

2021 ORGANIZATIONAL CHART
PUBLIC SAFETY

Main Line: 702-1700
 Fax: 283-2694

CODE ENFORCEMENT

Main Line: 702-1700
 Fax: 283-2694

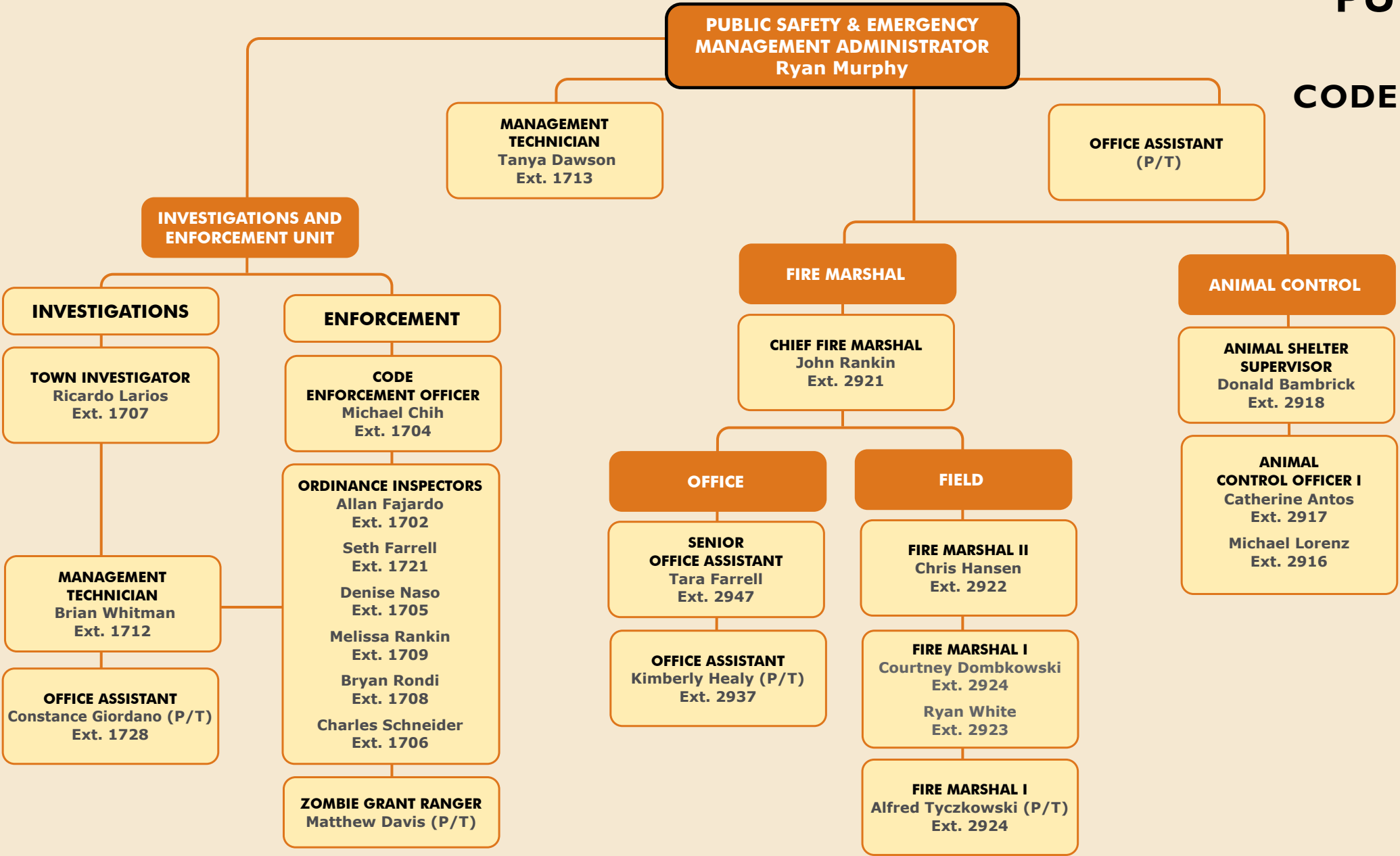
FIRE MARSHAL

Main Line: 702-2919
 Fax: 728-3688

ANIMAL CONTROL

Main Line: 702-2915
 Fax: 728-3688

TOWN OF SOUTHAMPTON



PUBLIC SAFETY & EMERGENCY PREPAREDNESS - SUMMARY

Department: Public Safety & Emergency Preparedness

Budget Year: 2021

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3412

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

Emergency preparedness is most clearly defined as an organized effort to mitigate against, prepare for, respond to and recover from any event (be it natural or man made) which threatens to, or actually does inflict damage to people and/or property, by bringing together the proper mix of resources from the federal, state and local governments, the public and business and industry.

It is the responsibility of Emergency Preparedness to facilitate interdepartmental coordination of Southampton Town departments, to maintain a plan for the Town of Southampton, addressing the following: emergency communications systems; emergency exercises/drills; evacuation plan and training; public information /education; warning system, mobilization of emergency personnel/equipment; and interagency planning and coordination with other agencies at local, county, state and federal levels.

Workload:

Upgrade and maintain Emergency Preparedness Plan, inventory and repair of existing equipment, establish contacts with the many public safety organizations (fire departments/ambulance corps), federal, state, county and local governmental bodies and provide training/instruction/exercises for local agencies. This is a continual process.

This also includes funding for Fire and EMS Training and maintenance of the Fire Training Building in Hampton Bays.

Goals & Objectives:

1. To construct and direct the implementation of an Emergency Preparedness plan that fully addresses Town-wide MITIGATION, PREPARATION, RESPONSE AND RECOVERY.
2. Hold periodic meetings to instill the philosophy that Emergency Management/Preparedness is a group effort and partnership of all Town government departments and agencies to ensure public safety in the event of a disaster.

Legal Authority:

Established pursuant to Southampton Town Board Resolution 2010-791.

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 1/1/21	Alloc. %
Public Safety Department													
Public Safety													
Public Safety & Emergency Preparedness - 3412													
Town Code Compliance and Emergency Management Technician	ADMINISTRATIVE	112,200	4,488	0	116,688	28,488	8,321	16,420	932	54,161	170,849	0.9	100.0
Management Technician	ADMINSUPPORT	61,379	1,228	0	62,607	28,488	4,811	8,811	514	42,623	105,230	7.0	100.0
Total Public Safety & Emergency Preparedness - 3412		173,579	5,716	0	179,295	56,976	13,132	25,231	1,446	96,785	276,080		

NOTES:

Town of Southampton

2021 Adopted Budget

Public Safety & Emergency Preparedness - 3412

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2021 Adopted / 2020 Amended Difference	2021 Adopted / 2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	305,454	300,867	330,867	330,867	330,867	359,432	414,567	414,567	414,567	83,700	25.30%	363,447	368,682	368,682	368,682
	Total Real Property Taxes	305,454	300,867	330,867	330,867	330,867	359,432	414,567	414,567	414,567	83,700	25.30%	363,447	368,682	368,682	368,682
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	20	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	20	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	305,454	300,887	330,867	330,867	330,867	359,432	414,567	414,567	414,567	83,700	25.30%	363,447	368,682	368,682	368,682
Salaries:																
6100	Salaries	164,173	140,551	167,457	158,457	127,740	171,579	173,579	173,579	173,579	(15,122)	(9.54%)	175,010	177,050	177,050	177,050
6105	Part Time Salaries	35,000	3,092	35,000	35,000	15,702	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6110	Longevity	0	0	0	0	0	5,676	5,716	5,716	5,716	(5,716)	(100.00%)	5,676	5,716	5,716	5,716
6127	Cash in Lieu of Health Benefits	6,002	4,826	6,023	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	205,175	148,468	208,480	193,457	143,442	212,255	214,295	214,295	214,295	(20,838)	(10.77%)	215,686	217,766	217,766	217,766
Employee Benefits - Current:																
6810	Employee Retirement - Active	22,420	22,180	22,106	22,106	18,344	22,309	25,231	25,231	25,231	(3,125)	(14.14%)	22,741	25,720	25,720	25,720
6830	FICA Tax Expenditure	15,537	11,136	15,577	15,577	10,645	15,665	15,822	15,822	15,822	(245)	(1.57%)	15,789	15,949	15,949	15,949
6835	MTA Tax	716	487	721	721	473	725	732	732	732	(11)	(1.51%)	737	744	744	744
6840	Worker's Compensation	5,378	4,909	3,563	3,563	2,318	950	959	959	959	2,604	73.07%	966	975	975	975
6860	Medical Insurance - Active Employees	27,012	25,914	27,108	46,932	38,593	54,216	54,216	54,216	54,216	(7,284)	(15.52%)	54,216	54,216	54,216	54,216
6865	Dental & Optical	2,664	1,355	2,760	2,760	2,015	2,760	2,760	2,760	2,760	0	0.00%	2,760	2,760	2,760	2,760
6875	Disability	52	9	52	67	33	52	52	52	52	15	22.32%	52	52	52	52
	Total Employee Benefits - Current	73,779	65,990	71,888	91,727	72,420	96,677	99,772	99,772	99,772	(8,046)	(8.77%)	97,261	100,416	100,416	100,416
	Total Employee Costs	278,954	214,459	280,367	285,183	215,862	308,932	314,067	314,067	314,067	(28,884)	(10.13%)	312,947	318,182	318,182	318,182
Contractual:																
6401	Contracts	6,000	35,688	30,000	32,775	11,516	30,000	30,000	30,000	30,000	2,775	8.47%	30,000	30,000	30,000	30,000
6420	Other	20,000	2,873	20,000	15,184	81	20,000	70,000	70,000	70,000	(54,816)	(361.01%)	20,000	20,000	20,000	20,000
6445	Food	500	484	500	500	119	500	500	500	500	0	0.00%	500	500	500	500
	Total Contractual	26,500	39,046	50,500	48,459	11,717	50,500	100,500	100,500	100,500	(52,041)	(107.39%)	50,500	50,500	50,500	50,500
	Total Expenditures	305,454	253,504	330,867	333,642	227,579	359,432	414,567	414,567	414,567	(80,925)	(24.25%)	363,447	368,682	368,682	368,682
	Net Surplus (Deficit)	0	47,382	0	(2,775)	103,288	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	2,775	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	47,382	0	0	103,288	0	0	0	0			0	0	0	0

INVESTIGATION & ENFORCEMENT UNIT - SUMMARY

Department: Investigation & Enforcement Unit

Budget Year: 2021

Division: Public Safety Department

Tax District: Part Town Land Management (22)

Cost Center #: 3125

Manager:

NOTES:

Departmental Mission & Responsibilities:

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

Workload:

The investigations and Enforcement Unit is responsible to effectively, efficiently and proactively investigate all violations of quality of life complaints within the Town of Southampton. The unit will assist in obtaining compliance, the ultimate goal of all violations of the Town and State codes as reported to or discovered by investigation of the members of the unit. Many complaints and code violations are corrected by voluntary compliance of the residents and property owners in the Township. The overall mission of the unit is to assist in correcting quality of life violations by voluntary compliance and education of the residents of the Town.

Goals & Objectives:

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

Legal Authority:

The Investigation & Enforcement Unit was created by adoption of the 2007 Operating Budget.

2021 Code Enforcement Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Rental Permits are renewable every two years.		
Standard fee	200 \$300	\$100
Income Qualified Tenant fee waived		
Enhanced Star, Veterans Exemption, or Senior Citizen's Exemption	100 \$150	\$50
Volunteer Fire Department or Ambulance Workers Real Property Exemption	100 \$150	\$50
Inspection / Certification by Licensed Architect or Licensed Engineer	150 \$200	\$50
Senior Citizen (as per §330-5) or Qualified Disabled Person (as per §216-2)	100 \$150	\$50
Property in Violation of Chapter 270 (Rental Properties)	\$500	0
Expedited Permit Application	\$750	\$750

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 1/1/21	Alloc. %
Public Safety Department													
Investigations and Enforcement													
Investigation & Enforcement Unit - 3125													
Management Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	52,254	0	6,023	58,277	1,380	4,477	8,198	457	14,512	72,788	1.8	100.0
Ordinance Enforcement Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 3	75,036	3,001	300	78,337	28,488	6,415	11,748	5,818	52,468	130,805	9.8	100.0
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	63,583	0	300	63,883	13,104	5,245	9,605	4,924	32,877	96,760	1.9	100.0
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	62,668	0	300	62,968	28,488	5,169	9,467	4,853	47,978	110,945	0.6	100.0
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	62,668	6,267	2,903	71,837	1,380	5,518	10,105	551	17,553	89,391		100.0
Ordinance Inspector-Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	63,583	0	6,323	69,906	1,380	5,705	10,449	4,944	22,478	92,384	2.5	100.0
Ordinance Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	67,712	4,063	300	72,075	28,488	5,894	10,795	5,256	50,434	122,509	13.3	100.0
Ordinance Inspector	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	65,735	3,944	300	69,980	28,488	5,723	10,481	5,103	49,795	119,775	12.8	100.0
Town Investigator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	71,753	4,305	300	76,358	28,488	6,245	11,437	5,569	51,738	128,096	13.1	100.0
Ordinance Inspector	PART-TIME	25,500	0	300	25,800	0	2,117	0	1,986	4,103	29,903		100.0
Total Investigation & Enforcement Unit - 3125		610,492	21,580	17,349	649,421	159,684	52,508	92,284	39,461	343,936	993,357		

NOTES:

Town of Southampton

2021 Adopted Budget

Investigation & Enforcement Unit - 3125

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2021 Adopted / 2020 Amended Difference	2021 Adopted / 2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	832,926	827,588	810,805	803,702	803,702	731,509	711,058	711,058	711,058	(92,644)	(11.53%)	849,533	806,383	806,383	806,383
	Total Real Property Taxes	832,926	827,588	810,805	803,702	803,702	731,509	711,058	711,058	711,058	(92,644)	(11.53%)	849,533	806,383	806,383	806,383
Other Revenue:																
1560	Rental Permits	200,000	258,200	210,000	210,000	300,050	310,000	349,000	349,000	349,000	139,000	66.19%	210,000	264,000	264,000	264,000
2210	Intergovernmental Revenue	0	0	0	0	0	30,000	0	0	0	0	0.00%	30,000	0	0	0
2228	Revenue from Other Governments	0	0	0	0	30,000	0	30,000	30,000	30,000	30,000	100.00%	0	30,000	30,000	30,000
2770	Miscellaneous	0	140	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	25,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	200,000	283,340	210,000	210,000	330,050	340,000	379,000	379,000	379,000	169,000	80.48%	240,000	294,000	294,000	294,000
	Total Revenue	1,032,926	1,110,928	1,020,805	1,013,702	1,133,752	1,071,509	1,090,058	1,090,058	1,090,058	76,356	7.53%	1,089,533	1,100,383	1,100,383	1,100,383
Salaries:																
6100	Salaries	566,901	534,540	571,636	564,533	461,845	584,992	584,992	584,992	584,992	(20,459)	(3.62%)	603,599	603,599	603,599	603,599
6101	Overtime	20,500	44,343	40,000	40,000	34,273	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
6105	Part Time Salaries	25,500	13,495	25,500	25,500	17,102	25,500	25,500	25,500	25,500	0	0.00%	25,500	25,500	25,500	25,500
6110	Longevity	20,764	17,913	24,865	24,865	1,742	21,580	21,580	21,580	21,580	3,285	13.21%	22,229	22,229	22,229	22,229
6127	Cash in Lieu of Health Benefits	6,002	15,376	20,672	20,672	6,968	14,649	14,649	14,649	14,649	6,023	29.14%	14,649	14,649	14,649	14,649
6144	Clothing Cleaning	2,400	2,050	2,400	2,400	2,250	2,700	2,700	2,700	2,700	(300)	(12.50%)	2,700	2,700	2,700	2,700
	Total Salaries	642,068	627,717	685,073	677,970	524,180	689,421	689,421	689,421	689,421	(11,451)	(1.69%)	708,678	708,678	708,678	708,678
Employee Benefits - Current:																
6810	Employee Retirement - Active	79,349	78,504	80,176	80,176	66,532	82,535	92,284	92,284	92,284	(12,107)	(15.10%)	85,085	95,135	95,135	95,135
6830	FICA Tax Expenditure	50,908	47,000	54,063	54,063	38,945	55,568	55,568	55,568	55,568	(1,504)	(2.78%)	57,124	57,124	57,124	57,124
6835	MTA Tax	2,272	2,096	2,407	2,407	1,723	2,474	2,474	2,474	2,474	(67)	(2.78%)	2,543	2,543	2,543	2,543
6840	Worker's Compensation	23,247	21,221	21,636	21,636	14,072	36,953	36,953	36,953	36,953	(15,317)	(70.79%)	38,046	38,046	38,046	38,046
6860	Medical Insurance - Active Employees	186,720	121,852	120,156	120,156	116,584	147,264	147,264	147,264	147,264	(27,108)	(22.56%)	147,264	147,264	147,264	147,264
6865	Dental & Optical	11,988	9,484	12,420	12,420	9,065	12,420	12,420	12,420	12,420	0	0.00%	12,420	12,420	12,420	12,420
6875	Disability	174	3	174	174	17	174	174	174	174	0	0.00%	174	174	174	174
	Total Employee Benefits - Current	354,659	280,161	291,033	291,033	246,938	337,387	347,136	347,136	347,136	(56,104)	(19.28%)	342,656	352,706	352,706	352,706
	Total Employee Costs	996,726	907,879	976,105	969,002	771,118	1,026,809	1,036,557	1,036,557	1,036,557	(67,555)	(6.97%)	1,051,333	1,061,383	1,061,383	1,061,383
Contractual:																
6403	Gasoline	14,000	13,001	14,000	14,000	7,476	14,000	14,000	14,000	14,000	0	0.00%	15,000	15,000	15,000	15,000
6406	Repair Equipment	1,000	0	1,000	1,745	0	1,000	1,000	1,000	1,000	745	42.69%	2,000	2,000	2,000	2,000
6411	Printing and Stationery	1,500	0	1,500	1,200	554	1,500	1,500	1,500	1,500	(300)	(25.00%)	1,500	1,500	1,500	1,500
6412	Publications	2,200	2,352	2,200	2,500	1,846	2,200	2,200	2,200	2,200	300	12.00%	2,200	2,200	2,200	2,200
6418	Uniforms	3,000	2,640	8,000	18,677	8,611	8,000	8,000	8,000	8,000	10,677	57.17%	3,000	3,000	3,000	3,000
6420	Other	2,000	2,172	2,000	1,690	1,042	2,000	10,000	10,000	10,000	(8,310)	(491.72%)	2,000	2,000	2,000	2,000
6423	Small Equipment (Non-Capital)	1,000	1,310	1,000	1,965	1,964	1,000	1,000	1,000	1,000	965	49.11%	1,000	1,000	1,000	1,000
6425	Office Supplies	2,500	2,495	3,000	3,000	1,776	3,000	3,000	3,000	3,000	0	0.00%	2,500	2,500	2,500	2,500
6450	Schools & Training	3,500	5,770	6,500	690	690	6,500	6,500	6,500	6,500	(5,810)	(842.07%)	3,500	3,500	3,500	3,500
6466	Telephone - Wireless	3,500	4,326	3,500	3,500	3,325	3,500	4,300	4,300	4,300	(800)	(22.86%)	3,500	4,300	4,300	4,300

Town of Southampton
2021 Adopted Budget
Investigation & Enforcement Unit - 3125

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2021 Adopted / 2020 Amended Difference	2021 Adopted / 2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
6477	Copier Leases	2,000	1,742	2,000	2,300	1,662	2,000	2,000	2,000	2,000	300	13.04%	2,000	2,000	2,000	2,000
	Total Contractual	36,200	35,806	44,700	51,267	28,946	44,700	53,500	53,500	53,500	(2,233)	(4.36%)	38,200	39,000	39,000	39,000
	Total Expenditures	1,032,926	943,685	1,020,805	1,020,269	800,064	1,071,509	1,090,058	1,090,058	1,090,058	(69,788)	(6.84%)	1,089,533	1,100,383	1,100,383	1,100,383
	Net Surplus (Deficit)	0	167,243	0	(6,567)	333,688	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	6,567	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	167,243	0	0	333,688	0	0	0	0			0	0	0	0

FIRE PREVENTION - SUMMARY

Department: Fire Prevention

Budget Year: 2021

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3410

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

The division will continue to work to save lives, protect public safety, and help businesses comply with fire codes. It will continue to coordinate with local fire departments and emergency medical providers. The Chief Fire Marshal or designee shall continue to serve as Liaison for the Fire Advisory Board, EMS Advisory Committee, Southampton Town Chiefs Council and the Southampton Town Fire District Officers Association. The Chief Fire Marshal shall continue to administer the provisions of Chapter 164 of the Town Code, and other code sections as requested or as defined within the relevant Chapter.

In addition the office will continue to be responsible for the administration of a permit system consisting of operating permits, tent and canopy permits, as well as the responsibility to administer Special Event, Public Assembly and Outdoor Dining, Bed and Breakfast establishments, Farmstands, Junkyards, and Mobile Home Parks.

Workload:

The office performs inspections of businesses within the Town, as well as villages of Quogue and Sagaponack. It also performs plans review of site plans, subdivisions and commercial building plans, including tenant changes, fire alarms, commercial cooking equipment and fire extinguishment systems including residential sprinkler systems, in the Town and assists the Village of Quogue as requested. It handles fire investigations, hazardous materials response and fire related complaints in the Town, as well as the Villages of North Haven, Quogue, Sagaponack and Westhampton Beach. It performs violation searches, usually for title and mortgage companies. The review of Special Events applications and permit approval were added to its duties in 2010. Applicants are required to submit an Incident Action Plan, which is used to provide information to emergency responders to help ensure the safety of attendees. Fire Prevention continues to provide support for Emergency Preparedness, including Emergency Operations Center (EOC) staffing at the Town and County level.

Goals & Objectives:

Consistent with its mission, Fire Prevention will continue to work to save lives, protect public safety, and help businesses comply with fire codes, as well as coordinating with local fire departments and emergency medical personnel.

Legal Authority:

Fire Prevention was created by Local Ordinance 49 effective 1/1/68. Authority for operating permits is defined in Chapter 164 of the Town Code. Other permit processes and administration are defined within various chapters of the Town Code. In 2012, the Fire Prevention and Fire Marshal costing centers were combined into Fire Prevention (3410).

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 1/1/20	Alloc. %
Public Safety Department													
Fire Prevention													
Fire Prevention - 3410													
Chief Fire Marshal	ADMINISTRATIVE	123,118	5,000	1,687	129,805	29,340	8,576	16,889	5,462	60,267	190,072	31.5	100.0
Fire Marshal I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	60,778	0	300	61,078	28,488	4,861	7,962	2,695	44,005	105,083	0.3	100.0
Fire Marshal I	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	66,639	5,331	300	72,270	28,488	5,735	9,394	2,971	46,588	118,858	20.2	100.0
Fire Marshal II	CSEA40HOUR-OLD / 13 / Step 6	81,506	8,151	300	89,957	31,500	7,134	11,685	3,635	53,955	143,911	26.0	100.0
Fire Marshal II	CSEA40HOUR-OLD / 13 / Step 6	81,506	8,151	1,813	91,470	31,500	7,250	11,875	3,641	54,265	145,735	31.4	100.0
Senior Office Assistant	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	66,425	6,643	0	73,068	31,500	5,679	9,302	1,439	47,920	120,988	33.8	100.0
Fire Marshal I	PART-TIME	898	0	300	1,198	0	94	0	58	152	1,350		100.0
Office Assistant	PART-TIME	11,200	0	0	11,200	0	872	0	253	1,125	12,325		100.0
Total Fire Prevention - 3410		492,070	33,275	4,700	530,044	180,816	40,202	67,106	20,154	308,278	838,322		

NOTES:

2021 Fire Prevention Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
PERMIT TYPE: TC 164		
Operating Permits: All operating permits:	there shall be a late fee of 10% but not less than \$35 \$50 for any permit that is not renewed within thirty days of its date of expiration.	\$15
Combustible dust/vapor producing operations	\$140 \$175	\$35
Storage of Compressed and liquefied gases		
Up to 10,000 gallons [container water capacity]	\$200 \$300	\$100
In excess of 10,000 gallons (container water capacity)	\$500 \$600	\$100
Storage of Retail Sale of Propane (exchange)		
2,000 gallons or less	\$200 \$275	\$75
Explosive materials	\$500 \$750	\$250
Public Fireworks display/proximate audience display/pyrotechnic display and special effects	\$550 \$700	\$150
Private Fireworks display/proximate audience display/pyrotechnic display and special effects	\$650 \$700	\$50
Flammable/combustible liquids		
Greater than 55 gallons but less than 1,000 gallons	\$125 \$150	\$150
1,000 gallons or greater	\$500 \$600	\$100
Marine fueling operations	\$200 \$300	\$100
Flammable finishing	\$150 \$200	\$50
Pyroxylin Plastics	\$150	
Welding	\$50 \$75	\$25
Facilities with H areas	\$400 \$450	\$50
Aviation facilities	\$250	
Dry cleaning	\$100	
Fruit crop ripening facilities	\$100	
Fumigation and fogging	\$100	
Semi-conductor fabrication	\$500	

NOTES:

2021 Fire Prevention Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Lumber and woodworking facilities	\$150 \$200	\$50
Organic coating processes	\$150 \$175	\$25
Industrial ovens	\$150 \$175	\$25
Motor fuel repair operations	\$150 \$175	\$25
High piled storage	\$150 \$175	\$25
Tire rebuilding	\$250 \$275	\$25
Aerosols	\$150 \$175	\$25
Combustible fibers	\$200	
Corrosive material	\$200 \$250	\$50
Cryogenic fluids	\$200 \$250	\$50
Flammable gases	\$150 \$175	\$25
Flammable solids	\$200 \$225	\$25
Toxic materials	\$200 \$225	\$25
Organic peroxides	\$200 \$250	\$50
Oxidizers		
Class 1	\$100 \$125	\$25
Class 2	\$250 \$275	\$25
Class 3	\$350 \$400	\$50
Class 4	\$450 \$500	\$50
Unstable materials		
Class 1	\$150 \$200	\$50
Class 2	\$250 \$300	\$50
Class 3	\$350 \$400	\$50
Class 4	\$450 \$500	\$50

NOTES:

2021 Fire Prevention Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Water reactive materials	\$250 \$300	\$50
*increase minimum late fee in 2014 to not less than	\$35 \$50	\$15
Single event/seasonal permits		
Bon fires	\$55 \$75	\$20
Late fee - less than 48 hours' notice	\$35 \$40	\$5
Tents - Residential	(First tent fee is based upon the largest sized tent)	
First tent:		
Less than 1,000 sq. ft.	\$45 \$75	\$30
1,000 sq. ft. but less than 5,000 sq. ft.	\$150 \$200	\$50
5,000 sq. ft. but less than 10,000 sq. ft.	\$250 \$300	\$50
10,000 sq. ft. but less than 15,000 sq. ft.	\$400 \$500	\$100
15,000 sq. ft. but less than 50,000 sq. ft.	\$600 \$750	\$150
50,000 sq. ft. or greater	\$1,200 \$1,500	\$300
For each additional tent less than 1,000 sq. ft.	\$60 \$100	\$40
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	\$75 \$150	\$75
For each additional tent greater than 10,000 sq. ft.	\$250 \$300	\$50
Late fee - less than 48 hours' notice	(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)	
For tents less than 10,000 sq. ft.	\$35 \$50	\$15
For tents 10,000 sq. ft. or greater	\$100 \$150	\$50

NOTES:

2021 Fire Prevention Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Tents – Commercial (First tent fee is based upon the largest sized tent)		
First tent:		
Less than 1,000 sq. ft.	\$250 \$300	\$50
1,000 sq. ft. but less than 5,000 sq. ft.	\$275 \$350	\$75
5,000 sq. ft. but less than 10,000 sq. ft.	\$300 \$400	\$100
10,000 sq. ft. but less than 15,000 sq. ft.	\$400 \$500	\$100
15,000 sq. ft. but less than 50,000 sq. ft.	\$600 \$700	\$100
50,000 sq. ft. or greater	\$1,200 \$1,500	\$300
For each additional tent less than 1,000 sq. ft.	\$75 \$125	\$50
For each additional tent 1,000 sq. ft. but less than 10,000 sq. ft.	\$100 \$175	\$75
For each additional tent greater than 10,000 sq. ft.	\$250 \$300	\$50
Late fee - less than 48 hours' notice	(There is one late fee charged regardless of the number of tents. It is based upon the size of the largest tent.)	
For tents less than 10,000 sq. ft.	\$35 \$100	\$65
For tents 10,000 sq. ft. or greater	\$100 \$250	\$150
Compressed and liquefied gases		
<i>For each temporary installation</i>		
2,000 gallons or less	\$50 \$75	\$25
Late fee	\$35	
Seasonal canopy permits - due May 31		
There shall be a late fee of	\$50 \$75 for any seasonal canopy permit that is not renewed within thirty days of its date of expiration.	\$25

NOTES:

2021 Fire Prevention Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Permits for system installation: Pre-installation fee - if any fire-protection system is modified or commencement of any installation is started without the benefit of applicable fire-prevention permits, all fees associated with said modification or installation will be equal to double the otherwise applicable fee for all fire-prevention permits		
Plans review for commercial cooking vapor system		
New	\$175 \$250	\$75
Amended Plan	\$35 \$100	\$65
Plans review for alteration to commercial cooking vapor system		
Alteration	\$125 \$175	\$50
Amended Plan	\$35 \$100	\$65
Plans review for new fire extinguishing system (wet/dry)		
Wet System	\$175 \$250	\$75
Amended Plan	\$35 \$100	\$65
Plans review for alteration of fire extinguishing system (wet/dry)		
Wet System	\$125 \$175	\$50
Amended Plan	\$35 \$100	\$65
Installation of LPG system (one and two family exempt)		
Aboveground <i>includes exchange sites</i>	\$150 \$200	\$50
Underground	\$300 \$350	\$50
Acceptance/compliance test	\$35 \$50	\$15
Plans review for Fire Sprinkler		
- NFPA 13 Standard (up to 25 devices)	\$200 \$300	\$100
Additional Devices (26 and above)	(\$5 \$7 each additional device)	\$2
Alteration to fire sprinkler (up to 25 devices)	\$75 \$200	\$125
Two hour pressure test/acceptance test inspections for sprinklers systems	\$75 \$125	\$50
Plans review for Fire Sprinkler NFPA 13R or 13D	\$75 \$200	\$125
Alteration to fire sprinkler	\$50 \$100	\$150
Acceptance/compliance test	\$35 \$75	\$40

NOTES:

2021 Fire Prevention Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Smoke/fire detection system plans review		
<i>New</i>	\$100 \$200	\$100
<i>Alteration to system</i>	\$50 \$100	\$50
Acceptance Test (per visit)	\$35 \$50	\$15
Plans review for installation of aboveground flammable/combustible liquid tank	\$250 \$300	\$50
<i>(Residential and heating system tanks are exempt)</i>		
Final inspection for compliance	\$35 \$50	\$15
All change order plans review	\$75 \$100	\$25
Plans review for installation of underground flammable/combustible liquid tank	\$300 \$350	\$50
<i>(residential and heating systems are exempt)</i>		
Final inspection for compliance	\$35 \$50	\$15
All change order plans review	\$75 \$100	\$25
Plans review for removal of underground flammable/combustible liquid tank	\$200 \$275	\$75
<i>(residential and heating systems are exempt)</i>		
Final inspection for compliance	\$35 \$50	\$15
All change order plans review	\$75 \$100	\$25
Plans review for installation of cistern	\$100 \$200	\$100
Final inspection for compliance	\$35 \$75	\$40
All change order plans review	\$75 \$125	\$50
Plans review for any "H" occupancy or area	\$450 \$600	\$150
Final inspection for compliance	\$50 \$150	\$100
All change order plans review	\$75 \$200	\$125
Violation Search	\$30 \$40	\$10

NOTES:

2021 Fire Prevention Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Public Assembly		
<i>Occupant load</i>		
Less than 50	\$0	
50-250	\$175 \$200	\$25
251-500	\$350 \$400	\$50
501 – 1,050	\$650 \$700	\$50
More than 1,050	\$900 \$1,000	\$100
PERMIT TYPE: TC 199 Annual Permit		
Junkyard Annual Fee		
There shall be a late fee of	\$40 \$100 for any permit that is not renewed within thirty days of the renewal date.	\$60
PERMIT TYPE: TC 220 Annual Permit		
Manufactured Home Annual Fee		
There shall be a late fee of \$40 \$100 for any permit that is not renewed within thirty days of the renewal date.		
PERMIT TYPE: TC 250 Seasonal Permit		
Sidewalk Dining		
There shall be a late fee of	\$30 \$100 for any permit that is not renewed within thirty days of the renewal date.	\$70
PERMIT TYPE: TC 330 Annual Permit		
Bed & Breakfast Annual Fee		
There shall be a late fee of	\$30 \$100 for any permit that is not renewed within thirty days of its date of expiration.	\$70
PERMIT TYPE: TC 330 Temporary Permit		
Farm Stand Fee		
Late fee	\$40 \$50	\$10
Late fee	\$15 \$25	\$10
PERMIT TYPE: TC Annual Permit		
Mulch & Hogging Log Storage Application	\$150 \$200 per location (tax map Number)	\$50
Fee Schedule	2021 Fee Schedule	Proposed Increase
Late fee	\$35 \$45	\$10

NOTES:

Town of Southampton

2021 Adopted Budget

Fire Prevention - 3410

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2021 Adopted / 2020 Amended Difference	2021 Adopted / 2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	615,988	594,034	619,317	576,074	576,074	573,421	580,624	580,624	580,624	4,550	0.79%	517,528	524,945	524,945	524,945
	Total Real Property Taxes	615,988	594,034	619,317	576,074	576,074	573,421	580,624	580,624	580,624	4,550	0.79%	517,528	524,945	524,945	524,945
Other Revenue:																
1523	Alarm Billing	50,000	77,385	50,000	50,000	68,068	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
1561	Inspection Contracts	1,000	2,862	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
2550	Public Safety Permits	250,000	263,115	250,000	250,000	186,338	250,000	250,000	250,000	250,000	0	0.00%	250,000	250,000	250,000	250,000
2680	Insurance Recoveries	0	1,675	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	5,682	0	0	3,222	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	301,000	350,719	301,001	301,001	257,628	301,001	301,001	301,001	301,001	0	0.00%	301,000	301,000	301,000	301,000
	Total Revenue	916,988	944,753	920,318	877,075	833,702	874,422	881,625	881,625	881,625	4,550	0.52%	818,528	825,945	825,945	825,945
Salaries:																
6100	Salaries	475,559	455,032	479,972	371,729	312,462	435,489	435,489	435,489	435,489	(63,759)	(17.15%)	448,773	448,773	448,773	448,773
6101	Overtime	37,000	35,174	37,000	47,000	32,437	37,000	37,000	37,000	37,000	10,000	21.28%	35,000	35,000	35,000	35,000
6103	Accumulated Sick/Personal Days	7,274	6,757	3,200	3,200	0	3,390	3,390	3,390	3,390	(190)	(5.94%)	3,390	3,390	3,390	3,390
6105	Part Time Salaries	11,878	21,081	12,098	37,098	28,308	45,000	45,000	45,000	45,000	(7,902)	(21.30%)	12,322	12,322	12,322	12,322
6110	Longevity	39,184	35,534	33,275	33,275	2,214	17,720	17,720	17,720	17,720	15,555	46.75%	18,267	18,267	18,267	18,267
6127	Cash in Lieu of Health Benefits	0	483	0	2,866	2,865	6,023	6,023	6,023	6,023	(3,157)	(110.15%)	6,023	6,023	6,023	6,023
6144	Clothing Cleaning	1,500	900	1,500	1,500	1,050	1,800	1,800	1,800	1,800	(300)	(20.00%)	1,800	1,800	1,800	1,800
	Total Salaries	572,395	554,960	567,044	496,667	379,336	546,421	546,421	546,421	546,421	(49,753)	(10.02%)	525,575	525,575	525,575	525,575
Employee Benefits - Current:																
6810	Employee Retirement - Active	69,542	68,798	67,106	67,106	55,686	60,980	68,183	68,183	68,183	(1,076)	(1.60%)	62,798	70,215	70,215	70,215
6830	FICA Tax Expenditure	43,327	43,450	40,202	40,202	28,588	37,844	37,844	37,844	37,844	2,357	5.86%	38,680	38,680	38,680	38,680
6835	MTA Tax	2,009	1,859	1,864	1,864	1,268	1,698	1,698	1,698	1,698	166	8.90%	1,747	1,747	1,747	1,747
6840	Worker's Compensation	18,717	17,086	18,151	18,151	11,806	22,654	22,654	22,654	22,654	(4,503)	(24.81%)	23,329	23,329	23,329	23,329
6860	Medical Insurance - Active Employees	157,872	145,159	172,536	169,670	76,337	126,180	126,180	126,180	126,180	43,490	25.63%	126,180	126,180	126,180	126,180
6865	Dental & Optical	7,992	7,565	8,280	8,280	5,146	8,280	8,280	8,280	8,280	0	0.00%	8,280	8,280	8,280	8,280
6875	Disability	139	14	139	139	25	139	139	139	139	0	0.00%	139	139	139	139
	Total Employee Benefits - Current	299,598	283,931	308,278	305,412	178,855	257,776	264,978	264,978	264,978	40,434	13.24%	261,153	268,571	268,571	268,571
	Total Employee Costs	871,993	838,890	875,322	802,079	558,191	804,196	811,399	811,399	811,399	(9,320)	(1.16%)	786,728	794,145	794,145	794,145
Contractual:																
6401	Contracts	22,175	5,630	22,175	775	549	22,175	22,175	22,175	22,175	(21,400)	(2761.29%)	10,950	10,950	10,950	10,950
6403	Gasoline	10,000	7,099	10,000	6,550	4,224	10,800	10,800	10,800	10,800	(4,250)	(64.89%)	10,000	10,000	10,000	10,000
6406	Repair Equipment	800	156	800	845	238	1,600	1,600	1,600	1,600	(755)	(89.35%)	600	600	600	600
6407	Repair Building	1,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6410	Postage	150	150	150	150	0	200	200	200	200	(50)	(33.33%)	150	150	150	150
6411	Printing and Stationery	600	277	600	600	0	1,500	1,500	1,500	1,500	(900)	(150.00%)	600	600	600	600
6412	Publications	1,350	2,185	1,350	2,005	1,647	3,700	3,700	3,700	3,700	(1,695)	(84.54%)	1,400	1,400	1,400	1,400
6416	Travel, Dues and Related	800	210	800	800	399	2,400	2,400	2,400	2,400	(1,600)	(200.00%)	250	250	250	250
6418	Uniforms	1,570	1,613	1,570	6,270	1,357	2,500	2,500	2,500	2,500	3,770	60.13%	700	700	700	700
6420	Other	0	637	1,000	1,450	1,327	1,500	1,500	1,500	1,500	(50)	(3.45%)	1,000	1,000	1,000	1,000

Town of Southampton

2021 Adopted Budget

Fire Prevention - 3410

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2021 Adopted / 2020 Amended Difference	2021 Adopted / 2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
6423	Small Equipment (Non-Capital)	1,000	4,026	1,000	48,693	423	10,000	10,000	10,000	10,000	38,693	79.46%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,000	2,175	1,000	2,000	1,502	1,500	1,500	1,500	1,500	500	25.00%	1,000	1,000	1,000	1,000
6426	Supplies - Other	500	445	500	4,694	3,897	5,000	5,000	5,000	5,000	(306)	(6.52%)	500	500	500	500
6441	Diesel Fuel	0	60	0	100	94	100	100	100	100	0	0.00%	0	0	0	0
6450	Schools & Training	800	297	800	1,007	601	4,000	4,000	4,000	4,000	(2,993)	(297.22%)	400	400	400	400
6466	Telephone - Wireless	3,000	2,455	3,000	2,000	1,516	3,000	3,000	3,000	3,000	(1,000)	(50.00%)	3,000	3,000	3,000	3,000
6477	Copier Leases	250	111	250	250	76	250	250	250	250	0	0.00%	250	250	250	250
	Total Contractual	44,995	27,524	44,995	78,189	17,851	70,225	70,225	70,225	70,225	7,964	10.19%	31,800	31,800	31,800	31,800
	Total Expenditures	916,988	866,415	920,317	880,268	576,042	874,421	881,624	881,624	881,624	(1,356)	(0.15%)	818,528	825,946	825,946	825,946
	Net Surplus (Deficit)	0	78,339	0	(3,194)	257,660	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	3,194	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	78,339	0	0	257,660	0	0	0	0			0	0	0	0

ANIMAL CONTROL - SUMMARY

Department: Animal Control

Budget Year: 2021

Division: Public Safety Department

Tax District: Full Town

Cost Center #: 3511

Manager: Ryan Murphy

NOTES:

Departmental Mission & Responsibilities:

Enforcing applicable Town Code and NYS Agriculture and Market Laws to ensure public safety and quality of life for resident and visitors, including the associated animal populations.

Workload:

Responds to calls as dispatched; enforces Town Code Chapter 150 and NYS Agriculture and Markets Law Article 7; seizes dogs found to be in violation of State and local laws; provides routine patrols, including Town beaches; maintains records and files bite reports; reviews applications for Commercial Animal Enterprises and issues permits; works with the SPCA on cruelty complaints and animal emergency preparedness; follows up on dog licensing.

Goals & Objectives:

In 2010, the Animal Control Unit was relocated to the Animal Shelter. The Animal Shelter Supervisor is tasked with oversight of the privatized animal shelter. The Town will continue to function as a landlord to the Southampton Animal Shelter Foundation, the nonprofit organization which was awarded the contract to privatize the animal shelter by Town Board Resolution 2009-1313. Pursuant to this agreement, the Animal Shelter Supervisor will continue to coordinate the Town's obligations and serve as the point of contact to the Southampton Animal Shelter Foundation.

In 2015, the contract with the Southampton Animal Shelter Foundation was revised to remove the Animal Control Department from the shelter.

In 2016 the Animal Control Unit was relocated to the Fire Marshal's office on Jackson Avenue, and shelter oversight was removed from the Animal Shelter Supervisor's Duties.

Legal Authority:

Animal Control operates under the authority of NYS Agriculture & Markets Law Article 7, Sections 114 and 115 and Southampton Town Code Chapter 150.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Public Safety Department													
Animal Control Division													
Animal Control - 3511													
Animal Shelter Supervisor	ADMINISTRATIVE	96,133	4,807	3,143	104,083	13,440	8,173	14,986	3,265	39,864	143,947	33.3	100.0
Animal Control Officer I	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - D / Step 4	52,999	0	300	53,299	13,104	4,199	7,690	1,794	26,787	80,086	2.7	100.0
Animal Control Officer I	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	67,484	6,748	2,729	76,962	31,500	6,042	11,066	2,310	50,919	127,880	36.0	100.0
Total Animal Control - 3511		216,616	11,555	6,172	234,344	58,044	18,414	33,742	7,370	117,570	351,914		

NOTES:

Town of Southampton

2021 Adopted Budget

Animal Control - 3511

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	2021 Adopted / 2020 Amended Difference	2021 Adopted / 2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	386,501	386,501	355,407	355,407	355,407	361,064	364,628	364,628	364,628	9,221	2.59%	365,941	369,586	369,586	369,586
	Total Real Property Taxes	386,501	386,501	355,407	355,407	355,407	361,064	364,628	364,628	364,628	9,221	2.59%	365,941	369,586	369,586	369,586
Other Revenue:																
2552	Animal Control Permit Fees	1,000	900	1,000	1,000	400	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Other Revenue	1,000	900	1,000	1,000	400	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Revenue	387,501	387,401	356,407	356,407	355,807	362,064	365,628	365,628	365,628	9,221	2.59%	366,941	370,586	370,586	370,586
Salaries:																
6100	Salaries	206,761	203,536	212,099	212,099	176,685	216,616	216,616	216,616	216,616	(4,518)	(2.13%)	221,722	221,722	221,722	221,722
6101	Overtime	3,000	0	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6103	Accumulated Sick/Personal Days	5,791	5,188	5,012	5,012	2,719	5,572	5,572	5,572	5,572	(560)	(11.17%)	5,572	5,572	5,572	5,572
6110	Longevity	11,107	11,107	11,356	11,356	0	11,555	11,555	11,555	11,555	(200)	(1.76%)	11,690	11,690	11,690	11,690
6144	Clothing Cleaning	600	600	600	600	600	600	600	600	600	0	0.00%	600	600	600	600
	Total Salaries	227,259	220,431	232,066	232,066	180,004	237,344	237,344	237,344	237,344	(5,278)	(2.27%)	242,584	242,584	242,584	242,584
Employee Benefits - Current:																
6810	Employee Retirement - Active	30,451	30,126	29,765	29,765	24,700	30,178	33,742	33,742	33,742	(3,977)	(13.36%)	30,853	34,498	34,498	34,498
6830	FICA Tax Expenditure	18,533	16,742	18,563	18,563	13,611	18,804	18,804	18,804	18,804	(241)	(1.30%)	19,094	19,094	19,094	19,094
6835	MTA Tax	831	744	833	833	605	844	844	844	844	(11)	(1.34%)	862	862	862	862
6840	Worker's Compensation	12,902	11,778	8,484	8,484	5,518	6,498	6,498	6,498	6,498	1,985	23.40%	6,652	6,652	6,652	6,652
6860	Medical Insurance - Active Employees	84,876	51,483	53,904	53,904	45,648	53,904	53,904	53,904	53,904	0	0.00%	53,904	53,904	53,904	53,904
6865	Dental & Optical	3,996	4,065	4,140	4,140	3,357	4,140	4,140	4,140	4,140	0	0.00%	4,140	4,140	4,140	4,140
6875	Disability	52	5	52	52	12	52	52	52	52	0	0.00%	52	52	52	52
	Total Employee Benefits - Current	151,642	114,942	115,740	115,740	93,451	114,420	117,985	117,985	117,985	(2,244)	(1.94%)	115,557	119,202	119,202	119,202
	Total Employee Costs	378,901	335,373	347,807	347,807	273,454	351,764	355,329	355,329	355,329	(7,522)	(2.16%)	358,141	361,786	361,786	361,786
Contractual:																
6403	Gasoline	4,500	2,704	4,500	4,500	1,851	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500
6411	Printing and Stationery	300	6	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6418	Uniforms	800	0	800	800	753	1,000	1,000	1,000	1,000	(200)	(25.00%)	800	800	800	800
6423	Small Equipment (Non-Capital)	500	0	500	500	0	1,000	1,000	1,000	1,000	(500)	(100.00%)	700	700	700	700
6466	Telephone - Wireless	1,000	671	1,000	1,000	506	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6481	Veterinarian Fees	1,500	965	1,500	1,500	1,181	2,500	2,500	2,500	2,500	(1,000)	(66.67%)	1,500	1,500	1,500	1,500
	Total Contractual	8,600	4,345	8,600	8,600	4,292	10,300	10,300	10,300	10,300	(1,700)	(19.77%)	8,800	8,800	8,800	8,800
	Total Expenditures	387,501	339,719	356,407	356,407	277,746	362,064	365,629	365,629	365,629	(9,222)	(2.59%)	366,941	370,586	370,586	370,586
	Net Surplus (Deficit)	0	47,683	0	0	78,061	0	0	0	0			0	0	0	0