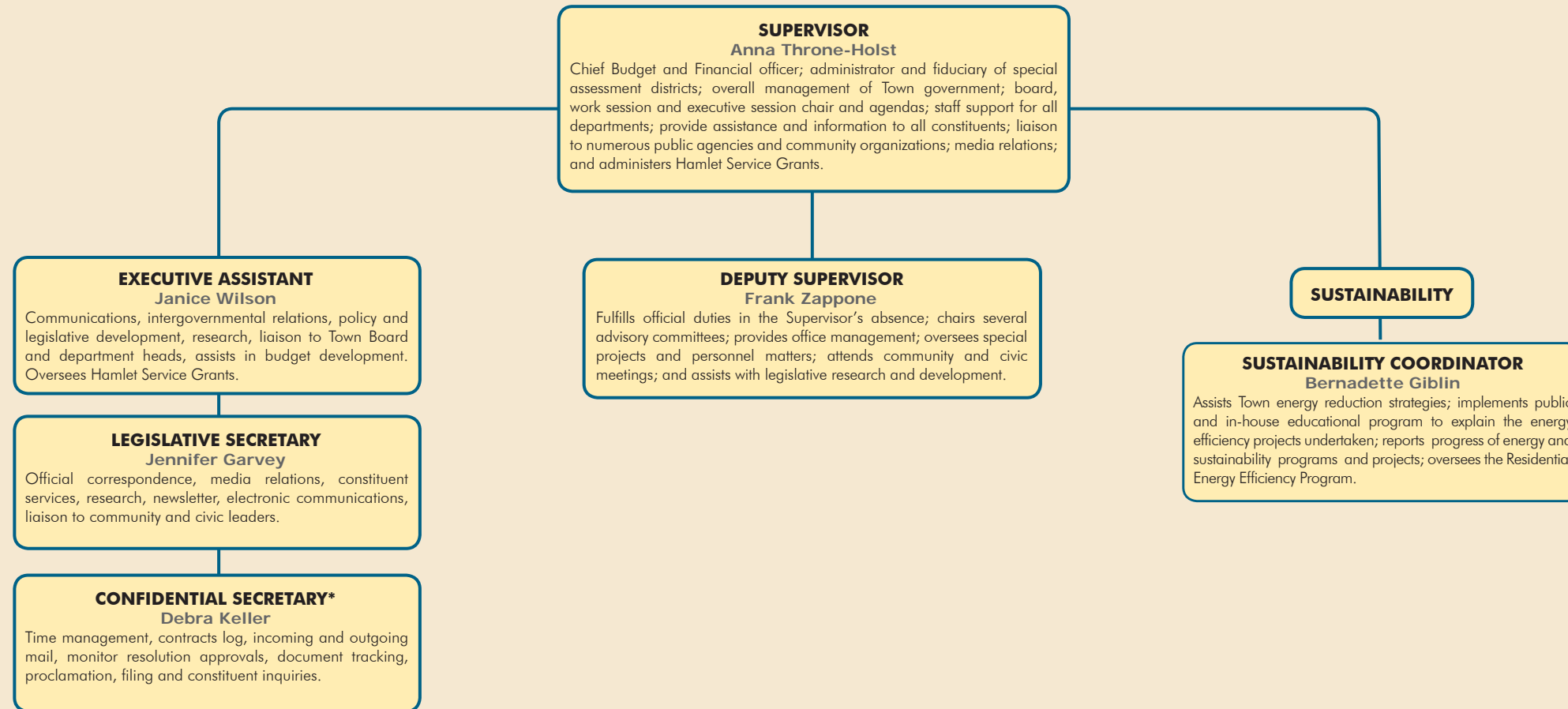


SUPERVISOR'S OFFICE

2011 ORGANIZATIONAL CHART



* Shared with the Town Clerk

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 1/1/11
Supervisor												
Supervisor - 1220												
Confidential Secretary	ADMINSUPPORT	29,723	0	0	29,723	11,908	2,274	3,418	155	17,756	47,479	2.3
Deputy Supervisor	ADMINSUPPORT	30,000	0	0	30,000	1,080	2,295	0	168	3,543	33,543	1.0
Executive Assistant	ADMINSUPPORT	72,828	0	0	72,828	19,207	5,571	8,375	366	33,520	106,348	13.1
Legislative Secretary	ADMINSUPPORT	57,120	0	0	57,120	9,420	4,370	6,569	293	20,652	77,772	1.0
Supervisor	ELECTOFFICIALS	102,000	0	0	102,000	19,207	7,803	11,730	501	39,241	141,241	3.0
Total Supervisor - 1220		291,671	0	0	291,671	60,823	22,313	30,092	1,483	114,711	406,382	

NOTES:

Department Summary

Department: Supervisor

Budget Year: 2011
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

NOTES:

Departmental Mission & Responsibilities:

Together with the Town Council, the Supervisor is responsible for the overall management of Town government. The Supervisor's Office provides a staff support function to all Town departments, Town appointed Boards and Committees. The Supervisor's Office serves a vital public information source for the public and the media. The Supervisor's Office receives hundreds of telephone inquiries and letters monthly from taxpayers and other constituents seeking information about Town services, programs, policies, and matters of general public concern under consideration by the Town Board.

In addition, taxpayers, residents and constituents regularly seek the assistance of the Supervisor's Office to help resolve communications problems that have been encountered with Town departments and appointed Boards. The Supervisor's Office must respond to such matters in a positive and responsible manner, so as to provide a leadership role in solving problems and serving the public.

Workload:

As presiding officer of the Town Board, the Supervisor is responsible for an Organizational Meeting Agenda, and chairing all Town Board Meetings. The Supervisor's Office is responsible for the coordination of the weekly Town Board work sessions and executive session meetings. This includes scheduling guest speakers, interviews, and/or Town department representative to discuss pertinent topics of town government concern. The Supervisor's Office prepares the agenda and disseminates relevant background information packets to Town Board members and the media. Official Town proclamations are prepared by the Supervisor's staff on behalf of the Supervisor and Town Board members. Numerous public relations tasks are handled by the Supervisor's Office, including coordination with the media and other governmental agencies.

The Supervisor serves, not only as the Town's chief administrator, but also as Budget Officer and Chief Financial Officer. The preparation of each year's Tentative Budget involves close coordination with the Finance Department and the Information Technology Department, following review of the budget requests filed by each department head. In addition, the Supervisor serves as the administrator and fiduciary of each special assessment district, with the Town Board acting as Board of Commissioners.

The Supervisor's Office also administers a "Hamlet Services" Challenge Grant Program to work in partnership with community organizations for new enhancement projects for downtown revitalization and beautification projects, civic identity signage for hamlet areas and community gateways. All allocations of funding shall be by Town Board resolution. It is recommended that the \$10,000 funding allocation from Cablevision franchise fees in 2011 be distributed by Community Planning Areas as follows:

\$1,250 - Flanders/Riverside/Northampton
\$1,250 - Eastport/Speonk/Remsenburg/Westhampton/Quogue
\$1,250 - East Quogue
\$1,250 - Hampton Bays

Department Summary

Department: Supervisor

Budget Year: 2011
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

\$1,250 - Shinnecock Hills/Tuckahoe/North Sea
\$1,250 - Noyac-Unincorporated Sag Harbor
\$1,250 - Water Mill
\$1,250 - Bridgehampton

\$10,000 - TOTAL

In addition, this cost center includes the Town of Southampton's dues for membership in the Association of Towns for 2011. The Town's dues are based upon "total revenues", excluding one-time federal and state grants and enterprise funds. The dues for 2011 are \$1,950. This cost center also includes a required contribution of \$3,000 to the Suffolk County Supervisor's Association for a coordinator, and includes hosting one lunch each for the Suffolk County Supervisor's Association and East End Supervisors and Mayors Association.

The Supervisor's Office administers and oversees the daily operation of the Town Hall switchboard.

Goals & Objectives:

1. Continue and expand communication and service to the community and its citizens by increasing staff productivity and efficiency.
2. Implement and provide staff support for any special projects or programs that may be initiated by the Supervisor in order to meet the growing demand from constituents for advocacy, assistance and public information.
3. Work closely with department heads to improve management practices and employee supervision/performance review.
4. Facilitate expansion of technology application to enhance efficiencies and improve data collection and sharing.
5. Continue to implement sound fiscal controls and recommended fiscal management practices.
6. Establish regular inter and intra-departmental communication to enhance information sharing, planning, and project management.

Legal Authority:

The powers and duties of the Supervisor are pursuant to Town Law Section 60 and Section 125.

NOTES:

Town of Southampton
2011 Adopted Budget
Supervisor - 1220

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	498,829	476,195	378,358	378,358	378,358	422,909	511,216	511,216	420,082	41,724	11.03%	449,617	539,948	539,948	441,778
	Total Real Property Taxes	498,829	476,195	378,358	378,358	378,358	422,909	511,216	511,216	420,082	41,724	11.03%	449,617	539,948	539,948	441,778
Other Revenue:																
1170	Cablevision Fees	0	0	20,000	20,000	14,983	20,000	10,000	10,000	10,000	(10,000)	(50.00%)	20,000	10,000	10,000	10,000
	Total Other Revenue	0	0	20,000	20,000	14,983	20,000	10,000	10,000	10,000	(10,000)	(50.00%)	20,000	10,000	10,000	10,000
	Total Revenue	498,829	476,195	398,358	398,358	393,341	442,909	521,216	521,216	430,082	31,724	7.96%	469,617	549,948	549,948	451,778
Salaries:																
6100	Salaries	335,273	335,202	282,900	282,900	235,750	291,975	345,264	345,264	291,671	(8,771)	(3.10%)	295,175	349,526	349,526	294,864
6103	Accumulated Sick/Personal Days	0	2,643	2,060	2,060	2,455	2,060	2,060	2,060	0	2,060	100.00%	2,060	2,060	2,060	0
6105	Part Time Salaries	0	(273)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	0	0	0	0	0	0	5,359	5,359	0	0	0.00%	0	5,489	5,489	0
6127	Cash in Lieu of Health Benefits	0	2,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	335,273	340,072	284,960	284,960	238,205	294,035	352,683	352,683	291,671	(6,711)	(2.36%)	297,234	357,075	357,075	294,864
Employee Benefits - Current:																
6810	Employee Retirement - Active	26,766	25,475	17,592	27,360	14,660	30,364	37,109	37,109	30,092	(2,732)	(9.98%)	48,449	53,313	53,313	43,173
6830	FICA Tax Expenditure	26,421	26,305	21,799	21,799	18,560	22,494	26,980	26,980	22,313	(513)	(2.36%)	22,738	27,316	27,316	22,557
6840	Worker's Compensation	5,297	5,458	5,418	5,418	4,515	1,361	1,632	1,632	1,350	4,068	75.08%	1,376	1,653	1,653	1,365
6860	Medical Insurance - Active Employees	42,319	49,201	31,321	31,321	39,077	55,833	73,960	73,960	55,833	(24,512)	(78.26%)	60,299	79,876	79,876	60,299
6865	Dental & Optical	4,352	0	4,428	4,428	2,768	4,990	4,990	4,990	4,990	(562)	(12.68%)	5,387	6,553	6,553	5,387
6870	NYS Unemployment Insurance	0	1,620	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	132	130	130	108	133	162	162	133	(3)	(2.67%)	133	162	162	133
	Total Employee Benefits - Current	105,156	108,192	80,688	90,456	79,688	115,174	144,833	144,833	114,711	(24,255)	(26.81%)	138,382	168,873	168,873	132,914
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	12,322	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	1,200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	13,522	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	453,951	448,264	365,648	375,416	317,892	409,209	497,516	497,516	406,382	(30,966)	(8.25%)	435,617	525,948	525,948	427,778
Contractual:																
6401	Contracts	28,500	17,354	20,000	20,000	7,500	20,000	10,000	10,000	10,000	10,000	50.00%	20,000	10,000	10,000	10,000
6403	Gasoline	3,000	565	0	0	0	800	800	800	800	(800)	(100.00%)	800	800	800	800
6411	Printing and Stationery	850	307	500	500	381	500	500	500	500	0	0.00%	500	500	500	500
6412	Publications	210	65	210	210	40	200	200	200	200	10	4.76%	200	200	200	200
6416	Travel, Dues and Related	0	239	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6420	Other	6,000	6,450	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
2011 Adopted Budget
Supervisor - 1220

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6425	Office Supplies	1,500	696	1,200	1,107	817	1,200	1,200	1,200	1,200	(93)	(8.40%)	1,500	1,500	1,500	1,500
6464	Municipal Dues	0	0	6,500	5,899	3,026	7,000	7,000	7,000	7,000	(1,101)	(18.66%)	7,000	7,000	7,000	7,000
6477	Copier Leases	0	0	4,300	4,994	3,737	4,000	4,000	4,000	4,000	994	19.90%	4,000	4,000	4,000	4,000
6899	Contingent	4,818	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	44,878	25,675	32,710	32,710	15,501	33,700	23,700	23,700	23,700	9,010	27.55%	34,000	24,000	24,000	24,000
	Total Expenditures	498,829	473,939	398,358	408,126	333,393	442,909	521,216	521,216	430,082	(21,956)	(5.38%)	469,617	549,948	549,948	451,778
	Net Surplus (Deficit)	0	2,256	0	(9,768)	59,948	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	9,768	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	2,256	0	0	59,948	0	0	0	0			0	0	0	0