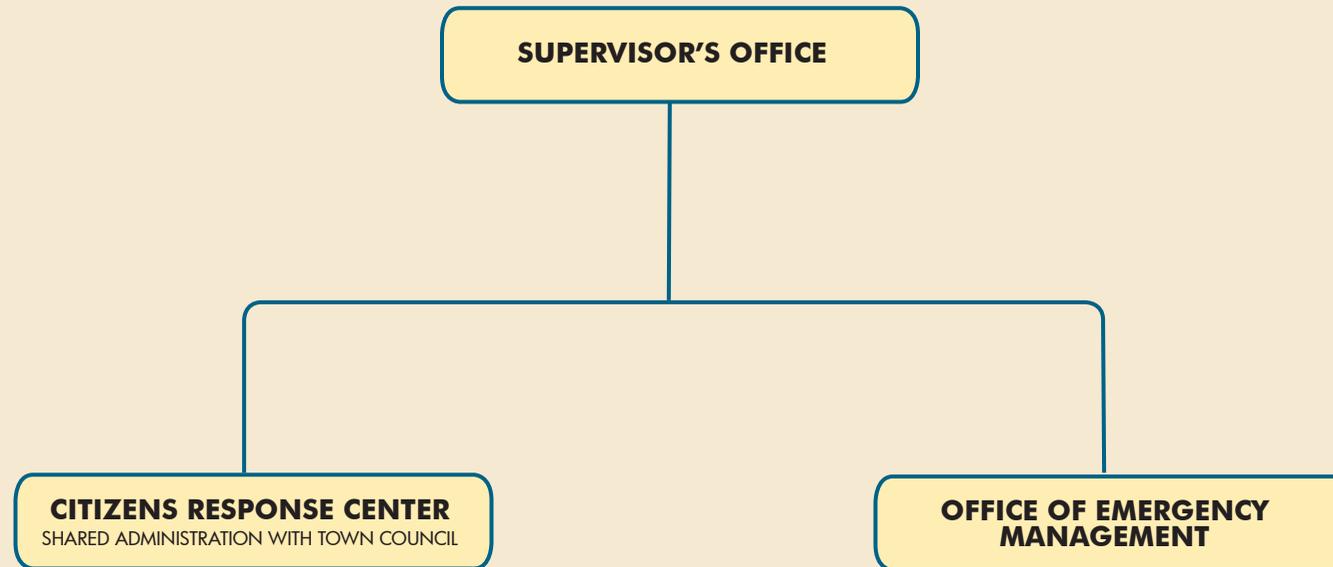


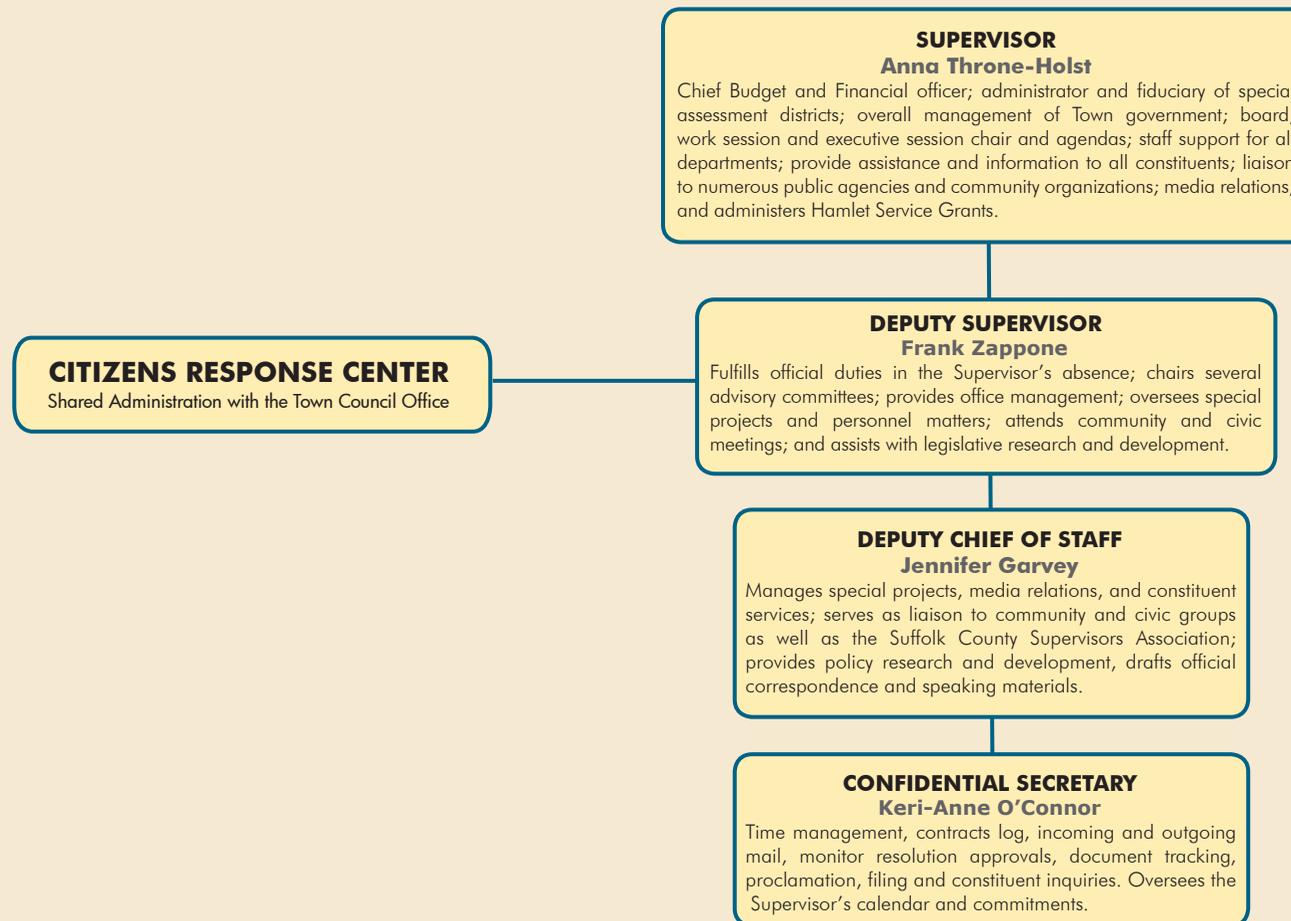
SUPERVISOR'S OFFICE

2015 ORGANIZATIONAL CHART



SUPERVISOR'S OFFICE

2015 ORGANIZATIONAL CHART



Department Summary

Department: Supervisor

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

NOTES:

Departmental Mission & Responsibilities:

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

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

To help implement this mission, the Citizen Response Center is now part of the Supervisor's Office.

Part of the Supervisor's mission is to seek opportunities that will further stabilize its tax base by attracting projects that will provide job growth and economic development for the Town's residents while adhering to the concepts of the Comprehensive Plan.

Workload:

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

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

Department Summary

Department: Supervisor

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

NOTES:

The Supervisor's Office also administers a "Hamlet Services" Challenge Grant Program to work in partnership with community organizations for new enhancement projects for downtown revitalization and beautification projects, civic identity signage for hamlet areas, and community gateways. All allocations of funding shall be by Town Board Resolution. It is recommended that the \$8,000 funding allocation from Cablevision franchise fees be distributed by Community Planning Areas as follows:

- \$1,000 - Flanders/Riverside/Northampton
- \$1,000 - Eastport/Speonk/Remsenburg/Westhampton/Quiogue
- \$1,000 - East Quogue
- \$1,000 - Hampton Bays
- \$1,000 - Shinnecock Hills/Tuckahoe/North Sea
- \$1,000 - Noyac/Unincorporated Sag Harbor
- \$1,000 - Water Mill
- \$1,000 - Bridgehampton

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

As the Supervisor is liaison to the Town's Fire and EMS service providers and receives input from them on their training needs, this cost center includes \$20,000 funding for equipment for firematic training needs.

The Supervisor's Office also provides funding for support for the Town's Emergency Preparedness function.

Department Summary

Department: Supervisor

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

Goals & Objectives:

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

Legal Authority:

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

NOTES:

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Total Benefits | Total Comp. & Benefits | TRS Srv 1/1/15 | Alloc. % |
|--------------------------------|------------------|----------------|-----------|--------------|----------------|----------------|------------------------|----------------|----------|
| Supervisor | | | | | | | | | |
| Supervisor | | | | | | | | | |
| Supervisor - 1220 | | | | | | | | | |
| Chief Legislative Aide | ADMINSUPPORT | 26,812 | 0 | 1,156 | 27,968 | 14,788 | 42,756 | 17.1 | 34.0 |
| Confidential Secretary | ADMINSUPPORT | 51,000 | 0 | 0 | 51,000 | 31,386 | 82,386 | 0.8 | 100.0 |
| Deputy Chief of Staff | ADMINSUPPORT | 78,832 | 0 | 0 | 78,832 | 30,717 | 109,549 | 5.0 | 100.0 |
| Deputy Supervisor | ADMINSUPPORT | 25,000 | 0 | 0 | 25,000 | 3,426 | 28,426 | 5.0 | 100.0 |
| Supervisor | ELECTOFFICIALS | 104,040 | 0 | 0 | 104,040 | 49,445 | 153,485 | 7.0 | 100.0 |
| Total Supervisor - 1220 | | 285,684 | 0 | 1,156 | 286,840 | 129,762 | 416,602 | | |

NOTES:

Town of Southampton

2015 Adopted Budget

Supervisor - 1220

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Oct YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Preliminary Budget | 2015 Adopted Budget | 2015 Adopted / 2014 Amended Difference | 2015 Adopted / 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Preliminary Budget | 2016 Adopted Budget |
|-------------------------------------|--|---------------------|-----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--|---|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 442,385 | 442,505 | 448,029 | 483,848 | 483,848 | 434,873 | 445,387 | 445,387 | 445,387 | (38,461) | (7.95%) | 439,117 | 449,299 | 449,841 | 449,841 |
| | Total Real Property Taxes | 442,385 | 442,505 | 448,029 | 483,848 | 483,848 | 434,873 | 445,387 | 445,387 | 445,387 | (38,461) | (7.95%) | 439,117 | 449,299 | 449,841 | 449,841 |
| Other Revenue: | | | | | | | | | | | | | | | | |
| 1170 | Cablevision Fees | 8,000 | 8,000 | 8,000 | 8,000 | 6,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.00% | 8,000 | 8,000 | 8,000 | 8,000 |
| | Total Other Revenue | 8,000 | 8,000 | 8,000 | 8,000 | 6,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.00% | 8,000 | 8,000 | 8,000 | 8,000 |
| | Total Revenue | 450,385 | 450,505 | 456,029 | 491,848 | 489,848 | 442,873 | 453,387 | 453,387 | 453,387 | (38,461) | (7.82%) | 447,117 | 457,299 | 457,841 | 457,841 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 293,695 | 293,695 | 297,229 | 314,859 | 232,166 | 275,984 | 285,684 | 285,684 | 285,684 | 29,175 | 9.27% | 279,423 | 288,817 | 289,317 | 289,317 |
| 6103 | Accumulated Sick/Personal Days | 2,904 | 2,914 | 2,770 | 2,973 | 2,973 | 1,156 | 1,156 | 1,156 | 1,156 | 1,817 | 61.10% | 1,156 | 1,156 | 1,156 | 1,156 |
| 6127 | Cash in Lieu of Health Benefits | 750 | 700 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 750 | 100.00% | 0 | 0 | 0 | 0 |
| | Total Salaries | 297,349 | 297,310 | 300,749 | 318,582 | 235,139 | 277,140 | 286,840 | 286,840 | 286,840 | 31,742 | 9.96% | 280,579 | 289,973 | 290,473 | 290,473 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 38,117 | 66,888 | 36,862 | 43,010 | 35,255 | 43,724 | 43,724 | 43,724 | 43,724 | (714) | (1.66%) | 44,241 | 44,241 | 44,241 | 44,241 |
| 6830 | FICA Tax Expenditure | 22,747 | 22,340 | 23,007 | 23,445 | 17,940 | 21,201 | 21,943 | 21,943 | 21,943 | 1,502 | 6.41% | 21,464 | 22,183 | 22,221 | 22,221 |
| 6835 | MTA Tax | 1,011 | 993 | 1,023 | 1,093 | 797 | 942 | 975 | 975 | 975 | 117 | 10.74% | 954 | 986 | 988 | 988 |
| 6840 | Worker's Compensation | 787 | 787 | 1,486 | 1,531 | 995 | 1,104 | 1,143 | 1,143 | 1,143 | 388 | 25.37% | 1,118 | 1,155 | 1,157 | 1,157 |
| 6860 | Medical Insurance - Active Employees | 45,601 | 44,413 | 48,122 | 64,122 | 41,953 | 56,207 | 56,207 | 56,207 | 56,207 | 7,915 | 12.34% | 56,207 | 56,207 | 56,207 | 56,207 |
| 6865 | Dental & Optical | 6,497 | 5,468 | 6,502 | 6,602 | 4,470 | 5,644 | 5,644 | 5,644 | 5,644 | 957 | 14.50% | 5,644 | 5,644 | 5,644 | 5,644 |
| 6875 | Disability | 144 | 252 | 144 | 154 | 92 | 125 | 125 | 125 | 125 | 29 | 18.83% | 125 | 125 | 125 | 125 |
| | Total Employee Benefits - Current | 114,904 | 141,141 | 117,146 | 139,957 | 101,502 | 128,948 | 129,762 | 129,762 | 129,762 | 10,195 | 7.28% | 129,753 | 130,541 | 130,583 | 130,583 |
| | Total Employee Costs | 412,253 | 438,451 | 417,894 | 458,538 | 336,641 | 406,088 | 416,602 | 416,602 | 416,602 | 41,936 | 9.15% | 410,332 | 420,514 | 421,056 | 421,056 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 28,000 | 21,215 | 28,000 | 28,000 | 9,823 | 28,000 | 28,000 | 28,000 | 28,000 | 0 | 0.00% | 28,000 | 28,000 | 28,000 | 28,000 |
| 6403 | Gasoline | 3,000 | 1,665 | 2,000 | 2,000 | 117 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| 6412 | Publications | 98 | 336 | 350 | 373 | 372 | 400 | 400 | 400 | 400 | (27) | (7.24%) | 400 | 400 | 400 | 400 |
| 6420 | Other | 0 | 1,067 | 1,000 | 1,000 | 953 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | 1,000 | 1,000 | 1,000 | 1,000 |
| 6425 | Office Supplies | 784 | 435 | 2,285 | 2,262 | 2,115 | 785 | 785 | 785 | 785 | 1,477 | 65.30% | 785 | 785 | 785 | 785 |
| 6464 | Municipal Dues | 2,950 | 2,150 | 2,500 | 2,500 | 1,950 | 2,600 | 2,600 | 2,600 | 2,600 | (100) | (4.00%) | 2,600 | 2,600 | 2,600 | 2,600 |
| 6477 | Copier Leases | 3,300 | 3,080 | 2,000 | 2,000 | 510 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| | Total Contractual | 38,132 | 29,947 | 38,135 | 38,135 | 15,840 | 36,785 | 36,785 | 36,785 | 36,785 | 1,350 | 3.54% | 36,785 | 36,785 | 36,785 | 36,785 |
| | Total Expenditures | 450,385 | 468,398 | 456,029 | 496,673 | 352,481 | 442,873 | 453,387 | 453,387 | 453,387 | 43,286 | 8.72% | 447,117 | 457,299 | 457,841 | 457,841 |
| | Net Surplus (Deficit) | 0 | (17,893) | 0 | (4,825) | 137,367 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Appropriated Fund Balance: | | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 4,825 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | (17,893) | 0 | 0 | 137,367 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

Department Summary

Department: Emergency Preparedness

Budget Year: 2015
Division: Supervisor
Tax District: Full Town

Cost Center #: 3412
Manager:

NOTES:

Departmental Mission & Responsibilities:

Emergency preparedness is most clearly defined as an organized effort to mitigate against, prepare for, respond to and recover from any event (be it natural or man made) which threatens to, or actually does inflict damage to people and/or property, by bringing together the proper mix of resources from the federal, state and local governments, the public and business and industry.

It is the responsibility of Emergency Preparedness to facilitate interdepartmental coordination of Southampton Town departments, to maintain a plan for the Town of Southampton, addressing the following: emergency communications systems; emergency exercises/drills; evacuation plan and training; public information /education; warning system, mobilization of emergency personnel/equipment; and interagency planning and coordination with other agencies at local, county, state and federal levels.

Workload:

Upgrade and maintain Emergency Preparedness Plan, inventory and repair of existing equipment, establish contacts with the many public safety organizations (fire departments/ambulance corps), federal, state, county and local governmental bodies and provide training/instruction/exercises for local agencies. This is a continual process.

Goals & Objectives:

1. To construct and direct the implementation of an Emergency Preparedness plan that fully addresses Town-wide MITIGATION, PREPARATION, RESPONSE AND RECOVERY.
2. Hold periodic meetings to instill the philosophy that Emergency Management/Preparedness is a group effort and partnership of all Town government departments and agencies to ensure public safety in the event of a disaster.

Legal Authority:

Established pursuant to Southampton Town Board Resolution 2010-791.

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Total Benefits | Total Comp. & Benefits | Srv 1/1/15 | Alloc. % |
|--|------------------|---------------|-----------|------------|---------------|----------------|------------------------|------------|----------|
| Supervisor | | | | | | | | | |
| Supervisor | | | | | | | | | |
| Emergency Preparedness - 3412 | | | | | | | | | |
| Emergency Preparedness & Safety Trainer | PART-TIME | 30,004 | 0 | 0 | 30,004 | 6,597 | 36,601 | | 100.0 |
| Total Emergency Preparedness - 3412 | | 30,004 | 0 | 0 | 30,004 | 6,597 | 36,601 | | |

NOTES:

Town of Southampton

2015 Adopted Budget

Emergency Preparedness - 3412

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Oct YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Preliminary Budget | 2015 Adopted Budget | 2015 Adopted / 2014 Difference | 2015 Adopted / 2014 % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Preliminary Budget | 2016 Adopted Budget | |
|-------------------------------------|--|---------------------|---------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--------------------------------|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|--|
| Real Property Taxes: | | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 63,613 | 63,625 | 65,093 | 65,733 | 65,733 | 63,301 | 63,301 | 63,301 | 63,301 | (2,432) | (3.70%) | 63,301 | 63,301 | 63,301 | 63,301 | |
| | Total Real Property Taxes | 63,613 | 63,625 | 65,093 | 65,733 | 65,733 | 63,301 | 63,301 | 63,301 | 63,301 | (2,432) | (3.70%) | 63,301 | 63,301 | 63,301 | 63,301 | |
| | Total Revenue | 63,613 | 63,625 | 65,093 | 65,733 | 65,733 | 63,301 | 63,301 | 63,301 | 63,301 | (2,432) | (3.70%) | 63,301 | 63,301 | 63,301 | 63,301 | |
| Salaries: | | | | | | | | | | | | | | | | | |
| 6101 | Overtime | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 | |
| 6105 | Part Time Salaries | 30,004 | 20,000 | 30,004 | 644 | 0 | 30,004 | 30,004 | 30,004 | 30,004 | (29,360) | (4559.01%) | 30,004 | 30,004 | 30,004 | 30,004 | |
| | Total Salaries | 35,004 | 20,000 | 30,004 | 644 | 0 | 30,004 | 30,004 | 30,004 | 30,004 | (29,360) | (4559.01%) | 30,004 | 30,004 | 30,004 | 30,004 | |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 4,626 | 7,951 | 4,051 | 4,582 | 3,874 | 4,051 | 4,051 | 4,051 | 4,051 | 531 | 11.59% | 4,051 | 4,051 | 4,051 | 4,051 | |
| 6830 | FICA Tax Expenditure | 2,678 | 1,530 | 2,295 | 2,295 | 0 | 2,295 | 2,295 | 2,295 | 2,295 | 0 | 0.00% | 2,295 | 2,295 | 2,295 | 2,295 | |
| 6835 | MTA Tax | 119 | 68 | 102 | 102 | 0 | 102 | 102 | 102 | 102 | 0 | 0.00% | 102 | 102 | 102 | 102 | |
| 6840 | Worker's Compensation | 80 | 80 | 150 | 150 | 100 | 120 | 120 | 120 | 120 | 30 | 20.00% | 120 | 120 | 120 | 120 | |
| 6875 | Disability | 29 | 40 | 29 | 29 | 0 | 29 | 29 | 29 | 29 | 0 | 0.00% | 29 | 29 | 29 | 29 | |
| | Total Employee Benefits - Current | 7,532 | 9,669 | 6,627 | 7,158 | 3,974 | 6,597 | 6,597 | 6,597 | 6,597 | 561 | 7.84% | 6,597 | 6,597 | 6,597 | 6,597 | |
| | Total Employee Costs | 42,536 | 29,669 | 36,631 | 7,802 | 3,974 | 36,601 | 36,601 | 36,601 | 36,601 | (28,799) | (369.14%) | 36,601 | 36,601 | 36,601 | 36,601 | |
| Contractual: | | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 12,522 | 0 | 25,762 | 58,462 | 44,749 | 25,000 | 25,000 | 25,000 | 25,000 | 33,462 | 57.24% | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6411 | Printing and Stationery | 5,880 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 | |
| 6420 | Other | 490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 | |
| 6425 | Office Supplies | 490 | 0 | 200 | 0 | 0 | 200 | 200 | 200 | 200 | (200) | (100.00%) | 200 | 200 | 200 | 200 | |
| 6445 | Food | 735 | 84 | 500 | 0 | 0 | 500 | 500 | 500 | 500 | (500) | (100.00%) | 500 | 500 | 500 | 500 | |
| 6450 | Schools & Training | 960 | 200 | 1,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | (1,000) | (100.00%) | 1,000 | 1,000 | 1,000 | 1,000 | |
| | Total Contractual | 21,077 | 284 | 28,462 | 58,462 | 44,749 | 26,700 | 26,700 | 26,700 | 26,700 | 31,762 | 54.33% | 26,700 | 26,700 | 26,700 | 26,700 | |
| | Total Expenditures | 63,613 | 29,954 | 65,093 | 66,264 | 48,723 | 63,301 | 63,301 | 63,301 | 63,301 | 2,963 | 4.47% | 63,301 | 63,301 | 63,301 | 63,301 | |
| | Net Surplus (Deficit) | 0 | 33,672 | 0 | (531) | 17,010 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | |
| Appropriated Fund Balance: | | | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 531 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | |
| | Net Surplus (Deficit) | 0 | 33,672 | 0 | 0 | 17,010 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | |

TOWN COUNCIL OFFICE

2015 ORGANIZATIONAL CHART

CITIZENS RESPONSE CENTER
Shared Administration with the Supervisor's Office

TOWN COUNCIL

| | |
|--|--|
| <p>Bradley Bender Bridget Fleming Stan J. Glinka Christine Preston Scalera</p> | <p>Councilman Councilwoman Councilman Councilwoman</p> |
|--|--|

The Supervisor and the Town Council establish policy and determine appropriate actions in response to the needs of the Town of Southampton and its residents. These decisions are put into effect by resolution and include: Citizen Advocacy work, Legislation, General Town Affairs, Public Buildings and Property, Health and Sanitation, Business and Building Restrictions, Zoning and other Land Use issues, Environmental and Sustainability Issues, Protection of Persons and Property, Traffic and Highways, and other various matters. The Council members also serve on various boards and are assigned as liaisons to Town departments, capital projects, studies and special topics.

SUPERVISORS OFFICE

LEGISLATIVE AIDE
Jamie Cunningham

Provides support for council members; responds to citizen inquiries/issues; keeps council calendars and makes appointments; prepares press releases; speech/meeting preparation; drafts correspondence, filing; legislative research; monthly reconciliation of office budget; orders supplies; drafts budget for office; records access officer; team budget (timecard) supervisor; secretary for Business Advisory Council; assists with coordination of Great East End Clean-Up; attends various meetings and community functions on behalf of Town Council members; records incoming mail, and other administrative duties and projects under direction of Town Council members.

CHIEF LEGISLATIVE AIDE
Janice Wilson

Provides support for council members; liaison to Town Board and department heads, prepares Town Board Meeting and Work Session agendas, assist with budget development, oversees Hamlet Service Grants, responds to citizen inquiries/issues; drafts correspondence, keeps council calendars and makes appointments; prepares press releases; speech/meeting preparation, attends various meetings and community functions on behalf of Town Council members, legislative research; prepares visual displays; and other administrative duties and projects under direction of the Supervisor and Town Council members.

Department Summary

Department: Town Council

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager:

Departmental Mission & Responsibilities:

Among the Town Council’s most critical duties is to approve an annual operating and capital budget, set the property tax rate, and establish policy consistent with the needs of the Town and its residents. Other responsibilities include, acting as liaisons to Town departments and committees, capital projects, studies and special topics, and responding to constituent concerns.

The legislative staff acts as support to the Town Council members and performs various tasks including but not limited to coordinating meeting schedules, following-up and/or resolving constituent issues, receiving, processing, and responding to verbal and written communications, researching inquiries, preparing and issuing press releases, organizing and filing paperwork and reports, meeting preparation, overseeing special projects, attending meetings, reconciling the office budget, and other related office duties.

NOTES:

Department Summary

Department: Town Council

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager:

NOTES:

Workload:

Town Council members initiate legislation, set policy, and vote on a variety of matters including, zoning and land use, code enforcement, housing, community preservation, and personnel. The Supervisor delegates legislative and special committee assignments among the four Councilpersons, who are responsible for overseeing the legislation, community outreach, constituent services and departmental coordination that is associated with each assignment.

The Town Council members, along with the Supervisor, constitute the Board of Police Commissioners, and such, are responsible for related duties. The Town Council also jointly oversees the Citizen Response Center (CRC) with the Supervisor's Office.

In addition to attending weekly Work Sessions, Executive Sessions and bi-monthly Town Board meetings, council members frequently meet with Citizen Advisory Committee (CAC) and Civic groups, constituents, and interdepartmental staff. Council members also attend various community events, ceremonies, and functions.

Other duties performed by the Town Council Office support staff include, but are not limited to:

1. Processing citizens concerns relating to the delivery or furnishing of public services or government operations in the Town.
2. Receiving and responding to verbal, written and walk-in constituent inquiries.
3. Assisting and directing walk-in inquiries.
4. Preparing and distributing pertinent information regarding resolutions and legislation to be placed on the Town Board meeting agendas.
5. Performing research tasks and assisting with special projects.
6. Coordinating and scheduling meetings for Town Council members and keeping their calendars.
7. Attending meetings and events on behalf of council members, if they are not available.
8. Assisting in the drafting of legislation, correspondence, speeches, press releases, public service announcements and proclamations.
9. Filing and organizing paperwork.
10. Coordinate with the Citizen Response Center (CRC) staff on various projects and correspondence with the Town's Citizens Advisory Committees.

Department Summary

Department: Town Council

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager:

NOTES:

Goals & Objectives:

The goals and objectives of the Town Council are as follows:

1. Efficiently and effectively respond to and address constituent concerns.
2. To implement and provide staff support for any special projects or programs that may be initiated by Councilpersons in order to meet the growing demand from constituents for advocacy, assistance and public information.
3. To continue efforts to conserve office resources by reducing energy output, encouraging constituents and staff to view documents online and going "paperless," when possible.
4. To install and utilize available software systems to increase efficiency in researching and gathering information. This will also decrease the necessity to contact other departments for certain information, which will save time and allow staff to be available for other tasks.
5. Utilize new technologies, such as ipads and software applications, to reduce the carbon footprint and improve communications and access to documents and information both inside Town facilities and offsite.

Legal Authority:

Pursuant to Town Law 60, four Town Council members and the Town Supervisor constitute the Board.

Employee Compensation & Benefits Schedule

NOTES:

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/15 | Alloc. % |
|----------------------------------|------------------|----------------|-----------|--------------|----------------|----------------|------------------------|----------------|----------|
| Town Council | | | | | | | | | |
| Town Council | | | | | | | | | |
| Town Council - 1010 | | | | | | | | | |
| Chief Legislative Aide | ADMINSUPPORT | 52,020 | 0 | 2,244 | 54,264 | 28,690 | 82,954 | 17.1 | 66.0 |
| Legislative Aide | ADMINSUPPORT | 54,500 | 0 | 0 | 54,500 | 22,705 | 77,205 | 2.5 | 100.0 |
| Councilperson | ELECTOFFICIALS | 62,000 | 0 | 0 | 62,000 | 34,439 | 96,439 | 1.0 | 100.0 |
| Councilperson | ELECTOFFICIALS | 62,000 | 0 | 0 | 62,000 | 38,771 | 100,771 | 5.2 | 100.0 |
| Councilperson | ELECTOFFICIALS | 62,000 | 0 | 0 | 62,000 | 38,771 | 100,771 | 3.9 | 100.0 |
| Councilperson | ELECTOFFICIALS | 62,000 | 0 | 2,500 | 64,500 | 17,700 | 82,200 | 1.0 | 100.0 |
| Total Town Council - 1010 | | 354,520 | 0 | 4,744 | 359,264 | 181,076 | 540,340 | | |

Town of Southampton

2015 Adopted Budget

Town Council - 1010

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Oct YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Preliminary Budget | 2015 Adopted Budget | 2015 Adopted / 2014 Difference | 2015 Adopted / 2014 % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Preliminary Budget | 2016 Adopted Budget |
|-------------------------------------|--|---------------------|-----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--------------------------------|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 533,836 | 537,880 | 530,882 | 527,372 | 527,372 | 540,687 | 544,625 | 544,625 | 544,625 | 17,253 | 3.27% | 543,350 | 547,362 | 547,286 | 547,286 |
| | Total Real Property Taxes | 533,836 | 537,880 | 530,882 | 527,372 | 527,372 | 540,687 | 544,625 | 544,625 | 544,625 | 17,253 | 3.27% | 543,350 | 547,362 | 547,286 | 547,286 |
| | Total Revenue | 533,836 | 537,880 | 530,882 | 527,372 | 527,372 | 540,687 | 544,625 | 544,625 | 544,625 | 17,253 | 3.27% | 543,350 | 547,362 | 547,286 | 547,286 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 353,424 | 357,335 | 343,020 | 339,771 | 294,726 | 351,380 | 354,520 | 354,520 | 354,520 | (14,749) | (4.34%) | 353,511 | 356,711 | 356,650 | 356,650 |
| 6103 | Accumulated Sick/Personal Days | 0 | 0 | 0 | 0 | 0 | 2,244 | 2,244 | 2,244 | 2,244 | (2,244) | (100.00%) | 2,244 | 2,244 | 2,244 | 2,244 |
| 6127 | Cash in Lieu of Health Benefits | 0 | 0 | 0 | 700 | 350 | 2,500 | 2,500 | 2,500 | 2,500 | (1,800) | (257.14%) | 2,500 | 2,500 | 2,500 | 2,500 |
| | Total Salaries | 353,424 | 357,335 | 343,020 | 340,471 | 295,076 | 356,124 | 359,264 | 359,264 | 359,264 | (18,793) | (5.52%) | 358,255 | 361,455 | 361,394 | 361,394 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 47,712 | 82,983 | 44,250 | 50,042 | 42,321 | 59,997 | 60,531 | 60,531 | 60,531 | (10,489) | (20.96%) | 60,349 | 60,893 | 60,883 | 60,883 |
| 6830 | FICA Tax Expenditure | 27,037 | 26,399 | 26,241 | 25,992 | 21,876 | 27,243 | 27,484 | 27,484 | 27,484 | (1,492) | (5.74%) | 27,407 | 27,651 | 27,647 | 27,647 |
| 6835 | MTA Tax | 1,202 | 1,173 | 1,166 | 1,154 | 972 | 1,211 | 1,222 | 1,222 | 1,222 | (67) | (5.82%) | 1,218 | 1,229 | 1,229 | 1,229 |
| 6840 | Worker's Compensation | 947 | 947 | 1,715 | 1,715 | 1,148 | 1,406 | 1,418 | 1,418 | 1,418 | 297 | 17.32% | 1,414 | 1,427 | 1,427 | 1,427 |
| 6860 | Medical Insurance - Active Employees | 90,370 | 88,820 | 102,026 | 101,326 | 65,567 | 82,885 | 82,885 | 82,885 | 82,885 | 18,441 | 18.20% | 82,885 | 82,885 | 82,885 | 82,885 |
| 6865 | Dental & Optical | 7,796 | 6,876 | 7,816 | 7,816 | 5,968 | 7,374 | 7,374 | 7,374 | 7,374 | 442 | 5.65% | 7,374 | 7,374 | 7,374 | 7,374 |
| 6875 | Disability | 173 | 304 | 173 | 173 | 123 | 163 | 163 | 163 | 163 | 10 | 5.67% | 163 | 163 | 163 | 163 |
| | Total Employee Benefits - Current | 175,237 | 207,503 | 183,387 | 188,218 | 137,977 | 180,279 | 181,076 | 181,076 | 181,076 | 7,142 | 3.79% | 180,809 | 181,622 | 181,607 | 181,607 |
| | Total Employee Costs | 528,661 | 564,838 | 526,407 | 528,689 | 433,053 | 536,402 | 540,340 | 540,340 | 540,340 | (11,651) | (2.20%) | 539,065 | 543,077 | 543,001 | 543,001 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6411 | Printing and Stationery | 300 | 203 | 300 | 300 | 269 | 350 | 350 | 350 | 350 | (50) | (16.67%) | 350 | 350 | 350 | 350 |
| 6412 | Publications | 375 | 355 | 375 | 425 | 422 | 435 | 435 | 435 | 435 | (10) | (2.35%) | 435 | 435 | 435 | 435 |
| 6416 | Travel, Dues and Related | 400 | 0 | 1,000 | 800 | 0 | 500 | 500 | 500 | 500 | 300 | 37.50% | 500 | 500 | 500 | 500 |
| 6425 | Office Supplies | 800 | 752 | 800 | 950 | 717 | 1,000 | 1,000 | 1,000 | 1,000 | (50) | (5.26%) | 1,000 | 1,000 | 1,000 | 1,000 |
| 6477 | Copier Leases | 3,300 | 3,455 | 2,000 | 2,000 | 517 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | 2,000 | 2,000 | 2,000 | 2,000 |
| | Total Contractual | 5,175 | 4,765 | 4,475 | 4,475 | 1,925 | 4,285 | 4,285 | 4,285 | 4,285 | 190 | 4.25% | 4,285 | 4,285 | 4,285 | 4,285 |
| | Total Expenditures | 533,836 | 569,604 | 530,882 | 533,164 | 434,978 | 540,687 | 544,625 | 544,625 | 544,625 | (11,461) | (2.15%) | 543,350 | 547,362 | 547,286 | 547,286 |
| | Net Surplus (Deficit) | 0 | (31,724) | 0 | (5,792) | 92,394 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Appropriated Fund Balance: | | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 5,792 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | (31,724) | 0 | 0 | 92,394 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

CITIZEN'S RESPONSE CENTER

2015 ORGANIZATIONAL CHART

TOWN BOARD

CONSTITUENT 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

- Performs monthly reconciliation of office budget; orders supplies; drafts budget for CRC office
- Available 24/7 to post alerts on road closures and emergencies on the website
- Trained to work on the EOC software in emergency situations
- Create an Intranet for town employees
- 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.
- 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
- 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.
- Co-manages town social media network, Twitter, Facebook & email alerts.
- Co-manages town website, making edits, changes, and updates as

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.
- Evaluate and propose 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: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1480
Manager:

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 off-site.
- 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: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1480
Manager:

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.

Department Summary

Department: Citizens' Response Center

Budget Year: 2015
Division: Town Council
Tax District: Full Town

Cost Center #: 1480
Manager:

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.

NOTES:

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/15 | Alloc. % |
|---|------------------------|----------------|--------------|------------|----------------|----------------|------------------------|----------------|----------|
| Town Council | | | | | | | | | |
| Town Council | | | | | | | | | |
| Citizens' Response Center - 1480 | | | | | | | | | |
| Citizen Advocate | ADMINSUPPORT | 49,551 | 0 | 0 | 49,551 | 23,429 | 72,980 | 6.6 | 100.0 |
| Website Manager | ADMINSUPPORT | 58,000 | 0 | 0 | 58,000 | 37,460 | 95,460 | 6.3 | 100.0 |
| Graphics Supervisor | CSEA40HOUR-NEW / F / 5 | 56,155 | 2,246 | 0 | 58,401 | 35,180 | 93,582 | 6.6 | 100.0 |
| Total Citizens' Response Center - 1480 | | 163,706 | 2,246 | 0 | 165,952 | 96,070 | 262,023 | | |

NOTES:

Town of Southampton
2015 Adopted Budget
Citizens' Response Center - 1480

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Oct YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Preliminary Budget | 2015 Adopted Budget | 2015 Adopted / 2014 Difference | 2015 Adopted / 2014 % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Preliminary Budget | 2016 Adopted Budget |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------------|---------------------|--------------------------------|---------------------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Real Property Taxes: | | | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 250,889 | 257,469 | 277,214 | 277,214 | 277,214 | 297,740 | 295,939 | 295,939 | 295,939 | 18,724 | 6.75% | 301,671 | 301,671 | 299,833 | 299,833 |
| | Total Real Property Taxes | 250,889 | 257,469 | 277,214 | 277,214 | 277,214 | 297,740 | 295,939 | 295,939 | 295,939 | 18,724 | 6.75% | 301,671 | 301,671 | 299,833 | 299,833 |
| | Total Revenue | 250,889 | 257,469 | 277,214 | 277,214 | 277,214 | 297,740 | 295,939 | 295,939 | 295,939 | 18,724 | 6.75% | 301,671 | 301,671 | 299,833 | 299,833 |
| Salaries: | | | | | | | | | | | | | | | | |
| 6100 | Salaries | 151,834 | 151,834 | 157,371 | 157,371 | 131,141 | 165,149 | 163,706 | 163,706 | 163,706 | (6,335) | (4.03%) | 168,452 | 168,452 | 166,980 | 166,980 |
| 6110 | Longevity | 0 | 0 | 2,220 | 2,220 | 0 | 2,246 | 2,246 | 2,246 | 2,246 | (26) | (1.18%) | 2,291 | 2,291 | 2,291 | 2,291 |
| | Total Salaries | 151,834 | 151,834 | 159,591 | 159,591 | 131,141 | 167,395 | 165,952 | 165,952 | 165,952 | (6,362) | (3.99%) | 170,743 | 170,743 | 169,271 | 169,271 |
| Employee Benefits - Current: | | | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 20,498 | 36,269 | 20,587 | 23,282 | 19,690 | 27,620 | 27,382 | 27,382 | 27,382 | (4,100) | (17.61%) | 28,173 | 28,173 | 27,930 | 27,930 |
| 6830 | FICA Tax Expenditure | 11,615 | 10,994 | 12,209 | 12,209 | 9,402 | 12,806 | 12,695 | 12,695 | 12,695 | (487) | (3.99%) | 13,062 | 13,062 | 12,949 | 12,949 |
| 6835 | MTA Tax | 516 | 489 | 543 | 543 | 418 | 569 | 564 | 564 | 564 | (22) | (3.99%) | 581 | 581 | 576 | 576 |
| 6840 | Worker's Compensation | 407 | 407 | 787 | 787 | 527 | 661 | 655 | 655 | 655 | 132 | 16.78% | 674 | 674 | 668 | 668 |
| 6860 | Medical Insurance - Active Employees | 45,735 | 44,369 | 48,142 | 48,142 | 37,828 | 50,784 | 50,784 | 50,784 | 50,784 | (2,642) | (5.49%) | 50,784 | 50,784 | 50,784 | 50,784 |
| 6865 | Dental & Optical | 3,898 | 3,391 | 3,903 | 3,903 | 2,984 | 3,903 | 3,903 | 3,903 | 3,903 | 0 | 0.00% | 3,903 | 3,903 | 3,903 | 3,903 |
| 6875 | Disability | 86 | 100 | 86 | 86 | 41 | 86 | 86 | 86 | 86 | 0 | 0.00% | 86 | 86 | 86 | 86 |
| | Total Employee Benefits - Current | 82,755 | 96,018 | 86,257 | 88,952 | 70,890 | 96,429 | 96,070 | 96,070 | 96,070 | (7,118) | (8.00%) | 97,262 | 97,262 | 96,896 | 96,896 |
| | Total Employee Costs | 234,589 | 247,852 | 245,848 | 248,543 | 202,031 | 263,824 | 262,023 | 262,023 | 262,023 | (13,479) | (5.42%) | 268,005 | 268,005 | 266,167 | 266,167 |
| Contractual: | | | | | | | | | | | | | | | | |
| 6401 | Contracts | 10,000 | 10,357 | 24,136 | 24,573 | 23,513 | 23,836 | 23,836 | 23,836 | 23,836 | 737 | 3.00% | 23,836 | 23,836 | 23,836 | 23,836 |
| 6410 | Postage | 0 | 0 | 250 | 250 | 0 | 250 | 250 | 250 | 250 | 0 | 0.00% | 250 | 250 | 250 | 250 |
| 6411 | Printing and Stationery | 0 | 0 | 3,600 | 3,000 | 1,051 | 5,500 | 5,500 | 5,500 | 5,500 | (2,500) | (83.33%) | 5,500 | 5,500 | 5,500 | 5,500 |
| 6412 | Publications | 0 | 0 | 80 | 80 | 63 | 80 | 80 | 80 | 80 | 0 | 0.00% | 80 | 80 | 80 | 80 |
| 6416 | Travel, Dues and Related | 500 | 110 | 300 | 0 | 0 | 300 | 300 | 300 | 300 | (300) | (100.00%) | 300 | 300 | 300 | 300 |
| 6425 | Office Supplies | 2,000 | 2,026 | 600 | 1,750 | 1,349 | 1,500 | 1,500 | 1,500 | 1,500 | 250 | 14.29% | 1,000 | 1,000 | 1,000 | 1,000 |
| 6444 | Mileage Reimbursement | 0 | 0 | 200 | 200 | 0 | 200 | 200 | 200 | 200 | 0 | 0.00% | 200 | 200 | 200 | 200 |
| 6450 | Schools & Training | 0 | 0 | 700 | 13 | 0 | 750 | 750 | 750 | 750 | (737) | (5669.23%) | 1,000 | 1,000 | 1,000 | 1,000 |
| 6477 | Copier Leases | 3,800 | 203 | 1,500 | 1,500 | 620 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% | 1,500 | 1,500 | 1,500 | 1,500 |
| 6490 | Consultants | 0 | 6,566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Contractual | 16,300 | 19,262 | 31,366 | 31,366 | 26,596 | 33,916 | 33,916 | 33,916 | 33,916 | (2,550) | (8.13%) | 33,666 | 33,666 | 33,666 | 33,666 |
| | Total Expenditures | 250,889 | 267,114 | 277,214 | 279,909 | 228,628 | 297,740 | 295,939 | 295,939 | 295,939 | (16,029) | (5.73%) | 301,671 | 301,671 | 299,833 | 299,833 |
| | Net Surplus (Deficit) | 0 | (9,645) | 0 | (2,695) | 48,586 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Appropriated Fund Balance: | | | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 2,695 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | Net Surplus (Deficit) | 0 | (9,645) | 0 | 0 | 48,586 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |