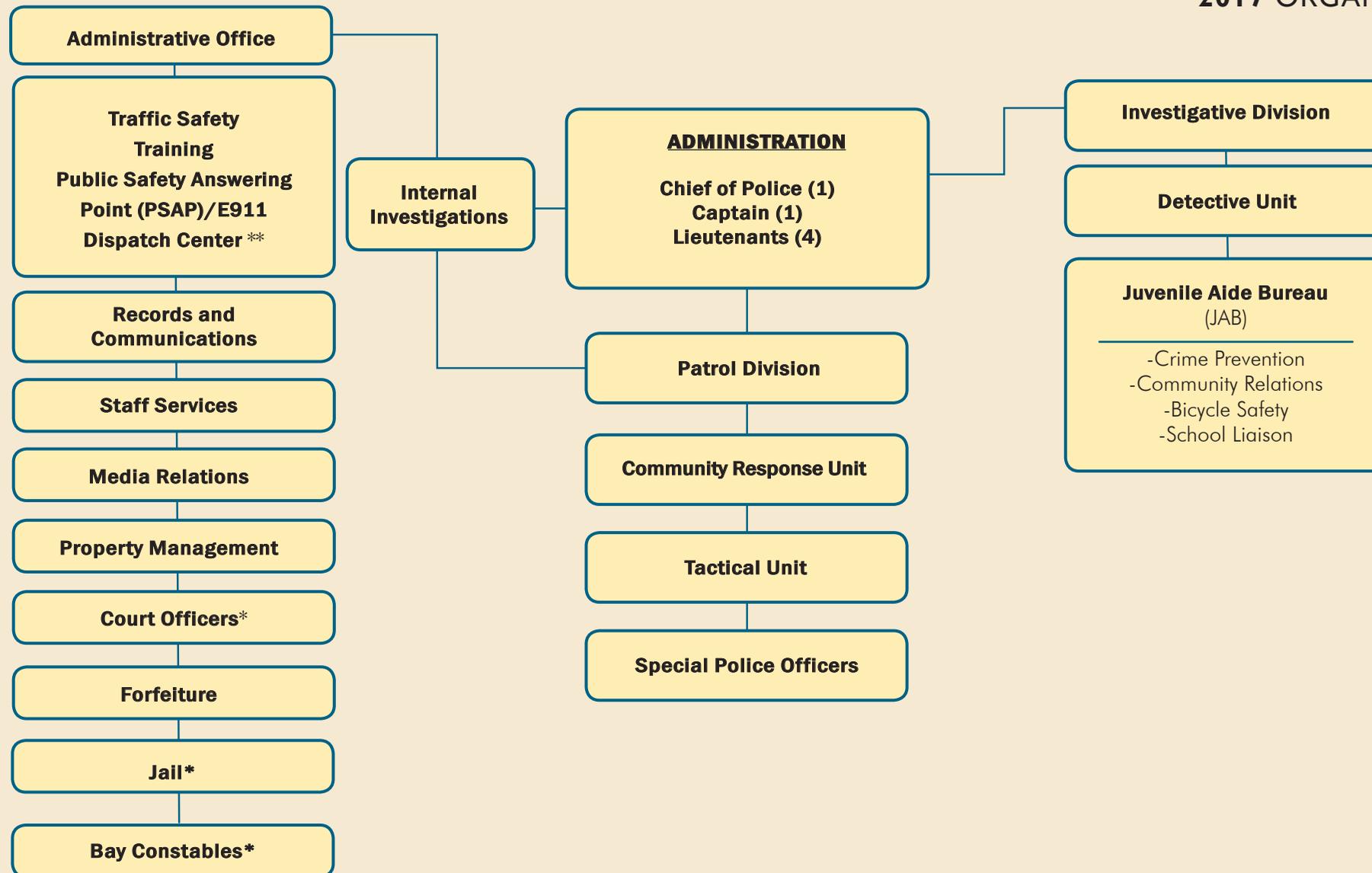


TOWN POLICE

2017 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: 2017
Division: Police Department
Tax District: Police

Cost Center #: 3120
Manager: Chief of Police

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.

2017 Police Department Fee Schedule

Towing/Impound Fee Schedule	2016 Fee Schedule	2017 Fee Schedule	Proposed Increase
Towing Rates			
Day-8:00 A.M. to 4:59 P.M.	\$250	\$250	
Night -5:00 P.M. to 7:59 A.M.	\$275	\$275	
SAT/SUNDAY/HOLIDAYS	\$275	\$275	
Mileage Fees	\$5 per mile	\$5 per mile	
Storage Fees			
Outside	\$30 per day *	\$30 per day *	
Inside	\$125 per day **	\$125 per day **	
Notes:			
* 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.			

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Town Police - 3120													
Police Chief	ADMINISTRATIVE	185,856	0	0	185,856	24,231	9,317	26,299	7,900	67,746	253,603		100.0
Detective	PBA 1-1-03	129,824	6,300	25,370	161,494	27,287	9,112	38,065	5,801	80,266	241,760	30.7	100.0
Detective	PBA 1-1-03	129,824	6,300	19,214	155,338	27,287	9,023	36,701	5,781	78,792	234,129	29.0	100.0
Detective	PBA 1-1-03	129,824	6,300	25,370	161,494	27,287	9,023	36,701	5,781	78,792	240,285	25.3	100.0
Detective	PBA 1-1-03	129,824	6,300	25,370	161,494	27,287	9,112	38,065	5,801	80,266	241,760	23.1	100.0
Detective	PBA 1-1-03	129,824	5,500	19,214	154,538	27,287	9,011	36,524	5,778	78,600	233,138	19.8	100.0
Detective	PBA 1-1-03	129,824	5,900	25,370	161,094	27,287	9,107	37,977	5,800	80,170	241,264	21.5	100.0
Detective	PBA 1-1-03	129,824	4,750	19,214	153,788	11,979	9,001	36,358	5,775	63,113	216,901	12.9	100.0
Detective	PBA 1-1-03	129,824	5,300	19,214	154,338	27,287	9,009	36,480	5,777	78,552	232,890	14.8	100.0
Detective- Vacant	PBA 1-1-03	125,318	0	14,161	139,479	27,287	8,788	33,108	9,253	78,436	217,915		100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	9.1	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	15.6	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	15.7	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	14.8	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	11,979	8,797	33,240	5,397	59,413	199,803	8.3	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	8.3	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	11,979	8,805	33,362	5,398	59,544	200,485	11.3	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	6.2	100.0
Police Officer	PBA 1-1-03	82,581	0	10,482	93,063	27,287	7,620	22,072	3,716	60,695	153,758	2.0	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	11.3	100.0
Police Officer	PBA 1-1-03	80,427	0	10,238	90,665	27,287	7,423	21,503	3,623	59,836	150,501	1.8	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	13.3	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	11.3	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	8.3	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	11,979	8,797	33,240	5,397	59,413	199,803	9.1	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	23,367	8,797	33,240	5,397	70,801	211,191	6.6	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	26,211	8,813	33,484	5,400	73,908	215,399	14.8	100.0
Police Officer	PBA 1-1-03	121,330	6,300	20,613	148,244	27,287	8,827	33,705	5,404	75,223	223,467	25.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	16.3	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	11.3	100.0
Police Officer	PBA 1-1-03	69,654	0	9,021	78,675	27,287	6,441	18,657	3,160	55,544	134,219	1.0	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	9.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	11,979	8,805	33,362	5,398	59,544	200,485	11.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	11,979	8,813	33,484	5,400	59,676	201,167	16.3	100.0
Police Officer	PBA 1-1-03	65,026	0	8,498	73,524	27,287	6,019	17,434	2,961	53,701	127,224	1.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	14.8	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	13.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	13.7	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	10.3	100.0
Police Officer	PBA 1-1-03	98,370	0	12,266	110,636	13,055	8,339	26,243	4,395	52,032	162,667	4.1	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	9.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	26,211	8,813	33,484	5,400	73,908	215,399	14.8	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	16.3	100.0
Police Officer	PBA 1-1-03	104,828	0	12,996	117,823	13,055	8,450	27,949	4,673	54,127	171,950	4.1	100.0
Police Officer	PBA 1-1-03	82,581	0	10,482	93,063	13,055	7,620	22,072	3,716	46,463	139,526	2.0	100.0
Police Officer	PBA 1-1-03	99,805	4,750	12,428	116,983	27,287	8,432	27,675	4,473	67,867	184,850	3.5	100.0
Police Officer	PBA 1-1-03	113,438	4,200	13,968	131,606	27,287	8,660	31,155	5,057	72,159	203,765	5.1	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	11,979	8,797	33,240	5,397	59,413	199,803	8.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	16.3	100.0
Police Officer	PBA 1-1-03	119,895	4,200	14,698	138,794	11,979	8,772	32,861	5,335	58,947	197,741	6.6	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	12.3	100.0
Police Officer	PBA 1-1-03	73,963	0	9,508	83,471	27,287	6,834	19,795	3,345	57,261	140,732	2.1	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	13.7	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	13.7	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	8.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	13.7	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	13.3	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	16.3	100.0
Police Officer	PBA 1-1-03	119,895	4,200	14,698	138,794	11,979	8,772	32,861	5,335	58,947	197,741	6.6	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	12.3	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	13.3	100.0
Police Officer	PBA 1-1-03	121,330	6,300	20,613	148,244	27,287	8,827	33,705	5,404	75,223	223,467	27.2	100.0
Police Officer	PBA 1-1-03	73,963	0	9,508	83,471	13,055	6,834	19,795	3,345	43,029	126,500	2.1	100.0
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	14.3	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	8.3	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Police Officer	PBA 1-1-03	121,330	4,750	14,860	140,941	27,287	8,805	33,362	5,398	74,852	215,793	14.3	100.0
Police Officer	PBA 1-1-03	121,330	5,500	14,860	141,691	27,287	8,815	33,528	5,401	75,031	216,722	29.0	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	11,979	8,797	33,240	5,397	59,413	199,803	8.3	100.0
Police Officer	PBA 1-1-03	121,330	6,300	14,860	142,491	27,287	8,827	33,705	5,404	75,223	217,714	25.4	100.0
Police Officer	PBA 1-1-03	65,026	0	8,498	73,524	27,287	6,019	17,434	2,961	53,701	127,224	1.3	100.0
Police Officer	PBA 1-1-03	104,828	0	12,996	117,823	13,055	8,450	27,949	4,673	54,127	171,950	4.1	100.0
Police Officer	PBA 1-1-03	121,330	5,300	14,860	141,491	27,287	8,813	33,484	5,400	74,984	216,474	14.8	100.0
Police Officer	PBA 1-1-03	113,438	4,200	13,968	131,606	27,287	8,660	31,155	5,057	72,159	203,765	5.1	100.0
Police Officer	PBA 1-1-03	121,330	4,200	14,860	140,391	27,287	8,797	33,240	5,397	74,720	215,111	8.3	100.0
Police Officer - Requested Position	PBA 1-1-03	54,935	0	7,358	62,293	27,287	5,098	14,768	2,527	49,680	111,973		100.0
Police Officer - Vacant	PBA 1-1-03	57,343	0	7,630	64,972	26,211	5,318	15,404	4,325	51,259	116,231		100.0
Police Officer - Vacant	PBA 1-1-03	57,343	0	7,630	64,972	27,287	5,318	15,404	2,631	50,640	115,612		100.0
Captain	SOA	171,683	6,300	23,974	201,957	27,287	9,722	47,386	7,569	91,964	293,921	31.3	100.0
Detective Sergeant	SOA	149,496	5,300	11,236	166,032	27,287	9,179	39,085	6,577	82,128	248,160	16.3	100.0
Lieutenant	SOA	155,151	5,500	14,635	175,286	27,287	9,319	41,223	6,830	84,659	259,945	19.3	100.0
Lieutenant	SOA	155,151	6,300	18,932	180,383	27,287	9,393	42,352	6,848	85,880	266,263	28.5	100.0
Lieutenant	SOA	155,151	5,300	11,532	171,983	11,371	9,271	40,491	6,819	67,952	239,935	14.8	100.0
Lieutenant	SOA	155,151	5,500	14,635	175,286	27,287	9,319	41,223	6,830	84,659	259,945	19.3	100.0
Sergeant	SOA	140,919	4,200	12,190	157,310	27,159	9,044	37,021	6,212	79,436	236,746	8.3	100.0
Sergeant	SOA	140,919	5,300	12,190	158,410	27,768	9,060	37,265	6,215	80,307	238,717	14.8	100.0
Sergeant	SOA	140,919	5,900	12,190	159,010	27,287	9,069	37,398	6,217	79,970	238,980	21.4	100.0
Sergeant	SOA	140,919	4,750	12,190	157,860	11,979	9,052	37,143	6,213	64,388	222,247	14.3	100.0
Sergeant	SOA	140,919	5,300	12,190	158,410	27,287	9,060	37,265	6,215	79,827	238,236	14.8	100.0
Sergeant	SOA	140,919	6,300	18,873	166,093	27,287	9,171	38,967	6,241	81,667	247,759	29.8	100.0
Sergeant	SOA	140,919	4,200	12,190	157,310	27,768	9,044	37,021	6,212	80,044	237,354	9.3	100.0
Sergeant	SOA	140,919	5,300	15,009	161,228	27,287	9,101	37,889	6,225	80,502	241,730	14.8	100.0
Sergeant	SOA	140,919	5,300	12,190	158,410	27,287	9,060	37,265	6,215	79,827	238,236	14.8	100.0
Sergeant	SOA	140,919	6,300	18,873	166,093	27,287	9,171	38,967	6,241	81,667	247,759	29.8	100.0
Sergeant	SOA	140,919	5,300	12,190	158,410	27,287	9,060	37,265	6,215	79,827	238,236	16.3	100.0
Sergeant	SOA	140,919	6,300	21,692	168,911	27,287	9,212	39,592	6,251	82,342	251,253	26.3	100.0
Sergeant	SOA	140,919	4,750	12,190	157,860	27,287	9,052	37,143	6,213	79,695	237,555	10.3	100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
Police Officer - Part Time	PART-TIME	12,039	0	0	12,039	0	921	0	539	1,460	13,499		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
School Crossing Guard	PART-TIME	7,737	0	0	7,737	0	592	0	356	948	8,685		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Traffic Control Officer	PART-TIME	4,182	0	0	4,182	0	320	0	206	526	4,708		100.0
Total Town Police - 3120		12,009,701	406,100	1,403,269	13,819,070	2,354,708	859,166	3,143,239	539,793	6,896,905	20,715,976		

NOTES:

Town of Southampton

2017 Adopted Budget

Town Police - 3120

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	17,932,441	18,092,649	18,694,935	18,334,985	18,334,985	19,186,574	19,139,296	19,139,296	19,139,296	804,311	4.39%	19,394,547	19,346,562	19,346,562	19,346,562
Total Real Property Taxes		17,932,441	18,092,649	18,694,935	18,334,985	18,334,985	19,186,574	19,139,296	19,139,296	19,139,296	804,311	4.39%	19,394,547	19,346,562	19,346,562	19,346,562
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	75,000	82,992	80,000	80,000	87,493	80,000	80,000	80,000	80,000	0	0.00%	80,000	80,000	80,000	80,000
1201	Interest And Earnings	15,000	2,204	5,000	5,000	1,755	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
1521	Departmental Income	3,000	2,428	2,500	2,500	2,057	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
1522	Towing Fees	150,000	104,469	130,000	130,000	84,853	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
1523	Alarm Billing	375,000	450,925	375,000	375,000	406,000	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	79,323	70,000	70,000	88,950	70,000	70,000	70,000	70,000	0	0.00%	70,000	70,000	70,000	70,000
2680	Insurance Recoveries	0	11,221	0	8,686	23,939	0	0	0	0	(8,686)	(100.00%)	0	0	0	0
2701	Miscellaneous Tax Receipts	100,000	193,231	128,000	128,000	209,706	125,000	125,000	125,000	125,000	(3,000)	(2.34%)	125,000	125,000	125,000	125,000
2770	Miscellaneous	20,548	81,696	72,000	74,000	112,153	70,000	70,000	70,000	70,000	(4,000)	(5.41%)	70,000	70,000	70,000	70,000
3120	State Aid - Sales Tax	2,211,561	2,238,561	2,479,561	2,479,561	1,239,781	2,720,561	2,720,561	2,720,561	2,720,561	241,000	9.72%	2,720,561	2,720,561	2,720,561	2,720,561
3389	State Aid - Public Safety	75,460	6,000	75,460	75,460	9,138	75,460	75,460	75,460	75,460	0	0.00%	75,460	75,460	75,460	75,460
3960	State Aid, Emergency Disaster	0	2,162	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4091	Stop DWI	34,500	17,481	55,000	55,000	60,476	55,000	55,000	55,000	55,000	0	0.00%	34,500	34,500	34,500	34,500
4094	N. Y. S. Speed Enforcement	0	10,920	8,000	8,000	11,655	8,000	8,000	8,000	8,000	0	0.00%	0	0	0	0
4389	Town Police - Federal Aid, Other Public Safety	0	11,849	0	0	103,823	0	0	0	0	0	0.00%	0	0	0	0
4912	Bullet Proof Vest Program	12,000	5,094	12,000	12,000	8,855	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
Total Other Revenue		3,132,069	3,300,555	3,492,521	3,503,207	2,450,634	3,728,521	3,728,521	3,728,521	3,728,521	225,314	6.43%	3,700,021	3,700,021	3,700,021	3,700,021
Total Revenue		21,064,510	21,393,204	22,187,456	21,838,192	20,785,619	22,915,095	22,867,817	22,867,817	22,867,817	1,029,625	4.71%	23,094,568	23,046,583	23,046,583	23,046,583
Salaries:																
6100	Salaries	10,620,012	10,714,127	11,253,709	10,915,844	10,097,395	11,584,700	11,584,700	11,584,700	11,584,700	(668,857)	(6.13%)	11,773,348	11,773,348	11,773,348	11,773,348
6101	Overtime	813,570	915,895	844,928	844,928	901,682	875,063	875,063	875,063	875,063	(30,135)	(3.57%)	889,709	889,709	889,709	889,709
6103	Accumulated Sick/Personal Days	88,505	64,702	82,023	82,023	68,032	71,721	71,721	71,721	71,721	10,302	12.56%	71,721	71,721	71,721	71,721
6104	Holiday	615,574	550,637	634,837	634,837	566,282	659,232	659,232	659,232	659,232	(24,395)	(3.84%)	672,177	672,177	672,177	672,177
6105	Part Time Salaries	400,021	435,253	400,021	400,021	405,869	425,001	425,001	425,001	425,001	(24,980)	(6.24%)	425,001	425,001	425,001	425,001
6108	Pay Differential - Standby Pay	38,656	36,909	40,093	40,093	12,139	36,351	36,351	36,351	36,351	3,742	9.33%	36,351	36,351	36,351	36,351
6109	Shift Differential	332,014	361,994	384,295	384,295	385,652	391,748	391,748	391,748	391,748	(7,453)	(1.94%)	398,221	398,221	398,221	398,221
6110	Longevity	408,050	389,175	460,850	460,850	404,729	406,100	406,100	406,100	406,100	54,750	11.88%	406,100	406,100	406,100	406,100
6111	Training	93,861	63,301	81,314	74,314	80,792	84,277	84,277	84,277	84,277	(9,963)	(13.41%)	85,757	85,757	85,757	85,757
6112	Instructor - Shift Differential	9,000	7,000	9,500	9,500	9,000	9,500	9,500	9,500	9,500	0	0.00%	9,500	9,500	9,500	9,500
6113	Other Pay	18,000	19,000	33,250	33,250	0	33,250	33,250	33,250	33,250	0	0.00%	33,250	33,250	33,250	33,250
6128	Pay Differential - Sergeants Supervisor	17,000	31,153	16,000	16,000	0	18,252	18,252	18,252	18,252	(2,252)	(14.08%)	18,252	18,252	18,252	18,252
6145	Clothing Allowance	101,986	87,400	97,788	97,788	85,100	98,938	98,938	98,938	98,938	(1,150)	(1.18%)	98,938	98,938	98,938	98,938
Total Salaries		13,556,249	13,676,545	14,338,608	13,993,743	13,016,672	14,694,133	14,694,133	14,694,133	14,694,133	(700,390)	(5.01%)	14,918,324	14,918,324	14,918,324	14,918,324
Employee Benefits - Current:																
6810	Employee Retirement - Active	3,007,473	3,238,521	3,186,956	3,186,956	2,888,911	3,204,849	3,143,239	3,143,239	3,143,239	43,717	1.37%	3,255,196	3,192,622	3,192,622	3,192,622
6830	FICA Tax Expenditure	818,915	864,294	847,439	826,303	855,958	859,166	859,166	859,166	859,166	(32,862)	(3.98%)	870,461	870,461	870,461	870,461
6835	MTA Tax	46,204	45,732	48,465	47,516	44,117	49,900	49,900	49,900	49,900	(2,384)	(5.02%)	50,662	50,662	50,662	50,662
6840	Worker's Compensation	401,733	397,526	408,911	408,911	403,120	458,844	473,175	473,175	473,175	(64,265)	(15.72%)	466,349	480,938	480,938	480,938

Department Summary

Department: Town Police - Civilian

Budget Year: 2017
Division: Police Department
Tax District: Police

Cost Center #: 3124
Manager: Chief of Police

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Town Police - Civilian - 3124													
Senior Administrative Assistant	ADMINSUPPORT	61,384	2,408	3,756	67,548	1,299	5,167	9,558	964	16,989	84,537	18.6	100.0
Data Entry Operator	CSEA32.5HOUR / 02 / 5	46,267	4,627	0	50,894	26,780	3,893	7,201	734	38,609	89,503	23.9	100.0
Senior Clerk Typist	CSEA32.5HOUR / 05 / 5	60,361	6,036	1,800	68,197	12,548	5,217	9,650	955	28,370	96,567	30.1	100.0
Traffic Control Specialist	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	11,432	3,372	6,237	1,895	22,937	67,015	0.9	100.0
Clerk Typist	CSEA40HOUR-NEW / B / 5	43,890	3,511	5,100	52,501	1,304	4,016	7,429	712	13,462	65,963	15.3	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / D / 5	51,365	2,055	300	53,719	23,936	4,110	7,601	802	36,449	90,169	8.6	100.0
Senior Police Operations Aide	CSEA40HOUR-NEW / D / 5	51,365	4,109	300	55,774	12,548	4,267	7,892	809	25,516	81,290	14.9	100.0
Traffic Control Specialist	CSEA40HOUR-NEW / C / 5	47,627	2,858	300	50,785	12,548	3,885	7,186	2,057	25,676	76,461	10.6	100.0
Senior Data Entry Operator	CSEA40HOURPROMO	58,694	5,869	0	64,563	12,548	4,939	9,136	923	27,546	92,109	21.3	100.0
Police Aide - Requested	PART-TIME	15,000	0	0	15,000	0	1,148	0	252	1,400	16,400		100.0
Police Aide - Requested	PART-TIME	15,000	0	0	15,000	0	1,148	0	252	1,400	16,400		100.0
Total Town Police - Civilian - 3124		495,029	31,473	11,556	538,058	114,947	41,161	71,890	10,356	238,354	776,412		

NOTES:

Town of Southampton

2017 Adopted Budget

Town Police - Civilian - 3124

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	771,827	775,483	804,760	804,760	804,760	806,019	808,822	808,822	808,822	4,062	0.50%	821,121	823,988	823,988	823,988
	Total Real Property Taxes	771,827	775,483	804,760	804,760	804,760	806,019	808,822	808,822	808,822	4,062	0.50%	821,121	823,988	823,988	823,988
	Total Revenue	771,827	775,483	804,760	804,760	804,760	806,019	808,822	808,822	808,822	4,062	0.50%	821,121	823,988	823,988	823,988
Salaries:																
6100	Salaries	446,371	443,692	460,439	460,439	376,873	465,029	465,029	465,029	465,029	(4,590)	(1.00%)	476,576	476,576	476,576	476,576
6101	Overtime	30,000	32,980	30,000	30,000	23,871	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	6,150	2,916	7,875	7,875	1,331	3,300	3,300	3,300	3,300	4,575	58.10%	3,300	3,300	3,300	3,300
6105	Part Time Salaries	30,000	16,439	30,000	30,000	17,949	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6110	Longevity	23,845	23,782	28,586	28,586	26,536	31,473	31,473	31,473	31,473	(2,887)	(10.10%)	32,170	32,170	32,170	32,170
6127	Cash in Lieu of Health Benefits	4,000	4,000	4,000	6,000	2,781	7,356	7,356	7,356	7,356	(1,356)	(22.60%)	7,356	7,356	7,356	7,356
6144	Clothing Cleaning	1,200	1,200	1,200	1,200	1,175	900	900	900	900	300	25.00%	900	900	900	900
	Total Salaries	541,566	525,009	562,100	564,100	450,517	568,058	568,058	568,058	568,058	(3,958)	(0.70%)	580,302	580,302	580,302	580,302
Employee Benefits - Current:																
6810	Employee Retirement - Active	79,458	89,987	83,851	83,851	76,848	71,128	71,890	71,890	71,890	11,960	14.26%	72,842	73,623	73,623	73,623
6830	FICA Tax Expenditure	42,135	39,797	43,006	43,166	34,106	43,461	43,461	43,461	43,461	(296)	(0.69%)	44,398	44,398	44,398	44,398
6835	MTA Tax	1,879	1,714	1,919	1,929	1,471	1,939	1,939	1,939	1,939	(10)	(0.53%)	1,981	1,981	1,981	1,981
6840	Worker's Compensation	4,840	4,369	4,893	4,893	4,814	6,169	8,210	8,210	8,210	(3,317)	(67.80%)	6,334	8,421	8,421	8,421
6860	Medical Insurance - Active Employees	89,868	89,570	96,912	94,742	77,609	103,212	103,212	103,212	103,212	(8,470)	(8.94%)	103,212	103,212	103,212	103,212
6865	Dental & Optical	11,735	9,881	11,735	11,735	8,670	11,735	11,735	11,735	11,735	0	0.00%	11,735	11,735	11,735	11,735
6875	Disability	346	139	346	346	97	317	317	317	317	29	8.33%	317	317	317	317
	Total Employee Benefits - Current	230,261	235,456	242,660	240,660	203,615	237,961	240,764	240,764	240,764	(104)	(0.04%)	240,819	243,686	243,686	243,686
	Total Employee Costs	771,827	760,465	804,760	804,760	654,132	806,019	808,822	808,822	808,822	(4,062)	(0.50%)	821,121	823,988	823,988	823,988
	Total Expenditures	771,827	760,465	804,760	804,760	654,132	806,019	808,822	808,822	808,822	(4,062)	(0.50%)	821,121	823,988	823,988	823,988
	Net Surplus (Deficit)	0	15,018	0	0	150,628	0	0	0	0			0	0	0	0

BAY CONSTABLE

2017 ORGANIZATIONAL CHART

TOWN POLICE

SENIOR BAY CONSTABLE

Albert Tuzzolo

BAY CONSTABLE

Donald Downs
Alfred Greenwald
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: 2017
Division: Police Department
Tax District: Full Town

Cost Center #: 3121
Manager: Chief of Police

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Bay Constables - 3121													
Bay Constable	CSEA40HOUR - 7-1-2010 / 1 / 5	68,643	0	300	68,943	12,548	5,274	9,755	2,981	30,559	99,502	4.6	100.0
Bay Constable	CSEA40HOUR-NEW / 1 / 2	66,639	3,998	300	70,937	12,548	5,427	10,038	7,412	35,425	106,362	10.0	100.0
Bay Constable	CSEA40HOUR-NEW / 1 / 5	70,011	4,201	300	74,511	23,936	5,700	10,543	3,055	43,234	117,746	9.8	100.0
Bay Constable	CSEA40HOUR-NEW / 1 / 5	70,011	4,201	300	74,511	23,936	5,700	10,543	3,055	43,234	117,746	12.6	100.0
Bay Constable	CSEA40HOUR-NEW / 1 / 5	70,011	4,201	300	74,511	23,936	5,700	10,543	3,055	43,234	117,746	9.8	100.0
Senior Bay Constable	CSEA40HOUR-NEW / L / 2	77,319	3,093	300	80,711	23,936	6,174	11,421	3,365	44,897	125,608	8.6	100.0
Bay Constable	SEASONAL	8,340	0	0	8,340	0	638	0	57	695	9,035		100.0
Bay Constable	SEASONAL	8,340	0	0	8,340	0	638	0	387	1,025	9,365		100.0
Bay Constable	SEASONAL	8,340	0	0	8,340	0	638	0	387	1,025	9,365		100.0
Total Bay Constables - 3121		447,652	19,693	1,800	469,145	120,842	35,890	62,844	23,755	243,330	712,475		

NOTES:

Town of Southampton

2017 Adopted Budget

Bay Constables - 3121

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	816,567	807,738	854,972	861,559	861,559	907,775	909,935	909,935	909,935	48,376	5.61%	889,453	891,680	891,680	891,680
	Total Real Property Taxes	816,567	807,738	854,972	861,559	861,559	907,775	909,935	909,935	909,935	48,376	5.61%	889,453	891,680	891,680	891,680
Other Revenue:																
2770	Miscellaneous	21,598	412	0	0	412	0	0	0	0	0	0.00%	0	0	0	0
3389	State Aid - Public Safety	8,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4389	Town Police - Federal Aid, Other Public Safety	0	0	0	6,538	8,215	0	0	0	0	(6,538)	(100.00%)	0	0	0	0
	Total Other Revenue	29,598	412	0	6,538	8,627	0	0	0	0	(6,538)	(100.00%)	0	0	0	0
	Total Revenue	846,165	808,150	854,972	868,097	870,186	907,775	909,935	909,935	909,935	41,839	4.82%	889,453	891,680	891,680	891,680
Salaries:																
6100	Salaries	395,496	388,880	412,234	412,234	373,957	422,632	422,632	422,632	422,632	(10,398)	(2.52%)	436,661	436,661	436,661	436,661
6101	Overtime	65,000	66,066	65,000	78,307	75,427	72,000	72,000	72,000	72,000	6,307	8.05%	65,000	65,000	65,000	65,000
6105	Part Time Salaries	30,000	34,989	25,020	39,370	39,300	25,020	25,020	25,020	25,020	14,350	36.45%	25,020	25,020	25,020	25,020
6110	Longevity	12,185	14,681	15,203	15,203	15,101	19,693	19,693	19,693	19,693	(4,490)	(29.53%)	20,311	20,311	20,311	20,311
6144	Clothing Cleaning	1,800	1,750	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
	Total Salaries	504,481	506,365	519,257	546,914	505,585	541,145	541,145	541,145	541,145	5,769	1.05%	548,792	548,792	548,792	548,792
Employee Benefits - Current:																
6810	Employee Retirement - Active	67,564	71,866	71,683	71,683	65,696	62,178	62,844	62,844	62,844	8,839	12.33%	64,228	64,916	64,916	64,916
6830	FICA Tax Expenditure	38,600	38,003	39,351	40,918	37,960	40,490	40,490	40,490	40,490	428	1.05%	41,610	41,610	41,610	41,610
6835	MTA Tax	1,722	1,697	1,754	1,825	1,697	1,805	1,805	1,805	1,805	20	1.12%	1,855	1,855	1,855	1,855
6840	Worker's Compensation	15,220	13,739	20,167	20,167	19,844	20,406	21,900	21,900	21,900	(1,733)	(8.59%)	21,116	22,655	22,655	22,655
6860	Medical Insurance - Active Employees	104,412	96,023	103,824	103,824	92,300	113,016	113,016	113,016	113,016	(9,192)	(8.85%)	113,016	113,016	113,016	113,016
6865	Dental & Optical	7,826	7,154	7,826	7,826	6,566	7,826	7,826	7,826	7,826	0	0.00%	7,826	7,826	7,826	7,826
6875	Disability	288	38	259	259	45	259	259	259	259	0	0.00%	259	259	259	259
	Total Employee Benefits - Current	235,633	228,521	244,865	246,503	224,108	245,980	248,140	248,140	248,140	(1,637)	(0.66%)	249,911	252,138	252,138	252,138
	Total Employee Costs	740,115	734,886	764,122	793,417	729,693	787,125	789,285	789,285	789,285	4,131	0.52%	798,703	800,930	800,930	800,930
Equipment:																
6200	Equipment	15,000	7,426	15,000	1,520	0	15,000	15,000	15,000	15,000	(13,480)	(886.84%)	15,000	15,000	15,000	15,000
	Total Equipment	15,000	7,426	15,000	1,520	0	15,000	15,000	15,000	15,000	(13,480)	(886.84%)	15,000	15,000	15,000	15,000
Contractual:																
6403	Gasoline	48,500	29,972	35,000	30,000	25,000	40,000	40,000	40,000	40,000	(10,000)	(33.33%)	30,000	30,000	30,000	30,000
6405	Fuel Oil	0	0	0	1,200	104	5,000	5,000	5,000	5,000	(3,800)	(316.67%)	5,000	5,000	5,000	5,000
6406	Repair Equipment	5,000	6,560	9,500	6,500	6,272	10,500	10,500	10,500	10,500	(4,000)	(61.54%)	6,000	6,000	6,000	6,000
6411	Printing and Stationery	750	360	750	0	0	850	850	850	850	(850)	(100.00%)	650	650	650	650
6412	Publications	500	548	600	600	0	750	750	750	750	(150)	(25.00%)	600	600	600	600
6414	Rentals	0	0	0	1,800	1,800	2,000	2,000	2,000	2,000	(200)	(11.11%)	2,000	2,000	2,000	2,000
6418	Uniforms	7,000	4,203	6,000	6,465	4,483	8,000	8,000	8,000	8,000	(1,535)	(23.74%)	6,000	6,000	6,000	6,000
6420	Other	500	480	500	2,000	1,845	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6423	Small Equipment (Non-Capital)	10,000	5,922	5,000	8,394	6,416	12,000	12,000	12,000	12,000	(3,606)	(42.96%)	6,000	6,000	6,000	6,000
6425	Office Supplies	500	370	500	500	118	750	750	750	750	(250)	(50.00%)	500	500	500	500
6450	Schools & Training	2,500	25	3,000	560	525	3,000	3,000	3,000	3,000	(2,440)	(435.71%)	1,000	1,000	1,000	1,000

Town of Southampton
2017 Adopted Budget
Bay Constables - 3121

Account Code	Description	2015	2015	2016	2016	2016	2017		2017		2017	2017	2018	2018	2018	2018
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2016 Amended Difference	Adopted / 2016 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
166	Telephone - Wireless	1,800	1,170	2,000	2,000	1,081	3,000	3,000	3,000	3,000	(1,000)	(50.00%)	2,000	2,000	2,000	2,000
180	Marine Charges	14,000	6,616	13,000	15,500	15,334	16,000	16,000	16,000	16,000	(500)	(3.23%)	14,000	14,000	14,000	14,000
185	Uniform Cleaning	0	0	0	0	0	1,800	1,800	1,800	1,800	(1,800)	(100.00%)	0	0	0	0
	Total Contractual	91,050	56,226	75,850	75,519	62,979	105,650	105,650	105,650	105,650	(30,131)	(39.90%)	75,750	75,750	75,750	75,750
	Total Expenditures	846,165	798,538	854,972	870,455	792,671	907,775	909,935	909,935	909,935	(39,480)	(4.54%)	889,453	891,680	891,680	891,680
	Net Surplus (Deficit)	0	9,612	0	(2,359)	77,514	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
190	Appropriated Fund Balance	0	0	0	2,359	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	9,612	0	0	77,514	0	0	0	0			0	0	0	0

Department Summary

Department: Court Officers

Budget Year: 2017
Division: Police Department
Tax District: Full Town

Cost Center #: 3160
Manager: Chief of Police

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Court Officers - 3160													
Court Officer	CSEA40HOUR - 7-1-2010 / F / 5	57,629	0	300	57,929	23,936	4,432	8,197	2,470	39,035	96,964	4.7	100.0
Court Officer	CSEA40HOUR-NEW / F / 5	58,798	4,704	5,400	68,902	1,304	5,271	9,750	2,553	18,878	87,780	15.3	100.0
Court Officer	CSEA40HOUR-NEW / F / 5	58,798	4,704	300	63,802	23,936	4,881	9,028	2,536	40,381	104,183	15.0	100.0
Senior Court Officer	CSEA40HOUR-NEW / J / 5	73,769	7,377	600	81,746	26,780	6,254	11,567	3,180	47,781	129,527	33.0	100.0
Total Court Officers - 3160		248,994	16,785	6,600	272,379	75,958	20,837	38,542	10,740	146,076	418,454		

NOTES:

Town of Southampton

2017 Adopted Budget

Court Officers - 3160

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	438,007	440,695	461,737	461,737	461,737	468,379	469,074	469,074	469,074	7,337	1.59%	476,896	477,609	477,609	477,609
	Total Real Property Taxes	438,007	440,695	461,737	461,737	461,737	468,379	469,074	469,074	469,074	7,337	1.59%	476,896	477,609	477,609	477,609
	Total Revenue	438,007	440,695	461,737	461,737	461,737	468,379	469,074	469,074	469,074	7,337	1.59%	476,896	477,609	477,609	477,609
Salaries:																
6100	Salaries	236,267	237,813	244,283	244,283	222,296	248,994	248,994	248,994	248,994	(4,711)	(1.93%)	255,772	255,772	255,772	255,772
6101	Overtime	40,000	37,218	45,000	45,000	33,690	45,000	45,000	45,000	45,000	0	0.00%	45,000	45,000	45,000	45,000
6103	Accumulated Sick/Personal Days	2,100	1,902	4,990	4,990	2,326	300	300	300	300	4,690	93.99%	300	300	300	300
6110	Longevity	13,783	13,874	14,205	14,205	14,112	16,785	16,785	16,785	16,785	(2,579)	(18.16%)	17,188	17,188	17,188	17,188
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	5,100	5,100	5,100	5,100	(2,600)	(104.00%)	5,100	5,100	5,100	5,100
6144	Clothing Cleaning	1,200	1,200	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	295,850	294,506	312,178	312,178	274,874	317,379	317,379	317,379	317,379	(5,200)	(1.67%)	324,559	324,559	324,559	324,559
Employee Benefits - Current:																
6810	Employee Retirement - Active	42,215	44,903	44,619	44,619	40,892	38,133	38,542	38,542	38,542	6,077	13.62%	39,138	39,558	39,558	39,558
6830	FICA Tax Expenditure	22,672	22,161	23,899	23,899	20,667	24,297	24,297	24,297	24,297	(398)	(1.66%)	24,846	24,846	24,846	24,846
6835	MTA Tax	1,020	985	1,068	1,068	919	1,086	1,086	1,086	1,086	(18)	(1.66%)	1,111	1,111	1,111	1,111
6840	Worker's Compensation	8,569	7,736	8,616	8,616	8,478	9,412	9,698	9,698	9,698	(1,082)	(12.56%)	9,668	9,962	9,962	9,962
6860	Medical Insurance - Active Employees	60,348	60,950	64,524	64,524	58,848	70,740	70,740	70,740	70,740	(6,216)	(9.63%)	70,740	70,740	70,740	70,740
6865	Dental & Optical	5,218	4,903	5,218	5,218	4,514	5,218	5,218	5,218	5,218	0	0.00%	5,218	5,218	5,218	5,218
6875	Disability	115	0	115	115	0	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	140,158	141,637	148,059	148,059	134,318	149,001	149,696	149,696	149,696	(1,637)	(1.11%)	150,836	151,550	151,550	151,550
	Total Employee Costs	436,007	436,144	460,237	460,237	409,192	466,379	467,074	467,074	467,074	(6,837)	(1.49%)	475,396	476,109	476,109	476,109
Contractual:																
6418	Uniforms	2,000	1,059	1,500	1,500	891	2,000	2,000	2,000	2,000	(500)	(33.33%)	1,500	1,500	1,500	1,500
	Total Contractual	2,000	1,059	1,500	1,500	891	2,000	2,000	2,000	2,000	(500)	(33.33%)	1,500	1,500	1,500	1,500
	Total Expenditures	438,007	437,203	461,737	461,737	410,083	468,379	469,074	469,074	469,074	(7,337)	(1.59%)	476,896	477,609	477,609	477,609
	Net Surplus (Deficit)	0	3,493	0	0	51,654	0	0	0	0			0	0	0	0

Department Summary

Department: Emergency 911

Budget Year: 2017
Division: Police Department
Tax District: E-911

Cost Center #: 3020
Manager: Chief of Police

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Emergency 911 - 3020													
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 /	26,088	0	0	26,088	12,118	2,079	3,845	107	18,149	44,237		100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 1	54,351	0	5,924	60,275	1,304	4,784	8,850	866	15,805	76,080	1.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 4	57,751	3,465	9,768	70,984	1,304	5,615	10,385	942	18,247	89,231	10.1	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 5	59,290	0	3,668	62,958	12,548	5,005	9,258	933	27,745	90,703	5.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 1	54,351	0	8,768	63,119	1,304	5,002	9,252	876	16,435	79,553	1.5	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 5	59,290	0	3,668	62,958	23,936	5,005	9,258	933	39,133	102,091	5.4	100.0
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / 2	55,442	0	3,668	59,110	24,236	4,699	8,691	875	38,502	97,612	1.9	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 6	61,123	2,445	4,668	68,236	23,936	5,415	10,016	972	40,340	108,575	7.0	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 6	61,123	3,667	4,668	69,458	23,936	5,509	10,189	977	40,611	110,068	13.2	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 6	61,123	2,445	4,668	68,236	12,548	5,415	10,016	972	28,952	97,187	9.3	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 6	61,123	3,667	6,924	71,714	1,304	5,681	10,508	984	18,478	90,192	10.8	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 6	61,123	3,667	4,668	69,458	23,936	5,509	10,189	977	40,611	110,068	11.5	100.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 6	61,123	3,667	4,668	69,458	23,936	5,509	10,189	977	40,611	110,068	10.8	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / PSD2 / 6	71,618	4,297	4,668	80,584	23,936	6,393	11,825	1,137	43,291	123,875	14.0	100.0
Public Safety Dispatcher II	CSEAPSD-NEW / PSD2 / 3	65,464	3,928	4,668	74,060	23,936	5,874	10,866	1,043	41,719	115,779	11.4	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 6	64,994	3,900	4,668	73,561	23,936	5,835	10,792	1,036	41,599	115,160	12.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 6	64,994	6,499	4,668	76,161	23,936	6,034	11,160	1,044	42,175	118,336	19.7	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 6	64,994	5,199	4,668	74,861	12,548	5,934	10,976	1,040	30,499	105,360	17.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 6	64,994	5,199	4,668	74,861	23,936	5,934	10,976	1,040	41,887	116,748	17.3	100.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 6	64,994	5,199	4,668	74,861	23,936	5,934	10,976	1,040	41,887	116,748	18.2	100.0
Public Safety Dispatcher II	CSEAPSD-OLD / PSD2 / 6	74,127	7,413	4,668	86,208	26,780	6,831	12,636	1,185	47,433	133,641	22.8	100.0
Public Safety Dispatcher III	CSEAPSD-OLD / PSD3 / 6	79,458	7,946	12,368	99,772	1,304	7,886	14,587	1,293	25,070	124,843	26.6	100.0
Total Emergency 911 - 3020		1,348,934	72,605	115,440	1,536,979	370,603	121,883	225,444	21,249	739,178	2,276,157		

NOTES:

Town of Southampton

2017 Adopted Budget

Emergency 911 - 3020

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	2,045,551	2,040,696	2,243,425	2,243,425	2,243,425	2,396,562	2,405,301	2,405,301	2,405,301	161,876	7.22%	2,413,417	2,422,141	2,422,141	2,422,141
	Total Real Property Taxes	2,045,551	2,040,696	2,243,425	2,243,425	2,243,425	2,396,562	2,405,301	2,405,301	2,405,301	161,876	7.22%	2,413,417	2,422,141	2,422,141	2,422,141
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	7,000	7,734	7,500	7,500	8,037	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500	7,500
1201	Interest And Earnings	3,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
2011	Rentals	100,000	136,138	130,000	130,000	109,691	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
3389	State Aid - Public Safety	100,000	143,515	100,000	100,000	108,298	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
5031	Interfund Transfer - Revenue	149,588	148,921	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	359,588	436,308	238,500	238,500	226,025	238,500	238,500	238,500	238,500	0	0.00%	238,500	238,500	238,500	238,500
	Total Revenue	2,405,139	2,477,004	2,481,925	2,481,925	2,469,451	2,635,062	2,643,801	2,643,801	2,643,801	161,876	6.52%	2,651,917	2,660,641	2,660,641	2,660,641
Salaries:																
6100	Salaries	1,221,929	1,166,124	1,251,118	1,251,118	1,146,389	1,348,934	1,348,934	1,348,934	1,348,934	(97,816)	(7.82%)	1,367,399	1,367,399	1,367,399	1,367,399
6101	Overtime	50,964	89,522	52,182	52,182	32,442	56,261	56,261	56,261	56,261	(4,080)	(7.82%)	57,031	57,031	57,031	57,031
6103	Accumulated Sick/Personal Days	0	0	10,585	10,585	498	2,600	2,600	2,600	2,600	7,985	75.44%	2,600	2,600	2,600	2,600
6104	Holiday	11,025	11,749	15,225	15,225	0	15,225	15,225	15,225	15,225	0	0.00%	15,950	15,950	15,950	15,950
6109	Shift Differential	55,503	47,563	55,503	55,503	0	55,503	55,503	55,503	55,503	0	0.00%	58,146	58,146	58,146	58,146
6110	Longevity	64,139	58,049	66,329	66,329	66,346	72,605	72,605	72,605	72,605	(6,276)	(9.46%)	71,385	71,385	71,385	71,385
6113	Other Pay	0	0	16,000	16,000	0	16,000	16,000	16,000	16,000	0	0.00%	16,000	16,000	16,000	16,000
6127	Cash in Lieu of Health Benefits	9,000	7,000	9,000	9,000	4,500	19,812	19,812	19,812	19,812	(10,812)	(120.13%)	19,812	19,812	19,812	19,812
6144	Clothing Cleaning	6,300	5,700	6,300	6,300	6,300	6,300	6,300	6,300	6,300	0	0.00%	6,300	6,300	6,300	6,300
	Total Salaries	1,418,859	1,385,707	1,482,242	1,482,242	1,256,475	1,593,241	1,593,241	1,593,241	1,593,241	(110,999)	(7.49%)	1,614,624	1,614,624	1,614,624	1,614,624
Employee Benefits - Current:																
6810	Employee Retirement - Active	234,112	249,018	247,534	247,534	226,861	223,054	225,444	225,444	225,444	22,091	8.92%	226,047	228,469	228,469	228,469
6830	FICA Tax Expenditure	108,543	104,367	113,391	113,391	93,857	121,883	121,883	121,883	121,883	(8,491)	(7.49%)	123,519	123,519	123,519	123,519
6835	MTA Tax	4,824	4,639	5,040	5,040	4,171	5,417	5,417	5,417	5,417	(377)	(7.49%)	5,490	5,490	5,490	5,490
6840	Worker's Compensation	4,888	4,412	5,004	5,004	4,924	8,863	15,213	15,213	15,213	(10,208)	(203.98%)	8,796	15,097	15,097	15,097
6860	Medical Insurance - Active Employees	283,068	268,267	309,324	309,324	270,326	342,558	342,558	342,558	342,558	(33,234)	(10.74%)	354,024	354,024	354,024	354,024
6865	Dental & Optical	27,392	22,238	27,392	27,392	22,469	28,045	28,045	28,045	28,045	(652)	(2.38%)	28,697	28,697	28,697	28,697
6875	Disability	605	10	605	605	0	619	619	619	619	(14)	(2.38%)	634	634	634	634
	Total Employee Benefits - Current	663,432	652,951	708,291	708,291	622,609	730,438	739,178	739,178	739,178	(30,887)	(4.36%)	747,206	755,929	755,929	755,929
	Total Employee Costs	2,082,291	2,038,658	2,190,533	2,190,533	1,879,084	2,323,679	2,332,419	2,332,419	2,332,419	(141,885)	(6.48%)	2,361,829	2,370,553	2,370,553	2,370,553
Contractual:																
6401	Contracts	173,321	126,180	140,195	146,195	131,219	160,351	160,351	160,351	160,351	(14,156)	(9.68%)	141,480	141,480	141,480	141,480
6404	Electric	7,203	5,506	7,000	7,000	5,066	7,000	7,000	7,000	7,000	0	0.00%	7,000	7,000	7,000	7,000
6406	Repair Equipment	8,200	315	5,000	5,000	1,322	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6414	Rentals	111,044	103,044	113,197	113,197	98,910	118,607	118,607	118,607	118,607	(5,410)	(4.78%)	118,608	118,608	118,608	118,608
6415	Telephone	1,000	717	1,300	1,300	664	1,300	1,300	1,300	1,300	0	0.00%	1,300	1,300	1,300	1,300
6418	Uniforms	8,000	4,513	10,000	10,000	5,684	10,000	10,000	10,000	10,000	0	0.00%	8,000	8,000	8,000	8,000
6423	Small Equipment (Non-Capital)	900	5,382	900	900	900	1,225	1,225	1,225	1,225	(325)	(36.11%)	900	900	900	900
6425	Office Supplies	300	160	300	300	7	300	300	300	300	0	0.00%	300	300	300	300

Department Summary

Department: Jail

Budget Year: 2017
Division: Police Department
Tax District: Full Town

Cost Center #: 3150
Manager: Chief of Police

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Police Department													
Police Summary													
Jail - 3150													
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Detention Attendant	PART-TIME	6,500	0	0	6,500	0	497	0	304	801	7,301		100.0
Total Jail - 3150		65,000	0	0	65,000	0	4,973	0	3,041	8,013	73,013		

NOTES:

Town of Southampton

2017 Adopted Budget

Jail - 3150

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	79,166	79,166	79,218	79,218	79,218	85,459	85,533	85,533	85,533	6,315	7.97%	84,234	84,308	84,308	84,308
	Total Real Property Taxes	79,166	79,166	79,218	79,218	79,218	85,459	85,533	85,533	85,533	6,315	7.97%	84,234	84,308	84,308	84,308
	Total Revenue	79,166	79,166	79,218	79,218	79,218	85,459	85,533	85,533	85,533	6,315	7.97%	84,234	84,308	84,308	84,308
Salaries:																
6101	Overtime	500	252	3,500	3,500	0	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6105	Part Time Salaries	60,650	52,377	60,650	60,650	45,806	65,000	65,000	65,000	65,000	(4,350)	(7.17%)	65,000	65,000	65,000	65,000
	Total Salaries	61,150	52,629	64,150	64,150	45,806	68,500	68,500	68,500	68,500	(4,350)	(6.78%)	68,500	68,500	68,500	68,500
Employee Benefits - Current:																
6810	Employee Retirement - Active	1,638	1,742	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6830	FICA Tax Expenditure	4,680	4,026	4,920	4,920	3,504	5,253	5,253	5,253	5,253	(333)	(6.76%)	5,253	5,253	5,253	5,253
6835	MTA Tax	211	175	221	221	145	236	236	236	236	(15)	(6.69%)	236	236	236	236
6840	Worker's Compensation	2,200	1,986	2,139	2,139	2,105	2,457	2,532	2,532	2,532	(393)	(18.35%)	2,457	2,532	2,532	2,532
6875	Disability	288	165	288	288	85	288	288	288	288	0	0.00%	288	288	288	288
	Total Employee Benefits - Current	9,016	8,093	7,568	7,568	5,840	8,234	8,308	8,308	8,308	(740)	(9.78%)	8,234	8,308	8,308	8,308
	Total Employee Costs	70,166	60,722	71,718	71,718	51,646	76,734	76,808	76,808	76,808	(5,090)	(7.10%)	76,734	76,808	76,808	76,808
Contractual:																
6407	Repair Building	1,000	1,039	1,000	1,650	562	2,000	2,000	2,000	2,000	(350)	(21.21%)	1,000	1,000	1,000	1,000
6420	Other	3,000	2,609	2,000	1,350	806	2,000	2,000	2,000	2,000	(650)	(48.15%)	2,000	2,000	2,000	2,000
6445	Food	5,000	3,898	4,500	4,500	2,866	4,725	4,725	4,725	4,725	(225)	(5.00%)	4,500	4,500	4,500	4,500
	Total Contractual	9,000	7,546	7,500	7,500	4,234	8,725	8,725	8,725	8,725	(1,225)	(16.33%)	7,500	7,500	7,500	7,500
	Total Expenditures	79,166	68,268	79,218	79,218	55,880	85,459	85,533	85,533	85,533	(6,315)	(7.97%)	84,234	84,308	84,308	84,308
	Net Surplus (Deficit)	0	10,898	0	0	23,338	0	0	0	0			0	0	0	0