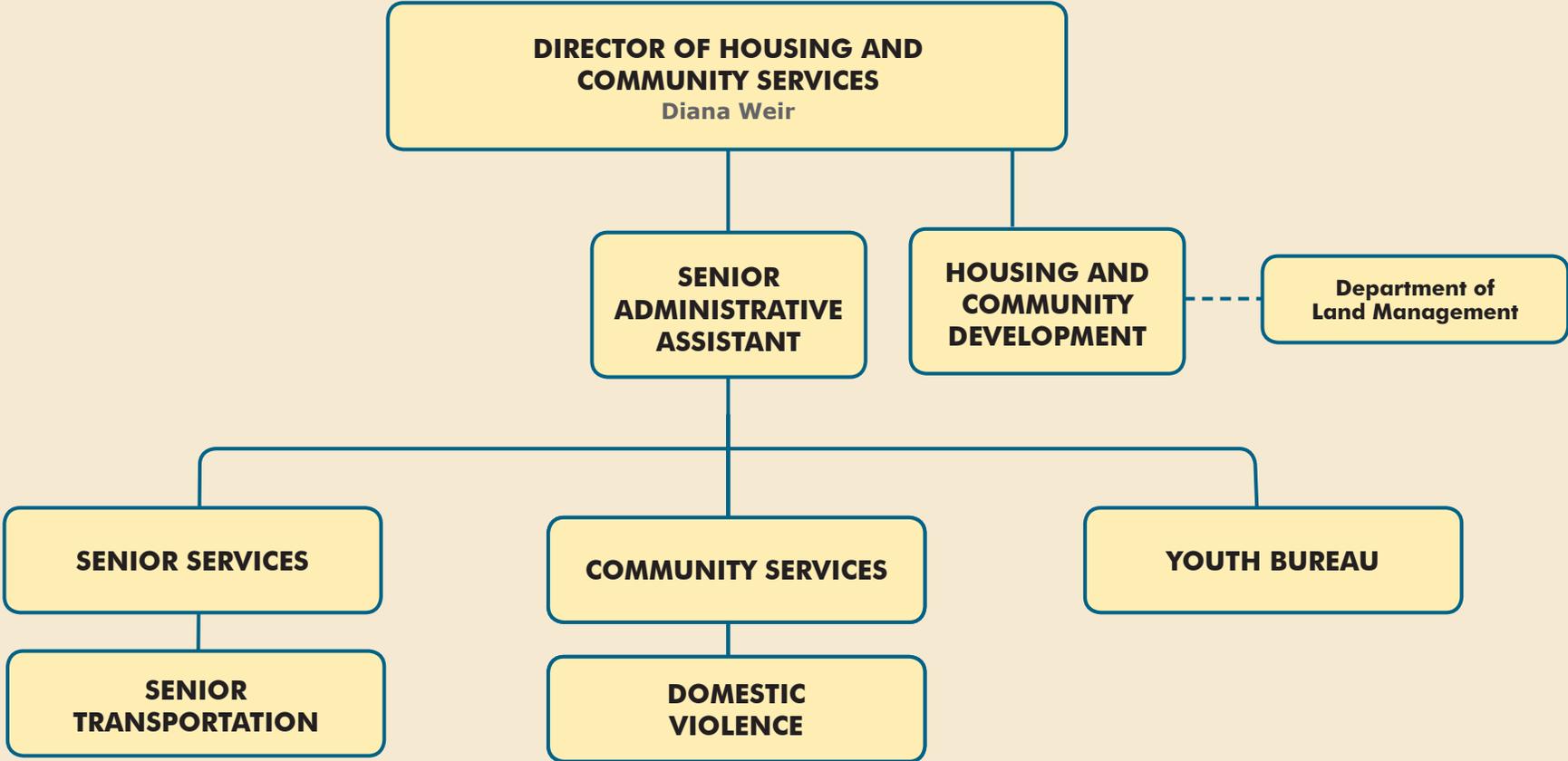


# HOUSING AND COMMUNITY SERVICES

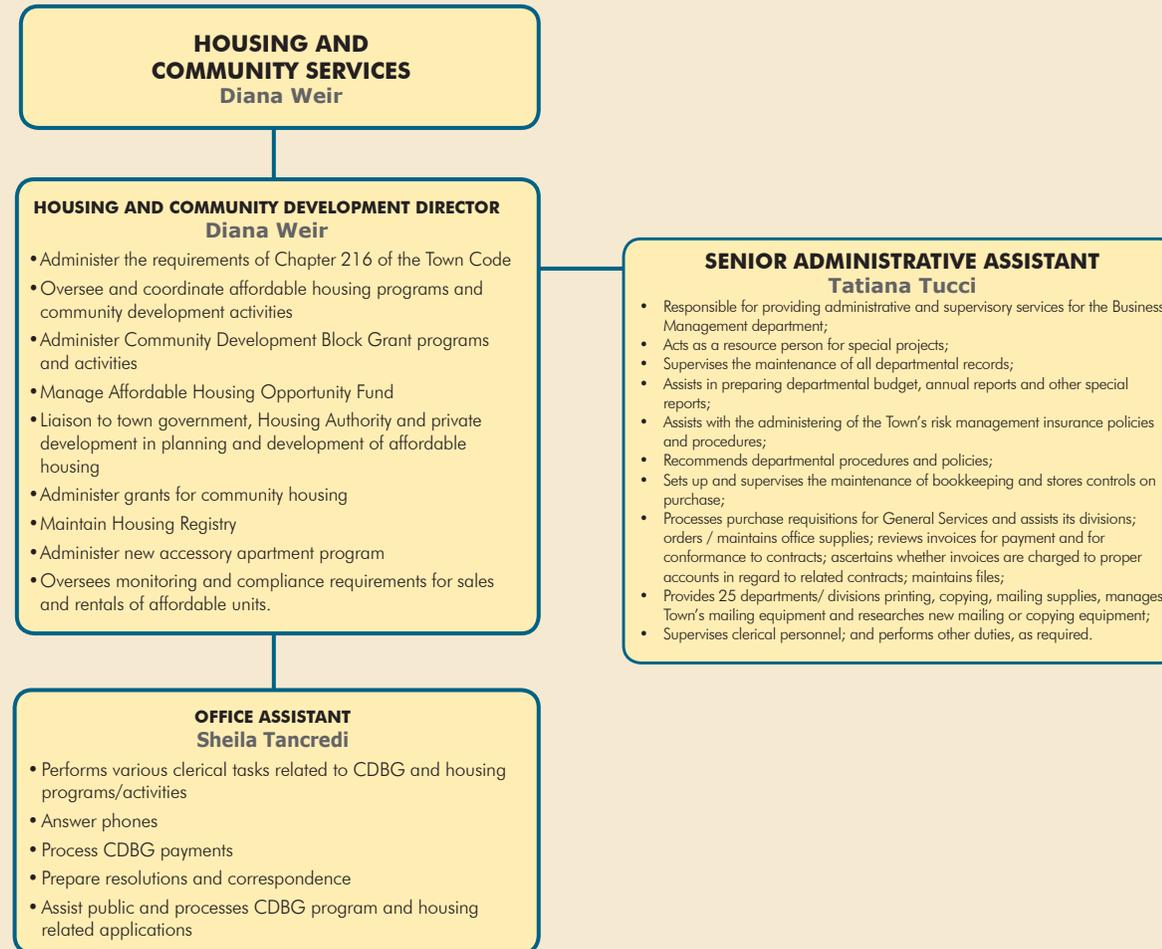
2019 ORGANIZATIONAL CHART





# HOUSING AND COMMUNITY DEVELOPMENT

## 2019 ORGANIZATIONAL CHART



# Department Summary

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*Department: Housing and Community Development*

**Budget Year:** 2019  
**Division:** Housing and Community Services Department  
**Tax District:** Part Town Land Management (03)

**Cost Center #:** 8686  
**Manager:** Diana Weir

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The mission of the office of Housing and Community Services is to enhance and to create affordable housing opportunities throughout the town of Southampton and to administer and initiate programs that help achieve that goal. It also oversees the Senior Services, Youth Bureau and Community Services.

The Office of Housing and Community Services will administer the requirements of Chapter 216 of the Town Code as well overseeing and coordinating affordable housing programs and community development activities, including senior, youth and community services activities.

## **Workload:**

In addition to overseeing the requirements under Chapter 216, the office will administer Community Development Block Grant (CDBG) programs and manage activities associated with the Community Housing Opportunity Fund. The Office will administer grants for community housing, maintain Housing Registry, oversees monitoring and compliance requirements for sales and rentals of affordable units including any lottery programs promoting affordable housing opportunities to the community. The Office will assist in the development of the accessory apartment program and administer its implementation. It will oversee and administer the programs and activities provided through the Senior, Youth and Community Services divisions.

The office will also serve as the Town liaison to town government, the Southampton Housing Authority and private development in the planning and development of affordable housing. It works with Suffolk County to apply for and administer the Community Development Block Grant program and All community service contracts, including Senior and Youth grants from the County.

## **Goals & Objectives:**

1. To expand both the availability for and the awareness of both rental and owner occupied affordable housing opportunities within the Town of Southampton.
2. To work closely with the Southampton Housing Authority, the private sector and non-for-profits in the planning and development of affordable housing.
3. To work to develop and implement an expended accessory apartment program
4. To assure quality of services provided to seniors, youth and community groups.

## **Legal Authority:**

Established pursuant to Municipal Home Rule Law Section 10 (l)(ii)(a)9(1) and Civil Service Law Section 22.

# 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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Housing and Community Services</b>													
<b>Housing and Community Development - 8686</b>													
Director of Housing and Community Servi	ADMINISTRATIVE	61,250	2,400	0	63,650	6,504	4,234	8,173	225	19,136	82,786	1.6	50.0
Office Assistant	PART-TIME	19,000	0	0	19,000	0	1,493	0	597	2,089	21,089		100.0
<b>Total Housing and Community Development - 8686</b>		<b>80,250</b>	<b>2,400</b>	<b>0</b>	<b>82,650</b>	<b>6,504</b>	<b>5,726</b>	<b>8,173</b>	<b>822</b>	<b>21,225</b>	<b>103,875</b>		

**Town of Southampton**  
**2019 Adopted Budget**  
**Housing and Community Development - 8686**

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	171,462	134,462	196,829	196,829	196,829	165,213	165,213	88,375	88,375	(108,454)	(55.10%)	168,408	168,408	90,279	90,279
	<b>Total Real Property Taxes</b>	171,462	134,462	196,829	196,829	196,829	165,213	165,213	88,375	88,375	(108,454)	(55.10%)	168,408	168,408	90,279	90,279
<b>Other Revenue:</b>																
1564	Administrative Fees	25,000	0	25,000	25,000	0	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
2701	Miscellaneous Tax Receipts	0	0	0	0	9	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	25,000	0	25,000	25,000	9	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
	<b>Total Revenue</b>	<b>196,462</b>	<b>134,462</b>	<b>221,829</b>	<b>221,829</b>	<b>196,838</b>	<b>190,213</b>	<b>190,213</b>	<b>113,375</b>	<b>113,375</b>	<b>(108,454)</b>	<b>(48.89%)</b>	<b>193,408</b>	<b>193,408</b>	<b>115,279</b>	<b>115,279</b>
<b>Salaries:</b>																
6100	Salaries	121,720	64,167	134,547	134,547	98,175	114,444	114,444	61,250	61,250	73,297	54.48%	116,733	116,733	62,475	62,475
6105	Part Time Salaries	0	7,953	16,650	16,650	12,567	19,000	19,000	19,000	19,000	(2,350)	(14.11%)	19,000	19,000	19,000	19,000
6110	Longevity	0	1,283	4,000	4,000	3,366	4,578	4,578	2,400	2,400	1,600	40.00%	4,578	4,578	2,400	2,400
	<b>Total Salaries</b>	121,720	73,403	155,197	155,197	114,108	138,022	138,022	82,650	82,650	72,547	46.74%	140,311	140,311	83,875	83,875
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	17,223	17,307	19,263	19,263	16,110	15,679	15,679	8,173	8,173	11,090	57.57%	15,981	15,981	8,330	8,330
6830	FICA Tax Expenditure	9,312	5,565	10,054	10,054	8,648	9,885	9,885	5,726	5,726	4,328	43.04%	9,919	9,919	5,744	5,744
6835	MTA Tax	414	244	476	476	384	482	482	283	283	194	40.64%	490	490	287	287
6840	Worker's Compensation	1,400	1,389	1,547	1,547	1,278	3,603	3,603	513	513	1,034	66.85%	3,665	3,665	513	513
6860	Medical Insurance - Active Employees	34,398	6,184	23,772	23,772	9,592	11,676	11,676	5,838	5,838	17,934	75.44%	11,676	11,676	5,838	5,838
6865	Dental & Optical	1,952	747	1,976	1,976	1,153	1,332	1,332	666	666	1,310	66.30%	1,332	1,332	666	666
6875	Disability	43	26	43	43	31	35	35	26	26	17	39.58%	35	35	26	26
	<b>Total Employee Benefits - Current</b>	64,741	31,463	57,132	57,132	37,196	42,691	42,691	21,225	21,225	35,907	62.85%	43,097	43,097	21,404	21,404
	<b>Total Employee Costs</b>	<b>186,462</b>	<b>104,865</b>	<b>212,329</b>	<b>212,329</b>	<b>151,304</b>	<b>180,713</b>	<b>180,713</b>	<b>103,875</b>	<b>103,875</b>	<b>108,454</b>	<b>51.08%</b>	<b>183,408</b>	<b>183,408</b>	<b>105,279</b>	<b>105,279</b>
<b>Contractual:</b>																
6401	Contracts	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6420	Other	3,000	700	3,000	3,000	408	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6425	Office Supplies	2,000	39	1,500	1,500	227	1,500	1,500	1,500	1,500	0	0.00%	2,000	2,000	2,000	2,000
	<b>Total Contractual</b>	10,000	739	9,500	9,500	634	9,500	9,500	9,500	9,500	0	0.00%	10,000	10,000	10,000	10,000
	<b>Total Expenditures</b>	<b>196,462</b>	<b>105,604</b>	<b>221,829</b>	<b>221,829</b>	<b>151,938</b>	<b>190,213</b>	<b>190,213</b>	<b>113,375</b>	<b>113,375</b>	<b>108,454</b>	<b>48.89%</b>	<b>193,408</b>	<b>193,408</b>	<b>115,279</b>	<b>115,279</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>28,858</b>	<b>0</b>	<b>0</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Community Development Block Grants*

**Budget Year:** 2019  
**Division:** Housing  
**Tax District:** CDBG

**Cost Center #:** 8687  
**Manager:**

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**NOTES:**

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**Departmental Mission & Responsibilities:**

The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. The CDBG program works to ensure decent affordable housing, to provide services to the most vulnerable in our communities, and to create jobs through the expansion and retention of businesses. CDBG is an important tool for helping local governments tackle serious challenges facing their communities.

**Workload:**

The purpose of this cost center is to receive and disburse funds received from HUD through the Suffolk County Community Development Office.

**Goals & Objectives:**

**Legal Authority:**

The Town of Southampton has contracted with the Southampton Housing Authority for the administration, management and oversight of Community Development Block Grant Programs.



# Department Summary

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*Department: HUD Housing Choice Voucher Program*

**Budget Year:** 2019  
**Division:** Housing  
**Tax District:** HUD

**Cost Center #:** 8610  
**Manager:**

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**NOTES:**

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**Departmental Mission & Responsibilities:**

The housing choice voucher program provides assistance to very low-income families to afford decent, safe, and sanitary housing.

**Workload:**

The purpose of this cost center is to receive and disburse funds received from HUD.

**Goals & Objectives:**

**Legal Authority:**

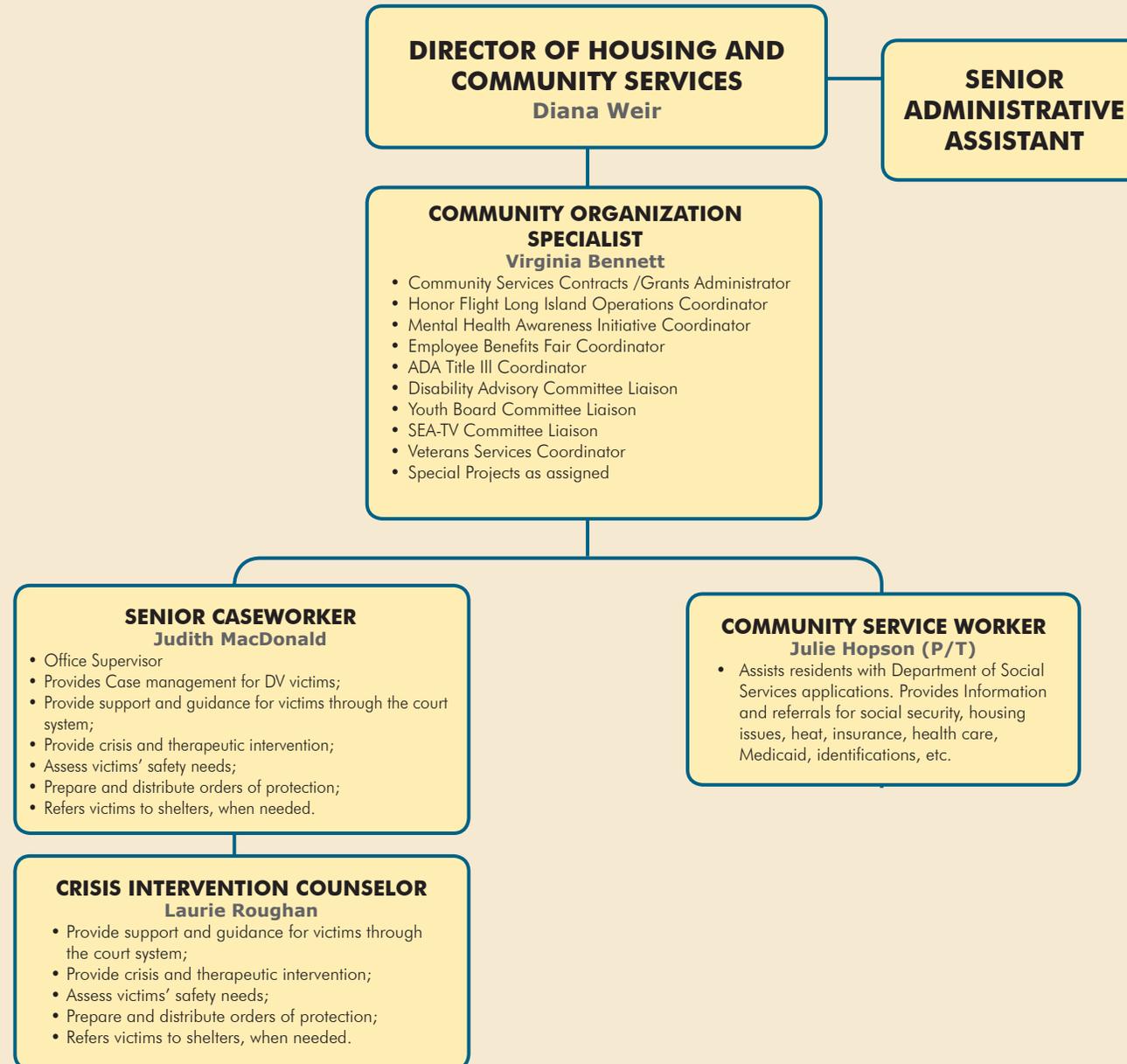
The Town of Southampton has contracted with the Southampton Housing Authority for the administration, management and oversight of the HUD Housing Choice Voucher Program.

**Town of Southampton**  
**2019 Adopted Budget**  
**HUD Housing Choice Voucher Program - 8610**

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Other Revenue:</b>																
01	Interest And Earnings	100	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
01	Miscellaneous Tax Receipts	4,500	960	4,500	4,500	79	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500
93	HUD-Federal Aid - HAP	3,950,000	3,636,744	3,950,100	3,950,100	2,741,812	3,950,100	3,950,100	3,950,100	3,950,100	0	0.00%	3,950,100	3,950,100	3,950,100	3,950,100
	<b>Total Other Revenue</b>	<b>3,954,600</b>	<b>3,637,704</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>2,741,891</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
	<b>Total Revenue</b>	<b>3,954,600</b>	<b>3,637,704</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>2,741,891</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
<b>Total Employee Costs</b>											<b>0</b>	<b>0.00%</b>				
<b>Contractual:</b>																
01	Contracts	3,954,600	3,580,511	3,954,600	3,954,600	3,059,076	3,954,600	3,954,600	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600
	<b>Total Contractual</b>	<b>3,954,600</b>	<b>3,580,511</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,059,076</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
	<b>Total Expenditures</b>	<b>3,954,600</b>	<b>3,580,511</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,059,076</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>57,193</b>	<b>0</b>	<b>0</b>	<b>(317,185)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# COMMUNITY SERVICES

## 2019 ORGANIZATIONAL CHART





# Department Summary

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*Department: Community Services Admin*

**Budget Year:** 2019

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6010

**Manager:** Virginia Bennett

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The Division of Community Services identifies Southampton Town's Community Services needs and addresses those while working with available resources to meet those needs.

## **Workload:**

Responsibilities include oversight of the Domestic Violence and Community Advocate programs; administration of the Human Services and Cultural Arts and Recreation grant program; works with all Southampton Town Departments in efforts to procure grant funding from outside sources; coordinates the annual Mental Health Awareness Day conference which for the past 10 years has presented information to the East End on mental health issues for health care providers, consumer and their families; liaison to the Disabilities Advisory Committee which advises the Town Board on ADA compliance and basic access issues; liaison to the SEA-TV committee, the Southampton Town government and education channel; liaison to the Affirmative Action task force committee whose focus is the town's hiring, support and retention of staff members from diverse sectors of the community; and coordinates special projects for Business Management, Senior Services, the Youth Bureau, and Human Resources.

Additionally, the Community Services Director coordinates the Honor Flight Long Island program, an ancillary program to the Veterans Advisory Committee. Flights are coordinated annually and over 1,100 WWII veterans will have been flown to their WWII memorial in Washington DC.

It is anticipated that Cablevision revenue will be allocated to support Community Services Programs.

## **Goals & Objectives:**

The Community Services Department has established the following priorities:

1. Increase cooperative efforts with Southampton Town committees, local chambers of commerce, service, and fraternal organizations.
2. Streamline Southampton Town's grant application and disbursement process.
3. Leverage available tax dollars and maximize community benefits through increased collaboration with nonprofit organizations and churches.

## **Legal Authority:**

The Community Services Division was established through the adoption of the 2012 Operating Budget.

# 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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Community Services</b>													
<b>Community Services Admin - 6010</b>													
Director of Housing and Community Servi	ADMINISTRATIVE	61,250	2,400	0	63,650	6,504	4,234	8,173	225	19,135	82,785	1.6	50.0
Comm Organization Specialist	ADMINSUPPORT	78,015	2,341	0	80,356	29,184	6,308	10,588	2,404	48,485	128,841	13.8	100.0
Senior Administrative Assistant	ADMINSUPPORT	59,370	1,782	0	61,152	28,344	4,801	8,058	1,834	43,036	104,189	2.1	100.0
Community Service Worker	PART-TIME	16,116	0	0	16,116	0	1,259	0	410	1,669	17,785		100.0
<b>Total Community Services Admin - 6010</b>		<b>214,752</b>	<b>6,523</b>	<b>0</b>	<b>221,275</b>	<b>64,032</b>	<b>16,602</b>	<b>26,819</b>	<b>4,873</b>	<b>112,325</b>	<b>333,600</b>		

NOTES:

**Town of Southampton**  
**2019 Adopted Budget**  
**Community Services Admin - 6010**

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	183,561	132,061	143,096	139,596	139,596	147,976	147,976	334,951	334,951	195,355	139.94%	149,218	149,218	339,070	339,070
	<b>Total Real Property Taxes</b>	<b>183,561</b>	<b>132,061</b>	<b>143,096</b>	<b>139,596</b>	<b>139,596</b>	<b>147,976</b>	<b>147,976</b>	<b>334,951</b>	<b>334,951</b>	<b>195,355</b>	<b>139.94%</b>	<b>149,218</b>	<b>149,218</b>	<b>339,070</b>	<b>339,070</b>
<b>Other Revenue:</b>																
1170	Cablevision Fees	183,600	238,600	238,600	238,600	178,950	238,600	258,600	258,600	258,600	20,000	8.38%	238,600	258,600	258,600	258,600
2701	Miscellaneous Tax Receipts	0	9	0	0	13	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	2,000	2,500	2,000	2,000	4,225	2,000	2,000	2,000	2,000	0	0.01%	2,000	2,000	2,000	2,000
	<b>Total Other Revenue</b>	<b>185,600</b>	<b>241,109</b>	<b>240,600</b>	<b>240,600</b>	<b>183,188</b>	<b>240,600</b>	<b>260,600</b>	<b>260,600</b>	<b>260,600</b>	<b>20,000</b>	<b>8.31%</b>	<b>240,600</b>	<b>260,600</b>	<b>260,600</b>	<b>260,600</b>
	<b>Total Revenue</b>	<b>369,161</b>	<b>373,170</b>	<b>383,696</b>	<b>380,196</b>	<b>322,783</b>	<b>388,576</b>	<b>408,576</b>	<b>595,551</b>	<b>595,551</b>	<b>215,355</b>	<b>56.64%</b>	<b>389,818</b>	<b>409,818</b>	<b>599,670</b>	<b>599,670</b>
<b>Salaries:</b>																
6100	Salaries	74,986	74,986	76,486	76,486	66,925	78,015	78,015	198,636	198,636	(122,150)	(159.70%)	79,576	79,576	202,609	202,609
6105	Part Time Salaries	15,800	16,768	15,800	15,800	10,122	16,116	16,116	16,116	16,116	(316)	(2.00%)	16,438	16,438	16,438	16,438
6110	Longevity	2,206	2,250	2,250	2,250	2,295	2,341	2,341	6,523	6,523	(4,273)	(189.91%)	2,341	2,341	6,523	6,523
	<b>Total Salaries</b>	<b>92,992</b>	<b>94,003</b>	<b>94,536</b>	<b>94,536</b>	<b>79,342</b>	<b>96,472</b>	<b>96,472</b>	<b>221,275</b>	<b>221,275</b>	<b>(126,739)</b>	<b>(134.06%)</b>	<b>98,355</b>	<b>98,355</b>	<b>225,570</b>	<b>225,570</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	10,923	10,976	10,947	10,947	9,156	10,588	10,588	26,819	26,819	(15,872)	(144.98%)	10,794	10,794	27,338	27,338
6830	FICA Tax Expenditure	7,114	7,026	7,325	7,325	5,860	7,567	7,567	16,602	16,602	(9,277)	(126.66%)	7,715	7,715	16,860	16,860
6835	MTA Tax	316	312	326	326	260	336	336	766	766	(441)	(135.34%)	343	343	781	781
6840	Worker's Compensation	1,193	1,184	1,210	1,210	999	2,443	2,443	4,046	4,046	(2,836)	(234.45%)	2,492	2,492	4,127	4,127
6860	Medical Insurance - Active Employees	23,316	23,927	26,028	26,028	22,765	27,852	27,852	60,702	60,702	(34,674)	(133.22%)	27,852	27,852	60,702	60,702
6865	Dental & Optical	1,299	1,281	1,318	1,318	1,153	1,332	1,332	3,330	3,330	(2,012)	(152.73%)	1,332	1,332	3,330	3,330
6875	Disability	58	49	58	58	31	35	35	61	61	(3)	(5.73%)	35	35	61	61
	<b>Total Employee Benefits - Current</b>	<b>44,219</b>	<b>44,756</b>	<b>47,210</b>	<b>47,210</b>	<b>40,224</b>	<b>50,154</b>	<b>50,154</b>	<b>112,325</b>	<b>112,325</b>	<b>(65,115)</b>	<b>(137.93%)</b>	<b>50,563</b>	<b>50,563</b>	<b>113,200</b>	<b>113,200</b>
	<b>Total Employee Costs</b>	<b>137,211</b>	<b>138,759</b>	<b>141,746</b>	<b>141,746</b>	<b>119,566</b>	<b>146,626</b>	<b>146,626</b>	<b>333,600</b>	<b>333,600</b>	<b>(191,855)</b>	<b>(135.35%)</b>	<b>148,918</b>	<b>148,918</b>	<b>338,770</b>	<b>338,770</b>
<b>Contractual:</b>																
6401	Contracts	0	0	0	0	0	0	20,000	20,000	20,000	(20,000)	(100.00%)	0	20,000	20,000	20,000
6412	Publications	250	65	250	250	89	250	250	250	250	0	(0.05%)	200	200	200	200
6416	Travel, Dues and Related	400	0	400	400	181	400	400	400	400	0	0.00%	400	400	400	400
6420	Other	230,600	190,053	240,600	237,100	166,841	240,600	240,600	240,600	240,600	(3,500)	(1.48%)	239,600	239,600	239,600	239,600
6444	Mileage Reimbursement	300	135	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6466	Telephone - Wireless	400	215	400	400	147	400	400	400	400	0	0.00%	400	400	400	400
	<b>Total Contractual</b>	<b>231,950</b>	<b>190,468</b>	<b>241,950</b>	<b>238,450</b>	<b>167,258</b>	<b>241,950</b>	<b>261,950</b>	<b>261,951</b>	<b>261,951</b>	<b>(23,501)</b>	<b>(9.86%)</b>	<b>240,900</b>	<b>260,900</b>	<b>260,900</b>	<b>260,900</b>
	<b>Total Expenditures</b>	<b>369,161</b>	<b>329,227</b>	<b>383,696</b>	<b>380,196</b>	<b>286,824</b>	<b>388,576</b>	<b>408,576</b>	<b>595,551</b>	<b>595,551</b>	<b>(215,355)</b>	<b>(56.64%)</b>	<b>389,818</b>	<b>409,818</b>	<b>599,670</b>	<b>599,670</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>43,943</b>	<b>0</b>	<b>0</b>	<b>35,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Domestic Violence Advocacy*

**Budget Year:** 2019

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 3151

**Manager:** Virginia Bennett

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The Domestic Violence Program's mission is to provide assistance to victims of domestic violence. Critical responsibilities of the Domestic Violence unit are to provide support and guidance for victims through the court system; to provide crisis and therapeutic intervention; assess victims' safety needs; prepare and distribute orders of protection; and refer victims to shelters, when needed.

## **Workload:**

The Domestic Violence Program has a staff of one full time senior case worker and one full time crisis intervention counselor.

Each year, the Domestic Violence office processes approximately 470 new cases, and, on average, 80% of these cases result in an Order of Protection. Furthermore, this division provides advice and support to more than 125 additional individuals each year. These referrals gain crucial information on victims' rights and the court process.

## **Goals & Objectives:**

The Domestic Violence Victims Advocate Program will continue to provide advocacy assistance for domestic violence victims by:

1. Working with the District Attorney's Office, Judges and court liaisons by referring cases to the new Integrated Domestic Violence Court in Riverhead.
2. Working with the Police investigators to provide preemptive advocacy assistance, prior to charges being pressed, anticipating potential safety threats and avoiding confrontation.
3. Working with victims' families to expand their understanding of available assistance and the dynamics of the victims' experience.
4. Providing crisis intervention counseling.

## **Legal Authority:**

The Southampton Town Domestic Violence program was established in 1998 through Town Board Resolution 2232. Funding is provided through a Justice Court Fees appropriation, pursuant to Town Code Chapter 8, which requires that the Division of Community Services oversees programs to prevent recidivism and provide advocacy services.

# 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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Community Services</b>													
<b>Domestic Violence Advocacy - 3151</b>													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	66,604	2,664	6,002	75,271	1,332	5,865	9,843	1,670	18,710	93,981	8.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	76,755	6,140	0	82,895	14,304	6,464	10,850	1,909	33,527	116,422	17.5	100.0
<b>Total Domestic Violence Advocacy - 3151</b>		<b>143,359</b>	<b>8,805</b>	<b>6,002</b>	<b>158,166</b>	<b>15,636</b>	<b>12,329</b>	<b>20,693</b>	<b>3,579</b>	<b>52,237</b>	<b>210,403</b>		

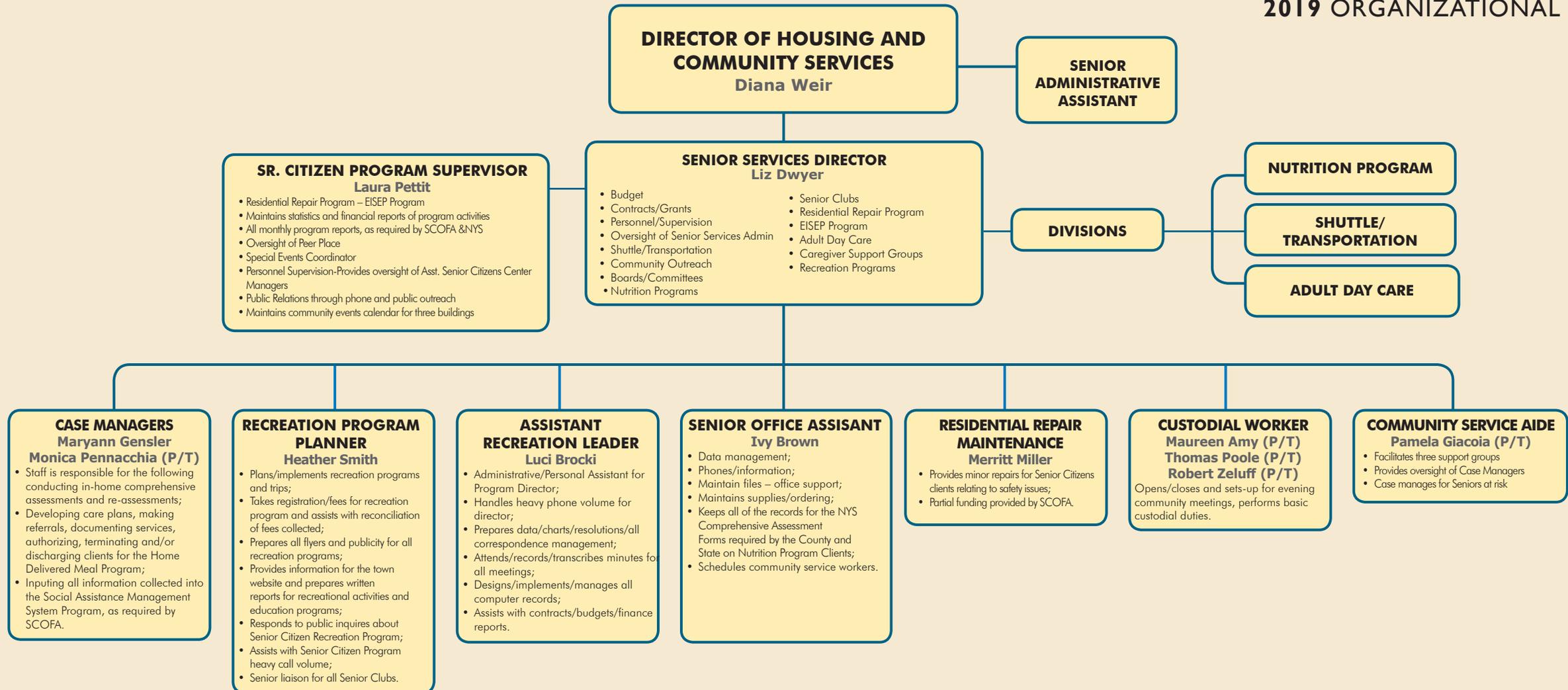
NOTES:

**Town of Southampton**  
**2019 Adopted Budget**  
**Domestic Violence Advocacy - 3151**

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Other Revenue:</b>																
2610	Justice Court Fines and Fees	198,107	199,100	207,523	207,523	155,642	212,403	211,403	211,403	211,403	3,880	1.87%	216,179	216,179	216,179	216,179
2701	Miscellaneous Tax Receipts	0	0	0	0	13	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	775	775	0	0	0	0	(775)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	<b>198,107</b>	<b>199,100</b>	<b>207,523</b>	<b>208,298</b>	<b>156,430</b>	<b>212,403</b>	<b>211,403</b>	<b>211,403</b>	<b>211,403</b>	<b>3,105</b>	<b>1.49%</b>	<b>216,179</b>	<b>216,179</b>	<b>216,179</b>	<b>216,179</b>
	<b>Total Revenue</b>	<b>198,107</b>	<b>199,100</b>	<b>207,523</b>	<b>208,298</b>	<b>156,430</b>	<b>212,403</b>	<b>211,403</b>	<b>211,403</b>	<b>211,403</b>	<b>3,105</b>	<b>1.49%</b>	<b>216,179</b>	<b>216,179</b>	<b>216,179</b>	<b>216,179</b>
<b>Salaries:</b>																
6100	Salaries	135,951	135,877	139,342	139,939	122,143	143,359	143,359	143,359	143,359	(3,421)	(2.44%)	147,163	147,163	147,163	147,163
6110	Longevity	8,389	8,386	8,595	8,619	8,596	8,805	8,805	8,805	8,805	(186)	(2.15%)	9,018	9,018	9,018	9,018
6127	Cash in Lieu of Health Benefits	2,500	5,186	5,637	5,637	2,818	6,002	6,002	6,002	6,002	(365)	(6.48%)	6,002	6,002	6,002	6,002
	<b>Total Salaries</b>	<b>146,840</b>	<b>149,448</b>	<b>153,574</b>	<b>154,195</b>	<b>133,557</b>	<b>158,166</b>	<b>158,166</b>	<b>158,166</b>	<b>158,166</b>	<b>(3,971)</b>	<b>(2.58%)</b>	<b>162,184</b>	<b>162,184</b>	<b>162,184</b>	<b>162,184</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	20,778	20,879	21,517	21,605	17,995	20,693	20,693	20,693	20,693	912	4.22%	21,219	21,219	21,219	21,219
6830	FICA Tax Expenditure	11,233	11,206	11,971	12,021	10,012	12,329	12,329	12,329	12,329	(308)	(2.56%)	12,642	12,642	12,642	12,642
6835	MTA Tax	499	498	532	535	445	548	548	548	548	(13)	(2.41%)	562	562	562	562
6840	Worker's Compensation	2,845	2,825	2,912	2,925	2,406	2,996	2,996	2,996	2,996	(71)	(2.43%)	3,076	3,076	3,076	3,076
6860	Medical Insurance - Active Employees	11,244	11,409	12,324	12,324	10,657	12,972	12,972	12,972	12,972	(648)	(5.26%)	12,972	12,972	12,972	12,972
6865	Dental & Optical	2,609	2,562	2,635	2,635	2,306	2,664	2,664	2,664	2,664	(29)	(1.09%)	2,664	2,664	2,664	2,664
6875	Disability	58	0	58	58	0	35	35	35	35	23	39.58%	35	35	35	35
	<b>Total Employee Benefits - Current</b>	<b>49,266</b>	<b>49,379</b>	<b>51,949</b>	<b>52,103</b>	<b>43,821</b>	<b>52,237</b>	<b>52,237</b>	<b>52,237</b>	<b>52,237</b>	<b>(134)</b>	<b>(0.26%)</b>	<b>53,170</b>	<b>53,170</b>	<b>53,170</b>	<b>53,170</b>
	<b>Total Employee Costs</b>	<b>196,107</b>	<b>198,827</b>	<b>205,523</b>	<b>206,298</b>	<b>177,378</b>	<b>210,403</b>	<b>210,403</b>	<b>210,403</b>	<b>210,403</b>	<b>(4,105)</b>	<b>(1.99%)</b>	<b>215,354</b>	<b>215,354</b>	<b>215,354</b>	<b>215,354</b>
<b>Contractual:</b>																
6416	Travel, Dues and Related	2,000	0	2,000	2,000	0	2,000	1,000	1,000	1,000	1,000	50.00%	825	825	825	825
	<b>Total Contractual</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>50.00%</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>
	<b>Total Expenditures</b>	<b>198,107</b>	<b>198,827</b>	<b>207,523</b>	<b>208,298</b>	<b>177,378</b>	<b>212,403</b>	<b>211,403</b>	<b>211,403</b>	<b>211,403</b>	<b>(3,105)</b>	<b>(1.49%)</b>	<b>216,179</b>	<b>216,179</b>	<b>216,179</b>	<b>216,179</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>(20,948)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

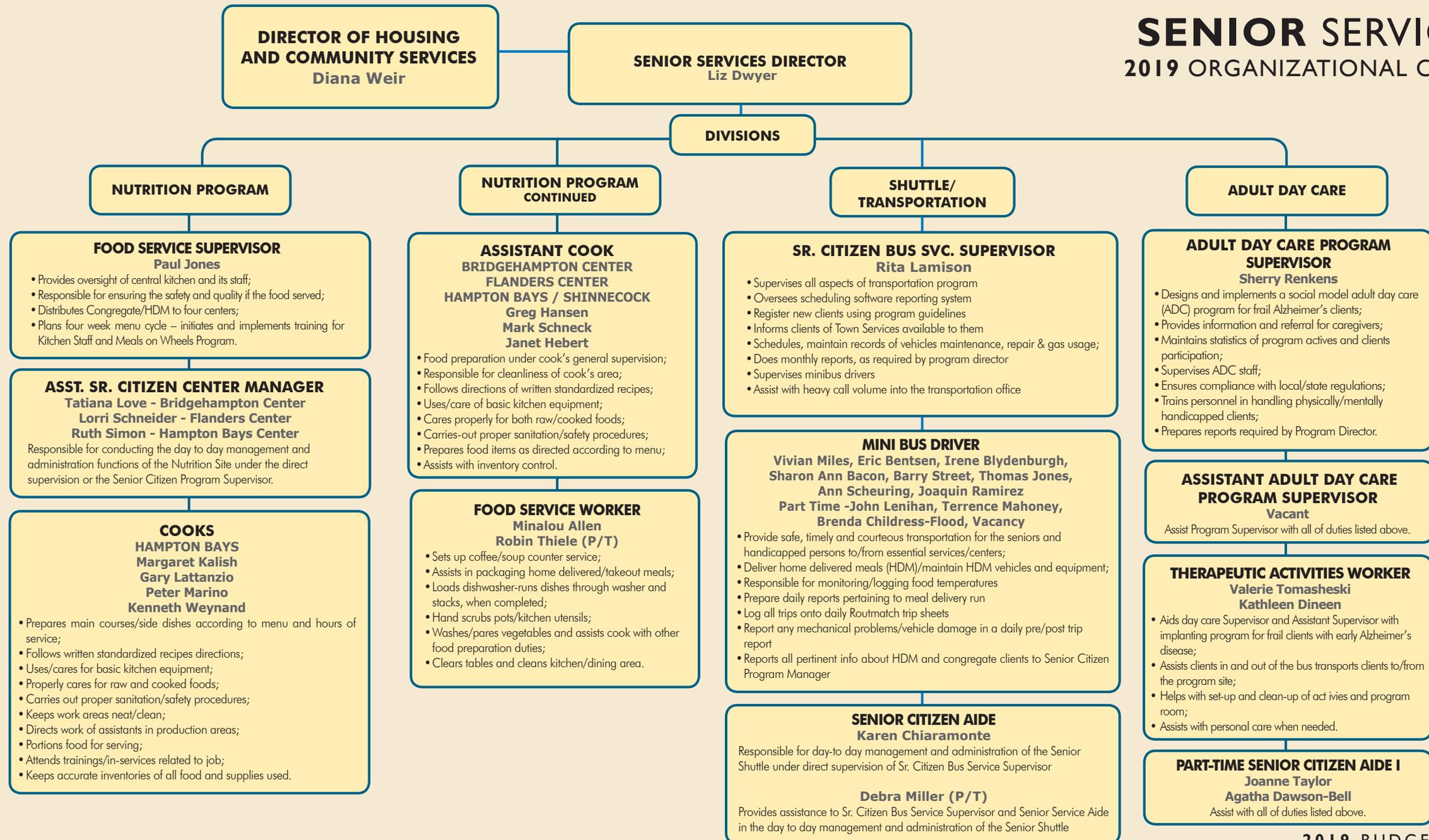
# SENIOR SERVICES

## 2019 ORGANIZATIONAL CHART





# SENIOR SERVICES 2019 ORGANIZATIONAL CHART



TOWN OF SOUTHAMPTON

# Department Summary

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*Department: Senior Services Admin*

**Budget Year:** 2019  
**Division:** Housing and Community Services Department  
**Tax District:** Full Town

**Cost Center #:** 6772  
**Manager:** Liz Dwyer

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The Senior Services Division's mission is to improve the quality of life for the senior citizen population, and to provide socialization, nutrition and service oriented programs to meet the needs of Southampton Towns' senior residents.

## **Workload:**

Senior Services is responsible for the overall operation of all Town Senior Programs which includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, the R-U Okay program, the Residential Repair Program and Town-wide information and referrals. The Town's subcontracts with the Dominican Sisters Family Health Services to provide the Extended In Home Services for the Elderly Program (EISEP), Level I nutritional and environmental support functions to Town residents age 60 and older who are not eligible to receive the same or similar services under Titles XVIII, XIX, or XX of the Federal Social Security Act. EISEP services may include shopping, laundry, light housekeeping, meal preparation, errands and escort assistance. The Suffolk County Office for the Aging provides case management for this program.

## **Goals & Objectives:**

The goals and objectives of Senior Services Programs are as follows:

1. Research and pursue grant funding for our programs.
2. Continue community outreach through program publicity and services offered to senior residents by all levels of government through newsletters, press releases, seminars and increased information and referrals for the Adult Children of Aging Parents, in order to raise awareness.
3. Continue to promote "volunteer" recruitment strategies to encourage community participation in order to augment services and programs.
4. Provide biannual employee in service training to all Senior Service employees.

## **Legal Authority:**

The Senior Services Administration was established by the Town over two decades ago through adoption of the Town Budget, recognizing a need to provide nutrition programs for the elderly.

Nutrition programs were established pursuant to Executive Law # 536A of New York State also to assist the elderly. EISEP is authorized through a state program.

**2019 Senior Services Fee Schedule**

<b>Fee Schedule</b>	<b>2019 Fee Schedule</b>	<b>Adopted Increase</b>
<b>Nutrition (7140)</b>	<b>\$ 3.50 suggested donation per meal</b>	
<b>Transportation (7615)</b>	<b>\$3 one way</b>	
	<b>\$4 round trip;</b>	
	<b>\$50 per hour; Use of Town Bus &amp; Staff Driver</b>	
<b>Adult Day Care (7137 )</b>		
Daily Rate (Scheduled Day)	<b>\$55</b>	
Daily Rate (Unscheduled)	<b>\$60</b>	
<b>Pre-Paid Monthly Rates:</b>		
1 Day per Week	<b>\$45 x number of days</b>	
2 Days per Week	<b>\$42.50 x number of days</b>	
3 Days per Week or more	<b>\$37.50 x number of days</b>	

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**NOTES:**

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**2019 Senior Services Fee Schedule**

Fee Schedule	2019 Fee Schedule	Adopted Increase
<b>Small Facility Fee Schedule</b>	Applicable for use of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:	
<b>Length of Event</b>		
<b>Up to 2 hours</b>		
Up to 25 Persons	\$35	
25-75 Persons	\$45	
76 to capacity*	\$65	
<b>2-4 hours</b>		
Up to 25 Persons	\$45	
25-75 Persons	\$65	
76 to capacity*	\$105	
<b>More than 4 hours</b>		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
<b>Large Facility Fee Schedule</b>	Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House: of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:	
<b>Length of Event</b>		
<b>Up to 2 hours</b>		
Up to 25 Persons	\$45	
25-75 Persons	\$65	
76 to capacity*	\$105	
<b>2-4 hours</b>		
Up to 25 Persons	\$65	
25-75 Persons	\$105	
76 to capacity*	\$195	

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**NOTES:**

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**2019 Senior Services Fee Schedule**

Fee Schedule	2019 Fee Schedule	Adopted Increase
<b>More than 4 hours</b>		
Up to 25 Persons	<b>\$100</b>	
25-75 Persons	<b>\$175</b>	
76 to capacity*	<b>\$325</b>	
<b>Large Facility Weekend Usage Surcharge \$50 per hour, not to exceed \$150 for a single event</b>		
<p>A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up/break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and compensation have been negotiated with and agreed upon by the Town.</p>		
<p>* Please note that meeting attendance at any facility cannot exceed the maximum capacity for the individual facility as posted by the Town's Fire Marshal.</p>		

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**NOTES:**

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# 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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Admin - 6772</b>													
Senior Citizen Program Director	ADMINISTRATIVE	88,434	4,422	3,401	96,257	29,184	7,572	12,709	3,078	52,543	148,800	19.8	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	4,586	2,595	53,039	28,344	4,152	6,969	1,440	40,906	93,945		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	63,839	0	0	63,839	28,344	4,986	8,368	1,573	43,271	107,111	0.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	47,179	0	6,002	53,181	1,332	4,180	7,015	1,656	14,183	67,364	2.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	3,439	0	60,755	28,344	4,766	8,000	1,777	42,886	103,641	13.9	100.0
Senior Citizens Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 2	71,618	5,729	0	77,348	28,344	6,086	10,215	2,494	47,138	124,486	16.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 4	51,866	5,187	0	57,053	14,304	4,472	7,505	1,617	27,898	84,950	20.8	100.0
Case Manager	PART-TIME	17,340	0	0	17,340	0	1,354	0	440	1,794	19,134		100.0
Community Service Aide	PART-TIME	21,420	0	0	21,420	0	1,673	0	539	2,212	23,632		100.0
Community Service Aide	PART-TIME	21,420	0	0	21,420	0	1,673	0	539	2,212	23,632		100.0
Custodial Worker I	PART-TIME	8,160	0	0	8,160	0	668	0	613	1,280	9,440		100.0
Custodial Worker I	PART-TIME	8,160	0	0	8,160	0	668	0	613	1,280	9,440		100.0
Custodial Worker I	PART-TIME	8,160	0	0	8,160	0	668	0	613	1,280	9,440		100.0
Custodial Worker I	PART-TIME	8,160	0	0	8,160	0	668	0	613	1,280	9,440		100.0
<b>Total Senior Services Admin - 6772</b>		<b>518,931</b>	<b>23,363</b>	<b>11,998</b>	<b>554,292</b>	<b>158,196</b>	<b>43,583</b>	<b>60,781</b>	<b>17,603</b>	<b>280,164</b>	<b>834,456</b>		

**NOTES:**

# Town of Southampton

## 2019 Adopted Budget

### Senior Services Admin - 6772

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	628,736	598,355	756,374	756,541	756,541	778,827	827,634	827,634	827,634	71,093	9.40%	799,900	850,927	850,927	850,927
	<b>Total Real Property Taxes</b>	<b>628,736</b>	<b>598,355</b>	<b>756,374</b>	<b>756,541</b>	<b>756,541</b>	<b>778,827</b>	<b>827,634</b>	<b>827,634</b>	<b>827,634</b>	<b>71,093</b>	<b>9.40%</b>	<b>799,900</b>	<b>850,927</b>	<b>850,927</b>	<b>850,927</b>
<b>Other Revenue:</b>																
2655	Program Fees	20,000	18,787	20,000	20,000	10,602	20,000	20,000	20,000	20,000	0	0.00%	17,000	17,000	17,000	17,000
2701	Miscellaneous Tax Receipts	0	0	0	0	81	0	0	0	0	0	0.00%	0	0	0	0
2708	Donations-Residential Repair	2,500	4,074	4,500	4,500	3,415	4,500	4,500	4,500	4,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	2,000	676	2,000	2,000	1,116	2,000	2,000	2,000	2,000	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	4,263	15,500	15,500	4,082	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	19,380	19,283	19,283	19,283	13,496	19,283	19,283	19,283	19,283	0	0.00%	19,380	19,380	19,380	19,380
	<b>Total Other Revenue</b>	<b>59,380</b>	<b>47,083</b>	<b>61,283</b>	<b>61,283</b>	<b>32,792</b>	<b>61,283</b>	<b>61,283</b>	<b>61,283</b>	<b>61,283</b>	<b>0</b>	<b>0.00%</b>	<b>54,380</b>	<b>54,380</b>	<b>54,380</b>	<b>54,380</b>
	<b>Total Revenue</b>	<b>688,116</b>	<b>645,438</b>	<b>817,657</b>	<b>817,824</b>	<b>789,333</b>	<b>840,110</b>	<b>888,917</b>	<b>888,917</b>	<b>888,917</b>	<b>71,093</b>	<b>8.69%</b>	<b>854,280</b>	<b>905,307</b>	<b>905,307</b>	<b>905,307</b>
<b>Salaries:</b>																
6100	Salaries	354,237	325,089	427,393	426,998	280,792	392,624	426,111	426,111	426,111	887	0.21%	404,384	439,425	439,425	439,425
6101	Overtime	0	300	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	0	0	58	58	3,401	3,401	3,401	3,401	(3,343)	(5763.79%)	3,401	3,401	3,401	3,401
6105	Part Time Salaries	67,100	78,629	82,000	82,000	54,870	95,880	95,880	95,880	95,880	(13,880)	(16.93%)	97,390	97,390	97,390	97,390
6110	Longevity	13,266	16,762	15,002	15,113	12,357	17,633	23,363	23,363	23,363	(8,250)	(54.59%)	18,071	24,031	24,031	24,031
6127	Cash in Lieu of Health Benefits	5,100	5,186	11,274	11,274	3,021	8,597	8,597	8,597	8,597	2,677	23.74%	8,597	8,597	8,597	8,597
	<b>Total Salaries</b>	<b>439,703</b>	<b>425,966</b>	<b>535,669</b>	<b>535,443</b>	<b>351,098</b>	<b>518,136</b>	<b>557,352</b>	<b>557,352</b>	<b>557,352</b>	<b>(21,909)</b>	<b>(4.09%)</b>	<b>531,843</b>	<b>572,844</b>	<b>572,844</b>	<b>572,844</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	52,723	52,979	63,753	64,173	53,319	55,595	60,781	60,781	60,781	3,391	5.28%	57,202	62,624	62,624	62,624
6830	FICA Tax Expenditure	33,637	37,909	41,990	41,972	26,445	40,734	43,824	43,824	43,824	(1,851)	(4.41%)	41,811	45,042	45,042	45,042
6835	MTA Tax	1,495	1,673	1,866	1,864	1,173	1,810	1,948	1,948	1,948	(83)	(4.48%)	1,858	2,002	2,002	2,002
6840	Worker's Compensation	11,409	11,325	13,222	13,273	10,922	14,329	15,505	15,505	15,505	(2,233)	(16.82%)	14,709	15,938	15,938	15,938
6860	Medical Insurance - Active Employees	90,408	73,945	100,452	100,452	55,613	148,872	148,872	148,872	148,872	(48,420)	(48.20%)	148,872	148,872	148,872	148,872
6865	Dental & Optical	7,816	4,911	9,223	9,223	4,557	9,324	9,324	9,324	9,324	(101)	(1.09%)	9,324	9,324	9,324	9,324
6875	Disability	374	186	432	432	81	261	261	261	261	171	39.58%	261	261	261	261
	<b>Total Employee Benefits - Current</b>	<b>197,863</b>	<b>182,928</b>	<b>230,938</b>	<b>231,389</b>	<b>152,110</b>	<b>270,925</b>	<b>280,515</b>	<b>280,515</b>	<b>280,515</b>	<b>(49,126)</b>	<b>(21.23%)</b>	<b>274,037</b>	<b>284,063</b>	<b>284,063</b>	<b>284,063</b>
	<b>Total Employee Costs</b>	<b>637,566</b>	<b>608,894</b>	<b>766,607</b>	<b>766,832</b>	<b>503,208</b>	<b>789,060</b>	<b>837,867</b>	<b>837,867</b>	<b>837,867</b>	<b>(71,035)</b>	<b>(9.26%)</b>	<b>805,880</b>	<b>856,907</b>	<b>856,907</b>	<b>856,907</b>
<b>Contractual:</b>																
6401	Contracts	15,500	4,263	15,500	15,200	5,262	15,500	15,500	15,500	15,500	(300)	(1.97%)	15,500	15,500	15,500	15,500
6410	Postage	2,000	1,312	2,000	1,942	1,000	2,000	2,000	2,000	2,000	(58)	(2.99%)	1,250	1,250	1,250	1,250
6411	Printing and Stationery	250	40	250	250	0	250	250	250	250	0	0.00%	250	250	250	250
6415	Telephone	0	0	0	300	119	0	0	0	0	300	100.00%	0	0	0	0
6416	Travel, Dues and Related	1,500	0	1,500	1,500	100	1,500	1,500	1,500	1,500	0	0.00%	3,500	3,500	3,500	3,500
6425	Office Supplies	2,000	1,859	2,500	2,500	1,759	2,500	2,500	2,500	2,500	0	0.00%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	1,469	2,000	2,000	1,803	2,000	2,000	2,000	2,000	0	0.00%	1,600	1,600	1,600	1,600
6468	Advertising	500	364	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	23,000	18,107	23,000	23,000	11,898	23,000	23,000	23,000	23,000	0	0.00%	20,000	20,000	20,000	20,000

# Town of Southampton

## 2019 Adopted Budget

### Senior Services Admin - 6772

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
6477	Copier Leases	3,800	737	3,800	3,800	1,381	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	<b>Total Contractual</b>	50,550	28,152	51,050	50,992	23,322	51,050	51,050	51,050	51,050	(58)	(0.11%)	48,400	48,400	48,400	48,400
	<b>Total Expenditures</b>	<b>688,116</b>	<b>637,046</b>	<b>817,657</b>	<b>817,824</b>	<b>526,530</b>	<b>840,110</b>	<b>888,917</b>	<b>888,917</b>	<b>888,917</b>	<b>(71,093)</b>	<b>(8.69%)</b>	<b>854,280</b>	<b>905,307</b>	<b>905,307</b>	<b>905,307</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>8,392</b>	<b>0</b>	<b>0</b>	<b>262,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Adult Day Care*

**Budget Year:** 2019

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6055

**Manager:** Liz Dwyer

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The Adult Day Care Program provides a social model adult day care center for the frail and elderly Alzheimer's population of Southampton Town to deter institutionalization, provide socialization and a stimulating day for the client, while offering respite for the caregiver.

Using a wide range of activities, the program works to maintain the clients' present level of functioning for as long as possible, while preventing or delaying further deterioration.

Rate per person per day is a maximum of \$55.00, which decreases depending on attendance schedule and which includes a continental breakfast, hot lunch, transportation, in addition to a supervised full program day.

## **Workload:**

The Adult Day Care Program builds on a supportive environment offered in a group setting and strives to promote the maximum level of independence for clients through a wide range of activities. This structured program works to maintain the clients' present levels of functioning for as long as possible, to prevent and delay further deterioration.

This program also provides support services for the caregivers and includes counseling, respite information, referrals and support groups.

## **Goals & Objectives:**

The Adult Day Care Program will continue to provide a meaningful day for the clients and offer their caregivers support services that include support groups, referral services, counseling on entitlements, respite services and information sharing.

The Adult Day Care Program will reexamine the potential to optimize day care revenue by continuing to seek grant monies through the NYS Office for the Aging (NYSOFA), in conjunction with the NYS Department of Health (NYSDOH), to supplement the caregiver costs.

## **Legal Authority:**

Established pursuant to Town Law #280.

# 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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Adult Day Care - 6055</b>													
Assistant Adult Day Care Program Sup - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	53,082	0	0	53,082	28,344	4,186	7,026	1,838	41,394	94,475		100.0
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 2	60,719	0	0	60,719	13,008	4,788	8,036	2,100	27,933	88,652	4.4	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / DI22823 / Step 1	63,308	3,798	2,595	69,702	1,332	5,463	9,169	1,970	17,934	87,635	12.8	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - B / Step 8	45,663	4,566	6,002	56,231	1,332	4,409	7,401	1,620	14,762	70,993	28.9	100.0
Senior Citizen Aide I	PART-TIME	14,025	0	0	14,025	0	1,106	0	499	1,604	15,629		100.0
Senior Citizen Aide I	PART-TIME	14,025	0	0	14,025	0	1,106	0	499	1,604	15,629		100.0
<b>Total Adult Day Care - 6055</b>		<b>250,822</b>	<b>8,365</b>	<b>8,597</b>	<b>267,783</b>	<b>44,016</b>	<b>21,058</b>	<b>31,632</b>	<b>8,525</b>	<b>105,231</b>	<b>373,014</b>		

NOTES:

# Town of Southampton

## 2019 Adopted Budget

### Adult Day Care - 6055

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	20,728	0	(5,839)	(5,839)	0	0	0	0	5,839	(100.00%)	0	0	0	0
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>20,728</b>	<b>0</b>	<b>(5,839)</b>	<b>(5,839)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,839</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>																
1170	Cablevision Fees	227,865	227,865	247,129	264,853	185,347	485,167	277,137	275,473	275,473	10,620	4.01%	479,891	266,064	262,704	262,704
2701	Miscellaneous Tax Receipts	0	6,761	0	0	37	0	0	0	0	0	0.00%	0	0	0	0
2707	Program Fees	110,000	65,983	110,000	110,000	57,898	90,000	90,000	90,000	90,000	(20,000)	(18.18%)	110,000	110,000	110,000	110,000
2770	Miscellaneous	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
3655	State Aid - Adult Day Care	0	2,228	0	0	7,560	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	10,000	6,683	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
5031	Interfund Transfer - Revenue	0	0	0	75,760	75,760	0	0	0	0	(75,760)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	<b>348,865</b>	<b>309,519</b>	<b>368,129</b>	<b>461,613</b>	<b>326,602</b>	<b>586,167</b>	<b>378,137</b>	<b>376,473</b>	<b>376,473</b>	<b>(85,140)</b>	<b>(18.44%)</b>	<b>600,891</b>	<b>387,064</b>	<b>383,704</b>	<b>383,704</b>
	<b>Total Revenue</b>	<b>348,865</b>	<b>330,247</b>	<b>368,129</b>	<b>455,774</b>	<b>320,763</b>	<b>586,167</b>	<b>378,137</b>	<b>376,473</b>	<b>376,473</b>	<b>(79,301)</b>	<b>(17.40%)</b>	<b>600,891</b>	<b>387,064</b>	<b>383,704</b>	<b>383,704</b>
<b>Salaries:</b>																
6100	Salaries	199,131	201,820	205,717	264,165	268,370	338,539	224,038	222,772	222,772	41,394	15.67%	349,426	230,545	227,987	227,987
6101	Overtime	700	0	700	0	0	700	700	700	700	(700)	(100.00%)	700	700	700	700
6105	Part Time Salaries	27,500	36,516	27,500	27,500	23,004	28,050	28,050	28,050	28,050	(550)	(2.00%)	28,611	28,611	28,611	28,611
6110	Longevity	10,912	10,152	12,172	16,008	14,119	14,170	8,441	8,365	8,365	7,644	47.75%	14,570	8,610	8,456	8,456
6127	Cash in Lieu of Health Benefits	2,500	5,186	5,637	8,073	4,036	8,597	8,597	8,597	8,597	(524)	(6.49%)	8,597	8,597	8,597	8,597
	<b>Total Salaries</b>	<b>240,743</b>	<b>253,674</b>	<b>251,726</b>	<b>315,746</b>	<b>309,529</b>	<b>390,056</b>	<b>269,826</b>	<b>268,483</b>	<b>268,483</b>	<b>47,263</b>	<b>14.97%</b>	<b>401,905</b>	<b>277,063</b>	<b>274,351</b>	<b>274,351</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	30,075	30,221	31,606	31,664	26,433	47,887	31,809	31,632	31,632	32	0.10%	49,386	32,691	32,334	32,334
6830	FICA Tax Expenditure	18,418	18,980	19,808	24,761	23,137	30,798	21,218	21,113	21,113	3,648	14.73%	31,735	21,788	21,576	21,576
6835	MTA Tax	820	852	882	1,101	1,031	1,370	945	940	940	161	14.62%	1,412	970	960	960
6840	Worker's Compensation	6,715	6,665	7,183	6,445	5,934	12,512	7,519	7,485	7,485	(1,040)	(16.13%)	12,911	7,732	7,663	7,663
6860	Medical Insurance - Active Employees	44,004	49,056	48,780	66,504	58,793	92,712	38,688	38,688	38,688	27,816	41.83%	92,712	38,688	38,688	38,688
6865	Dental & Optical	5,218	5,445	5,270	6,679	6,314	7,992	5,328	5,328	5,328	1,351	20.23%	7,992	5,328	5,328	5,328
6875	Disability	173	98	173	173	45	139	104	104	104	68	39.58%	139	104	104	104
	<b>Total Employee Benefits - Current</b>	<b>105,422</b>	<b>111,317</b>	<b>113,702</b>	<b>137,327</b>	<b>121,686</b>	<b>193,411</b>	<b>105,611</b>	<b>105,290</b>	<b>105,290</b>	<b>32,037</b>	<b>23.33%</b>	<b>196,286</b>	<b>107,301</b>	<b>106,653</b>	<b>106,653</b>
	<b>Total Employee Costs</b>	<b>346,165</b>	<b>364,991</b>	<b>365,429</b>	<b>453,074</b>	<b>431,215</b>	<b>583,467</b>	<b>375,437</b>	<b>373,773</b>	<b>373,773</b>	<b>79,300</b>	<b>17.50%</b>	<b>598,191</b>	<b>384,364</b>	<b>381,004</b>	<b>381,004</b>
<b>Contractual:</b>																
6406	Repair Equipment	1,000	30	1,000	1,000	149	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6450	Schools & Training	700	270	700	700	355	700	700	700	700	0	0.03%	700	700	700	700
6470	Program Expenses	1,000	534	1,000	1,000	603	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>2,700</b>	<b>834</b>	<b>2,700</b>	<b>2,700</b>	<b>1,107</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.01%</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
	<b>Total Expenditures</b>	<b>348,865</b>	<b>365,825</b>	<b>368,129</b>	<b>455,774</b>	<b>432,322</b>	<b>586,167</b>	<b>378,137</b>	<b>376,473</b>	<b>376,473</b>	<b>79,301</b>	<b>17.40%</b>	<b>600,891</b>	<b>387,064</b>	<b>383,704</b>	<b>383,704</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(35,578)</b>	<b>0</b>	<b>0</b>	<b>(111,559)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Nutrition Programs*

**Budget Year:** 2019  
**Division:** Housing and Community Services Department  
**Tax District:** Full Town

**Cost Center #:** 6143  
**Manager:** Liz Dwyer

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The Town of Southampton administers the Nutrition program in cooperation with Suffolk County and New York State Department for Aging to provide Congregate and Home Delivered Meals, transportation, education, health and recreation programs and access to other government services for seniors throughout the Town of Southampton.

## **Workload:**

This program includes oversight of the Town's three (3) senior citizen nutrition centers and programs. Hot meals are prepared in the Hampton Bays Center five (5) days per week, 52 weeks per year for on-site consumption at Hampton Bays, Flanders and Bridgehampton, in addition to home delivery to frail elderly residents throughout the Town.

In addition, meals are provided for the Shinnecock Indian Reservation and the Moriches Home Delivered Meal Program through a contract with the Suffolk County Office for the Aging.

Approximately 104,000 meals are served annually. A suggested donation of \$3.50 per meal is requested from senior participants to help defray costs.

## **Goals & Objectives:**

1. To provide all elements of a successful nutrition program including choice in menu; attractive presentation of food; knowledgeable and friendly staff; a pleasant, welcoming, supportive environment; adequate transportation and parking; a variety of programs; services and activities; and providing extensive information and referral services for seniors, their families and the community.
2. To provide health, education cultural, social and recreational programs for our Nutrition Center Participants.
3. To outreach through widespread publicity throughout Southampton Town.

## **Legal Authority:**

Nutrition Programs in the Town of Southampton were established pursuant to Town Law #290 over twenty (20) years ago, as a program offering for senior citizens.

# 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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Nutrition Programs - 6143</b>													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	47,179	0	0	47,179	28,344	3,844	6,452	3,255	41,894	89,074	2.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	49,569	1,983	6,002	57,554	1,332	4,649	7,804	3,446	17,231	74,785	7.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 7	53,103	2,124	0	55,227	14,304	4,350	7,301	1,846	27,802	83,029	5.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 5	51,669	0	0	51,669	28,344	4,210	7,066	3,563	43,182	94,852	4.5	100.0
Food Service Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	53,082	0	6,002	59,084	1,332	4,784	8,029	3,680	17,825	76,909	1.4	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 3	42,882	0	0	42,882	28,344	3,494	5,864	2,960	40,662	83,544	2.3	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	55,635	4,451	0	60,086	28,344	4,728	7,935	1,941	42,948	103,033	15.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	55,635	4,451	0	60,086	28,344	4,728	7,935	1,941	42,948	103,033	14.6	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	49,569	4,957	0	54,526	28,344	4,418	7,415	3,436	43,612	98,138	19.8	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	53,432	4,275	0	57,706	14,304	4,680	7,855	3,698	30,538	88,245	15.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	53,432	4,275	0	57,706	14,304	4,680	7,855	3,698	30,538	88,245	18.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	53,432	3,206	0	56,638	28,344	4,598	7,718	3,695	44,356	100,993	14.3	100.0
Food Service Worker	PART-TIME	8,160	0	0	8,160	0	641	0	266	907	9,067		100.0
Food Service Worker	PART-TIME	7,140	0	0	7,140	0	582	0	507	1,089	8,229		100.0
<b>Total Nutrition Programs - 6143</b>		<b>633,919</b>	<b>29,720</b>	<b>12,004</b>	<b>675,644</b>	<b>243,984</b>	<b>54,385</b>	<b>89,229</b>	<b>37,934</b>	<b>425,532</b>	<b>1,101,176</b>		

NOTES:

**Town of Southampton**  
**2019 Adopted Budget**  
**Nutrition Programs - 6143**

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	188,881	133,075	195,700	191,222	191,222	25,551	134,381	132,717	132,717	(58,505)	(30.60%)	128,646	216,414	213,054	213,054
	<b>Total Real Property Taxes</b>	188,881	133,075	195,700	191,222	191,222	25,551	134,381	132,717	132,717	(58,505)	(30.60%)	128,646	216,414	213,054	213,054
<b>Other Revenue:</b>																
1170	Cablevision Fees	375,332	375,332	328,421	328,421	246,316	325,603	300,317	301,981	301,981	(26,440)	(8.05%)	294,434	292,127	295,487	295,487
2701	Miscellaneous Tax Receipts	0	0	0	0	1,641	0	0	0	0	0	0.00%	0	0	0	0
2704	Contract Revenue	20,000	0	20,000	20,000	0	0	0	0	0	(20,000)	(100.00%)	0	0	0	0
2706	Donations	130,000	114,464	130,000	130,000	94,374	120,000	120,000	120,000	120,000	(10,000)	(7.69%)	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	236	0	0	3,106	0	0	0	0	0	0.00%	0	0	0	0
3642	State Aid Nutrition Program - Bridgeham	0	129,165	0	0	114,680	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
3644	State Aid Nutrition Program - Flanders	0	165,129	0	0	134,446	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
3645	State Aid Nutrition Program - Hampton B	420,000	251,377	420,000	420,000	208,537	430,000	430,000	430,000	430,000	10,000	2.38%	167,500	167,500	167,500	167,500
3646	State Aid Nutrition Program - Shinnecoc	0	45,094	0	0	33,585	0	0	0	0	0	0.00%	12,000	12,000	12,000	12,000
3647	State Aid - Nutrition Programs - Moriches	50,000	90,484	50,000	50,000	72,377	65,000	65,000	65,000	65,000	15,000	30.00%	50,000	50,000	50,000	50,000
4642	Federal Aid - Bridgehampton	0	56,020	0	0	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
4644	Federal Aid - Flanders	0	71,617	0	0	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
4645	Federal Aid - Hampton Bays	420,000	109,024	420,000	420,000	0	430,000	430,000	430,000	430,000	10,000	2.38%	167,500	167,500	167,500	167,500
4646	Federal Aid - Shinnecock	0	19,558	0	0	0	0	0	0	0	0	0.00%	12,000	12,000	12,000	12,000
4647	Federal Aid - Moriches	50,000	39,244	50,000	50,000	0	65,000	65,000	65,000	65,000	15,000	30.00%	50,000	50,000	50,000	50,000
5031	Interfund Transfer - Revenue	0	0	0	6,200	6,200	0	0	0	0	(6,200)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	1,465,332	1,466,743	1,418,421	1,424,621	915,261	1,435,603	1,410,317	1,411,981	1,411,981	(12,640)	(0.89%)	1,283,434	1,281,127	1,284,487	1,284,487
	<b>Total Revenue</b>	<b>1,654,213</b>	<b>1,599,818</b>	<b>1,614,121</b>	<b>1,615,843</b>	<b>1,106,483</b>	<b>1,461,154</b>	<b>1,544,698</b>	<b>1,544,698</b>	<b>1,544,698</b>	<b>(71,145)</b>	<b>(4.40%)</b>	<b>1,412,080</b>	<b>1,497,541</b>	<b>1,497,541</b>	<b>1,497,541</b>
<b>Salaries:</b>																
6100	Salaries	721,783	584,087	660,336	657,065	520,046	575,737	618,619	618,619	618,619	38,445	5.85%	592,068	636,440	636,440	636,440
6101	Overtime	1,500	0	1,500	0	0	1,500	1,500	1,500	1,500	(1,500)	(100.00%)	1,500	1,500	1,500	1,500
6105	Part Time Salaries	0	14,187	15,000	15,000	10,365	15,300	15,300	15,300	15,300	(300)	(2.00%)	15,300	15,300	15,300	15,300
6110	Longevity	36,049	28,815	28,316	28,421	25,851	29,720	29,720	29,720	29,720	(1,300)	(4.57%)	30,510	30,510	30,510	30,510
6127	Cash in Lieu of Health Benefits	2,500	6,050	5,637	5,637	5,636	12,004	12,004	12,004	12,004	(6,367)	(112.95%)	12,004	12,004	12,004	12,004
	<b>Total Salaries</b>	761,833	633,139	710,788	706,122	561,898	634,262	677,144	677,144	677,144	28,979	4.10%	651,383	695,754	695,754	695,754
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	107,587	108,110	100,580	100,938	84,119	83,365	89,229	89,229	89,229	11,709	11.60%	85,674	91,742	91,742	91,742
6830	FICA Tax Expenditure	58,280	47,836	57,265	57,030	42,013	51,006	54,500	54,500	54,500	2,530	4.44%	52,382	55,997	55,997	55,997
6835	MTA Tax	2,592	2,126	2,547	2,537	1,867	2,269	2,424	2,424	2,424	113	4.45%	2,330	2,491	2,491	2,491
6840	Worker's Compensation	44,829	44,499	37,776	37,851	31,205	32,486	35,273	35,273	35,273	2,578	6.81%	33,346	36,230	36,230	36,230
6860	Medical Insurance - Active Employees	248,832	214,482	251,004	251,004	179,907	200,988	228,000	228,000	228,000	23,004	9.16%	200,988	228,000	228,000	228,000
6865	Dental & Optical	18,257	14,199	17,129	17,129	11,145	14,652	15,984	15,984	15,984	1,145	6.68%	14,652	15,984	15,984	15,984
6875	Disability	403	68	432	432	30	226	244	244	244	188	43.61%	226	244	244	244
	<b>Total Employee Benefits - Current</b>	480,781	431,321	466,733	466,921	350,287	384,993	425,654	425,654	425,654	41,267	8.84%	389,598	430,687	430,687	430,687
	<b>Total Employee Costs</b>	<b>1,242,613</b>	<b>1,064,459</b>	<b>1,177,521</b>	<b>1,173,043</b>	<b>912,185</b>	<b>1,019,254</b>	<b>1,102,798</b>	<b>1,102,798</b>	<b>1,102,798</b>	<b>70,245</b>	<b>5.99%</b>	<b>1,040,980</b>	<b>1,126,441</b>	<b>1,126,441</b>	<b>1,126,441</b>

**Town of Southampton**  
**2019 Adopted Budget**  
**Nutrition Programs - 6143**

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	
	<b>Equipment:</b>																
6200	Equipment	0	24,670	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Total Equipment</b>	0	24,670	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Contractual:</b>																
6406	Repair Equipment	5,000	19,994	10,000	10,000	9,669	10,000	10,000	10,000	10,000	0	0.00%	5,000	5,000	5,000	5,000	
6418	Uniforms	1,000	1,038	1,000	657	0	1,000	1,000	1,000	1,000	(343)	(52.21%)	500	500	500	500	
6426	Supplies - Other	50,000	49,844	50,000	50,343	37,700	55,000	55,000	55,000	55,000	(4,657)	(9.25%)	45,000	45,000	45,000	45,000	
6444	Mileage Reimbursement	3,500	434	3,500	3,450	231	3,500	3,500	3,500	3,500	(50)	(1.45%)	3,500	3,500	3,500	3,500	
6445	Food	350,000	339,180	370,000	370,000	279,354	370,000	370,000	370,000	370,000	0	0.00%	315,000	315,000	315,000	315,000	
6450	Schools & Training	100	204	100	200	153	400	400	400	400	(200)	(100.00%)	100	100	100	100	
6470	Program Expenses	2,000	864	2,000	8,150	2,198	2,000	2,000	2,000	2,000	6,150	75.46%	2,000	2,000	2,000	2,000	
	<b>Total Contractual</b>	411,600	411,557	436,600	442,800	329,305	441,900	441,900	441,900	441,900	900	0.20%	371,100	371,100	371,100	371,100	
	<b>Total Expenditures</b>	<b>1,654,213</b>	<b>1,500,686</b>	<b>1,614,121</b>	<b>1,615,843</b>	<b>1,241,490</b>	<b>1,461,154</b>	<b>1,544,698</b>	<b>1,544,698</b>	<b>1,544,698</b>	<b>71,145</b>	<b>4.40%</b>	<b>1,412,080</b>	<b>1,497,541</b>	<b>1,497,541</b>	<b>1,497,541</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>99,132</b>	<b>0</b>	<b>0</b>	<b>(135,006)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Department Summary

Department: Senior Services Transportation

**Budget Year:** 2019  
**Division:** Housing and Community Services Department  
**Tax District:** Full Town

**Cost Center #:** 5630  
**Manager:** Liz Dwyer

## NOTES:

**Departmental Mission & Responsibilities:**

The Senior Services Transportation Division provides transportation for the elderly, handicapped and youth in the Southampton Town community, so they may access programs and essential services. This service improves the quality of life and allows clients to live independently in the community.

**Workload:**

The Town's Transportation Service will provide over 75,000 units of transportation between Sag Harbor and Eastport. The transportation hub is located in Hampton Bays.

**Goals & Objectives:**

The goals and objectives for Senior Services Transportation are the following:

1. Continue to provide a high quality transportation service to the seniors, handicapped and youth in our community.
2. To research and apply for funding as part of a coordinated federal public transit/human services plan to help defray costs.

**Legal Authority:**

The Senior Services Transportation Program was originally established in connection with the Nutrition Program for seniors.

# Employee Compensation & Benefits Schedule

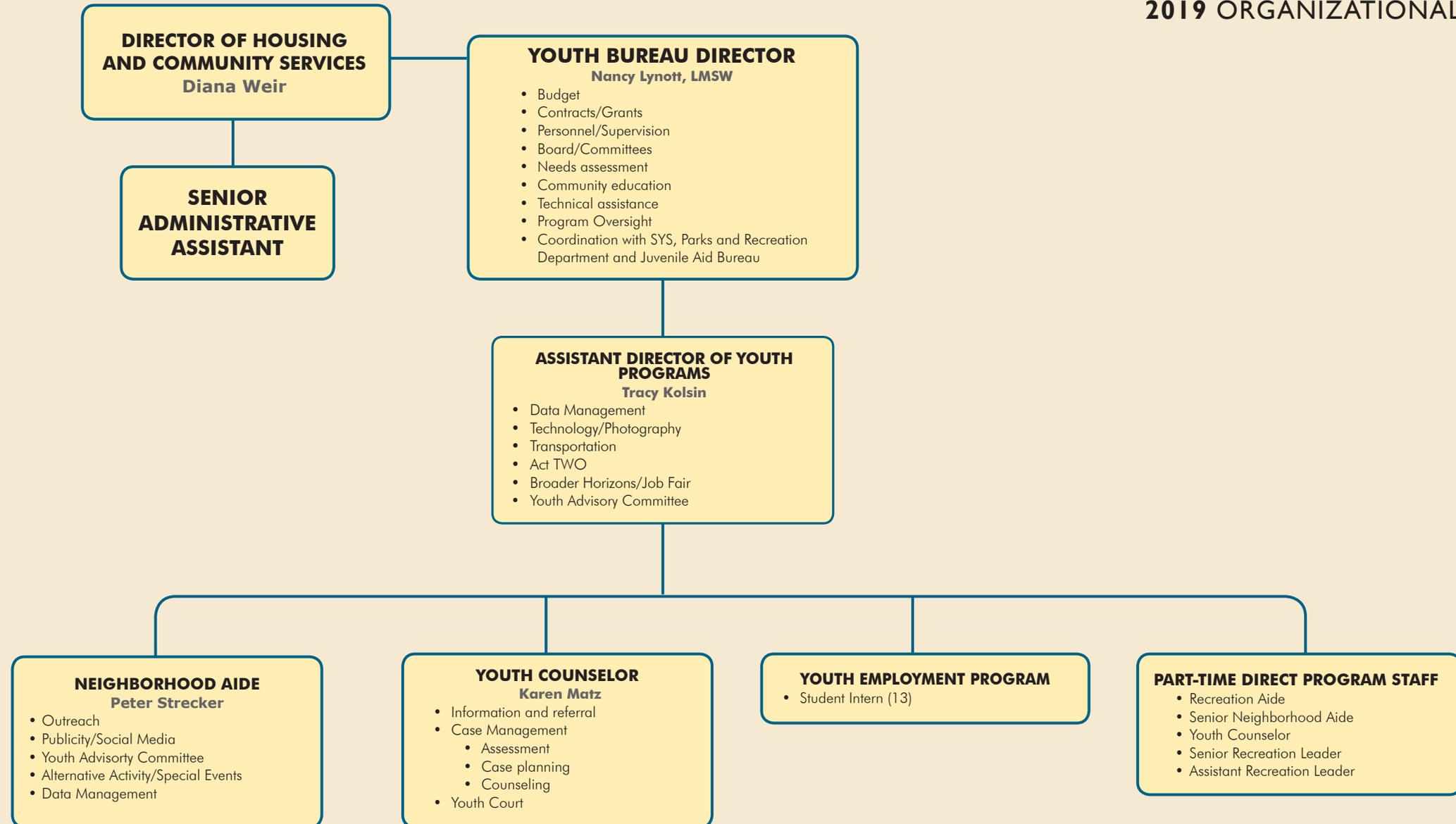
Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Transportation - 5630</b>													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	13,008	3,878	6,509	5,028	28,424	74,282	1.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	1,834	0	47,693	14,304	4,019	6,745	5,034	30,102	77,794	5.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	45,196	0	0	45,196	28,344	3,822	6,415	4,955	43,537	88,733	0.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	13,008	3,878	6,509	5,028	28,424	74,282	3.4	100.0
Senior Citizen Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	38,131	0	0	38,131	28,344	2,996	5,028	1,180	37,548	75,680	0.4	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 3	47,178	2,831	0	50,009	14,304	4,206	7,060	5,182	30,752	80,761	14.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 3	47,178	2,831	0	50,009	28,344	4,206	7,060	5,182	44,792	94,801	14.3	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 3	47,178	3,774	6,002	56,955	1,332	4,738	7,952	5,205	19,227	76,182	17.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	5,732	2,086	65,133	14,304	5,101	8,562	1,792	29,759	94,892	28.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	51,010	5,101	0	56,111	14,304	4,704	7,896	5,608	32,512	88,623	31.5	100.0
Clerk	PART-TIME	15,300	0	0	15,300	0	1,294	0	1,689	2,983	18,283		100.0
Minibus Driver	PART-TIME	15,300	0	0	15,300	0	1,294	0	1,689	2,983	18,283		100.0
Minibus Driver	PART-TIME	15,300	0	0	15,300	0	1,294	0	1,689	2,983	18,283		100.0
Minibus Driver	PART-TIME	15,300	0	0	15,300	0	1,294	0	1,689	2,983	18,283		100.0
Minibus Driver	PART-TIME	15,300	0	0	15,300	0	1,294	0	1,689	2,983	18,283		100.0
<b>Total Senior Services Transportation - 5630</b>		<b>547,263</b>	<b>22,103</b>	<b>8,088</b>	<b>577,454</b>	<b>169,596</b>	<b>48,019</b>	<b>69,737</b>	<b>52,639</b>	<b>339,991</b>	<b>917,445</b>		

**NOTES:**



# YOUTH BUREAU

## 2019 ORGANIZATIONAL CHART



# Department Summary

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*Department: Youth Bureau*

**Budget Year:** 2019

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6119

**Manager:** Nancy Lynott

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The Youth Bureau works with the Southampton Town community to empower youth and families, promote total health and well being and develop life skills through programs, activities, and services. The Youth Bureau provides positive youth development and early intervention services that support young people, so that they achieve to the best of their ability at school, work and in the community; are physically, socially, and emotionally fit; contribute to a positive quality of life in the community through service, entertainment, the arts, and athletics; and avoid inappropriate risk taking behaviors. Responsibilities include: assessing youth and family needs; identifying gaps and strengths in existing services; developing services for unmet needs; and providing ongoing services in critical areas. This is done in cooperation with local youth serving agencies, schools, other Town departments, the Youth Board and the Youth Advisory Committee.

## **Workload:**

Youth Bureau staff plan and implement a broad range of services for local children, youth and families; provide support, coordination and technical assistance to other youth serving organizations in the community; and conduct ongoing needs assessment, awareness, and community education activities. The Youth Services Coordinator and Assistant Director are responsible for overall activities and personnel supervision, support to youth organizations, needs assessment and community education, as well as coordination of some direct service programs, including two (2) youth centers, the Youth Advisory Committee, transportation, Act TWO and Broader Horizons. The Neighborhood Aide coordinates outreach and publicity, ensuring that we reach all youth across the Township, including those that are isolated and disenfranchised, in order to generate maximum use of our programs and services. The Youth Counselor manages Youth Court and provides counseling services to youth and families including information and referral, individual and family assessment and case management. Part time staff is responsible for the direct implementation of the youth center programs, with each center open 5 to 6 days per week, 3 to 6 hours per day; the after school programs; alternative activities; special events; and also support the ongoing programs.

## **Goals & Objectives:**

1. To involve youth in leadership development and community service programs.
2. To provide youth employment opportunities, work skills training and the annual Job Fair.
3. To provide positive, pro-social out of school time activities and programs.
4. To provide case management and support to families with children in need of counseling and support services.
5. To provide clinical services to youth and families in need through the Town's collaboration with the Family Service League.
6. To provide support services and technical assistance to community based youth service organizations.
7. To provide education programs for community members and youth serving professionals, including an awareness campaign about the community's role in reducing child and adolescent substance abuse and other harmful risk behaviors.
8. To conduct needs assessment research.

## **Legal Authority:**

Local Law # 9 adopted by the Town Board on April 6, 2001, created a new Chapter 29 establishing a Youth Bureau for the Town of Southampton.

# 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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Youth Bureau</b>													
<b>Youth Bureau - 6119</b>													
Youth Services Coordinator	ADMINISTRATIVE	91,243	3,650	3,413	98,306	29,184	7,709	12,939	2,824	52,655	150,961	17.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	72,804	3,641	2,800	79,245	29,184	6,213	10,427	2,259	48,083	127,328	15.7	100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	47,179	0	0	47,179	13,008	3,685	6,184	1,167	24,044	71,224	3.1	100.0
Youth Counselor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	68,967	4,138	0	73,105	28,344	5,703	9,572	1,712	45,331	118,435	12.7	100.0
Assistant Recreation Aide	PART-TIME	4,284	0	0	4,284	0	337	0	148	485	4,769		100.0
Assistant Recreation Leader	PART-TIME	206	0	0	206	0	16	0	24	40	246		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Recreation Aide	PART-TIME	7,650	0	0	7,650	0	592	0	132	724	8,374		100.0
Senior Neighborhood Aide	PART-TIME	5,646	0	0	5,646	0	441	0	155	596	6,242		100.0
Senior Neighborhood Aide	PART-TIME	6,120	0	0	6,120	0	478	0	167	645	6,765		100.0
Senior Neighborhood Aide	PART-TIME	6,120	0	0	6,120	0	478	0	167	645	6,765		100.0
Senior Recreation Leader	PART-TIME	714	0	0	714	0	56	0	42	98	812		100.0
Youth Counselor	PART-TIME	1,199	0	0	1,199	0	94	0	47	140	1,339		100.0
Recreation Aide	SEASONAL	15,912	0	0	15,912	0	1,250	0	503	1,753	17,665		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0

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 1/1/19	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Youth Bureau</b>													
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
Student Intern I	SEASONAL	1,020	0	0	1,020	0	78	0	21	99	1,119		100.0
<b>Total Youth Bureau - 6119</b>		<b>399,443</b>	<b>11,429</b>	<b>6,213</b>	<b>417,085</b>	<b>99,720</b>	<b>32,566</b>	<b>39,122</b>	<b>10,607</b>	<b>182,016</b>	<b>599,101</b>		

NOTES:

# Town of Southampton

## 2019 Adopted Budget

### Youth Bureau - 6119

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	256,549	260,049	268,749	272,249	272,249	255,775	266,372	266,372	266,372	(5,877)	(2.16%)	364,868	375,465	375,465	375,465
	<b>Total Real Property Taxes</b>	<b>256,549</b>	<b>260,049</b>	<b>268,749</b>	<b>272,249</b>	<b>272,249</b>	<b>255,775</b>	<b>266,372</b>	<b>266,372</b>	<b>266,372</b>	<b>(5,877)</b>	<b>(2.16%)</b>	<b>364,868</b>	<b>375,465</b>	<b>375,465</b>	<b>375,465</b>
<b>Other Revenue:</b>																
1170	Cablevision Fees	631,190	631,190	690,169	690,169	517,627	690,169	679,693	679,693	679,693	(10,476)	(1.52%)	640,169	629,693	629,693	629,693
2655	Program Fees	28,000	45,502	30,000	30,000	35,659	40,000	40,000	40,000	40,000	10,000	33.33%	20,000	20,000	20,000	20,000
2701	Miscellaneous Tax Receipts	0	70	0	0	187	0	0	0	0	0	0.00%	0	0	0	0
3330	County Aid	0	0	0	40,689	0	56,816	56,816	56,816	56,816	16,127	39.63%	17,000	17,000	17,000	17,000
3821	State Aid - Human Services Youth	17,000	17,167	17,000	17,000	16,127	0	0	0	0	(17,000)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	<b>676,190</b>	<b>693,930</b>	<b>737,169</b>	<b>777,858</b>	<b>569,600</b>	<b>786,985</b>	<b>776,509</b>	<b>776,509</b>	<b>776,509</b>	<b>(1,349)</b>	<b>(0.17%)</b>	<b>677,169</b>	<b>666,693</b>	<b>666,693</b>	<b>666,693</b>
	<b>Total Revenue</b>	<b>932,739</b>	<b>953,979</b>	<b>1,005,918</b>	<b>1,050,107</b>	<b>841,849</b>	<b>1,042,760</b>	<b>1,042,881</b>	<b>1,042,881</b>	<b>1,042,881</b>	<b>(7,226)</b>	<b>(0.69%)</b>	<b>1,042,037</b>	<b>1,042,158</b>	<b>1,042,158</b>	<b>1,042,158</b>
<b>Salaries:</b>																
6100	Salaries	265,646	265,646	271,852	271,852	237,603	280,193	280,193	280,193	280,193	(8,341)	(3.07%)	286,467	286,467	286,467	286,467
6103	Accumulated Sick/Personal Days	3,700	3,275	5,370	5,674	5,673	6,213	6,213	6,213	6,213	(539)	(9.50%)	6,213	6,213	6,213	6,213
6105	Part Time Salaries	111,280	93,780	116,912	116,912	83,936	119,250	119,250	119,250	119,250	(2,338)	(2.00%)	121,635	121,635	121,635	121,635
6110	Longevity	10,068	10,189	10,983	10,983	11,106	11,329	11,429	11,429	11,429	(446)	(4.06%)	11,412	11,512	11,512	11,512
6127	Cash in Lieu of Health Benefits	2,256	2,267	2,464	2,464	0	0	0	0	0	2,464	100.00%	0	0	0	0
	<b>Total Salaries</b>	<b>392,949</b>	<b>375,156</b>	<b>407,581</b>	<b>407,885</b>	<b>338,318</b>	<b>416,985</b>	<b>417,085</b>	<b>417,085</b>	<b>417,085</b>	<b>(9,200)</b>	<b>(2.26%)</b>	<b>425,727</b>	<b>425,827</b>	<b>425,827</b>	<b>425,827</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	39,856	40,060	40,544	40,544	33,908	39,110	39,122	39,122	39,122	1,421	3.51%	39,945	39,958	39,958	39,958
6830	FICA Tax Expenditure	30,061	28,056	31,609	31,609	25,253	32,559	32,566	32,566	32,566	(957)	(3.03%)	33,242	33,249	33,249	33,249
6835	MTA Tax	1,336	1,252	1,405	1,405	1,145	1,447	1,447	1,447	1,447	(43)	(3.03%)	1,477	1,478	1,478	1,478
6840	Worker's Compensation	10,622	10,544	5,612	5,612	4,636	8,620	8,620	8,620	8,620	(3,008)	(53.61%)	8,807	8,807	8,807	8,807
6860	Medical Insurance - Active Employees	69,264	71,343	77,424	77,424	73,659	94,392	94,392	94,392	94,392	(16,968)	(21.92%)	94,392	94,392	94,392	94,392
6865	Dental & Optical	5,208	5,124	5,270	5,270	4,612	5,328	5,328	5,328	5,328	(58)	(1.09%)	5,328	5,328	5,328	5,328
6875	Disability	864	397	893	893	225	539	539	539	539	353	39.58%	539	539	539	539
	<b>Total Employee Benefits - Current</b>	<b>157,210</b>	<b>156,776</b>	<b>162,757</b>	<b>162,757</b>	<b>143,436</b>	<b>181,995</b>	<b>182,016</b>	<b>182,016</b>	<b>182,016</b>	<b>(19,259)</b>	<b>(11.83%)</b>	<b>183,730</b>	<b>183,751</b>	<b>183,751</b>	<b>183,751</b>
	<b>Total Employee Costs</b>	<b>550,159</b>	<b>531,933</b>	<b>570,338</b>	<b>570,642</b>	<b>481,754</b>	<b>598,980</b>	<b>599,101</b>	<b>599,101</b>	<b>599,101</b>	<b>(28,459)</b>	<b>(4.99%)</b>	<b>609,457</b>	<b>609,578</b>	<b>609,578</b>	<b>609,578</b>
<b>Contractual:</b>																
6401	Contracts	319,500	302,830	369,500	369,146	268,091	369,500	369,500	369,500	369,500	(354)	(0.10%)	369,500	369,500	369,500	369,500
6403	Gasoline	0	0	0	100	79	0	0	0	0	100	100.00%	0	0	0	0
6410	Postage	1,000	0	1,000	1,450	1,418	2,200	2,200	2,200	2,200	(750)	(51.72%)	1,000	1,000	1,000	1,000
6412	Publications	100	30	100	0	0	100	100	100	100	(100)	(100.00%)	100	100	100	100
6416	Travel, Dues and Related	1,000	1,979	1,500	1,500	1,084	1,500	1,500	1,500	1,500	0	0.00%	1,000	1,000	1,000	1,000
6418	Uniforms	1,000	812	1,000	1,000	603	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,000	1,871	1,500	2,700	2,173	1,500	1,500	1,500	1,500	1,200	44.44%	1,000	1,000	1,000	1,000
6438	Youth Services - Programs	23,000	22,433	23,000	62,689	22,982	30,000	30,000	30,000	30,000	32,689	52.14%	23,000	23,000	23,000	23,000
6444	Mileage Reimbursement	4,800	4,649	4,800	4,800	4,281	4,800	4,800	4,800	4,800	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,750	1,761	1,750	1,750	1,603	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750	1,750	1,750
6470	Program Expenses	28,000	35,342	30,000	33,050	30,100	30,000	30,000	30,000	30,000	3,050	9.23%	28,000	28,000	28,000	28,000

**Town of Southampton**  
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6477	Copier Leases	1,430	659	1,430	1,280	179	1,430	1,430	1,430	1,430	(150)	(11.72%)	1,430	1,430	1,430	1,430
	<b>Total Contractual</b>	382,580	372,365	435,580	479,465	332,592	443,780	443,780	443,780	443,780	35,685	7.44%	432,580	432,580	432,580	432,580
	<b>Total Expenditures</b>	<b>932,739</b>	<b>904,298</b>	<b>1,005,918</b>	<b>1,050,107</b>	<b>814,346</b>	<b>1,042,760</b>	<b>1,042,881</b>	<b>1,042,881</b>	<b>1,042,881</b>	<b>7,226</b>	<b>0.69%</b>	<b>1,042,037</b>	<b>1,042,158</b>	<b>1,042,158</b>	<b>1,042,158</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>49,681</b>	<b>0</b>	<b>0</b>	<b>27,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>