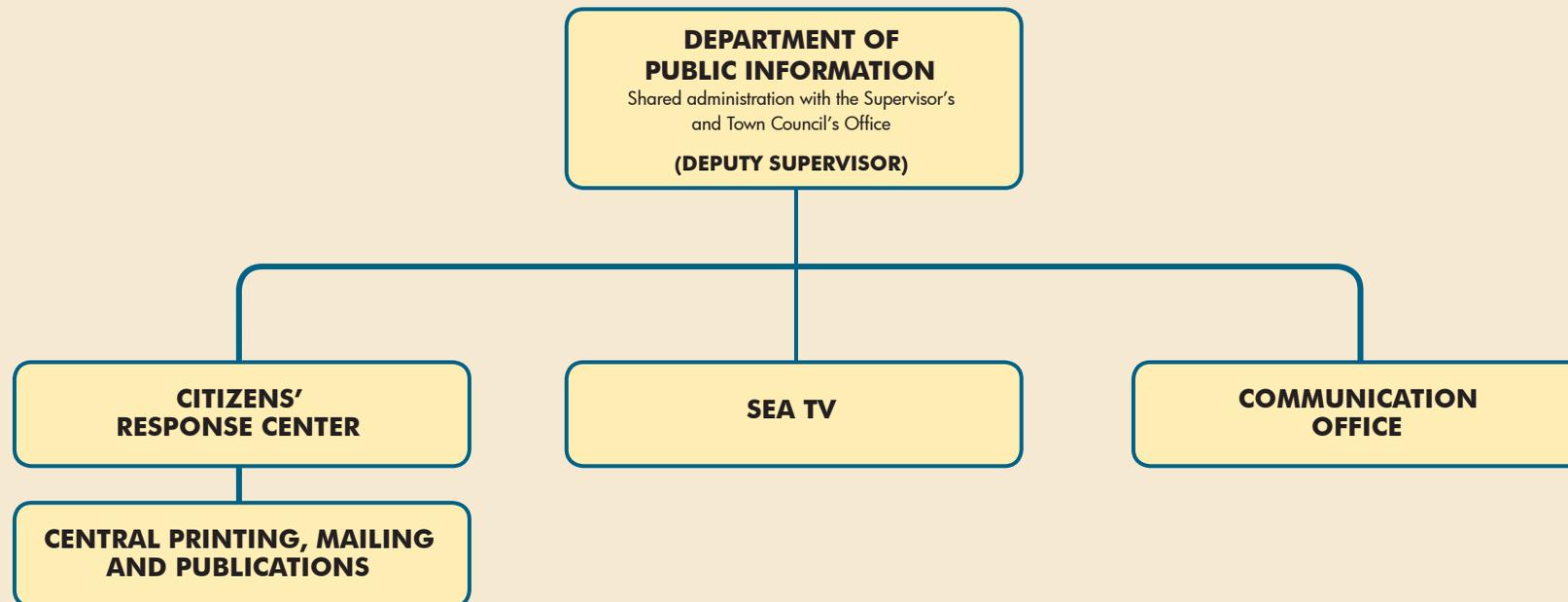


DEPARTMENT OF PUBLIC INFORMATION

2020 ORGANIZATIONAL CHART



CITIZENS' RESPONSE CENTER

2020 ORGANIZATIONAL CHART

DEPARTMENT OF PUBLIC INFORMATION

Shared administration with the Supervisor's
and Town Council's Office

(DEPUTY SUPERVISOR)

CITIZENS' RESPONSE SERVICES

Citizen's Response Center (CRC) is to increase the accessibility, depth and scope of information available to the public. The CRC's interactive information services will be distributed through direct contact, internet services and a wide variety of other electronic information distribution systems.

GRAPHICS SUPERVISOR Colleen Jones

- Create Digital interaction between citizens and local governments with 24/7 website access.
- Disseminate important town government information to the public through the CRC center and e-alert notifications.
- Co-manages online availability of town forms, applications, community alert, news flashes & calendar.
- Create an Intranet for town employees
- Co-manages town social media network, Twitter, Facebook & email/SMS alerts.
- Co-manages town website, making edits, changes, and updates as requested from town departments & committees.
- Produces town brochures, banners, newsletters, posters, mailers, and other public information materials.
- Maintains Town Hall display cases, digital electronic displays and on & off site
- Meets with Town officials, employees, committees to obtain content information
- Assists with interdepartmental production projects as needed
- Answer emails/phone calls from constituents and individually assist them to resolve their current issue
- Assists with staff coverage in Supervisor and Town Council offices
- Assist with e-payment processing on towns website
- Administrates the online grievance process for Tax Assessors office
- Assist with CRC department projects and future goals
- Publicize the services of our departments and try to involve the community

WEBSITE MANAGER Debra Keller

- Creates and administers annual operating budget for the CRC, SEA-TV, & Central Mailing offices.
- Prepares quarterly expenditure reports for these departments. Create and pay purchase orders.
- Maintain and evaluate the mail system for the town of Southamptton, including postal payments and supply orders.
- Organize and assist in the distribution of Toshiba purchase orders and bills
- Assist in coverage of the security desk, created and implemented the Fast Pass check in system.
- Help develop marketing strategies for key events, new and recurring campaigns for various departments. From concept to completion, to include web-based advertising, multiple social media sites, such as Facebook, Twitter and to include print and signage.
- Trained to work on the EOC software in emergency situations
- Coordinate department projects, organize weekly meetings and future goals
- Publicize the services of our departments and try to involve the community
- Evaluate programs to provide more effective services to the public requested from town departments & committees.
- Produces town brochures, banners, newsletters, posters, mailers, and other public information materials.
- Answer emails/phone calls from constituents and individually assist them to resolve their current issue.
- Reproduce Historic books for the Town Clerks Office and manage the storage of scanned in historic books
- Co-manages online availability of town forms and applications. Town social media network, Twitter, Facebook & email alerts. Make edits, changes, and updates as requested from town departments & committees.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.

CITIZEN ADVOCATE Ryan Horn

- Respond to inquiries regarding local government and the community.
- Receive, analyze, and resolve citizen complaints, coordinating with respective town departments as needed.
- Represent the Town and its officials in meeting with various clubs, groups, and associations.
- Provide reports regarding the type, frequency, and potential solutions to issues, complaints, and other areas of town government.
- Assist in evaluating and proposing policy changes, particularly with regard to town services and citizen access.
- Prepare news releases, announcements, proclamations, and other public statements.
- Direct media inquiries to proper personnel, facilitate responses from town officials, and serve as spokesman, where appropriate.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.
- Converse daily with Spanish-speaking constituents and translate documents and town publications.

Department Summary

Department: Citizens' Response Center

Budget Year: 2020
Division: Public Information and Communication
Tax District: Full Town

Cost Center #: 1480
Manager: Debra Keller

NOTES:

Departmental Mission & Responsibilities:

The mission of the Citizens' Response Center (CRC) is to provide the public with faster, easier access to local government and important information about their Town. With in-depth familiarity of every aspect of the Town, the CRC helps ensure more effective constituent service by allowing other divisions to better focus on their core missions and manage their workload more efficiently. The CRC also provides important insight into ways to improve Town government through data collection and the analysis of service delivery to the public.

In doing so, the office interacts with all Town agencies to best ascertain their information distribution needs, as well as those of the community. Essential to achieving these goals is the CRC's creation of an in-house production space, and an improved Town website with new features designed to better engage the community and improve town responsiveness.

Workload:

Public Information:

- Develop, execute, and assist with education and outreach efforts about departmental and Town-wide initiatives.
- Disseminate important town related information to the public and respond to constituent inquiries regarding the community.
- Produce town brochures, banners, newsletters, posters, mailers and other informational materials.
- Creating and adding content to the Town's new website, as needed and through requests from Town officials and committees.
- Implement enhancements to the Town's online presence through social media networks and email alerts.
- Manage the online availability of Town forms and applications.
- Maintain the Town's electronic displays on and offside.
- Prepare news releases, announcements, proclamations and other public statements.
- Direct media inquiries to proper personnel, facilitate responses from Town officials, and serve as source of public statements, where appropriate.

Department Summary

Department: Citizens' Response Center

Budget Year: 2020
Division: Public Information and Communication
Tax District: Full Town

Cost Center #: 1480
Manager: Debra Keller

NOTES:

Constituent Services:

- Receive, analyze, and resolve citizen complaints, coordinating with respective town departments, as needed.
- Oversee the town-wide distribution of meeting minutes and responses to inquiries from Citizens Advisory Committees (CACs).
- Represent the Town and its officials in meeting with various clubs, groups and associations, where appropriate.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.

Special Projects and Interdepartmental Support:

- Assist with interdepartmental production projects.
- Provide reports to elected officials and administrators regarding the type, frequency, and potential solutions to issues, complaints and other areas of interest in Town government.
- Evaluate department programs and procedures to provide more effective services and improve citizen access.

Goals & Objectives:

1. Transition to an improved website platform with enhanced features for emergency alerts, online submissions, and contacting town offices.
The changes will also include expanded use of fillable applications/forms, RSS feeds, and increased use by employees of town departments.
2. Increase constituent subscribers to the Town's social media and email networks to improve the delivery of important information through the internet and mobile devices. This will include better use of CRC's Facebook, Twitter, and other platforms to more effectively distribute its e-newsletter and updates.
3. Improve coordination with local police and other personnel to better provide timely updates on emergencies and other critical happenings.
This initiative will be undertaken with a particular focus on major road closures, detours, and significant weather-related events.
4. Finish the standardization of town applications and forms, educating departments on their proper procedures for future revision and use.
5. Encourage the use of the newly created Intranet.

Legal Authority:

Established as part of the 2012 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 1/1/20	Alloc. %
Public Information and Communication													
Public Information Summary													
Citizens' Response Center - 1480													
Citizen Advocate	ADMINSUPPORT	54,708	1,642	0	56,350	13,440	4,384	7,181	1,175	26,181	82,531	11.6	100.0
Website Manager	ADMINSUPPORT	69,187	1,384	0	70,571	29,340	5,492	8,995	1,479	45,306	115,877	11.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 5	65,987	3,959	0	69,946	28,488	5,440	8,910	1,421	44,258	114,204	11.6	100.0
Total Citizens' Response Center - 1480		189,882	6,985	0	196,867	71,268	15,316	25,086	4,075	115,745	312,612		

NOTES:

Town of Southampton
2020 Tentative Budget
Citizens' Response Center - 1480

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	324,222	326,722	342,094	347,094	347,094	380,975	379,282	32,188	9.27%	381,532	379,798	516	0.14%
	Total Real Property Taxes	324,222	326,722	342,094	347,094	347,094	380,975	379,282	32,188	9.27%	381,532	379,798	516	0.14%
Other Revenue:														
2701	Miscellaneous Tax Receipts	0	19	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	19	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	324,222	326,741	342,094	347,094	347,094	380,975	379,282	32,188	9.27%	381,532	379,798	516	0.14%
Salaries:														
6100	Salaries	176,848	177,353	184,648	184,648	122,890	189,882	189,882	(5,233)	(2.83%)	194,345	194,345	(4,463)	(2.35%)
6110	Longevity	6,367	6,502	6,758	6,758	0	6,985	6,985	(227)	(3.36%)	7,104	7,104	(119)	(1.70%)
	Total Salaries	183,215	183,855	191,406	191,406	122,890	196,867	196,867	(5,461)	(2.85%)	201,449	201,449	(4,582)	(2.33%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	25,377	23,619	25,217	25,217	14,564	25,262	25,086	131	0.52%	25,850	25,670	(584)	(2.33%)
6830	FICA Tax Expenditure	14,119	13,217	15,024	15,024	8,870	15,423	15,316	(292)	(1.94%)	15,783	15,673	(357)	(2.33%)
6835	MTA Tax	627	587	668	668	394	685	681	(13)	(1.94%)	701	697	(16)	(2.33%)
6840	Worker's Compensation	1,341	1,202	4,986	4,986	2,785	4,747	3,342	1,644	32.97%	4,859	3,420	(79)	(2.35%)
6860	Medical Insurance - Active Employees	62,760	62,665	66,876	66,876	42,937	67,128	67,128	(252)	(0.38%)	67,128	67,128	0	0.00%
6865	Dental & Optical	3,953	4,024	3,996	3,996	2,678	4,140	4,140	(144)	(3.60%)	4,140	4,140	0	0.00%
6875	Disability	86	29	52	52	0	52	52	0	0.00%	52	52	0	0.00%
	Total Employee Benefits - Current	108,263	105,343	116,818	116,818	72,229	117,438	115,745	1,073	0.92%	118,513	116,780	(1,035)	(0.89%)
	Total Employee Costs	291,478	289,197	308,225	308,225	195,119	314,305	312,612	(4,387)	(1.42%)	319,962	318,229	(5,617)	(1.80%)

Town of Southampton
2020 Tentative Budget
Citizens' Response Center - 1480

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
Equipment:														
6200	Equipment	2,500	2,673	0	0	0	5,400	5,400	(5,400)	(100.00%)	0	0	5,400	100.00%
6202	Software	0	0	0	0	0	2,000	2,000	(2,000)	(100.00%)	2,000	2,000	0	0.00%
	Total Equipment	2,500	2,673	0	0	0	7,400	7,400	(7,400)	(100.00%)	2,000	2,000	5,400	72.97%
Contractual:														
6401	Contracts	14,094	11,875	14,419	19,419	17,621	19,320	19,320	99	0.51%	19,620	19,620	(300)	(1.55%)
6409	Copier Supplies	0	0	0	0	0	14,500	14,500	(14,500)	(100.00%)	14,500	14,500	0	0.00%
6410	Postage	250	0	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6411	Printing and Stationery	11,850	8,783	14,850	12,650	2,867	14,850	14,850	(2,200)	(17.39%)	14,850	14,850	0	0.00%
6412	Publications	50	45	50	50	48	50	50	0	0.00%	50	50	0	0.00%
6416	Travel, Dues and Related	300	0	300	200	0	300	300	(100)	(50.00%)	300	300	0	0.00%
6425	Office Supplies	1,200	1,046	1,500	2,400	1,779	1,600	1,600	800	33.33%	1,600	1,600	0	0.00%
6450	Schools & Training	1,000	0	1,000	1,000	27	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6477	Copier Leases	1,500	126	1,500	2,900	721	7,400	7,400	(4,500)	(155.17%)	7,400	7,400	0	0.00%
	Total Contractual	30,244	21,875	33,869	38,869	23,062	59,270	59,270	(20,401)	(52.49%)	59,570	59,570	(300)	(0.51%)
	Total Expenditures	324,222	313,745	342,094	347,094	218,181	380,975	379,282	(32,188)	(9.27%)	381,532	379,798	(516)	(0.14%)
	Net Surplus (Deficit)	0	12,996	0	0	128,913	0	0			0	0		
	Net Surplus (Deficit)	0	12,996	0	0	128,913	0	0			0	0		

Department Summary

Department: Central Printing & Mailing

Budget Year: 2020

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1670

Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

The mission of Central Printing and Mailing is to provide a centralized purchasing point for printing, copying and mailing supplies for all Town departments, ensuring the best pricing of supplies and the most efficient use of resources.

Workload:

Central Printing and Mailing supplies Town departments with printing, copying, and mailing supplies; manages Town mailing equipment; telephone maintenance contracts; and arranges for research regarding new equipment and delivery of leased or purchased equipment.

The division is continuing the efforts of the Public Information Office to “right-size” photocopying equipment; identify areas in which photocopiers can be shared by departments; and find suitable equipment at more competitive pricing. Additionally, the division is upgrading the mail machines to the latest technology that includes the Electronic Return Receipt option which will save the Town both time and postage when processing Certified Return Receipt mail.

Goals & Objectives:

1. To closely review departmental usage of printing supplies, paper and postage, and suggest reduction methods.
2. To monitor usage of shared resources for consolidation opportunities to reduce operating costs.

Legal Authority:

Town Code Chapter 27.

Town of Southampton
2020 Tentative Budget
Central Printing & Mailing - 1670

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	182,667	178,667	172,000	172,000	172,000	149,000	147,600	(24,400)	(14.19%)	132,000	147,600	0	0.00%
	Total Real Property Taxes	182,667	178,667	172,000	172,000	172,000	149,000	147,600	(24,400)	(14.19%)	132,000	147,600	0	0.00%
	Total Revenue	182,667	178,667	172,000	172,000	172,000	149,000	147,600	(24,400)	(14.19%)	132,000	147,600	0	0.00%
Total Employee Costs									0	0.00%			0	0.00%
Contractual:														
6401	Contracts	33,372	12,075	15,000	15,000	6,927	3,600	3,600	11,400	76.00%	3,600	3,600	0	0.00%
6409	Copier Supplies	15,000	10,385	17,000	17,000	6,381	18,400	17,000	0	0.00%	1,400	17,000	0	0.00%
6410	Postage	72,000	71,782	76,000	76,000	51,454	76,000	76,000	0	0.00%	76,000	76,000	0	0.00%
6411	Printing and Stationery	3,000	1,625	3,000	3,000	1,946	5,000	5,000	(2,000)	(66.67%)	5,000	5,000	0	0.00%
6415	Telephone	48,375	34,203	50,000	50,000	22,426	35,000	35,000	15,000	30.00%	35,000	35,000	0	0.00%
6439	Computer Supplies	0	468	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6477	Copier Leases	10,920	21,389	11,000	11,000	6,592	11,000	11,000	0	0.00%	11,000	11,000	0	0.00%
	Total Contractual	182,667	151,927	172,000	172,000	95,726	149,000	147,600	24,400	14.19%	132,000	147,600	0	0.00%
	Total Expenditures	182,667	151,927	172,000	172,000	95,726	149,000	147,600	24,400	14.19%	132,000	147,600	0	0.00%
	Net Surplus (Deficit)	0	26,740	0	0	76,274	0	0			0	0		
	Net Surplus (Deficit)	0	26,740	0	0	76,274	0	0			0	0		

DEPARTMENT OF PUBLIC INFORMATION
 Shared administration with the Supervisor's and Town Council's Office
(DEPUTY SUPERVISOR)

AUDIO VISUAL PRODUCTION SPECIALIST
Charles Ranieri-Certain
Sarah Pleat

- Under the direction of the SEA-TV Committee responsible for programming education
- Responsible for the editing and final content of programs
- Recording and online updating of governmental meetings
- Coordination of recordings with Town Clerk and other departments
- Operation of broadcast server
- Produce Live Meetings
- Work on special projects for government officials and / or other town departments
- Responsible for archival of all production
- Instruction of staff in the operation of a variety of audiovisual equipment
- Maintenance of weekly viewing schedule
- Maintenance and inventory of broadcast and camera equipment
- Update bulletin board with current information

PUBLIC INFORMATION OFFICER
Connie Conway

Manages special projects, media relations, serves as liaison to community and civic groups, drafts official correspondence and speaking materials.

- Prepare and distribute to varied media news items, articles, pamphlets and other publicity materials;
- Develop press releases and submits them to newspapers;
- Plan, organize and facilitate communications with community groups and gatherings;
- Develop audiovisual publicity devices, which provide information to the public;
- Use of a variety of means to evaluate public reaction to the town's policies, services and activities such as electronic surveys and other social media
- Work with departments to help develop consistent messaging of Town Programs
- Collaborate with CRC on electronic and website based community outreach and information dissemination.

AUDIO VISUAL AID
Sage Certain
Charles Styler (P/T)

- Operate switcher and records Government meetings
- Assist in performing preventative maintenance work
- Delivers, picks up, and operates a variety of audiovisual equipment
- Development of graphics
- Responsible for all social media accounts

Department Summary

Department: SEA-TV

Budget Year: 2020
Division: Public Information and Communication
Tax District: Full Town

Cost Center #: 7560
Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the SEA-TV Director is charged with authority to administer and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The SEA-TV was established pursuant to the provisions of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2002, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the SEA-TV will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The SEA-TV anticipates producing forty (40) hours of original programming weekly. The forty (40) hours of originally produced programming must first be edited prior to coding for broadcast. This programming schedule will be supplemented with another twenty (20) hours from outside sources, such as schools, libraries, legislators, etc. Before going on air, all sixty (60) hours of programming must be coded in the broadcast hard drive system.

Goals & Objectives:

1. Develop program sponsorships with local businesses, community groups and other interested entities, in order to provide a new stream of revenue in support of stations expanded scope and capabilities.
2. To continue to work with Villages and Hamlets within the Town to further develop the channel, through the provision of additional programming of local interest, as well as contributory financial support.
3. To expand the programming offered by SEA-TV with the addition of the second channel for broadcasting educational programs and events pursuant to the contract entered into by the Town of Southampton and Cablevision.
4. Renegotiate the Cablevision franchise agreement to better serve the constituents of the Town of Southampton.
5. Replace existing outdated camera equipment and necessary accessories to improve the production and delivery of programs.

Legal Authority:

Town Code Chapter 13.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Public Information and Communication													
Public Information Summary													
SEA-TV - 7560													
Public Information Officer	ADMINSUPPORT	86,595	0	0	86,595	13,104	6,741	11,041	1,841	32,727	119,322	4.0	100.0
Audio Visual Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	46,962	0	2,603	49,565	28,488	3,855	6,314	1,015	39,672	89,238	1.6	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5	60,545	3,633	0	64,178	28,488	4,991	8,175	1,305	42,959	107,137	13.0	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5	60,545	3,633	0	64,178	14,400	4,991	8,175	1,305	28,871	93,049	11.9	100.0
Audio Visual Aide	PART-TIME	27,050	0	0	27,050	0	2,069	0	109	2,179	29,229		100.0
Total SEA-TV - 7560		281,698	7,265	2,603	291,566	84,480	22,648	33,705	5,575	146,408	437,974		

NOTES:

Town of Southampton

2020 Tentative Budget

SEA-TV - 7560

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Difference	2021 Tentative/2020 % of Change
Other Revenue:														
1170	Cablevision Fees	345,681	364,521	429,253	429,253	220,182	447,695	445,424	16,171	3.77%	461,613	459,275	13,851	3.11%
1521	Departmental Income	250	0	0	0	4,020	0	0	0	0.00%	240	240	240	100.00%
2210	Intergovernmental Revenue	16,000	19,761	16,000	16,000	20,646	16,000	16,000	0	0.00%	16,000	16,000	0	0.00%
2701	Miscellaneous Tax Receipts	4,000	25	4,000	4,000	0	4,000	4,000	0	0.00%	0	0	(4,000)	(100.00%)
2770	Miscellaneous	2,000	5,556	2,000	2,000	0	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Other Revenue	367,931	389,863	451,253	451,253	244,848	469,695	467,424	16,171	3.58%	479,853	477,515	10,091	2.16%
	Total Revenue	367,931	389,863	451,253	451,253	244,848	469,695	467,424	16,171	3.58%	479,853	477,515	10,091	2.16%
Salaries:														
6100	Salaries	194,658	216,782	246,691	246,691	163,890	254,647	254,647	(7,957)	(3.23%)	262,153	262,153	(7,506)	(2.95%)
6105	Part Time Salaries	46,000	31,823	26,520	26,520	15,445	27,050	27,050	(530)	(2.00%)	27,591	27,591	(541)	(2.00%)
6110	Longevity	6,686	6,808	6,996	6,996	0	7,265	7,265	(270)	(3.85%)	7,515	7,515	(250)	(3.44%)
6127	Cash in Lieu of Health Benefits	0	609	0	2,504	1,251	2,603	2,603	(99)	(3.95%)	2,603	2,603	0	0.00%
	Total Salaries	247,343	256,021	280,206	282,710	180,586	291,566	291,566	(8,856)	(3.13%)	299,863	299,863	(8,297)	(2.85%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	27,816	25,889	33,429	33,429	19,307	33,941	33,705	(277)	(0.83%)	34,937	34,694	(988)	(2.93%)
6830	FICA Tax Expenditure	19,013	19,277	21,945	21,945	13,603	22,792	22,648	(702)	(3.20%)	23,441	23,292	(645)	(2.85%)
6835	MTA Tax	845	862	975	975	608	1,013	1,007	(31)	(3.20%)	1,042	1,035	(29)	(2.85%)
6840	Worker's Compensation	1,187	1,064	6,661	6,661	3,721	6,366	4,482	2,179	32.71%	6,554	4,614	(132)	(2.95%)
6860	Medical Insurance - Active Employees	48,780	48,554	78,672	76,168	33,197	78,960	78,960	(2,792)	(3.67%)	78,960	78,960	0	0.00%
6865	Dental & Optical	3,953	4,420	5,328	5,328	3,568	5,520	5,520	(192)	(3.60%)	5,520	5,520	0	0.00%

Town of Southampton

2020 Tentative Budget

SEA-TV - 7560

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6875	Disability	144	42	87	87	0	87	87	0	0.00%	87	87	0	0.00%
	Total Employee Benefits - Current	101,738	100,108	147,097	144,593	74,005	148,679	146,408	(1,816)	(1.26%)	150,540	148,202	(1,794)	(1.23%)
	Total Employee Costs	349,081	356,130	427,303	427,303	254,591	440,246	437,974	(10,671)	(2.50%)	450,403	448,065	(10,091)	(2.30%)
	Equipment:													
6200	Equipment	5,000	13,620	9,000	9,000	8,890	19,500	19,500	(10,500)	(116.67%)	19,500	19,500	0	0.00%
6202	Software	0	0	0	0	0	1,900	1,900	(1,900)	(100.00%)	1,900	1,900	0	0.00%
	Total Equipment	5,000	13,620	9,000	9,000	8,890	21,400	21,400	(12,400)	(137.78%)	21,400	21,400	0	0.00%
	Contractual:													
6403	Gasoline	500	177	500	500	20	250	250	250	50.00%	250	250	0	0.00%
6406	Repair Equipment	4,000	2,256	5,000	5,000	2,847	3,500	3,500	1,500	30.00%	3,500	3,500	0	0.00%
6410	Postage	50	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6412	Publications	50	30	50	50	0	50	50	0	0.00%	50	50	0	0.00%
6415	Telephone	3,000	3,466	3,000	3,000	2,013	300	300	2,700	90.00%	300	300	0	0.00%
6416	Travel, Dues and Related	500	0	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6418	Uniforms	0	0	750	750	0	750	750	0	0.00%	750	750	0	0.00%
6420	Other	2,000	1,224	2,400	2,400	2,374	0	0	2,400	100.00%	0	0	0	0.00%
6425	Office Supplies	500	64	500	500	37	700	700	(200)	(40.00%)	700	700	0	0.00%
6426	Supplies - Other	250	0	250	250	7	0	0	250	100.00%	0	0	0	0.00%
6444	Mileage Reimbursement	1,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%

Town of Southampton
2020 Tentative Budget
SEA-TV - 7560

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6490	Consultants	2,000	0	2,000	2,000	0	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Contractual	13,850	7,217	14,950	14,950	7,298	8,050	8,050	6,900	46.15%	8,050	8,050	0	0.00%
	Total Expenditures	367,931	376,967	451,253	451,253	270,780	469,696	467,424	(16,171)	(3.58%)	479,853	477,515	(10,091)	(2.16%)
	Net Surplus (Deficit)	0	12,896	0	0	(25,931)	0	0			0	0		
	Net Surplus (Deficit)	0	12,896	0	0	(25,931)	0	0			0	0		