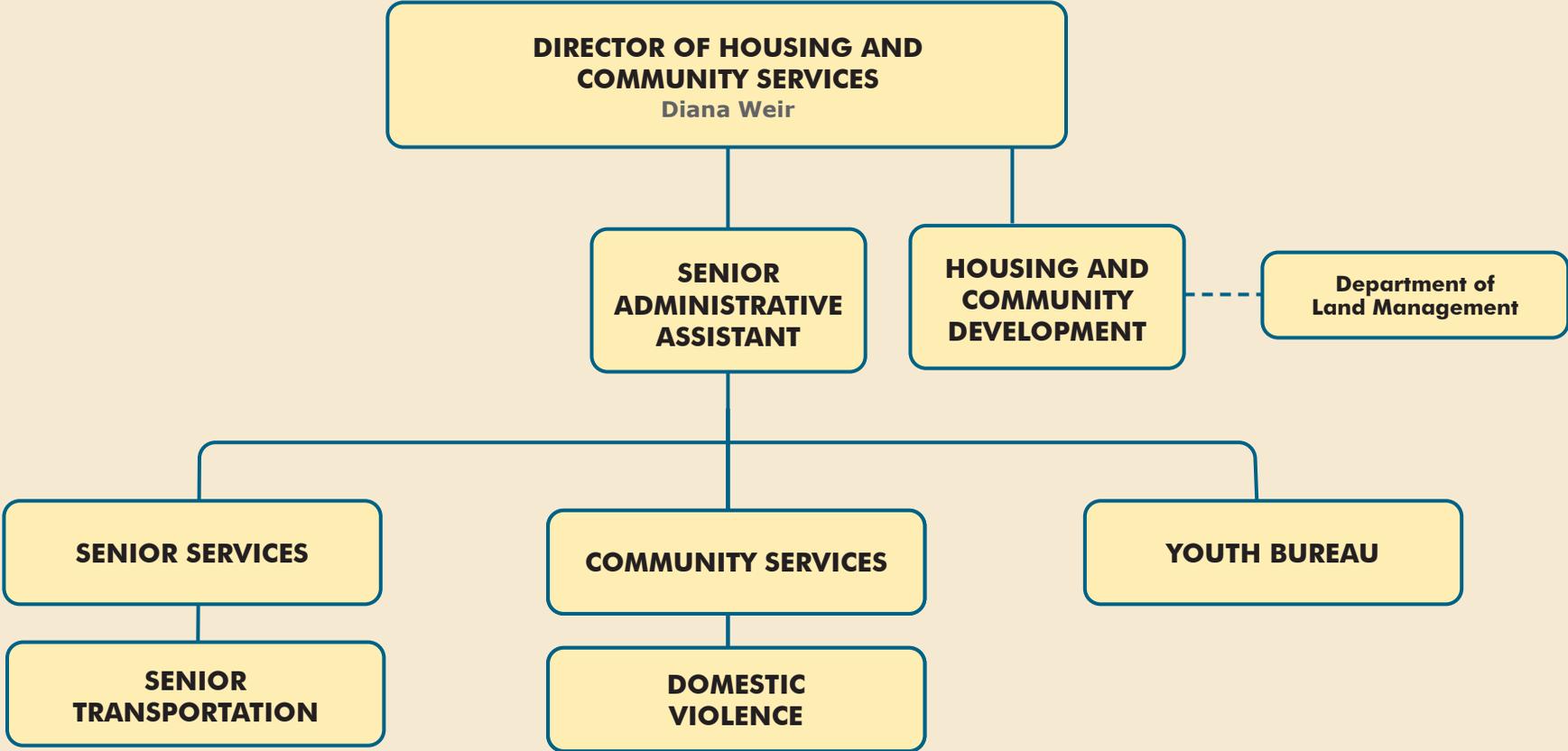


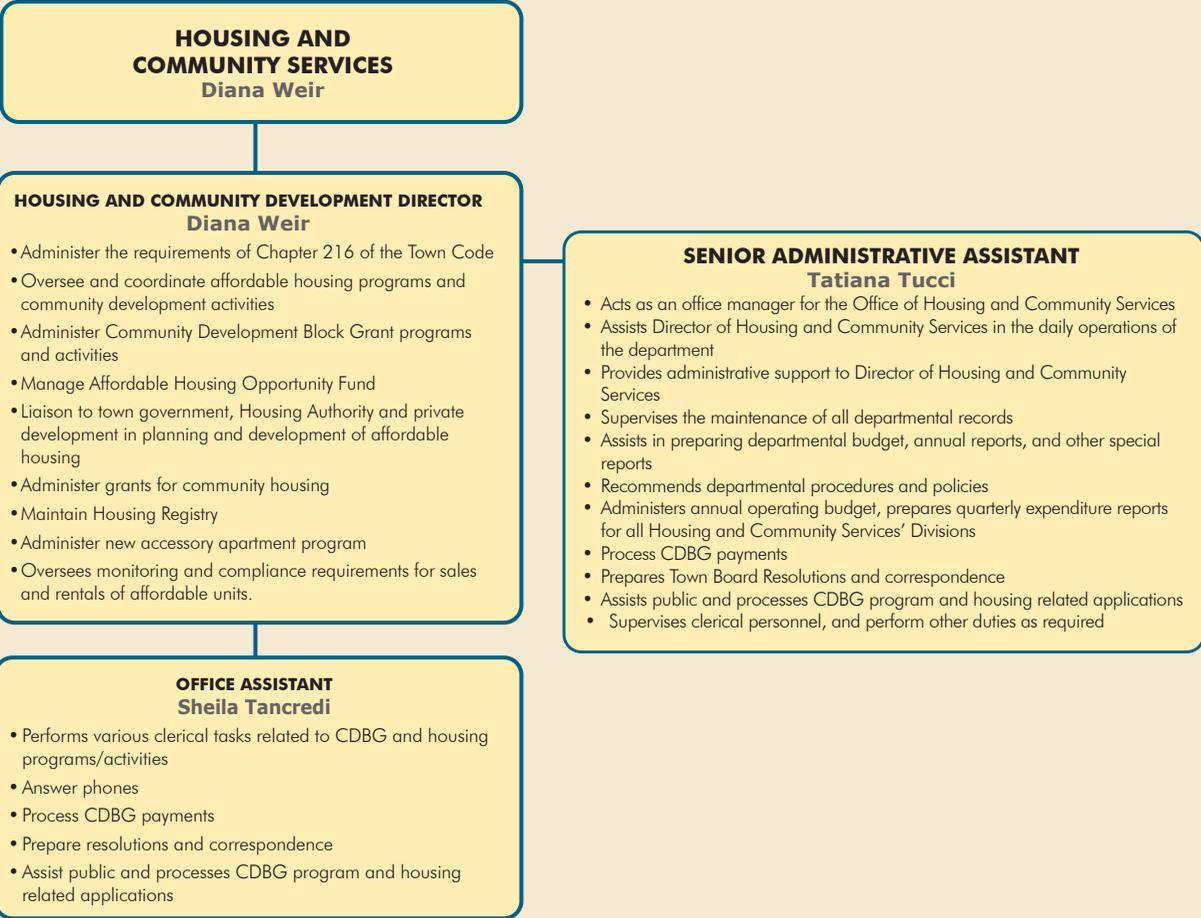
HOUSING AND COMMUNITY SERVICES

2020 ORGANIZATIONAL CHART



HOUSING AND COMMUNITY DEVELOPMENT

2020 ORGANIZATIONAL CHART



Department Summary

Department: Housing and Community Development

Budget Year: 2020

Division: Housing and Community Services Department

Tax District: Part Town Land Management (03)

Cost Center #: 8686

Manager: Diana Weir

NOTES:

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 1/1/20	Alloc. %
Housing and Community Services Department													
Housing and Community Services													
Housing and Community Development - 8686													
Director of Housing and Community Servi	ADMINISTRATIVE	62,475	2,500	0	64,975	6,552	4,253	8,141	230	19,176	84,151	2.6	50.0
Office Assistant	PART-TIME	19,000	0	0	19,000	0	1,479	0	418	1,897	20,897		100.0
Total Housing and Community Development - 8686		81,475	2,500	0	83,975	6,552	5,732	8,141	647	21,073	105,048		

NOTES:

Town of Southampton

2020 Adopted Budget

Housing and Community Development - 8686

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 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	196,829	196,829	88,375	88,375	88,375	159,699	109,548	109,548	109,548	21,173	23.96%	116,628	111,476	111,476	111,476
	Total Real Property Taxes	196,829	196,829	88,375	88,375	88,375	159,699	109,548	109,548	109,548	21,173	23.96%	116,628	111,476	111,476	111,476
Other Revenue:																
1564	Administrative Fees	25,000	0	25,000	25,000	0	0	0	0	0	(25,000)	(100.00%)	0	0	0	0
2701	Miscellaneous Tax Receipts	0	9	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	25,000	9	25,000	25,000	0	0	0	0	0	(25,000)	(100.00%)	0	0	0	0
	Total Revenue	221,829	196,838	113,375	113,375	88,375	159,699	109,548	109,548	109,548	(3,827)	(3.38%)	116,628	111,476	111,476	111,476
Salaries:																
6100	Salaries	134,547	112,200	61,250	61,250	56,146	62,475	62,475	62,475	62,475	(1,225)	(2.00%)	63,725	63,725	63,725	63,725
6105	Part Time Salaries	16,650	15,414	19,000	19,000	9,997	19,000	19,000	19,000	19,000	0	0.00%	19,000	19,000	19,000	19,000
6110	Longevity	4,000	3,366	2,400	2,400	3,675	2,500	2,500	2,500	2,500	(100)	(4.17%)	2,500	2,500	2,500	2,500
	Total Salaries	155,197	130,980	82,650	82,650	69,818	83,975	83,975	83,975	83,975	(1,325)	(1.60%)	85,225	85,225	85,225	85,225
Employee Benefits - Current:																
6810	Employee Retirement - Active	19,263	17,929	8,173	8,173	6,763	8,141	8,141	8,141	8,141	31	0.38%	8,298	8,298	8,298	8,298
6830	FICA Tax Expenditure	10,054	9,927	5,726	5,726	5,297	5,743	5,732	5,732	5,732	(6)	(0.10%)	5,761	5,750	5,750	5,750
6835	MTA Tax	476	441	283	283	235	287	287	287	287	(4)	(1.38%)	291	291	291	291
6840	Worker's Compensation	1,547	1,386	513	513	396	475	334	334	334	179	34.81%	475	334	334	334
6860	Medical Insurance - Active Employees	23,772	10,987	5,838	5,838	5,162	5,862	5,862	5,862	5,862	(24)	(0.41%)	5,862	5,862	5,862	5,862
6865	Dental & Optical	1,976	1,353	666	666	614	690	690	690	690	(24)	(3.60%)	690	690	690	690
6875	Disability	43	29	26	26	4	26	26	26	26	0	0.00%	26	26	26	26
	Total Employee Benefits - Current	57,132	42,052	21,225	21,225	18,471	21,224	21,073	21,073	21,073	152	0.72%	21,403	21,251	21,251	21,251
	Total Employee Costs	212,329	173,032	103,875	103,875	88,289	105,199	105,048	105,048	105,048	(1,173)	(1.13%)	106,628	106,476	106,476	106,476
Contractual:																
6401	Contracts	5,000	0	5,000	5,000	20	50,000	0	0	0	5,000	100.00%	5,000	0	0	0
6420	Other	3,000	571	3,000	3,000	357	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6425	Office Supplies	1,500	227	1,500	1,500	461	1,500	1,500	1,500	1,500	0	0.00%	2,000	2,000	2,000	2,000
	Total Contractual	9,500	797	9,500	9,500	838	54,500	4,500	4,500	4,500	5,000	52.63%	10,000	5,000	5,000	5,000
	Total Expenditures	221,829	173,829	113,375	113,375	89,127	159,699	109,548	109,548	109,548	3,827	3.38%	116,628	111,476	111,476	111,476
	Net Surplus (Deficit)	0	23,009	0	0	(752)	0	0	0	0			0	0	0	0

Department Summary

Department: Community Development Block Grants

Budget Year: 2020

Division: Housing and Community Services Department

Tax District: CDBG

Cost Center #: 8687

Manager:

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.

NOTES:

Town of Southampton
2020 Adopted Budget
Community Development Block Grants - 8687

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 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Other Revenue:																
1201	Interest And Earnings	0	342	0	0	1,007	0	0	0	0	0	0.00%	0	0	0	0
4910	CDBG - Federal Aid	111,744	141,241	799,185	799,185	221,432	799,185	799,185	799,185	799,185	0	0.00%	250,000	250,000	250,000	250,000
	Total Other Revenue	111,744	141,582	799,185	799,185	222,439	799,185	799,185	799,185	799,185	0	0.00%	250,000	250,000	250,000	250,000
	Total Revenue	111,744	141,582	799,185	799,185	222,439	799,185	799,185	799,185	799,185	0	0.00%	250,000	250,000	250,000	250,000
	Total Employee Costs										0	0.00%				
Contractual:																
6463	Program Expenses	111,744	20,287	250,000	250,000	17,500	250,000	575,000	575,000	575,000	(325,000)	(130.00%)	250,000	250,000	250,000	250,000
	Total Contractual	111,744	20,287	250,000	250,000	17,500	250,000	575,000	575,000	575,000	(325,000)	(130.00%)	250,000	250,000	250,000	250,000
Debt Service:																
6900	Interfund Transfer Expense	0	328,661	549,185	549,185	190,363	549,185	224,185	224,185	224,185	325,000	59.18%	0	0	0	0
	Total Debt Service	0	328,661	549,185	549,185	190,363	549,185	224,185	224,185	224,185	325,000	59.18%	0	0	0	0
	Total Expenditures	111,744	348,948	799,185	799,185	207,863	799,185	799,185	799,185	799,185	0	0.00%	250,000	250,000	250,000	250,000
	Net Surplus (Deficit)	0	(207,366)	0	0	14,577	0	0	0	0			0	0	0	0

Department Summary

Department: HUD Housing Choice Voucher Program

Budget Year: 2020

Division: Housing

Tax District: HUD

Cost Center #: 8610

Manager:

NOTES:

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:

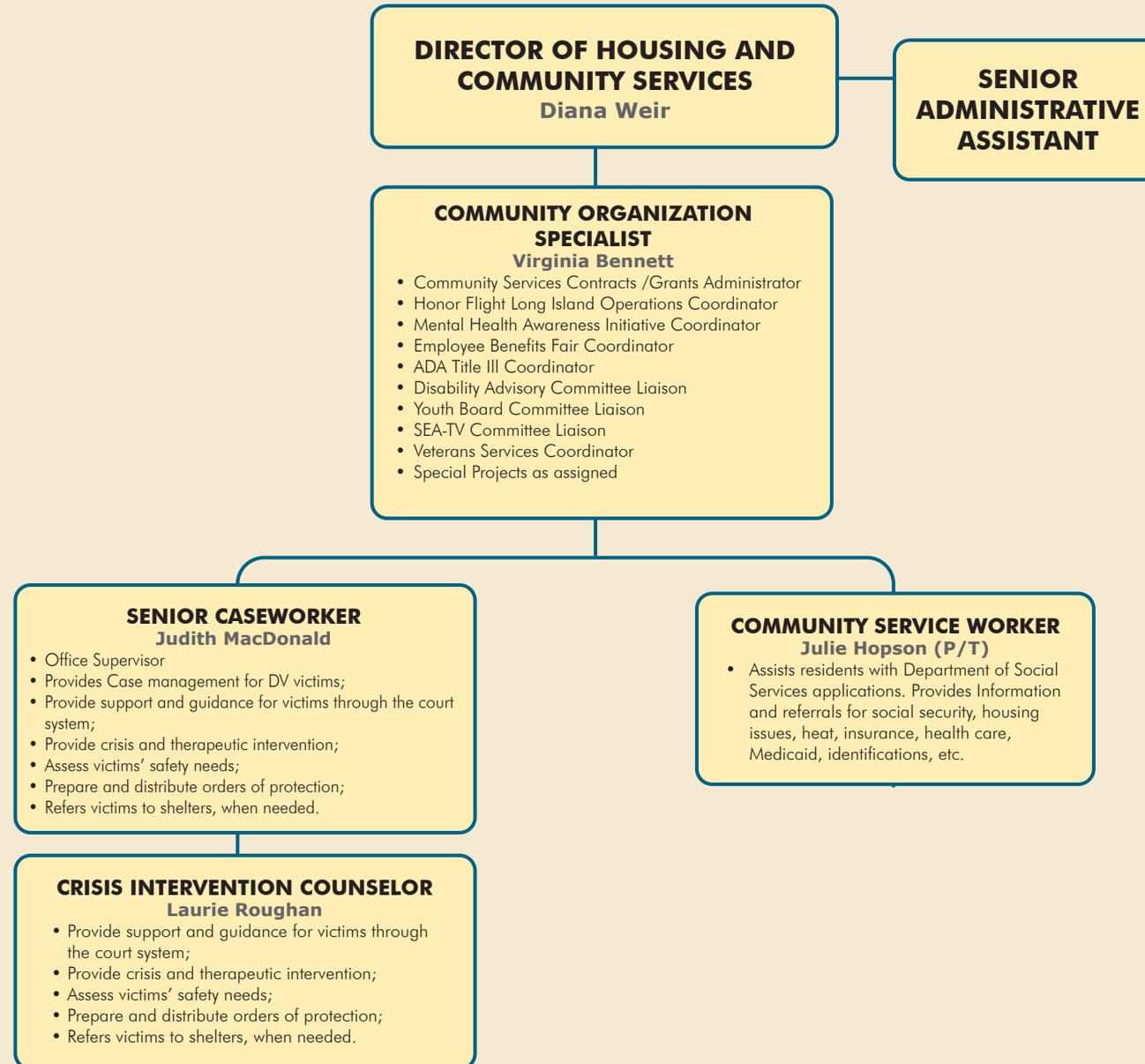
The Town of Southampton has contracted with the Southampton Housing Authority for the administration, management and oversight of the HUD Housing Choice Voucher Program.

Town of Southampton
2020 Adopted Budget
HUD Housing Choice Voucher Program - 8610

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 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Other Revenue:																
2701	Miscellaneous Tax Receipts	4,500	879	4,500	4,500	854	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500
4093	HUD-Federal Aid - HAP	3,950,100	3,283,929	3,950,100	3,950,100	2,669,604	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
Total Other Revenue		3,954,600	3,284,808	3,954,600	3,954,600	2,670,458	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
Total Revenue		3,954,600	3,284,808	3,954,600	3,954,600	2,670,458	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
Total Employee Costs											0	0.00%				
Contractual:																
6401	Contracts	3,954,600	3,306,204	3,954,600	3,954,600	2,743,180	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
Total Contractual		3,954,600	3,306,204	3,954,600	3,954,600	2,743,180	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
Total Expenditures		3,954,600	3,306,204	3,954,600	3,954,600	2,743,180	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
Net Surplus (Deficit)		0	(21,396)	0	0	(72,722)	0	0	0	0			0	0	0	0

COMMUNITY SERVICES

2020 ORGANIZATIONAL CHART



Department Summary

Department: Community Services Admin

Budget Year: 2020
Division: Housing and Community Services Department
Tax District: Full Town

Cost Center #: 6010
Manager: Virginia Bennett

NOTES:

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 1/1/20	Alloc. %
Housing and Community Services Department													
Community Services													
Community Services Admin - 6010													
Director of Housing and Community Servi	ADMINISTRATIVE	62,475	2,500	0	64,975	6,552	4,253	8,141	230	19,176	84,151	2.6	50.0
Comm Organization Specialist	ADMINSUPPORT	79,576	2,388	708	82,672	29,340	6,432	10,534	1,704	48,010	130,681	14.8	100.0
Senior Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	64,446	0	0	64,446	28,488	5,017	8,217	1,375	43,097	107,543	3.1	100.0
Community Service Worker	PART-TIME	16,438	0	0	16,438	0	1,272	0	263	1,535	17,973		100.0
Total Community Services Admin - 6010		222,935	4,888	708	228,531	64,380	16,973	26,893	3,571	111,817	340,349		

NOTES:

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2020

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 3151

Manager: Virginia Bennett

NOTES:

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.

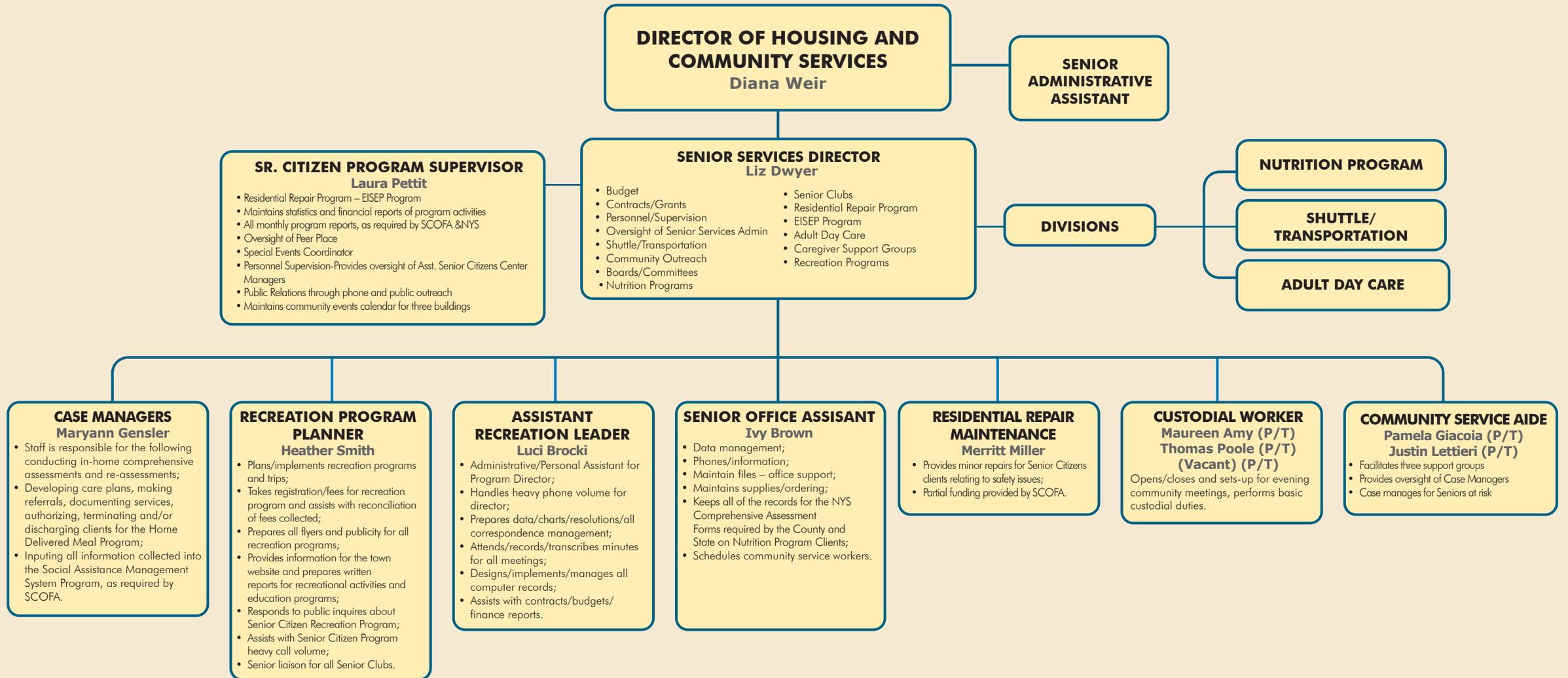
Employee Compensation & Benefits Schedule

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 1/1/20	Alloc. %
Housing and Community Services Department													
Community Services													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 6	69,137	2,765	6,023	77,926	1,380	6,022	9,864	1,080	18,346	96,272	9.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	78,590	6,287	0	84,877	14,400	6,562	10,748	1,213	32,923	117,801	18.5	100.0
Total Domestic Violence Advocacy - 3151		147,727	9,053	6,023	162,803	15,780	12,584	20,612	2,293	51,269	214,072		

NOTES:

SENIOR SERVICES

2020 ORGANIZATIONAL CHART



SENIOR SERVICES

2020 ORGANIZATIONAL CHART

DIRECTOR OF HOUSING AND COMMUNITY SERVICES
Diana Weir

SENIOR SERVICES DIRECTOR
Liz Dwyer

DIVISIONS

NUTRITION PROGRAM

FOOD SERVICE SUPERVISOR
Paul Jones

- Provides oversight of central kitchen and its staff;
- Responsible for ensuring the safety and quality of the food served;
- Distributes Congregate/HDM to four centers;
- Plans four week menu cycle – initiates and implements training for Kitchen Staff and Meals on Wheels Program.

ASST. SR. CITIZEN CENTER MANAGER
Tatiana Love - Bridgehampton Center
Lorri Schneider - Flanders Center
Ruth Simon - Hampton Bays Center

Responsible for conducting the day to day management and administration functions of the Nutrition Site under the direct supervision of the Senior Citizen Program Supervisor.

COOKS
HAMPTON BAYS
Margaret Kalish
Gary Lattanzio
Peter Marino
Kenneth Weynand

- Prepares main courses/side dishes according to menu and hours of service;
- Follows written standardized recipes directions;
- Uses/cares for basic kitchen equipment;
- Properly cares for raw and cooked foods;
- Carries out proper sanitation/safety procedures;
- Keeps work areas neat/clean;
- Directs work of assistants in production areas;
- Portions food for serving;
- Attends trainings/in-services related to job;
- Keeps accurate inventories of all food and supplies used.

NUTRITION PROGRAM CONTINUED

ASSISTANT COOK
BRIDGEHAMPTON CENTER
FLANDERS CENTER
HAMPTON BAYS / SHINNECOCK
Greg Hansen
Mark Schneck
Janet Hebert

- Food preparation under cook's general supervision;
- Responsible for cleanliness of cook's area;
- Follows directions of written standardized recipes;
- Uses/cares for basic kitchen equipment;
- Cares properly for both raw/cooked foods;
- Carries-out proper sanitation/safety procedures;
- Prepares food items as directed according to menu;
- Assists with inventory control.

FOOD SERVICE WORKER
Minalou Allen
Robin Thiele (P/T)

- Sets up coffee/soup counter service;
- Assists in packaging home delivered/takeout meals;
- Loads dishwasher-runs dishes through washer and stacks, when completed;
- Hand scrubs pots/kitchen utensils;
- Washes/pares vegetables and assists cook with other food preparation duties;
- Clears tables and cleans kitchen/dining area.

SHUTTLE/TRANSPORTATION

SR. CITIZEN BUS SVC. SUPERVISOR
Rita Lamison

- Supervises all aspects of transportation program
- Oversees scheduling software reporting system
- Register new clients using program guidelines
- Informs clients of Town Services available to them
- Schedules, maintain records of vehicles maintenance, repair & gas usage;
- Does monthly reports, as required by program director
- Supervises minibuses drivers
- Assist with heavy call volume into the transportation office

MINI BUS DRIVER
Vivian Miles, Eric Bentsen, Irene Blydenburgh,
Sharon Ann Bacon, Barry Street, Thomas Jones,
Ann Scheuring, Joaquin Ramirez
Part Time -John Lenihan, Terrence Mahoney,
Brenda Childress-Flood, Guilbert Prado

- Provide safe, timely and courteous transportation for the seniors and handicapped persons to/from essential services/centers;
- Deliver home delivered meals (HDM)/maintain HDM vehicles and equipment;
- Responsible for monitoring/logging food temperatures
- Prepare daily reports pertaining to meal delivery run
- Log all trips onto daily Routmatch trip sheets
- Report any mechanical problems/vehicle damage in a daily pre/post trip report
- Reports all pertinent info about HDM and congregate clients to Senior Citizen Program Manager

SENIOR CITIZEN AIDE
Karen Chiamonte

Responsible for day-to-day management and administration of the Senior Shuttle under direct supervision of Sr. Citizen Bus Service Supervisor

Debra Miller (P/T)

Provides assistance to Sr. Citizen Bus Service Supervisor and Senior Service Aide in the day to day management and administration of the Senior Shuttle

ADULT DAY CARE

ADULT DAY CARE PROGRAM SUPERVISOR
Sherry Renkens

- Designs and implements a social model adult day care (ADC) program for frail Alzheimer's clients;
- Provides information and referral for caregivers;
- Maintains statistics of program actives and clients participation;
- Supervises ADC staff;
- Ensures compliance with local/state regulations;
- Trains personnel in handling physically/mentally handicapped clients;
- Prepares reports required by Program Director.

SENIOR NEIGHBORHOOD AID
Monica Pennacchia

Assist Program Supervisor with all of duties listed above.

THERAPEUTIC ACTIVITIES WORKER
Valerie Tomasheski
Kathleen Dineen

- Aids day care Supervisor and Assistant Supervisor with implanting program for frail clients with early Alzheimer's disease;
- Assists clients in and out of the bus transports clients to/from the program site;
- Helps with set-up and clean-up of activities and program room;
- Assists with personal care when needed.

PART-TIME SENIOR CITIZEN AIDE I
Joanne Taylor
Agatha Dawson-Bell

Assist with all of duties listed above.

Department Summary

Department: Senior Services Admin

Budget Year: 2020

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6772

Manager: Liz Dwyer

NOTES:

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.

2020 Senior Services Fee Schedule

Fee Schedule	2020 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3 one way	
	\$4 round trip;	
	\$50 per hour; Use of Town Bus & Staff Driver	
Adult Day Care (7137)		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
Pre-Paid Monthly Rates:		
1 Day per Week	\$45 x number of days	
2 Days per Week	\$42.50 x number of days	
3 Days per Week or more	\$37.50 x number of days	

NOTES:

2020 Senior Services Fee Schedule

Fee Schedule	2020 Fee Schedule	Proposed Increase
Small Facility Fee Schedule		
Applicable for use of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$35	
25-75 Persons	\$45	
76 to capacity*	\$65	
2-4 hours		
Up to 25 Persons	\$45	
25-75 Persons	\$65	
76 to capacity*	\$105	
More than 4 hours		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
Large Facility Fee Schedule		
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:		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$45	
25-75 Persons	\$65	
76 to capacity*	\$105	
2-4 hours		
Up to 25 Persons	\$65	
25-75 Persons	\$105	
76 to capacity*	\$195	

NOTES:

2020 Senior Services Fee Schedule

Fee Schedule	2020 Fee Schedule	Proposed Increase
More than 4 hours		
Up to 25 Persons	\$100	
25-75 Persons	\$175	
76 to capacity*	\$325	
Large Facility Weekend Usage Surcharge \$50 per hour, not to exceed \$150 for a single event		
<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>		

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 1/1/20	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Admin - 6772													
Senior Citizen Program Director	ADMINISTRATIVE	90,203	4,511	2,332	97,046	29,340	7,637	12,508	3,135	52,620	149,665	20.8	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	4,762	2,603	54,987	1,380	4,271	6,995	1,045	13,691	68,678		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	66,303	0	6,023	72,326	1,380	5,591	9,158	1,028	17,158	89,483	1.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	48,980	0	6,023	55,003	1,380	4,323	7,081	1,718	14,502	69,505	3.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	58,686	3,521	0	62,207	28,488	4,838	7,924	1,265	42,515	104,722	14.9	100.0
Senior Citizens Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 3	74,795	5,984	0	80,779	28,488	6,356	10,410	2,604	47,858	128,636	17.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 5	54,175	5,418	0	59,592	14,400	4,632	7,586	1,177	27,795	87,387	21.8	100.0
Case Manager	PART-TIME	17,340	0	0	17,340	0	1,342	0	276	1,618	18,958		100.0
Community Service Aide	PART-TIME	21,848	0	0	21,848	0	1,691	0	344	2,034	23,883		100.0
Community Service Aide	PART-TIME	21,848	0	0	21,848	0	1,691	0	344	2,034	23,883		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
Total Senior Services Admin - 6772		535,093	24,195	16,981	576,269	104,856	45,093	61,662	15,434	227,046	803,315		

NOTES:

Town of Southampton

2020 Adopted Budget

Senior Services Admin - 6772

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 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	756,374	720,550	827,634	805,925	827,634	852,134	796,462	796,462	796,462	(9,463)	(1.17%)	875,258	819,547	819,547	819,547
	Total Real Property Taxes	756,374	720,550	827,634	805,925	827,634	852,134	796,462	796,462	796,462	(9,463)	(1.17%)	875,258	819,547	819,547	819,547
Other Revenue:																
2655	Program Fees	20,000	10,602	20,000	20,000	17,826	20,000	20,000	20,000	20,000	0	0.00%	17,000	17,000	17,000	17,000
2701	Miscellaneous Tax Receipts	0	81	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2708	Donations-Residential Repair	4,500	4,095	4,500	4,500	2,140	4,500	4,500	4,500	4,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	2,000	1,116	2,000	2,000	790	2,000	2,000	2,000	2,000	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	6,671	15,500	15,500	4,120	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	19,283	19,283	19,283	19,283	11,271	19,283	19,283	19,283	19,283	0	0.00%	19,380	19,380	19,380	19,380
	Total Other Revenue	61,283	41,848	61,283	61,283	36,146	61,283	61,283	61,283	61,283	0	0.00%	54,380	54,380	54,380	54,380
	Total Revenue	817,657	762,398	888,917	867,208	863,780	913,417	857,745	857,745	857,745	(9,463)	(1.09%)	929,638	873,927	873,927	873,927
Salaries:																
6100	Salaries	427,393	324,033	426,111	426,111	372,131	440,763	440,763	440,763	440,763	(14,652)	(3.44%)	454,012	454,012	454,012	454,012
6103	Accumulated Sick/Personal Days	0	58	3,401	3,401	3,019	2,332	2,332	2,332	2,332	1,069	31.43%	2,332	2,332	2,332	2,332
6105	Part Time Salaries	82,000	61,706	95,880	95,880	28,112	97,390	97,390	97,390	97,390	(1,510)	(1.57%)	98,929	98,929	98,929	98,929
6110	Longevity	15,002	12,357	23,363	23,363	18,777	24,195	24,195	24,195	24,195	(833)	(3.56%)	24,837	24,837	24,837	24,837
6127	Cash in Lieu of Health Benefits	11,274	9,874	8,597	8,597	7,042	14,649	14,649	14,649	14,649	(6,052)	(70.40%)	14,649	14,649	14,649	14,649
	Total Salaries	535,669	408,027	557,352	557,352	429,081	579,329	579,329	579,329	579,329	(21,977)	(3.94%)	594,759	594,759	594,759	594,759
Employee Benefits - Current:																
6810	Employee Retirement - Active	63,753	59,336	60,781	60,781	50,299	61,811	61,662	61,662	61,662	(881)	(1.45%)	63,594	63,441	63,441	63,441
6830	FICA Tax Expenditure	41,990	30,742	43,824	43,824	32,092	45,424	45,332	45,332	45,332	(1,508)	(3.44%)	46,635	46,540	46,540	46,540
6835	MTA Tax	1,866	1,364	1,948	1,948	1,426	2,019	2,015	2,015	2,015	(67)	(3.44%)	2,073	2,068	2,068	2,068
6840	Worker's Compensation	13,222	11,845	15,505	15,505	11,958	14,451	13,240	13,240	13,240	2,265	14.61%	14,845	13,602	13,602	13,602
6860	Medical Insurance - Active Employees	100,452	63,666	148,872	127,163	79,996	149,412	95,196	95,196	95,196	31,967	25.14%	149,412	95,196	95,196	95,196
6865	Dental & Optical	9,223	5,546	9,324	9,324	7,031	9,660	9,660	9,660	9,660	(336)	(3.60%)	9,660	9,660	9,660	9,660
6875	Disability	432	76	261	261	10	261	261	261	261	0	0.00%	261	261	261	261
	Total Employee Benefits - Current	230,938	172,575	280,515	258,806	182,812	283,038	227,366	227,366	227,366	31,440	12.15%	286,479	230,768	230,768	230,768
	Total Employee Costs	766,607	580,602	837,867	816,158	611,892	862,367	806,695	806,695	806,695	9,463	1.16%	881,238	825,527	825,527	825,527
Contractual:																
6401	Contracts	15,500	6,671	15,500	15,500	5,977	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	2,000	1,195	2,000	2,000	1,540	2,000	2,000	2,000	2,000	0	0.00%	1,250	1,250	1,250	1,250
6411	Printing and Stationery	250	0	250	250	29	250	250	250	250	0	0.00%	250	250	250	250
6415	Telephone	0	119	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	1,500	305	1,500	1,500	120	1,500	1,500	1,500	1,500	0	0.00%	3,500	3,500	3,500	3,500
6425	Office Supplies	2,500	2,483	2,500	2,500	1,651	2,500	2,500	2,500	2,500	0	0.00%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	1,929	2,000	2,000	1,677	2,000	2,000	2,000	2,000	0	0.00%	1,600	1,600	1,600	1,600
6468	Advertising	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	23,000	12,190	23,000	23,000	16,676	23,000	23,000	23,000	23,000	0	0.00%	20,000	20,000	20,000	20,000

Town of Southampton

2020 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2018	2018	2019	2019	2019	2020					2020	2020	2021	2021	2021	2021
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2019 Amended Difference	Adopted / 2019 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	
6477	Copier Leases	3,800	1,967	3,800	3,800	2,219	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800	
	Total Contractual	51,050	26,858	51,050	51,050	29,890	51,050	51,050	51,050	51,050	0	0.00%	48,400	48,400	48,400	48,400	
	Total Expenditures	817,657	607,460	888,917	867,208	641,783	913,417	857,745	857,745	857,745	9,463	1.09%	929,638	873,927	873,927	873,927	
	Net Surplus (Deficit)	0	154,938	0	0	221,998	0	0	0	0			0	0	0	0	

Department Summary

Department: Adult Day Care

Budget Year: 2020

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6055

Manager: Liz Dwyer

NOTES:

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 1/1/20	Alloc. %
Housing and Community Services Department													
Senior Services													
Adult Day Care - 6055													
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	54,344	0	0	54,344	28,488	4,285	7,019	1,882	41,674	96,018	1.3	100.0
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 3	63,421	0	0	63,421	13,104	5,001	8,191	2,193	28,490	91,911	5.4	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / DI22823 / Step 1	63,308	3,798	2,603	69,710	1,380	5,418	8,874	1,372	17,045	86,754	13.8	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - B / Step 8	46,755	4,675	6,023	57,453	1,380	4,505	7,379	1,658	14,922	72,375	29.9	100.0
Senior Citizen Aide I	PART-TIME	14,306	0	0	14,306	0	1,128	0	508	1,636	15,942		100.0
Senior Citizen Aide I	PART-TIME	14,306	0	0	14,306	0	1,128	0	508	1,636	15,942		100.0
Total Adult Day Care - 6055		256,439	8,474	8,626	273,539	44,352	21,466	31,464	8,121	105,403	378,942		

NOTES:

Town of Southampton

2020 Adopted Budget

Adult Day Care - 6055

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 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	37,715	0	(700)	(700)	0	0	0	0	700	(100.00%)	0	0	0	0
	Total Real Property Taxes	0	37,715	0	(700)	(700)	0	0	0	0	700	(100.00%)	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	247,129	264,853	275,473	275,473	206,605	254,158	280,701	280,701	280,701	5,228	1.90%	243,984	270,516	270,516	270,516
2701	Miscellaneous Tax Receipts	0	37	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2707	Program Fees	110,000	69,353	90,000	90,000	64,613	90,000	90,000	90,000	90,000	0	0.00%	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	2,498	0	0	3,420	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	10,000	7,493	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	75,760	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	368,129	419,993	376,473	376,473	274,637	355,158	381,701	381,701	381,701	5,228	1.39%	364,984	391,516	391,516	391,516
	Total Revenue	368,129	457,708	376,473	375,773	273,937	355,158	381,701	381,701	381,701	5,928	1.58%	364,984	391,516	391,516	391,516
Salaries:																
6100	Salaries	205,717	309,407	222,772	222,772	193,732	227,828	227,828	227,828	227,828	(5,057)	(2.27%)	234,503	234,503	234,503	234,503
6101	Overtime	700	0	700	0	0	0	0	0	0	0	0.00%	700	700	700	700
6105	Part Time Salaries	27,500	27,446	28,050	28,050	23,834	28,611	28,611	28,611	28,611	(561)	(2.00%)	29,183	29,183	29,183	29,183
6110	Longevity	12,172	14,119	8,365	8,365	8,365	8,474	8,474	8,474	8,474	(109)	(1.30%)	8,645	8,645	8,645	8,645
6127	Cash in Lieu of Health Benefits	5,637	8,072	8,597	8,597	4,147	8,626	8,626	8,626	8,626	(29)	(0.34%)	8,626	8,626	8,626	8,626
	Total Salaries	251,726	359,043	268,483	267,783	230,078	273,539	273,539	273,539	273,539	(5,756)	(2.15%)	281,657	281,657	281,657	281,657
Employee Benefits - Current:																
6810	Employee Retirement - Active	31,606	29,417	31,632	31,632	26,177	31,523	31,464	31,464	31,464	168	0.53%	32,405	32,345	32,345	32,345
6830	FICA Tax Expenditure	19,808	26,850	21,113	21,113	17,323	21,557	21,521	21,521	21,521	(408)	(1.93%)	22,141	22,104	22,104	22,104
6835	MTA Tax	882	1,196	940	940	770	960	958	958	958	(18)	(1.93%)	986	984	984	984
6840	Worker's Compensation	7,183	6,435	7,485	7,485	5,772	7,531	7,063	7,063	7,063	422	5.64%	7,747	7,269	7,269	7,269
6860	Medical Insurance - Active Employees	48,780	66,575	38,688	38,688	32,656	11,724	38,832	38,832	38,832	(144)	(0.37%)	11,724	38,832	38,832	38,832
6865	Dental & Optical	5,270	7,261	5,328	5,328	4,687	5,520	5,520	5,520	5,520	(192)	(3.60%)	5,520	5,520	5,520	5,520
6875	Disability	173	42	104	104	8	104	104	104	104	0	0.00%	104	104	104	104
	Total Employee Benefits - Current	113,702	137,775	105,290	105,290	87,393	78,919	105,462	105,462	105,462	(172)	(0.16%)	80,627	107,159	107,159	107,159
	Total Employee Costs	365,429	496,818	373,773	373,073	317,471	352,458	379,001	379,001	379,001	(5,928)	(1.59%)	362,284	388,816	388,816	388,816
Contractual:																
6406	Repair Equipment	1,000	149	1,000	1,000	219	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6450	Schools & Training	700	355	700	700	0	700	700	700	700	0	0.00%	700	700	700	700
6470	Program Expenses	1,000	866	1,000	1,000	560	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	2,700	1,370	2,700	2,700	779	2,700	2,700	2,700	2,700	0	0.00%	2,700	2,700	2,700	2,700
	Total Expenditures	368,129	498,188	376,473	375,773	318,250	355,158	381,701	381,701	381,701	(5,928)	(1.58%)	364,984	391,516	391,516	391,516
	Net Surplus (Deficit)	0	(40,479)	0	0	(44,313)	0	0	0	0			0	0	0	0

Department Summary

Department: Nutrition Programs

Budget Year: 2020
Division: Housing and Community Services Department
Tax District: Full Town

Cost Center #: 6143
Manager: Liz Dwyer

NOTES:

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 1/1/20	Alloc. %
Housing and Community Services Department													
Senior Services													
Nutrition Programs - 6143													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	48,980	0	0	48,980	28,488	3,813	6,245	1,049	39,595	88,575	3.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	50,754	2,030	6,023	58,807	1,380	4,732	7,750	3,273	17,135	75,942	8.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	54,706	2,188	0	56,894	14,400	4,481	7,340	1,902	28,123	85,017	6.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 6	53,664	0	0	53,664	28,488	4,178	6,842	1,148	40,656	94,319	5.5	100.0
Food Service Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	55,134	0	6,023	61,157	1,380	4,932	8,077	3,545	17,934	79,090	2.4	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 4	44,541	0	0	44,541	28,488	3,612	5,916	2,850	40,866	85,408	3.3	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	58,109	4,649	0	62,757	28,488	4,938	8,088	2,027	43,540	106,298	16.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	58,109	4,649	0	62,757	28,488	4,938	8,088	2,027	43,540	106,298	15.6	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	50,754	5,075	0	55,830	28,488	4,339	7,107	1,104	41,038	96,868	20.8	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	54,709	4,377	0	59,086	14,400	4,594	7,524	1,184	27,702	86,788	16.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	54,709	4,377	0	59,086	14,400	4,594	7,524	1,184	27,702	86,788	19.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	54,709	3,283	0	57,992	28,488	4,510	7,387	1,181	41,566	99,558	15.3	100.0
Food Service Worker	PART-TIME	8,160	0	0	8,160	0	635	0	189	824	8,984		100.0
Food Service Worker	PART-TIME	7,140	0	0	7,140	0	579	0	472	1,051	8,191		100.0
Total Nutrition Programs - 6143		654,178	30,627	12,046	696,851	245,376	54,874	87,889	23,133	411,272	1,108,123		

NOTES:

Town of Southampton

2020 Adopted Budget

Nutrition Programs - 6143

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 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	195,700	151,977	132,717	131,217	131,217	144,256	174,285	174,285	174,285	43,068	32.82%	220,066	247,182	247,182	247,182
	Total Real Property Taxes	195,700	151,977	132,717	131,217	131,217	144,256	174,285	174,285	174,285	43,068	32.82%	220,066	247,182	247,182	247,182
Other Revenue:																
1170	Cablevision Fees	328,421	328,421	301,981	301,981	226,486	301,981	268,488	268,488	268,488	(33,493)	(11.09%)	295,487	264,822	264,822	264,822
2701	Miscellaneous Tax Receipts	0	2,030	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2704	Contract Revenue	20,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2706	Donations	130,000	110,433	120,000	120,000	93,821	120,000	120,000	120,000	120,000	0	0.00%	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	3,423	0	0	526	0	0	0	0	0	0.00%	0	0	0	0
3642	State Aid Nutrition Program - Bridgeham	0	95,498	0	0	105,806	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
3644	State Aid Nutrition Program - Flanders	0	118,271	0	0	133,536	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
3645	State Aid Nutrition Program - Hampton B	420,000	189,046	430,000	430,000	235,213	430,000	430,000	430,000	430,000	0	0.00%	167,500	167,500	167,500	167,500
3646	State Aid Nutrition Program - Shinnecoc	0	30,069	0	0	33,627	0	0	0	0	0	0.00%	12,000	12,000	12,000	12,000
3647	State Aid - Nutrition Programs - Moriches	50,000	66,019	65,000	65,000	79,385	65,000	65,000	65,000	65,000	0	0.00%	50,000	50,000	50,000	50,000
4642	Federal Aid - Bridgehampton	0	91,297	0	0	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
4644	Federal Aid - Flanders	0	113,068	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	180,729	430,000	430,000	0	430,000	430,000	430,000	430,000	0	0.00%	167,500	167,500	167,500	167,500
4646	Federal Aid - Shinnecock	0	28,747	0	0	0	0	0	0	0	0	0.00%	12,000	12,000	12,000	12,000
4647	Federal Aid - Moriches	50,000	63,115	65,000	65,000	0	65,000	65,000	65,000	65,000	0	0.00%	50,000	50,000	50,000	50,000
5031	Interfund Transfer - Revenue	0	6,200	0	14,100	14,100	0	0	0	0	(14,100)	(100.00%)	0	0	0	0
	Total Other Revenue	1,418,421	1,426,366	1,411,981	1,426,081	922,500	1,411,981	1,378,488	1,378,488	1,378,488	(47,593)	(3.34%)	1,284,487	1,253,822	1,253,822	1,253,822
	Total Revenue	1,614,121	1,578,343	1,544,698	1,557,298	1,053,717	1,556,237	1,552,773	1,552,773	1,552,773	(4,525)	(0.29%)	1,504,553	1,501,004	1,501,004	1,501,004
Salaries:																
6100	Salaries	660,336	589,890	618,619	618,619	536,686	638,878	638,878	638,878	638,878	(20,259)	(3.27%)	655,700	655,700	655,700	655,700
6101	Overtime	1,500	0	1,500	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	15,000	13,120	15,300	15,300	12,460	15,300	15,300	15,300	15,300	0	0.00%	15,300	15,300	15,300	15,300
6110	Longevity	28,316	25,851	29,720	29,720	29,368	30,627	30,627	30,627	30,627	(907)	(3.05%)	31,331	31,331	31,331	31,331
6127	Cash in Lieu of Health Benefits	5,637	11,271	12,004	12,004	5,791	12,046	12,046	12,046	12,046	(42)	(0.35%)	12,046	12,046	12,046	12,046
	Total Salaries	710,788	640,132	677,144	675,644	584,305	696,851	696,851	696,851	696,851	(21,207)	(3.14%)	714,377	714,377	714,377	714,377
Employee Benefits - Current:																
6810	Employee Retirement - Active	100,580	93,613	89,229	89,229	73,841	88,240	87,889	87,889	87,889	1,340	1.50%	90,513	90,154	90,154	90,154
6830	FICA Tax Expenditure	57,265	47,815	54,500	54,500	43,193	55,094	54,874	54,874	54,874	(373)	(0.69%)	56,482	56,256	56,256	56,256
6835	MTA Tax	2,547	2,125	2,424	2,424	1,920	2,449	2,439	2,439	2,439	(15)	(0.61%)	2,510	2,500	2,500	2,500
6840	Worker's Compensation	37,776	33,841	35,273	35,273	27,203	23,333	20,451	20,451	20,451	14,822	42.02%	23,951	20,997	20,997	20,997
6860	Medical Insurance - Active Employees	251,004	203,719	228,000	228,000	192,455	228,816	228,816	228,816	228,816	(816)	(0.36%)	228,816	228,816	228,816	228,816
6865	Dental & Optical	17,129	12,936	15,984	15,984	11,718	16,560	16,560	16,560	16,560	(576)	(3.60%)	16,560	16,560	16,560	16,560
6875	Disability	432	28	244	244	5	244	244	244	244	0	0.00%	244	244	244	244
	Total Employee Benefits - Current	466,733	394,077	425,654	425,654	350,335	414,736	411,272	411,272	411,272	14,383	3.38%	419,076	415,527	415,527	415,527
	Total Employee Costs	1,177,521	1,034,209	1,102,798	1,101,298	934,640	1,111,587	1,108,123	1,108,123	1,108,123	(6,825)	(0.62%)	1,133,453	1,129,904	1,129,904	1,129,904
Contractual:																
6406	Repair Equipment	10,000	10,138	10,000	10,000	1,997	10,000	10,000	10,000	10,000	0	0.00%	5,000	5,000	5,000	5,000

Town of Southampton
2020 Adopted Budget
Nutrition Programs - 6143

Account Code	Description	2018	2018	2019	2019	2019	2020	2020	2020	2020	2020	2020	2021	2021	2021	2021
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2019 Amended Difference	Adopted / 2019 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6418	Uniforms	1,000	908	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	500	500	500	500
6426	Supplies - Other	50,000	49,018	55,000	55,000	46,433	57,000	57,000	57,000	57,000	(2,000)	(3.64%)	45,000	45,000	45,000	45,000
6444	Mileage Reimbursement	3,500	831	3,500	3,500	252	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6445	Food	370,000	330,381	370,000	370,000	300,483	370,000	370,000	370,000	370,000	0	0.00%	315,000	315,000	315,000	315,000
6450	Schools & Training	100	153	400	400	153	400	400	400	400	0	0.00%	100	100	100	100
6466	Telephone - Wireless	0	0	0	0	0	750	750	750	750	(750)	(100.00%)	0	0	0	0
6470	Program Expenses	2,000	6,622	2,000	16,100	6,818	2,000	2,000	2,000	2,000	14,100	87.58%	2,000	2,000	2,000	2,000
	Total Contractual	436,600	398,051	441,900	456,000	356,136	444,650	444,650	444,650	444,650	11,350	2.49%	371,100	371,100	371,100	371,100
	Total Expenditures	1,614,121	1,432,260	1,544,698	1,557,298	1,290,776	1,556,237	1,552,773	1,552,773	1,552,773	4,525	0.29%	1,504,553	1,501,004	1,501,004	1,501,004
	Net Surplus (Deficit)	0	146,083	0	0	(237,059)	0	0	0	0			0	0	0	0

Department Summary

Department: Senior Services Transportation

Budget Year: 2020

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.

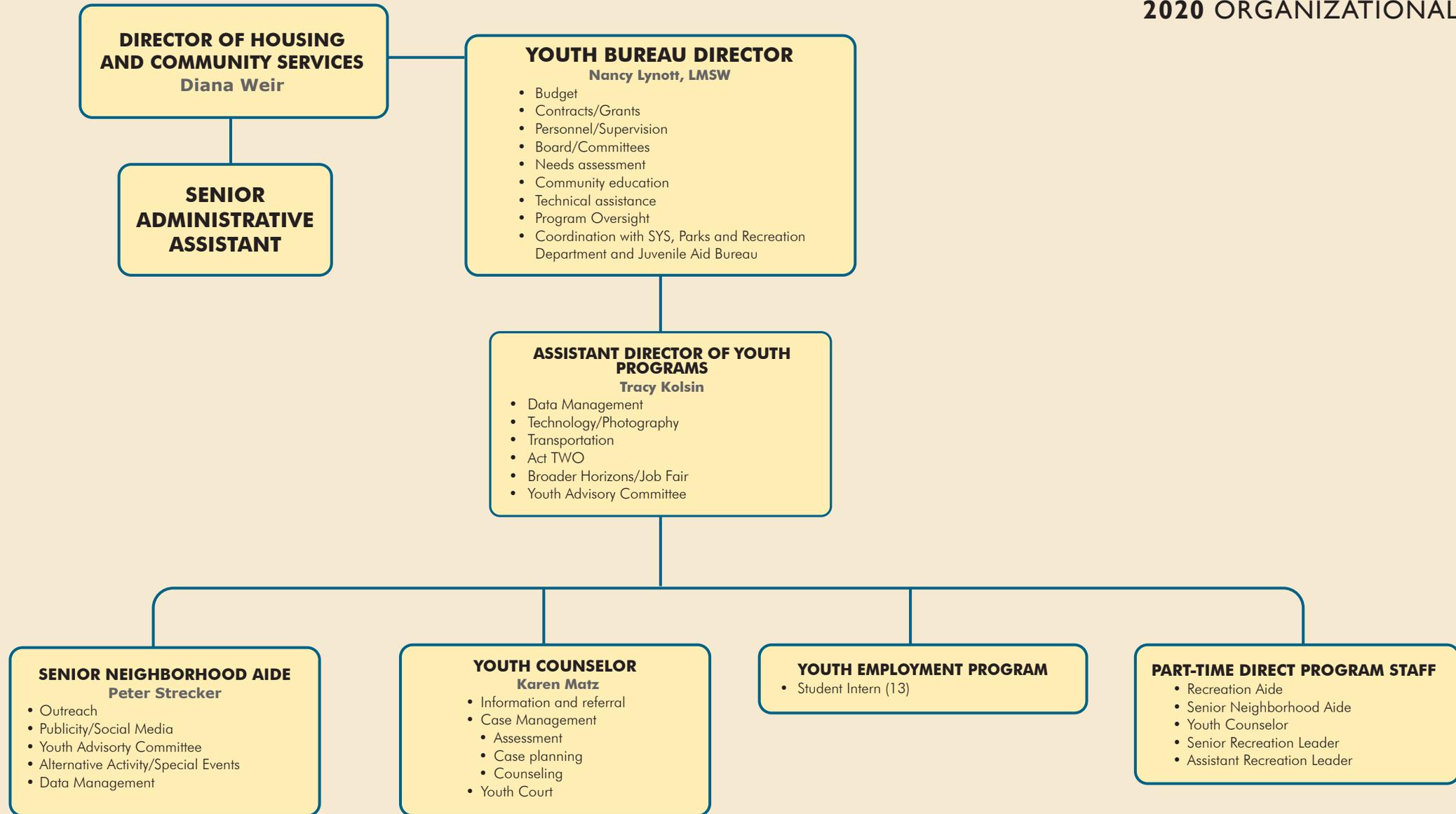
Employee Compensation & Benefits Schedule

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 1/1/20	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Transportation - 5630													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	0	0	47,622	28,488	3,916	6,415	3,763	42,582	90,204	2.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	1,905	0	49,527	14,400	4,062	6,653	3,770	28,885	78,412	6.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	46,962	0	6,023	52,985	28,488	4,323	7,080	3,732	43,623	96,608	1.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	0	0	47,622	13,104	3,916	6,415	3,763	27,198	74,820	4.4	100.0
Senior Citizen Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	39,620	0	2,603	42,223	1,380	3,283	5,378	861	10,902	53,125	1.4	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 4	49,268	2,956	0	52,224	14,400	4,278	7,007	3,903	29,587	81,812	15.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 4	49,268	2,956	0	52,224	28,488	4,278	7,007	3,903	43,675	95,900	15.3	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 4	49,268	3,941	6,023	59,233	1,380	4,814	7,885	3,926	18,005	77,238	18.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	58,686	5,869	2,128	66,683	14,400	5,180	8,485	1,281	29,345	96,028	29.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	52,232	5,223	0	57,456	14,400	4,695	7,690	4,143	30,929	88,384	32.5	100.0
Clerk	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Total Senior Services Transportation - 5630		566,202	22,850	16,777	605,829	158,928	49,163	70,014	39,268	317,373	923,203		

NOTES:

YOUTH BUREAU

2020 ORGANIZATIONAL CHART



Department Summary

Department: Youth Bureau

Budget Year: 2020

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6119

Manager: Nancy Lynott

NOTES:

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 1/1/20	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Youth Bureau - 6119													
Youth Services Coordinator	ADMINISTRATIVE	93,068	3,723	2,864	99,655	29,340	7,749	12,692	2,000	51,781	151,435	18.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	74,260	3,713	2,856	80,829	29,340	6,283	10,292	1,604	47,519	128,348	16.7	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	54,344	0	0	54,344	13,104	4,205	6,888	829	25,026	79,370	4.1	100.0
Youth Counselor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	70,616	4,237	0	74,852	28,488	5,788	9,481	1,087	44,844	119,696	13.7	100.0
Assistant Recreation Aide	PART-TIME	4,370	0	0	4,370	0	340	0	109	450	4,819		100.0
Assistant Recreation Leader	PART-TIME	210	0	0	210	0	16	0	22	38	248		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Senior Neighborhood Aide	PART-TIME	5,759	0	0	5,759	0	446	0	103	549	6,308		100.0
Senior Neighborhood Aide	PART-TIME	6,242	0	0	6,242	0	483	0	111	594	6,836		100.0
Senior Neighborhood Aide	PART-TIME	6,242	0	0	6,242	0	483	0	111	594	6,836		100.0
Senior Recreation Leader	PART-TIME	728	0	0	728	0	57	0	42	100	828		100.0
Youth Counselor	PART-TIME	1,222	0	0	1,222	0	95	0	36	130	1,353		100.0
Recreation Aide	SEASONAL	16,230	0	0	16,230	0	1,263	0	359	1,623	17,853		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		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 1/1/20	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Total Youth Bureau - 6119		413,923	11,673	5,720	431,315	100,272	33,434	39,352	7,757	180,815	612,131		

NOTES:

Town of Southampton

2020 Adopted Budget

Youth Bureau - 6119

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 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	268,749	272,249	266,372	294,581	272,872	302,136	288,308	288,308	288,308	(6,273)	(2.13%)	389,560	375,701	375,701	375,701
	Total Real Property Taxes	268,749	272,249	266,372	294,581	272,872	302,136	288,308	288,308	288,308	(6,273)	(2.13%)	389,560	375,701	375,701	375,701
Other Revenue:																
1170	Cablevision Fees	690,169	690,169	679,693	679,693	509,770	679,693	691,787	691,787	691,787	12,094	1.78%	629,693	641,787	641,787	641,787
2655	Program Fees	30,000	39,236	40,000	46,000	47,818	45,000	45,000	45,000	45,000	(1,000)	(2.17%)	20,000	20,000	20,000	20,000
2701	Miscellaneous Tax Receipts	0	187	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	0	0	0	549	0	0	0	0	0	0.00%	0	0	0	0
3015	State Aid	0	0	0	0	0	16,127	16,127	16,127	16,127	16,127	100.00%	17,000	17,000	17,000	17,000
3330	County Aid	0	40,474	56,816	56,816	0	40,689	40,689	40,689	40,689	(16,127)	(28.38%)	0	0	0	0
3821	State Aid - Human Services Youth	17,000	16,127	0	0	16,127	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	737,169	786,193	776,509	782,509	574,263	781,509	793,603	793,603	793,603	11,094	1.42%	666,693	678,787	678,787	678,787
	Total Revenue	1,005,918	1,058,442	1,042,881	1,077,090	847,135	1,083,645	1,081,911	1,081,911	1,081,911	4,821	0.45%	1,056,253	1,054,488	1,054,488	1,054,488
Salaries:																
6100	Salaries	271,852	271,591	280,193	285,483	248,977	292,287	292,287	292,287	292,287	(6,804)	(2.38%)	298,939	298,939	298,939	298,939
6103	Accumulated Sick/Personal Days	5,370	5,673	6,213	6,213	5,783	5,720	5,720	5,720	5,720	493	7.93%	5,720	5,720	5,720	5,720
6105	Part Time Salaries	116,912	98,359	119,250	119,250	103,390	121,635	121,635	121,635	121,635	(2,385)	(2.00%)	122,131	122,131	122,131	122,131
6110	Longevity	10,983	11,106	11,429	11,429	11,428	11,673	11,673	11,673	11,673	(244)	(2.13%)	11,758	11,758	11,758	11,758
6127	Cash in Lieu of Health Benefits	2,464	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	407,581	386,729	417,085	422,375	369,578	431,315	431,315	431,315	431,315	(8,940)	(2.12%)	438,547	438,547	438,547	438,547
Employee Benefits - Current:																
6810	Employee Retirement - Active	40,544	37,735	39,122	39,797	32,713	39,507	39,352	39,352	39,352	445	1.12%	40,366	40,208	40,208	40,208
6830	FICA Tax Expenditure	31,609	28,862	32,566	32,971	27,606	33,546	33,434	33,434	33,434	(463)	(1.40%)	34,109	33,995	33,995	33,995
6835	MTA Tax	1,405	1,303	1,447	1,467	1,216	1,491	1,486	1,486	1,486	(19)	(1.26%)	1,516	1,511	1,511	1,511
6840	Worker's Compensation	5,612	5,027	8,620	8,730	6,648	7,194	5,732	5,732	5,732	2,998	34.34%	7,323	5,835	5,835	5,835
6860	Medical Insurance - Active Employees	77,424	84,794	94,392	91,392	79,544	94,752	94,752	94,752	94,752	(3,360)	(3.68%)	94,752	94,752	94,752	94,752
6865	Dental & Optical	5,270	5,366	5,328	5,328	4,687	5,520	5,520	5,520	5,520	(192)	(3.60%)	5,520	5,520	5,520	5,520
6875	Disability	893	213	539	539	34	539	539	539	539	0	0.00%	539	539	539	539
	Total Employee Benefits - Current	162,757	163,301	182,016	180,226	152,448	182,550	180,815	180,815	180,815	(590)	(0.33%)	184,126	182,361	182,361	182,361
	Total Employee Costs	570,338	550,030	599,101	602,601	522,026	613,865	612,131	612,131	612,131	(9,530)	(1.58%)	622,673	620,908	620,908	620,908
Contractual:																
6401	Contracts	369,500	367,250	369,500	375,500	265,498	369,500	369,500	369,500	369,500	6,000	1.60%	369,500	369,500	369,500	369,500
6403	Gasoline	0	124	0	450	405	1,000	1,000	1,000	1,000	(550)	(122.22%)	1,000	1,000	1,000	1,000
6410	Postage	1,000	1,418	2,200	2,200	2,150	2,200	2,200	2,200	2,200	0	0.00%	1,000	1,000	1,000	1,000
6412	Publications	100	0	100	50	0	100	100	100	100	(50)	(100.00%)	100	100	100	100
6416	Travel, Dues and Related	1,500	1,204	1,500	1,500	601	1,500	1,500	1,500	1,500	0	0.00%	1,000	1,000	1,000	1,000
6418	Uniforms	1,000	603	1,000	1,400	29	1,000	1,000	1,000	1,000	400	28.57%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,500	2,800	1,500	2,050	1,666	1,500	1,500	1,500	1,500	550	26.83%	1,000	1,000	1,000	1,000
6438	Youth Services - Programs	23,000	51,227	30,000	22,350	18,423	40,000	40,000	40,000	40,000	(17,650)	(78.97%)	23,000	23,000	23,000	23,000
6444	Mileage Reimbursement	4,800	5,069	4,800	4,800	2,358	4,800	4,800	4,800	4,800	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,750	2,137	1,750	1,750	1,606	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750	1,750	1,750

Town of Southampton

2020 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2018	2018	2019	2019	2019						2020	2020	2021	2021	2021	2021
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget	
6470	Program Expenses	30,000	33,669	30,000	53,800	28,844	45,000	45,000	45,000	45,000	8,800	16.36%	28,000	28,000	28,000	28,000	
6477	Copier Leases	1,430	489	1,430	8,639	6,239	1,430	1,430	1,430	1,430	7,209	83.45%	1,430	1,430	1,430	1,430	
	Total Contractual	435,580	465,989	443,780	474,489	327,817	469,780	469,780	469,780	469,780	4,709	0.99%	433,580	433,580	433,580	433,580	
	Total Expenditures	1,005,918	1,016,019	1,042,881	1,077,090	849,843	1,083,645	1,081,911	1,081,911	1,081,911	(4,821)	(0.45%)	1,056,253	1,054,488	1,054,488	1,054,488	
	Net Surplus (Deficit)	0	42,422	0	0	(2,708)	0	0	0	0			0	0	0	0	