

LAND MANAGEMENT DEPARTMENT

2012 ORGANIZATIONAL CHART

TOWN PLANNING AND DEVELOPMENT ADMINISTRATOR

Jefferson Murphree

- Supervises and manages the professional, technical and administrative staff and functions of the Department of Land Management consisting of three divisions: Administration, Planning and Environment;
- Administers, coordinates, develops and enforces all land development and environmental programs, procedures and regulations;
- Processes all land development applications in a timely and efficient manner;
- Undertakes and implements short and long range plans to guide land development and conservation of the natural environment;
- Promotes and supports business retention and attraction;
- Provides professional and technical support services to the Planning, Conservation, Landmarks & Historic Districts and citizen and related advisory committees appointed by the Town Board;
- Manages and participates in the planning of capital improvements, environmental conservation and related projects and programs.

ADMINISTRATION

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

EXECUTIVE SECRETARIAL ASSISTANT

Kim Myers

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

ASSISTANT TOWN PLANNING AND DEVELOPMENT ADMINISTRATOR*

Freda Eisenberg

- Assists the Town Planning and Development Administrator in overseeing daily implementation of department's duties and responsibilities;
- Assists in the development, implementation and coordination of the Department of Land Management goals and objectives, policies, procedures, etc.;
- Manages projects to update and implement the Town's Comprehensive Plan, including long range planning studies and grant development;
- Provides information to Town Boards, committees, community residents and development applicants on Town planning activities, and current and anticipated regulations.

CLERK TYPIST

Janet Johnson

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

DIVISIONS

BUILDING & ZONING

ENVIRONMENT

CURRENT PLANNING

LONG RANGE PLANNING

BOARDS

Architectual Review Board

Conservation Board

Landmarks & Historic Districts Board

Licensing and Review Board

Planning Board

Zoning Board of Appeals

COMMITTEES

Agricultural Advisory Committee

Business Advisory Council

Focus Groups/Working Groups for Various Planning Studies

Trails Advisory Committee

Commercial & Industrial Incentive Committee

2012 ADOPTED BUDGET

Department Summary

Department: Land Management Admin

Budget Year: 2012

Division: Land Management Summary

Tax District: Part Town Land Mgmt

Cost Center #: 8025

Manager: Jefferson Murphree

Departmental Mission & Responsibilities:

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

NOTES:

Department Summary

Department: Land Management Admin

Budget Year: 2012

Division: Land Management Summary

Tax District: Part Town Land Mgmt

Cost Center #: 8025

Manager: Jefferson Murphree

NOTES:

Workload:

1. Provide professional support to the Supervisor and Town Board, and other public, private and not-for-profit development entities.
2. Provide management, administrative, data processing, clerical and related professional and technical services to ensure that the Department of Land Management can fulfill the mission, goals, objectives and responsibilities established by the Town Board and the Town Code.
3. Coordinate the preparation and streamlining of Town regulations and procedures that pertain to quality business growth, development and strategic business attraction and retention, environmental protection, creation of affordable housing, enhancing the quality of life while ensuring compliance with County, State and Federal regulations.
4. Assist the Town Board and Comptroller with the preparation of the Capital Improvement Program.
5. Manage professional and administrative staff assigned to the Department.
6. Process and maintain all financial, accounting and related transactions, records and budgets for the Department and each division.
7. Under the guidance of the Town Attorney, review all legal matters arising within the divisions of the Department.
8. Provide all administrative, data entry, accounting, clerical and related support services required by each division.
9. Coordinate and streamline the Town's Land Management regulations and procedures.
10. Assist with the enforcement of Coastal Erosion regulations specified under Chapter 138 of the Town Code and Chapter 42 of the Village of Sagaponack Code and administer the Town's participation in the National Flood Insurance Program.
11. Provide clerical staff support services to the Agricultural Advisory Committee by facilitating the mailing of meeting notices, copying and distribution of minutes, and providing pertinent information, public hearing notices and proposed legislation to the Committee.
12. Provide outreach and coordination with Citizen Advisory Committees, local chambers of commerce and other citizen, business and development organizations.
13. Assess the performance of the Department's professional and technical support staff and ensure resources are available to support development and training.

Department Summary

Department: Land Management Admin

Budget Year: 2012
Division: Land Management Summary
Tax District: Part Town Land Mgmt

Cost Center #: 8025
Manager: Jefferson Murphree

Goals & Objectives:

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

Legal Authority:

Established pursuant to Town Code Chapter 28.

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 1/1/12
Land Management Summary												
Land Management Admin - 8025												
Asst Town Planning & Dev Admin***	ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	
Town Planning & Dev Administrat	ADMINISTRATIVE	117,300	0	0	117,300	19,006	8,322	14,663	343	42,733	160,033	13.7
Data Entry Supervisor**	ADMINSUPPORT	31,041	0	0	31,041	9,503	2,375	3,880	98	15,961	47,001	21.7
Secretarial Assistant	ADMINSUPPORT	66,219	0	0	66,219	19,006	5,066	8,277	206	32,780	98,999	20.9
Senior Clerk Typist - Vacant	CSEA40HOUR - 7-1-2010 / SrClkTyp /	26,438	0	0	26,438	12,671	2,022	3,173	90	18,046	44,484	
Assistant Cartographer*	CSEA40HOUR-NEW / I / E	23,291	0	0	23,291	8,466	1,782	2,911	74	13,313	36,603	4.8
Clerk Typist	CSEA40HOUR-NEW / B / 5	39,908	1,596	0	41,504	10,366	3,175	5,188	136	19,006	60,510	7.4
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	14,434	866	0	15,301	3,455	1,170	1,913	48	6,639	21,939	11.2
Senior Data Entry Operator*	CSEA40HOUR-NEW / C / 5	43,303	2,598	0	45,902	19,006	3,511	5,738	145	28,556	74,457	10.2
Total Land Management Admin - 8025		361,934	5,061	0	366,995	101,479	27,424	45,742	1,140	177,033	544,027	

* Funded 60% G.I.S. and 40% Land Management/Zoning Tax District
 ** Funded 50% from Land Management/Zoning Tax District and 50% Data Entry
 *** Funded 100% from Capital Fund

NOTES:

Town of Southampton
2012 Adopted Budget
Land Management Admin - 8025

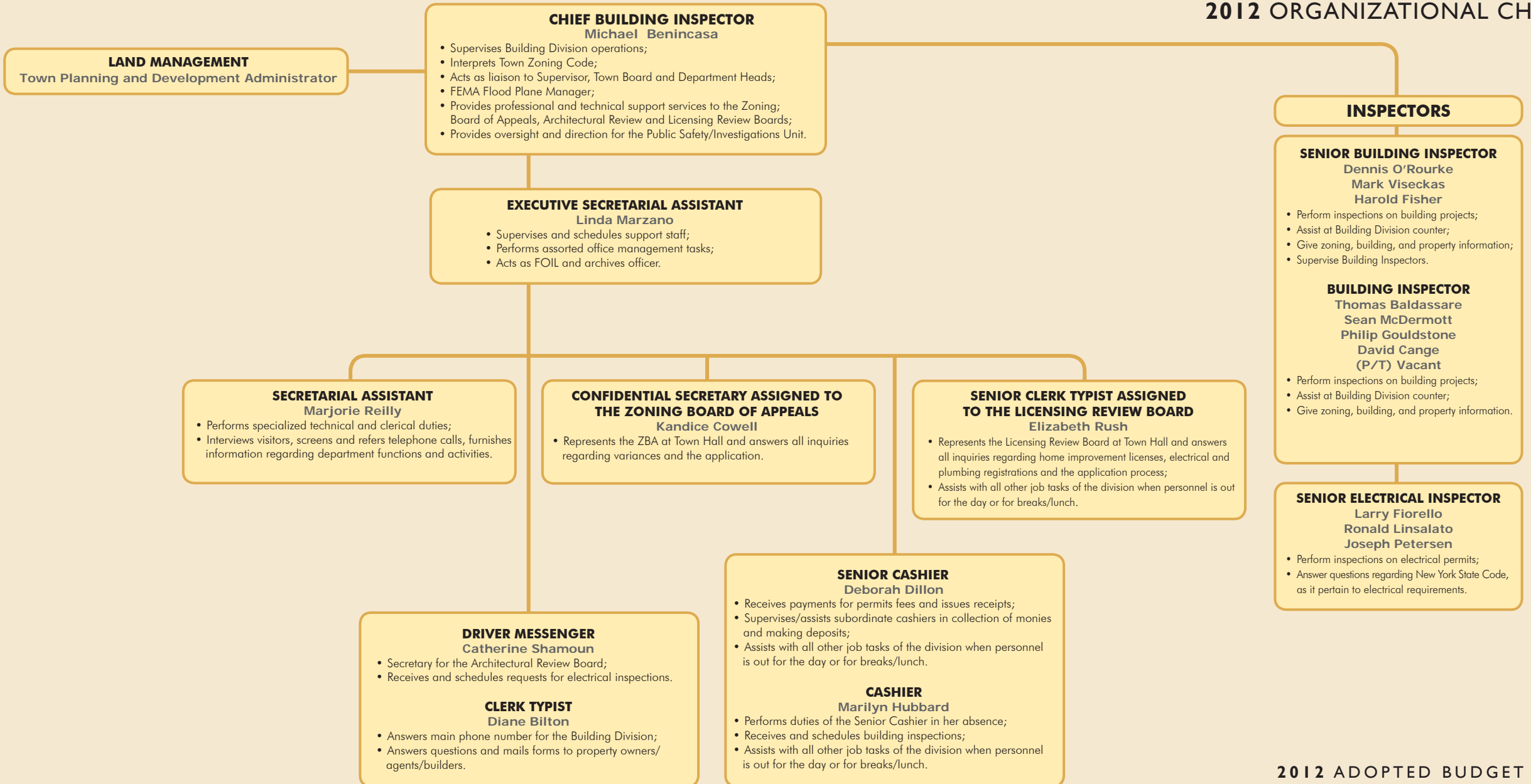
Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	50,887	50,887	284,937	284,937	284,937	328,055	100,844	107,344	8,629	(276,308)	(96.97%)	439,126	59,272	65,772	41,027
	Total Real Property Taxes	50,887	50,887	284,937	284,937	284,937	328,055	100,844	107,344	8,629	(276,308)	(96.97%)	439,126	59,272	65,772	41,027
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	0	0	0	0	0	3,000	3,000	3,000	3,000	3,000	100.00%	3,000	3,000	3,000	3,000
1201	Interest And Earnings	0	8,436	7,500	7,500	4,278	7,000	7,000	7,000	7,000	(500)	(6.67%)	7,000	7,000	7,000	7,000
1790	Inter-Departmental Revenue	0	0	0	0	0	278,267	490,565	484,065	583,985	583,985	100.00%	182,726	549,888	543,388	569,445
4089	Federal Aid-Recovery Act	87,144	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	25,000	30,100	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	112,144	38,536	7,500	7,500	4,278	288,267	500,565	494,065	593,985	586,485	7819.80%	192,726	559,888	553,388	579,445
	Total Revenue	163,031	89,423	292,437	292,437	289,214	616,322	601,409	601,409	602,614	310,178	106.07%	631,852	619,160	619,160	620,472
Salaries:																
6100	Salaries	314,819	228,827	182,221	182,221	151,851	185,865	364,365	364,365	361,934	(179,713)	(98.62%)	189,582	372,115	372,115	368,824
6110	Longevity	5,227	5,249	0	0	0	0	6,793	6,793	5,061	(5,061)	(100.00%)	0	7,843	7,843	5,204
	Total Salaries	320,046	234,076	182,221	182,221	151,851	185,865	371,158	371,158	366,995	(184,774)	(101.40%)	189,582	379,958	379,958	374,027
Employee Benefits - Current:																
6810	Employee Retirement - Active	22,083	24,472	20,955	20,955	17,463	23,233	46,395	46,395	45,742	(24,787)	(118.28%)	27,489	51,294	51,294	50,289
6830	FICA Tax Expenditure	23,833	17,055	13,289	13,289	11,665	13,422	27,743	27,743	27,424	(14,135)	(106.37%)	13,558	28,270	28,270	27,816
6835	MTA Tax	0	0	0	0	0	632	1,262	1,262	1,248	(1,248)	(100.00%)	645	1,292	1,292	1,272
6840	Worker's Compensation	6,801	868	843	974	812	993	976	976	970	4	0.45%	1,013	997	997	988
6860	Medical Insurance - Active Employees	47,773	33,508	36,254	36,254	30,278	41,239	87,886	87,886	94,246	(57,992)	(159.96%)	44,538	90,536	90,536	99,266
6865	Dental & Optical	3,936	2,637	2,160	2,160	1,763	2,452	7,232	7,232	7,232	(5,072)	(234.83%)	2,648	7,666	7,666	7,666
6875	Disability	115	78	58	58	48	58	170	170	170	(112)	(195.00%)	58	170	170	170
	Total Employee Benefits - Current	104,541	78,617	73,560	73,691	62,028	82,029	171,664	171,664	177,033	(103,342)	(140.24%)	89,949	180,226	180,226	187,468
	Total Employee Costs	424,587	312,693	255,781	255,912	213,879	267,894	542,822	542,822	544,027	(288,115)	(112.58%)	279,531	560,183	560,183	561,495
Contractual:																
6401	Contracts	7,500	4,475	3,800	3,600	2,618	28,381	28,381	28,381	28,381	(24,781)	(688.36%)	28,871	28,871	28,871	28,871
6403	Gasoline	2,000	3,167	2,500	2,916	2,239	3,000	3,000	3,000	3,000	(84)	(2.88%)	3,000	3,000	3,000	3,000
6408	Repair Vehicle	1,500	0	1,500	1,500	32	1,500	500	500	500	1,000	66.67%	1,500	500	500	500
6411	Printing and Stationery	3,000	1,751	750	1,150	1,139	750	750	750	750	400	34.78%	750	750	750	750
6412	Publications	1,500	1,447	1,500	1,500	906	1,650	1,000	1,000	1,000	500	33.33%	1,650	1,000	1,000	1,000
6415	Telephone	1,080	633	4,626	4,626	2,154	0	4,626	4,626	4,626	0	0.00%	0	4,626	4,626	4,626
6416	Travel, Dues and Related	900	300	2,800	2,700	2,673	2,500	1,800	1,800	1,800	900	33.33%	2,500	1,800	1,800	1,800
6420	Other	150	149	150	194	194	200	200	200	200	(6)	(3.09%)	200	200	200	200
6421	Legal Notices	5,000	5,472	5,000	5,000	3,817	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6425	Office Supplies	3,500	2,706	2,000	2,550	1,746	2,000	2,000	2,000	2,000	550	21.57%	2,000	2,000	2,000	2,000
6426	Supplies - Other	150	150	150	150	100	250	250	250	250	(100)	(66.67%)	150	150	150	150

Town of Southampton
2012 Adopted Budget
Land Management Admin - 8025

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Amended Difference	% of Change				
6450	Schools & Training	1,500	870	800	800	123	700	700	700	700	100	12.50%	700	700	700	700
6466	Telephone - Wireless	0	0	1,080	1,080	348	380	380	380	380	700	64.81%	380	380	380	380
6490	Consultants	18,500	42,915	10,000	45,324	17,464	0	0	0	0	45,324	100.00%	0	0	0	0
6497	Misc Expenses	39,282	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	85,562	64,035	36,656	73,090	35,552	46,311	48,587	48,587	48,587	24,503	33.52%	46,701	48,977	48,977	48,977
	Debt Service:															
6900	Interfund Transfer Expense	0	0	0	0	0	302,117	10,000	10,000	10,000	(10,000)	(100.00%)	305,620	10,000	10,000	10,000
	Total Debt Service	0	0	0	0	0	302,117	10,000	10,000	10,000	(10,000)	(100.00%)	305,620	10,000	10,000	10,000
	Total Expenditures	510,149	376,728	292,437	329,002	249,432	616,322	601,409	601,409	602,614	(273,612)	(83.16%)	631,852	619,160	619,160	620,472
	Net Surplus (Deficit)	(347,118)	(287,305)	0	(36,565)	39,783	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	347,118	0	0	36,565	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(287,305)	0	0	39,783	0	0	0	0			0	0	0	0

BUILDING & ZONING DIVISION

2012 ORGANIZATIONAL CHART



Department Summary

Department: Building & Zoning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8029

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

1. Administer Chapter 123, Building Construction, Chapter 270, Rental Law, and Chapter 330, Zoning, as well as interpret and enforce all associated regulations pertaining to the New York State Uniform Fire and Building Code.
2. Administer and enforce, both at the Town and Village levels, the National Electrical Code (excluding the Village of Quogue and Westhampton Dunes).
3. Administer and enforce the Town's Energy Code and Pool Construction Code (unincorporated areas only).
4. Administer and enforce the Town's plumbing and electrical registration program.
5. Administer and enforce the Town's Home Improvement Contractor Licensing program.
6. Provide assistance and advise the Land Management Department and other Town, County, State and Federal agencies.
7. Develop, maintain, monitor and revise internal operating procedures designed to provide a high level of customer service and timely dissemination of information and processed applications.
8. Establish and maintain procedures to effectively track and monitor land development applications.
9. Follow up on open permits for structures without certificates of occupancy.

Building and Zoning Division revenue is presently below what was projected for 2011 due to staff reduction, which took efforts away from pursuing open or expired permits. With staff reassignments and added duties, it is our intention to once again concentrate on the open or expired permits. This should help to increase revenue to meet our projected goal for 2012.

Department Summary

Department: Building & Zoning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8029

Manager:

NOTES:

Workload:

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

1. Accept, review and process all building permits, sign permits, rental permits, accessory apartment permits, certificates of occupancy, certificates of compliance and all other applications submitted for consideration by the Zoning Board of Appeals, Architectural Review Board and Licensing Review Board, as well as referring applications for demolitions and major construction of structures older than 75 years to the Historic Districts and Landmarks Committee.
2. Maintain complete and accurate records, files and a computerized Database for all building, zoning and related land management transactions.
3. Provide professional and technical staff support to the Zoning Board of Appeals, Architectural Review Board, Licensing Review Board, Planning Board and other citizen and related advisory boards and committees appointed by the Town Board.
4. Perform inspections to determine compliance with local municipal and state ordinances and regulations regarding building, zoning, electrical, fire safety, signs, site development, subdivision of land, natural resource conservation and all other aspects of land development.
5. Complete quarterly and annual reports on all building, zoning and related activity.
6. Inspectors have performed over 7,631 inspections from January 1st through June 30th of this year. This is five percent more inspections than the same time period in 2010. We continue to make a concerted effort to review open expired permits and follow up by getting them renewed and inspected in order to close them out and issue certificates.

Goals & Objectives:

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

Department Summary

Department: Building & Zoning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8029

Manager:

Legal Authority:

Pursuant to the Code of the Town of Southampton.

NOTES:

TOWN OF SOUTHAMPTON
2012 SCHEDULE OF BUILDING PERMIT FEES
DEPARTMENT OF LAND MANAGEMENT, BUILDING AND ZONING DIVISION

	Up to 2000	2001-3000	3001-4000	4001-5000	5001 and Over
1st Story	65 per sq ft	100 per sq ft	150 per sq ft	200 per sq ft	250 per sq ft
2nd Story	45 per sq ft	80 per sq ft	130 per sq ft	180 per sq ft	230 per sq ft
New Dwellings	Based on square footage as per above calculations				
Additions	Based on square footage as per above calculations				
Renovations	Based on estimated cost				
Private Garage or accessory building (finished living space additional estimated cost to construct required)	50.00 per sq ft				
Decks, Porches, patios (Unroofed), breezeways and carports	30.00 per sq ft				
Commercial buildings, apartments, hotel, motel	200.00 per sq ft				
Storage warehouse, commercial/agricultural	50.00 per sq ft				
Swimming Pools - Above-ground and In-ground	Based on Estimated Cost				
Tennis Court	500.00				
Pre-Existing Certificate of Occupancy	200.00				
Updated Certificate of Occupancy	200.00				
Commercial Compliance Certificate	200.00				
Signs	5.00 per square foot (50.00 minimum fee)				
Plumbing Fixtures	5.00 per fixture (50.00 minimum fee)				
Request for 90-Day Extension of Building Permit	25.00 per extension request (two are permitted)				
Renewals	Fee recalculated with current fee chart plus \$25 fee for every year permit has been expired.				
Property Searches	15.00				
Licensing (home improvement licenses and electrical & plumbing registrations)	100.00 for new applications & late renewals, & 75.00 for on-time renewals				
Zoning Board of Appeals	500.00 (double fee if built w/o permits)				
Zoning Board of Appeals Coastal Erosion or FEMA application	1000.00				

NOTES:

Zoning Board of Appeals Interpretations	500.00
Zoning Board of Appeals Modifications to Decisions	50.00
Zoning Board of Appeals Postponements	50.00

Fees are calculated as follows:
\$1,000.00 of estimated cost equals a \$50.00 permit fee
Every \$1,000.00 of estimated cost thereafter is an additional \$3.50 of added fee.

NOTE: BUILDING PERMIT APPLICATIONS FOR WORK DONE ARE SUBJECT TO DOUBLE FEES.

NOTES:

2012 ELECTRICAL FEE SCHEDULE

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

ALL MULTIPLE METER APPLICATIONS NEED ELECTRICAL INSPECTORS REVIEW FOR APPROVAL

RESIDENTIAL CODES

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

NOTES:

2012 ELECTRICAL FEE SCHEDULE

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

ALL MULTIPLE METER APPLICATIONS NEED ELECTRICAL INSPECTORS REVIEW FOR APPROVAL

RESIDENTIAL CODES

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

NOTES:

ELEE \$250.00 Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 1601 sq. ft. to 2500 sq. ft. (Service not included)

ELEF \$300.00 Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 2501 sq. ft. to 3500 sq. ft. (Service not included)

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

2012 ELECTRICAL FEE SCHEDULE

RESIDENTIAL CODES – continued

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

SERVICE NOT INCLUDED OVER 400 AMPS FOR NEW DWELLING

NEWB	\$100.00	New residential building and surveys 500 sq. ft. and under.
NEWC	\$150.00	New home or residential building and surveys 501 sq. ft. to 1000 sq. ft., Agricultural Greenhouse/Building

NOTES:

NEWD	\$200.00	New home or residential building and surveys 1001 sq. ft. to 1600 sq. ft.
NEWE	\$250.00	New home or residential building and surveys 1601 sq. ft. to 2500 sq. ft.
NEWF	\$300.00	New home or residential building and surveys 2501 sq. ft. to 3500 sq. ft.
NEWG	\$350.00	New home or residential building and surveys 3501 sq. ft.- 5000 sq. ft.
NEWH	\$500.00	New home or residential building and surveys 5001 sq.ft- 10,000 sq.ft
NEWI	\$750.00	New home or residential building and surveys 10.001 sq.ft- 15,000 sq. ft.
NEWJ	\$1000.00	New home or residential building and surveys 15,001 sq.ft- and up
CORB	\$ 50.00	Correct certificate, commercial or residential.

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

PROPOSED 2012 ELECTRICAL FEE SCHEDULE

COMMERCIAL

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

NOTES:

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

NOTES:

(1) Fees collected for electrical permits are not refundable after 30 days.

(2) Fees for electrical surveys (work done) will be doubled.

(3) Renewal fees include a \$25 fee per years expired - not to exceed permit fee.

NOTES:

2012 ELECTRICAL FEE SCHEDULE

COMMERCIAL – continued

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

NOTES:

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

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

NOTES:

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 1/1/12
Land Management Summary												
Land Management Enterprise												
Building & Zoning Division - 8029												
Chief Building Inspector	ADMINISTRATIVE	105,080	0	0	105,080	19,006	8,039	13,135	3,527	44,064	149,144	9.8
Confidential Secretary	ADMINSUPPORT	53,167	0	0	53,167	19,006	4,067	6,646	171	30,071	83,238	10.8
Secretarial Assistant	ADMINSUPPORT	64,203	0	0	64,203	19,006	4,912	8,025	201	32,362	96,565	12.8
Secretarial Assistant	ADMINSUPPORT	45,950	0	1,500	47,450	1,226	3,630	5,931	152	11,100	58,550	7.4
Driver Messenger	CSEA32.5HOUR / 01 / 5	39,288	3,143	0	42,431	10,366	3,246	5,304	3,781	22,841	65,272	16.0
Building Inspector	CSEA40HOUR - 7-1-2010 / I / E	58,091	0	0	58,091	19,006	4,444	6,971	1,963	32,581	90,671	
Building Inspector - Vacant	CSEA40HOUR - 7-1-2010 / I / E	0	0	0	0	0	0	0	0	0	0	
Building & Zoning Inspector	CSEA40HOUR-NEW / I / 4	63,048	0	1,500	64,548	1,226	4,938	8,069	2,128	16,579	81,127	4.3
Building & Zoning Inspector	CSEA40HOUR-NEW / I / 4	63,048	0	0	63,048	10,366	4,823	7,881	2,128	25,412	88,460	4.4
Building & Zoning Inspector	CSEA40HOUR-NEW / I / 5	63,676	0	2,500	66,176	1,226	5,063	8,272	2,149	16,934	83,110	4.6
Cashier	CSEA40HOUR-NEW / B / 4	39,510	0	0	39,510	19,006	3,023	4,939	135	27,236	66,746	4.1
Clerk Typist	CSEA40HOUR-NEW / B / 5	39,908	1,596	0	41,504	19,006	3,175	5,188	136	27,646	69,150	8.7
Senior Building&Zoning Inspecto	CSEA40HOUR-NEW / J / 5	67,072	4,024	0	71,096	19,006	5,439	8,887	2,262	35,835	106,931	10.8
Senior Building&Zoning Inspecto	CSEA40HOUR-NEW / J / 5	67,072	2,683	0	69,755	19,006	5,336	8,719	2,262	35,560	105,315	6.7
Senior Building&Zoning Inspecto	CSEA40HOUR-NEW / J / 5	67,072	2,683	2,500	72,255	1,226	5,528	9,032	2,262	18,292	90,547	7.8
Senior Building&Zoning Inspector	CSEA40HOUR-NEW / J / 5	0	0	0	0	0	0	0	0	0	0	
Senior Cashier	CSEA40HOUR-NEW / C / 4	42,874	0	0	42,874	19,006	3,280	5,359	144	27,934	70,808	5.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 4	42,874	1,715	0	44,589	10,366	3,411	5,574	144	19,646	64,234	6.0
Senior Electrical Inspector	CSEA40HOUR-NEW / J / 5	67,072	2,683	0	69,755	19,006	5,336	8,719	2,262	35,560	105,315	7.1
Senior Electrical Inspector	CSEA40HOUR-NEW / J / 5	67,072	5,366	0	72,438	19,006	5,541	9,055	2,262	36,110	108,548	14.7
Senior Electrical Inspector	CSEA40HOUR-NEW / J / 5	67,072	4,024	0	71,096	19,006	5,439	8,887	2,262	35,835	106,931	9.6
Building Inspector - Vacant	PART-TIME	30,000	0	0	30,000	0	2,295	0	1,027	3,424	33,424	
Total Building & Zoning Division - 8029		1,153,147	27,917	8,000	1,189,064	264,071	90,964	144,593	31,353	535,023	1,724,087	

NOTES:

Town of Southampton
2012 Adopted Budget
Building & Zoning Division - 8029

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	(520,271)	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
	Total Real Property Taxes	0	0	(520,271)	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
Other Revenue:																
1562	Electrical Inspecti	280,000	389,285	280,000	280,000	340,499	280,000	380,000	380,000	380,000	100,000	35.71%	280,000	380,000	380,000	380,000
1790	Inter-Departmental Revenue	(26,290)	(26,290)	(561,681)	0	0	(480,653)	(667,629)	(661,129)	(749,274)	(749,274)	100.00%	(389,404)	(714,232)	(707,732)	(737,018)
2110	Zoning Fees	60,000	94,550	75,000	75,000	70,870	75,000	75,000	75,000	75,000	0	0.00%	75,000	75,000	75,000	75,000
2118	Photo Copy Fees	6,000	10,146	9,000	9,000	9,540	9,000	9,000	9,000	9,000	0	0.00%	9,000	9,000	9,000	9,000
2501	Licensing	150,000	207,460	150,000	150,000	171,670	150,000	150,000	150,000	151,500	1,500	1.00%	150,000	200,000	200,000	201,500
2555	Building Permit Fee	1,772,527	1,954,612	1,877,528	1,877,528	1,504,576	1,877,528	1,900,000	1,900,000	1,933,450	55,922	2.98%	1,877,528	1,900,000	1,900,000	1,933,450
2770	Miscellaneous	0	10,605	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	1,342	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,242,237	2,641,710	1,829,847	2,391,528	2,097,156	1,910,875	1,846,371	1,852,871	1,799,676	(591,852)	(24.75%)	2,002,124	1,849,768	1,856,268	1,861,932
	Total Revenue	2,242,237	2,641,710	1,309,576	2,391,528	2,097,155	1,910,875	1,846,371	1,852,871	1,799,676	(591,852)	(24.75%)	2,002,124	1,849,768	1,856,268	1,861,932
Salaries:																
6100	Salaries	1,179,004	1,196,119	1,176,007	1,164,185	967,640	1,190,219	1,181,238	1,181,238	1,123,147	41,038	3.53%	1,217,404	1,169,053	1,169,053	1,148,991
6103	Accumulated Sick/Personal Days	2,162	(172,954)	1,726	1,726	1,717	0	0	0	0	1,726	100.00%	0	0	0	0
6105	Part Time Salaries	0	0	0	0	0	0	0	0	30,000	(30,000)	(100.00%)	0	0	0	30,000
6110	Longevity	28,581	29,820	30,807	29,891	23,157	31,942	27,917	27,917	27,917	1,974	6.60%	38,266	30,247	30,247	34,177
6127	Cash in Lieu of Health Benefits	2,500	7,750	6,500	9,000	3,250	9,000	6,500	6,500	8,000	1,000	11.11%	9,000	6,500	6,500	8,000
	Total Salaries	1,212,247	1,060,735	1,215,040	1,204,802	995,764	1,231,161	1,215,655	1,215,655	1,189,064	15,737	1.31%	1,264,671	1,205,800	1,205,800	1,221,168
Employee Benefits - Current:																
6810	Employee Retirement - Active	83,645	118,154	139,730	137,765	114,204	153,605	151,376	151,376	144,593	(6,828)	(4.96%)	183,076	162,182	162,182	160,507
6830	FICA Tax Expenditure	92,737	98,045	92,951	89,380	73,507	94,184	92,998	92,998	90,964	(1,584)	(1.77%)	96,723	95,586	95,586	93,395
6835	MTA Tax	0	0	0	0	0	4,186	4,133	4,133	4,043	(4,043)	(100.00%)	4,300	4,249	4,249	4,152
6840	Worker's Compensation	25,759	25,504	37,409	59,452	49,543	65,638	31,713	31,713	30,802	28,650	48.19%	67,364	28,623	28,623	31,472
6860	Medical Insurance - Active Employees	240,425	227,901	261,186	243,775	204,381	274,072	257,841	257,841	240,781	2,994	1.23%	295,997	260,500	260,500	250,410
6865	Dental & Optical	20,664	20,422	21,600	21,240	17,275	24,516	24,516	24,516	23,290	(2,050)	(9.65%)	26,479	24,688	24,688	24,688
6875	Disability	605	173	576	576	120	576	576	576	576	0	0.00%	576	576	576	576
	Total Employee Benefits - Current	463,835	490,200	553,451	552,187	459,031	616,776	563,152	563,152	535,048	17,139	3.10%	674,516	576,404	576,404	565,200
	Total Employee Costs	1,676,081	1,550,934	1,768,491	1,756,989	1,454,796	1,847,937	1,778,807	1,778,807	1,724,112	32,877	1.87%	1,939,186	1,782,204	1,782,204	1,786,368
Equipment:																
6200	Equipment	0	0	2,000	1,400	927	0	0	0	0	1,400	100.00%	0	0	0	0
	Total Equipment	0	0	2,000	1,400	927	0	0	0	0	1,400	100.00%	0	0	0	0
Contractual:																
6401	Contracts	3,450	927	3,450	150	149	1,968	1,968	1,968	1,968	(1,818)	(1212.00%)	1,968	1,968	1,968	1,968
6403	Gasoline	15,000	16,342	16,000	23,710	18,276	24,000	24,000	24,000	24,000	(290)	(1.22%)	24,000	24,000	24,000	24,000

Town of Southampton
2012 Adopted Budget
Building & Zoning Division - 8029

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Amended Difference	% of Change				
6406	Repair Equipment	0	0	500	500	130	250	250	250	250	250	50.00%	250	250	250	250
6408	Repair Vehicle	2,000	2,817	2,500	4,250	2,431	3,000	3,000	3,000	3,000	1,250	29.41%	3,000	3,000	3,000	3,000
6411	Printing and Stationery	7,000	6,994	7,000	9,550	7,898	9,000	9,000	9,000	9,000	550	5.76%	9,000	9,000	9,000	9,000
6412	Publications	900	861	5,500	2,150	1,635	2,500	2,500	2,500	2,500	(350)	(16.28%)	2,500	2,500	2,500	2,500
6415	Telephone	3,600	3,169	4,626	4,626	2,154	0	4,626	4,626	4,626	0	0.00%	0	4,626	4,626	4,626
6416	Travel, Dues and Related	1,370	1,132	1,860	1,510	790	1,920	1,920	1,920	1,920	(410)	(27.15%)	1,920	1,920	1,920	1,920
6420	Other	0	112	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6421	Legal Notices	4,000	6,689	6,000	6,000	4,395	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6425	Office Supplies	3,800	2,629	3,000	3,000	2,047	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6426	Supplies - Other	200	202	200	200	60	150	150	150	150	50	25.00%	150	150	150	150
6433	Safety Equipment	0	0	0	1,350	958	0	0	0	1,500	(150)	(11.11%)	0	0	0	1,500
6450	Schools & Training	1,500	395	500	500	0	300	300	300	300	200	40.00%	300	300	300	300
6466	Telephone - Wireless	0	0	3,600	3,800	2,323	3,200	3,200	9,700	9,700	(5,900)	(155.26%)	3,200	3,200	9,700	9,700
6477	Copier Leases	4,620	8,333	4,620	7,920	6,034	7,650	7,650	7,650	7,650	270	3.41%	7,650	7,650	7,650	7,650
	Total Contractual	47,440	50,603	59,356	69,216	49,281	62,938	67,564	74,064	75,564	(6,348)	(9.17%)	62,938	67,564	74,064	75,564
	Debt Service:															
6900	Interfund Transfer Expense	0	10,000	129,963	129,963	129,963	0	0	0	0	129,963	100.00%	0	0	0	0
	Total Debt Service	0	10,000	129,963	129,963	129,963	0	0	0	0	129,963	100.00%	0	0	0	0
	Total Expenditures	1,723,521	1,611,537	1,959,810	1,957,568	1,634,966	1,910,875	1,846,371	1,852,871	1,799,676	157,892	8.07%	2,002,124	1,849,768	1,856,268	1,861,932
	Net Surplus (Deficit)	518,716	1,030,173	(650,234)	433,960	462,189	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	(518,716)	0	650,234	(433,960)	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	1,030,173	0	0	462,189	0	0	0	0			0	0	0	0

CURRENT PLANNING DIVISION

2012 ORGANIZATIONAL CHART

TOWN PLANNING AND DEVELOPMENT ADMINISTRATOR
Jefferson Murphree

TOWN DIRECTOR OF PLANNING
David Wilcox

- Supervises assignment of work and activities of planners and clerical personnel and oversees the work product for accuracy, consistency and timeliness;
- Administers policies and procedures relative to the processing and review of development applications and the operations of the Planning Division;
- Administers enforcement and compliance with planning programs, policies and ordinance adopted by the Town;
- Provides technical advice to the Town Board and represent the Town on contacts with other jurisdictions, departments and commissions on matters concerning planning;
- Prepares and review amendments to the Town Code in cooperation with the Town Attorneys Office on matters concerning planning;
- Acts as managerial contact person and liaison with applicants, applicant representatives, the general public, advisory agencies and Town representatives and officials with respect to the overall mission and specific undertakings or actions within the Planning Division and exercises professional initiative and judgment;
- Prepares specifications for consultant contracts;
- Reviews and advises on the acceptance of consultant reports;
- Assists in the preparation of the annual budget for approval of the Town Board;
- Assists the general public with counter and phone inquiries regarding land use regulations and applications;
- Liaison to the Town Trails Advisory Board; Landmarks and Historic District Board and Agricultural Advisory Committee.

SENIOR CLERK TYPIST
Kerri Meyer

- Assists the general public and Planners with counter and phone inquiries, copying, filing and faxing
- Prepares vendor codes and vouchers for reimbursements and prepares release of maintenance bonds/performance bonds
- Generates referrals and SEQRA Coordination Responses to appropriate agencies
- Covers for the Confidential Secretary to the Planning Board in her absence

SENIOR ACCOUNT CLERK TYPIST
Lori Blakeney
Retire 4/30/12

- Processes incoming communications and provides correspondence to staff and Board members;
- Assists the general public and Planners with all inquiries, file, copy, fax, and schedule appointments;
- Prepares approval letters, public hearing notices, posters and mailing list for submission to the Press and applicants;
- Prepares Planning Board files for archival and maintain inventories, indexes and files control sheets;
- Intakes and time stamps Planning Board and Planning Division mail;
- Prepares, researches and copies records and materials requested by the Town Attorney's Office in connection with litigation requests.

CLERK TYPIST (P/T)

- Records Planning Board meetings and hearings on compact disc (CD), maintains index of meeting CD's and transcribes minutes for recording with the Town Clerk
- Creates time line log of recorded Planning Board minutes for easy retrieval and pinpointing of specific meeting discussions and makes copies of CD's, upon request

PRINCIPAL PLANNER (3)
Clare Vail
Janice Scherer
Diane Neill

- Conducts research, analyzes data and prepares resources, reports, resolutions, findings and recommendations and environmental assessments that assist the Planning Board and Town Board in acting on a range of diverse development applications with respect to compliance with SEQRA, Town codes, polices, regulations and plans;
- Makes oral presentations to the Planning Board;
- Conducts site inspections with respect to existing physical conditions and uses of a development site and to determine compliance with conditions of approval;
- Acts as a liaison and maintain effective working relationships with external and internal agencies and officials, the general public, applicants, applicant representatives and the press through the coordination of dialogue and dissemination of information and materials through phone calls, emails and meetings;
- Assists in program administration and implementation of policy decisions;
- Assists the general public with counter and phone inquiries regarding land use regulations and applications;
- Supervises the work of the Sr. Planner and Planner.

SENIOR PLANNER
Jacqueline Sherman-Smith

- Conducts research, analyzes data and prepares resources, reports, resolutions, findings and recommendations and environmental assessments that assist the Planning Board in acting on a range of diverse development applications with respect to compliance with SEQRA, Town codes, polices, regulations and plans;
- Makes oral presentations to the Planning Board.
- Conducts site inspections with respect to existing physical conditions and uses of a development site and to determine compliance with conditions of approval;
- Acts as a liaison and maintains effective working relationships with external and internal agencies and officials, the general public, applicants, applicant representatives and the press through the coordination of dialogue and dissemination of information and materials through phone calls, emails and meetings;
- Assists the general public with counter and phone inquiries regarding land use regulations and applications.

Department Summary

Department: Current Planning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8021

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Department Summary

Department: Current Planning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8021

Manager:

Workload:

1. Process applications for Site Plans and Special exceptions, providing professional planning support and recommendations to the Town Planning Board pursuant to Town Code Sections 330-181 through 184.
2. Process applications for subdivisions, providing professional support and recommendations to the Town Planning Board, pursuant to Town Code Chapter 292.
3. Review and process Town Planning Board applications for land development in a timely and efficient manner.
4. Provide the Town Planning Board with complete relevant reports with recommendations that will result in an effective and responsive decision making process.
5. Conduct SEQRA reviews and prepare SEQRA documents for Town Board initiatives and Planning Board actions for studies, programs, projects, legislation and code amendments.
6. Develop and maintain adequate procedures, schedules and reports to manage and track land development applications and all planning related activity.
7. Coordinate and administer the Town's Transfer of Development Rights (TDR) program.
8. Prepare plans, reports, and maps that will be utilized to guide sustainable development, preserve natural resources and protect the Town's rural and historical character.
9. Coordinate and review Town Board change of zone applications with the Planning Board and prepare reports with recommendations that will result in effective and responsible decision making processes.
10. Respond to public inquires regarding the Town Code and development applications.
11. Develop methods for increasing education and transparency in the planning process.

NOTES:

Department Summary

Department: Current Planning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8021

Manager:

Goals & Objectives:

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

Legal Authority:

NOTES:

2012 PLANNING DIVISION FEE SCHEDULE

SITE PLAN APPLICATIONS

Site Plan Application	Fee
Site Plan Pre-Submission Application	\$1,000
Area to be improved is less than 500 sq. ft.* (Administrative or Planning Board Review)	\$1,000**
Area to be improved is greater than or equal to 500 sq. ft and less than 10,000 sq. ft. (Administrative or Planning Board Review)	\$2,000**
Area to be improved is greater than or equal to 10,000 sq. ft.	\$0.20 per Square Foot. Fees will not exceed \$15,000**
Site Plan Amendment Application (Administrative or Planning Board Review)	\$1,000**
Administrative Site Plan Review pursuant to Town Code §330-183.1(A)(1) which does not increase the floor area, lot coverage, or footprint of any structures, including accessory structures; and which does not increase the number of tenants of a previously approved, unexpired site plan	\$0.00
Re-Approval of Expired Site Plan pursuant to Town Code §330-84(H) if a certificate of occupancy has not been issued within 2 years of approval signature of plans (Administrative or Planning Board Review)	\$1,000
Agricultural Construction Permit Application on preserved farmland	\$1,000**
Deer Fence Application	\$500**

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

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

NOTES:

SPECIAL EXCEPTION APPLICATIONS

	Fee
All Special Exception Applications (except agricultural greenhouse(s) meeting the criteria noted below)	\$1,000 (in addition to any site plan application fee)
Agricultural Greenhouse(s), having an aggregate or individual area footprint less than 2,000 sq. ft. and utilizing a plastic covering on a hoop frame with no continuous footing or foundation	\$500 (in addition to any site plan application fee)
For applications subject to specific special conditions or safeguards outlined in Chapter 330-124 through 330-162.8	Additional \$300

SUBDIVISION APPLICATIONS

Application Type or Stage	Fee
Transfer of Property	\$1,000 per lot
Pre-Application	\$750 per lot (excluding reserved parcels)*
Preliminary Application	\$850 per lot (excl. reserved parcels)*
Final Application	\$900 per lot (excl. reserved parcels)*
Waiver of Pre Application Report Extension Policy	\$250 (in addition to the extension fee)
Re-Approval of Expired Final Conditional Approval (with a hearing)	Full original final application fee
Re-Approval of Expired Final Conditional Approval (no hearing)	½ of the full original final application fee

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

NOTES:

WETLAND PERMIT APPLICATIONS

	Fee
Wetland Permit *	\$750**

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

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

OLD FILED MAP APPLICATION

Type of Application	Fee
Development Section Approval	\$2,500
Amendment of Development Section Approval	\$1,250
Transfer of Development Right & Permission to Build	\$1,000 per lot
Abandonment of roads in an approved Old Filed Map Development Section or in conjunction with a Transfer of Development Right Declaration	\$250 per road

ADDITIONAL FEES

Type of Action	Fee
Re-Hearing (if re-hearing is at the request of applicant or due to error by applicant)	\$200
Site Disturbance Plan / Over Clearing	\$1,500
Extension of Time (including but not limited to: 90 day deadline for submission of signed site plans pursuant to §330-84 (K), 90 day deadline for submission of signed site plans receiving administrative review approval, 1 year expiration of subdivision pre-application reports, special exception approval)	\$250
Inspection for compliance of a condition of approval or inspection of a bond improvement	\$100
Pre-submission Work Session other than site plans and	\$100

NOTES:

any WorkSession beyond the 2nd post-submission Work Session for any type of application	
Covenant / Easement Amendment or Interpretation	\$1,000
Abandonments unrelated to an Old Filed Map or Subdivision	\$500
Park Fees - Conservation Opportunity Subdivision	\$2,500 per dwelling unit or lot
Park Fees - Subdivision of two (2) lots or less	\$2,500 per dwelling unit or lot
Park Fees - Two (2) lot subdivision of parcel that existed as a single & separate lot prior to May 6, 1975 or a parcel that was on a subdivision map and was subject to a park fee at the time	\$2,500 per the net one lot increase

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Land Management Summary												
Current Planning Division - 8021												
Confidential Secretary	ADMINSUPPORT	0	0	0	0	0	0	0	0	0	0	
Planning Aide - Vacant	CSEA40HOUR - 7-1-2010 / E / E	0	0	0	0	0	0	0	0	0	0	
Principal Planner	CSEA40HOUR-NEW / M / 5	77,259	4,635	0	81,894	19,006	6,265	10,237	236	36,022	117,916	10.3
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	43,303	0	0	43,303	19,006	3,313	5,413	145	28,023	71,327	5.3
Senior Planner	CSEA40HOUR-NEW / J / 1	62,587	2,503	0	65,090	19,006	4,979	8,136	197	32,539	97,629	5.8
Senior Account Clerk Typist	CSEA40HOURPROMO	22,190	2,219	0	24,409	3,455	1,867	3,051	69	8,526	32,934	25.5
Clerk Typist - Vacant	PART-TIME	15,600	0	0	15,600	0	1,193	0	71	1,317	16,917	
Total Current Planning Division - 8021		220,938	9,358	0	230,296	60,473	17,618	26,837	717	106,427	336,723	

NOTES:

Town of Southampton
2012 Adopted Budget
Current Planning Division - 8021

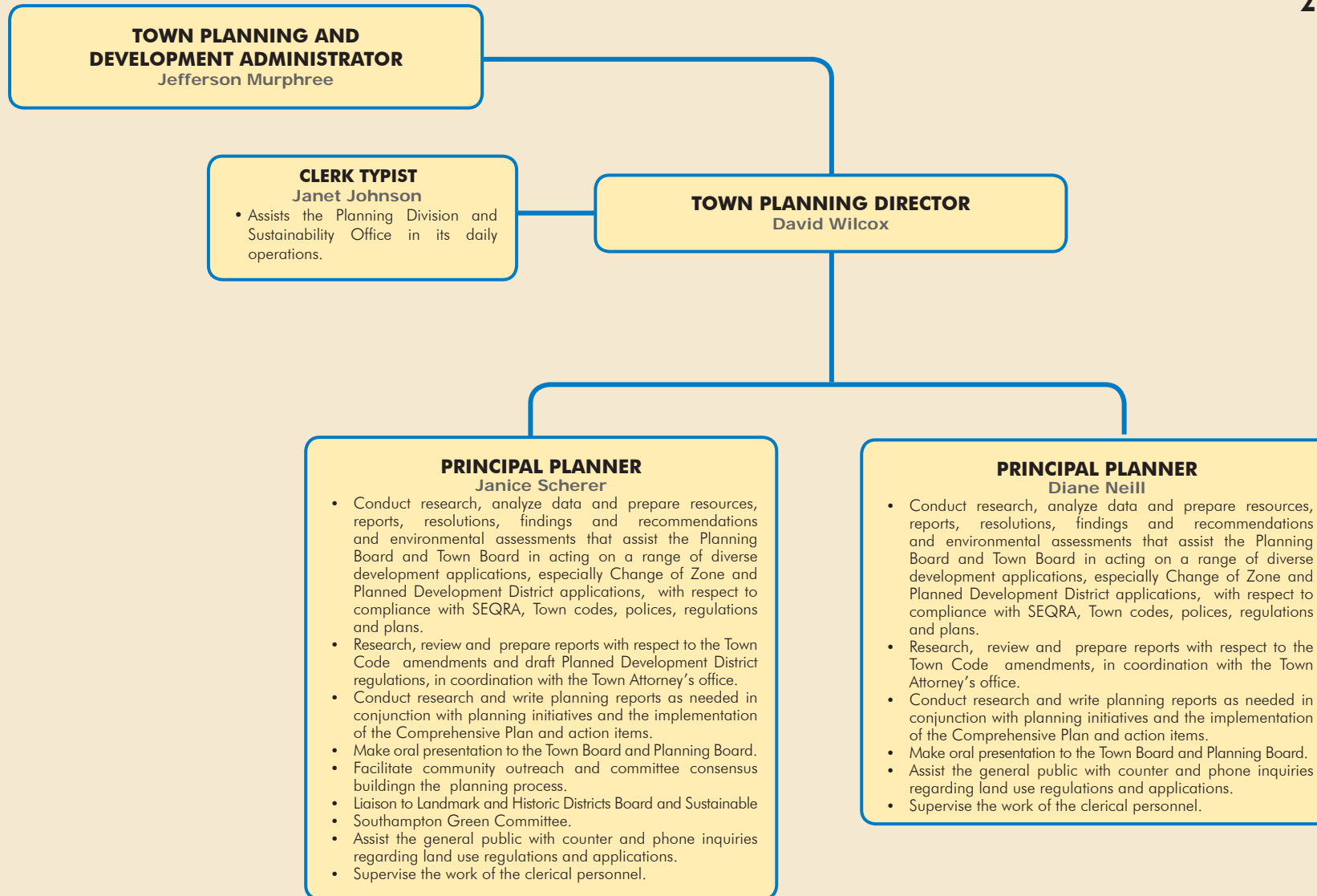
Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	256,972	254,991	0	0	0	344,160	121,137	121,137	139,793	139,793	58247000.00%	370,790	120,498	120,498	121,901
Total Real Property Taxes												370,790	120,498	120,498	121,901	
Other Revenue:																
1790	Inter-Departmental Revenue	(154,029)	(154,029)	(150,908)	(150,908)	(113,181)	(143,200)	(122,348)	(122,348)	(108,070)	42,838	(28.39%)	(145,298)	(108,121)	(108,121)	(109,524)
2113	Old Filed Maps	0	0	0	0	0	15,000	15,000	15,000	15,000	15,000	100.00%	15,000	15,000	15,000	15,000
2114	Planning Zoning Amendments	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000	100.00%	10,000	10,000	10,000	10,000
2116	LM Planning Div- Site Plan-Fees	45,450	80,458	38,950	38,950	86,804	70,000	100,000	100,000	100,000	61,050	156.74%	70,000	100,000	100,000	100,000
2117	Special Exceptions Planning Fee	25,450	6,700	55,200	55,200	66,050	15,000	60,000	60,000	60,000	4,800	8.70%	15,000	60,000	60,000	60,000
2120	Sub Div-Planning Fees	141,650	115,880	121,650	121,650	115,070	120,000	120,000	120,000	120,000	(1,650)	(1.36%)	120,000	120,000	120,000	120,000
2770	Miscellaneous	42,750	51,100	0	0	0	25,000	0	0	0	0	0.00%	25,000	0	0	0
Total Other Revenue												109,702	196,879	196,879	195,476	
Total Revenue		358,243	355,100	64,892	64,892	154,743	455,960	303,789	303,789	336,723	271,831	418.90%	480,492	317,377	317,377	317,377
Salaries:																
6100	Salaries	253,224	231,845	266,588	246,762	190,996	282,028	183,148	183,148	205,338	41,424	16.79%	289,631	188,085	188,085	188,085
6105	Part Time Salaries	0	0	0	0	0	15,600	15,600	15,600	15,600	(15,600)	(100.00%)	15,600	15,600	15,600	15,600
6110	Longevity	2,944	2,956	3,018	3,018	2,515	7,139	7,139	7,139	9,358	(6,340)	(210.08%)	8,987	8,987	8,987	8,987
Total Salaries												314,218	212,671	212,671	212,671	
Employee Benefits - Current:																
6810	Employee Retirement - Active	17,676	22,630	31,005	26,821	22,225	35,917	23,786	23,786	26,837	(16)	(0.06%)	43,063	26,605	26,605	26,605
6830	FICA Tax Expenditure	19,597	17,885	20,625	19,770	14,235	23,315	15,750	15,750	17,618	2,152	10.89%	24,038	16,269	16,269	16,269
6835	MTA Tax	0	0	0	0	0	1,036	700	700	783	(783)	(100.00%)	1,068	723	723	723
6840	Worker's Compensation	5,443	5,119	2,478	1,021	851	1,628	533	533	592	429	42.02%	1,679	546	546	546
6860	Medical Insurance - Active Employees	54,295	43,550	64,126	65,249	47,437	82,995	53,340	53,340	56,387	8,862	13.58%	89,634	56,550	56,550	56,550
6865	Dental & Optical	4,920	4,295	5,220	4,950	3,526	6,129	3,677	3,677	4,086	864	17.45%	6,620	3,898	3,898	3,898
6875	Disability	144	29	139	133	24	173	115	115	125	8	6.31%	173	115	115	115
Total Employee Benefits - Current												166,275	104,706	104,706	104,706	
Total Employee Costs		358,243	328,309	393,198	367,723	281,807	455,960	303,789	303,789	336,723	31,000	8.43%	480,492	317,377	317,377	317,377
Contractual:																
6420	Other	0	863	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6490	Consultants	0	32,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Contractual												0	0	0	0	
Debt Service:																
6900	Interfund Transfer Expense	0	2,100	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Debt Service		0	2,100	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
 2012 Adopted Budget
 Current Planning Division - 8021

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
	Total Expenditures	358,243	363,272	393,198	367,723	281,807	455,960	303,789	303,789	336,723	31,000	8.43%	480,492	317,377	317,377	317,377
	Net Surplus (Deficit)	0	(8,172)	(328,306)	(302,831)	(127,064)	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	328,306	302,831	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(8,172)	0	0	(127,064)	0	0	0	0			0	0	0	0

LONG RANGE PLANNING DIVISION

2012 ORGANIZATIONAL CHART



Department Summary

Department: Long Range Planning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Part Town Land Mgmt

Cost Center #: 8026

Manager: Jefferson Murphree

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Department Summary

Department: Long Range Planning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Part Town Land Mgmt

Cost Center #: 8026

Manager: Jefferson Murphree

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

NOTES:

Department Summary

Department: Long Range Planning Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Part Town Land Mgmt

Cost Center #: 8026

Manager: Jefferson Murphree

Goals & Objectives:

1. Complete existing pipeline of previously initiated long range projects.
2. Complete and implement Town-initiated public-private development projects, including Riverside Mixed Use Planned Development Districts (MUPDD).
3. Assess implementation of the Town's Comprehensive Plan to date and develop an action plan for the remaining recommendations including recommendations from ongoing hamlet studies.
4. Assist the Town Board in improving the process and outcomes of Planned Development District and change of zone applications.

Legal Authority:

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 1/1/12
Land Management Summary												
Long Range Planning Division - 8026												
Town Planning Director	ADMINISTRATIVE	104,040	0	3,901	107,941	1,226	8,187	13,493	308	23,580	131,521	28.2
Clerk Typist	CSEA40HOUR-NEW / B / 5	39,908	1,596	2,500	44,004	1,226	3,366	5,501	136	10,378	54,382	5.6
Principal Planner	CSEA40HOUR-NEW / M / 4	76,504	3,060	2,500	82,064	1,226	6,278	10,258	234	18,275	100,339	5.7
Principal Planner	CSEA40HOUR-NEW / M / 5	77,259	3,090	2,500	82,849	1,226	6,338	10,356	236	18,437	101,286	8.6
Total Long Range Planning Division - 8026		297,710	7,747	11,401	316,858	4,903	24,169	39,607	913	70,670	387,528	

NOTES:

Town of Southampton
2012 Adopted Budget
 Long Range Planning Division - 8026

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	406,018	406,018	421,137	393,230	392,842	389,571	385,791	385,791	387,528	(5,702)	(1.45%)	407,333	400,152	400,152	401,881
	Total Real Property Taxes	406,018	406,018	421,137	393,230	392,842	389,571	385,791	385,791	387,528	(5,702)	(1.45%)	407,333	400,152	400,152	401,881
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	0	0	5,000	5,000	4,160	0	0	0	0	(5,000)	(100.00%)	0	0	0	0
	Total Other Revenue	0	0	5,000	5,000	4,160	0	0	0	0	(5,000)	(100.00%)	0	0	0	0
	Total Revenue	406,018	406,018	426,137	398,230	397,003	389,571	385,791	385,791	387,528	(10,702)	(2.69%)	407,333	400,152	400,152	401,881
Salaries:																
6100	Salaries	322,566	312,205	330,740	330,740	275,429	297,710	297,710	297,710	297,710	33,030	9.99%	304,444	304,444	304,444	304,444
6103	Accumulated Sick/Personal Days	2,550	1,925	2,403	2,403	2,403	2,401	2,401	2,401	2,401	2	0.08%	3,061	3,061	3,061	3,061
6110	Longevity	2,915	2,463	2,631	3,019	2,192	7,747	7,747	7,747	7,747	(4,728)	(156.64%)	9,442	9,442	9,442	9,442
6127	Cash in Lieu of Health Benefits	10,000	8,750	10,000	10,000	5,000	10,000	7,500	7,500	9,000	1,000	10.00%	10,000	7,500	7,500	9,000
	Total Salaries	338,031	325,343	345,774	346,162	285,024	317,858	315,358	315,358	316,858	29,304	8.47%	326,947	324,447	324,447	325,947
Employee Benefits - Current:																
6810	Employee Retirement - Active	23,324	30,327	38,434	38,434	31,901	39,732	39,420	39,420	39,607	(1,173)	(3.05%)	47,407	43,800	43,800	44,003
6830	FICA Tax Expenditure	25,844	24,835	26,445	26,445	21,610	24,183	24,125	24,125	24,169	2,276	8.61%	24,709	24,673	24,673	24,694
6835	MTA Tax	0	0	0	0	0	1,081	1,072	1,072	1,077	(1,077)	(100.00%)	1,111	1,103	1,103	1,108
6840	Worker's Compensation	7,183	1,261	1,600	1,794	1,495	1,698	798	798	798	996	55.53%	1,747	816	816	816
6860	Medical Insurance - Active Employees	6,572	12,574	8,340	8,340	6,939	0	0	0	0	8,340	100.00%	0	0	0	0
6865	Dental & Optical	4,920	4,862	5,400	5,400	4,407	4,903	4,903	4,903	4,903	497	9.20%	5,296	5,197	5,197	5,197
6875	Disability	144	29	144	144	24	115	115	115	115	29	20.00%	115	115	115	115
	Total Employee Benefits - Current	67,987	73,888	80,364	80,558	66,377	71,713	70,433	70,433	70,670	9,888	12.27%	80,386	75,705	75,705	75,934
	Total Employee Costs	406,018	399,231	426,137	426,719	351,401	389,571	385,791	385,791	387,528	39,191	9.18%	407,333	400,152	400,152	401,881
	Total Expenditures	406,018	399,231	426,137	426,719	351,401	389,571	385,791	385,791	387,528	39,191	9.18%	407,333	400,152	400,152	401,881
	Net Surplus (Deficit)	0	6,787	0	(28,489)	45,602	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	28,489	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	6,787	0	0	45,602	0	0	0	0			0	0	0	0

ENVIRONMENT DIVISION

2012 ORGANIZATIONAL CHART

TOWN PLANNING AND DEVELOPMENT ADMINISTRATOR
Jefferson Murphree

CHIEF ENVIRONMENTAL ANALYST
Martin Shea

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

SENIOR ENVIRONMENTAL ANYALIST
Vacant

- Performs scientific research, reviews, analyses and assessments related to development proposals, environmental initiatives, permit applications, environmental impact statements and other related environmental program work, as required;
- Compiles, organizes and interprets scientific information and recommendations for environmental resource protection;
- Assists in preparation of federal, state, and county environmental permit applications for Town actions and projects;
- Prepares draft comprehensive reports, as well as graphic materials for review, editing and approval by the Chief Environmental Analyst, related to environmental research, assessment and planning;
- Attends federal, state, county and local agency, department, and board meetings, as well as public interest group and community group meetings, on behalf of the Chief Environmental Analyst, as required;
- Assists in environmental field assessments and compliance monitoring;
- Assists in the preparation of environmental information and education brochures and exhibits, as well as in public presentations.

SENIOR CLERK TYPIST
Patricia Turchiano

- Direct assistant to Chief Environmental Analyst, in performing a wide variety of clerical office and operational tasks;
- Types, from dictation, large volume of technical letters and wetland permits, in order to meet required statutory deadlines;
- Maintains records of all Town Administrative Wetland Permits;
- Checks environmental permit applications for completeness, including legal documents;
- Interacts with public, responding to environmental inquiries, at counter, and in response to phone calls;
- Maintains financial records for Department of Land Management as Alternate to Cashier;
- Operates Town switchboard as Alternate to Town Hall Operator and Lobby Receptionist.

PRINCIPAL STENOGRAPHER
Mary Hudson Retire 4/30/12
New Hire 5/1/12

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

Department Summary

Department: Environment Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8090

Manager: Jefferson Murphree

Departmental Mission & Responsibilities:

The mission and responsibility of the Environment Division is to:

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

NOTES:

Department Summary

Department: Environment Division

Budget Year: 2012
Division: Land Management Summary
Tax District: Land Management Enterprise

Cost Center #: 8090
Manager: Jefferson Murphree

NOTES:

Workload:

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

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

Department Summary

Department: Environment Division

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8090

Manager: Jefferson Murphree

NOTES:

Goals & Objectives:

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

Legal Authority:

Chapter 325 (Wetlands)

Chapter 138 (Coastal Erosion Hazard Areas)

Article XIII (Aquifer Protection Overlay District, Sec. 330-67 (Protection of Natural Vegetation)

Chapter 157 (Environmental Quality Review)

Article XXIV (Central Pine Barrens Overlay District)

Chapter 231 (Nature Preserve)

2012 WETLANDS APPLICATION FEE SCHEDULE

APPLICATION	FEE
LOT INSPECTIONS & LETTERS OF NON-JURISDICTION	\$ 200.00
WETLANDS BOUNDRY FLAGGING	1 ST ACRE OR FRACTION OF: \$ 200.00 EACH ADDITIONAL ACRE: \$ 50.00 MAXIMUM FEE \$ 3,000.00
CONSERVATION BOARD WETLAND PERMIT	\$ 750.00
ADMINISTRATIVE WETLANDS PERMIT	\$ 350.00
PERMIT RENEWALS-ACTIVE PERMITS	\$ 200.00
PERMIT RENEWALS-EXPIRED PERMITS (Added to the standard renewal fee)	\$ 100.00
PERMIT TRANSFERS	\$ 100.00
PERMIT MODIFICATION	\$ 250.00
EXISTING STRUCTURES CONSTRUCTED WITHOUT REQUIRED CONSERVATION BOARD WETLAND PERMIT (Added to the standard permit fee)	\$ 400.00
EXISTING STRUCTURES CONSTRUCTED WITHOUT REQUIRED ADMINISTRATIVE WETLAND PERMIT (Added to the standard permit fee)	\$ 400.00
CERTIFICATE OF WETLANDS COMPLIANCE	\$ 100.00
RESCHEDULE PUBLIC HEARING	\$ 300.00
REQUIRED POSTER FOR PUBLIC HEARING	\$ 20.00

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 1/1/12
Land Management Summary												
Environment Division - 8090												
Chief Environmental Analyst	ADMINISTRATIVE	105,080	0	2,930	108,010	19,006	8,188	13,501	3,527	44,589	152,599	23.0
Senior Environmental Analyst - Vacant	CSEA40HOUR - 7-1-2010 / J / E	61,214	0	0	61,214	19,006	4,683	7,346	2,067	33,309	94,523	
Environmental Technician	CSEA40HOUR-NEW / F / 5	0	0	0	0	0	0	0	0	0	0	
Principal Stenographer	CSEA40HOUR-NEW / F / 5	53,469	3,208	0	56,677	19,006	4,336	7,085	172	30,791	87,468	10.8
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	10,366	3,445	5,629	145	19,738	64,774	8.8
Total Environment Division - 8090		263,066	4,940	2,930	270,936	67,383	20,651	33,561	5,910	128,428	399,364	

NOTES:

Town of Southampton
2012 Adopted Budget
Environment Division - 8090

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	254,937	256,918	0	0	0	378,689	300,370	300,370	292,557	292,557	(1462785050.00%)	404,919	315,189	315,189	306,784
												(1462785050.00%)				
Total Real Property Taxes		254,937	256,918	0	0	0	378,689	300,370	300,370	292,557	292,557	(1462785050.00%)	404,919	315,189	315,189	306,784
Other Revenue:																
1790	Inter-Departmental Revenue	(51,422)	(51,422)	0	0	0	(51,626)	(51,246)	(51,246)	(43,193)	(43,193)	100.00%	(52,149)	(51,508)	(51,508)	(43,413)
2112	Wetland Fees	140,000	159,185	150,000	150,000	148,790	150,000	150,000	150,000	150,000	0	0.00%	150,000	150,000	150,000	150,000
Total Other Revenue		88,578	107,763	150,000	150,000	148,790	98,374	98,754	98,754	106,807	(43,193)	(28.80%)	97,851	98,492	98,492	106,587
Total Revenue		343,515	364,681	150,000	150,000	148,790	477,063	399,124	399,124	399,364	249,364	166.24%	502,770	413,681	413,681	413,371
Salaries:																
6100	Salaries	244,284	243,572	302,090	281,001	207,608	307,208	263,066	263,066	263,066	17,935	6.38%	314,109	269,244	269,244	269,244
6102	Severance Pay	0	1,981	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	1,857	1,969	2,972	3,963	3,962	2,930	2,930	2,930	2,930	1,033	26.06%	3,092	3,092	3,092	3,092
6110	Longevity	3,640	3,680	3,780	4,825	3,150	4,940	4,940	4,940	4,940	(115)	(2.39%)	8,038	5,899	5,899	5,899
6127	Cash in Lieu of Health Benefits	0	0	2,500	1,250	0	0	0	0	0	1,250	100.00%	0	0	0	0
Total Salaries		249,781	251,202	311,342	291,039	214,721	315,078	270,936	270,936	270,936	20,102	6.91%	325,239	278,236	278,236	278,236
Employee Benefits - Current:																
6810	Employee Retirement - Active	17,235	23,676	35,804	29,501	24,201	39,125	33,561	33,561	33,561	(4,060)	(13.76%)	46,891	37,245	37,245	37,245
6830	FICA Tax Expenditure	19,108	19,055	23,818	22,819	16,060	24,028	20,651	20,651	20,651	2,167	9.50%	24,665	21,070	21,070	21,070
6835	MTA Tax	0	0	0	0	0	1,071	921	921	921	(921)	(100.00%)	1,106	946	946	946
6840	Worker's Compensation	5,308	5,227	8,607	14,481	12,068	15,193	5,795	5,795	5,795	8,686	59.98%	15,707	5,942	5,942	5,942
6860	Medical Insurance - Active Employees	48,032	42,999	50,977	50,977	42,517	76,294	62,240	62,240	62,480	(11,503)	(22.56%)	82,397	64,930	64,930	64,620
6865	Dental & Optical	3,936	3,890	5,400	5,130	3,526	6,129	4,903	4,903	4,903	227	4.42%	6,620	5,197	5,197	5,197
6875	Disability	115	29	144	138	24	144	115	115	115	23	16.52%	144	115	115	115
Total Employee Benefits - Current		93,734	94,876	124,750	123,046	98,395	161,984	128,188	128,188	128,428	(5,381)	(4.37%)	177,531	135,445	135,445	135,135
Total Employee Costs		343,515	346,078	436,092	414,085	313,115	477,063	399,124	399,124	399,364	14,721	3.56%	502,770	413,681	413,681	413,371
Contractual:																
6420	Other	0	974	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Contractual		0	974	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Expenditures		343,515	347,052	436,092	414,085	313,115	477,063	399,124	399,124	399,364	14,721	3.56%	502,770	413,681	413,681	413,371
Net Surplus (Deficit)		0	17,629	(286,092)	(264,085)	(164,325)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	286,092	264,085	0	0	0	0	0			0	0	0	0
Net Surplus (Deficit)		0	17,629	0	0	(164,325)	0	0	0	0			0	0	0	0

Department Summary

Department: Conservation Board

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8730

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Established pursuant to Southampton Town Law, Chapter 325.

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 1/1/12
Land Management Summary												
Conservation Board - 8730												
Conservation Board	APPOINTBOARD	5,500	0	0	5,500	0	421	687	44	1,171	6,671	16.0
Conservation Board	APPOINTBOARD	5,000	0	0	5,000	0	382	0	42	442	5,442	4.0
Conservation Board	APPOINTBOARD	5,000	0	0	5,000	0	382	0	29	428	5,428	1.2
Conservation Board	APPOINTBOARD	5,000	0	0	5,000	0	382	625	42	1,067	6,067	6.6
Conservation Board - Vacant	APPOINTBOARD	6,500	0	0	6,500	0	497	813	245	1,577	8,077	
Conservation Board - Vacant	APPOINTBOARD	5,000	0	0	5,000	0	382	625	42	1,067	6,067	
Conservation Board - Vacant	APPOINTBOARD	5,000	0	0	5,000	0	382	0	42	442	5,442	
Total Conservation Board - 8730		37,000	0	0	37,000	0	2,830	2,750	486	6,193	43,193	

NOTES:

Town of Southampton
2012 Adopted Budget
Conservation Board - 8730

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	0	0	0	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
	Total Real Property Taxes	0	0	0	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
	Other Revenue:															
1790	Inter-Departmental Revenue	51,422	51,422	0	0	0	51,626	51,246	51,246	43,193	43,193	100.00%	52,149	51,508	51,508	43,413
	Total Other Revenue	51,422	51,422	0	0	0	51,626	51,246	51,246	43,193	43,193	100.00%	52,149	51,508	51,508	43,413
	Total Revenue	51,422	51,422	0	0	0	51,626	51,246	51,246	43,193	43,193	(107982600.00%)	52,149	51,508	51,508	43,413
	Salaries:															
6100	Salaries	43,900	42,227	43,900	43,900	36,583	43,900	43,900	43,900	37,000	6,900	15.72%	43,900	43,900	43,900	37,000
	Total Salaries	43,900	42,227	43,900	43,900	36,583	43,900	43,900	43,900	37,000	6,900	15.72%	43,900	43,900	43,900	37,000
	Employee Benefits - Current:															
6810	Employee Retirement - Active	3,029	2,525	2,334	3,910	3,359	3,275	3,275	3,275	2,750	1,161	29.68%	3,799	3,537	3,537	2,970
6830	FICA Tax Expenditure	3,358	3,230	3,358	3,358	2,798	3,358	3,358	3,358	2,830	528	15.73%	3,358	3,358	3,358	2,830
6835	MTA Tax	0	0	0	0	0	149	149	149	126	(126)	(100.00%)	149	149	149	126
6840	Worker's Compensation	933	877	688	236	196	741	362	362	285	(49)	(20.96%)	741	362	362	285
6875	Disability	202	193	202	202	168	202	202	202	202	0	0.00%	202	202	202	202
	Total Employee Benefits - Current	7,522	6,826	6,582	7,706	6,522	7,725	7,346	7,346	6,193	1,513	19.64%	8,249	7,608	7,608	6,413
	Total Employee Costs	51,422	49,053	50,482	51,606	43,105	51,626	51,246	51,246	43,193	8,413	16.30%	52,149	51,508	51,508	43,413
	Total Expenditures	51,422	49,053	50,482	51,606	43,105	51,626	51,246	51,246	43,193	8,413	16.30%	52,149	51,508	51,508	43,413
	Net Surplus (Deficit)	0	2,369	(50,482)	(51,606)	(43,105)	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	50,482	51,606	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	2,369	0	0	(43,105)	0	0	0	0			0	0	0	0

Department Summary

Department: Design Review Board (Architectural Review Board)

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8013

Manager:

Departmental Mission & Responsibilities:

The Architectural Review Board reviews Building Division applications for all building permits and gives approval to those applications, that meet the standards of the Architectural Review Board and the criteria in the Town Code.

Workload:

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

Goals & Objectives:

In 2011, the Town Board anticipates the establishment of a Design Review Board and expansion of its duties. The Architectural Review Board would remain in place until the Design Review Board is established by amendment to the Town Code and its members are duly appointed by Town Board resolution.

Legal Authority:

Established pursuant to Southampton Town Code, Article XIX.

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 1/1/12
Land Management Summary												
Design Review Board (Architectural Review Board) - 8013												
Architectural Review Board	APPOINTBOARD	5,000	0	0	5,000	0	382	0	42	442	5,442	11.0
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	0	306	0	29	348	4,348	
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	0	306	0	39	359	4,359	2.9
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	0	306	500	39	859	4,859	4.0
Architectural Review Board	APPOINTBOARD	4,000	0	0	4,000	0	306	0	39	359	4,359	2.0
Total Design Review Board (Architectural Review Board) - 8013		21,000	0	0	21,000	0	1,606	500	189	2,367	23,367	

NOTES:

Town of Southampton
2012 Adopted Budget
 Design Review Board (Architectural Review Board) - 8013

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Other Revenue:																
1790	Inter-Departmental Revenue	0	0	27,979	0	0	27,403	27,350	27,350	23,367	23,367	100.00%	27,497	27,397	27,397	23,407
	Total Other Revenue	0	0	27,979	0	0	27,403	27,350	27,350	23,367	23,367	100.00%	27,497	27,397	27,397	23,407
	Total Revenue	0	0	27,979	0	0	27,403	27,350	27,350	23,367	23,367	100.00%	27,497	27,397	27,397	23,407
Salaries:																
6100	Salaries	24,600	20,985	24,600	24,600	18,346	24,600	24,600	24,600	21,000	3,600	14.63%	24,600	24,600	24,600	21,000
	Total Salaries	24,600	20,985	24,600	24,600	18,346	24,600	24,600	24,600	21,000	3,600	14.63%	24,600	24,600	24,600	21,000
Employee Benefits - Current:																
6810	Employee Retirement - Active	1,697	906	1,081	1,461	1,224	588	588	588	500	961	65.77%	681	634	634	540
6830	FICA Tax Expenditure	1,882	1,605	1,882	1,882	1,403	1,882	1,882	1,882	1,606	275	14.64%	1,882	1,882	1,882	1,606
6835	MTA Tax	0	0	0	0	0	84	84	84	71	(71)	(100.00%)	84	84	84	71
6840	Worker's Compensation	523	492	272	132	110	106	53	53	45	86	65.53%	106	53	53	45
6875	Disability	144	122	144	144	106	144	144	144	144	0	0.00%	144	144	144	144
	Total Employee Benefits - Current	4,246	3,126	3,379	3,619	2,843	2,803	2,750	2,750	2,367	1,252	34.59%	2,897	2,797	2,797	2,407
	Total Employee Costs	28,846	24,111	27,979	28,219	21,188	27,403	27,350	27,350	23,367	4,852	17.19%	27,497	27,397	27,397	23,407
	Total Expenditures	28,846	24,111	27,979	28,219	21,188	27,403	27,350	27,350	23,367	4,852	17.19%	27,497	27,397	27,397	23,407
	Net Surplus (Deficit)	(28,846)	(24,111)	0	(28,219)	(21,188)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	28,846	0	0	28,219	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(24,111)	0	0	(21,188)	0	0	0	0			0	0	0	0

Department Summary

Department: Landmarks & Historic Board

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8022

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Established pursuant to Local Law - Chapter 330-320.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Land Management Summary												
Landmarks & Historic Board - 8022												
LHDB - CHAIR	APPOINTBOARD	1,500	0	0	1,500	0	115	0	33	153	1,653	
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	2.0
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	0.4
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	
LHDB - MEMBER (8)	APPOINTBOARD	1,200	0	0	1,200	0	92	0	32	128	1,328	
Total Landmarks & Historic Board - 8022		11,100	0	0	11,100	0	849	0	289	1,176	12,276	

NOTES:

Town of Southampton
 2012 Adopted Budget
 Landmarks & Historic Board - 8022

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	0	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
	Total Real Property Taxes	0	0	0	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
Other Revenue:																
1790	Inter-Departmental Revenue	0	0	0	0	0	12,305	12,276	12,276	12,276	12,276	100.00%	12,305	12,276	12,276	12,276
	Total Other Revenue	0	0	0	0	0	12,305	12,276	12,276	12,276	12,276	100.00%	12,305	12,276	12,276	12,276
	Total Revenue	0	0	0	0	0	12,305	12,276	12,276	12,276	12,276	5579900.00 %	12,305	12,276	12,276	12,276
Salaries:																
6100	Salaries	11,100	7,650	11,100	11,100	4,675	11,100	11,100	11,100	11,100	0	0.00%	11,100	11,100	11,100	11,100
	Total Salaries	11,100	7,650	11,100	11,100	4,675	11,100	11,100	11,100	11,100	0	0.00%	11,100	11,100	11,100	11,100
Employee Benefits - Current:																
6810	Employee Retirement - Active	766	337	586	586	480	0	0	0	0	586	100.00%	0	0	0	0
6830	FICA Tax Expenditure	849	532	849	849	358	849	849	849	849	0	0.00%	849	849	849	849
6835	MTA Tax	0	0	0	0	0	38	38	38	38	(38)	(100.00%)	38	38	38	38
6840	Worker's Compensation	0	0	51	59	49	59	30	30	30	29	49.47%	59	30	30	30
6875	Disability	259	13	259	259	11	259	259	259	259	0	0.00%	259	259	259	259
	Total Employee Benefits - Current	1,874	882	1,746	1,754	898	1,205	1,176	1,176	1,176	578	32.96%	1,205	1,176	1,176	1,176
	Total Employee Costs	12,974	8,532	12,846	12,854	5,573	12,305	12,276	12,276	12,276	578	4.50%	12,305	12,276	12,276	12,276
	Total Expenditures	12,974	8,532	12,846	12,854	5,573	12,305	12,276	12,276	12,276	578	4.50%	12,305	12,276	12,276	12,276
	Net Surplus (Deficit)	(12,974)	(8,532)	(12,846)	(12,854)	(5,573)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	12,974	0	12,846	12,854	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(8,532)	0	0	(5,573)	0	0	0	0			0	0	0	0

Department Summary

Department: Licensing Review Board

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8016

Manager:

NOTES:

Departmental Mission & Responsibilities:

The Licensing Review Board coordinates the Home Improvement Contractors, Plumbing Contractors and Electrical Contractors program. In addition, the Licensing Review Board considers appeals on taxicab operator licenses that have been denied by the Town Clerk. The Rental Permits Legislation also requires the Licensing Review Board to consider appeals of the Chief Building Inspector's denial of a family unit under the Town Code definition.

Workload:

The Licensing Review Board has the following responsibilities:

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

Goals & Objectives:

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

Department Summary

Department: Licensing Review Board

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8016

Manager:

Legal Authority:

Established pursuant to Southampton Town Code, Section 143.

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 1/1/12
Land Management Summary												
Licensing Review Board - 8016												
LRB - CHAIR	APPOINTBOARD	4,800	0	0	4,800	0	367	0	189	572	5,372	
LRB - MEMBER (5)	APPOINTBOARD	3,600	0	0	3,600	0	275	450	149	886	4,486	
LRB - MEMBER (5)	APPOINTBOARD	3,600	0	0	3,600	0	275	450	149	886	4,486	
LRB - MEMBER (5)	APPOINTBOARD	3,600	0	0	3,600	0	275	450	149	886	4,486	
LRB - MEMBER (5)	APPOINTBOARD	3,600	0	0	3,600	0	275	450	149	886	4,486	
Total Licensing Review Board - 8016		19,200	0	0	19,200	0	1,469	1,800	783	4,117	23,317	

NOTES:

Town of Southampton
 2012 Adopted Budget
 Licensing Review Board - 8016

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Other Revenue:																
1790	Inter-Departmental Revenue	26,290	26,290	27,108	0	0	23,996	23,317	23,317	23,317	23,317	100.00%	24,284	23,461	23,461	23,461
	Total Other Revenue	26,290	26,290	27,108	0	0	23,996	23,317	23,317	23,317	23,317	100.00%	24,284	23,461	23,461	23,461
	Total Revenue	26,290	26,290	27,108	0	0	23,996	23,317	23,317	23,317	23,317	100.00%	24,284	23,461	23,461	23,461
Salaries:																
6100	Salaries	22,800	16,800	22,800	22,800	14,200	19,200	19,200	19,200	19,200	3,600	15.79%	19,200	19,200	19,200	19,200
	Total Salaries	22,800	16,800	22,800	22,800	14,200	19,200	19,200	19,200	19,200	3,600	15.79%	19,200	19,200	19,200	19,200
Employee Benefits - Current:																
6810	Employee Retirement - Active	1,573	1,388	1,656	1,656	1,265	1,800	1,800	1,800	1,800	(144)	(8.70%)	2,088	1,944	1,944	1,944
6830	FICA Tax Expenditure	1,744	1,285	1,744	1,744	1,086	1,469	1,469	1,469	1,469	275	15.79%	1,469	1,469	1,469	1,469
6835	MTA Tax	0	0	0	0	0	65	65	65	65	(65)	(100.00%)	65	65	65	65
6840	Worker's Compensation	0	0	735	122	101	1,318	639	639	639	(518)	(425.58%)	1,318	639	639	639
6875	Disability	173	64	173	173	53	144	144	144	144	29	16.67%	144	144	144	144
	Total Employee Benefits - Current	3,490	2,737	4,308	3,695	2,505	4,796	4,117	4,117	4,117	(423)	(11.44%)	5,084	4,261	4,261	4,261
	Total Employee Costs	26,290	19,537	27,108	26,495	16,705	23,996	23,317	23,317	23,317	3,177	11.99%	24,284	23,461	23,461	23,461
	Total Expenditures	26,290	19,537	27,108	26,495	16,705	23,996	23,317	23,317	23,317	3,177	11.99%	24,284	23,461	23,461	23,461
	Net Surplus (Deficit)	0	6,753	0	(26,495)	(16,705)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	26,495	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	6,753	0	0	(16,705)	0	0	0	0			0	0	0	0

Department Summary

Department: Planning Board

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8020

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The development review functions of the Town Planning Board include:

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

Other duties include:

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

Department Summary

Department: Planning Board

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8020

Manager:

Goals & Objectives:

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

Legal Authority:

Established pursuant to New York State Town Law Article 16.

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 1/1/12
Land Management Summary												
Planning Board - 8020												
Planning Board	APPOINTBOARD	15,000	0	0	15,000	9,193	1,147	0	69	11,686	26,686	18.8
Planning Board	APPOINTBOARD	11,000	0	0	11,000	0	841	0	58	2,163	13,163	9.8
Planning Board	APPOINTBOARD	12,000	0	0	12,000	4,726	918	1,500	61	8,472	20,472	13.0
Planning Board	APPOINTBOARD	11,000	0	0	11,000	0	841	0	58	937	11,937	2.0
Planning Board	APPOINTBOARD	11,000	0	0	11,000	0	841	0	58	937	11,937	16.0
Planning Board	APPOINTBOARD	11,000	0	0	11,000	0	841	0	58	937	11,937	
Planning Board - Vacant	APPOINTBOARD	11,000	0	0	11,000	0	841	0	58	937	11,937	
Total Planning Board - 8020		82,000	0	0	82,000	13,919	6,273	1,500	422	26,070	108,070	

NOTES:

Town of Southampton
 2012 Adopted Budget
 Planning Board - 8020

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	0	0	0	0	0	0	0	0	77.78%	0	0	0	0
	Total Real Property Taxes	0	0	0	0	0	0	0	0	0	0	77.78%	0	0	0	0
Other Revenue:																
1790	Inter-Departmental Revenue	154,029	154,029	150,908	150,908	113,181	143,200	122,348	122,348	108,070	(42,838)	(28.39%)	145,298	108,121	108,121	109,524
	Total Other Revenue	154,029	154,029	150,908	150,908	113,181	143,200	122,348	122,348	108,070	(42,838)	(28.39%)	145,298	108,121	108,121	109,524
	Total Revenue	154,029	154,029	150,908	150,908	113,181	143,200	122,348	122,348	108,070	(42,838)	(28.39%)	145,298	108,121	108,121	109,524
Salaries:																
6100	Salaries	109,400	108,840	109,400	109,400	89,341	109,400	94,800	94,800	82,000	27,400	25.05%	109,400	80,200	80,200	82,000
	Total Salaries	109,400	108,840	109,400	109,400	89,341	109,400	94,800	94,800	82,000	27,400	25.05%	109,400	80,200	80,200	82,000
Employee Benefits - Current:																
6810	Employee Retirement - Active	7,549	1,504	1,794	2,694	2,394	1,950	1,950	1,950	1,500	1,194	44.32%	2,262	2,106	2,106	1,620
6830	FICA Tax Expenditure	8,369	6,498	8,369	8,369	5,502	8,369	7,252	7,252	6,273	2,096	25.05%	8,369	6,135	6,135	6,273
6835	MTA Tax	0	0	0	0	0	372	322	322	279	(279)	(100.00%)	372	322	322	279
6840	Worker's Compensation	2,325	2,186	506	585	488	585	254	254	220	365	62.42%	585	254	254	220
6860	Medical Insurance - Active Employees	26,186	23,367	28,628	28,448	16,401	18,645	13,919	13,919	13,919	14,529	51.07%	20,137	15,033	15,033	15,033
6865	Dental & Optical	0	3,159	0	2,340	1,983	3,677	3,677	3,677	3,677	(1,337)	(57.15%)	3,972	3,898	3,898	3,898
6875	Disability	202	202	202	202	164	202	173	173	202	0	0.00%	202	173	173	202
	Total Employee Benefits - Current	44,629	36,916	39,499	42,638	26,932	33,800	27,548	27,548	26,070	16,568	38.86%	35,898	27,921	27,921	27,524
	Total Employee Costs	154,029	145,756	148,899	152,038	116,274	143,200	122,348	122,348	108,070	43,968	28.92%	145,298	108,121	108,121	109,524
	Total Expenditures	154,029	145,756	148,899	152,038	116,274	143,200	122,348	122,348	108,070	43,968	28.92%	145,298	108,121	108,121	109,524
	Net Surplus (Deficit)	0	8,273	2,009	(1,130)	(3,093)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	(2,009)	1,130	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	8,273	0	0	(3,093)	0	0	0	0			0	0	0	0

Department Summary

Department: Zoning Board of Appeals

Budget Year: 2012

Division: Land Management Summary

Tax District: Land Management Enterprise

Cost Center #: 8012

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

Goals & Objectives:

Legal Authority:

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

2012 TOWN BOARD ZONING AMENDMENT APPLICATION FEE SCHEDULE

TOWN BOARD ZONING AMENDMENT FEES

Petitions for amendments of the Zoning Law, including petitions for a change in the Zoning Map	\$5,000
Applications to re-zone land to a Planned Development District, except for an Agricultural PDD in which case the fee will be waived, & if necessary, the cost associated with obtaining a survey and title certification will be paid by the Town Board	\$5,000
Increased residential density to establish low- and lower-middle-income housing inventory	\$3,000
Planning Development District (PDD) work session and process	\$1,000
Planning Development District (PDD) Pre-Submission	\$2,500

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 1/1/12
Land Management Summary												
Zoning Board of Appeals - 8012												
Zoning Board of Appeals	APPOINTBOARD	11,000	0	0	11,000	4,726	841	1,375	58	7,038	18,038	9.8
Zoning Board of Appeals	APPOINTBOARD	10,000	0	0	10,000	0	765	1,250	56	2,105	12,105	16.0
Zoning Board of Appeals	APPOINTBOARD	10,000	0	0	10,000	4,726	765	1,250	56	6,831	16,831	2.0
Zoning Board of Appeals	APPOINTBOARD	10,000	0	0	10,000	0	765	0	56	855	10,854	3.9
Zoning Board of Appeals	APPOINTBOARD	12,500	0	0	12,500	9,193	956	1,563	62	13,042	25,542	16.0
Zoning Board of Appeals	APPOINTBOARD	10,000	0	0	10,000	0	765	1,250	56	2,105	12,105	14.0
Zoning Board of Appeals - Vacant	APPOINTBOARD	10,000	0	0	10,000	0	765	0	56	855	10,854	
Total Zoning Board of Appeals - 8012		73,500	0	0	73,500	18,645	5,623	6,688	398	32,829	106,329	

NOTES:

Town of Southampton
2012 Adopted Budget
Zoning Board of Appeals - 8012

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Other Revenue:																
1790	Inter-Departmental Revenue	0	0	137,077	0	0	138,682	114,121	114,121	106,329	106,329	100.00%	142,592	101,210	101,210	108,429
	Total Other Revenue	0	0	137,077	0	0	138,682	114,121	114,121	106,329	106,329	100.00%	142,592	101,210	101,210	108,429
	Total Revenue	0	0	137,077	0	0	138,682	114,121	114,121	106,329	106,329	100.00%	142,592	101,210	101,210	108,429
Salaries:																
6100	Salaries	91,700	88,442	91,700	91,700	76,416	91,700	79,200	79,200	73,500	18,200	19.85%	91,700	66,700	66,700	73,500
	Total Salaries	91,700	88,442	91,700	91,700	76,416	91,700	79,200	79,200	73,500	18,200	19.85%	91,700	66,700	66,700	73,500
Employee Benefits - Current:																
6810	Employee Retirement - Active	6,327	7,633	9,108	10,149	8,189	9,900	8,337	8,337	6,688	3,461	34.11%	11,484	7,317	7,317	7,222
6830	FICA Tax Expenditure	7,015	5,023	7,015	7,015	4,126	7,014	6,058	6,058	5,623	1,392	19.85%	7,014	5,102	5,102	5,623
6835	MTA Tax	0	0	0	0	0	312	269	269	250	(250)	(100.00%)	312	269	269	250
6840	Worker's Compensation	1,949	1,833	424	490	409	490	212	212	197	294	59.87%	490	212	212	197
6860	Medical Insurance - Active Employees	22,586	23,688	28,628	28,628	22,078	27,838	18,645	18,645	18,645	9,983	34.87%	30,065	20,137	20,137	20,137
6865	Dental & Optical	0	972	0	1,080	881	1,226	1,226	1,226	1,226	(146)	(13.50%)	1,324	1,299	1,299	1,299
6875	Disability	202	190	202	202	166	202	173	173	202	0	0.00%	202	173	173	202
	Total Employee Benefits - Current	38,078	39,339	45,377	47,564	35,849	46,982	34,921	34,921	32,829	14,735	30.98%	50,891	34,510	34,510	34,929
	Total Employee Costs	129,778	127,781	137,077	139,264	112,265	138,682	114,121	114,121	106,329	32,935	23.65%	142,592	101,210	101,210	108,429
	Total Expenditures	129,778	127,781	137,077	139,264	112,265	138,682	114,121	114,121	106,329	32,935	23.65%	142,592	101,210	101,210	108,429
	Net Surplus (Deficit)	(129,778)	(127,781)	0	(139,264)	(112,265)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	129,778	0	0	139,264	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(127,781)	0	0	(112,265)	0	0	0	0			0	0	0	0