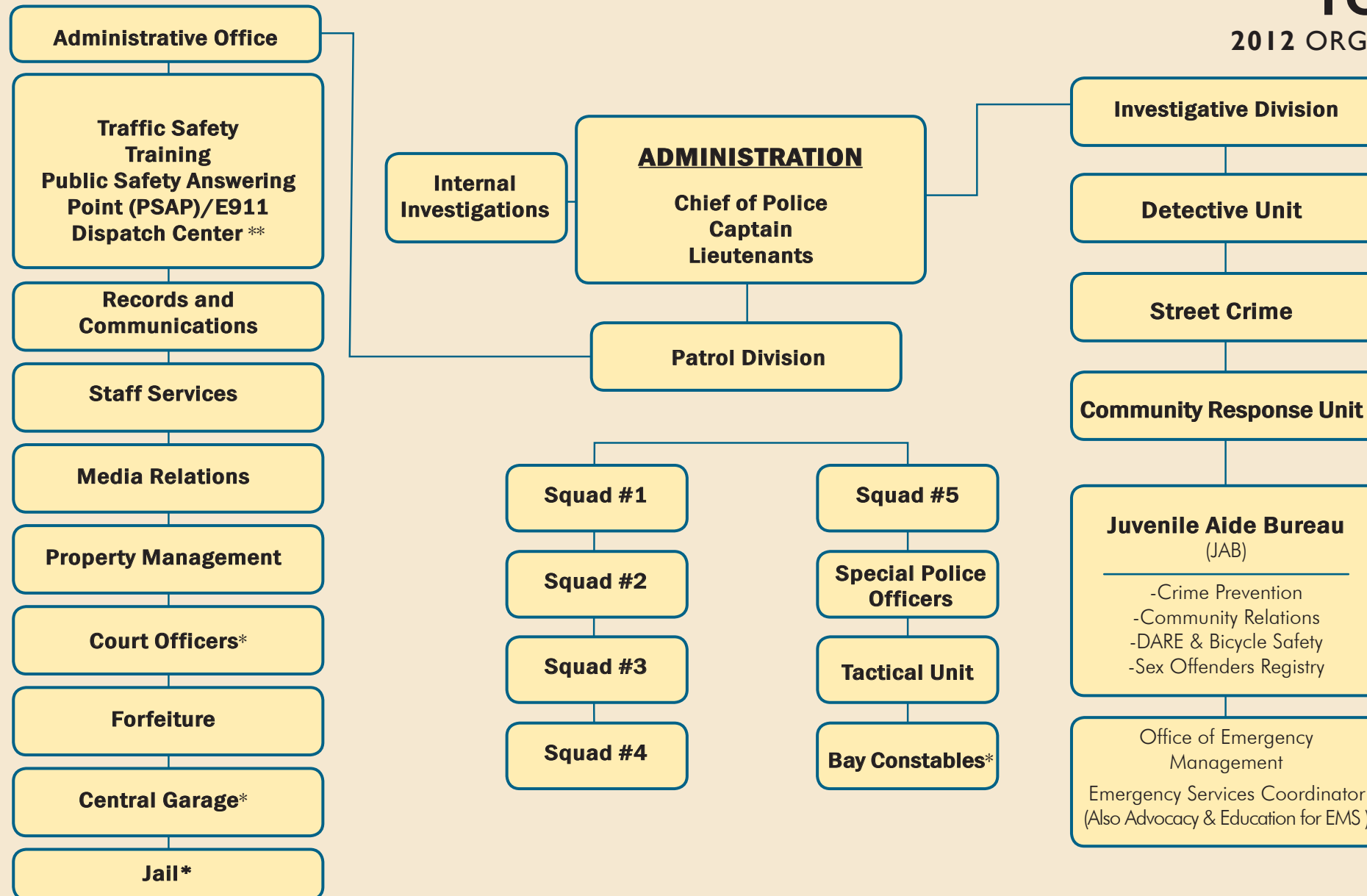


TOWN POLICE

2012 ORGANIZATIONAL CHART



* Funded through General Fund (Fund 01).
 ** Funded through E-911 Part Town Special Revenue (Fund 14).

Department Summary

Department: Town Police

Budget Year: 2012
Division: Town Police Summary
Tax District: Police

Cost Center #: 3120
Manager: William Wilson

NOTES:

Departmental Mission & Responsibilities:

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

In 2010, the cost center previously segregated as Juvenile Aid Bureau (JAB) and charged to the General Fund, has been consolidated into the Police Fund as part of the Community Response Unit (CRU). In addition, the provision of the DARE program to the Village schools would be borne by the respective Villages' Police Departments, rather than the Town's General Fund.

Workload:

The Town of Southampton encompasses approximately 145 square miles of land, more than 450 miles of roadways (excluding Incorporated Villages) and is virtually surrounded by water. The yearly population of over 60,000 more than triples during weekends and busy summer months. In 2010, the Department answered over 55,600 calls for service, investigation or assistance, which resulted in over 2,700 arrests.

Goals & Objectives:

The goals for the Department include the following: to explore and implement a public safety software system that will enable officers to immediately access criminal, vehicle and relevant data in the field and to facilitate report writing in sector cars (goal not realized in 2011); to increase supervisory and patrol staff; to improve training for Command level Personnel; to continue compliance with all accreditation standards; and to continue our Citizens Police Academy Program.

Legal Authority:

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

**TOWN POLICE DEPARTMENT
2012 FEE SCHEDULE FOR TOWING/IMPOUND**

NOTES:

TOWING RATES • DAY • NIGHT • SAT/SUNDAY/HOLIDAYS	6:00 A.M. to 5:59 P.M.	\$325.00
	6:00 P.M. to 5:59 A.M.	\$350.00
		\$350.00
MILEAGE FEES		\$ 5.00 per mile
STORAGE FEES	Outside	\$ 30.00 per day *
	Inside	\$125.00 per day **

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

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Town Police Summary												
Town Police - 3120												
Detective	PBA	117,574	5,300	16,965	139,839	21,648	8,649	25,590	3,185	59,548	199,387	25.7
Detective	PBA	117,574	4,308	22,869	144,751	21,648	8,721	26,489	3,185	60,535	205,286	16.5
Detective	PBA	117,574	3,756	11,390	132,720	21,648	8,546	24,288	3,185	58,118	190,838	11.3
Detective	PBA	117,574	3,756	12,098	133,428	21,648	8,556	24,417	3,185	58,260	191,688	9.8
Detective	PBA	0	0	0	0	0	0	0	0	0	0	0.0
Police Officer - Start	PBA	60,567	0	8,890	69,457	9,834	5,313	12,711	1,716	29,810	99,267	2.0
Police Officer - Start	PBA	60,567	0	8,890	69,457	9,834	5,313	12,711	1,716	29,810	99,267	2.8
Police Officer - Start - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Police Officer - Start - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Police Officer - Start - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Police Officer - Start - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Police Officer 1	PBA	64,058	0	9,085	73,143	21,648	5,595	13,385	1,806	42,683	115,827	1.2
Police Officer 1	PBA	69,423	0	9,386	78,809	9,834	6,029	14,422	1,944	32,497	111,306	2.8
Police Officer 1	PBA	69,423	0	9,386	78,809	9,834	6,029	14,422	1,944	32,497	111,306	2.8
Police Officer 2	PBA	80,156	0	9,987	90,143	9,834	6,896	16,496	2,220	35,753	125,896	3.3
Police Officer 2	PBA	80,156	0	9,987	90,143	21,648	6,896	16,496	2,220	47,567	137,710	3.3
Police Officer 2	PBA	80,156	0	9,987	90,143	20,634	6,896	16,496	2,220	46,553	136,696	3.3
Police Officer 2	PBA	80,156	0	9,987	90,143	21,648	6,896	16,496	2,220	47,567	137,710	3.3
Police Officer 2	PBA	98,496	0	11,015	109,511	21,648	8,210	20,040	2,693	52,964	162,475	5.3
Police Officer 3	PBA	88,765	0	10,470	99,235	9,834	7,591	18,160	2,442	38,365	137,600	4.1
Police Officer 3	PBA	88,765	0	10,470	99,235	9,834	7,591	18,160	2,442	38,365	137,600	4.1
Police Officer 3	PBA	88,118	3,204	10,434	101,756	9,834	7,784	18,621	2,426	39,011	140,766	3.3
Police Officer 3	PBA	88,118	0	10,434	98,552	9,834	7,539	18,035	2,426	38,168	136,720	3.3
Police Officer 3	PBA	88,118	0	10,434	98,552	21,648	7,539	18,035	2,426	49,983	148,535	3.3
Police Officer 3	PBA	88,118	0	10,434	98,552	9,834	7,539	18,035	2,426	38,168	136,720	3.3
Police Officer 3 - Vacant	PBA	66,089	0	7,825	73,914	16,236	5,654	13,526	1,819	37,487	111,401	
Police Officer 3 - Vacant	PBA	66,089	0	7,825	73,914	16,236	5,654	13,526	1,819	37,487	111,401	
Police Officer 3 - Vacant	PBA	88,118	0	10,434	98,552	21,648	7,539	18,035	2,426	49,983	148,535	
Police Officer 3 - Vacant	PBA	88,118	0	10,434	98,552	21,648	7,539	18,035	2,426	49,983	148,535	
Police Officer 3 - Vacant	PBA	88,118	0	10,434	98,552	21,648	7,539	18,035	2,426	49,983	148,535	
Police Officer 3 - Vacant	PBA	88,118	0	10,434	98,552	21,648	7,539	18,035	2,426	49,983	148,535	
Police Officer 4	PBA	95,911	3,204	10,870	109,985	21,648	8,216	20,127	2,626	52,993	162,978	4.3
Police Officer 4	PBA	98,496	0	11,015	109,511	9,834	8,210	20,040	2,693	41,149	150,660	5.3
Police Officer 4	PBA	95,911	0	10,870	106,781	21,648	8,169	19,541	2,626	52,347	159,129	4.3

NOTES:

Employee Compensation & Benefits Schedule

Police Officer 4	PBA	95,911	0	10,870	106,781	21,648	8,169	19,541	2,626	52,347	159,129	4.3
Police Officer 4	PBA	80,156	0	9,987	90,143	21,648	6,896	16,496	2,220	47,567	137,710	3.3
Police Officer 5	PBA	106,648	3,200	11,472	121,320	9,834	8,381	22,202	2,903	43,732	165,051	6.3
Police Officer 5	PBA	106,648	3,200	11,472	121,320	9,834	8,381	22,202	2,903	43,732	165,051	6.3
Police Officer 5	PBA	104,359	0	11,344	115,703	21,648	8,299	21,174	2,844	54,359	170,062	5.3
Police Officer 6	PBA	109,882	3,756	11,653	125,291	21,648	8,438	22,928	2,986	56,427	181,719	10.6
Police Officer 6	PBA	109,882	3,750	11,653	125,285	21,648	8,438	22,927	2,986	56,426	181,711	10.7
Police Officer 6	PBA	109,882	3,756	11,653	125,291	9,834	8,438	22,928	2,986	44,613	169,904	9.8
Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	6.3
Police Officer 6	PBA	109,882	3,204	11,653	124,739	9,834	8,430	22,827	2,986	44,502	169,241	8.3
Police Officer 6	PBA	109,882	3,200	11,653	124,735	21,648	8,430	22,827	2,986	56,316	181,051	6.3
Police Officer 6	PBA	36,627	1,768	3,884	42,280	3,278	3,234	7,737	995	15,389	57,668	23.7
Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	8.3
Police Officer 6	PBA	109,882	3,756	11,653	125,291	9,834	8,438	22,928	2,986	44,613	169,904	9.8
Police Officer 6	PBA	109,882	4,500	22,383	136,765	21,648	8,529	24,075	2,986	57,686	194,451	20.3
Police Officer 6	PBA	109,882	3,756	22,979	136,617	21,648	8,523	23,991	2,986	57,594	194,211	11.3
Police Officer 6	PBA	109,882	3,200	11,653	124,735	9,834	8,430	22,827	2,986	44,501	169,236	6.3
Police Officer 6	PBA	109,882	3,756	11,653	125,291	20,634	8,438	22,928	2,986	55,413	180,704	9.8
Police Officer 6	PBA	109,882	3,750	11,653	125,285	9,834	8,438	22,927	2,986	44,612	169,897	11.3
Police Officer 6	PBA	109,882	3,756	11,653	125,291	21,648	8,438	22,928	2,986	56,427	181,719	9.8
Police Officer 6	PBA	109,882	3,756	17,173	130,811	9,834	8,518	23,938	2,986	45,722	176,533	9.8
Police Officer 6	PBA	109,882	3,204	11,653	124,739	22,222	8,430	22,827	2,986	56,890	181,629	8.3
Police Officer 6	PBA	109,882	3,756	11,653	125,291	21,648	8,438	22,928	2,986	56,427	181,719	8.7
Police Officer 6	PBA	109,882	4,308	11,653	125,843	9,834	8,446	23,029	2,986	44,724	170,567	9.8
Police Officer 6	PBA	109,882	3,750	11,653	125,285	21,648	8,438	22,927	2,986	56,426	181,711	11.3
Police Officer 6	PBA	109,882	3,750	11,653	125,285	21,648	8,438	22,927	2,986	56,426	181,711	11.3
Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	7.3
Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	8.7
Police Officer 6	PBA	109,882	3,756	11,653	125,291	21,648	8,438	22,928	2,986	56,427	181,719	9.8
Police Officer 6	PBA	109,882	3,204	11,653	124,739	9,834	8,430	22,827	2,986	44,502	169,241	8.7
Police Officer 6	PBA	109,882	4,500	16,389	130,771	21,648	8,449	23,064	2,986	56,577	187,348	20.3
Police Officer 6	PBA	109,882	3,750	11,653	125,285	21,648	8,438	22,927	2,986	56,426	181,711	8.7
Police Officer 6	PBA	109,882	3,204	17,173	130,259	9,834	8,510	23,837	2,986	45,611	175,870	8.3
Police Officer 6	PBA	109,882	4,308	11,653	125,843	21,648	8,446	23,029	2,986	56,538	182,382	18.1
Police Officer 6	PBA	109,882	3,750	11,653	125,285	21,648	8,438	22,927	2,986	56,426	181,711	11.3
Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	7.3
Police Officer 6	PBA	109,882	4,308	11,653	125,843	21,648	8,446	23,029	2,986	56,538	182,382	14.8

NOTES:

Employee Compensation & Benefits Schedule

Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	8.3
Police Officer 6	PBA	109,882	4,908	15,946	130,736	21,648	8,462	23,231	2,986	56,760	187,496	22.2
Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	9.3
Police Officer 6	PBA	109,882	3,204	11,653	124,739	21,648	8,430	22,827	2,986	56,317	181,056	9.3
Police Officer 6	PBA	109,882	4,308	11,653	125,843	21,648	8,446	23,029	2,986	56,538	182,382	16.8
Police Officer 6	PBA	109,882	3,204	11,653	124,739	9,834	8,430	22,827	2,986	44,502	169,241	7.9
Police Officer 6	PBA	109,882	4,500	12,155	126,537	9,834	8,456	23,156	2,986	44,863	171,400	20.4
Police Officer 6	PBA	109,882	4,704	11,653	126,239	21,648	8,452	23,102	2,986	56,618	182,857	22.2
Police Officer 6	PBA	109,882	3,204	17,173	130,259	9,834	8,510	23,837	2,986	45,611	175,870	7.3
Police Officer 6	PBA	109,882	3,756	17,173	130,811	22,222	8,518	23,938	2,986	58,110	188,921	9.8
Police Officer 6 - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Police Officer 6 - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Police Officer 6 - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Police Officer 6 - Vacant	PBA	0	0	0	0	0	0	0	0	0	0	
Captain	SOA	25,660	890	4,810	31,360	3,608	2,399	5,739	687	12,540	43,900	36.2
Detective Sergeant	SOA	134,063	3,780	19,958	157,801	21,648	8,910	28,878	3,610	63,582	221,382	11.3
Lieutenant	SOA	139,134	0	19,448	158,582	21,648	8,921	29,021	3,740	63,869	222,451	14.3
Lieutenant	SOA	139,133	5,304	25,409	169,846	21,648	9,084	31,082	3,740	66,132	235,978	26.3
Lieutenant	SOA	46,378	1,768	6,534	54,679	3,278	4,183	10,006	1,247	18,900	73,579	32.3
Lieutenant	SOA	139,133	5,304	19,601	164,038	21,648	9,000	30,019	3,740	64,965	229,003	31.0
Police Chief III	SOA	166,661	5,700	11,991	184,352	1,708	9,295	33,736	4,450	49,816	234,168	0.7
Sergeant	SOA	126,371	4,308	18,024	148,703	21,528	8,778	27,213	3,411	61,436	210,139	16.9
Sergeant	SOA	126,371	4,308	19,427	150,106	21,648	8,798	27,469	3,411	61,838	211,944	16.4
Sergeant	SOA	126,371	3,204	12,577	142,152	10,848	8,683	26,014	3,411	49,440	191,592	9.3
Sergeant	SOA	126,371	5,304	18,569	150,244	21,528	8,800	27,495	3,411	61,745	211,989	24.8
Sergeant	SOA	126,371	3,756	19,427	149,554	21,648	8,790	27,368	3,411	61,727	211,281	9.8
Sergeant	SOA	126,371	5,304	18,281	149,956	21,648	8,796	27,442	3,411	61,808	211,764	24.8
Sergeant	SOA	126,371	5,100	25,419	156,890	21,648	8,897	28,711	3,411	63,201	220,091	23.5
Sergeant	SOA	126,371	5,304	24,627	156,302	21,648	8,888	28,603	3,411	63,082	219,384	27.5
Sergeant	SOA	126,371	3,756	13,079	143,206	9,834	8,698	26,207	3,411	48,637	191,843	9.8
Sergeant	SOA	126,371	4,704	24,915	155,990	21,648	8,883	28,546	3,411	63,020	219,010	21.3
Sergeant	SOA	126,371	3,750	12,577	142,698	21,648	8,691	26,114	3,411	60,349	203,047	14.3
Sergeant	SOA	42,124	1,768	8,210	52,101	7,216	3,986	9,535	1,137	22,051	74,152	27.5
Sergeant - Vacant	SOA	0	0	0	0	0	0	0	0	0	0	
Sergeant - Vacant	SOA	0	0	0	0	0	0	0	0	0	0	
Police Officer - Part Time	PART-TIME	6,000	0	0	6,000	0	459	0	183	663	6,663	
Police Officer - Part Time	PART-TIME	5,000	0	0	5,000	0	382	0	158	557	5,557	

NOTES:

Employee Compensation & Benefits Schedule

Police Officer - Part Time	PART-TIME	5,000	0	0	5,000	0	382	0	158	557	5,557
Police Officer - Part Time	PART-TIME	11,875	0	0	11,875	0	908	0	335	1,284	13,158
Police Officer - Part Time	PART-TIME	4,500	0	0	4,500	0	344	0	145	504	5,004
Police Officer - Part Time	PART-TIME	5,000	0	0	5,000	0	382	0	158	557	5,557
Police Officer - Part Time	PART-TIME	7,000	0	0	7,000	0	536	0	209	768	7,768
Police Officer - Part Time	PART-TIME	8,170	0	0	8,170	0	625	0	239	892	9,062
Police Officer - Part Time	PART-TIME	6,175	0	0	6,175	0	472	0	188	681	6,856
Police Officer - Part Time	PART-TIME	6,000	0	0	6,000	0	459	0	183	663	6,663
Police Officer - Part Time	PART-TIME	10,000	0	0	10,000	0	765	0	286	1,085	11,085
Police Officer - Part Time	PART-TIME	13,000	0	0	13,000	0	995	0	364	1,403	14,403
Police Officer - Part Time	PART-TIME	5,225	0	0	5,225	0	400	0	163	581	5,806
Police Officer - Part Time	PART-TIME	3,500	0	0	3,500	0	268	0	119	399	3,899
School Crossing Guard	PART-TIME	8,925	0	0	8,925	0	683	1,116	259	2,088	11,013
School Crossing Guard	PART-TIME	8,925	0	0	8,925	0	683	1,116	259	2,088	11,013
School Crossing Guard	PART-TIME	9,187	0	0	9,187	0	703	0	266	1,000	10,187
School Crossing Guard	PART-TIME	8,925	0	0	8,925	0	683	0	259	972	9,897
School Crossing Guard	PART-TIME	8,925	0	0	8,925	0	683	1,116	259	2,088	11,013
School Crossing Guard	PART-TIME	4,462	0	0	4,462	0	341	558	144	1,058	5,520
School Crossing Guard	PART-TIME	13,965	0	0	13,965	0	1,068	0	389	1,504	15,469
School Crossing Guard	PART-TIME	4,200	0	0	4,200	0	321	0	137	473	4,673
School Crossing Guard	PART-TIME	8,925	0	0	8,925	0	683	1,116	259	2,088	11,013
School Crossing Guard	PART-TIME	680	0	0	680	0	52	0	46	101	781
School Crossing Guard	PART-TIME	10,920	0	0	10,920	0	835	1,365	310	2,548	13,468
School Crossing Guard	PART-TIME	9,450	0	0	9,450	0	723	0	272	1,027	10,477
School Crossing Guard	PART-TIME	8,925	0	0	8,925	0	683	1,116	259	2,088	11,013
School Crossing Guard	PART-TIME	8,925	0	0	8,925	0	683	0	259	972	9,897
School Crossing Guard - Sub	PART-TIME	7,362	0	0	7,362	0	563	0	219	807	8,169
Traffic Control Officer	PART-TIME	2,400	0	0	2,400	0	184	0	91	282	2,682
Traffic Control Officer	PART-TIME	3,000	0	0	3,000	0	229	0	106	346	3,346
Traffic Control Officer	PART-TIME	2,000	0	0	2,000	0	153	0	80	240	2,240
Traffic Control Officer	PART-TIME	4,800	0	0	4,800	0	367	600	153	1,136	5,936
Traffic Control Officer	PART-TIME	3,000	0	0	3,000	0	229	375	106	721	3,721
Traffic Control Officer	PART-TIME	3,000	0	0	3,000	0	229	0	106	346	3,346
Traffic Control Officer	PART-TIME	3,000	0	0	3,000	0	229	0	106	346	3,346
Traffic Control Officer	PART-TIME	6,000	0	0	6,000	0	459	750	183	1,413	7,413
Traffic Control Officer	PART-TIME	4,950	0	0	4,950	0	379	0	156	552	5,502
Traffic Control Officer	PART-TIME	5,500	0	0	5,500	0	421	0	171	610	6,110

NOTES:

Employee Compensation & Benefits Schedule

Traffic Control Officer	PART-TIME	6,600	0	0	6,600	0	505	825	199	1,551	8,151
Traffic Control Officer	PART-TIME	6,600	0	0	6,600	0	505	825	199	1,551	8,151
Traffic Control Officer	PART-TIME	4,950	0	0	4,950	0	379	0	156	552	5,502
Traffic Control Officer	PART-TIME	3,000	0	0	3,000	0	229	0	106	346	3,346
Traffic Control Officer	PART-TIME	7,150	0	0	7,150	0	547	0	213	784	7,934
Traffic Control Officer	PART-TIME	3,000	0	0	3,000	0	229	375	106	721	3,721
Total Town Police - 3120		9,976,274	256,668	1,215,667	11,448,610	1,615,866	766,966	2,050,101	272,418	4,744,210	16,192,820

NOTES:

Town of Southampton

2012 Adopted Budget

Town Police - 3120

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	16,022,380	15,935,515	16,136,671	16,136,671	16,136,671	18,818,373	16,507,080	16,507,080	16,473,600	336,929	2.09%	19,703,817	16,593,341	16,593,341	16,692,468
	Total Real Property Taxes	16,022,380	15,935,515	16,136,671	16,136,671	16,136,671	18,818,373	16,507,080	16,507,080	16,473,600	336,929	2.09%	19,703,817	16,593,341	16,593,341	16,692,468
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	60,000	68,635	60,000	60,000	83,902	70,000	70,000	70,000	70,000	10,000	16.67%	70,000	70,000	70,000	70,000
1201	Interest And Earnings	6,000	27,621	25,000	25,000	8,487	12,000	12,000	12,000	12,000	(13,000)	(52.00%)	12,000	12,000	12,000	12,000
1205	Interest & Penalties On Taxes	15,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
1521	Departmental Income	6,000	3,386	1,250	1,250	3,553	3,000	3,000	3,000	3,000	1,750	140.00%	3,000	3,000	3,000	3,000
1522	Towing Fees	100,000	128,340	100,000	100,000	113,685	100,000	140,000	140,000	140,000	40,000	40.00%	100,000	140,000	140,000	140,000
1523	Alarm Billing	30,000	50,875	30,000	30,000	145,925	100,000	150,000	150,000	150,000	120,000	400.00%	100,000	150,000	150,000	150,000
2553	Special Event Permits	35,000	36,782	32,219	33,191	62,799	50,000	60,000	60,000	60,000	26,809	80.77%	50,000	60,000	60,000	60,000
2680	Insurance Recoveries	20,000	22,388	5,000	5,000	0	0	0	0	0	(5,000)	(100.00%)	0	0	0	0
2770	Miscellaneous	12,000	10,126	12,000	38,907	13,889	0	0	0	0	(38,907)	(100.00%)	0	0	0	0
2803	Gasoline Sales	88,000	90,867	72,000	72,000	92,598	140,000	0	0	0	(72,000)	(100.00%)	140,000	0	0	0
3120	State Aid - Sales Tax	1,943,561	1,943,561	1,943,561	1,943,561	1,619,607	1,943,561	1,943,561	1,943,561	1,943,561	0	0.00%	1,943,561	1,943,561	1,943,561	2,250,000
3389	State Aid - Public Safety	3,000	126,976	20,021	15,341	20,242	0	0	0	0	(15,341)	(100.00%)	0	0	0	0
3391	State Aid - BUNYAide Bureau	14,990	14,011	15,051	15,051	0	0	0	0	0	(15,051)	(100.00%)	0	0	0	0
3960	State Aid, Emergency Disaster	0	608	0	0	2,459	0	0	0	0	0	0.00%	0	0	0	0
4091	Stop DWI	34,500	26,941	34,500	34,500	31,804	34,500	34,500	34,500	34,500	0	0.00%	34,500	34,500	34,500	34,500
4094	N. Y. S. Speed Enforcement	14,990	14,083	14,964	14,964	14,235	30,015	15,015	15,015	15,015	51	0.34%	30,015	15,015	15,015	15,015
4389	Town Police - Federal Aid, Other Public Safety	0	0	0	0	22,907	0	0	0	0	0	0.00%	0	0	0	0
4912	Bullet Proof Vest Program	0	9,840	13,000	13,000	4,613	12,000	12,000	12,000	12,000	(1,000)	(7.69%)	12,000	12,000	12,000	12,000
4960	Federal Grants - FEMA	0	3,647	0	0	14,752	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,383,041	2,578,688	2,378,566	2,401,765	2,255,457	2,495,076	2,440,076	2,440,076	2,440,076	38,311	1.60%	2,495,076	2,440,076	2,440,076	2,746,515
	Total Revenue	18,405,421	18,514,204	18,515,237	18,538,436	18,392,128	21,313,449	18,947,156	18,947,156	18,913,676	375,240	2.02%	22,198,893	19,033,417	19,033,417	19,438,983
Salaries:																
6100	Salaries	9,439,451	9,337,736	9,870,256	9,840,445	8,185,094	10,780,959	9,767,249	9,767,249	9,688,177	152,268	1.55%	11,043,687	9,662,795	9,662,795	9,895,631
6101	Overtime	600,000	524,495	475,000	715,320	637,538	650,000	650,000	650,000	650,000	65,320	9.13%	650,000	650,000	650,000	650,000
6102	Severance Pay	391,728	959,404	246,403	246,403	160,652	506,000	436,752	436,752	436,752	(190,349)	(77.25%)	550,000	415,000	415,000	415,000
6103	Accumulated Sick/Personal Days	83,799	88,837	79,812	106,836	106,836	96,930	55,239	55,239	78,897	27,939	26.15%	101,833	49,316	49,316	73,484
6104	Holiday	523,500	483,438	552,720	529,865	14,485	606,323	547,302	547,302	542,872	(13,007)	(2.45%)	616,757	539,878	539,878	574,418
6105	Part Time Salaries	354,505	313,953	320,000	320,000	261,205	288,097	288,097	288,097	288,097	31,903	9.97%	288,097	288,097	288,097	288,097
6107	Pay Differential Special Units	3,750	19,295	24,323	24,323	9,856	25,079	25,079	25,079	25,079	(756)	(3.11%)	25,079	25,079	25,079	25,079
6108	Pay Differential - Standby Pay	0	9,613	0	10,900	10,886	0	0	0	0	10,900	100.00%	0	0	0	0
6109	Shift Differential	392,647	360,407	398,316	396,348	192,560	421,864	383,460	383,460	382,432	13,916	3.51%	426,600	386,076	386,076	397,572
6110	Longevity	292,002	299,207	287,984	298,176	239,987	283,438	247,844	247,844	256,668	41,508	13.92%	287,914	229,778	229,778	250,678
6111	Emergency Services Training	95,050	40,931	108,394	108,394	45,152	104,530	79,678	79,678	97,722	10,672	9.85%	108,394	83,542	83,542	94,318
6112	Instructor - Shift Differential	8,500	10,000	8,064	9,501	0	7,182	4,284	4,284	6,468	3,033	31.92%	7,560	4,536	4,536	6,048

Town of Southampton

2012 Adopted Budget

Town Police - 3120

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				
6127	Cash in Lieu of Health Benefits	0	0	0	0	0	2,500	2,500	2,500	1,500	(1,500)	(100.00%)	2,500	2,500	2,500	1,500
6128	Pay Differential - Sergeants Supervisor	0	0	5,500	5,500	0	11,000	11,000	11,000	11,000	(5,500)	(100.00%)	11,000	11,000	11,000	11,000
6145	Clothing Allowance	113,600	82,560	105,696	94,796	89,508	116,639	104,832	104,832	105,021	(10,225)	(10.79%)	118,175	105,408	105,408	108,861
	Total Salaries	12,298,531	12,529,876	12,482,468	12,706,807	9,953,759	13,900,541	12,603,317	12,603,317	12,570,685	136,122	1.07%	14,237,596	12,453,006	12,453,006	12,791,686
	Employee Benefits - Current:															
6810	Employee Retirement - Active	1,758,979	1,765,819	2,288,345	2,072,287	1,723,620	2,491,647	2,325,675	2,325,675	2,320,397	(248,110)	(11.97%)	2,840,848	2,457,734	2,457,734	2,511,613
6830	FICA Tax Expenditure	874,006	851,642	846,729	845,826	717,608	934,451	856,078	856,078	855,400	(9,574)	(1.13%)	943,993	847,292	847,292	872,746
6835	MTA Tax	0	0	0	0	0	47,063	42,888	42,888	42,790	(42,790)	(100.00%)	46,988	43,726	43,726	43,765
6840	Worker's Compensation	613,492	350,914	359,097	496,517	444,956	681,917	469,625	469,625	467,587	28,930	5.83%	692,803	472,326	472,326	473,818
6850	Life Insurance	12,474	12,075	12,096	12,096	9,818	12,684	11,277	11,277	11,424	672	5.56%	12,852	11,340	11,340	11,844
6860	Medical Insurance - Active Employees	1,335,062	1,288,984	1,446,595	1,415,038	1,178,788	1,733,995	1,482,234	1,482,234	1,489,157	(74,119)	(5.24%)	1,899,243	1,583,503	1,583,503	1,562,824
6865	Dental & Optical	124,892	116,718	128,455	128,104	94,032	143,147	126,540	126,540	126,709	1,395	1.09%	156,528	134,953	134,953	141,064
6875	Disability	4,291	3,518	4,032	4,032	2,889	4,195	3,902	3,902	3,907	125	3.10%	4,234	3,917	3,917	4,003
	Total Employee Benefits - Current	4,723,197	4,389,670	5,085,349	4,973,900	4,171,710	6,049,101	5,318,219	5,318,219	5,317,371	(343,471)	(6.91%)	6,597,490	5,554,791	5,554,791	5,621,677
	Total Employee Costs	17,021,728	16,919,546	17,567,817	17,680,707	14,125,469	19,949,642	17,921,536	17,921,536	17,888,056	(207,349)	(1.17%)	20,835,086	18,007,797	18,007,797	18,413,363
	Equipment:															
6200	Equipment	292,000	283,448	1,500	34,036	30,106	67,620	42,620	42,620	32,620	1,416	4.16%	67,620	42,620	42,620	32,620
6203	Emergency Services Team Gear	0	0	5,000	5,000	2,367	20,000	10,000	10,000	5,000	0	0.00%	20,000	10,000	10,000	5,000
	Total Equipment	292,000	283,448	6,500	39,036	32,473	87,620	52,620	52,620	37,620	1,416	3.63%	87,620	52,620	52,620	37,620
	Contractual:															
6401	Contracts	66,382	57,574	87,319	66,319	47,894	90,687	60,000	60,000	60,000	6,319	9.53%	90,687	60,000	60,000	60,000
6403	Gasoline	420,000	304,678	300,000	375,000	319,499	400,000	260,000	260,000	328,000	47,000	12.53%	400,000	260,000	260,000	328,000
6404	Electric	65,000	69,578	70,000	70,000	50,937	80,000	70,000	70,000	70,000	0	0.00%	80,000	70,000	70,000	70,000
6405	Fuel Oil	25,000	20,248	20,000	22,250	16,968	30,000	30,000	30,000	30,000	(7,750)	(34.83%)	30,000	30,000	30,000	30,000
6406	Repair Equipment	20,000	10,821	10,000	9,400	4,655	15,000	10,000	10,000	10,000	(600)	(6.38%)	15,000	10,000	10,000	10,000
6407	Repair Building	12,000	31,295	30,040	29,540	26,363	50,000	50,000	50,000	50,000	(20,460)	(69.26%)	50,000	50,000	50,000	50,000
6408	Repair Vehicle	12,000	10,495	10,000	15,100	10,148	25,000	15,000	15,000	15,000	100	0.66%	25,000	15,000	15,000	15,000
6409	Copier Supplies	300	0	0	0	0	2,500	0	0	0	0	0.00%	2,500	0	0	0
6410	Postage	5,255	5,140	6,000	5,500	4,190	6,500	6,500	6,500	6,500	(1,000)	(18.18%)	6,500	6,500	6,500	6,500
6411	Printing and Stationery	8,500	9,912	8,500	10,500	8,151	12,500	10,000	10,000	10,000	500	4.76%	12,500	10,000	10,000	10,000
6412	Publications	4,500	6,456	6,000	7,700	6,129	7,500	7,500	7,500	6,000	1,700	22.08%	7,500	7,500	7,500	6,000
6414	Rentals	4,401	2,666	2,700	2,700	432	2,700	2,700	2,700	2,700	0	0.00%	2,700	2,700	2,700	2,700
6415	Telephone	24,175	7,214	12,861	12,861	6,287	14,000	10,000	10,000	10,000	2,861	22.25%	14,000	10,000	10,000	10,000
6416	Travel, Dues and Related	1,500	3,473	1,500	1,500	783	5,000	3,500	3,500	2,000	(500)	(33.33%)	5,000	3,500	3,500	2,000
6417	Photography	4,000	428	3,000	2,500	966	3,000	1,000	1,000	1,000	1,500	60.00%	3,000	1,000	1,000	1,000
6418	Uniforms	20,000	42,124	35,000	33,500	17,226	65,000	45,000	45,000	35,000	(1,500)	(4.48%)	65,000	45,000	45,000	35,000
6419	Microfilming	3,000	1,347	4,000	1,800	340	4,000	1,500	1,500	1,500	300	16.67%	4,000	1,500	1,500	1,500
6420	Other	20,000	16,420	27,000	29,000	25,040	67,800	67,800	67,800	27,800	1,200	4.14%	67,800	67,800	67,800	27,800
6425	Office Supplies	10,000	10,866	11,000	11,000	7,917	12,500	12,500	12,500	12,500	(1,500)	(13.64%)	12,500	12,500	12,500	12,500

Town of Southampton
2012 Adopted Budget
Town Police - 3120

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				
6426	Supplies - Other	10,000	11,057	1,000	7,500	4,576	8,500	8,500	8,500	8,500	(1,000)	(13.33%)	8,500	8,500	8,500	8,500
6427	Towing	70,000	68,578	70,000	70,000	54,996	100,000	75,000	75,000	75,000	(5,000)	(7.14%)	100,000	75,000	75,000	75,000
6429	Ammunition	15,000	22,921	10,000	10,000	9,661	30,000	25,000	25,000	25,000	(15,000)	(150.00%)	30,000	25,000	25,000	25,000
6430	Legal Fees	125,000	146,870	100,000	60,000	25,322	100,000	75,000	75,000	75,000	(15,000)	(25.00%)	100,000	75,000	75,000	75,000
6431	Flares & Medical Supplies	12,000	10,200	12,000	12,000	7,915	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
6433	Safety Equipment	14,000	13,920	15,000	30,850	26,835	45,000	45,000	45,000	45,000	(14,150)	(45.87%)	45,000	45,000	45,000	45,000
6439	Computer Supplies	5,000	6,548	10,500	10,500	7,523	12,500	12,500	12,500	12,500	(2,000)	(19.05%)	12,500	12,500	12,500	12,500
6445	Food	700	504	1,000	1,000	416	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6450	Schools & Training	0	0	10,000	10,000	8,033	20,000	10,000	10,000	10,000	0	0.00%	20,000	10,000	10,000	10,000
6466	Telephone - Wireless	9,000	4,290	11,000	11,000	5,455	10,000	10,000	10,000	10,000	1,000	9.09%	10,000	10,000	10,000	10,000
6470	Program Expenses	69,480	3,407	10,000	5,000	1,168	10,000	10,000	10,000	10,000	(5,000)	(100.00%)	10,000	10,000	10,000	10,000
6477	Copier Leases	5,500	5,496	5,500	5,500	5,031	6,000	6,000	6,000	6,000	(500)	(9.09%)	6,000	6,000	6,000	6,000
6485	Uniform Cleaning	30,000	19,096	25,000	23,500	14,323	27,500	20,000	20,000	20,000	3,500	14.89%	27,500	20,000	20,000	20,000
6490	Consultants	0	3,125	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6899	Contingent	0	0	15,000	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	1,091,693	926,748	940,920	963,020	725,179	1,276,187	973,000	973,000	988,000	(24,980)	(2.59%)	1,276,187	973,000	973,000	988,000
	Total Expenditures	18,405,421	18,129,743	18,515,237	18,682,763	14,883,120	21,313,449	18,947,156	18,947,156	18,913,676	(230,913)	(1.24%)	22,198,893	19,033,417	19,033,417	19,438,983
	Net Surplus (Deficit)	0	384,461	0	(144,327)	3,509,008	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	144,327	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	384,461	0	0	3,509,008	0	0	0	0			0	0	0	0

Department Summary

Department: Town Police - Civilian

Budget Year: 2012

Division: Town Police Summary

Tax District: Police

Cost Center #: 3124

Manager: William Wilson

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Established pursuant to Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Town Police Summary												
Town Police - Civilian - 3124												
Senior Administrative Assist*	ADMINSUPPORT	55,183	0	1,500	56,683	1,226	4,336	7,085	177	13,017	69,700	13.6
Senior Administrative Assistant - Vacant	ADMINSUPPORT	0	0	0	0	0	0	0	0	0	0	
Clerk Typist	CSEA32.5HOUR / 01 / 5	0	0	0	0	0	0	0	0	0	0	
Data Entry Operator	CSEA32.5HOUR / 02 / 5	42,064	3,365	0	45,429	21,166	3,475	5,679	141	30,616	76,045	18.9
Senior Account Clerk Typist**	CSEA32.5HOUR / 07 / 5	20,033	2,003	0	22,036	3,455	1,686	2,755	63	8,034	30,070	37.8
Senior Clerk Typist***	CSEA32.5HOUR / 05 / 5	54,888	5,489	0	60,376	10,366	4,619	7,547	176	22,913	83,289	25.1
Clerk Typist	CSEA40HOUR-NEW / B / 5	39,908	2,394	2,500	44,802	1,226	3,427	5,600	136	10,542	55,344	10.3
Clerk Typist	CSEA40HOUR-NEW / B / 5	39,908	2,394	2,500	44,802	1,226	3,427	5,600	136	10,542	55,344	9.6
Network & System Coordinator****	CSEA40HOUR-NEW / L / E	33,788	2,028	1,250	37,065	613	2,835	4,633	105	8,313	45,378	10.4
Police Operations Aide	CSEA40HOUR-NEW / C / 4	42,874	0	0	42,874	19,006	3,280	5,359	144	27,934	70,808	3.6
Senior Clerk Typist****	CSEA40HOUR-NEW / C / 4	42,874	1,715	0	44,589	19,006	3,411	5,574	144	28,286	72,874	6.5
Senior Police Operations Aide	CSEA40HOUR-NEW / D / 5	46,699	2,802	0	49,501	10,366	3,787	6,188	154	20,662	70,163	9.9
Traffic Control Specialist	CSEA40HOUR-NEW / C / 2	41,218	0	0	41,218	10,366	3,153	5,152	1,091	19,902	61,120	3.0
Traffic Control Specialist	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	10,366	3,445	5,629	1,145	20,738	65,774	5.6
Maintenance Mechanic II	CSEA40HOUR-OLD / 05 / 5	56,697	4,536	0	61,233	19,006	4,684	7,654	3,599	35,152	96,384	15.8
Senior Data Entry Operator	CSEA40HOURPROMO	53,364	4,269	0	57,633	10,366	4,409	7,204	172	22,347	79,980	16.3
Technical Coordinator 2	CSEA40HOURPROMO	68,623	5,490	0	74,113	19,006	5,670	9,264	213	34,404	108,517	15.7
Clerk Typist	PART-TIME	10,660	0	0	10,660	0	816	0	57	909	11,569	
Custodial Worker I	PART-TIME	11,440	0	0	11,440	0	875	0	696	1,610	13,050	
Total Town Police - Civilian - 3124		703,522	38,217	7,750	749,489	156,764	57,336	90,924	8,348	315,920	1,065,409	

*Transferred from Fire Prevention Department
 **Funded through April 30, 2012
 ***Transferred from Town Assessor's Office
 ****Funded 50% from Police fund and 50% from Information Technology
 *****Transferred from Human Services Admin

NOTES:

Town of Southampton

2012 Adopted Budget

Town Police - Civilian - 3124

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	940,357	1,016,307	981,261	981,261	981,261	975,776	1,022,146	1,022,146	1,090,707	109,446	11.15%	1,018,207	970,318	970,318	1,007,279
	Total Real Property Taxes	940,357	1,016,307	981,261	981,261	981,261	975,776	1,022,146	1,022,146	1,090,707	109,446	11.15%	1,018,207	970,318	970,318	1,007,279
	Total Revenue	940,357	1,016,307	981,261	981,261	981,261	975,776	1,022,146	1,022,146	1,090,707	109,446	11.15%	1,018,207	970,318	970,318	1,007,279
Salaries:																
6100	Salaries	622,212	649,099	624,459	623,259	520,247	573,311	636,967	636,967	681,422	(58,163)	(9.33%)	585,901	589,965	589,965	615,704
6101	Overtime	10,000	20,662	19,000	22,000	18,535	40,000	20,000	20,000	20,000	2,000	9.09%	40,000	20,000	20,000	20,000
6102	Severance Pay	0	17,385	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	980	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	23,140	18,022	23,140	16,650	10,304	22,100	22,100	22,100	22,100	(5,450)	(32.73%)	22,100	22,100	22,100	22,100
6110	Longevity	31,572	35,494	31,024	34,514	25,853	37,217	40,492	40,492	38,217	(3,704)	(10.73%)	38,715	35,936	35,936	31,591
6127	Cash in Lieu of Health Benefits	7,500	7,500	7,500	7,500	3,750	6,250	6,250	6,250	7,750	(250)	(3.33%)	6,250	6,250	6,250	7,750
6144	Clothing Cleaning	0	0	0	1,200	1,200	0	1,200	1,200	1,200	0	0.00%	0	1,200	1,200	1,200
	Total Salaries	695,405	748,162	705,123	705,123	579,889	678,878	727,009	727,009	770,689	(65,567)	(9.30%)	692,966	675,451	675,451	698,344
Employee Benefits - Current:																
6810	Employee Retirement - Active	47,983	68,119	81,204	81,204	64,554	82,097	87,964	87,964	93,424	(12,220)	(15.05%)	97,275	94,032	94,032	97,123
6830	FICA Tax Expenditure	53,198	56,897	54,018	54,018	41,903	51,934	55,524	55,524	58,866	(4,847)	(8.97%)	53,012	51,580	51,580	53,332
6835	MTA Tax	0	0	0	0	0	2,308	2,468	2,468	2,617	(2,617)	(100.00%)	2,356	2,522	2,522	2,599
6840	Worker's Compensation	19,458	15,776	9,766	11,827	9,856	11,871	5,821	5,821	7,892	3,935	33.27%	12,046	5,763	5,763	7,842
6860	Medical Insurance - Active Employees	109,888	111,763	116,677	116,677	97,272	134,202	127,620	127,620	139,807	(23,130)	(19.82%)	144,938	125,610	125,610	131,350
6865	Dental & Optical	12,792	12,885	14,040	14,040	11,458	14,097	15,323	15,323	16,957	(2,917)	(20.78%)	15,225	14,943	14,943	16,242
6875	Disability	432	144	432	432	110	389	418	418	456	(24)	(5.56%)	389	418	418	446
	Total Employee Benefits - Current	243,752	265,584	276,138	278,199	225,154	296,898	295,137	295,137	320,018	(41,819)	(15.03%)	325,241	294,867	294,867	308,934
	Total Employee Costs	939,157	1,013,746	981,261	983,322	805,043	975,776	1,022,146	1,022,146	1,090,707	(107,385)	(10.92%)	1,018,207	970,318	970,318	1,007,279
Contractual:																
6420	Other	0	1,144	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6443	Clothing	1,200	1,050	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	1,200	2,194	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	940,357	1,015,940	981,261	983,322	805,043	975,776	1,022,146	1,022,146	1,090,707	(107,385)	(10.92%)	1,018,207	970,318	970,318	1,007,279
	Net Surplus (Deficit)	0	367	0	(2,061)	176,218	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	2,061	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	367	0	0	176,218	0	0	0	0			0	0	0	0

Department Summary

Department: Bay Constables

Budget Year: 2012
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 3121
Manager: William Wilson

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Town Police Summary												
Bay Constables - 3121												
Bay Constable - Vacant	CSEA40HOUR - 7-1-2010 / BayCon /	43,675	0	0	43,675	14,254	3,341	5,241	1,584	24,569	68,245	
Bay Constable	CSEA40HOUR-NEW / 1 / 3	61,801	0	0	61,801	19,006	4,728	7,725	2,239	33,908	95,709	3.6
Bay Constable	CSEA40HOUR-NEW / 1 / 5	63,676	0	0	63,676	19,006	4,871	7,960	2,307	34,360	98,036	4.8
Bay Constable	CSEA40HOUR-NEW / 1 / 5	63,676	2,547	0	66,224	10,366	5,066	8,278	2,307	26,242	92,465	7.6
Bay Constable	CSEA40HOUR-NEW / 1 / 5	63,676	0	0	63,676	19,006	4,871	7,960	2,307	34,360	98,036	4.8
Senior Bay Constable	CSEA40HOUR-NEW / L / 5	73,863	7,386	0	81,249	21,166	6,216	10,156	2,671	40,485	121,734	24.6
Senior Bay Constable*	CSEA40HOUR-NEW / L / 5	24,621	2,462	2,114	29,198	7,055	2,234	3,650	890	13,928	43,126	36.0
Bay Constable	PART-TIME	8,075	0	0	8,075	0	618	1,009	318	1,972	10,047	
Total Bay Constables - 3121		403,064	12,396	2,114	417,574	109,859	31,945	51,979	14,622	209,823	627,398	

*Funded through April 30, 2012

NOTES:

Town of Southampton

2012 Adopted Budget

Bay Constables - 3121

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	610,191	619,871	679,353	679,353	679,353	794,244	760,431	760,431	747,520	68,167	10.03%	834,393	665,001	665,001	629,919
	Total Real Property Taxes	610,191	619,871	679,353	679,353	679,353	794,244	760,431	760,431	747,520	68,167	10.03%	834,393	665,001	665,001	629,919
Other Revenue:																
2210	Intergovernmental Revenue	0	15,000	0	15,000	15,000	0	0	0	0	(15,000)	(100.00%)	0	0	0	0
2770	Miscellaneous	0	0	0	0	395	0	0	0	0	0	0.00%	0	0	0	0
3389	State Aid - Public Safety	0	5,506	0	6,882	0	0	0	0	0	(6,882)	(100.00%)	0	0	0	0
	Total Other Revenue	0	20,506	0	21,882	15,395	0	0	0	0	(21,882)	(100.00%)	0	0	0	0
	Total Revenue	610,191	640,377	679,353	701,235	694,748	794,244	760,431	760,431	747,520	46,285	6.60%	834,393	665,001	665,001	629,919
Salaries:																
6100	Salaries	373,689	369,775	388,044	388,044	322,947	400,556	400,556	400,556	394,989	(6,945)	(1.79%)	409,757	334,427	334,427	319,232
6101	Overtime	20,000	38,410	28,500	36,132	32,490	35,000	35,000	35,000	35,000	1,132	3.13%	35,000	35,000	35,000	35,000
6103	Accumulated Sick/Personal Days	2,022	2,022	2,073	2,073	2,073	2,114	2,114	2,114	2,114	(41)	(2.00%)	2,156	0	0	(2,156)
6105	Part Time Salaries	0	8,443	0	15,000	11,500	14,875	8,075	8,075	8,075	6,925	46.17%	14,875	8,075	8,075	8,075
6110	Longevity	20,824	15,722	16,774	16,846	13,978	17,320	17,320	17,320	12,396	4,450	26.42%	25,163	17,659	17,659	10,155
6144	Clothing Cleaning	0	0	0	1,800	1,800	0	1,800	1,800	1,800	0	0.00%	0	1,800	1,800	1,800
	Total Salaries	416,536	434,372	435,391	459,895	384,788	469,865	464,865	464,865	454,374	5,521	1.20%	486,952	396,962	396,962	372,106
Employee Benefits - Current:																
6810	Employee Retirement - Active	28,419	40,701	50,242	50,242	41,577	57,883	57,883	57,883	56,354	(6,111)	(12.16%)	69,622	53,696	53,696	50,040
6830	FICA Tax Expenditure	31,508	33,231	33,422	33,422	27,998	35,945	35,425	35,425	34,623	(1,201)	(3.59%)	37,252	30,230	30,230	28,329
6835	MTA Tax	0	0	0	0	0	1,598	1,574	1,574	1,539	(1,539)	(100.00%)	1,656	1,633	1,633	1,548
6840	Worker's Compensation	20,941	12,938	15,440	21,458	17,882	24,169	14,617	14,617	14,418	7,041	32.81%	25,070	12,251	12,251	11,707
6860	Medical Insurance - Active Employees	76,261	78,756	93,104	93,104	77,715	105,848	102,360	102,360	102,402	(9,298)	(9.99%)	114,316	87,380	87,380	83,340
6865	Dental & Optical	5,904	5,835	6,480	6,480	5,288	7,355	7,355	7,355	7,457	(977)	(15.08%)	7,944	6,497	6,497	6,497
6875	Disability	173	24	173	173	26	230	202	202	204	(31)	(18.06%)	230	202	202	202
	Total Employee Benefits - Current	163,206	171,485	198,862	204,880	170,487	233,029	219,416	219,416	216,995	(12,115)	(5.91%)	256,091	191,889	191,889	181,663
	Total Employee Costs	579,741	605,857	634,253	664,775	555,275	702,894	684,281	684,281	671,370	(6,595)	(0.99%)	743,043	588,851	588,851	553,769
Equipment:																
6200	Equipment	0	0	8,800	8,800	0	20,250	20,250	20,250	20,250	(11,450)	(130.11%)	20,250	20,250	20,250	20,250
	Total Equipment	0	0	8,800	8,800	0	20,250	20,250	20,250	20,250	(11,450)	(130.11%)	20,250	20,250	20,250	20,250
Contractual:																
6403	Gasoline	15,000	28,604	25,000	50,000	33,732	42,000	42,000	42,000	42,000	8,000	16.00%	42,000	42,000	42,000	42,000
6406	Repair Equipment	3,000	475	1,000	1,000	718	7,500	1,200	1,200	1,200	(200)	(20.00%)	7,500	1,200	1,200	1,200
6411	Printing and Stationery	0	0	0	0	0	750	0	0	0	0	0.00%	750	0	0	0
6412	Publications	0	0	0	0	0	350	0	0	0	0	0.00%	350	0	0	0
6415	Telephone	500	332	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6418	Uniforms	5,000	1,204	5,000	4,660	3,783	7,000	5,200	5,200	5,200	(540)	(11.59%)	7,000	5,200	5,200	5,200

Town of Southampton
2012 Adopted Budget
Bay Constables - 3121

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	2012	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Adopted / 2011 Difference	Adopted / 2011 % of Change				
6420	Other	0	925	0	105	105	500	500	500	500	(395)	(376.19%)	500	500	500	500
6425	Office Supplies	150	0	0	0	0	500	0	0	0	0	0.00%	500	0	0	0
6450	Schools & Training	0	0	0	0	0	2,500	1,000	1,000	1,000	(1,000)	(100.00%)	2,500	1,000	1,000	1,000
6466	Telephone - Wireless	0	0	500	500	119	200	200	200	200	300	60.00%	200	200	200	200
6480	Marine Charges	5,000	3,945	3,000	3,235	3,235	8,000	4,000	4,000	4,000	(765)	(23.65%)	8,000	4,000	4,000	4,000
6485	Uniform Cleaning	1,800	0	1,800	0	0	1,800	1,800	1,800	1,800	(1,800)	(100.00%)	1,800	1,800	1,800	1,800
	Total Contractual	30,450	35,485	36,300	59,500	41,693	71,100	55,900	55,900	55,900	3,600	6.05%	71,100	55,900	55,900	55,900
	Total Expenditures	610,191	641,342	679,353	733,075	596,968	794,244	760,431	760,431	747,520	(14,445)	(1.97%)	834,393	665,001	665,001	629,919
	Net Surplus (Deficit)	0	(965)	0	(31,840)	97,780	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	31,840	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(965)	0	0	97,780	0	0	0	0			0	0	0	0

Department Summary

Department: Court Officers

Budget Year: 2012
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 3160
Manager: William Wilson

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Town Police Summary												
Court Officers - 3160												
Court Officer	CSEA40HOUR-NEW / F / 5	53,469	3,208	2,500	59,177	1,226	4,527	7,397	1,407	14,758	73,935	10.3
Court Officer	CSEA40HOUR-NEW / F / 2	50,912	0	2,500	53,412	1,226	4,086	6,676	1,341	13,511	66,922	27.7
Court Officer	CSEA40HOUR-NEW / F / 5	53,469	3,208	0	56,677	19,006	4,336	7,085	1,407	32,026	88,703	10.0
Senior Court Officer	CSEA40HOUR-NEW / J / 5	67,072	6,707	1,920	75,699	21,166	5,791	9,462	1,757	38,434	114,133	28.0
Total Court Officers - 3160		224,922	13,124	6,920	244,965	42,623	18,740	30,621	5,911	98,728	343,693	

NOTES:

Town of Southampton
 2012 Adopted Budget
 Court Officers - 3160

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012		2012		2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget						
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	2,752	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(5,692)	0	0	66,326	0	0	0	0			0	0	0	0

Department Summary

Department: Central Garage

Budget Year: 2012
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 1640
Manager: William Wilson

NOTES:

Departmental Mission & Responsibilities:

The Central Garage is a full service vehicle repair garage created with specific task of repair, service and maintenance of Town-owned passenger vehicles and light duty trucks/buses. The responsibilities of the Central Garage includes the repair, service, maintenance and preventive maintenance of approximately 270 passenger vehicles and light duty trucks and buses for various Southampton Town Governmental agencies.

Workload:

The specific workload includes the following major areas:

Repairs and installations:

- Removal and replacement of rear axle assemblies and four wheel drive transfer cases
- Minor body and fender work
- Air conditioning repairs
- Tire service and repair
- New York State Inspections
- Routine tune ups and oil changes, etc.
- Electrical & computer system repairs
- Police vehicle conversion to include installation of lights, sirens and decals
- Minor engine repairs
- Removal/replacement of automatic transmissions & various other equipment

Towing and Impounds

Central Garage operates two (2) tow vehicles to assist the police department in removing abandoned vehicles, criminal investigations involving motor vehicles and towing of police/governmental vehicles experiencing mechanical difficulty.

Goals & Objectives:

To continue the mechanical repairs on the many Town-owned vehicles

Legal Authority:

Established pursuant to Town Law.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Town Police Summary												
Central Garage - 1640												
Automotive Mechanic II	CSEA40HOUR-NEW / D / 4	46,238	0	0	46,238	10,366	3,537	5,780	3,551	23,391	69,629	5.0
Automotive Mechanic III	CSEA40HOUR-NEW / G / 5	56,865	3,412	0	60,276	10,366	4,611	7,535	4,361	27,077	87,354	10.5
Automotive Mechanic III	CSEA40HOUR-OLD / 09 / 5	61,035	4,883	2,500	68,418	1,226	5,234	8,552	4,678	19,923	88,342	15.4
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	69,818	6,982	0	76,800	21,166	5,875	9,600	5,348	42,250	119,049	23.1
Total Central Garage - 1640		233,956	15,276	2,500	251,732	43,123	19,258	31,467	17,938	112,641	364,373	

NOTES:

Town of Southampton

2012 Adopted Budget

Central Garage - 1640

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	458,507	459,117	504,678	504,703	504,678	591,968	535,787	535,787	535,787	31,085	6.16%	610,375	550,328	550,328	548,029
	Total Real Property Taxes	458,507	459,117	504,678	504,703	504,678	591,968	535,787	535,787	535,787	31,085	6.16%	610,375	550,328	550,328	548,029
	Total Revenue	458,507	459,117	504,678	504,703	504,678	591,968	535,787	535,787	535,787	31,085	6.16%	610,375	550,328	550,328	548,029
Salaries:																
6100	Salaries	219,587	220,821	227,080	227,080	189,072	233,956	233,956	233,956	233,956	(6,875)	(3.03%)	239,133	239,133	239,133	239,133
6101	Overtime	1,000	2,347	2,850	2,850	1,528	10,000	3,000	3,000	3,000	(150)	(5.26%)	10,000	3,000	3,000	3,000
6110	Longevity	12,202	12,294	12,571	12,596	10,476	15,276	15,276	15,276	15,276	(2,680)	(21.28%)	17,372	17,372	17,372	17,372
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	235,288	237,962	245,002	245,027	202,326	261,732	254,732	254,732	254,732	(9,705)	(3.96%)	269,005	262,005	262,005	262,005
Employee Benefits - Current:																
6810	Employee Retirement - Active	16,166	22,693	28,192	28,192	22,945	32,717	31,812	31,812	31,812	(3,619)	(12.84%)	39,006	35,511	35,511	35,511
6830	FICA Tax Expenditure	17,999	18,256	18,755	18,755	14,677	20,023	19,488	19,488	19,488	(733)	(3.91%)	20,579	20,044	20,044	20,044
6835	MTA Tax	0	0	0	0	0	890	873	873	873	(17)	(1.90%)	915	898	898	898
6840	Worker's Compensation	13,040	13,184	16,161	23,405	19,504	25,244	17,823	17,823	17,823	5,583	23.85%	25,955	18,217	18,217	18,217
6860	Medical Insurance - Active Employees	29,069	29,679	34,807	34,807	29,018	39,522	38,220	38,220	38,220	(3,413)	(9.81%)	42,684	40,520	40,520	38,220
6865	Dental & Optical	3,936	3,890	4,320	4,320	3,526	4,903	4,903	4,903	4,903	(583)	(13.50%)	5,296	5,197	5,197	5,197
6875	Disability	115	0	115	115	0	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	80,325	87,701	102,351	109,595	89,669	123,414	113,233	113,233	113,233	(3,638)	(3.32%)	134,548	120,502	120,502	118,202
	Total Employee Costs	315,613	325,663	347,353	354,622	291,996	385,146	367,965	367,965	367,965	(13,344)	(3.76%)	403,553	382,506	382,506	380,207
Equipment:																
6200	Equipment	4,000	2,608	5,000	5,000	1,306	14,000	14,000	14,000	14,000	(9,000)	(180.00%)	14,000	14,000	14,000	14,000
	Total Equipment	4,000	2,608	5,000	5,000	1,306	14,000	14,000	14,000	14,000	(9,000)	(180.00%)	14,000	14,000	14,000	14,000
Contractual:																
6401	Contracts	7,594	2,993	9,475	5,475	3,277	10,322	10,322	10,322	10,322	(4,847)	(88.53%)	10,322	10,322	10,322	10,322
6404	Electric	7,000	5,982	7,000	6,500	4,641	7,000	7,000	7,000	7,000	(500)	(7.69%)	7,000	7,000	7,000	7,000
6405	Fuel Oil	3,850	3,040	3,850	2,994	2,994	5,000	5,000	5,000	5,000	(2,006)	(67.00%)	5,000	5,000	5,000	5,000
6406	Repair Equipment	2,000	699	2,000	0	0	2,500	2,500	2,500	2,500	(2,500)	(100.00%)	2,500	2,500	2,500	2,500
6407	Repair Building	3,000	1,913	14,500	13,480	9,274	10,000	5,000	5,000	5,000	8,480	62.91%	10,000	5,000	5,000	5,000
6408	Repair Vehicle	75,000	83,199	75,000	81,629	65,938	100,000	75,000	75,000	75,000	6,629	8.12%	100,000	75,000	75,000	75,000
6414	Rentals	2,200	2,171	2,500	2,500	1,701	3,000	3,000	3,000	3,000	(500)	(20.00%)	3,000	3,000	3,000	3,000
6418	Uniforms	1,000	979	2,000	2,000	1,446	3,000	3,000	3,000	3,000	(1,000)	(50.00%)	3,000	3,000	3,000	3,000
6420	Other	750	747	1,000	1,000	818	2,000	1,000	1,000	1,000	0	0.00%	2,000	1,000	1,000	1,000
6491	Tires	25,000	24,895	25,000	26,727	20,396	35,000	30,000	30,000	30,000	(3,273)	(12.25%)	35,000	30,000	30,000	30,000
6492	Lube Oil	11,500	9,141	10,000	10,020	8,432	15,000	12,000	12,000	12,000	(1,980)	(19.76%)	15,000	12,000	12,000	12,000
	Total Contractual	138,894	135,759	152,325	152,325	118,918	192,822	153,822	153,822	153,822	(1,497)	(0.98%)	192,822	153,822	153,822	153,822
	Total Expenditures	458,507	464,030	504,678	511,947	412,219	591,968	535,787	535,787	535,787	(23,841)	(4.66%)	610,375	550,328	550,328	548,029

Town of Southampton
 2012 Adopted Budget
 Central Garage - 1640

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012		2012		2012	2012	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2011 Amended Difference	Adopted / 2011 Amended % of Change				
	Net Surplus (Deficit)	0	(4,912)	0	(7,244)	92,459	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	7,244	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(4,912)	0	0	92,459	0	0	0	0			0	0	0	0

Department Summary

Department: Emergency 911

Budget Year: 2012
Division: Town Police Summary
Tax District: E-911

Cost Center #: 3020
Manager: William Wilson

NOTES:

Departmental Mission & Responsibilities:

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

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

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

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

Workload:

In 2009, Dispatchers fielded a total of 55,679 events with 31,569 actually being assigned case numbers, and 3,321 teletypes were sent out from the Southampton Town Police terminal. The Patrol Forces' Mobile Data Terminals are now tied in to the Suffolk County Police Department. Data requested by our officers and responses are currently logged and credited to the Suffolk County Police System.

Goals & Objectives:

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

Department Summary

Department: Emergency 911

Budget Year: 2012

Division: Town Police Summary

Tax District: E-911

Cost Center #: 3020

Manager: William Wilson

Legal Authority:

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

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
Town Police Summary												
Emergency 911 - 3020												
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / E	48,481	0	2,000	50,481	19,006	3,862	6,058	159	29,256	79,736	0.4
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / E	48,481	0	2,000	50,481	19,006	3,862	6,058	159	29,256	79,736	0.4
Public Safety Dispatcher I	CSEAPSD - 7-1-2010 / PSD1 / E	48,481	0	2,000	50,481	19,006	3,862	6,058	159	29,256	79,736	0.4
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 2	50,568	0	2,000	52,568	10,366	4,021	6,571	164	21,301	73,869	2.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	53,116	2,125	4,900	60,141	19,006	4,601	7,518	171	31,500	91,640	8.2
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 4	52,606	0	4,900	57,506	10,366	4,399	7,188	170	22,319	79,825	4.3
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	53,116	2,125	3,400	58,641	1,226	4,486	7,330	171	13,412	72,053	5.8
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	53,116	2,125	4,900	60,141	10,366	4,601	7,518	171	22,860	83,000	6.9
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	53,116	2,125	4,900	60,141	19,006	4,601	7,518	171	31,500	91,640	6.4
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	53,116	2,125	1,900	57,141	19,006	4,371	7,143	171	30,885	88,026	6.5
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	53,116	2,125	4,900	60,141	19,006	4,601	7,518	171	31,500	91,640	5.8
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	53,116	2,125	1,900	57,141	19,006	4,371	7,143	171	30,885	88,026	6.9
Public Safety Dispatcher II	CSEAPSD-NEW / PSD2 / 5	62,210	2,488	4,900	69,599	19,006	5,324	8,700	195	33,462	103,061	9.0
Public Safety Dispatcher II	CSEAPSD-NEW / PSD2 / E	56,909	2,125	4,900	63,933	19,006	4,891	7,992	181	32,287	96,220	5.8
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	56,311	2,252	5,000	63,563	19,006	4,863	7,945	180	32,210	95,773	7.3
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	56,311	4,505	1,900	62,716	21,166	4,798	7,839	180	34,196	96,912	17.8
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	56,311	3,379	4,400	64,089	1,226	4,903	8,011	180	14,538	78,627	12.3
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	56,311	3,379	1,900	61,589	19,006	4,712	7,699	180	31,805	93,395	12.3
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	56,311	3,379	1,900	61,589	19,006	4,712	7,699	180	31,805	93,395	13.2
Public Safety Dispatcher II	CSEAPSD-OLD / PSD2 / 5	61,858	4,949	1,900	68,706	19,006	5,256	8,588	195	33,278	101,984	14.7
Public Safety Dispatcher II	CSEAPSD-OLD / PSD2 / 5	61,858	6,186	4,400	72,443	1,226	5,542	9,055	195	16,264	88,707	21.6
Total Emergency 911 - 3020		1,144,816	47,513	70,900	1,263,229	322,023	96,637	157,146	3,673	583,774	1,847,002	

NOTES:

Town of Southampton

2012 Adopted Budget

Emergency 911 - 3020

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	2,007,824	2,007,504	2,028,388	2,026,443	2,026,443	2,212,908	2,066,302	2,066,302	2,081,090	54,647	2.70%	2,307,070	2,086,687	2,086,687	2,071,310
	Total Real Property Taxes	2,007,824	2,007,504	2,028,388	2,026,443	2,026,443	2,212,908	2,066,302	2,066,302	2,081,090	54,647	2.70%	2,307,070	2,086,687	2,086,687	2,071,310
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	5,000	6,962	5,000	5,000	8,580	8,500	8,500	8,500	8,500	3,500	70.00%	8,500	8,500	8,500	8,500
1201	Interest And Earnings	3,000	2,955	4,000	4,000	2,393	3,000	3,000	3,000	3,000	(1,000)	(25.00%)	3,000	3,000	3,000	3,000
2011	Rentals	56,000	86,885	65,000	65,000	70,111	90,000	90,000	90,000	90,000	25,000	38.46%	90,000	90,000	90,000	90,000
	Total Other Revenue	64,000	96,801	74,000	74,000	81,084	101,500	101,500	101,500	101,500	27,500	37.16%	101,500	101,500	101,500	101,500
	Total Revenue	2,071,824	2,104,306	2,102,388	2,100,443	2,107,528	2,314,408	2,167,802	2,167,802	2,182,590	82,147	3.91%	2,408,570	2,188,187	2,188,187	2,172,810
Salaries:																
6100	Salaries	1,148,544	1,102,758	1,170,581	1,148,275	884,458	1,197,423	1,197,423	1,197,423	1,144,816	3,458	0.30%	1,226,667	1,126,267	1,126,267	1,122,293
6101	Overtime	50,000	50,774	47,500	68,000	57,031	50,000	50,000	50,000	50,000	18,000	26.47%	50,000	50,000	50,000	50,000
6102	Severance Pay	2,000	43,583	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	1,434	1,434	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6104	Holiday	62,837	10,067	7,999	7,999	0	9,300	9,300	9,300	8,900	(900)	(11.26%)	9,300	8,300	8,300	8,400
6109	Shift Differential	55,500	51,361	54,000	54,000	0	57,000	57,000	57,000	55,500	(1,500)	(2.78%)	57,000	57,000	57,000	55,500
6110	Longevity	35,735	33,865	35,161	35,161	29,301	47,513	47,513	47,513	47,513	(12,352)	(35.13%)	49,716	46,716	46,716	48,216
6127	Cash in Lieu of Health Benefits	11,500	11,292	9,000	9,000	4,500	6,500	6,500	6,500	6,500	2,500	27.78%	6,500	6,500	6,500	6,500
6144	Clothing Cleaning	0	0	0	5,700	5,700	0	6,600	6,600	6,600	(900)	(15.79%)	0	6,600	6,600	6,600
6145	Clothing Allowance	300	0	300	300	0	300	300	300	0	300	100.00%	300	300	300	0
	Total Salaries	1,367,850	1,305,134	1,324,541	1,328,435	980,990	1,368,035	1,374,635	1,374,635	1,319,829	8,606	0.65%	1,399,483	1,301,683	1,301,683	1,297,508
Employee Benefits - Current:																
6810	Employee Retirement - Active	94,244	119,855	152,840	152,840	109,120	170,247	170,247	170,247	163,396	(10,557)	(6.91%)	202,142	188,647	188,647	181,036
6830	FICA Tax Expenditure	104,640	98,648	101,672	101,533	71,495	104,655	104,655	104,655	100,462	1,071	1.05%	107,060	99,460	99,460	98,947
6835	MTA Tax	0	0	0	0	0	4,651	4,651	4,651	4,465	(4,465)	(100.00%)	4,758	4,758	4,758	4,566
6840	Worker's Compensation	28,138	5,562	6,989	6,774	5,645	7,274	3,209	3,209	3,068	3,706	54.71%	7,442	3,018	3,018	3,008
6860	Medical Insurance - Active Employees	199,186	204,441	263,654	263,654	201,707	324,762	314,061	314,061	296,281	(32,626)	(12.37%)	350,742	295,259	295,259	292,410
6865	Dental & Optical	21,648	17,829	23,760	23,760	15,997	26,968	26,968	26,968	25,742	(1,982)	(8.34%)	29,127	25,986	25,986	25,987
6875	Disability	634	0	634	634	0	634	634	634	605	29	4.55%	634	634	634	605
	Total Employee Benefits - Current	448,490	446,334	549,548	549,194	403,964	639,191	624,424	624,424	594,019	(44,824)	(8.16%)	701,905	617,761	617,761	606,558
	Total Employee Costs	1,816,339	1,751,468	1,874,089	1,877,629	1,384,953	2,007,226	1,999,059	1,999,059	1,913,847	(36,218)	(1.93%)	2,101,388	1,919,444	1,919,444	1,904,067
Equipment:																
6200	Equipment	3,000	250	2,000	2,000	0	5,000	1,000	1,000	1,000	1,000	50.00%	5,000	1,000	1,000	1,000
	Total Equipment	3,000	250	2,000	2,000	0	5,000	1,000	1,000	1,000	1,000	50.00%	5,000	1,000	1,000	1,000
Contractual:																
6401	Contracts	123,166	115,277	86,116	86,116	56,327	156,467	131,467	131,467	131,467	(45,351)	(52.66%)	156,467	131,467	131,467	131,467
6404	Electric	9,000	6,311	7,000	7,000	4,842	7,000	7,000	7,000	7,000	0	0.00%	7,000	7,000	7,000	7,000

Town of Southampton
2012 Adopted Budget
Emergency 911 - 3020

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual						2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Amended Difference	% of Change					
6406	Repair Equipment	0	0	2,000	2,000	460	0	0	0	0	2,000	100.00%	0	0	0	0	
6414	Rentals	90,319	89,400	94,992	94,992	84,158	99,815	99,815	99,815	99,815	(4,823)	(5.08%)	99,815	99,815	99,815	99,815	
6415	Telephone	0	0	5,661	5,661	287	0	5,661	5,661	5,661	0	0.00%	0	5,661	5,661	5,661	
6418	Uniforms	9,900	3,607	9,900	9,900	2,870	10,000	10,000	10,000	10,000	(100)	(1.01%)	10,000	10,000	10,000	10,000	
6420	Other	0	1,885	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6425	Office Supplies	0	0	500	500	462	1,500	500	500	500	0	0.00%	1,500	500	500	500	
6450	Schools & Training	8,000	5,586	8,000	8,000	0	15,000	7,500	7,500	7,500	500	6.25%	15,000	7,500	7,500	7,500	
6477	Copier Leases	5,500	4,422	5,530	5,530	3,774	5,800	5,800	5,800	5,800	(270)	(4.88%)	5,800	5,800	5,800	5,800	
6485	Uniform Cleaning	6,600	0	6,600	900	0	6,600	0	0	0	900	100.00%	6,600	0	0	0	
	Total Contractual	252,485	226,488	226,299	220,599	153,180	302,182	267,743	267,743	267,743	(47,144)	(21.37%)	302,182	267,743	267,743	267,743	
	Total Expenditures	2,071,824	1,978,206	2,102,388	2,100,228	1,538,133	2,314,408	2,267,802	2,267,802	2,182,590	(82,362)	(3.92%)	2,408,570	2,188,187	2,188,187	2,172,810	
	Net Surplus (Deficit)	0	126,100	0	215	569,394	0	(100,000)	(100,000)	0			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	(215)	0	0	100,000	100,000	0			0	0	0	0	
	Net Surplus (Deficit)	0	126,100	0	0	569,394	0	0	0	0			0	0	0	0	

Department Summary

Department: Emergency Preparedness

Budget Year: 2012

Division: Town Police Summary

Tax District: Full Town

Cost Center #: 3412

Manager: William Wilson

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 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.

Goals & Objectives:

1. To construct 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.

Town of Southampton
2012 Adopted Budget
Emergency Preparedness - 3412

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	13,200	17,562	17,562	17,562	36,238	33,655	33,655	33,655	16,093	91.64%	36,338	33,755	33,755	33,755	
	Total Real Property Taxes	0	13,200	17,562	17,562	17,562	36,238	33,655	33,655	33,655	16,093	91.64%	36,338	33,755	33,755	33,755	
	Total Revenue	0	13,200	17,562	17,562	17,562	36,238	33,655	33,655	33,655	16,093	91.64%	36,338	33,755	33,755	33,755	
Salaries:																	
6101	Overtime	0	0	4,750	4,750	0	5,000	5,000	5,000	5,000	(250)	(5.26%)	5,000	5,000	5,000	5,000	
	Total Salaries	0	0	4,750	4,750	0	5,000	5,000	5,000	5,000	(250)	(5.26%)	5,000	5,000	5,000	5,000	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	0	0	575	575	0	625	625	625	625	(50)	(8.70%)	725	725	725	725	
6830	FICA Tax Expenditure	0	0	383	383	0	383	383	383	383	0	0.00%	383	383	383	383	
6835	MTA Tax	0	0	0	0	0	17	17	17	17	(17)	(100.00%)	17	17	17	17	
6840	Worker's Compensation	0	0	104	104	87	383	0	0	0	104	100.00%	383	0	0	0	
	Total Employee Benefits - Current	0	0	1,062	1,062	87	1,408	1,025	1,025	1,025	37	3.48%	1,508	1,125	1,125	1,125	
	Total Employee Costs	0	0	5,812	5,812	87	6,408	6,025	6,025	6,025	(213)	(3.66%)	6,508	6,125	6,125	6,125	
Contractual:																	
6401	Contracts	0	5,765	7,000	7,000	579	17,880	17,880	17,880	17,880	(10,880)	(155.43%)	17,880	17,880	17,880	17,880	
6411	Printing and Stationery	0	0	2,500	2,500	2,061	6,000	6,000	6,000	6,000	(3,500)	(140.00%)	6,000	6,000	6,000	6,000	
6420	Other	0	0	0	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500	
6425	Office Supplies	0	0	500	500	192	500	500	500	500	0	0.00%	500	500	500	500	
6445	Food	0	0	750	750	0	750	750	750	750	0	0.00%	750	750	750	750	
6450	Schools & Training	0	0	1,000	1,000	211	4,200	2,000	2,000	2,000	(1,000)	(100.00%)	4,200	2,000	2,000	2,000	
	Total Contractual	0	5,765	11,750	11,750	3,044	29,830	27,630	27,630	27,630	(15,880)	(135.15%)	29,830	27,630	27,630	27,630	
	Total Expenditures	0	5,765	17,562	17,562	3,130	36,238	33,655	33,655	33,655	(16,093)	(91.64%)	36,338	33,755	33,755	33,755	
	Net Surplus (Deficit)	0	7,435	0	0	14,432	0	0	0	0			0	0	0	0	

Department Summary

Department: Jail

Budget Year: 2012
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 3150
Manager: William Wilson

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Prisoners Lodged:
2006 - 956
2007 - 1,017
2008 - 986
2009 - 1,044

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Town Police Summary												
Jail - 3150												
Detention Attendant	PART-TIME	1,100	0	0	1,100	0	84	0	57	145	1,245	
Detention Attendant	PART-TIME	1,100	0	0	1,100	0	84	138	57	282	1,383	
Detention Attendant	PART-TIME	7,800	0	0	7,800	0	597	0	230	853	8,653	
Detention Attendant	PART-TIME	1,100	0	0	1,100	0	84	0	57	145	1,245	
Detention Attendant	PART-TIME	3,250	0	0	3,250	0	249	0	113	372	3,622	
Detention Attendant	PART-TIME	18,200	0	0	18,200	0	1,392	0	498	1,952	20,152	
Detention Attendant	PART-TIME	1,950	0	0	1,950	0	149	0	79	235	2,185	
Detention Attendant	PART-TIME	13,000	0	0	13,000	0	995	0	364	1,403	14,403	
Detention Attendant	PART-TIME	1,100	0	0	1,100	0	84	0	57	145	1,245	
Detention Attendant	PART-TIME	11,700	0	0	11,700	0	895	0	330	1,265	12,965	
Total Jail - 3150		60,300	0	0	60,300	0	4,613	138	1,842	6,797	67,097	

NOTES:

Town of Southampton
2012 Adopted Budget
Jail - 3150

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	88,166	88,166	78,891	78,891	78,891	86,601	79,097	79,097	79,097	207	0.26%	86,623	79,108	79,108	79,108
	Total Real Property Taxes	88,166	88,166	78,891	78,891	78,891	86,601	79,097	79,097	79,097	207	0.26%	86,623	79,108	79,108	79,108
	Total Revenue	88,166	88,166	78,891	78,891	78,891	86,601	79,097	79,097	79,097	207	0.26%	86,623	79,108	79,108	79,108
Salaries:																
6101	Overtime	0	68	0	100	78	0	0	0	0	100	100.00%	0	0	0	0
6105	Part Time Salaries	61,600	53,615	61,600	61,500	43,396	60,300	60,300	60,300	60,300	1,200	1.95%	60,300	60,300	60,300	60,300
	Total Salaries	61,600	53,684	61,600	61,600	43,474	60,300	60,300	60,300	60,300	1,300	2.11%	60,300	60,300	60,300	60,300
Employee Benefits - Current:																
6810	Employee Retirement - Active	2,898	4,107	5,954	5,954	1,776	138	138	138	138	5,816	97.69%	159	148	148	148
6830	FICA Tax Expenditure	4,712	4,232	4,712	4,712	3,325	4,613	4,613	4,613	4,613	100	2.11%	4,613	4,613	4,613	4,613
6835	MTA Tax	0	0	0	0	0	205	205	205	205	(205)	(100.00%)	205	205	205	205
6840	Worker's Compensation	3,081	936	1,278	2,102	1,752	2,058	1,554	1,554	1,554	548	26.08%	2,058	1,554	1,554	1,554
6875	Disability	374	147	346	346	127	288	288	288	288	58	16.67%	288	288	288	288
	Total Employee Benefits - Current	11,066	9,421	12,290	13,114	6,980	7,301	6,797	6,797	6,797	6,317	48.17%	7,323	6,808	6,808	6,808
	Total Employee Costs	72,666	63,105	73,891	74,715	50,454	67,601	67,097	67,097	67,097	7,617	10.20%	67,623	67,108	67,108	67,108
Equipment:																
6200	Equipment	10,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	10,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6406	Repair Equipment	0	0	0	0	0	2,000	1,000	1,000	1,000	(1,000)	(100.00%)	2,000	1,000	1,000	1,000
6407	Repair Building	1,000	546	500	500	173	10,000	5,000	5,000	5,000	(4,500)	(900.00%)	10,000	5,000	5,000	5,000
6420	Other	1,500	1,521	1,000	2,200	731	2,500	1,500	1,500	1,500	700	31.82%	2,500	1,500	1,500	1,500
6445	Food	3,000	4,345	3,500	4,700	3,267	4,500	4,500	4,500	4,500	200	4.26%	4,500	4,500	4,500	4,500
	Total Contractual	5,500	6,412	5,000	7,400	4,171	19,000	12,000	12,000	12,000	(4,600)	(62.16%)	19,000	12,000	12,000	12,000
	Total Expenditures	88,166	69,516	78,891	82,115	54,625	86,601	79,097	79,097	79,097	3,017	3.67%	86,623	79,108	79,108	79,108
	Net Surplus (Deficit)	0	18,650	0	(3,224)	24,265	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	3,224	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	18,650	0	0	24,265	0	0	0	0			0	0	0	0