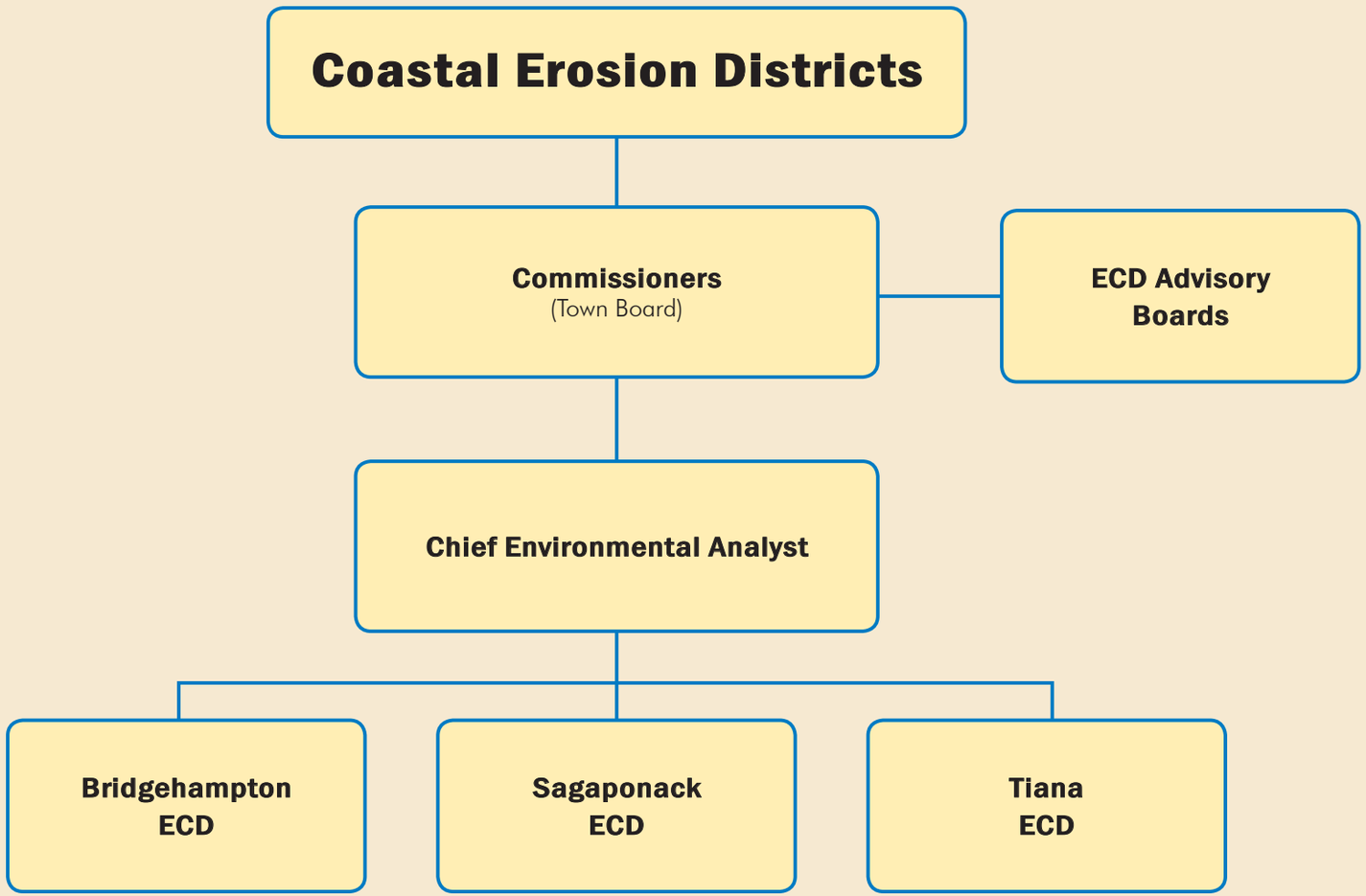
EROSION CONTROL DISTRICTS

2015 ORGANIZATIONAL CHART



2015 BUDGET

Special Taxing Districts

Erosion Control Districts

Overview

2014 Assessment Roll

Symbols

Erosion Control District

Erosion Control Properties

0 — 2 Miles

TOWN OF SOUTHAMPTON
116 Hampton Rd, Southampton NY 11968
www.southamptontownny.gov

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

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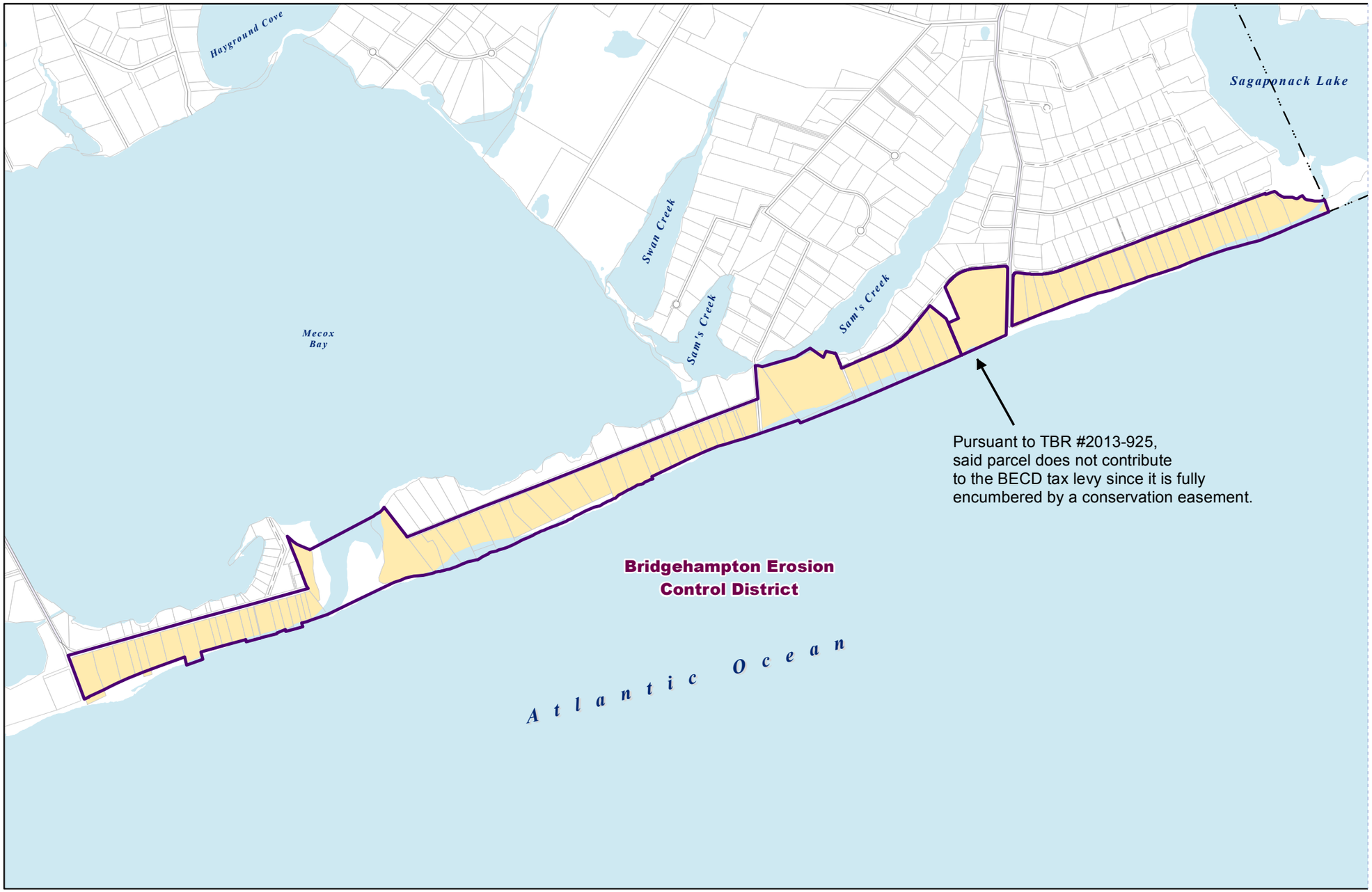

2015 BUDGET

Special Taxing Districts

Erosion Control Districts

Bridgehampton

2014 Assessment Roll

Symbols

Erosion Control District

Bridgehampton

0 0.25 Miles

TOWN OF SOUTHAMPTON
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Prepared by:
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Division of Geographic Information
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Department Summary

Department: Bridgehampton Erosion Control District

Budget Year: 2015
Division: Erosion Control Districts
Tax District: Erosion Control Districts
Cost Center #: M011
Manager:

Departmental Mission & Responsibilities:

Erosion Control Districts (ECD) have been established for the Tiana, Bridgehampton, and Sagaponack coastal areas as a means of providing funding to assist with recovery costs related to coastal erosion and storm events. Erosion poses a perpetual threat to private and public property, necessitating costly emergency beach nourishment and capital improvements. The Town Comptroller acts as the Fiduciary for the Erosion Control Districts. The Town Board acts as the Commission for the Erosion Control Districts. Each District has an Advisory Committee that has been established to assist the Town Comptroller and Town Board with administrative oversight of finances involved. The Chief Environmental Analyst of the Department of Land Management shall serve as Coastal Erosion Project Administrator.

Workload:

Goals & Objectives:

Legal Authority:

Erosion Control Districts are established by the Town Board, pursuant to Town Law Article 12.

Bridgehampton Erosion Control District by Town Board Resolution 2010-1041 on October 26, 2010.

NOTES:

Town of Southampton

2015 Tentative Budget

Bridgehampton Erosion Control District - M011

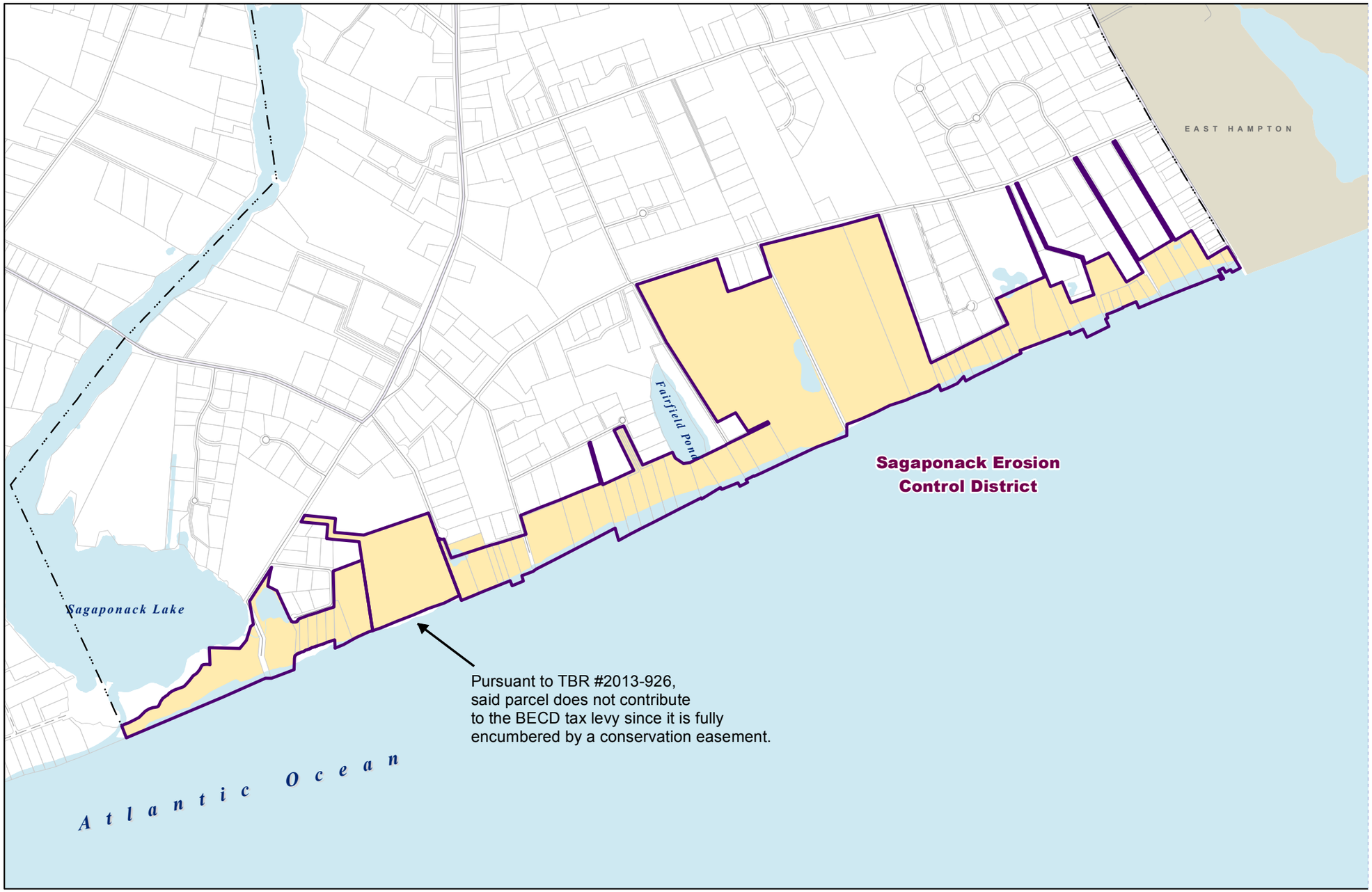
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Real Property Taxes:													
1001	Property Taxes	0	0	1,325,070	1,325,070	1,325,070	1,222,803	1,222,803	(102,267)	(7.72%)	1,218,103	1,218,103	(4,700)	(0.38%)
	Total Real Property Taxes	0	0	1,325,070	1,325,070	1,325,070	1,222,803	1,222,803	(102,267)	(7.72%)	1,218,103	1,218,103	(4,700)	(0.38%)
	Other Revenue:													
1201	Interest And Earnings	0	7,807	0	0	3,306	0	0	0	0.00%	0	0	0	0.00%
2710	Premium on Obligations	0	442,919	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	0	3,480	3,480	0	0	0	(3,480)	(100.00%)	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	961,072	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5710	Serial Bond Proceeds	0	10,700,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	12,111,798	3,480	3,480	3,306	0	0	(3,480)	(100.00%)	0	0	0	0.00%
	Total Revenue	**0**	**12,111,798**	**1,328,550**	**1,328,550**	**1,328,376**	**1,222,803**	**1,222,803**	**(105,747)**	**(7.96%)**	**1,218,103**	**1,218,103**	**(4,700)**	**(0.38%)**
	Total Employee Costs								**0**	**0.00%**			**0**	**0.00%**
	Equipment:													
6214	Beach Nourishment	0	11,183,596	0	11,777	0	0	0	11,777	100.00%	0	0	0	0.00%
	Total Equipment	0	11,183,596	0	11,777	0	0	0	11,777	100.00%	0	0	0	0.00%
	Contractual:													
6490	Consultants	0	340,119	60,000	390,216	277,173	60,000	60,000	330,216	84.62%	60,000	60,000	0	0.00%
	Total Contractual	0	340,119	60,000	390,216	277,173	60,000	60,000	330,216	84.62%	60,000	60,000	0	0.00%
	Debt Service:													
6600	Debt Service Principal Expense	0	0	965,000	965,000	965,000	985,000	985,000	(20,000)	(2.07%)	1,000,000	1,000,000	(15,000)	(1.52%)

Town of Southampton

2015 Tentative Budget

Bridgehampton Erosion Control District - M011

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6700	Debt Service Interest Expense	0	0	303,550	303,550	303,549	286,800	286,800	16,750	5.52%	267,100	267,100	19,700	6.87%
	Total Debt Service	0	0	1,268,550	1,268,550	1,268,549	1,271,800	1,271,800	(3,250)	(0.26%)	1,267,100	1,267,100	4,700	0.37%
	Total Expenditures	**0**	**11,523,715**	**1,328,550**	**1,670,543**	**1,545,722**	**1,331,800**	**1,331,800**	**338,743**	**20.28%**	**1,327,100**	**1,327,100**	**4,700**	**0.35%**
	Net Surplus (Deficit)	**0**	**588,083**	**0**	**(341,993)**	**(217,346)**	**(108,997)**	**(108,997)**			**(108,997)**	**(108,997)**		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	341,993	0	108,997	108,997			108,997	108,997		



2015 BUDGET

Special Taxing Districts

Erosion Control Districts

Sagaponack

2014 Assessment Roll

Symbols

Erosion Control District

Sagaponack

0 0.25 Miles

TOWN OF SOUTHAMPTON
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Prepared by:
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Division of Geographic Information Systems
Date: 9/26/2014

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Department Summary

Department: Sagaponack Erosion Control District

Budget Year: 2015
Division: Erosion Control Districts
Tax District: Erosion Control Districts

Cost Center #: M012
Manager:

Departmental Mission & Responsibilities:

Erosion Control Districts (ECD) have been established for the Tiana, Bridgehampton, and Sagaponack coastal areas as a means of providing funding to assist with recovery costs related to coastal erosion and storm events. Erosion poses a perpetual threat to private and public property, necessitating costly emergency beach nourishment and capital improvements. The Town Comptroller acts as the Fiduciary for the Erosion Control Districts. The Town Board acts as the Commission for the Erosion Control Districts. Each District has an Advisory Committee that has been established to assist the Town Comptroller and Town Board with administrative oversight of finances involved. The Chief Environmental Analyst of the Department of Land Management shall serve as Coastal Erosion Project Administrator.

Workload:

Goals & Objectives:

Legal Authority:

Erosion Control Districts are established by the Town Board, pursuant to Town Law Article 12.

Sagaponack Erosion Control District by Town Board Resolution 2010-1101 on November 9, 2010.

NOTES:

Town of Southampton

2015 Tentative Budget

Sagaponack Erosion Control District - M012

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Real Property Taxes:													
1001	Property Taxes	0	0	1,371,848	1,371,848	1,371,848	1,265,674	1,265,674	(106,174)	(7.74%)	1,270,374	1,270,374	4,700	0.37%
	Total Real Property Taxes	0	0	1,371,848	1,371,848	1,371,848	1,265,674	1,265,674	(106,174)	(7.74%)	1,270,374	1,270,374	4,700	0.37%
	Other Revenue:													
1201	Interest And Earnings	0	9,310	0	0	6,121	0	0	0	0.00%	0	0	0	0.00%
2710	Premium on Obligations	0	457,407	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	0	1,470	1,470	0	0	0	(1,470)	(100.00%)	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	538,928	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5710	Serial Bond Proceeds	0	11,050,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	12,055,645	1,470	1,470	6,121	0	0	(1,470)	(100.00%)	0	0	0	0.00%
	Total Revenue	**0**	**12,055,645**	**1,373,318**	**1,373,318**	**1,377,969**	**1,265,674**	**1,265,674**	**(107,644)**	**(7.84%)**	**1,270,374**	**1,270,374**	**4,700**	**0.37%**
	Total Employee Costs								**0**	**0.00%**			**0**	**0.00%**
	Equipment:													
6214	Beach Nourishment	0	6,353,626	0	5,224,012	4,394,032	0	0	5,224,012	100.00%	0	0	0	0.00%
	Total Equipment	0	6,353,626	0	5,224,012	4,394,032	0	0	5,224,012	100.00%	0	0	0	0.00%
	Contractual:													
6490	Consultants	0	340,047	60,000	390,216	277,008	60,000	60,000	330,216	84.62%	60,000	60,000	0	0.00%
	Total Contractual	0	340,047	60,000	390,216	277,008	60,000	60,000	330,216	84.62%	60,000	60,000	0	0.00%
	Debt Service:													
6600	Debt Service Principal Expense	0	0	1,000,000	1,000,000	1,000,000	1,015,000	1,015,000	(15,000)	(1.50%)	1,040,000	1,040,000	(25,000)	(2.46%)

Town of Southampton

2015 Tentative Budget

Sagaponack Erosion Control District - M012

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6700	Debt Service Interest Expense	0	0	313,318	313,318	313,317	295,950	295,950	17,368	5.54%	275,650	275,650	20,300	6.86%
	Total Debt Service	0	0	1,313,318	1,313,318	1,313,317	1,310,950	1,310,950	2,368	0.18%	1,315,650	1,315,650	(4,700)	(0.36%)
	Total Expenditures	**0**	**6,693,672**	**1,373,318**	**6,927,545**	**5,984,358**	**1,370,950**	**1,370,950**	**5,556,595**	**80.21%**	**1,375,650**	**1,375,650**	**(4,700)**	**(0.34%)**
	Net Surplus (Deficit)	**0**	**5,361,973**	**0**	**(5,554,227)**	**(4,606,389)**	**(105,276)**	**(105,276)**			**(105,276)**	**(105,276)**		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	5,554,227	0	105,276	105,276			105,276	105,276		

2015 BUDGET

Special Taxing Districts

Erosion Control Districts

Tiana

2014 Assessment Roll

Total Assessed Value $227,446,314

Total Exempt Value $58,502,825

Total Taxable Value $168,943,489

Symbols

Erosion Control District

Erosion Control Properties

0 0.5 Miles

TOWN OF SOUTHAMPTON
116 Hampton Rd, Southampton NY 11968
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Prepared by:
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Division of Geographic Information Systems
Date: 8/18/2014

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Department Summary

Department: Tiana Erosion Control District

Budget Year: 2015
Division: Erosion Control Districts
Tax District: Erosion Control Districts

Cost Center #: M010
Manager:

Departmental Mission & Responsibilities:

Erosion Control Districts (ECD) have been established for the Tiana, Bridgehampton, and Sagaponack coastal areas as a means of providing funding to assist with recovery costs related to coastal erosion and storm events. Erosion poses a perpetual threat to private and public property, necessitating costly emergency beach nourishment and capital improvements. The Town Comptroller acts as the Fiduciary for the Erosion Control Districts. The Town Board acts as the Commission for the Erosion Control Districts. Each District has an Advisory Committee that has been established to assist the Town Comptroller and Town Board with administrative oversight of finances involved. The Chief Environmental Analyst of the Department of Land Management shall serve as Coastal Erosion Project Administrator.

Workload:

Goals & Objectives:

Legal Authority:

Erosion Control Districts are established by the Town Board, pursuant to Town Law Article 12.

Tiana Erosion Control District by Town Board Resolution 2005-1430 on October 25, 2005.

NOTES:

Town of Southampton

2015 Tentative Budget

Tiana Erosion Control District - M010

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Other Revenue:													
1201	Interest And Earnings	0	206	0	0	212	0	0	0	0.00%	0	0	0	0.00%
3960	State Aid, Emergency Disaster	0	3,197	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4960	Federal Grants - FEMA	0	19,180	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	22,582	0	0	212	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	**0**	**22,582**	**0**	**0**	**212**	**0**	**0**	**0**	**0.00%**	**0**	**0**	**0**	**0.00%**
	Total Employee Costs								**0**	**0.00%**			**0**	**0.00%**
	Contractual:													
6420	Other	0	21,148	0	20,461	20,461	23,000	23,000	(2,539)	(12.41%)	23,000	23,000	0	0.00%
	Total Contractual	0	21,148	0	20,461	20,461	23,000	23,000	(2,539)	(12.41%)	23,000	23,000	0	0.00%
	Total Expenditures	**0**	**21,148**	**0**	**20,461**	**20,461**	**23,000**	**23,000**	**(2,539)**	**(12.41%)**	**23,000**	**23,000**	**0**	**0.00%**
	Net Surplus (Deficit)	**0**	**1,435**	**0**	**(20,461)**	**(20,249)**	**(23,000)**	**(23,000)**			**(23,000)**	**(23,000)**		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	20,461	0	23,000	23,000			23,000	23,000		