

LAND MANAGEMENT DEPARTMENT

2016 ORGANIZATIONAL CHART

TOWN PLANNING AND DEVELOPMENT ADMINISTRATOR

Kyle Collins

- Supervises and manages the professional, technical and administrative staff and functions of the Department of Land Management consisting of five divisions: Administration, Building & Zoning, Current Planning, Long Range Planning and Economic Development and Environment;
- Administers, coordinates, develops and enforces all land development and environmental programs, procedures and regulations;
- Processes all land development applications in a timely and efficient manner;
- Serves as the Coastal Erosion Hazard Administrator to administer Chapter 138, as currently provided for in the Town Code;
- Serves as the Natural Resources Director to administer provisions of Chapter 229 as well as the provisions of the Aquifer Protection Overlay District, as currently provided for in the Town Code;
- Undertakes and implements short and long range plans to guide land development and conservation of the natural environment;
- Promotes and supports business retention and attraction;
- Provides professional and technical support services to the Planning, Conservation, Landmarks & Historic Districts and citizen and related advisory committees appointed by the Town Board;
- Manages and participates in the planning of capital improvements, environmental conservation and related projects and programs.

ADMINISTRATION

- Serves as the Town's liaison to Suffolk County, NYS and Federal government regarding Town Development projects and programs;
- Assists the Town Board with the establishment and implementation of development legislation, priorities, policies, projects and programs;
- Assists the Town Board and Comptroller with financial and related analysis pertaining to development projects and programs;
- Coordinates the efforts of the Planning and Environment Divisions of the Department of Land Management during the review of priority development projects or programs;
- Identifies and secure alternative means of project and program financing;
- Represents the Town on various development oriented committees, task forces and forums;
- Leads the implementation of design and development projects, programs and strategies recommended by the Town's Comprehensive Plan update;
- Coordinates the Division's mission and work program with other Town Departments.

EXECUTIVE SECRETARIAL ASSISTANT

Kim Myers

- Assists the Town Planning and Development Administrator in the daily operations of the department;
- Prepares correspondence and acts as liaison with Land Management Divisions and departments or individuals in matters of departmental concern;
- Prepares annual budget request for review by department head, by coordinating the budget requests of our divisions; discusses budget request with Town Supervisor and department head; prepares quarterly expenditure reports; administers annual operating budget;
- Processes purchase requisitions received from all divisions; discusses equipment and supply needs of the department with vendors;
- Assists in preparing Request for Proposals and resolutions; reviews invoices for payment and for conformance to contracts; ascertains whether invoices are charged to proper accounts in regard to related contracts; maintains spreadsheets and files for contract records and reports;
- Supervises clerical personnel and regulates work flow with certain Divisions within Land Management;
- Attends monthly PDC meetings as well as preparation and maintenance of all meeting agendas, minutes and related correspondence;
- Assists in maintaining clear and concise records on federal and state grants received for Land Management.

SENIOR CLERK TYPIST

Janet Johnson

- Assists the Department of Land Management Administration Office in its daily operations;
- Assists the Planning Division and Sustainability Office in its daily operations;
- Schedules meetings for the Town Planning and Development Administrator and Town Planning Director;
- Prepares office supply vouchers for all Divisions for review and processing;
- Maintains spreadsheets for office supply expenditures for all Divisions;
- Prepares and distributes minutes and agendas for the Agricultural Advisory Committee and Landmarks and Historic Districts Board.

DIVISIONS

BUILDING & ZONING

CURRENT PLANNING

LONG RANGE PLANNING & ECONOMIC DEVELOPMENT

ENVIRONMENT

BOARDS

Architctual Review Board

Conservation Board

Landmarks & Historic Districts Board

Licensing and Review Board

Planning Board

Zoning Board of Appeals

COMMITTEES

Agricultural Advisory Committee

Business Advisory Council

Focus Groups/Working Groups for Various Planning Studies

Trails Advisory Committee

Commercial & Industrial Incentive Committee

Project Development Council

Department Summary

Department: Land Management Admin

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8025

Manager: Kyle Collins

Departmental Mission & Responsibilities:

The Land Management Administration Division coordinates the efforts of the Current and Long Range Planning, Building and Zoning, and Environment Divisions of the Department of Land Management. The Town Planning and Development Administrator works with Division Heads setting priorities, interacting with intergovernmental agencies, identifying funding sources for programs and leading the implementation of these programs. Under the supervision of the Town Planning and Development Administrator, sustainable economic development is promoted while ensuring the protection of the Town's natural resources and quality of life of its residents. The Land Management Administration Division also oversees certain capital planning projects and studies.

Workload:

NOTES:

Department Summary

Department: Land Management Admin

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8025

Manager: Kyle Collins

NOTES:

1. Provide professional support to the Supervisor and Town Board, and other public, private and not-for-profit development entities.
2. Provide management, administrative, data processing, clerical and related professional and technical services to ensure that the Department of Land Management can fulfill the mission, goals, objectives and responsibilities established by the Town Board and the Town Code.
3. Coordinate the preparation and streamlining of Town regulations and procedures that pertain to quality business growth, development and strategic business attraction and retention, environmental protection, creation of affordable housing, enhancing the quality of life while ensuring compliance with County, State and Federal regulations.
4. Assist the Town Board and Comptroller with the preparation of the Capital Program.
5. Manage professional and administrative staff assigned to the Department.
6. Manage the recently opened DLM Satellite Office in Hampton Bays on Mondays and Tuesdays that will be accepting all types of complete permit applications for the Building and Zoning, Environment and Planning Divisions as well as the Engineering Dept (application for determination of potential road flooding only).
7. Process and maintain all financial, accounting and related transactions, records and budgets for the Department and each Division.
8. Under the guidance of the Town Attorney, review all legal matters arising within the divisions of the Department.
9. Provide all administrative, data entry, accounting, clerical and related support services required by each Division.
10. Coordinate and streamline the Town's Land Management regulations and procedures.
11. Assist with the enforcement of Coastal Erosion regulations specified under Chapter 138 of the Town Code and Chapter 42 of the Village of Sagaponack Code and administer the Town's participation in the National Flood Insurance Program.
12. Provide clerical staff support services to the Agricultural Advisory Committee and Landmarks and Historic Districts Board by facilitating the mailing of meeting notices, copying and distribution of minutes, and providing pertinent information, public hearing notices and proposed legislation to the Committee.
13. Provide outreach and coordination with Citizen Advisory Committees, local chambers of commerce and other citizen, business and development organizations.
14. Assess the performance of the Department's professional and technical support staff and ensure resources are available to support development and training.

Department Summary

Department: Land Management Admin

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8025

Manager: Kyle Collins

NOTES:

Goals & Objectives:

1. Review and direct standard operating procedures for Planning Board, Conservation Board, Zoning Board of Appeals, Architectural Review Board and Licensing Review Board applications, pending adoption of zoning code amendments to streamline the procedures for review of the applicable applications.
2. Develop and implement management and administrative practices and procedures to maintain and improve the Department's overall efficiency, as well as increase confidence and satisfaction in the development process on the part of both applicants and community members.
3. Promote economic development through the implementation of the Comprehensive Plan recommendations and permit streamlining initiatives.
4. Complete the process to establish design review with standards and guidelines.
5. Expand economic development activities, including procedures to assist small businesses and to attract new uses and redevelopment projects in areas of the Town needing revitalization.
6. Integrate sustainability into all Department of Land Management activities, and assist in the implementation initiatives of the Town's Sustainability Office including grant development, code amendments and incorporating sustainability principles into new plans and developments.
7. Organize and implement grant administration restructuring with direct supervision and oversight by Land Management.
8. Revitalize the Town's Transfer of Development Rights program. Inventory existing Development Rights held by the Town and those held privately. Activate the Town's Development Right Clearinghouse/Bank and establish procedures and policies for the disbursement of Town held Development Rights.

Legal Authority:

Established pursuant to Town Code Chapter 28.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TTS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Land Management Admin - 8025									
Town Planning & Dev Administrator	ADMINISTRATIVE	132,651	0	0	132,651	51,584	184,235	3.4	100.0
Secretarial Assistant	ADMINSUPPORT	71,677	0	0	71,677	40,228	111,905	24.9	100.0
Total Land Management Admin - 8025		204,328	0	0	204,328	91,812	296,140		

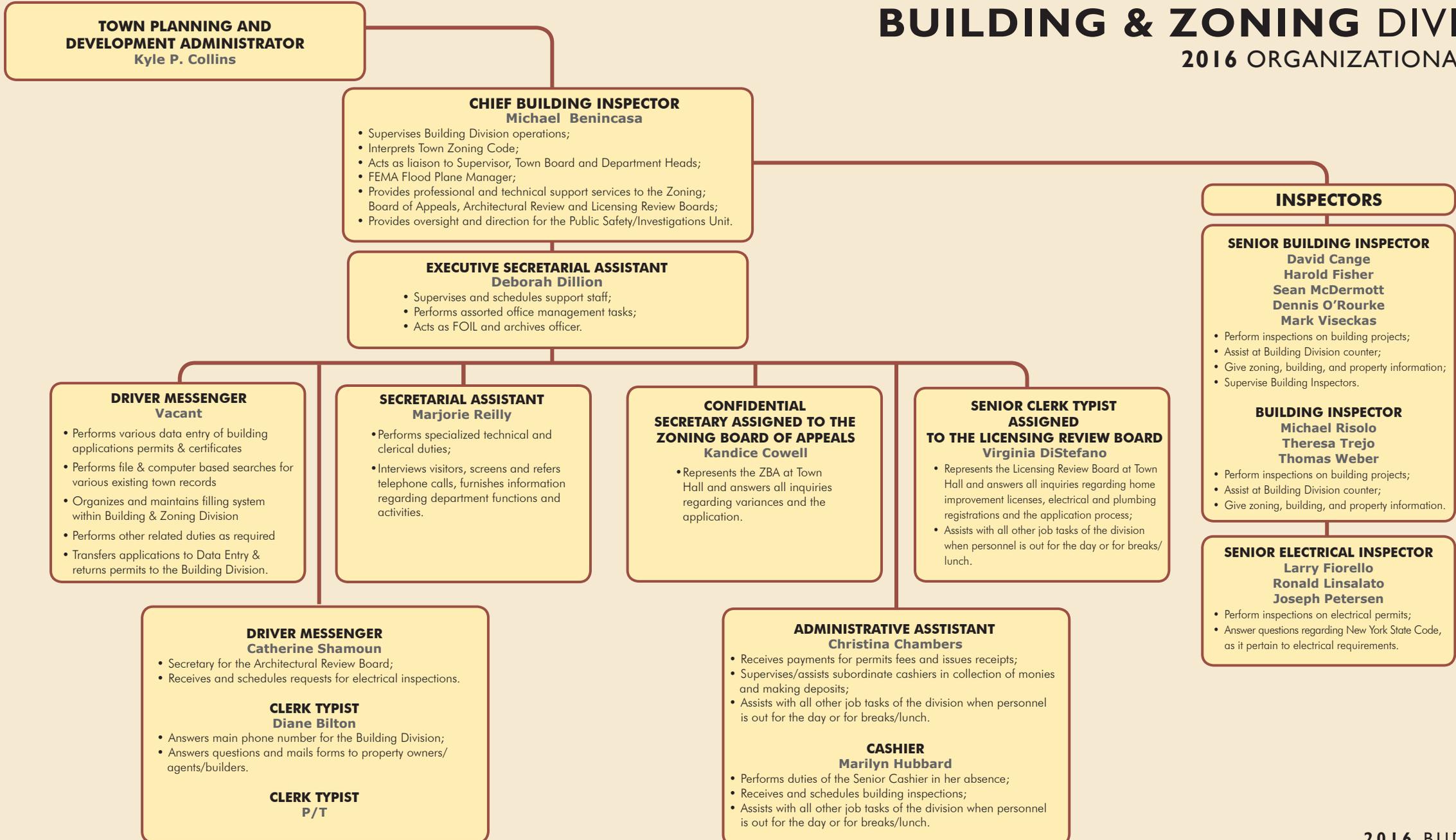
NOTES:

Town of Southampton
2016 Adopted Budget
Land Management Admin - 8025

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	13,478	0	(30,000)	(30,000)	(1,188)	0	0	0	30,000	(100.00%)	(1,188)	0	0	0
	Total Real Property Taxes	0	13,478	0	(30,000)	(30,000)	(1,188)	0	0	0	30,000	(100.00%)	(1,188)	0	0	0
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	7,000	9,257	7,000	7,000	8,022	8,000	8,000	8,000	8,000	1,000	14.29%	8,000	8,000	8,000	8,000
1201	Interest And Earnings	3,500	743	3,500	3,500	0	1,000	1,000	1,000	1,000	(2,500)	(71.43%)	1,000	1,000	1,000	1,000
1790	Inter-Departmental Revenue	483,353	484,253	587,236	599,133	452,324	338,020	336,532	336,532	336,532	(262,601)	(43.83%)	342,967	341,479	341,479	341,479
	Total Other Revenue	493,853	494,253	597,736	609,633	460,346	347,020	345,532	345,532	345,532	(264,101)	(43.32%)	351,967	350,479	350,479	350,479
	Total Revenue	493,853	507,731	597,736	579,633	430,346	345,832	345,532	345,532	345,532	(234,101)	(40.39%)	350,779	350,479	350,479	350,479
Salaries:																
6100	Salaries	296,085	277,127	339,963	341,349	262,090	204,328	204,328	204,328	204,328	137,021	40.14%	208,415	208,415	208,415	208,415
6105	Part Time Salaries	0	9,716	13,000	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	2,385	2,384	4,413	4,413	0	0	0	0	0	4,413	100.00%	0	0	0	0
	Total Salaries	298,470	289,227	357,376	345,762	262,090	204,328	204,328	204,328	204,328	141,434	40.90%	208,415	208,415	208,415	208,415
Employee Benefits - Current:																
6810	Employee Retirement - Active	38,503	57,307	56,767	60,382	53,910	34,123	34,123	34,123	34,123	26,260	43.49%	34,805	34,805	34,805	34,805
6830	FICA Tax Expenditure	21,550	21,048	25,872	26,361	19,408	14,028	14,028	14,028	14,028	12,333	46.78%	14,177	14,177	14,177	14,177
6835	MTA Tax	1,015	955	1,214	1,236	863	695	695	695	695	541	43.79%	709	709	709	709
6840	Worker's Compensation	1,480	1,175	1,359	1,359	1,034	817	817	817	817	541	39.84%	834	834	834	834
6860	Medical Insurance - Active Employees	71,636	62,802	90,288	74,673	61,365	39,492	39,492	39,492	39,492	35,181	47.11%	39,492	39,492	39,492	39,492
6865	Dental & Optical	5,205	4,489	6,512	6,512	4,253	2,599	2,599	2,599	2,599	3,913	60.09%	2,599	2,599	2,599	2,599
6875	Disability	115	90	173	173	52	58	58	58	58	115	66.67%	58	58	58	58
	Total Employee Benefits - Current	139,504	147,866	182,185	170,696	140,886	91,812	91,812	91,812	91,812	78,885	46.21%	92,672	92,672	92,672	92,672
	Total Employee Costs	437,974	437,093	539,561	516,458	402,975	296,140	296,140	296,140	296,140	220,318	42.66%	301,087	301,087	301,087	301,087
Contractual:																
6401	Contracts	29,459	27,575	29,900	27,150	26,800	30,492	30,492	30,492	30,492	(3,342)	(12.31%)	30,492	30,492	30,492	30,492
6403	Gasoline	4,000	3,355	4,500	3,600	1,877	3,500	3,500	3,500	3,500	100	2.78%	3,500	3,500	3,500	3,500
6406	Repair Equipment	150	0	150	150	0	150	0	0	0	150	100.00%	150	0	0	0
6408	Repair Vehicle	450	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6411	Printing and Stationery	500	1,158	800	800	449	900	900	900	900	(100)	(12.50%)	900	900	900	900
6412	Publications	900	554	700	700	85	700	700	700	700	0	0.00%	700	700	700	700
6416	Travel, Dues and Related	1,500	1,936	2,500	4,750	3,934	2,950	2,950	2,950	2,950	1,800	37.89%	2,950	2,950	2,950	2,950
6420	Other	150	130	150	150	59	150	0	0	0	150	100.00%	150	0	0	0
6421	Legal Notices	4,900	5,181	4,900	4,900	3,638	5,600	5,600	5,600	5,600	(700)	(14.29%)	5,600	5,600	5,600	5,600
6423	Small Equipment (Non-Capital)	500	133	500	500	457	400	400	400	400	100	20.00%	400	400	400	400
6425	Office Supplies	1,400	3,357	2,000	2,400	1,936	2,500	2,500	2,500	2,500	(100)	(4.17%)	2,500	2,500	2,500	2,500
6426	Supplies - Other	245	230	245	745	184	250	250	250	250	495	66.44%	250	250	250	250
6444	Mileage Reimbursement	0	0	0	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6450	Schools & Training	695	325	650	1,650	160	600	600	600	600	1,050	63.64%	600	600	600	600
6466	Telephone - Wireless	850	684	1,000	1,000	764	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6477	Copier Leases	180	0	180	180	0	0	0	0	0	180	100.00%	0	0	0	0

BUILDING & ZONING DIVISION

2016 ORGANIZATIONAL CHART



Department Summary

Department: Building & Zoning Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8029

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Building & Zoning Division is responsible for the administration, enforcement and implementation of several program areas in construction and land use in order to assure that the minimum standards for health and safety and the intent of the Town's development goals in residential and commercial construction, are satisfied. Specifically, the department is responsible for the following:

1. Administer Chapter 123, Building Construction, Chapter 330, Zoning, as well as interpret and enforce all associated regulations pertaining to the New York State Uniform Fire and Building Code.
2. Administer and enforce, both at the Town and Village levels, the National Electrical Code (excluding the Village of Quogue and Westhampton Dunes).
3. Administer and enforce the Town's Energy Code and Pool Construction Code (unincorporated areas only).
4. Administer and enforce the Town's plumbing and electrical registration program.
5. Administer and enforce the Town's Home Improvement Contractor Licensing program.
6. Provide assistance and advise the Land Management Department and other Town, County, State and Federal agencies.
7. Develop, maintain, monitor and revise internal operating procedures designed to provide a high level of customer service and timely dissemination of information and processed applications.
8. Establish and maintain procedures to effectively track and monitor land development applications.
9. Follow up on open permits for structures without certificates of occupancy.

Department Summary

Department: Building & Zoning Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8029

Manager: Kyle Collins

NOTES:

Workload:

The Building & Zoning Division performs various tasks to advance development and construction projects undertaken within the Town. These tasks include the following:

1. Accept, review and process all building permits, sign permits, accessory apartment permits, certificates of occupancy, certificates of compliance and all other applications submitted for consideration by the Zoning Board of Appeals, Architectural Review Board and Licensing Review Board, as well as referring applications for demolitions and major construction of structures older than 75 years to the Landmarks & Historic Districts Committee.
2. Accept credit card payments for permit applications at Town Hall, Monday - Friday, and for complete permit applications at the Satellite Office in Hampton Bays, Mondays and Tuesdays only.
3. Maintain complete and accurate records, files and a computerized Database for all building, zoning and related land management transactions.
4. Provide professional and technical staff support to the Zoning Board of Appeals, Architectural Review Board, Licensing Review Board and other citizen and related advisory boards and committees appointed by the Town Board.
5. Perform inspections to determine compliance with local municipal and state ordinances and regulations regarding building, zoning, electrical, fire safety, signs, site development, subdivision of land, natural resource conservation and all other aspects of land development.
6. Complete quarterly and annual reports on all building, zoning and related activity.
7. Inspectors have performed over 7,500 inspections from January 1st through June 30th of this year. We continue to make a concerted effort to review open, expired permits and follow up by getting them renewed and inspected in order to close them out and issue certificates.
8. Perform expedited plan reviews on an overtime basis.

Goals & Objectives:

1. Increase departmental efficiency in administration and processing of building applications.
2. Enhance enforcement of the Town's building, zoning and related quality of life and public safety codes through interdepartmental cooperation with the Investigations Unit.
3. Monitor/increase licensing and registration for home improvement contractors and plumbers.
4. Receive building and electrical renewals and new electrical permit applications online through the Town's website.

Legal Authority:

Pursuant to the Code of the Town of Southampton.

**TOWN BOARD ZONING AMENDMENT
PROPOSED 2016 APPLICATION FEE SCHEDULE**

TOWN BOARD ZONING AMENDMENT FEES

Petitions for amendments of the Zoning Law, including petitions for a change in the Zoning Map	\$2,500 filing fee and first acre \$500 per additional acre or part thereof. Not to exceed \$10,000
Petition to modify a zoning district boundary to annex the contiguous zoning district designation of an adjacent lot and/or to amend the Table of Uses to account for uses not currently considered	\$1,000
Applications to re-zone land to a Planned Development District, except for an Agricultural PDD (see below)	\$5,000 filing fee and first acre \$500 per additional acre or part thereof. Not to exceed \$10,000
Planning Development District (PDD) Work session	\$1,000
Planning Development District (PDD) Pre-Submission	\$2,500
Agricultural PDD (if necessary and requested, the cost associated with obtaining a survey and title certification will be paid by the Town Board)	\$0
Increased residential density to establish low- and lower-middle-income housing inventory	\$3,000

NOTES:

PROPOSED 2016 ELECTRICAL FEE SCHEDULE

DEPARTMENT OF LAND MANAGEMENT, BUILDING AND ZONING DIVISION
WORK ORDER CODES FOR ELECTRICAL PERMITS - Minimum fee - \$50.00

ALL MULTIPLE METER APPLICATIONS NEED ELECTRICAL INSPECTORS REVIEW FOR APPROVAL

RESIDENTIAL CODES

<u>CODE</u>	<u>FEES</u>	<u>DESCRIPTION</u>
SVCU	\$100.00	Service 400 amps or less, overhead, underground, change of more than 7 meters. (Temps included)
SVCO	\$150.00	Service over 400 amps, overhead and underground. (Temps included)
TEMU	\$ 75.00	Temporary construction service under 400 amps.
TEMO	\$100.00	Temporary construction service over 400 amps
ELAA	\$100.00	7 devices or less, residential garages with less than 7 devices, 7 outlets, switches, change of meter service, Jacuzzi, and electric fences, air conditioner, furnace, generators, water heaters, etc.
ELEA	\$100.00	Residential fire reconnects, above ground pool and outdoor lighting greater than 7 devices, photovoltaic systems, and residential a/c units.
ELEB	\$100.00	Residential inground swimming pools, residential hot tubs, addition, renovation, basement wiring, surveys and garages with more than 7 devices not exceeding 500 sq. ft. per occupancy. (Service not included)
ELEC	\$150.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 501 sq. ft. to 1000 sq. ft. per occupancy, (Service not included), and commercial a/c units.
ELED	\$200.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 1001 sq. ft. to 1600 sq. ft. per occupancy. (Service not included)

NOTES:

RESIDENTIAL CODES – continued

<u>CODE</u>	<u>FEES</u>	<u>DESCRIPTION</u>
ELEE	\$250.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 1601 sq. ft. to 2500 sq. ft. (Service not included)
ELEF	\$300.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 2501 sq. ft. to 3500 sq. ft. (Service not included)
ELEG	\$350.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 3501 sq. ft. 5000 sq. ft. (Service not included)
ELEH	\$500.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 5001 sq. ft.- 10,000 sq. ft. (Service not included)
ELEI	\$ 750.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 10,001 sq. ft.- 15,000 sq. ft. (Service not included)
ELEJ	\$1000.00	Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 15,001 sq. ft.- and up. (Service not included)
ELER	\$ 50.00	Re-inspection Fee

SERVICE NOT INCLUDED OVER 400 AMPS FOR NEW DWELLING

NEWB	\$100.00	New residential building and surveys 500 sq. ft. and under.
NEWC	\$150.00	New home or residential building and surveys 501 sq. ft. to 1000 sq. ft., Agricultural Greenhouse/Building
NEWD	\$200.00	New home or residential building and surveys 1001 sq. ft. to 1600 sq. ft.
NEWE	\$250.00	New home or residential building and surveys 1601 sq. ft. to 2500 sq. ft.

NOTES:

RESIDENTIAL CODES – continued

<u>CODE</u>	<u>FEES</u>	<u>DESCRIPTION</u>
NEWF	\$300.00	New home or residential building and surveys 2501 sq. ft. to 3500 sq. ft.
NEWG	\$350.00	New home or residential building and surveys 3501 sq. ft.- 5000 sq. ft.
NEWH	\$500.00	New home or residential building and surveys 5001 sq.ft- 10,000 sq.ft
NEWI	\$750.00	New home or residential building and surveys 10.001 sq.ft- 15,000 sq. ft.
NEWJ	\$1000.00	New home or residential building and surveys 15,001 sq.ft- and up
CORB	\$ 50.00	Correct certificate, commercial or residential.

- NOTES:**
- (1) Fees collected for electrical permits are not refundable after 30 days.**
 - (2) Fees for electrical surveys (work done) will be doubled.**
 - (3) Renewal fees include a \$25 fee per years expired - not to exceed permit fee.**

COMMERCIAL CODES

<u>CODE</u>	<u>FEES</u>	<u>DESCRIPTION</u>
COMB	\$150.00	Commercial addition/renovation and surveys not exceeding 500 sq. ft. (Service fee not included).
COMC	\$200.00	Defects removed, commercial addition/renovation and surveys 501 sq. ft. to 1000 sq. ft.
COMD	\$250.00	Commercial addition/renovation and surveys 1001 sq. ft. to 1600 sq. ft. Cell Site Towers (Service Fee not included).

NOTES:

COMMERCIAL CODES – continued

<u>CODE</u>	<u>FEES</u>	<u>DESCRIPTION</u>
COME	\$300.00	Commercial addition/renovation and surveys 1601 sq. ft. to 2500 sq. ft. (Service fee not included).
COMF	\$350.00	Commercial addition/renovation and surveys 2501 sq. ft. to 3500 sq. ft. (Service fee not included).
COMG	\$500.00	Commercial addition/renovation and surveys 3501 sq. ft- 5000 sq.ft. (Service fee not included).
COMH	\$1000.00	Commercial addition/renovation and surveys 5001 sq. ft- 7500 sq.ft. (Service fee not included).
COMI	\$1500.00	Commercial addition/renovation and surveys 7501 sq. ft- 12,500 sq.ft. (Service fee not included).
COMJ	\$2000.00	Commercial addition/renovation and surveys 12,501 sq. ft. and up (Service fee not included).
MARA	\$250.00	Marina
MARD	\$250.00	Docks, slips and bulkheads.
BLDB	\$150.00	New commercial building and surveys not exceeding 500 sq. ft. (Service not included)
BLDC	\$200.00	New commercial building and surveys 501 sq. ft. to 1000 sq. ft. (Service not included)

NOTES:

COMMERCIAL CODES – continued

<u>CODE</u>	<u>FEE</u>	<u>DESCRIPTION</u>
BLDD	\$250.00	New commercial building and surveys 1001 sq. ft. to 1600 sq. ft. (Service not included)
BLDE	\$300.00	New commercial building and surveys 1601 sq. ft. to 2500 sq. ft. (Service not included)
BLDF	\$350.00	New commercial building and surveys 2501 sq. ft. to 3500 sq. ft (Service not included)
BLDG	\$500.00	New commercial building and surveys 3501 sq. ft. 5000 sq. ft (Service not included)
BLDH	\$1000.00	New commercial building and surveys 5001 sq. ft. – 10,000 sq. ft. (Service not included)
BLDI	\$1500.00	New commercial building and surveys 10,001 sq.ft –15,000 sq.ft (Service not included)
BLDJ	\$2000.00	New commercial building and surveys 15,001 sq. ft. and up. (Service not included)
COMP	\$200.00	Commercial swimming pool, spa and hot tub. (Service not included)
CSGN	\$ 75.00	Commercial Signs. (Service not included)
CREC	\$100.00	Commercial fire reconnect.
CSER	\$100.00	Commercial service 400 amps or less, overhead, underground, change of or more than 7 meters.
CVCO	\$150.00	Commercial service over 400 amps, overhead and underground.

NOTES:

CTEM	\$100.00	Commercial temporary construction service 400 amps or less.
CTEO	\$125.00	Commercial temporary construction service over 400 amps.
CLAA	\$150.00	Commercial 7 devices or less.

NOTES:

- (1) Fees collected for electrical permits are not refundable after 30 days.**
- (2) Fees for electrical surveys (work done) will be doubled.**
- (3) Renewal fees include a \$25 fee per years expired - not to exceed permit fee.**

NOTES:

TOWN OF SOUTHAMPTON
BUILDING PERMITS FEES – Effective 1/1/16
DEPT. OF LAND MANAGEMENT, BUILDING AND ZONING DIVISION

	Up to 2000	2001-3000	3001-4000	4001-5000	5001 and Over	*
1st Story	65 per sq ft	100 per sq ft	160 per sq ft	210 per sq ft	260 per sq ft	
2nd Story	45 per sq ft	80 per sq ft	140 per sq ft	190 per sq ft	240 per sq ft	

New Dwellings Based on square footage as per above calculations

Additions Based on square footage as per above calculations

Renovations Based on estimated cost

Private Garage or accessory building 50.00 per sq ft
 (finished living space additional estimated cost to construct required)

Decks, Porches, patios (Unroofed), breezeways and carports 30.00 per sq ft

Commercial buildings, apartments, hotel, motel 200.00 per sq ft

Storage warehouse, commercial/agricultural 50.00 per sq ft

Swimming Pools - Above-ground and In-ground Based on Estimated Cost

Tennis Court 500.00

Coastal Erosion Management Permit 1,000.00

Pre-Existing Certificate of Occupancy 200.00

Updated Certificate of Occupancy 200.00

Commercial Compliance Certificate 200.00

Signs 5.00 per square foot (50.00 minimum fee)

Plumbing Fixtures 5.00 per fixture (50.00 minimum fee)

Request for 90-Day Extension of Building Permit 25.00 per extension request (two are permitted)

Renewals Fee recalculated with current fee chart plus \$25 fee for every year permit has been expired.

NOTES:

Amendments to Building Permits	50.00 for 1 st amendment with fee increased 50.00 for each additional amendment – i.e. 2 nd amendment \$100.00, 3 rd amendment \$150.00, etc.
Expedited Building Permit Application Review	1,000.00
Property Searches	25.00
Licensing (home improvement licenses and electrical & plumbing registrations)	200.00 for new two-year applications 175 for late renewals 150.00 for on-time renewals
Zoning Board of Appeals	500.00 (double fee if built w/o permits)
Zoning Board of Appeals Coastal Erosion or FEMA application	1000.00
Zoning Board of Appeals Interpretations	500.00
Zoning Board of Appeals Modifications to Decisions	50.00
Zoning Board of Appeals Postponements	50.00

* Fees are calculated as follows:
\$1,000.00 of estimated cost equals a \$50.00 permit fee
Every \$1,000.00 of estimated cost thereafter is an additional \$3.60 of added fee.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Building & Zoning Division - 8029									
Chief Building Inspector	ADMINISTRATIVE	117,300	0	0	117,300	54,459	171,759	13.8	100.0
Confidential Secretary	ADMINSUPPORT	57,549	0	0	57,549	36,683	94,233	14.8	100.0
Secretarial Assistant	ADMINSUPPORT	69,496	0	0	69,496	39,681	109,176	16.8	100.0
Secretarial Assistant	ADMINSUPPORT	53,379	0	2,500	55,879	15,338	71,217	11.4	100.0
Driver Messenger	CSEA32.5HOUR / 01 / 5	42,524	4,252	0	46,777	27,977	74,753	20.0	100.0
Building Inspector	CSEA40HOUR - 7-1-2010 / I / 3	65,683	0	0	65,683	30,345	96,028	3.9	100.0
Building Inspector	CSEA40HOUR - 7-1-2010 / I / 3	65,683	0	0	65,683	40,389	106,072	2.7	100.0
Building Inspector	CSEA40HOUR - 7-1-2010 / I / 2	64,749	0	0	64,749	40,127	104,876	2.3	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / A / 7	39,526	0	2,500	42,026	11,867	53,893	1.7	100.0
Senior Building Inspector (Rsqt)	CSEA40HOUR - 7-1-2010 / J / 1	67,322	0	0	67,322	40,848	108,170	4.5	100.0
Cashier	CSEA40HOUR-NEW / B / 5	43,196	1,728	0	44,924	33,250	78,173	8.1	100.0
Clerk Typist	CSEA40HOUR-NEW / B / 5	43,196	2,592	0	45,787	23,419	69,206	12.7	100.0
Senior Building Inspector	CSEA40HOUR-NEW / J / 5	72,601	5,808	0	78,409	43,761	122,170	14.8	100.0
Senior Building Inspector	CSEA40HOUR-NEW / J / 5	72,601	4,356	0	76,957	33,359	110,316	10.7	100.0
Senior Building Inspector	CSEA40HOUR-NEW / J / 5	72,601	4,356	2,500	79,457	23,368	102,825	11.8	100.0
Senior Building Inspector	CSEA40HOUR-NEW / J / 5	72,601	2,904	0	75,505	33,000	108,505	8.4	100.0
Senior Cashier	CSEA40HOUR-NEW / C / 5	46,866	1,875	0	48,740	34,207	82,947	9.0	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	46,866	2,812	0	49,678	34,438	84,116	10.5	100.0
Senior Electrical Inspector	CSEA40HOUR-NEW / J / 5	72,601	4,356	0	76,957	43,403	120,360	11.1	100.0
Senior Electrical Inspector	CSEA40HOUR-NEW / J / 5	72,601	5,808	0	78,409	43,761	122,170	18.7	100.0
Senior Electrical Inspector	CSEA40HOUR-NEW / J / 5	72,601	4,356	0	76,957	43,403	120,360	13.6	100.0
Program Aide I	SEASONAL	1,170	0	0	1,170	127	1,297		100.0
Total Building & Zoning Division - 8029		1,332,711	45,203	7,500	1,385,414	727,210	2,112,624		

NOTES:

Town of Southampton

2016 Adopted Budget

Building & Zoning Division - 8029

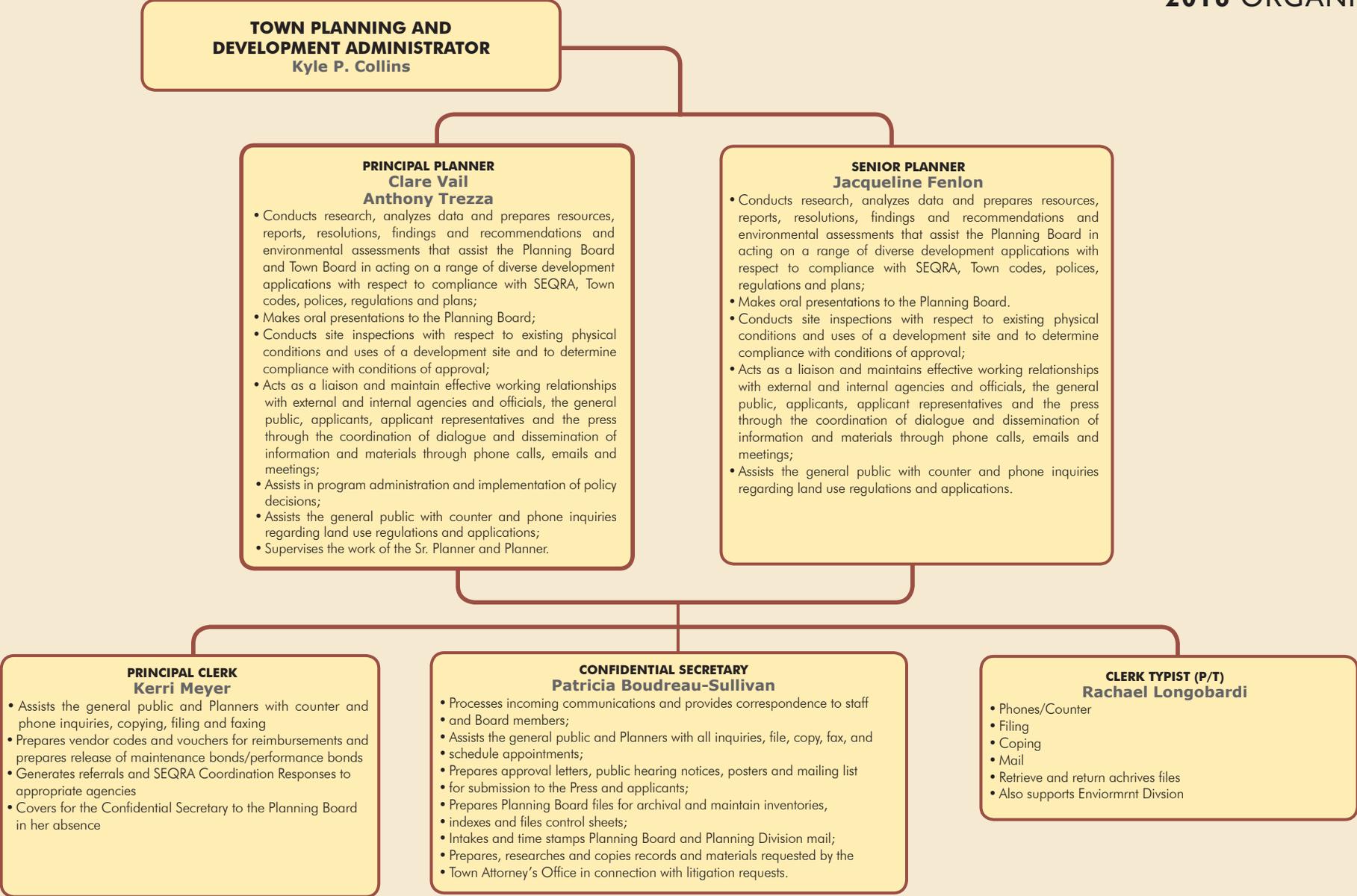
Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	(138,611)	(144,966)	(279,506)	(279,506)	(279,506)	(625,962)	(937,557)	(934,428)	(934,428)	(654,922)	234.31%	(603,072)	(917,610)	(915,703)	(915,703)
	Total Real Property Taxes	(138,611)	(144,966)	(279,506)	(279,506)	(279,506)	(625,962)	(937,557)	(934,428)	(934,428)	(654,922)	234.31%	(603,072)	(917,610)	(915,703)	(915,703)
Other Revenue:																
1561	Inspection Contracts	0	200	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
1562	Electrical Inspecti	400,000	615,839	415,000	415,000	516,696	500,000	500,000	500,000	500,000	85,000	20.48%	500,000	500,000	500,000	500,000
1790	Inter-Departmental Revenue	(675,700)	(676,854)	(768,392)	(780,289)	(588,191)	(508,972)	(510,427)	(510,427)	(510,427)	269,862	(34.58%)	(494,063)	(492,575)	(492,575)	(492,575)
2110	Zoning Fees	80,000	79,100	82,500	82,500	88,350	82,500	86,000	86,000	86,000	3,500	4.24%	82,500	86,000	86,000	86,000
2118	Photo Copy Fees	9,000	14,311	9,300	9,300	11,850	12,000	12,000	12,000	12,000	2,700	29.03%	12,000	12,000	12,000	12,000
2501	Licensing	151,500	362,350	156,000	156,000	117,925	156,000	156,000	156,000	156,000	0	0.00%	156,000	156,000	156,000	156,000
2555	Building Permit Fee	2,248,687	3,202,064	2,539,241	2,555,446	2,339,617	2,594,695	2,900,000	2,900,000	2,900,000	344,554	13.48%	2,594,695	2,900,000	2,900,000	2,900,000
2770	Miscellaneous	0	100	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,213,487	3,597,110	2,433,649	2,437,957	2,486,247	2,836,223	3,143,573	3,143,573	3,143,573	705,616	28.94%	2,851,132	3,161,425	3,161,425	3,161,425
	Total Revenue	2,074,876	3,452,144	2,154,143	2,158,451	2,206,740	2,210,261	2,206,016	2,209,145	2,209,145	50,694	2.35%	2,248,060	2,243,815	2,245,722	2,245,722
Salaries:																
6100	Salaries	1,275,483	1,249,647	1,290,875	1,290,875	1,080,036	1,331,541	1,331,541	1,319,043	1,319,043	(28,168)	(2.18%)	1,362,029	1,362,029	1,350,904	1,350,904
6101	Overtime	0	12,384	13,000	28,000	21,119	15,000	15,000	15,000	15,000	13,000	46.43%	15,000	15,000	15,000	15,000
6105	Part Time Salaries	3,200	10,629	3,200	3,200	1,033	1,170	1,170	1,170	1,170	2,030	63.44%	1,170	1,170	1,170	1,170
6110	Longevity	37,350	37,358	40,714	40,714	0	45,203	45,203	45,447	45,447	(4,732)	(11.62%)	46,107	46,107	46,399	46,399
6127	Cash in Lieu of Health Benefits	4,000	4,000	5,000	5,000	2,208	7,500	7,500	5,000	5,000	0	0.00%	7,500	7,500	5,000	5,000
	Total Salaries	1,320,033	1,314,018	1,352,789	1,367,789	1,104,395	1,400,414	1,400,414	1,385,659	1,385,659	(17,870)	(1.31%)	1,431,806	1,431,806	1,418,473	1,418,473
Employee Benefits - Current:																
6810	Employee Retirement - Active	169,871	252,835	220,537	234,579	209,435	231,169	231,169	231,705	231,705	2,875	1.23%	236,411	236,411	234,185	234,185
6830	FICA Tax Expenditure	100,826	98,126	102,985	104,135	82,370	106,483	106,483	105,354	105,354	(1,219)	(1.17%)	108,739	108,739	107,719	107,719
6835	MTA Tax	4,488	4,361	4,615	4,670	3,661	4,765	4,765	4,715	4,715	(45)	(0.96%)	4,872	4,872	4,827	4,827
6840	Worker's Compensation	34,200	27,149	34,535	34,535	26,294	35,684	35,684	35,634	35,634	(1,099)	(3.18%)	36,526	36,526	36,482	36,482
6860	Medical Insurance - Active Employees	344,037	305,513	336,000	314,103	261,062	322,308	322,308	340,884	340,884	(26,781)	(8.53%)	322,308	322,308	340,884	340,884
6865	Dental & Optical	27,372	23,419	27,372	27,372	20,016	27,372	27,372	27,372	27,372	0	0.00%	27,372	27,372	27,372	27,372
6875	Disability	634	146	634	634	128	634	634	634	634	0	0.00%	634	634	634	634
	Total Employee Benefits - Current	681,429	711,548	726,679	720,029	602,965	728,415	728,415	746,298	746,298	(26,270)	(3.65%)	736,862	736,862	752,102	752,102
	Total Employee Costs	2,001,461	2,025,567	2,079,468	2,087,818	1,707,360	2,128,829	2,128,829	2,131,958	2,131,958	(44,140)	(2.11%)	2,168,668	2,168,668	2,170,575	2,170,575
Contractual:																
6401	Contracts	1,818	441	1,200	500	185	0	0	0	0	500	100.00%	0	0	0	0
6403	Gasoline	24,000	18,756	22,000	13,158	9,445	20,000	20,000	20,000	20,000	(6,842)	(52.00%)	20,000	20,000	20,000	20,000
6406	Repair Equipment	245	0	245	245	0	245	0	0	0	245	100.00%	245	0	0	0
6408	Repair Vehicle	2,000	0	2,000	2,000	0	2,000	0	0	0	2,000	100.00%	2,000	0	0	0
6409	Copier Supplies	0	0	450	450	171	450	450	450	450	0	0.00%	450	450	450	450
6411	Printing and Stationery	9,500	12,475	10,000	10,000	6,551	12,300	12,300	12,300	12,300	(2,300)	(23.00%)	12,300	12,300	12,300	12,300
6412	Publications	6,800	1,364	4,250	4,250	272	7,412	7,412	7,412	7,412	(3,162)	(74.40%)	7,412	7,412	7,412	7,412
6416	Travel, Dues and Related	985	845	985	3,235	1,273	785	785	785	785	2,450	75.73%	785	785	785	785
6418	Uniforms	0	0	0	0	0	2,040	2,040	2,040	2,040	(2,040)	(100.00%)	0	0	0	0

Town of Southampton
2016 Adopted Budget
Building & Zoning Division - 8029

Account Code	Description	2014	2014	2015	2015	2015	2016	2016	2016	2016	2016	2016	2017	2017	2017	2017
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Oct YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2015 Amended Difference	Adopted / 2015 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6420	Other	0	1,942	6,000	6,000	3,880	5,000	5,000	5,000	5,000	1,000	16.67%	5,000	5,000	5,000	5,000
6421	Legal Notices	5,880	6,461	4,800	5,800	4,707	6,000	6,000	6,000	6,000	(200)	(3.45%)	6,000	6,000	6,000	6,000
6423	Small Equipment (Non-Capital)	320	0	0	600	475	0	0	0	0	600	100.00%	0	0	0	0
6425	Office Supplies	2,500	3,952	3,500	4,200	3,480	5,000	5,000	5,000	5,000	(800)	(19.05%)	5,000	5,000	5,000	5,000
6426	Supplies - Other	147	114	125	125	10	100	100	100	100	25	20.00%	100	100	100	100
6433	Safety Equipment	1,500	1,485	1,400	1,400	1,396	1,400	1,400	1,400	1,400	0	0.00%	1,400	1,400	1,400	1,400
6450	Schools & Training	220	220	220	1,170	630	1,000	1,000	1,000	1,000	170	14.53%	1,000	1,000	1,000	1,000
6466	Telephone - Wireless	4,300	4,860	4,300	4,300	2,790	4,500	4,500	4,500	4,500	(200)	(4.65%)	4,500	4,500	4,500	4,500
6477	Copier Leases	13,200	10,913	13,200	13,200	8,168	13,200	11,200	11,200	11,200	2,000	15.15%	13,200	11,200	11,200	11,200
	Total Contractual	73,415	63,827	74,675	70,633	43,433	81,432	77,187	77,187	77,187	(6,554)	(9.28%)	79,392	75,147	75,147	75,147
	Debt Service:															
6900	Interfund Transfer Expense	0	0	0	70,000	70,000	0	0	0	0	70,000	100.00%	0	0	0	0
	Total Debt Service	0	0	0	70,000	70,000	0	0	0	0	70,000	100.00%	0	0	0	0
	Total Expenditures	2,074,876	2,089,393	2,154,143	2,228,451	1,820,793	2,210,261	2,206,016	2,209,145	2,209,145	19,306	0.87%	2,248,060	2,243,815	2,245,722	2,245,722
	Net Surplus (Deficit)	0	1,362,750	0	(70,000)	385,947	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	70,000	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	1,362,750	0	0	385,947	0	0	0	0			0	0	0	0

CURRENT PLANNING DIVISION

2016 ORGANIZATIONAL CHART



Department Summary

Department: Current Planning Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8021

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

1. Provide the Town Board and their appointed boards and committees with professional and technical planning services and other support services.
2. Assist with the implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning including: land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
3. Pursue excellence in service and information offered to all involved in the land development process, including but not limited to, applicants and citizens.
4. Provide public notice of land development applications, their review and decisions, as required by Town Code, State and County regulations.
5. Assist in the review of Planned Development District, Change of Zone, and Moratorium Exemption applications.
6. Lead the implementation of the Town's Comprehensive Plan, codes, programs and policies related to the Central Pine Barrens Plan, groundwater protection and farmland preservation.
7. Assist and advise other Town, County, State and Federal agencies on matters related to planning.

Department Summary

Department: Current Planning Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8021

Manager: Kyle Collins

NOTES:

Workload:

1. Process applications for Site Plans and Special exceptions, providing professional planning support and recommendations to the Town Planning Board pursuant to Town Code Sections 330-181 through 184.
2. Process applications for subdivisions, providing professional support and recommendations to the Town Planning Board, pursuant to Town Code Chapter 292.
3. Review and process Town Planning Board applications for land development in a timely and efficient manner.
4. Accept credit card payments for permit applications at Town Hall, Monday - Friday, and for complete permit applications at the Satellite Office in Hampton Bays, Mondays and Tuesdays only.
5. Provide the Town Planning Board with complete relevant reports with recommendations that will result in an effective and responsive decision making process.
6. Conduct SEQRA reviews and prepare SEQRA documents for Town Board initiatives and Planning Board actions for studies, programs, projects, legislation and code amendments.
7. Develop and maintain adequate procedures, schedules and reports to manage and track land development applications and all planning related activity.
8. Prepare plans, reports, and maps that will be utilized to guide sustainable development, preserve natural resources and protect the Town's rural and historical character.
9. Coordinate and review Town Board change of zone applications with the Planning Board and prepare reports with recommendations that will result in effective and responsible decision making processes.
10. Respond to public inquires regarding the Town Code and development applications.
11. Develop methods for increasing education and transparency in the planning process.
12. Prepare Conservation Opportunity Subdivision plans and Agricultural Planned Development Districts (PDD) plans to implement long-range farmland preservation strategies.

Goals & Objectives:

1. Generate ongoing improvement in the quality of the Town's built environment through enhancements to the development approvals process.
2. Improve accountability through systems for tracking application stages, maintenance and performance bonds and department fees.
3. Review and provide input on revisions to the planning process in order to streamline the application procedures, while ensuring public notification and participation, in order to support and encourage desired growth and development.

Legal Authority:

PROPOSED 2016 PLANNING DIVISION FEE SCHEDULE

SITE PLAN APPLICATIONS

Site Plan Application	Fee
Site Plan Pre-Submission Application	\$1,050
Area to be improved is less than 500 sq. ft.* (Administrative or Planning Board Review)	\$1,050**
Area to be improved is greater than or equal to 500 sq. ft and less than 10,000 sq. ft. (Administrative or Planning Board Review)	\$2,100**
Area to be improved is greater than or equal to 10,000 sq. ft.	\$0.21 per Square Foot not to exceed \$15,000**
Site Plan Amendment Application (Administrative or Planning Board Review)	\$1,050**
Administrative Site Plan Review pursuant to Town Code §330-183.1(A)(1) which does not increase the floor area, lot coverage, or footprint of any structures, including accessory structures; and which does not increase the number of tenants of a previously approved, unexpired site plan	\$0.00
Re-Approval of Expired Site Plan pursuant to Town Code §330-84(H) if a certificate of occupancy has not been issued within 2 years of approval signature of plans (Administrative or Planning Board Review)	\$1,050
Agricultural Construction Permit Application on preserved farmland	\$1,050**
Deer Fence Application	\$525**

* **NOTE: Includes any and all areas required and or proposed to be altered, excluding the area of any existing or proposed buildings.**

** **Fees will be doubled if work has commenced prior to submission of application.**

NOTES:

SPECIAL EXCEPTION APPLICATIONS

	Fee
All Special Exception Applications (except agricultural greenhouse(s) meeting the criteria noted below)	\$1,050 (in addition to any site plan application fee)
Agricultural Greenhouse(s), having an aggregate or individual area footprint less than 2,000 sq. ft. and utilizing a plastic covering on a hoop frame with no continuous footing or foundation	\$525 (in addition to any site plan application fee)
For applications subject to specific special conditions or safeguards outlined in Chapter 330-124 through 330-162.8	Additional \$315

SUBDIVISION APPLICATIONS

Application Type or Stage	Fee
Transfer of Property	\$1,050 per lot
Pre-Application	\$800 per lot (excluding reserved parcels)*
Preliminary Application	\$875 per lot (excl. reserved parcels)*
Final Application	\$950 per lot (excl. reserved parcels)*
Waiver of Pre Application Report Extension Policy	\$275 (in addition to the extension fee)
Re-Approval of Expired Final Conditional Approval (with a hearing)	Full original final application fee
Re-Approval of Expired Final Conditional Approval (no hearing)	½ of the full original final application fee

* **NOTE: Reserved Parcels = open space, parks, recharge areas, drainage areas, agricultural reserves, and homeowner association amenities**

NOTES:

WETLAND PERMIT APPLICATIONS

	Fee
Wetland Permit *	\$800**

* **NOTE: Flagging must be done by the Environment Division as a separate application and fee to the Environment Division.**

** **Fees will be doubled if work has commenced prior to submission of application.**

OLD FILED MAP APPLICATION

Type of Application	Fee
Development Section Approval	\$2,600
Amendment of Development Section Approval	\$1,300
Transfer of Development Right & Permission to Build	\$1,050 per lot
Abandonment of roads in an approved Old Filed Map Development Section or in conjunction with a Transfer of Development Right Declaration	\$260 per road

ADDITIONAL FEES

Type of Action	Fee
Re-Hearing (if re-hearing is at the request of applicant or due to error by applicant)	\$300
Site Disturbance Plan / Over Clearing	\$1,575
Extension of Time (including but not limited to: 90 day deadline for submission of signed site plans pursuant to §330-84(K), 90 day deadline for submission of signed site plans receiving administrative review approval, 1 year expiration of subdivision pre-application reports, special exception approval)	\$260

NOTES:

Inspection for compliance of a condition of approval or inspection of a bond improvement	\$125
Pre-submission work session other than site plans and any work session beyond the 2nd post-submission work session for any type of application	\$125
Covenant / Easement Amendment or Interpretation	\$1,050
Abandonments unrelated to an Old Filed Map or Subdivision	\$525
Park Fees - Conservation Opportunity Subdivision	\$2,500 per dwelling unit or lot
Park Fees - Subdivision of two (2) lots or less	\$2,500 per dwelling unit or lot
Park Fees - Two (2) lot subdivision of parcel that existed as a single & separate lot prior to May 6, 1975 or a parcel that was on a subdivision map and was subject to a park fee at the time	\$2,500 per the net one lot increase

NOTES:

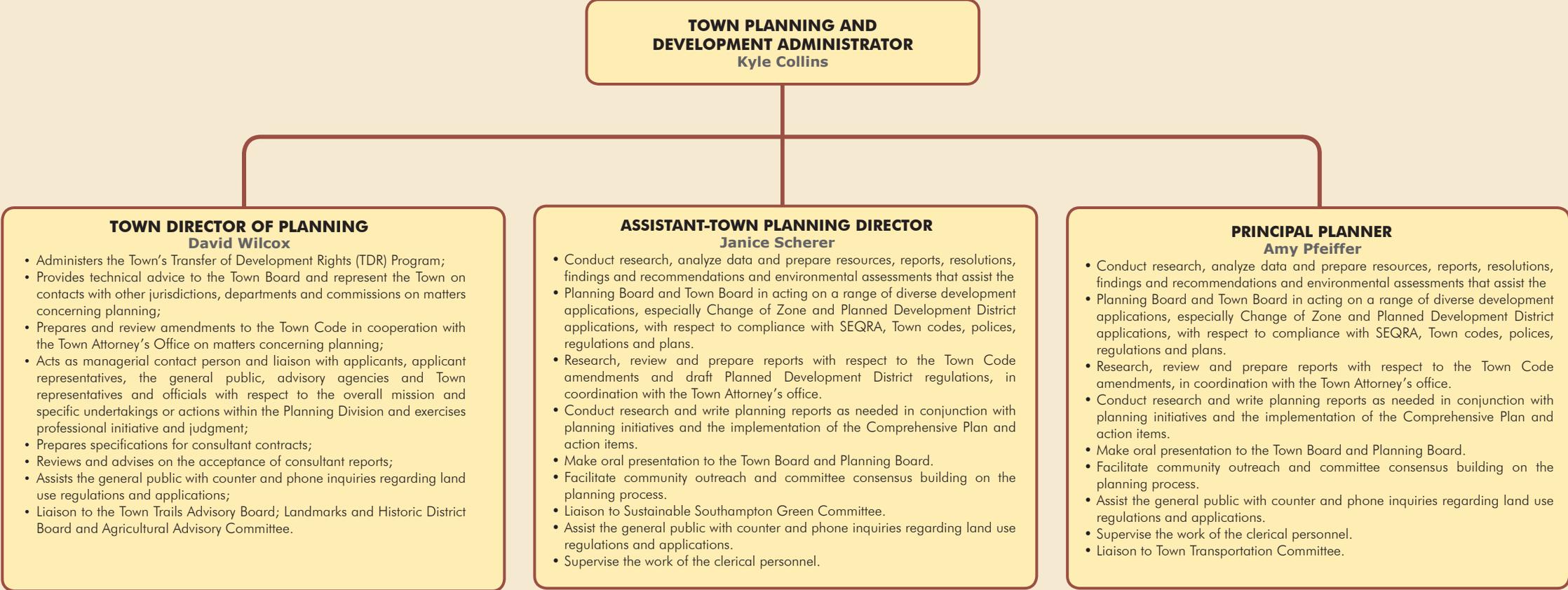
Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Current Planning Division - 8021									
Confidential Secretary	ADMINSUPPORT	52,020	0	0	52,020	32,956	84,976	1.2	100.0
Principal Planner	CSEA40HOUR - 7-1-2010 / M / 2	78,100	0	0	78,100	31,537	109,637	1.9	100.0
Principal Clerk	CSEA40HOUR-NEW / F / 3	56,197	2,248	0	58,445	36,640	95,085	9.3	100.0
Principal Planner	CSEA40HOUR-NEW / M / 5	83,633	5,018	0	88,651	44,208	132,859	14.3	100.0
Senior Planner	CSEA40HOUR-NEW / J / 5	72,601	4,356	0	76,957	41,276	118,233	9.8	100.0
Clerk Typist - Vacant	PART-TIME	15,600	0	0	15,600	1,338	16,938		100.0
Program Aide I	SEASONAL	3,600	0	0	3,600	331	3,931		100.0
Total Current Planning Division - 8021		361,751	11,622	0	373,373	188,285	561,658		

NOTES:

LONG RANGE PLANNING & ECONOMIC DEVELOPMENT DIVISION

2016 ORGANIZATIONAL CHART



Department Summary

Department: Long Range Planning & Economic Development Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

1. Assist with the implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning including: land use, zoning, sustainability, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
2. Maintain the Comprehensive Plan as a living document that is updated and adapted to changing conditions and is used as the guiding document for Town policies, programs and regulations.
3. Lead review of Planned Development District, Change of Zone and Moratorium Exemption applications.
4. Lead the implementation of the Town's Comprehensive Plan, codes, programs and policies related to the Central Pine Barrens Plan, groundwater protection and farmland preservation.
5. Assist and advise Land Management Divisions and Town Departments on matters related to planning and with the fulfillment of their missions.
6. Provide professional and technical assistance to Town appointed and elected advisory boards and committees.
7. Assist and advise other Town, County, State and Federal agencies on matters related to Long Range Planning.

Department Summary

Department: Long Range Planning & Economic Development Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Kyle Collins

NOTES:

Workload:

1. Prepare legislation required for the implementation, updating and amendment of the Town's Comprehensive Plan, codes, programs and policies related to planning, including land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
2. Prepare short and long-range plans, reports and maps, which will be utilized to guide sustainable development, preserve natural resources and protect the Town's rural and historical character.
3. Review Town Board change of zone applications and prepare reports with recommendations that will result in effective and responsive decision making processes.
4. Conduct ongoing activities to inform and engage the public in planning for the future of the Town.
5. Assist in the timely implementation of the Town's Comprehensive Plan, including the preparation of zoning amendments and legislation.
6. Provide a high level of service, support and education to applicants and citizens involved in the land planning process and long range planning.
7. Prepare reports, studies, maps, plans and specifications for Town Board initiatives, studies, programs, projects, legislation and code amendments.
8. Prepare reports, studies, maps, plans and specifications required for the updating, amendment and implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning, economic development, including land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
9. Prepare and maintain maps through the use of the Town's GIS, related to planning initiatives, studies, programs, projects, legislation and code amendments.
10. Conduct SEQRA reviews and prepare SEQRA documents for Town Board initiatives, studies, programs, projects, legislation and code amendments.
11. Foster the coordination of all planning initiatives with intermunicipal, regional and state agencies.

Department Summary

Department: Long Range Planning & Economic Development Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Kyle Collins

Goals & Objectives:

1. Complete existing pipeline of previously initiated long range projects.
2. Complete and implement Town initiated public-private development projects, including Riverside Mixed Use Planned Development Districts (MUPDD).
3. Assess implementation of the Town's Comprehensive Plan to date and develop an action plan for the remaining recommendations including recommendations from ongoing hamlet studies.
4. Assist the Town Board in improving the process and outcomes of Planned Development District and change of zone applications.
5. Promote economic development as recommended in the Comprehensive Plan, and permit streamlining initiatives.
6. Expand economic development activities, including procedures to assist small businesses and to attract new uses and redevelopment projects in areas of the Town needing revitalization.

Legal Authority:

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Long Range Planning & Economic Development Division - 8026									
Town Planning Director	ADMINISTRATIVE	112,616	0	10,370	122,986	31,140	154,127	32.2	100.0
Principal Planner	CSEA40HOUR - 7-1-2010 / M / 3	79,708	0	0	79,708	31,940	111,647	2.6	100.0
Assistant Town Planning Director - Requested	CSEA40HOUR-NEW / M / 5	87,815	5,269	2,500	95,584	25,284	120,868	12.6	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 3	45,514	2,731	2,500	50,745	14,044	64,789	9.6	100.0
Total Long Range Planning & Economic Development Division - 8026		325,653	8,000	15,370	349,022	102,408	451,431		

NOTES:

Town of Southampton
2016 Adopted Budget
Long Range Planning & Economic Development Division - 8026

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	412,606	402,606	432,973	432,973	432,973	457,633	451,342	451,431	451,431	18,458	4.26%	468,422	462,206	462,297	462,297
	Total Real Property Taxes	412,606	402,606	432,973	432,973	432,973	457,633	451,342	451,431	451,431	18,458	4.26%	468,422	462,206	462,297	462,297
	Total Revenue	412,606	402,606	432,973	432,973	432,973	457,633	451,342	451,431	451,431	18,458	4.26%	468,422	462,206	462,297	462,297
Salaries:																
6100	Salaries	303,830	303,826	312,022	312,022	260,101	327,838	330,838	325,653	325,653	(13,631)	(4.37%)	336,465	339,525	334,237	334,237
6103	Accumulated Sick/Personal Days	2,920	1,945	2,200	2,200	690	8,870	8,870	8,870	8,870	(6,670)	(303.18%)	8,870	8,870	8,870	8,870
6110	Longevity	6,462	6,459	6,638	6,638	0	2,731	2,731	8,000	8,000	(1,362)	(20.52%)	2,840	2,840	8,215	8,215
6127	Cash in Lieu of Health Benefits	6,500	6,500	6,500	6,500	3,250	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500	6,500	6,500
	Total Salaries	319,712	318,730	327,360	327,360	264,041	345,938	348,938	349,022	349,022	(21,663)	(6.62%)	354,676	357,736	357,821	357,821
Employee Benefits - Current:																
6810	Employee Retirement - Active	41,243	61,385	54,014	57,454	51,295	57,772	58,273	58,287	58,287	(832)	(1.45%)	59,231	59,742	59,756	59,756
6830	FICA Tax Expenditure	24,094	24,351	24,590	24,590	20,173	25,461	25,690	25,697	25,697	(1,107)	(4.50%)	25,990	26,224	26,230	26,230
6835	MTA Tax	1,087	1,082	1,113	1,113	897	1,176	1,186	1,187	1,187	(74)	(6.62%)	1,206	1,216	1,217	1,217
6840	Worker's Compensation	1,519	1,206	1,248	1,248	950	1,311	1,323	1,303	1,303	(55)	(4.37%)	1,346	1,358	1,337	1,337
6860	Medical Insurance - Active Employees	19,623	9,428	19,320	15,880	8,232	20,652	10,608	10,608	10,608	5,272	33.20%	20,652	10,608	10,608	10,608
6865	Dental & Optical	5,213	4,839	5,213	5,213	4,003	5,208	5,208	5,213	5,213	0	0.00%	5,208	5,208	5,213	5,213
6875	Disability	115	25	115	115	21	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	92,894	102,317	105,613	105,613	85,571	111,695	102,403	102,408	102,408	3,205	3.03%	113,747	104,471	104,476	104,476
	Total Employee Costs	412,606	421,048	432,973	432,973	349,612	457,633	451,342	451,431	451,431	(18,458)	(4.26%)	468,422	462,206	462,297	462,297
	Total Expenditures	412,606	421,048	432,973	432,973	349,612	457,633	451,342	451,431	451,431	(18,458)	(4.26%)	468,422	462,206	462,297	462,297
	Net Surplus (Deficit)	0	(18,442)	0	0	83,361	0	0	0	0			0	0	0	0

ENVIRONMENT DIVISION

2016 ORGANIZATIONAL CHART

**TOWN PLANNING AND
DEVELOPMENT ADMINISTRATOR**
Kyle Collins

CHIEF ENVIRONMENTAL ANALYST
Martin Shea

- Oversees, manages and supervises Environment Division, including review and approval of all written correspondence and reports;
- Administers and oversees Town's wetland protection program;
- Participates in and presents testimony and technical reports at all Conservation Board meetings and public hearings, as well as at other local, regional and federal municipal boards, meetings and commissions;
- Designated Alternate to Supervisor on Central Pine Barrens Commission, South Shore Estuary Reserve Council, and Protected Lands Council;
- Serves as Town liaison to Beach Erosion Control Tax District(s);
- Provides technical advisory support to all Town boards and departments, related to environmental impact assessment and mitigation, restoration, open space, landscaping, and coastal zone management, as well as in the development, review, and implementation of environmental programs, policies, comprehensive plans, and capital projects;
- Completes all field environmental assessments and biological inventories;
- Provides environmental compliance support to Code Enforcement and Town departments;
- Maintains public outreach and inter-agency contacts.

ADMINISTRATIVE ASSISTANT
Dolores Minor

- Secretary to the Town Conservation Board, including attendance at all Board meetings, as well as preparation and maintenance of all meeting minutes, permits, resolutions and related correspondence;
- Performs wide range of clerical, office, operational and management tasks, including data entry.

DRIVER MESSENGER
Carol Oborski

- Direct assistant to Chief Environmental Analyst, in performing a wide variety of clerical office and operational tasks;
- Types, from dictation, large volume of technical letters and wetland permits, in order to meet required statutory deadlines;
- Maintains records of all Town Administrative Wetland Permits;
- Checks environmental permit applications for completeness, including legal documents;
- Interacts with public, responding to environmental inquiries, at counter, and in response to phone calls and data entry;
- Alternate cashier for Dept. of Land Mgmt.

ENVIRONMENTAL ANALYST
Theresa Masin
New Position (P/T)

- Performs scientific research, reviews, analyses and assessments related to development proposals, environmental initiatives, permit applications, environmental impact statements and other related environmental program work, as required;
- Compiles, organizes and interprets scientific information and recommendations for environmental resource protection;
- Assists in environmental field assessments and compliance monitoring;
- Assists in the preparation of environmental information and education brochures and exhibits, as well as in public presentations.

Department Summary

Department: Environment Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The mission and responsibility of the Environment Division is to:

1. Perform storm damage assessment surveys and provide guidance to landowners regarding remediation.
2. Sustain, enhance, protect and restore the Town's natural resources for future generations.
3. Provide environmental technical support to all Town boards and departments, as well as federal, state and county agencies, to help make informed decisions regarding natural resource conservation and environmental protection.
4. Administer environmental land use regulations with the goal of minimizing environmental impacts.
5. Educate and inform the public in the protection and stewardship of natural resources.

Workload:

Department Summary

Department: Environment Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Kyle Collins

NOTES:

The Environment Division administers and coordinates the following projects and tasks as part of its workload:

1. Provide technical reports and testimony to the Town Board, Board of Trustees, Conservation Board, Planning Board and Zoning Board of Appeals, as well as Federal, State, and County agencies related to natural resource conservation and management, open space protection, habitat restoration, coastal resources, endangered species, groundwater protection, local waterfront revitalization, non-point source pollution abatement, vector control, Peconic and South Shore Estuaries, central pine barrens, landscaping, roadside beautification, environmental education, stewardship and assessment of environmental impacts, environmental enforcement and code amendments.
2. Provide professional and technical services to enable the Town and the Village of Sagaponack to administer and implement Village code wetlands protection and coastal erosion management programs, including review of all wetland and coastal erosion applications, pursuant to Chapter 225 and 42 of the Village code.
3. Prepare and manage consultant and related contracts involving the conservation and restoration of the Town's natural resources.
4. Accept credit card payments for permit applications at Town Hall, Monday - Friday, and for complete permit applications at the Satellite Office in Hampton Bays, Mondays and Tuesdays only.
5. Provide technical guidance for woodland, beach dune and wetland restoration plans to address local natural and scenic resource protection needs and ensure compliance with Chapters 330 (Aquifer Protection Overlay), 138 (Coastal Erosion Hazard Area) and 325 (Wetlands) of the Town Code.
6. Provide technical guidance and environmental monitoring services with respect to protection of rare, threatened and endangered species .
7. Provide technical input and support with regards to the development and implementation of a Waterfront Protection Plan.
8. Maintain public outreach and interagency contacts, including providing guidance to the public with respect to environmental regulations.
9. Act as technical liaison between the Town and the Beach Erosion Control Districts.
10. Facilitate development and application of GIS mapping tools and digital databases for natural resource planning and management.
11. Play an active role in the identification of open space protection priorities at the town, county and state levels.
12. Continue to identify and actively pursue ways of providing additional funding for local environmental protection measures, particularly for accomplishment of wetlands restoration, stormwater abatement, shellfish management, open space protection, coastal zone management and erosion hazard area planning.

Department Summary

Department: Environment Division

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Kyle Collins

NOTES:

Goals & Objectives:

1. Increase division efficiency and productivity with regards to completing wetland and site disturbance/overclearing applications, as well as all other tasks related to the management, regulation conservation and restoration of the Town's natural resources.
2. Expand environmental education and outreach through the Town's website, focusing on public understanding of the local environmental regulations, including wetlands protection laws and encouraging the participation of the private sector, local communities, schools, user groups, individuals and nonprofit organizations in natural resource conservation and stewardship.
3. Enhance the Division's capability to promote and enforce compliance with environmental regulations.
4. Complete a Waterfront Protection Plan for the Town.
5. Continue integrating all environmental application data and documents into Govern and expand present GIS capabilities to include environmental inventory and mapping of all lands restricted by easements and covenants.

Legal Authority:

Chapter 325 (Wetlands)
Chapter 138 (Coastal Erosion Hazard Areas)
Article XIII (Aquifer Protection Overlay District, Sec. 330-67 (Protection of Natural Vegetation)
Chapter 157 (Environmental Quality Review)
Article XXIV (Central Pine Barrens Overlay District)
Chapter 231 (Nature Preserve)
Village of Sagaponack
Chapter 225 (Wetlands)
Chapter 42 (Coastal Erosion Hazard Areas)

PROPOSED 2016 WETLANDS APPLICATION FEES

<u>WETLAND APPLICATION</u>	<u>FEE</u>
CERTIFICATE OF COASTAL COMPLIANCE AND LOT INSPECTIONS	\$250
LETTERS OF NON-JURISDICTION	\$250
WETLANDS BOUNDARY FLAGGING	1 ST ACRE OR LESS: \$300 EACH ADDITIONAL ACRE: \$50 MAXIMUM FEE \$3,000
CONSERVATION BOARD WETLAND PERMIT	\$800
EXISTING STRUCTURES CONSTRUCTED WITHOUT REQUIRED CONSERVATION BOARD WETLAND PERMIT	
300 SQUARE FEET OR LESS	\$400 ¹
GREATER THAN 300 SQUARE FEET	\$800 ¹
ADMINISTRATIVE WETLANDS PERMIT	\$400
EXISTING STRUCTURES CONSTRUCTED WITHOUT REQUIRED ADMINISTRATIVE WETLAND PERMIT	\$400 ¹
PERMIT RENEWALS	
ACTIVE PERMITS	\$300
EXPIRED PERMITS	\$100 ¹
PERMIT TRANSFERS	\$200
PERMIT MODIFICATION	\$400
RESCHEDULE OF PUBLIC HEARING (If re-hearing is at the request of applicant or due to error by applicant)	\$300

1. Added to standard applicable permit fee

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Environment Division - 8090									
Chief Environmental Analyst	ADMINISTRATIVE	117,300	0	9,025	126,325	56,128	182,453	27.0	100.0
Administrative Assistant	ADMINSUPPORT	54,060	0	2,500	56,560	15,509	72,069	2.9	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / A / 2	37,123	0	0	37,123	21,255	58,379	2.4	100.0
Environmental Analyst	CSEA40HOUR - 7-1-2010 / G / 4	59,444	0	2,500	61,944	16,865	78,809	3.8	100.0
Environmental Analyst - Requested	CSEA40HOUR - 7-1-2010 / G / E	55,741	0	0	55,741	33,895	89,635		100.0
Total Environment Division - 8090		323,668	0	14,025	337,693	143,652	481,346		

NOTES:

Department Summary

Department: Architectural Review Board

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8013

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Architectural Review Board (ARB) reviews new commercial sites and new substantial residential homes, submits advisory reports to the Planning Board, records all actions of the ARB, and makes this information available to the public. The ARB reviews non-substantial residential homes and expedited building permit applications which are electronically forwarded to the appropriate Board Member for review. The ARB member electronically returns the reviewed application with their comments to the Secretary assigned to the Board.

Workload:

The Architectural Review Board reviews new commercial sites, submits advisory reports to the Planning Board, records all actions of the Architectural Review Board and makes this information available to the public.

Goals & Objectives:

The Town Board anticipates the establishment of a Design Review Board and expansion of its duties. The Architectural Review Board would remain in place until the Design Review Board is established by amendment to the Town Code and its members are duly appointed by Town Board resolution.

Legal Authority:

Established pursuant to Southampton Town Code, Article XIX.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Architectural Review Board - 8013									
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	364	4,364	2.0	100.0
Architectural Review Board	APPOINTBOARD	5,000	0	0	5,000	448	5,448	15.0	100.0
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	364	4,364	4.6	100.0
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	1,024	5,024	8.0	100.0
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	364	4,364	6.0	100.0
Total Architectural Review Board - 8013		21,000	0	0	21,000	2,566	23,566		

NOTES:

Town of Southampton
2016 Adopted Budget
Architectural Review Board - 8013

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Other Revenue:																
1790	Inter-Departmental Revenue	23,443	23,697	23,566	23,566	17,676	23,566	23,566	23,566	23,566	0	0.00%	23,566	23,566	23,566	23,566
2701	Miscellaneous Tax Receipts	0	0	0	0	2,715	0	0	0	0	0	0.00%	0	0	0	0
Total Other Revenue		23,443	23,697	23,566	23,566	20,391	23,566	23,566	23,566	23,566	0	0.00%	23,566	23,566	23,566	23,566
Total Revenue		23,443	23,697	23,566	23,566	20,391	23,566	23,566	23,566	23,566	0	0.00%	23,566	23,566	23,566	23,566
Salaries:																
6100	Salaries	21,000	24,167	21,000	21,000	17,500	21,000	21,000	21,000	21,000	0	0.00%	21,000	21,000	21,000	21,000
Total Salaries		21,000	24,167	21,000	21,000	17,500	21,000	21,000	21,000	21,000	0	0.00%	21,000	21,000	21,000	21,000
Employee Benefits - Current:																
6810	Employee Retirement - Active	516	768	660	703	627	660	660	660	660	43	6.12%	660	660	660	660
6830	FICA Tax Expenditure	1,607	1,849	1,607	1,607	1,339	1,607	1,607	1,607	1,607	0	0.00%	1,607	1,607	1,607	1,607
6835	MTA Tax	71	82	71	71	60	71	71	71	71	0	0.00%	71	71	71	71
6840	Worker's Compensation	105	83	84	84	64	84	84	84	84	0	0.00%	84	84	84	84
6875	Disability	144	120	144	144	82	144	144	144	144	0	0.00%	144	144	144	144
Total Employee Benefits - Current		2,443	2,902	2,566	2,609	2,172	2,566	2,566	2,566	2,566	43	1.65%	2,566	2,566	2,566	2,566
Total Employee Costs		23,443	27,069	23,566	23,609	19,672	23,566	23,566	23,566	23,566	43	0.18%	23,566	23,566	23,566	23,566
Total Expenditures		23,443	27,069	23,566	23,609	19,672	23,566	23,566	23,566	23,566	43	0.18%	23,566	23,566	23,566	23,566
Net Surplus (Deficit)		0	(3,372)	0	(43)	719	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	43	0	0	0	0	0			0	0	0	0
Net Surplus (Deficit)		0	(3,372)	0	0	719	0	0	0	0			0	0	0	0

Department Summary

Department: Conservation Board

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8730

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Conservation Board (STCB) recommends protective conservation measures to Town residents, Town agencies, Board of Trustees, the Army Corp. of Engineers and the New York State Department of Environmental Conservation (NYSDEC). The STCB also, with the technical guidance of the Town's Environment Division, reviews and approves wetland permits for the Town and the Incorporated Village of Sagaponack.

Workload:

The principal workload of the Southampton Town Conservation Board (STCB) is regulating fresh, tidal and brackish wetlands, pursuant to Chapter 325 of the Town Code. The permit process involves wetland identification; landowner education; review of proposed development plans and evaluation of reasonable alternatives; mitigation, assessment of impacts and costs; and landowner satisfaction. Acting in an advisory capacity, the Conservation Board also conducts environmental impact analysis and reviews and recommends mitigative action for a wide range of applications that have been referred to the Board from the Planning Division, the Building and Zoning Division and the Board of Trustees. The seven STCB members visit hundreds of sites annually, which have been proposed for development. These visits become the basis for making conservation decisions. This Board also provides conservation management advice for the many environmental information requests received each year.

Goals & Objectives:

1. To foster public understanding and appreciation for the Town's natural resources.
2. To continue to work with the Environment Division, applicants and the public on efforts to streamline the wetland permit application review process, while enhancing opportunities for public input.

Legal Authority:

Established pursuant to Southampton Town Law, Chapter 325, and code of the Village of Sagaponack, Chapter 225.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Conservation Board - 8730									
Conservation Board	APPOINTBOARD	5,200	0	0	5,200	465	5,665	1.0	100.0
Conservation Board	APPOINTBOARD	5,500	0	0	5,500	1,398	6,898	20.0	100.0
Conservation Board	APPOINTBOARD	6,500	0	0	6,500	1,837	8,337	26.0	100.0
Conservation Board	APPOINTBOARD	5,200	0	0	5,200	465	5,665	8.0	100.0
Conservation Board	APPOINTBOARD	5,200	0	0	5,200	465	5,665	2.0	100.0
Conservation Board	APPOINTBOARD	5,200	0	0	5,200	617	5,817	5.2	100.0
Conservation Board	APPOINTBOARD	5,200	0	0	5,200	465	5,665	18.9	100.0
Total Conservation Board - 8730		38,000	0	0	38,000	5,712	43,712		

NOTES:

Town of Southampton
2016 Adopted Budget
Conservation Board - 8730

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	
	Other Revenue:																
1790	Inter-Departmental Revenue	44,648	44,648	44,570	44,570	33,429	43,712	43,712	43,712	43,712	(858)	(1.93%)	43,712	43,712	43,712	43,712	
	Total Other Revenue	44,648	44,648	44,570	44,570	33,429	43,712	43,712	43,712	43,712	(858)	(1.93%)	43,712	43,712	43,712	43,712	
	Total Revenue	44,648	44,648	44,570	44,570	33,429	43,712	43,712	43,712	43,712	(858)	(1.93%)	43,712	43,712	43,712	43,712	
	Salaries:																
6100	Salaries	38,000	36,583	38,000	37,819	30,833	38,000	38,000	38,000	38,000	(181)	(0.48%)	38,000	38,000	38,000	38,000	
	Total Salaries	38,000	36,583	38,000	37,819	30,833	38,000	38,000	38,000	38,000	(181)	(0.48%)	38,000	38,000	38,000	38,000	
	Employee Benefits - Current:																
6810	Employee Retirement - Active	2,890	4,301	2,838	3,019	2,695	1,980	1,980	1,980	1,980	1,039	34.42%	1,980	1,980	1,980	1,980	
6830	FICA Tax Expenditure	2,907	2,799	2,907	2,907	2,359	2,907	2,907	2,907	2,907	0	0.00%	2,907	2,907	2,907	2,907	
6835	MTA Tax	129	124	129	129	105	129	129	129	129	0	0.00%	129	129	129	129	
6840	Worker's Compensation	521	414	495	495	377	495	495	495	495	0	0.00%	495	495	495	495	
6875	Disability	202	148	202	202	122	202	202	202	202	0	0.00%	202	202	202	202	
	Total Employee Benefits - Current	6,648	7,785	6,570	6,751	5,657	5,712	5,712	5,712	5,712	1,039	15.39%	5,712	5,712	5,712	5,712	
	Total Employee Costs	44,648	44,368	44,570	44,570	36,490	43,712	43,712	43,712	43,712	858	1.93%	43,712	43,712	43,712	43,712	
	Total Expenditures	44,648	44,368	44,570	44,570	36,490	43,712	43,712	43,712	43,712	858	1.93%	43,712	43,712	43,712	43,712	
	Net Surplus (Deficit)	0	280	0	0	(3,061)	0	0	0	0			0	0	0	0	

Department Summary

Department: Landmarks & Historic Districts Board

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8022

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Landmarks & Historic Districts Board evaluates the need for preservation of cultural resources in the Town and renders decisions on Certificates of Appropriateness for improvements or demolitions of properties that have been designated local landmarks or part of a Historic District designated, pursuant to Town Code.

Workload:

The Landmarks & Historic Districts Board also provides research assistance for various Town planning studies; inventories and documents hamlet heritage resources; and provides technical guidance.

Goals & Objectives:

The Landmarks and Historic Districts Board will continue efforts to raise awareness of the need for greater protection, preservation and appreciation for hamlet heritage resources, including cemeteries.

Legal Authority:

Established pursuant to Local Law - Chapter 330-320.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Landmarks & Historic Districts Board - 8022									
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527	4.4	100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527	1.0	100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,600	0	0	1,600	427	2,027		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527		100.0
Landmarks & Historic Districts Board	APPOINTBOARD	1,200	0	0	1,200	327	1,527	1.0	100.0
Total Landmarks & Historic Districts Board - 8022		11,200	0	0	11,200	3,047	14,247		

NOTES:

Town of Southampton
2016 Adopted Budget
Landmarks & Historic Districts Board - 8022

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
	Other Revenue:															
1790	Inter-Departmental Revenue	12,741	12,741	12,842	12,842	9,630	12,846	12,846	12,846	12,846	5	0.04%	12,846	12,846	12,846	12,846
	Total Other Revenue	12,741	12,741	12,842	12,842	9,630	12,846	12,846	12,846	12,846	5	0.04%	12,846	12,846	12,846	12,846
	Total Revenue	12,741	12,741	12,842	12,842	9,630	12,846	12,846	12,846	12,846	5	0.04%	12,846	12,846	12,846	12,846
	Salaries:															
6100	Salaries	11,200	8,375	11,200	11,170	5,075	11,200	11,200	11,200	11,200	(30)	(0.27%)	11,200	11,200	11,200	11,200
	Total Salaries	11,200	8,375	11,200	11,170	5,075	11,200	11,200	11,200	11,200	(30)	(0.27%)	11,200	11,200	11,200	11,200
	Employee Benefits - Current:															
6810	Employee Retirement - Active	361	538	462	492	439	462	462	462	462	30	6.10%	462	462	462	462
6830	FICA Tax Expenditure	857	641	857	857	388	857	857	857	857	0	0.00%	857	857	857	857
6835	MTA Tax	38	28	38	38	16	38	38	38	38	0	0.00%	38	38	38	38
6840	Worker's Compensation	26	21	26	26	20	30	30	30	30	(5)	(18.75%)	30	30	30	30
6875	Disability	259	13	259	259	7	259	259	259	259	0	0.00%	259	259	259	259
	Total Employee Benefits - Current	1,541	1,241	1,642	1,672	870	1,646	1,646	1,646	1,646	25	1.51%	1,646	1,646	1,646	1,646
	Total Employee Costs	12,741	9,616	12,842	12,842	5,945	12,846	12,846	12,846	12,846	(5)	(0.04%)	12,846	12,846	12,846	12,846
	Total Expenditures	12,741	9,616	12,842	12,842	5,945	12,846	12,846	12,846	12,846	(5)	(0.04%)	12,846	12,846	12,846	12,846
	Net Surplus (Deficit)	0	3,126	0	0	3,685	0	0	0	0			0	0	0	0

Department Summary

Department: Licensing Review Board

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8016

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Licensing Review Board coordinates the Home Improvement and Plumbing Contractors program. In addition, the Licensing Review Board considers appeals on taxicab operator licenses that have been denied by the Town Clerk.

Workload:

The Licensing Review Board has the following responsibilities:

1. To approve, deny, issue, revoke or suspend the licenses of Home Improvement Contractors and registrations for Plumbing contractors.
2. To hear and determine any complaint or grievance that comes before the Board.
3. To process all new or renewal applications.
4. To process all complaints (with the exception of Incorporated Villages).
5. To prepare weekly and monthly deposit and banking reports.
6. To prepare the minutes from the monthly Licensing Review Board meetings.
7. To prepare and send any necessary correspondence that may result from the monthly meeting.
8. To maintain current computer listings of licensed contractors and send monthly updates to incorporated villages within the Town of Southampton and appropriate departments within Town Hall.
9. To approve, deny issue, revoke or suspend the operator licenses for taxis and vehicles for hire, pursuant to Town Code.

Goals & Objectives:

The regulatory process for the licensing of contractors, taxicab operators and other commercial uses should be reviewed to determine if greater efficiencies could be achieved. Certain decision making and appeal processes may be better suited to select administrators, the Public Safety Commission or other agencies. The Licensing Review Board may serve appropriately for appeal processes for those aggrieved by a decision of the Building Division, for example.

Legal Authority:

Established pursuant to Southampton Town Code, Section 143.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Licensing Review Board - 8016									
Licensing Review Board	APPOINTBOARD	3,600	0	0	3,600	1,030	4,630	7.0	100.0
Licensing Review Board	APPOINTBOARD	4,800	0	0	4,800	1,364	6,164	23.8	100.0
Licensing Review Board	APPOINTBOARD	3,600	0	0	3,600	1,030	4,630	8.0	100.0
Licensing Review Board	APPOINTBOARD	3,600	0	0	3,600	1,030	4,630	8.0	100.0
Licensing Review Board	APPOINTBOARD	3,600	0	0	3,600	1,030	4,630	14.0	100.0
Total Licensing Review Board - 8016		19,200	0	0	19,200	5,485	24,685		

NOTES:

Town of Southampton
2016 Adopted Budget
Licensing Review Board - 8016

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
	Other Revenue:															
1790	Inter-Departmental Revenue	23,530	23,530	24,091	24,091	18,069	24,091	24,091	24,091	24,091	0	0.00%	24,091	24,091	24,091	24,091
	Total Other Revenue	23,530	23,530	24,091	24,091	18,069	24,091	24,091	24,091	24,091	0	0.00%	24,091	24,091	24,091	24,091
	Total Revenue	23,530	23,530	24,091	24,091	18,069	24,091	24,091	24,091	24,091	0	0.00%	24,091	24,091	24,091	24,091
	Salaries:															
6100	Salaries	19,200	17,600	19,200	19,036	15,100	19,200	19,200	19,200	19,200	(164)	(0.86%)	19,200	19,200	19,200	19,200
	Total Salaries	19,200	17,600	19,200	19,036	15,100	19,200	19,200	19,200	19,200	(164)	(0.86%)	19,200	19,200	19,200	19,200
	Employee Benefits - Current:															
6810	Employee Retirement - Active	2,012	2,995	2,574	2,738	2,444	2,574	2,574	2,574	2,574	164	5.99%	2,574	2,574	2,574	2,574
6830	FICA Tax Expenditure	1,469	1,346	1,469	1,469	1,155	1,469	1,469	1,469	1,469	0	0.00%	1,469	1,469	1,469	1,469
6835	MTA Tax	65	60	65	95	76	65	65	65	65	30	31.49%	65	65	65	65
6840	Worker's Compensation	639	507	639	609	487	639	639	639	639	(30)	(4.92%)	639	639	639	639
6875	Disability	144	56	144	144	48	144	144	144	144	0	0.00%	144	144	144	144
	Total Employee Benefits - Current	4,330	4,965	4,891	5,055	4,210	4,891	4,891	4,891	4,891	164	3.24%	4,891	4,891	4,891	4,891
	Total Employee Costs	23,530	22,565	24,091	24,091	19,310	24,091	24,091	24,091	24,091	0	0.00%	24,091	24,091	24,091	24,091
	Total Expenditures	23,530	22,565	24,091	24,091	19,310	24,091	24,091	24,091	24,091	0	0.00%	24,091	24,091	24,091	24,091
	Net Surplus (Deficit)	0	964	0	0	(1,241)	0	0	0	0			0	0	0	0

Department Summary

Department: Planning Board

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8020

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Planning Board is authorized to review land use development applications to ensure that proposed activities are compatible with the Town's Comprehensive Land Use Plan and in conformance with the Town Code and Regulations.

Workload:

The development review functions of the Town Planning Board include:

1. Major and minor subdivisions
2. Lot line modifications
3. Site plan review
4. Special exception permits
5. Old Filed Map Review

Other duties include:

1. Proposing and recommending modifications to the Town's Comprehensive Land Use Plan to provide for the improvement of the Town, future growth, protection of natural resources and to provide adequate facilities for housing, transportation, distribution, comfort, convenience, public health, safety and general welfare of the residents.
2. Providing advisory reports on proposed zoning changes.
3. Reviewing specific matters that have been referred by the Town Board.
4. Issuing Fresh Water Wetlands permits, pursuant to subdivision review.

Goals & Objectives:

1. Work with the Town Planning and Development Administrator to examine the current application review process to see if there are any ways to streamline the existing procedures to facilitate desired growth and development while enhancing the quality of the built and natural environments.
2. Continue to work with Land Management Planners, applicants and the public on efforts to streamline the application review process while enhancing opportunities for public input.

Legal Authority:

Established pursuant to New York State Town Law Article 16.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Planning Board - 8020									
Planning Board	APPOINTBOARD	11,000	0	0	11,000	952	11,952	2.0	100.0
Planning Board	APPOINTBOARD	15,000	0	0	15,000	13,992	28,992	22.8	100.0
Planning Board	APPOINTBOARD	11,000	0	0	11,000	952	11,952	10.8	100.0
Planning Board	APPOINTBOARD	11,000	0	0	11,000	2,256	13,256	13.8	100.0
Planning Board	APPOINTBOARD	12,000	0	0	12,000	4,320	16,320	17.0	100.0
Planning Board	APPOINTBOARD	11,000	0	0	11,000	952	11,952	6.0	100.0
Planning Board	APPOINTBOARD	11,000	0	0	11,000	952	11,952	4.8	100.0
Total Planning Board - 8020		82,000	0	0	82,000	24,375	106,375		

NOTES:

Town of Southampton

2016 Adopted Budget

Planning Board - 8020

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Other Revenue:																
1790	Inter-Departmental Revenue	109,657	109,657	110,007	110,007	82,506	104,903	106,375	106,375	106,375	(3,633)	(3.30%)	94,975	94,975	94,975	94,975
2701	Miscellaneous Tax Receipts	0	0	0	0	32	0	0	0	0	0	0.00%	0	0	0	0
Total Other Revenue		109,657	109,657	110,007	110,007	82,538	104,903	106,375	106,375	106,375	(3,633)	(3.30%)	94,975	94,975	94,975	94,975
Total Revenue		109,657	109,657	110,007	110,007	82,538	104,903	106,375	106,375	106,375	(3,633)	(3.30%)	94,975	94,975	94,975	94,975
Salaries:																
6100	Salaries	82,000	80,166	82,000	82,000	68,333	82,000	82,000	82,000	82,000	0	0.00%	82,000	82,000	82,000	82,000
Total Salaries		82,000	80,166	82,000	82,000	68,333	82,000	82,000	82,000	82,000	0	0.00%	82,000	82,000	82,000	82,000
Employee Benefits - Current:																
6810	Employee Retirement - Active	1,548	2,304	1,980	2,107	1,880	1,980	1,980	1,980	1,980	127	6.03%	1,980	1,980	1,980	1,980
6830	FICA Tax Expenditure	6,273	4,898	6,273	6,273	4,149	6,273	6,273	6,273	6,273	0	0.00%	6,273	6,273	6,273	6,273
6835	MTA Tax	279	252	279	279	184	279	279	279	279	0	0.00%	279	279	279	279
6840	Worker's Compensation	410	325	328	328	250	328	328	328	328	0	0.00%	328	328	328	328
6860	Medical Insurance - Active Employees	15,033	15,184	15,033	15,033	13,211	9,928	11,400	11,400	11,400	3,633	24.17%	0	0	0	0
6865	Dental & Optical	3,913	2,440	3,913	3,786	2,002	3,913	3,913	3,913	3,913	(127)	(3.35%)	3,913	3,913	3,913	3,913
6875	Disability	202	168	202	202	144	202	202	202	202	0	0.00%	202	202	202	202
Total Employee Benefits - Current		27,657	25,571	28,007	28,007	21,821	22,903	24,375	24,375	24,375	3,633	12.97%	12,975	12,975	12,975	12,975
Total Employee Costs		109,657	105,737	110,007	110,007	90,154	104,903	106,375	106,375	106,375	3,633	3.30%	94,975	94,975	94,975	94,975
Total Expenditures		109,657	105,737	110,007	110,007	90,154	104,903	106,375	106,375	106,375	3,633	3.30%	94,975	94,975	94,975	94,975
Net Surplus (Deficit)		0	3,920	0	0	(7,615)	0	0	0	0			0	0	0	0

Department Summary

Department: Zoning Board of Appeals

Budget Year: 2016

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8012

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Zoning Board of Appeals ensures adherence to the Zoning Law of the Town of Southampton, as provided in Section 330-163; processes applications for, and holds hearings on requests for variances from provisions of the Town's Zoning Law.

Workload:

The Zoning Board of Appeals is responsible for the following functions:

1. To ensure adherence to the Zoning Law of the Town of Southampton, as provided in Section 330-163.
2. To process applications for, and hold hearings on, requests for variances from provisions of the Town's Zoning Law.

Goals & Objectives:

Legal Authority:

Established pursuant to Chapter 330, Article I of the Southampton Town Code and Article 16 of Southampton Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Land Management Department									
Land Management Summary									
Zoning Board of Appeals - 8012									
Zoning Board of Appeals	APPOINTBOARD	11,000	0	0	11,000	2,767	13,767	13.8	100.0
Zoning Board of Appeals	APPOINTBOARD	10,100	0	0	10,100	2,543	12,643	6.0	100.0
Zoning Board of Appeals	APPOINTBOARD	10,100	0	0	10,100	13,943	24,043	20.0	100.0
Zoning Board of Appeals	APPOINTBOARD	10,100	0	0	10,100	876	10,976	2.0	100.0
Zoning Board of Appeals	APPOINTBOARD	12,500	0	0	12,500	15,844	28,344	20.0	100.0
Zoning Board of Appeals	APPOINTBOARD	10,100	0	0	10,100	2,543	12,643	18.0	100.0
Zoning Board of Appeals	APPOINTBOARD	10,100	0	0	10,100	876	10,976	2.0	100.0
Total Zoning Board of Appeals - 8012		74,000	0	0	74,000	39,392	113,392		

NOTES:

Town of Southampton
2016 Adopted Budget
Zoning Board of Appeals - 8012

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
	Other Revenue:															
1790	Inter-Departmental Revenue	132,633	132,633	120,657	120,657	90,492	110,448	113,392	113,392	113,392	(7,265)	(6.02%)	90,592	90,592	90,592	90,592
	Total Other Revenue	132,633	132,633	120,657	120,657	90,492	110,448	113,392	113,392	113,392	(7,265)	(6.02%)	90,592	90,592	90,592	90,592
	Salaries:															
6100	Salaries	74,000	73,500	74,000	74,000	61,250	74,000	74,000	74,000	74,000	0	0.00%	74,000	74,000	74,000	74,000
	Total Salaries	74,000	73,500	74,000	74,000	61,250	74,000	74,000	74,000	74,000	0	0.00%	74,000	74,000	74,000	74,000
	Employee Benefits - Current:															
6810	Employee Retirement - Active	9,546	14,208	8,877	9,443	8,430	8,877	8,877	8,877	8,877	566	5.99%	8,877	8,877	8,877	8,877
6830	FICA Tax Expenditure	5,661	4,381	5,661	5,661	3,655	5,661	5,661	5,661	5,661	0	0.00%	5,661	5,661	5,661	5,661
6835	MTA Tax	252	195	252	252	162	252	252	252	252	0	0.00%	252	252	252	252
6840	Worker's Compensation	370	294	296	296	225	296	296	296	296	0	0.00%	296	296	296	296
6860	Medical Insurance - Active Employees	39,994	26,666	30,065	29,499	22,397	19,857	22,800	22,800	22,800	6,699	22.71%	0	0	0	0
6865	Dental & Optical	2,609	1,229	1,304	1,304	1,001	1,304	1,304	1,304	1,304	0	0.00%	1,304	1,304	1,304	1,304
6875	Disability	202	127	202	202	103	202	202	202	202	0	0.00%	202	202	202	202
	Total Employee Benefits - Current	58,633	47,100	46,657	46,657	35,973	36,448	39,392	39,392	39,392	7,265	15.57%	16,592	16,592	16,592	16,592
	Total Employee Costs	132,633	120,600	120,657	120,657	97,223	110,448	113,392	113,392	113,392	7,265	6.02%	90,592	90,592	90,592	90,592
	Total Expenditures	132,633	120,600	120,657	120,657	97,223	110,448	113,392	113,392	113,392	7,265	6.02%	90,592	90,592	90,592	90,592
	Net Surplus (Deficit)	0	12,033	0	0	(6,731)	0	0	0	0			0	0	0	0