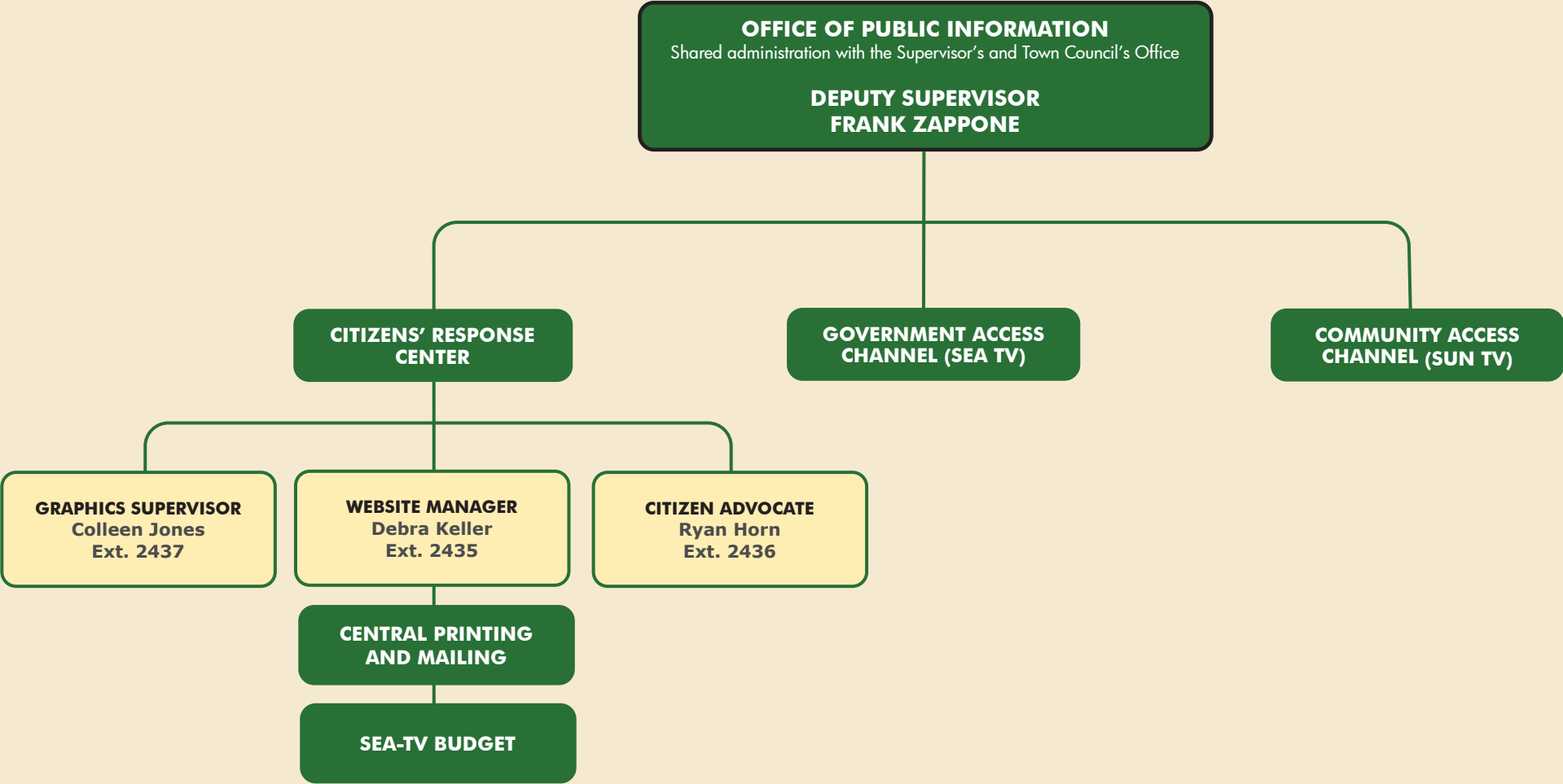


2023 ORGANIZATIONAL CHART  
**OFFICE OF PUBLIC INFORMATION**

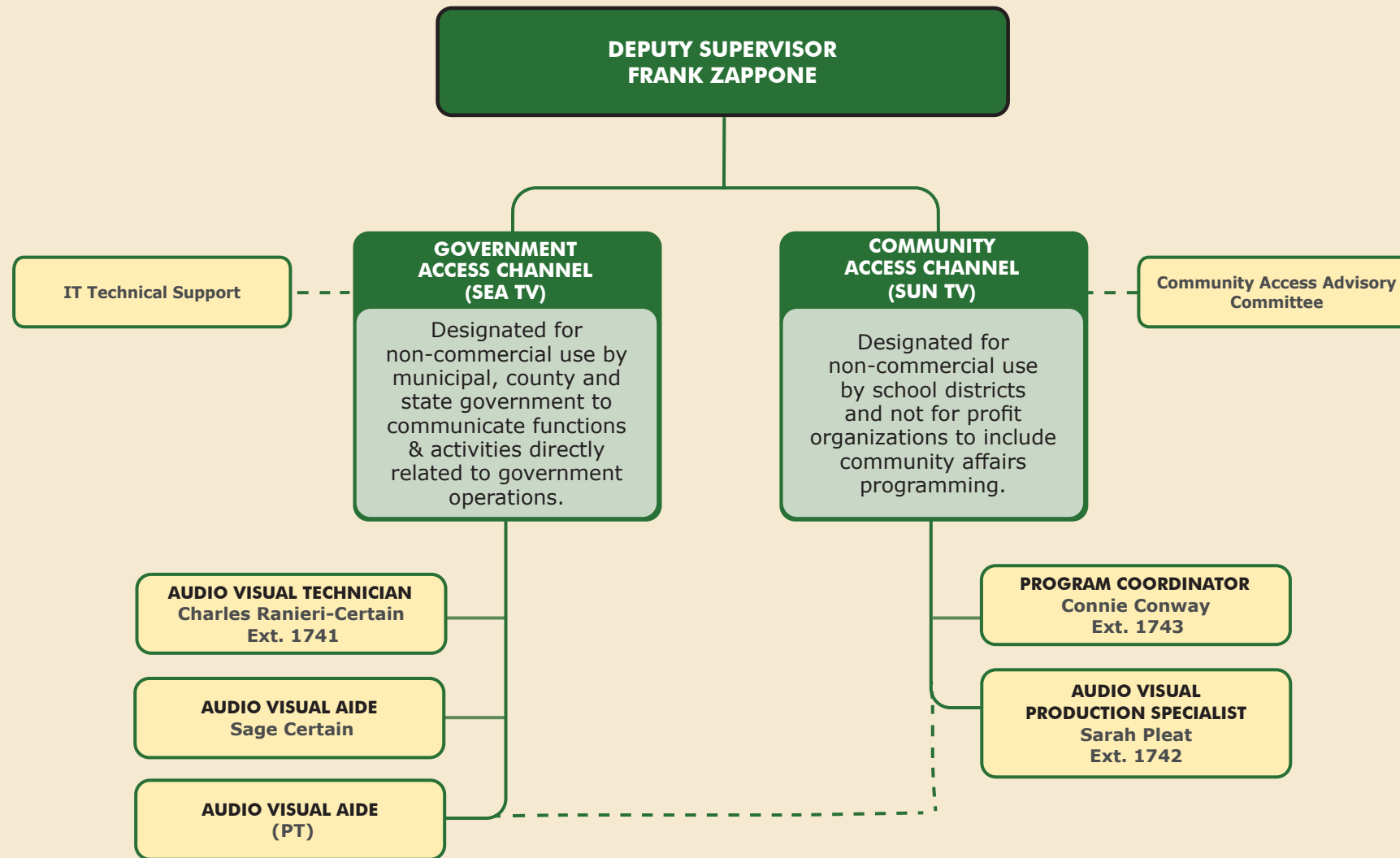
**CITIZENS' RESPONSE CENTER**

Main Line: 702-2440





2023 ORGANIZATIONAL CHART  
**OFFICE OF PUBLIC INFORMATION**





## CITIZEN'S RESPONSE CENTER - SUMMARY

Department: Citizens' Response Center

**Budget Year:** 2023

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 1480

**Manager:** Debra Keller

**NOTES:**

### Departmental Mission & Responsibilities:

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

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

### Workload:

Public Information:

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

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

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*Department: Citizens' Response Center*

**Budget Year:** 2023

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 1480

**Manager:** Debra Keller

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## **Goals & Objectives:**

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

## **Legal Authority:**

Established as part of the 2012 Budget.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Public Information and Communication</b>													
<b>Public Information Summary</b>													
<b>Citizens' Response Center - 1480</b>													
Citizen Advocate	ADMINSUPPORT	61,117	2,445	0	63,562	15,588	4,881	7,402	479	28,350	91,912	14.6	100.0
Website Manager	ADMINSUPPORT	77,522	2,295	0	79,817	33,954	6,130	9,295	600	49,979	129,796	14.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 4	74,510	5,961	0	80,471	32,664	6,179	9,369	590	48,802	129,273	14.6	100.0
<b>Total Citizens' Response Center - 1480</b>		<b>213,150</b>	<b>10,701</b>	<b>0</b>	<b>223,850</b>	<b>82,206</b>	<b>17,190</b>	<b>26,066</b>	<b>1,670</b>	<b>127,131</b>	<b>350,981</b>		

**NOTES:**

**Town of Southampton**  
**2023 Tentative Budget**  
Citizens' Response Center - 1480

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
	<b>Real Property Taxes:</b>													
1001	Property Taxes	387,547	387,547	406,786	406,786	381,404	431,384	433,036	26,250	6.45%	437,815	441,527	8,491	1.96%
	<b>Total Real Property Taxes</b>	<b>387,547</b>	<b>387,547</b>	<b>406,786</b>	<b>406,786</b>	<b>381,404</b>	<b>431,384</b>	<b>433,036</b>	<b>26,250</b>	<b>6.45%</b>	<b>437,815</b>	<b>441,527</b>	<b>8,491</b>	<b>1.96%</b>
	<b>Total Revenue</b>	<b>387,547</b>	<b>387,547</b>	<b>406,786</b>	<b>406,786</b>	<b>381,404</b>	<b>431,384</b>	<b>433,036</b>	<b>26,250</b>	<b>6.45%</b>	<b>437,815</b>	<b>441,527</b>	<b>8,491</b>	<b>1.96%</b>
	<b>Salaries:</b>													
6100	Salaries	194,085	194,077	199,971	199,971	145,897	210,094	213,150	(13,178)	(6.59%)	215,346	219,955	(6,805)	(3.19%)
6110	Longevity	7,856	8,411	8,651	8,651	0	10,540	10,701	(2,050)	(23.69%)	10,685	10,968	(267)	(2.50%)
	<b>Total Salaries</b>	<b>201,941</b>	<b>202,488</b>	<b>208,623</b>	<b>208,623</b>	<b>145,897</b>	<b>220,634</b>	<b>223,850</b>	<b>(15,228)</b>	<b>(7.30%)</b>	<b>226,031</b>	<b>230,923</b>	<b>(7,073)</b>	<b>(3.16%)</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	28,417	27,637	24,185	24,185	18,768	25,691	26,066	(1,880)	(7.77%)	26,320	26,889	(824)	(3.16%)
6830	FICA Tax Expenditure	15,517	14,744	16,022	16,022	10,593	16,943	17,190	(1,167)	(7.29%)	17,357	17,733	(543)	(3.16%)
6835	MTA Tax	690	655	712	712	443	753	764	(52)	(7.29%)	771	788	(24)	(3.16%)
6840	Worker's Compensation	893	822	820	820	644	840	853	(33)	(3.99%)	861	880	(27)	(3.19%)
6860	Medical Insurance - Active Employees	67,128	66,097	67,776	67,776	53,047	77,346	77,346	(9,570)	(14.12%)	77,346	77,346	0	0.00%
6865	Dental & Optical	4,140	4,551	4,716	4,716	3,403	4,860	4,860	(144)	(3.05%)	4,860	4,860	0	0.00%
6875	Disability	52	19	53	53	10	53	53	0	0.00%	53	53	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>116,836</b>	<b>114,524</b>	<b>114,285</b>	<b>114,285</b>	<b>86,908</b>	<b>126,486</b>	<b>127,131</b>	<b>(12,846)</b>	<b>(11.24%)</b>	<b>127,569</b>	<b>128,549</b>	<b>(1,418)</b>	<b>(1.12%)</b>
	<b>Total Employee Costs</b>	<b>318,777</b>	<b>317,013</b>	<b>322,907</b>	<b>322,907</b>	<b>232,805</b>	<b>347,120</b>	<b>350,981</b>	<b>(28,074)</b>	<b>(8.69%)</b>	<b>353,600</b>	<b>359,472</b>	<b>(8,491)</b>	<b>(2.42%)</b>



**Town of Southampton**  
**2023 Tentative Budget**  
Citizens' Response Center - 1480

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
	<b>Equipment:</b>													
6202	Software	2,700	118	3,520	3,520	1,676	3,520	3,500	20	0.57%	3,520	3,500	0	0.00%
	<b>Total Equipment</b>	<b>2,700</b>	<b>118</b>	<b>3,520</b>	<b>3,520</b>	<b>1,676</b>	<b>3,520</b>	<b>3,500</b>	<b>20</b>	<b>0.57%</b>	<b>3,520</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
	<b>Contractual:</b>													
6401	Contracts	26,120	37,985	42,420	42,420	19,845	42,555	42,555	(135)	(0.32%)	42,555	42,555	0	0.00%
6409	Copier Supplies	14,500	6,212	14,500	14,500	2,069	14,500	12,500	2,000	13.79%	14,500	12,500	0	0.00%
6410	Postage	250	245	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6411	Printing and Stationery	14,850	3,697	12,839	12,839	5,742	13,089	13,000	(161)	(1.25%)	13,041	13,000	0	0.00%
6412	Publications	50	48	50	50	0	50	50	0	0.00%	50	50	0	0.00%
6416	Travel, Dues and Related	300	0	300	300	0	300	200	100	33.33%	300	200	0	0.00%
6425	Office Supplies	1,600	1,359	1,600	1,600	601	1,600	1,600	0	0.00%	1,600	1,600	0	0.00%
6450	Schools & Training	1,000	1,136	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6477	Copier Leases	7,400	6,000	7,400	7,400	3,765	7,400	7,400	0	0.00%	7,400	7,400	0	0.00%
	<b>Total Contractual</b>	<b>66,070</b>	<b>56,681</b>	<b>80,359</b>	<b>80,359</b>	<b>32,022</b>	<b>80,744</b>	<b>78,555</b>	<b>1,804</b>	<b>2.24%</b>	<b>80,696</b>	<b>78,555</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>387,547</b>	<b>373,812</b>	<b>406,786</b>	<b>406,786</b>	<b>266,503</b>	<b>431,384</b>	<b>433,036</b>	<b>(26,250)</b>	<b>(6.45%)</b>	<b>437,815</b>	<b>441,527</b>	<b>(8,491)</b>	<b>(1.96%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>114,900</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>114,900</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## CENTRAL PRINTING & MAILING - SUMMARY

Department: Central Printing & Mailing

Budget Year: 2023

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1670

Manager: Francis Zappone

NOTES:

### Departmental Mission & Responsibilities:

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

### Workload:

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

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

### Goals & Objectives:

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

### Legal Authority:

Town Code Chapter 27.

**Town of Southampton**  
**2023 Tentative Budget**  
**Central Printing & Mailing - 1670**

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Amended Difference	2024 Tentative/2023 Amended % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	147,600	147,600	140,000	140,000	131,264	147,500	143,000	3,000	2.14%	153,500	153,500	10,500	7.34%
	<b>Total Real Property Taxes</b>	<b>147,600</b>	<b>147,600</b>	<b>140,000</b>	<b>140,000</b>	<b>131,264</b>	<b>147,500</b>	<b>143,000</b>	<b>3,000</b>	<b>2.14%</b>	<b>153,500</b>	<b>153,500</b>	<b>10,500</b>	<b>7.34%</b>
<b>Other Revenue:</b>														
2770	Miscellaneous	0	250	0	0	250	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>147,600</b>	<b>147,850</b>	<b>140,000</b>	<b>140,000</b>	<b>131,514</b>	<b>147,500</b>	<b>143,000</b>	<b>3,000</b>	<b>2.14%</b>	<b>153,500</b>	<b>153,500</b>	<b>10,500</b>	<b>7.34%</b>
<b>Total Employee Costs</b>									<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6401	Contracts	3,600	0	2,000	2,000	0	0	0	2,000	100.00%	0	0	0	0.00%
6409	Copier Supplies	17,000	9,787	17,000	17,000	6,765	21,500	18,000	(1,000)	(5.88%)	21,500	21,500	(3,500)	(19.44%)
6410	Postage	76,000	43,241	70,000	70,000	42,033	70,000	70,000	0	0.00%	76,000	76,000	(6,000)	(8.57%)
6411	Printing and Stationery	5,000	0	5,000	5,000	0	5,000	4,000	1,000	20.00%	5,000	5,000	(1,000)	(25.00%)
6415	Telephone	35,000	40,222	35,000	35,000	23,768	40,000	40,000	(5,000)	(14.29%)	40,000	40,000	0	0.00%
6477	Copier Leases	11,000	8,755	11,000	11,000	6,559	11,000	11,000	0	0.00%	11,000	11,000	0	0.00%
	<b>Total Contractual</b>	<b>147,600</b>	<b>102,004</b>	<b>140,000</b>	<b>140,000</b>	<b>79,124</b>	<b>147,500</b>	<b>143,000</b>	<b>(3,000)</b>	<b>(2.14%)</b>	<b>153,500</b>	<b>153,500</b>	<b>(10,500)</b>	<b>(7.34%)</b>
	<b>Total Expenditures</b>	<b>147,600</b>	<b>102,004</b>	<b>140,000</b>	<b>140,000</b>	<b>79,124</b>	<b>147,500</b>	<b>143,000</b>	<b>(3,000)</b>	<b>(2.14%)</b>	<b>153,500</b>	<b>153,500</b>	<b>(10,500)</b>	<b>(7.34%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>45,846</b>	<b>0</b>	<b>0</b>	<b>52,390</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## GOVERNMENT ACCESS CHANNEL (SEA TV) - SUMMARY

Department: SEA-TV 22

**Budget Year:** 2023

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 7560

**Manager:** Francis Zappone

**NOTES:**

### Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the SEA-TV 22 Director is charged with authority to administer and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The SEA-TV 22 was established pursuant to the provisions of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2002, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

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

### Workload:

The SEA-TV 22 anticipates producing forty (40) hours of original programming weekly. The forty (40) hours of produced programming must first be edited prior to coding for broadcast. Before going on air, all forty (40) hours of programming must be coded in the broadcast hard drive system.

### Goals & Objectives:

1. To provide programming to support the Town Board, all town appointed boards, and official town functions and operations.
2. To facilitate the implementation of a secondary broadcast site at the Hampton Bays Community Center.
3. Renegotiate the Cablevision franchise agreement to better serve the constituents of the Town of Southampton.
5. Replace existing outdated camera equipment and necessary accessories to improve the production and delivery of programs.

### Legal Authority:

Town Code Chapter 13.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Public Information and Communication</b>													
<b>Public Information Summary</b>													
<b>SEA-TV 22 - 7560</b>													
Audio Visual Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	53,818	0	2,986	56,804	1,620	4,362	6,614	427	13,023	69,827	4.6	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	68,257	5,461	0	73,717	32,664	5,660	8,583	542	47,449	121,167	16.0	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	68,257	5,461	0	73,717	32,664	5,660	8,583	542	47,449	121,167	14.9	100.0
<b>Total SEA-TV 22 - 7560</b>		<b>190,332</b>	<b>10,921</b>	<b>2,986</b>	<b>204,239</b>	<b>66,948</b>	<b>15,683</b>	<b>23,780</b>	<b>1,511</b>	<b>107,922</b>	<b>312,160</b>		

**NOTES:**

**Town of Southampton**  
**2023 Tentative Budget**  
SEA-TV 22 - 7560

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
<b>Other Revenue:</b>														
1170	Cablevision Fees	295,219	236,445	280,988	280,988	140,494	313,978	313,978	32,990	11.74%	320,109	320,109	6,131	1.95%
2210	Intergovernmental Revenue	16,000	25,000	16,000	16,000	0	26,522	26,522	10,522	65.76%	27,318	27,318	796	3.00%
2701	Miscellaneous Tax Receipts	4,000	0	4,000	4,000	0	0	0	(4,000)	(100.00%)	0	0	0	0.00%
2770	Miscellaneous	2,000	5,556	2,000	2,000	5,556	5,000	5,000	3,000	150.00%	5,000	5,000	0	0.00%
	<b>Total Other Revenue</b>	<b>317,219</b>	<b>267,001</b>	<b>302,988</b>	<b>302,988</b>	<b>146,050</b>	<b>345,500</b>	<b>345,500</b>	<b>42,512</b>	<b>14.03%</b>	<b>352,427</b>	<b>352,427</b>	<b>6,927</b>	<b>2.00%</b>
	<b>Total Revenue</b>	<b>317,219</b>	<b>267,001</b>	<b>302,988</b>	<b>302,988</b>	<b>146,050</b>	<b>345,500</b>	<b>345,500</b>	<b>42,512</b>	<b>14.03%</b>	<b>352,427</b>	<b>352,427</b>	<b>6,927</b>	<b>2.00%</b>
<b>Salaries:</b>														
6100	Salaries	173,163	89,811	179,067	179,067	119,414	190,332	190,332	(11,265)	(6.29%)	195,828	195,828	(5,497)	(2.89%)
6103	Accumulated Sick/Personal Days	0	0	488	498	497	0	0	498	100.00%	0	0	0	0.00%
6105	Part Time Salaries	0	5,415	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6110	Longevity	7,486	5,058	9,030	9,030	0	10,921	10,921	(1,891)	(20.95%)	11,194	11,194	(273)	(2.50%)
6127	Cash in Lieu of Health Benefits	2,603	0	2,658	2,658	1,435	2,986	2,986	(328)	(12.34%)	2,986	2,986	0	0.00%
	<b>Total Salaries</b>	<b>183,253</b>	<b>100,284</b>	<b>191,243</b>	<b>191,253</b>	<b>121,347</b>	<b>204,239</b>	<b>204,239</b>	<b>(12,986)</b>	<b>(6.79%)</b>	<b>210,008</b>	<b>210,008</b>	<b>(5,770)</b>	<b>(2.82%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	25,785	20,145	24,669	24,669	19,143	23,780	23,780	889	3.60%	24,452	24,452	(672)	(2.83%)
6830	FICA Tax Expenditure	14,080	7,401	14,686	14,686	8,945	15,683	15,683	(996)	(6.78%)	16,126	16,126	(443)	(2.83%)
6835	MTA Tax	626	333	653	653	369	697	697	(44)	(6.79%)	717	717	(20)	(2.82%)
6840	Worker's Compensation	797	546	734	734	576	761	761	(27)	(3.70%)	783	783	(22)	(2.89%)
6860	Medical Insurance - Active Employees	67,236	34,434	40,584	40,574	37,583	62,088	62,088	(21,514)	(53.02%)	62,088	62,088	0	0.00%
6865	Dental & Optical	4,140	2,219	4,716	4,716	3,136	4,860	4,860	(144)	(3.05%)	4,860	4,860	0	0.00%

**Town of Southampton**  
**2023 Tentative Budget**  
SEA-TV 22 - 7560

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
6875	Disability	52	5	53	53	0	53	53	0	0.00%	53	53	0	0.00%
	<b>Total Employee Benefits - Current</b>	112,716	65,083	86,095	86,085	69,752	107,922	107,922	(21,837)	(25.37%)	109,078	109,078	(1,157)	(1.07%)
	<b>Total Employee Costs</b>	<b>295,969</b>	<b>165,367</b>	<b>277,338</b>	<b>277,338</b>	<b>191,099</b>	<b>312,160</b>	<b>312,160</b>	<b>(34,823)</b>	<b>(12.56%)</b>	<b>319,087</b>	<b>319,087</b>	<b>(6,926)</b>	<b>(2.22%)</b>
	<b>Equipment:</b>													
6200	Equipment	10,000	1,562	12,000	11,580	9,955	23,000	15,000	(3,420)	(29.53%)	23,000	23,000	(8,000)	(53.33%)
6202	Software	3,200	1,029	3,400	3,820	3,815	4,320	4,320	(500)	(13.09%)	4,320	4,320	0	0.00%
6203	Emergency Services Team Gear	0	0	0	0	0	0	8,000	(8,000)	(100.00%)	0	0	8,000	100.00%
	<b>Total Equipment</b>	13,200	2,591	15,400	15,400	13,770	27,320	27,320	(11,920)	(77.40%)	27,320	27,320	0	0.00%
	<b>Contractual:</b>													
6403	Gasoline	250	0	250	250	0	20	20	230	92.00%	20	20	0	0.00%
6406	Repair Equipment	3,500	216	3,500	3,500	0	2,500	2,500	1,000	28.57%	2,500	2,500	0	0.00%
6412	Publications	50	0	50	50	0	50	50	0	0.00%	50	50	0	0.00%
6415	Telephone	300	2,185	2,500	2,500	1,763	1,000	1,000	1,500	60.00%	1,000	1,000	0	0.00%
6416	Travel, Dues and Related	500	0	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6418	Uniforms	750	0	750	750	0	250	250	500	66.67%	250	250	0	0.00%
6425	Office Supplies	700	106	700	700	248	700	700	0	0.00%	700	700	0	0.00%
6490	Consultants	2,000	1,527	2,000	2,000	0	1,000	1,000	1,000	50.00%	1,000	1,000	0	0.00%
	<b>Total Contractual</b>	8,050	4,034	10,250	10,250	2,011	6,020	6,020	4,230	41.27%	6,020	6,020	0	0.00%
	<b>Total Expenditures</b>	<b>317,219</b>	<b>171,992</b>	<b>302,988</b>	<b>302,988</b>	<b>206,880</b>	<b>345,500</b>	<b>345,500</b>	<b>(42,513)</b>	<b>(14.03%)</b>	<b>352,427</b>	<b>352,427</b>	<b>(6,926)</b>	<b>(2.00%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>95,009</b>	<b>0</b>	<b>0</b>	<b>(60,830)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## COMMUNITY ACCESS CHANNEL - SUMMARY

Department: SUN 20 TV

**Budget Year:** 2023

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 7561

**Manager:** Francis Zappone

**NOTES:**

### Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the Community Access Channel 20 Director is charged with authority to administrate and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The Community Access Channel 20 was established pursuant to the provision of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2022, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the Community Access Channel 20 will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

### Workload:

The Community Access channel 20 anticipates producing twenty (20) hours of original programming weekly. The twenty (20) hours of originally produced programming must first be edited prior to coding for broadcast. This programming schedule will be supplemented with another ten (10) hours from outside sources, such as schools, libraries, community organization, etc. Before going on air, all twenty (20) hours of programming must be coded in the broadcast hard drive system.

### Goals & Objectives:

1. Develop program sponsorship with local businesses, community groups and other interested entities, in order to provide a new stream of revenue in support of stations expanded scope and capabilities.
2. To continue to work with Villages and Hamlets within the Town to further develop the channel, through the provision of additional programming of local interest, as well as contributory financial support.
3. Renegotiate the Cablevision Franchise agreement to better serve the constituents of the Town of Southampton
4. Provide camera equipment and necessary accessories to support program development, and to improve the production and delivery of programs.

### Legal Authority:

Town Code Chapter 13



# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Public Information and Communication</b>													
<b>Public Information Summary</b>													
<b>SUN 20 TV - 7561</b>													
Public Information Officer	ADMINSUPPORT	93,935	1,879	0	95,814	15,060	7,359	11,158	720	34,297	130,111	7.0	100.0
Audio Visual Aide	PART-TIME	28,706	0	0	28,706	0	2,196	0	115	2,311	31,017		100.0
<b>Total SUN 20 TV - 7561</b>		<b>122,641</b>	<b>1,879</b>	<b>0</b>	<b>124,520</b>	<b>15,060</b>	<b>9,555</b>	<b>11,158</b>	<b>836</b>	<b>36,608</b>	<b>161,128</b>		

NOTES:

**Town of Southampton**  
**2023 Tentative Budget**  
SUN 20 TV - 7561

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	0	20,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Other Revenue:</b>														
1170	Cablevision Fees	129,594	188,368	206,205	208,605	106,703	221,878	221,878	13,273	6.36%	228,698	228,698	6,820	3.07%
2770	Miscellaneous	50,000	56,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>179,594</b>	<b>244,368</b>	<b>206,205</b>	<b>208,605</b>	<b>106,703</b>	<b>221,878</b>	<b>221,878</b>	<b>13,273</b>	<b>6.36%</b>	<b>228,698</b>	<b>228,698</b>	<b>6,820</b>	<b>3.07%</b>
	<b>Total Revenue</b>	<b>179,594</b>	<b>264,368</b>	<b>206,205</b>	<b>208,605</b>	<b>106,703</b>	<b>221,878</b>	<b>221,878</b>	<b>13,273</b>	<b>6.36%</b>	<b>228,698</b>	<b>228,698</b>	<b>6,820</b>	<b>3.07%</b>
<b>Salaries:</b>														
6100	Salaries	88,326	128,470	90,093	90,093	65,233	93,935	93,935	(3,842)	(4.26%)	96,283	96,283	(2,348)	(2.50%)
6105	Part Time Salaries	27,591	5,594	28,143	27,339	16,158	28,706	28,706	(1,367)	(5.00%)	28,706	28,706	0	0.00%
6110	Longevity	1,767	1,767	1,802	1,802	0	1,879	1,879	(77)	(4.27%)	1,879	1,879	0	0.00%
6127	Cash in Lieu of Health Benefits	0	2,580	0	2,900	0	0	0	2,900	100.00%	0	0	0	0.00%
	<b>Total Salaries</b>	<b>117,685</b>	<b>138,410</b>	<b>120,038</b>	<b>122,134</b>	<b>81,391</b>	<b>124,520</b>	<b>124,520</b>	<b>(2,386)</b>	<b>(1.95%)</b>	<b>126,868</b>	<b>126,868</b>	<b>(2,348)</b>	<b>(1.89%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	12,679	17,264	11,856	11,856	9,200	11,158	11,158	698	5.89%	11,431	11,431	(274)	(2.45%)
6830	FICA Tax Expenditure	9,034	10,490	9,211	9,211	6,149	9,555	9,555	(343)	(3.73%)	9,735	9,735	(180)	(1.89%)
6835	MTA Tax	402	463	409	409	258	425	425	(15)	(3.73%)	433	433	(8)	(1.89%)
6840	Worker's Compensation	406	562	369	369	290	376	376	(6)	(1.72%)	385	385	(9)	(2.50%)
6860	Medical Insurance - Active Employees	11,724	11,681	11,964	9,064	9,220	13,440	13,440	(4,376)	(48.28%)	13,440	13,440	0	0.00%

**Town of Southampton**  
**2023 Tentative Budget**  
SUN 20 TV - 7561

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
6865	Dental & Optical	1,380	2,844	1,572	2,376	1,134	1,620	1,620	756	31.82%	1,620	1,620	0	0.00%
6875	Disability	35	10	35	35	14	35	35	0	0.00%	35	35	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>35,660</b>	<b>43,314</b>	<b>35,417</b>	<b>33,321</b>	<b>26,265</b>	<b>36,608</b>	<b>36,608</b>	<b>(3,287)</b>	<b>(9.86%)</b>	<b>37,079</b>	<b>37,079</b>	<b>(471)</b>	<b>(1.29%)</b>
	<b>Total Employee Costs</b>	<b>153,344</b>	<b>181,724</b>	<b>155,455</b>	<b>155,455</b>	<b>107,656</b>	<b>161,128</b>	<b>161,128</b>	<b>(5,673)</b>	<b>(3.65%)</b>	<b>163,948</b>	<b>163,948</b>	<b>(2,820)</b>	<b>(1.75%)</b>
	<b>Equipment:</b>													
6200	Equipment	10,000	13,712	10,000	5,000	2,381	10,000	8,000	(3,000)	(60.01%)	12,000	12,000	(4,000)	(50.00%)
	<b>Total Equipment</b>	<b>10,000</b>	<b>13,712</b>	<b>10,000</b>	<b>5,000</b>	<b>2,381</b>	<b>10,000</b>	<b>8,000</b>	<b>(3,000)</b>	<b>(60.01%)</b>	<b>12,000</b>	<b>12,000</b>	<b>(4,000)</b>	<b>(50.00%)</b>
	<b>Contractual:</b>													
6401	Contracts	0	15,182	20,000	27,400	15,297	30,000	30,000	(2,600)	(9.49%)	30,000	30,000	0	0.00%
6403	Gasoline	250	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6416	Travel, Dues and Related	500	0	250	0	0	250	250	(250)	(100.00%)	250	250	0	0.00%
6420	Other	0	876	250	2,500	1,729	250	2,250	250	10.00%	250	250	2,000	88.89%
6425	Office Supplies	500	193	250	250	161	250	250	0	0.00%	250	250	0	0.00%
6490	Consultants	15,000	14,707	20,000	18,000	4,525	20,000	20,000	(2,000)	(11.11%)	22,000	22,000	(2,000)	(10.00%)
	<b>Total Contractual</b>	<b>16,250</b>	<b>30,958</b>	<b>40,750</b>	<b>48,150</b>	<b>21,712</b>	<b>50,750</b>	<b>52,750</b>	<b>(4,600)</b>	<b>(9.55%)</b>	<b>52,750</b>	<b>52,750</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>179,594</b>	<b>226,395</b>	<b>206,205</b>	<b>208,605</b>	<b>131,750</b>	<b>221,878</b>	<b>221,878</b>	<b>(13,273)</b>	<b>(6.36%)</b>	<b>228,698</b>	<b>228,698</b>	<b>(6,820)</b>	<b>(3.07%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>37,973</b>	<b>0</b>	<b>0</b>	<b>(25,047)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		