Worker's Compensation	80	80	82	82	55	90	90	90	90	(8)	(9.88%)	92	92	92	92
6860	Medical Insurance - Active Employees	793	765	833	833	435	543	543	543	543	290	34.84%	543	543	543	543
6865	Dental & Optical	52	45	52	52	30	52	52	52	52	0	0.00%	52	52	52	52
6875	Disability	1	0	1	1	0	1	1	1	1	0	0.00%	1	1	1	1
	<b>Total Employee Benefits - Current</b>	1,559	1,925	1,596	1,647	1,035	1,254	1,254	1,254	1,254	393	23.85%	1,271	1,271	1,271	1,271
	<b>Total Employee Costs</b>	<b>4,503</b>	<b>4,871</b>	<b>4,601</b>	<b>4,653</b>	<b>2,853</b>	<b>3,574</b>	<b>3,574</b>	<b>3,574</b>	<b>3,574</b>	<b>1,079</b>	<b>23.20%</b>	<b>3,651</b>	<b>3,651</b>	<b>3,651</b>	<b>3,651</b>
<b>Contractual:</b>																
6404	Electric	4,050	4,674	3,800	3,800	2,696	4,800	4,800	4,800	4,800	(1,000)	(26.32%)	4,800	4,800	4,800	4,800
6420	Other	725	1,139	725	1,225	772	1,200	1,200	1,200	1,200	25	2.04%	1,200	1,200	1,200	1,200
6423	Small Equipment (Non-Capital)	0	0	3,000	2,500	0	1,000	1,000	1,000	1,000	1,500	60.00%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	4,775	5,813	7,525	7,525	3,468	7,000	7,000	7,000	7,000	525	6.98%	7,000	7,000	7,000	7,000
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	261	260	260	260	260	262	262	262	262	(2)	(0.77%)	112	112	112	112
6700	Debt Service Interest Expense	83	83	74	74	51	41	41	41	41	33	44.59%	34	34	34	34
	<b>Total Debt Service</b>	344	343	334	334	311	303	303	303	303	31	9.28%	146	146	146	146
	<b>Total Expenditures</b>	<b>9,622</b>	<b>11,027</b>	<b>12,460</b>	<b>12,512</b>	<b>6,632</b>	<b>10,877</b>	<b>10,877</b>	<b>10,877</b>	<b>10,877</b>	<b>1,635</b>	<b>13.07%</b>	<b>10,797</b>	<b>10,797</b>	<b>10,797</b>	<b>10,797</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(1,426)</b>	<b>0</b>	<b>(1,083)</b>	<b>4,759</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	1,083	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(1,426)</b>	<b>0</b>	<b>0</b>	<b>4,759</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>



**2015 BUDGET**  
**Special Taxing Districts**  
**Lighting Districts**

**Westhampton**

**2014 Assessment Roll**

Total Assessed Value	\$2,096,867,781
Total Exempt Value	\$151,336,218
Total Taxable Value	\$1,945,531,563

**Symbols**

Westhampton

0 0.5 Miles

  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

  
 Prepared by:  
 Town of Southampton  
 Division of Geographic Information Systems  
 Date: 8/18/2014  
 Suffolk County Real Property Tax Service  
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# Department Summary

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*Department: Lighting Westhampton*

**Budget Year:** 2015

**Division:** Street Lighting Districts

**Tax District:** Street Lighting Districts

**Cost Center #:** L051

**Manager:**

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

Install and maintain the street lighting fixtures within the Westhampton Lighting District.

## **Workload:**

The maintenance of Street Lights within the Westhampton Lighting District, which includes the installation of new street lights and the replacement of street light fixtures and arms.

## **Goals & Objectives:**

Formation of a Town-wide Street Lighting District to resolve taxation inequities. The Parks and Recreation Superintendent shall work with the Town Engineer, Town Attorney and the Town Management Services Administrator on any required maps, plans and reports to accomplish the Town Board's legislative approvals and filings with the State Comptroller.

## **Legal Authority:**

Article 12 of 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>Street Lighting Districts</b>									
<b>Street Lighting Districts Summary</b>									
<b>Lighting Westhampton - L051</b>									
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	4,514	0	0	4,514	2,201	6,715	0.6	10.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	6,686	401	0	7,087	4,068	11,156	13.0	10.0
<b>Total Lighting Westhampton - L051</b>		<b>11,200</b>	<b>401</b>	<b>0</b>	<b>11,601</b>	<b>6,269</b>	<b>17,870</b>		

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Lighting Westhampton - L051

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	55,268	55,268	57,109	51,955	51,955	50,469	50,469	50,469	50,469	(1,486)	(2.86%)	50,069	50,069	50,069	50,069
	<b>Total Real Property Taxes</b>	55,268	55,268	57,109	51,955	51,955	50,469	50,469	50,469	50,469	(1,486)	(2.86%)	50,069	50,069	50,069	50,069
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	285	308	285	285	301	285	285	285	285	0	0.00%	285	285	285	285
1201	Interest And Earnings	131	183	131	131	194	131	131	131	131	0	0.00%	131	131	131	131
	<b>Total Other Revenue</b>	416	491	416	416	495	416	416	416	416	0	0.00%	416	416	416	416
	<b>Total Revenue</b>	<b>55,684</b>	<b>55,759</b>	<b>57,525</b>	<b>52,371</b>	<b>52,451</b>	<b>50,885</b>	<b>50,885</b>	<b>50,885</b>	<b>50,885</b>	<b>(1,486)</b>	<b>(2.84%)</b>	<b>50,485</b>	<b>50,485</b>	<b>50,485</b>	<b>50,485</b>
<b>Salaries:</b>																
6100	Salaries	13,628	13,628	13,901	13,901	9,086	11,200	11,200	11,200	11,200	2,701	19.43%	11,492	11,492	11,492	11,492
6101	Overtime	0	0	0	7	7	0	0	0	0	7	100.00%	0	0	0	0
6110	Longevity	1,093	1,104	1,127	1,127	0	401	401	401	401	725	64.39%	409	409	409	409
	<b>Total Salaries</b>	14,721	14,732	15,027	15,034	9,093	11,601	11,601	11,601	11,601	3,433	22.84%	11,901	11,901	11,901	11,901
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	1,987	4,011	1,939	2,193	1,854	1,914	1,914	1,914	1,914	278	12.70%	1,964	1,964	1,964	1,964
6830	FICA Tax Expenditure	1,126	1,110	1,150	1,150	679	887	887	887	887	262	22.80%	910	910	910	910
6835	MTA Tax	50	49	51	51	47	39	39	39	39	12	22.78%	40	40	40	40
6840	Worker's Compensation	400	400	408	408	273	448	448	448	448	(40)	(9.88%)	460	460	460	460
6860	Medical Insurance - Active Employees	3,966	3,827	4,164	4,164	2,172	2,713	2,713	2,713	2,713	1,451	34.84%	2,713	2,713	2,713	2,713
6865	Dental & Optical	260	226	261	261	149	261	261	261	261	0	0.00%	261	261	261	261
6875	Disability	6	0	6	6	0	6	6	6	6	0	0.00%	6	6	6	6
	<b>Total Employee Benefits - Current</b>	7,795	9,623	7,978	8,232	5,174	6,269	6,269	6,269	6,269	1,963	23.84%	6,354	6,354	6,354	6,354
	<b>Total Employee Costs</b>	<b>22,516</b>	<b>24,356</b>	<b>23,005</b>	<b>23,266</b>	<b>14,267</b>	<b>17,870</b>	<b>17,870</b>	<b>17,870</b>	<b>17,870</b>	<b>5,396</b>	<b>23.19%</b>	<b>18,256</b>	<b>18,256</b>	<b>18,256</b>	<b>18,256</b>
<b>Contractual:</b>																
6404	Electric	28,600	23,466	27,000	27,000	18,289	27,000	27,000	27,000	27,000	0	0.00%	27,000	27,000	27,000	27,000
6420	Other	2,850	8,650	2,850	2,850	2,588	3,500	3,500	3,500	3,500	(650)	(22.81%)	3,500	3,500	3,500	3,500
6423	Small Equipment (Non-Capital)	0	0	3,000	3,000	0	1,000	1,000	1,000	1,000	2,000	66.67%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	31,450	32,116	32,850	32,850	20,876	31,500	31,500	31,500	31,500	1,350	4.11%	31,500	31,500	31,500	31,500
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	1,303	1,302	1,300	1,300	1,299	1,310	1,310	1,310	1,310	(10)	(0.77%)	560	560	560	560
6700	Debt Service Interest Expense	415	414	370	370	254	205	205	205	205	165	44.59%	169	169	169	169
	<b>Total Debt Service</b>	1,718	1,716	1,670	1,670	1,554	1,515	1,515	1,515	1,515	155	9.28%	729	729	729	729
	<b>Total Expenditures</b>	<b>55,684</b>	<b>58,188</b>	<b>57,525</b>	<b>57,786</b>	<b>36,697</b>	<b>50,885</b>	<b>50,885</b>	<b>50,885</b>	<b>50,885</b>	<b>6,901</b>	<b>11.94%</b>	<b>50,485</b>	<b>50,485</b>	<b>50,485</b>	<b>50,485</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(2,429)</b>	<b>0</b>	<b>(5,414)</b>	<b>15,754</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	5,414	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(2,429)</b>	<b>0</b>	<b>0</b>	<b>15,754</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>