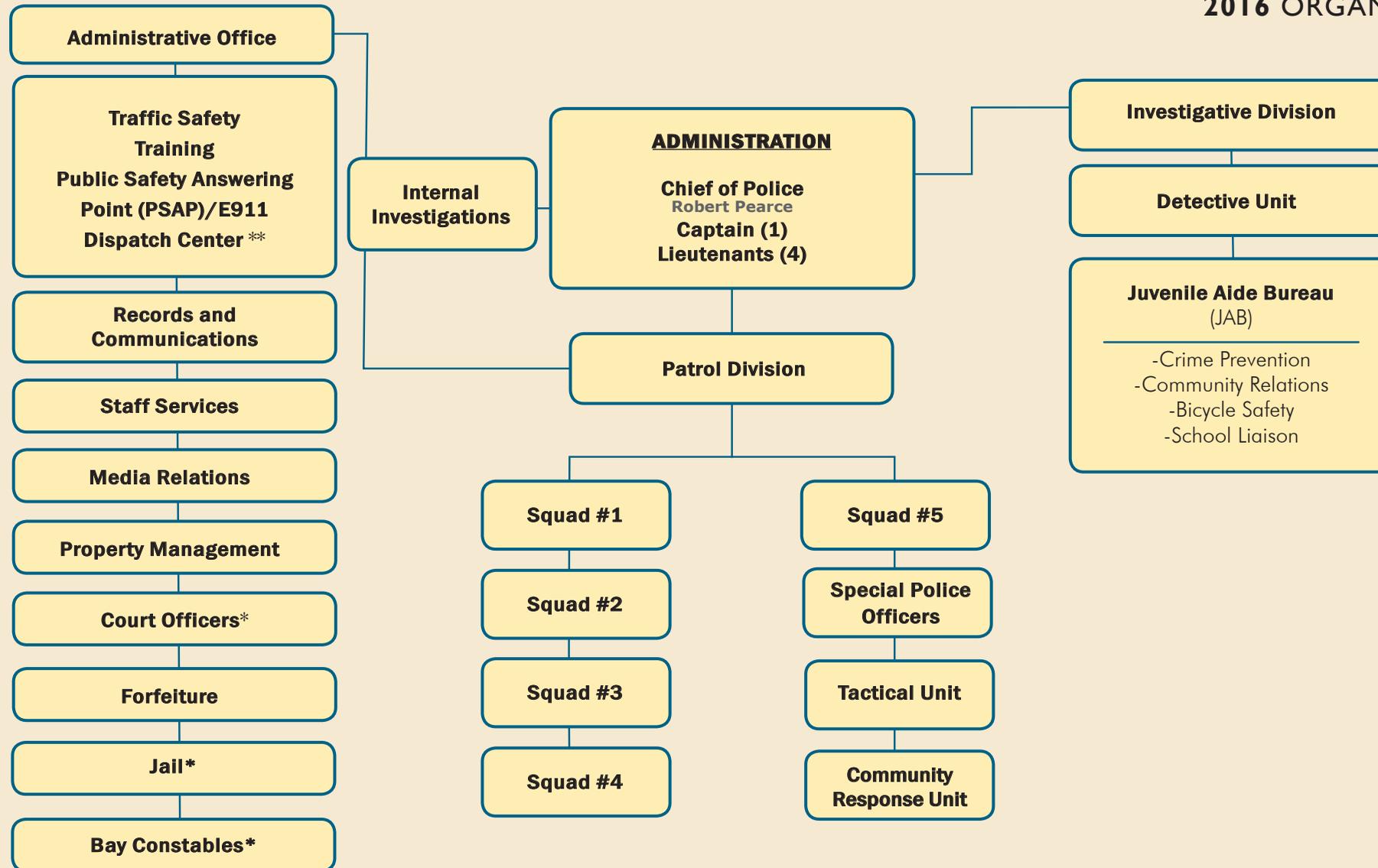


TOWN POLICE

2016 ORGANIZATIONAL CHART



* Funded through General Fund (Fund 01).

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

Department Summary

Department: Town Police

Budget Year: 2016

Division: Police Department

Tax District: Police

Cost Center #: 3120

Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

The goals for the Department include the following:

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

Legal Authority:

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

**TOWN POLICE DEPARTMENT
PROPOSED 2016 FEE SCHEDULE FOR TOWING/IMPOUND**

NOTES:

TOWING RATES • DAY • NIGHT • SAT/SUNDAY/HOLIDAYS	8:00 A.M. to 4:59 P.M.	\$250.00
	5:00 P.M. to 7:59 A.M.	\$275.00
		\$275.00
MILEAGE FEES		\$ 5.00 per mile
STORAGE FEES	Outside	\$ 30.00 per day *
	Inside	\$125.00 per day **

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

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

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. %
Police Department									
Police Summary									
Town Police - 3120									
Police Chief	ADMINISTRATIVE	182,212	11,900	0	194,112	73,488	267,600	35.0	100.0
Detective	PBA 1-1-03	127,278	6,300	25,853	159,431	78,494	237,925	29.7	100.0
Detective	PBA 1-1-03	127,278	6,300	25,250	158,828	78,344	237,172	26.9	100.0
Detective	PBA 1-1-03	127,278	6,300	23,728	157,306	76,843	234,149	28.0	100.0
Detective	PBA 1-1-03	127,278	6,300	24,855	158,433	76,843	235,276	24.3	100.0
Detective	PBA 1-1-03	127,278	5,900	24,719	157,897	78,112	236,009	22.1	100.0
Detective	PBA 1-1-03	127,278	5,300	19,219	151,797	76,594	228,391	18.8	100.0
Detective	PBA 1-1-03	127,278	5,500	25,853	158,631	78,295	236,926	20.5	100.0
Detective	PBA 1-1-03	127,278	4,750	19,219	151,247	62,769	214,016	11.9	100.0
Detective	PBA 1-1-03	127,278	4,750	19,219	151,247	76,457	227,704	13.8	100.0
Police Officer	PBA 1-1-03	0	0	0	0	0	0		0.0
Police Officer	PBA 1-1-03	0	0	0	0	0	0		0.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	8.1	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	14.6	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	14.7	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	13.8	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	59,039	197,139	7.3	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	7.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	59,176	197,826	10.3	100.0
Police Officer	PBA 1-1-03	111,917	0	14,132	126,049	69,340	195,390	5.2	100.0
Police Officer	PBA 1-1-03	68,288	0	9,071	77,360	53,333	130,692	1.0	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	10.3	100.0
Police Officer	PBA 1-1-03	66,473	0	8,861	75,334	52,594	127,928	0.8	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	10.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	7.3	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	59,039	197,139	8.1	100.0
Police Officer	PBA 1-1-03	115,434	0	14,540	129,975	56,823	186,798	5.6	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	71,788	210,438	13.8	100.0
Police Officer	PBA 1-1-03	118,951	6,300	21,148	146,400	73,249	219,649	24.3	100.0
Police Officer	PBA 1-1-03	118,951	5,300	14,948	139,200	73,000	212,200	15.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	10.3	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	8.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	59,176	197,826	10.3	100.0
Police Officer	PBA 1-1-03	118,951	5,300	14,948	139,200	59,313	198,513	15.3	100.0
Police Officer	PBA 1-1-03	55,432	0	7,580	63,012	48,102	111,113	0.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	13.8	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.7	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	9.3	100.0
Police Officer	PBA 1-1-03	85,184	0	11,031	96,215	47,595	143,810	3.1	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	8.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	71,788	210,438	13.8	100.0
Police Officer	PBA 1-1-03	118,951	5,300	14,948	139,200	73,000	212,200	15.3	100.0
Police Officer	PBA 1-1-03	94,331	0	12,092	106,423	50,876	157,299	3.1	100.0
Police Officer	PBA 1-1-03	68,288	0	9,071	77,360	40,721	118,080	1.0	100.0
Police Officer	PBA 1-1-03	87,295	0	11,276	98,571	61,066	159,636	2.5	100.0
Police Officer	PBA 1-1-03	102,772	4,200	13,072	120,044	67,343	187,386	4.1	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	59,039	197,139	7.3	100.0
Police Officer	PBA 1-1-03	118,951	5,300	14,948	139,200	73,000	212,200	15.3	100.0
Police Officer	PBA 1-1-03	109,103	0	13,806	122,909	54,717	177,626	5.6	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	11.3	100.0
Police Officer	PBA 1-1-03	61,029	0	8,229	69,258	50,379	119,637	1.1	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.7	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.7	100.0

NOTES:

Employee Compensation & Benefits Schedule

Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	7.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.7	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.3	100.0
Police Officer	PBA 1-1-03	118,951	5,300	14,948	139,200	73,000	212,200	15.3	100.0
Police Officer	PBA 1-1-03	109,103	0	13,806	122,909	54,717	177,626	5.6	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	11.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	12.3	100.0
Police Officer	PBA 1-1-03	118,951	6,300	19,457	144,709	73,249	217,958	26.2	100.0
Police Officer	PBA 1-1-03	61,029	0	8,229	69,258	37,767	107,025	1.1	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	13.3	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	7.3	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	13.3	100.0
Police Officer	PBA 1-1-03	118,951	6,300	14,948	140,200	73,249	213,449	28.0	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	59,039	197,139	7.3	100.0
Police Officer	PBA 1-1-03	118,951	6,300	14,948	140,200	73,249	213,449	24.4	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	59,176	197,826	11.3	100.0
Police Officer	PBA 1-1-03	55,432	0	7,580	63,012	48,102	111,113	0.3	100.0
Police Officer	PBA 1-1-03	94,331	0	12,092	106,423	50,876	157,299	3.1	100.0
Police Officer	PBA 1-1-03	118,951	4,750	14,948	138,650	72,863	211,513	13.8	100.0
Police Officer	PBA 1-1-03	102,772	0	13,072	115,844	66,297	182,141	4.1	100.0
Police Officer	PBA 1-1-03	118,951	4,200	14,948	138,100	72,727	210,826	7.3	100.0
Police Officer - Requested	PBA 1-1-03	53,858	0	7,397	61,255	47,462	108,717		100.0
Police Officer - Vacant	PBA 1-1-03	53,858	0	7,397	61,255	47,462	108,717		100.0
Captain	SOA	168,316	6,300	19,668	194,284	88,382	282,667	30.3	100.0
Detective Sergeant	SOA	146,565	6,300	7,799	160,664	78,978	239,642	15.3	100.0
Lieutenant	SOA	152,109	6,300	11,007	169,416	81,420	250,836	18.3	100.0
Lieutenant	SOA	152,109	7,300	15,095	174,504	82,671	257,175	27.5	100.0
Lieutenant	SOA	152,109	5,750	8,965	166,824	66,487	233,311	13.8	100.0
Lieutenant	SOA	152,109	5,300	12,007	169,416	81,420	250,836	18.3	100.0
Sergeant	SOA	138,156	4,200	7,547	149,903	75,765	225,668	7.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Traffic Control Officer	PART-TIME	4,182	0	0	4,182	510	4,692	100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	510	4,692	100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	510	4,692	100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	510	4,692	100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	510	4,692	100.0
Total Town Police - 3120		11,593,730	407,850	1,333,100	13,334,680	6,590,731	19,925,411	

NOTES:

Town of Southampton

2016 Adopted Budget

Town Police - 3120

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	17,003,259	16,900,631	17,932,441	18,037,849	17,833,149	18,878,386	18,694,919	18,694,935	18,694,935	657,086	3.64%	19,140,388	19,020,862	18,940,102	18,940,102
Total Real Property Taxes		17,003,259	16,900,631	17,932,441	18,037,849	17,833,149	18,878,386	18,694,919	18,694,935	18,694,935	657,086	3.64%	19,140,388	19,020,862	18,940,102	18,940,102
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	75,000	80,978	75,000	75,000	82,992	80,000	80,000	80,000	80,000	5,000	6.67%	80,000	80,000	80,000	80,000
1201	Interest And Earnings	15,000	3,916	15,000	15,000	1,643	10,000	5,000	5,000	5,000	(10,000)	(66.67%)	10,000	5,000	5,000	5,000
1521	Departmental Income	3,000	2,223	3,000	3,000	2,032	2,500	2,500	2,500	2,500	(500)	(16.67%)	2,500	2,500	2,500	2,500
1522	Towing Fees	150,000	126,945	150,000	150,000	92,414	130,000	130,000	130,000	130,000	(20,000)	(13.33%)	130,000	130,000	130,000	130,000
1523	Alarm Billing	375,000	395,510	375,000	375,000	379,575	375,000	375,000	375,000	375,000	0	0.00%	375,000	375,000	375,000	375,000
2553	Special Event Permits	60,000	82,007	60,000	60,000	79,323	70,000	70,000	70,000	70,000	10,000	16.67%	70,000	70,000	70,000	70,000
2680	Insurance Recoveries	0	11,751	0	0	11,221	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	168,509	100,000	100,000	132,670	75,000	75,000	128,000	128,000	28,000	28.00%	75,000	75,000	75,000	75,000
2770	Miscellaneous	20,000	85,882	20,548	22,548	68,295	20,000	30,000	72,000	72,000	49,452	219.31%	20,000	30,000	30,000	30,000
3005	State Aid - Mortgage Tax	0	816,231	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3120	State Aid - Sales Tax	1,943,561	1,943,561	2,211,561	2,211,561	1,105,781	2,479,561	2,479,561	2,479,561	2,479,561	268,000	12.12%	2,479,561	2,479,561	2,479,561	2,479,561
3389	State Aid - Public Safety	5,460	89,719	75,460	75,460	0	75,460	75,460	75,460	75,460	0	0.00%	75,460	75,460	75,460	75,460
4091	Stop DWI	34,500	93,145	34,500	34,500	17,481	55,000	55,000	55,000	55,000	20,500	59.42%	34,500	34,500	34,500	34,500
4094	N. Y. S. Speed Enforcement	7,000	0	0	0	10,920	8,000	8,000	8,000	8,000	8,000	100.00%	0	0	0	0
4389	Town Police - Federal Aid, Other Public Safety	0	0	0	0	10,578	0	0	0	0	0	0.00%	0	0	0	0
4912	Bullet Proof Vest Program	12,000	7,471	12,000	12,000	5,094	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
Total Other Revenue		2,700,521	3,907,848	3,132,069	3,134,069	2,000,019	3,392,521	3,397,521	3,492,521	3,492,521	358,452	11.44%	3,364,021	3,369,021	3,369,021	3,369,021
Total Revenue		19,703,780	20,808,478	21,064,510	21,171,918	19,833,168	22,270,907	22,092,440	22,187,456	22,187,456	1,015,537	4.80%	22,504,409	22,389,883	22,309,123	22,309,123
Salaries:																
6100	Salaries	10,317,725	10,204,385	10,620,012	10,548,084	8,750,166	11,256,442	11,258,802	11,253,709	11,253,709	(705,624)	(6.69%)	11,477,995	11,483,439	11,424,609	11,424,609
6101	Overtime	713,997	791,134	813,570	933,570	725,024	849,896	850,083	844,928	844,928	88,642	9.49%	866,611	867,042	862,383	862,383
6102	Severance Pay	0	30,750	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	83,005	70,988	88,505	64,702	64,702	82,023	82,023	82,023	82,023	(17,321)	(26.77%)	82,023	82,023	82,023	82,023
6104	Holiday	595,391	526,659	615,574	555,574	0	639,229	639,394	634,837	634,837	(79,263)	(14.27%)	651,763	652,144	648,026	648,026
6105	Part Time Salaries	325,021	392,041	400,021	400,021	363,488	400,021	400,021	400,021	400,021	0	0.00%	400,021	400,021	400,021	400,021
6108	Pay Differential - Standby Pay	29,375	22,762	38,656	38,656	24,359	40,093	40,093	40,093	40,093	(1,436)	(3.72%)	40,093	40,093	40,093	40,093
6109	Shift Differential	321,038	356,160	332,014	332,014	179,724	344,679	344,769	384,295	384,295	(52,281)	(15.75%)	351,437	351,644	349,408	349,408
6110	Longevity	324,000	380,588	408,050	393,050	2,625	391,850	407,850	460,850	460,850	(67,800)	(17.25%)	391,850	407,850	407,850	407,850
6111	Training	91,908	55,429	93,861	93,861	52,440	81,816	81,835	81,314	81,314	12,547	13.37%	83,424	83,467	82,997	82,997
6112	Instructor - Shift Differential	9,000	8,000	9,000	9,000	0	9,500	9,500	9,500	9,500	(500)	(5.56%)	9,500	9,500	9,500	9,500
6113	Other Pay	18,000	17,000	18,000	18,000	0	19,000	33,250	33,250	33,250	(15,250)	(84.72%)	19,000	33,250	33,250	33,250
6128	Pay Differential - Sergeants Supervisor	17,000	12,038	17,000	17,000	13,203	17,000	17,000	16,000	16,000	1,000	5.88%	17,000	17,000	16,000	16,000
6145	Clothing Allowance	99,584	87,400	101,986	101,986	87,400	97,788	97,788	97,788	97,788	4,198	4.12%	97,788	97,788	97,788	97,788
Total Salaries		12,945,043	12,955,332	13,556,249	13,505,518	10,263,130	14,229,336	14,262,408	14,338,608	14,338,608	(833,089)	(6.17%)	14,488,504	14,525,261	14,453,947	14,453,947
Employee Benefits - Current:																
6810	Employee Retirement - Active	2,497,762	3,449,173	3,007,473	3,238,522	2,629,226	3,166,811	3,174,359	3,186,956	3,186,956	51,566	1.59%	3,226,265	3,234,665	3,218,182	3,218,182
6830	FICA Tax Expenditure	792,571	818,513	818,915	914,707	751,437	843,219	843,873	847,439	847,439	67,268	7.35%	853,262	854,199	851,069	851,069
6835	MTA Tax	43,929	42,849	46,204	46,551	34,473	48,295	48,408	48,465	48,465	(1,914)	(4.11%)	49,176	49,301	49,059	49,059

Town of Southampton
2016 Adopted Budget
Town Police - 3120

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
6840	Worker's Compensation	386,012	282,612	401,733	368,733	308,620	411,123	411,207	408,911	408,911	(40,178)	(10.90%)	418,938	419,130	417,055	417,055
6850	Life Insurance	11,340	11,643	11,676	11,676	9,476	12,294	12,294	12,294	12,294	(618)	(5.29%)	12,294	12,294	12,294	12,294
6860	Medical Insurance - Active Employees	1,718,170	1,601,723	1,760,868	1,750,868	1,447,214	1,915,824	1,953,660	1,966,272	1,966,272	(215,404)	(12.30%)	1,915,824	1,953,660	1,966,272	1,966,272
6865	Dental & Optical	142,539	128,900	147,367	132,367	95,042	151,435	154,661	154,534	154,534	(22,166)	(16.75%)	151,435	154,661	154,534	154,534
6875	Disability	4,118	2,774	4,195	4,195	2,458	4,262	4,262	4,262	4,262	(67)	(1.60%)	4,262	4,262	4,262	4,262
	Total Employee Benefits - Current	5,596,442	6,338,188	6,198,432	6,467,620	5,277,947	6,553,263	6,602,724	6,629,133	6,629,133	(161,513)	(2.50%)	6,631,456	6,682,172	6,672,727	6,672,727
	Total Employee Costs	18,541,485	19,293,520	19,754,681	19,973,138	15,541,077	20,782,599	20,865,132	20,967,741	20,967,741	(994,603)	(4.98%)	21,119,960	21,207,433	21,126,674	21,126,674
	Equipment:															
6200	Equipment	10,000	14,821	0	3,983	3,982	0	0	0	0	3,983	100.00%	0	0	0	0
6201	Vehicles	200,000	269,485	407,880	432,144	11,115	465,000	375,000	375,000	375,000	57,144	13.22%	390,000	350,000	350,000	350,000
6203	Emergency Services Team Gear	5,000	5,494	2,000	2,000	1,280	10,000	2,000	2,000	2,000	0	0.00%	10,000	2,000	2,000	2,000
	Total Equipment	215,000	289,800	409,880	438,127	16,377	475,000	377,000	377,000	377,000	61,127	13.95%	400,000	352,000	352,000	352,000
	Contractual:															
6401	Contracts	116,576	52,358	144,850	95,801	77,770	119,307	119,307	111,714	111,714	(15,914)	(16.61%)	119,431	119,431	119,431	119,431
6403	Gasoline	360,000	244,531	240,000	160,000	107,337	375,000	230,000	230,000	230,000	(70,000)	(43.75%)	375,000	230,000	230,000	230,000
6404	Electric	60,000	65,423	80,000	70,000	43,035	80,000	80,000	80,000	80,000	(10,000)	(14.29%)	80,000	80,000	80,000	80,000
6405	Fuel Oil	33,000	26,288	33,000	33,000	15,570	33,000	33,000	33,000	33,000	0	0.00%	33,000	33,000	33,000	33,000
6406	Repair Equipment	10,000	2,861	8,000	7,888	2,224	5,000	5,000	5,000	5,000	2,888	36.61%	5,000	5,000	5,000	5,000
6407	Repair Building	50,000	33,504	25,000	25,000	7,870	25,000	25,000	25,000	25,000	0	0.00%	20,000	20,000	20,000	20,000
6408	Repair Vehicle	20,000	9,233	20,000	30,000	14,244	20,000	20,000	20,000	20,000	10,000	33.33%	20,000	20,000	20,000	20,000
6410	Postage	5,000	3,830	5,000	5,000	3,995	4,600	4,600	4,600	4,600	400	8.00%	4,600	4,600	4,600	4,600
6411	Printing and Stationery	11,000	7,314	11,000	11,000	7,999	10,000	10,000	10,000	10,000	1,000	9.09%	10,000	10,000	10,000	10,000
6412	Publications	5,000	2,643	5,000	5,000	3,893	5,101	5,101	5,101	5,101	(101)	(2.02%)	5,118	5,118	5,118	5,118
6414	Rentals	1,000	516	1,000	1,000	387	0	0	0	0	1,000	100.00%	0	0	0	0
6415	Telephone	9,000	7,610	9,000	9,000	5,475	8,500	8,500	8,500	8,500	500	5.56%	8,500	8,500	8,500	8,500
6416	Travel, Dues and Related	2,058	1,996	3,000	10,500	3,824	3,000	3,000	3,000	3,000	7,500	71.43%	3,000	3,000	3,000	3,000
6417	Photography	1,500	1,141	1,500	1,500	979	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6418	Uniforms	30,000	35,361	50,000	50,000	34,817	42,500	42,500	42,500	42,500	7,500	15.00%	42,500	42,500	42,500	42,500
6420	Other	20,480	21,796	20,000	20,000	17,561	30,000	20,000	20,000	20,000	0	0.00%	30,000	20,000	20,000	20,000
6423	Small Equipment (Non-Capital)	0	0	5,000	5,464	2,913	8,000	5,000	5,000	5,000	464	8.49%	5,000	5,000	5,000	5,000
6425	Office Supplies	8,000	10,891	8,000	8,000	4,502	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6426	Supplies - Other	5,000	4,536	7,500	7,500	4,025	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500	7,500
6427	Towing	75,000	97,827	100,000	110,000	62,104	100,000	100,000	100,000	100,000	10,000	9.09%	100,000	100,000	100,000	100,000
6429	Ammunition	20,000	18,203	20,000	39,795	39,794	25,000	25,000	25,000	25,000	14,795	37.18%	20,000	20,000	20,000	20,000
6431	Flares & Medical Supplies	12,000	9,970	12,000	12,000	3,659	10,000	10,000	10,000	10,000	2,000	16.67%	10,000	10,000	10,000	10,000
6433	Safety Equipment	45,000	13,314	45,000	45,000	22,392	39,000	39,000	39,000	39,000	6,000	13.33%	30,000	30,000	30,000	30,000
6439	Computer Supplies	10,000	9,527	8,000	8,000	2,248	13,000	13,000	13,000	13,000	(5,000)	(62.50%)	13,000	13,000	13,000	13,000
6441	Diesel Fuel	1,500	1,723	2,000	2,000	515	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6445	Food	480	1,301	1,000	1,000	751	2,000	1,000	1,000	1,000	0	0.00%	1,000	0	0	0
6450	Schools & Training	7,000	8,196	6,000	4,500	2,294	8,000	8,000	8,000	8,000	(3,500)	(77.78%)	6,000	8,000	8,000	8,000
6466	Telephone - Wireless	3,100	2,202	3,100	3,100	2,247	2,800	2,800	2,800	2,800	300	9.68%	2,800	2,800	2,800	2,800
6474	Other - Landfill Charges	0	0	0	10	10	0	0	0	0	10	100.00%	0	0	0	0
6477	Copier Leases	6,000	3,027	6,000	5,990	2,891	3,500	3,500	3,500	3,500	2,490	41.57%	3,500	3,500	3,500	3,500

Department Summary

Department: Town Police - Civilian

Budget Year: 2016
Division: Police Department
Tax District: Police

Cost Center #: 3124
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Established pursuant to Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	RS Srv 1/1/16	Alloc. %
Police Department									
Police Summary									
Town Police - Civilian - 3124									
Senior Administrative Assistant	ADMINSUPPORT	60,180	0	3,500	63,680	17,291	80,971	17.6	100.0
Data Entry Operator	CSEA32.5HOUR / 02 / 5	45,542	4,554	3,850	53,947	38,055	92,001	22.9	100.0
Senior Clerk Typist	CSEA32.5HOUR / 05 / 5	59,408	5,941	2,025	67,374	28,814	96,188	29.1	100.0
Clerk Typist	CSEA40HOUR-NEW / B / 5	43,196	2,592	2,500	48,287	13,428	61,716	14.3	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / D / 4	50,058	2,002	300	52,360	35,113	87,473	7.6	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / D / 5	50,558	3,033	300	53,892	25,449	79,341	13.9	100.0
Traffic Control Specialist	CSEA40HOUR-NEW / C / 5	46,866	1,875	300	49,040	25,702	74,743	7.0	100.0
Traffic Control Specialist	CSEA40HOUR-NEW / C / 5	46,866	2,812	300	49,978	25,934	75,911	9.6	100.0
Senior Data Entry Operator	CSEA40HOURPROMO	57,765	5,776	0	63,541	27,861	91,402	20.3	100.0
Police Aide - Requested	PART-TIME	10,000	0	0	10,000	868	10,868		100.0
Police Aide - Requested	PART-TIME	10,000	0	0	10,000	868	10,868		100.0
Police Operations Aide	PART-TIME	10,000	0	0	10,000	868	10,868		100.0
Total Town Police - Civilian - 3124		490,439	28,586	13,075	532,100	240,250	772,350		

NOTES:

Town of Southampton

2016 Adopted Budget

Town Police - Civilian - 3124

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	903,220	902,499	771,827	789,378	778,848	811,867	804,760	804,760	804,760	15,382	1.95%	824,822	817,715	817,715	817,715
	Total Real Property Taxes	903,220	902,499	771,827	789,378	778,848	811,867	804,760	804,760	804,760	15,382	1.95%	824,822	817,715	817,715	817,715
	Total Revenue	903,220	902,499	771,827	789,378	778,848	811,867	804,760	804,760	804,760	15,382	1.95%	824,822	817,715	817,715	817,715
Salaries:																
6100	Salaries	549,611	537,437	446,371	446,371	368,797	460,439	460,439	460,439	460,439	(14,068)	(3.15%)	470,158	470,158	470,158	470,158
6101	Overtime	45,000	39,013	30,000	40,000	26,201	30,000	30,000	30,000	30,000	10,000	25.00%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	0	1,283	6,150	6,150	2,916	13,575	7,875	7,875	7,875	(1,725)	(28.05%)	13,575	7,875	7,875	7,875
6105	Part Time Salaries	10,000	6,667	30,000	26,500	10,916	30,000	30,000	30,000	30,000	(3,500)	(13.21%)	30,000	30,000	30,000	30,000
6110	Longevity	31,641	30,538	23,845	23,845	0	28,586	28,586	28,586	28,586	(4,741)	(19.88%)	29,178	29,178	29,178	29,178
6127	Cash in Lieu of Health Benefits	6,500	5,458	4,000	4,000	2,000	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
6144	Clothing Cleaning	1,200	900	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	1,200	1,200
	Total Salaries	643,952	621,296	541,566	548,066	412,030	567,800	562,100	562,100	562,100	(14,034)	(2.56%)	578,111	572,411	572,411	572,411
Employee Benefits - Current:																
6810	Employee Retirement - Active	75,975	113,080	79,458	89,988	80,928	84,803	83,851	83,851	83,851	6,138	6.82%	86,525	85,573	85,573	85,573
6830	FICA Tax Expenditure	49,320	47,117	42,135	42,633	31,212	43,442	43,006	43,006	43,006	(373)	(0.87%)	44,230	43,794	43,794	43,794
6835	MTA Tax	2,211	2,048	1,879	1,902	1,341	1,939	1,919	1,919	1,919	(17)	(0.88%)	1,974	1,954	1,954	1,954
6840	Worker's Compensation	5,591	4,438	4,840	4,840	3,685	4,893	4,893	4,893	4,893	(52)	(1.08%)	4,990	4,990	4,990	4,990
6860	Medical Insurance - Active Employees	111,483	106,259	89,868	89,868	74,563	96,912	96,912	96,912	96,912	(7,044)	(7.84%)	96,912	96,912	96,912	96,912
6865	Dental & Optical	14,343	11,624	11,735	11,735	7,956	11,735	11,735	11,735	11,735	0	0.00%	11,735	11,735	11,735	11,735
6875	Disability	346	102	346	346	95	346	346	346	346	0	0.00%	346	346	346	346
	Total Employee Benefits - Current	259,269	284,669	230,261	241,312	199,780	244,068	242,660	242,660	242,660	(1,348)	(0.56%)	246,711	245,304	245,304	245,304
	Total Employee Costs	903,220	905,964	771,827	789,378	611,810	811,867	804,760	804,760	804,760	(15,382)	(1.95%)	824,822	817,715	817,715	817,715
	Total Expenditures	903,220	905,964	771,827	789,378	611,810	811,867	804,760	804,760	804,760	(15,382)	(1.95%)	824,822	817,715	817,715	817,715
	Net Surplus (Deficit)	0	(3,465)	0	0	167,038	0	0	0	0			0	0	0	0

BAY CONSTABLE

2016 ORGANIZATIONAL CHART

TOWN POLICE

SENIOR BAY CONSTABLE
Albert Tuzzolo

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

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

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

Department Summary

Department: Bay Constables

Budget Year: 2016
Division: Police Department
Tax District: Full Town

Cost Center #: 3121
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Police Department									
Police Summary									
Bay Constables - 3121									
Bay Constable	CSEA40HOUR - 7-1-2010 / I / 4	66,618	0	300	66,918	30,846	97,764	3.6	100.0
Bay Constable	CSEA40HOUR-NEW / I / 1	64,293	2,572	300	67,165	35,351	102,516	9.0	100.0
Bay Constable	CSEA40HOUR-NEW / I / 5	68,909	2,756	300	71,965	42,218	114,183	8.8	100.0
Bay Constable	CSEA40HOUR-NEW / I / 5	68,909	4,135	300	73,343	42,558	115,902	11.6	100.0
Bay Constable	CSEA40HOUR-NEW / I / 5	68,909	2,756	300	71,965	42,218	114,183	8.8	100.0
Senior Bay Constable	CSEA40HOUR-NEW / L / 1	74,598	2,984	300	77,882	43,883	121,764	7.6	100.0
Bay Constable	SEASONAL	8,340	0	0	8,340	993	9,333		100.0
Bay Constable	SEASONAL	8,340	0	0	8,340	993	9,333		100.0
Bay Constable	SEASONAL	8,340	0	0	8,340	993	9,333		100.0
Total Bay Constables - 3121		437,254	15,203	1,800	454,257	240,055	694,312		

NOTES:

Town of Southampton

2016 Adopted Budget

Bay Constables - 3121

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	785,762	752,141	816,567	805,354	805,354	977,206	854,972	854,972	854,972	49,618	6.16%	993,238	871,106	871,106	871,106
	Total Real Property Taxes	785,762	752,141	816,567	805,354	805,354	977,206	854,972	854,972	854,972	49,618	6.16%	993,238	871,106	871,106	871,106
Other Revenue:																
2210	Intergovernmental Revenue	0	8,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	412	21,598	21,598	412	0	0	0	0	(21,598)	(100.00%)	0	0	0	0
3389	State Aid - Public Safety	8,000	0	8,000	8,000	0	0	0	0	0	(8,000)	(100.00%)	0	0	0	0
4389	Town Police - Federal Aid, Other Public Safety	0	2,480	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	8,000	11,393	29,598	29,598	412	0	0	0	0	(29,598)	(100.00%)	0	0	0	0
	Total Revenue	793,762	763,534	846,165	834,952	805,766	977,206	854,972	854,972	854,972	20,020	2.40%	993,238	871,106	871,106	871,106
Salaries:																
6100	Salaries	402,013	366,032	395,496	386,496	322,077	410,775	412,234	412,234	412,234	(25,738)	(6.66%)	422,730	424,265	424,265	424,265
6101	Overtime	40,000	63,028	65,000	65,000	56,969	68,000	65,000	65,000	65,000	0	0.00%	68,000	65,000	65,000	65,000
6105	Part Time Salaries	15,000	12,275	30,000	30,000	26,552	25,020	25,020	25,020	25,020	4,980	16.60%	25,020	25,020	25,020	25,020
6110	Longevity	19,536	15,703	12,185	12,185	0	15,163	15,203	15,203	15,203	(3,017)	(24.76%)	15,578	15,620	15,620	15,620
6144	Clothing Cleaning	1,800	1,500	1,800	1,800	1,750	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
	Total Salaries	478,349	458,537	504,481	495,481	407,349	520,758	519,257	519,257	519,257	(23,776)	(4.80%)	533,128	531,705	531,705	531,705
Employee Benefits - Current:																
6810	Employee Retirement - Active	54,612	81,284	67,564	71,866	64,163	71,432	71,683	71,683	71,683	184	0.26%	73,498	73,761	73,761	73,761
6830	FICA Tax Expenditure	36,034	35,882	38,600	37,915	30,551	39,856	39,351	39,351	39,351	(1,435)	(3.79%)	40,802	40,303	40,303	40,303
6835	MTA Tax	1,640	1,604	1,722	1,694	1,366	1,779	1,754	1,754	1,754	(60)	(3.56%)	1,821	1,797	1,797	1,797
6840	Worker's Compensation	14,917	11,841	15,220	15,220	11,588	20,071	20,167	20,167	20,167	(4,948)	(32.51%)	20,679	20,781	20,781	20,781
6860	Medical Insurance - Active Employees	110,553	94,541	104,412	100,110	79,796	103,824	103,824	103,824	103,824	(3,714)	(3.71%)	103,824	103,824	103,824	103,824
6865	Dental & Optical	7,826	6,657	7,826	7,826	5,805	7,826	7,826	7,826	7,826	0	0.00%	7,826	7,826	7,826	7,826
6875	Disability	230	15	288	288	25	259	259	259	259	29	10.00%	259	259	259	259
	Total Employee Benefits - Current	225,813	231,825	235,633	234,920	193,294	245,048	244,865	244,865	244,865	(9,945)	(4.23%)	248,710	248,551	248,551	248,551
	Total Employee Costs	704,162	690,362	740,115	730,402	600,642	765,806	764,122	764,122	764,122	(33,720)	(4.62%)	781,838	780,256	780,256	780,256
Equipment:																
6200	Equipment	15,000	11,261	15,000	15,000	7,426	30,000	15,000	15,000	15,000	0	0.00%	30,000	15,000	15,000	15,000
6201	Vehicles	0	0	0	0	0	75,000	0	0	0	0	0.00%	75,000	0	0	0
	Total Equipment	15,000	11,261	15,000	15,000	7,426	105,000	15,000	15,000	15,000	0	0.00%	105,000	15,000	15,000	15,000
Contractual:																
6403	Gasoline	42,000	29,698	48,500	45,500	28,003	50,000	35,000	35,000	35,000	10,500	23.08%	50,000	35,000	35,000	35,000
6406	Repair Equipment	6,000	2,757	5,000	7,000	6,560	9,500	9,500	9,500	9,500	(2,500)	(35.71%)	9,500	9,500	9,500	9,500
6411	Printing and Stationery	750	0	750	750	0	850	750	750	750	0	0.00%	850	750	750	750
6412	Publications	350	470	500	548	548	750	600	600	600	(52)	(9.49%)	750	600	600	600
6418	Uniforms	6,000	5,415	7,000	8,000	4,203	8,000	6,000	6,000	6,000	2,000	25.00%	8,000	6,000	6,000	6,000
6420	Other	500	402	500	500	401	750	500	500	500	0	0.00%	750	500	500	500
6423	Small Equipment (Non-Capital)	2,500	510	10,000	8,452	4,391	12,000	5,000	5,000	5,000	3,452	40.84%	12,000	5,000	5,000	5,000
6425	Office Supplies	500	458	500	500	326	750	500	500	500	0	0.00%	750	500	500	500
6450	Schools & Training	1,000	0	2,500	2,500	25	3,000	3,000	3,000	3,000	(500)	(20.00%)	3,000	3,000	3,000	3,000

Town of Southampton
2016 Adopted Budget
Bay Constables - 3121

Account Code	Description	2014		2015	2015	2015	2016		2016	2016	2016	2016	2017	2017	2017	2017
		Adopted Budget	2014 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
6466	Telephone - Wireless	0	1,200	1,800	1,800	878	3,000	2,000	2,000	2,000	(200)	(11.11%)	3,000	2,000	2,000	2,000
6480	Marine Charges	15,000	11,341	14,000	14,000	5,667	16,000	13,000	13,000	13,000	1,000	7.14%	16,000	13,000	13,000	13,000
6485	Uniform Cleaning	0	0	0	0	0	1,800	0	0	0	0	0.00%	1,800	0	0	0
	Total Contractual	74,600	52,251	91,050	89,550	51,002	106,400	75,850	75,850	75,850	13,700	15.30%	106,400	75,850	75,850	75,850
	Total Expenditures	793,762	753,875	846,165	834,952	659,070	977,206	854,972	854,972	854,972	(20,020)	(2.40%)	993,238	871,106	871,106	871,106
	Net Surplus (Deficit)	0	9,659	0	0	146,695	0	0	0	0			0	0	0	0

Department Summary

Department: Court Officers

Budget Year: 2016
Division: Police Department
Tax District: Full Town

Cost Center #: 3160
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Police Department									
Police Summary									
Court Officers - 3160									
Court Officer	CSEA40HOUR - 7-1-2010 / F / 4	55,930	0	300	56,230	37,841	94,071	3.7	100.0
Court Officer	CSEA40HOUR-NEW / F / 5	57,876	3,473	2,800	64,149	19,213	83,361	14.3	100.0
Court Officer	CSEA40HOUR-NEW / F / 5	57,876	3,473	300	61,649	39,248	100,896	14.0	100.0
Senior Court Officer	CSEA40HOUR-NEW / J / 5	72,601	7,260	5,290	85,151	48,138	133,289	32.0	100.0
Total Court Officers - 3160		244,283	14,205	8,690	267,178	144,439	411,617		

NOTES:

Department Summary

Department: Emergency 911

Budget Year: 2016
Division: Police Department
Tax District: E-911

Cost Center #: 3020
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

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

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

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

Workload:

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Police Department									
Police Summary									
Emergency 911 - 3020									
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / E	52,478	0	3,668	56,146	34,522	90,667	0.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 3	54,718	2,189	7,168	64,075	17,936	82,010	9.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 4	55,702	0	3,668	59,370	27,396	86,765	4.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / E	52,478	0	6,168	58,646	16,563	75,209	0.5	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 4	55,702	0	3,668	59,370	27,396	86,765	4.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 1	52,873	0	3,668	56,541	34,625	91,166	0.9	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	57,490	2,300	4,668	64,458	38,722	103,180	6.0	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	57,490	3,449	4,668	65,608	39,006	104,613	12.2	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	57,490	2,300	4,668	64,458	28,678	93,136	8.3	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	57,490	3,449	6,168	67,108	18,724	85,832	9.8	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	57,490	3,449	4,668	65,608	39,006	104,613	10.4	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	57,490	3,449	4,668	65,608	39,006	104,613	10.5	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	57,490	3,449	4,668	65,608	39,006	104,613	9.8	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / PSD2 / 5	67,329	4,040	4,668	76,036	41,721	117,757	13.0	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	60,963	3,658	4,668	69,288	39,964	109,253	11.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	60,963	4,877	4,668	70,508	30,221	100,729	16.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	60,963	4,877	4,668	70,508	40,265	110,773	16.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	60,963	4,877	4,668	70,508	40,265	110,773	17.2	100.0
Public Safety Dispatcher II	CSEAPSD-OLD / PSD2 / 5	69,511	6,951	9,778	86,240	46,840	133,080	21.8	100.0
Public Safety Dispatcher II	CSEAPSD-OLD / PSD2 / 5	69,511	5,561	4,668	79,740	42,667	122,407	18.7	100.0
Public Safety Dispatcher III	CSEAPSD-OLD / PSD3 / 5	74,535	7,454	12,643	94,632	25,764	120,396	25.6	100.0
Total Emergency 911 - 3020		1,251,118	66,329	112,613	1,430,060	708,291	2,138,352		

NOTES:

Town of Southampton

2016 Adopted Budget

Emergency 911 - 3020

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	2,101,713	2,091,182	2,045,551	2,040,696	2,040,696	2,231,958	2,259,399	2,243,425	2,243,425	202,729	9.93%	2,277,866	2,305,307	2,289,310	2,289,310
	Total Real Property Taxes	2,101,713	2,091,182	2,045,551	2,040,696	2,040,696	2,231,958	2,259,399	2,243,425	2,243,425	202,729	9.93%	2,277,866	2,305,307	2,289,310	2,289,310
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	7,000	7,501	7,000	7,000	7,734	7,500	7,500	7,500	7,500	500	7.14%	7,500	7,500	7,500	7,500
1201	Interest And Earnings	3,000	472	3,000	3,000	0	1,000	1,000	1,000	1,000	(2,000)	(66.67%)	1,000	1,000	1,000	1,000
2011	Rentals	100,000	130,675	100,000	100,000	107,650	130,000	130,000	130,000	130,000	30,000	30.00%	130,000	130,000	130,000	130,000
2701	Miscellaneous Tax Receipts	0	211	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3389	State Aid - Public Safety	70,000	147,768	100,000	100,000	72,037	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
5031	Interfund Transfer - Revenue	0	1,000	149,588	148,921	148,921	0	0	0	0	(148,921)	(100.00%)	0	0	0	0
	Total Other Revenue	180,000	287,627	359,588	358,921	336,342	238,500	238,500	238,500	238,500	(120,421)	(33.55%)	238,500	238,500	238,500	238,500
	Total Revenue	2,281,713	2,378,810	2,405,139	2,399,617	2,377,039	2,470,458	2,497,899	2,481,925	2,481,925	82,308	3.43%	2,516,366	2,543,807	2,527,810	2,527,810
Salaries:																
6100	Salaries	1,199,978	1,194,095	1,221,929	1,167,538	966,291	1,251,513	1,251,513	1,251,118	1,251,118	(83,581)	(7.16%)	1,281,593	1,281,593	1,281,180	1,281,180
6101	Overtime	50,049	42,274	50,964	95,964	82,698	52,198	52,198	52,182	52,182	43,783	45.62%	53,453	53,453	53,435	53,435
6103	Accumulated Sick/Personal Days	0	0	0	0	0	10,585	10,585	10,585	10,585	(10,585)	(100.00%)	10,585	10,585	10,585	10,585
6104	Holiday	11,025	14,863	11,025	11,025	0	15,225	15,225	15,225	15,225	(4,200)	(38.10%)	15,225	15,225	15,225	15,225
6109	Shift Differential	55,503	48,503	55,503	55,503	500	55,503	55,503	55,503	55,503	0	0.00%	55,503	55,503	55,503	55,503
6110	Longevity	57,147	57,960	64,139	64,139	0	66,329	66,329	66,329	66,329	(2,190)	(3.42%)	67,690	67,690	67,690	67,690
6113	Other Pay	0	0	0	0	0	0	16,000	16,000	16,000	(16,000)	(100.00%)	0	16,000	16,000	16,000
6127	Cash in Lieu of Health Benefits	9,000	6,500	9,000	9,000	3,375	9,000	6,500	9,000	9,000	0	0.00%	9,000	6,500	9,000	9,000
6144	Clothing Cleaning	6,000	6,600	6,300	6,300	5,700	6,300	6,300	6,300	6,300	0	0.00%	6,300	6,300	6,300	6,300
	Total Salaries	1,388,702	1,370,797	1,418,859	1,409,468	1,058,564	1,466,654	1,480,154	1,482,242	1,482,242	(72,774)	(5.16%)	1,499,348	1,512,848	1,514,918	1,514,918
Employee Benefits - Current:																
6810	Employee Retirement - Active	179,143	266,634	234,112	249,018	222,327	244,931	247,186	247,534	247,534	1,483	0.60%	250,391	252,646	252,991	252,991
6830	FICA Tax Expenditure	106,236	103,886	108,543	108,193	79,704	112,199	113,232	113,391	113,391	(5,199)	(4.81%)	114,700	115,733	115,891	115,891
6835	MTA Tax	4,722	4,617	4,824	4,804	3,542	4,987	5,033	5,040	5,040	(236)	(4.90%)	5,098	5,144	5,151	5,151
6840	Worker's Compensation	6,000	4,763	4,888	4,888	3,721	5,006	5,006	5,004	5,004	(117)	(2.39%)	5,126	5,126	5,125	5,125
6860	Medical Insurance - Active Employees	297,668	280,756	283,068	273,068	222,769	317,292	327,900	309,324	309,324	(36,256)	(13.28%)	317,292	327,900	309,324	309,324
6865	Dental & Optical	27,392	23,970	27,392	27,392	17,914	27,392	27,392	27,392	27,392	0	0.00%	27,392	27,392	27,392	27,392
6875	Disability	605	28	605	605	8	605	605	605	605	0	0.00%	605	605	605	605
	Total Employee Benefits - Current	621,765	684,654	663,432	667,968	549,986	712,412	726,353	708,291	708,291	(40,324)	(6.04%)	720,605	734,546	716,479	716,479
	Total Employee Costs	2,010,467	2,055,451	2,082,291	2,077,436	1,608,549	2,179,066	2,206,507	2,190,533	2,190,533	(113,097)	(5.44%)	2,219,953	2,247,394	2,231,397	2,231,397
Contractual:																
6401	Contracts	137,076	123,766	173,321	174,154	113,187	140,195	140,195	140,195	140,195	33,959	19.50%	141,480	141,480	141,480	141,480
6404	Electric	7,203	6,446	7,203	7,203	4,087	7,000	7,000	7,000	7,000	203	2.82%	7,000	7,000	7,000	7,000
6406	Repair Equipment	0	595	8,200	1,846	0	5,000	5,000	5,000	5,000	(3,154)	(170.86%)	5,000	5,000	5,000	5,000
6414	Rentals	106,137	100,572	111,044	111,044	93,071	113,197	113,197	113,197	113,197	(2,153)	(1.94%)	118,608	118,608	118,608	118,608
6415	Telephone	1,000	1,013	1,000	1,000	535	1,300	1,300	1,300	1,300	(300)	(30.00%)	1,300	1,300	1,300	1,300
6418	Uniforms	8,000	4,023	8,000	8,000	4,068	10,000	10,000	10,000	10,000	(2,000)	(25.00%)	8,000	8,000	8,000	8,000
6423	Small Equipment (Non-Capital)	700	2,696	900	5,754	2,528	900	900	900	900	4,854	84.36%	900	900	900	900

Department Summary

Department: Jail

Budget Year: 2016
Division: Police Department
Tax District: Full Town

Cost Center #: 3150
Manager: Robert Pearce

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Police Department									
Police Summary									
Jail - 3150									
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Detention Attendant	PART-TIME	6,065	0	0	6,065	727	6,792		100.0
Total Jail - 3150		60,650	0	0	60,650	7,273	67,923		

NOTES:

Town of Southampton

2016 Adopted Budget

Jail - 3150

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	76,674	76,674	79,166	79,166	79,166	82,418	79,218	79,218	79,218	52	0.07%	82,218	79,218	79,218	79,218	
	Total Real Property Taxes	76,674	76,674	79,166	79,166	79,166	82,418	79,218	79,218	79,218	52	0.07%	82,218	79,218	79,218	79,218	
	Total Revenue	76,674	76,674	79,166	79,166	79,166	82,418	79,218	79,218	79,218	52	0.07%	82,218	79,218	79,218	79,218	
	Salaries:																
6101	Overtime	200	312	500	500	252	3,500	3,500	3,500	3,500	(3,000)	(600.00%)	3,500	3,500	3,500	3,500	
6105	Part Time Salaries	57,000	53,411	60,650	60,545	39,706	60,650	60,650	60,650	60,650	(105)	(0.17%)	60,650	60,650	60,650	60,650	
	Total Salaries	57,200	53,723	61,150	61,045	39,958	64,150	64,150	64,150	64,150	(3,105)	(5.09%)	64,150	64,150	64,150	64,150	
	Employee Benefits - Current:																
6810	Employee Retirement - Active	1,539	2,291	1,638	1,743	1,555	0	0	0	0	1,743	100.00%	0	0	0	0	
6830	FICA Tax Expenditure	4,381	4,110	4,680	4,680	3,057	4,920	4,920	4,920	4,920	(240)	(5.13%)	4,920	4,920	4,920	4,920	
6835	MTA Tax	199	169	211	211	134	221	221	221	221	(10)	(4.73%)	221	221	221	221	
6840	Worker's Compensation	2,067	1,641	2,200	2,200	1,675	2,139	2,139	2,139	2,139	61	2.76%	2,139	2,139	2,139	2,139	
6875	Disability	288	157	288	288	126	288	288	288	288	0	0.00%	288	288	288	288	
	Total Employee Benefits - Current	8,474	8,367	9,016	9,121	6,547	7,568	7,568	7,568	7,568	1,553	17.03%	7,568	7,568	7,568	7,568	
	Total Employee Costs	65,674	62,090	70,166	70,166	46,505	71,718	71,718	71,718	71,718	(1,552)	(2.21%)	71,718	71,718	71,718	71,718	
	Contractual:																
6407	Repair Building	3,000	369	1,000	1,039	1,039	2,000	1,000	1,000	1,000	39	3.75%	2,000	1,000	1,000	1,000	
6420	Other	3,000	1,887	3,000	2,961	715	3,200	2,000	2,000	2,000	961	32.46%	3,000	2,000	2,000	2,000	
6445	Food	5,000	3,883	5,000	5,000	2,718	5,500	4,500	4,500	4,500	500	10.00%	5,500	4,500	4,500	4,500	
	Total Contractual	11,000	6,140	9,000	9,000	4,471	10,700	7,500	7,500	7,500	1,500	16.67%	10,500	7,500	7,500	7,500	
	Total Expenditures	76,674	68,230	79,166	79,166	50,976	82,418	79,218	79,218	79,218	(52)	(0.07%)	82,218	79,218	79,218	79,218	
	Net Surplus (Deficit)	0	8,444	0	0	28,190	0	0	0	0			0	0	0	0	