

2023 ORGANIZATIONAL CHART  
**HOUSING AND COMMUNITY SERVICES**

Main Line: 702-1731

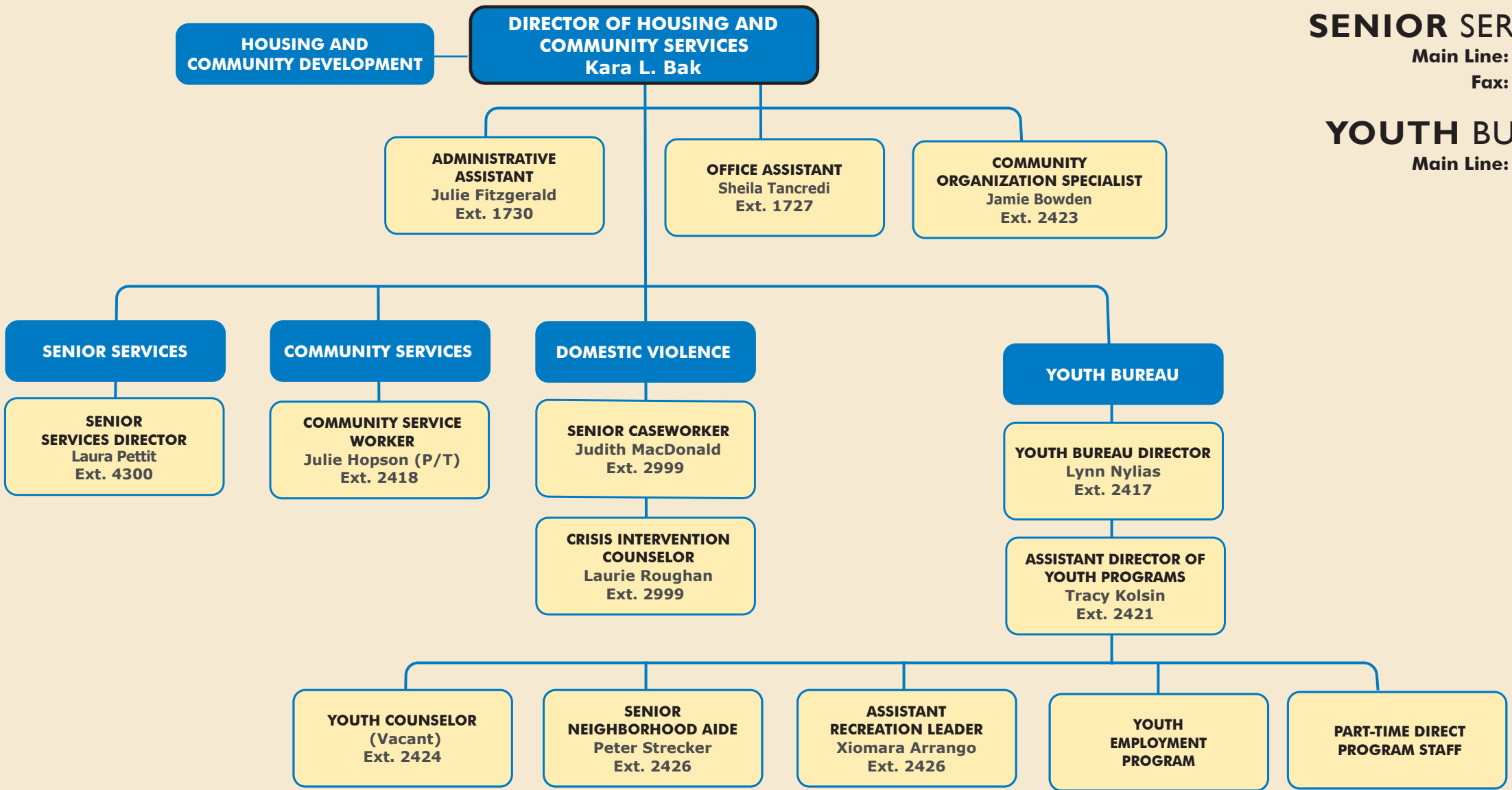
**SENIOR SERVICES**

Main Line: 728-1235

Fax: 723-3061

**YOUTH BUREAU**

Main Line: 702-2425





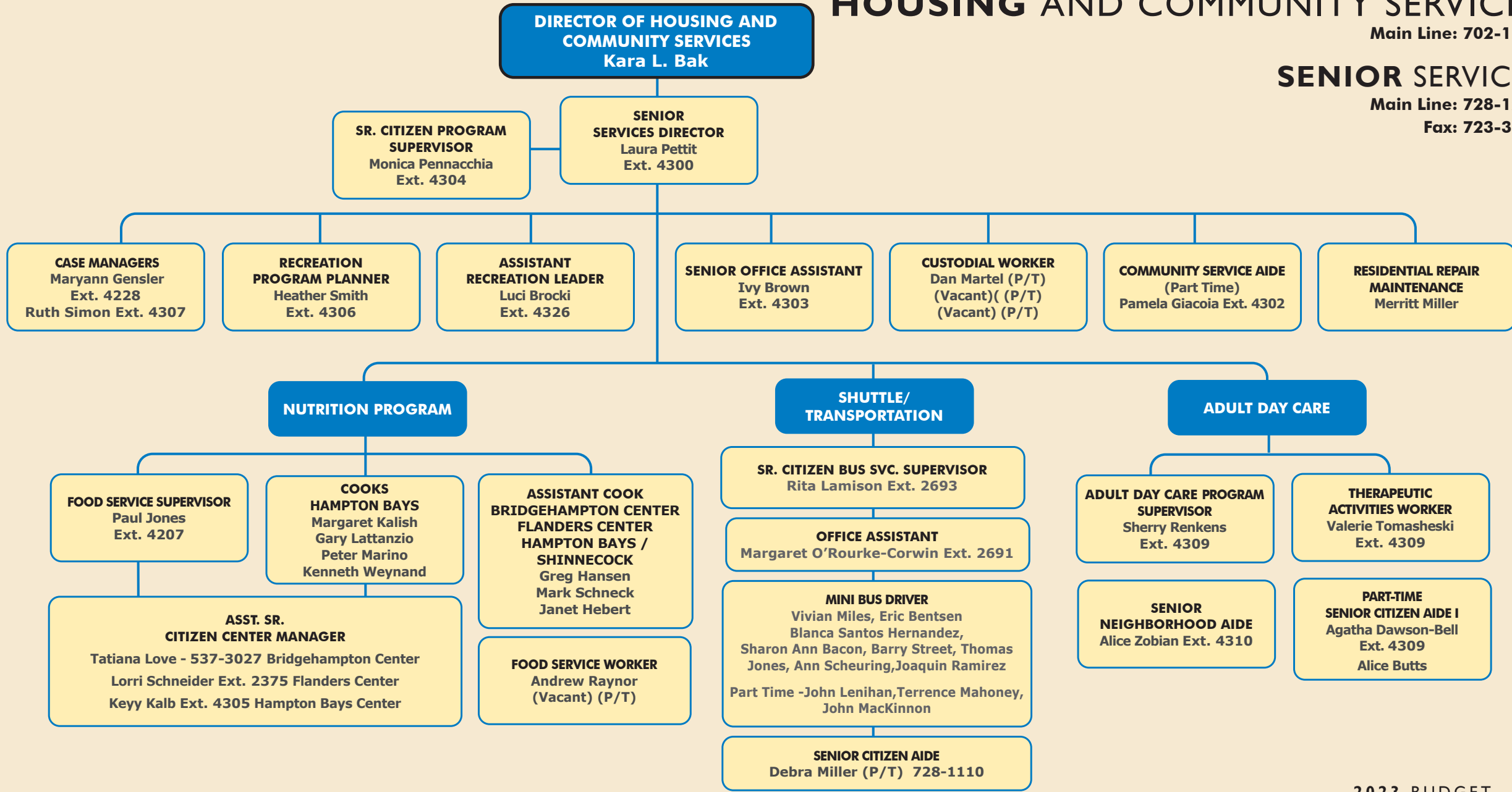
# 2023 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

## SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061



TOWN OF SOUTHAMPTON



# HOUSING AND COMMUNITY DEVELOPMENT - SUMMARY

Department: Housing and Community Development

**Budget Year:** 2023

**Cost Center #:** 8686

**Division:** Housing and Community Services Department

**Manager:** Kara Bak

**Tax District:** Part Town Land Management (03)

**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 expanded 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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Housing and Community Services</b>													
<b>Housing and Community Development - 8686</b>													
Director of Housing and Community Servi	ADMINISTRATIVE	64,495	2,540	0	67,035	16,977	4,283	7,776	237	29,273	96,308	14.1	50.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	0	0	67,244	32,664	5,165	7,832	516	46,176	113,420	1.8	100.0
Office Assistant	PART-TIME	19,768	0	0	19,768	0	1,518	0	164	1,682	21,450		100.0
<b>Total Housing and Community Development - 8686</b>		<b>151,507</b>	<b>2,540</b>	<b>0</b>	<b>154,047</b>	<b>49,641</b>	<b>10,966</b>	<b>15,608</b>	<b>917</b>	<b>77,131</b>	<b>231,178</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Housing and Community Development - 8686

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>Real Property Taxes:</b>														
1001	Property Taxes	111,009	176,107	221,131	221,131	207,522	236,644	237,778	16,647	7.53%	242,519	243,682	5,904	2.48%
	<b>Total Real Property Taxes</b>	<b>111,009</b>	<b>176,107</b>	<b>221,131</b>	<b>221,131</b>	<b>207,522</b>	<b>236,644</b>	<b>237,778</b>	<b>16,647</b>	<b>7.53%</b>	<b>242,519</b>	<b>243,682</b>	<b>5,904</b>	<b>2.48%</b>
	<b>Total Revenue</b>	<b>111,009</b>	<b>176,107</b>	<b>221,131</b>	<b>221,131</b>	<b>207,522</b>	<b>236,644</b>	<b>237,778</b>	<b>16,647</b>	<b>7.53%</b>	<b>242,519</b>	<b>243,682</b>	<b>5,904</b>	<b>2.48%</b>
<b>Salaries:</b>														
6100	Salaries	63,725	102,285	124,245	124,245	107,861	130,739	131,739	(7,494)	(6.03%)	134,971	135,996	(4,257)	(3.23%)
6105	Part Time Salaries	19,000	15,490	19,380	19,380	9,141	19,768	19,768	(388)	(2.00%)	19,768	19,768	0	0.00%
6110	Longevity	1,912	3,566	1,838	1,838	0	2,540	2,540	(703)	(38.23%)	2,540	2,540	0	0.00%
	<b>Total Salaries</b>	<b>84,637</b>	<b>121,341</b>	<b>145,462</b>	<b>145,462</b>	<b>117,001</b>	<b>153,047</b>	<b>154,047</b>	<b>(8,584)</b>	<b>(5.90%)</b>	<b>157,278</b>	<b>158,303</b>	<b>(4,257)</b>	<b>(2.76%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	9,196	8,943	16,016	16,016	12,428	15,492	15,608	408	2.55%	15,984	16,103	(495)	(3.17%)
6830	FICA Tax Expenditure	5,723	9,072	10,553	10,553	8,688	10,951	10,966	(413)	(3.91%)	11,177	11,192	(226)	(2.07%)
6835	MTA Tax	288	407	496	496	356	522	525	(29)	(5.89%)	536	539	(15)	(2.76%)
6840	Worker's Compensation	87	81	338	338	265	348	348	(10)	(3.05%)	359	359	(11)	(3.04%)
6860	Medical Insurance - Active Employees	5,862	23,320	41,364	41,364	36,923	47,211	47,211	(5,847)	(14.14%)	47,211	47,211	0	0.00%
6865	Dental & Optical	690	1,582	2,358	2,358	1,935	2,430	2,430	(72)	(3.05%)	2,430	2,430	0	0.00%
6875	Disability	26	13	44	44	10	44	44	0	0.00%	44	44	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>21,872</b>	<b>43,417</b>	<b>71,168</b>	<b>71,168</b>	<b>60,605</b>	<b>76,998</b>	<b>77,131</b>	<b>(5,963)</b>	<b>(8.38%)</b>	<b>77,741</b>	<b>77,878</b>	<b>(747)</b>	<b>(0.97%)</b>
	<b>Total Employee Costs</b>	<b>106,508</b>	<b>164,758</b>	<b>216,631</b>	<b>216,631</b>	<b>177,607</b>	<b>230,044</b>	<b>231,178</b>	<b>(14,547)</b>	<b>(6.72%)</b>	<b>235,019</b>	<b>236,181</b>	<b>(5,003)</b>	<b>(2.16%)</b>

# Town of Southampton

## 2023 Tentative Budget

### Housing and Community Development - 8686

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>Contractual:</b>													
6401	Contracts	0	75	0	50	28	0	0	50	100.00%	1,000	1,000	(1,000)	(100.00%)
6420	Other	3,000	81	2,400	800	223	2,400	2,400	(1,600)	(200.00%)	3,001	3,001	(601)	(25.02%)
6425	Office Supplies	1,500	824	1,500	1,500	938	1,500	1,500	0	0.01%	2,000	2,000	(500)	(33.33%)
6450	Schools & Training	0	0	600	550	0	600	600	(50)	(9.09%)	0	0	600	100.00%
6477	Copier Leases	0	0	0	1,600	783	2,100	2,100	(500)	(31.25%)	1,500	1,500	600	28.57%
	<b>Total Contractual</b>	4,500	980	4,500	4,500	1,972	6,600	6,600	(2,100)	(46.66%)	7,501	7,501	(901)	(13.64%)
	<b>Total Expenditures</b>	<b>111,009</b>	<b>165,739</b>	<b>221,131</b>	<b>221,131</b>	<b>179,579</b>	<b>236,644</b>	<b>237,778</b>	<b>(16,647)</b>	<b>(7.53%)</b>	<b>242,519</b>	<b>243,682</b>	<b>(5,904)</b>	<b>(2.48%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>27,942</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>27,942</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		



# COMMUNITY DEVELOPMENT BLOCK GRANTS - SUMMARY

*Department: Community Development Block Grants*

**Budget Year:** 2023

**Cost Center #:** 8687

**Division:** Housing and Community Services Department

**Manager:** Kara Bak

**Tax District:** CDBG

**NOTES:**

## **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:**

# Town of Southampton

## 2023 Tentative Budget

### Community Development Block Grants - 8687

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 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
<b>Other Revenue:</b>														
1201	Interest And Earnings	0	276	0	0	135	0	0	0	0.00%	0	0	0	0.00%
4910	CDBG - Federal Aid	250,000	155,487	250,000	250,000	15,600	182,000	182,000	(68,000)	(27.20%)	250,000	250,000	68,000	37.36%
	<b>Total Other Revenue</b>	250,000	155,763	250,000	250,000	15,735	182,000	182,000	(68,000)	(27.20%)	250,000	250,000	68,000	37.36%
	<b>Total Revenue</b>	<b>250,000</b>	<b>155,763</b>	<b>250,000</b>	<b>250,000</b>	<b>15,735</b>	<b>182,000</b>	<b>182,000</b>	<b>(68,000)</b>	<b>(27.20%)</b>	<b>250,000</b>	<b>250,000</b>	<b>68,000</b>	<b>37.36%</b>
<b>Total Employee Costs</b>									<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6463	Program Expenses	250,000	235	250,000	155,000	40,000	182,000	182,000	(27,000)	(17.42%)	250,000	250,000	(68,000)	(37.36%)
	<b>Total Contractual</b>	250,000	235	250,000	155,000	40,000	182,000	182,000	(27,000)	(17.42%)	250,000	250,000	(68,000)	(37.36%)
<b>Debt Service:</b>														
6900	Interfund Transfer Expense	0	155,000	0	95,000	0	0	0	95,000	100.00%	0	0	0	0.00%
	<b>Total Debt Service</b>	0	155,000	0	95,000	0	0	0	95,000	100.00%	0	0	0	0.00%
	<b>Total Expenditures</b>	<b>250,000</b>	<b>155,235</b>	<b>250,000</b>	<b>250,000</b>	<b>40,000</b>	<b>182,000</b>	<b>182,000</b>	<b>68,000</b>	<b>27.20%</b>	<b>250,000</b>	<b>250,000</b>	<b>(68,000)</b>	<b>(37.36%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>(24,265)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>(24,265)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# HUD HOUSING CHOICE VOUCHER PROGRAM- SUMMARY

Department: HUD Housing Choice Voucher Program

Budget Year: 2023

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

## 2023 Tentative Budget

### HUD Housing Choice Voucher Program - 8610

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>														
2701	Miscellaneous Tax Receipts	4,500	0	4,500	4,500	0	4,500	4,500	0	0.00%	4,500	4,500	0	0.00%
2770	Miscellaneous	0	1,739	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4093	HUD-Federal Aid - HAP	3,950,100	2,557,472	3,950,100	3,950,100	1,088,086	3,950,100	3,950,100	0	0.00%	3,950,100	3,950,100	0	0.00%
	<b>Total Other Revenue</b>	<b>3,954,600</b>	<b>2,559,211</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,088,086</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>3,954,600</b>	<b>2,559,211</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,088,086</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</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	3,954,600	2,655,296	3,954,600	3,954,600	1,449,059	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	<b>Total Contractual</b>	<b>3,954,600</b>	<b>2,655,296</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,449,059</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>3,954,600</b>	<b>2,655,296</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,449,059</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(96,086)</b>	<b>0</b>	<b>0</b>	<b>(360,973)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(96,086)</b>	<b>0</b>	<b>0</b>	<b>(360,973)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## COMMUNITY SERVICES ADMIN - SUMMARY

Department: Community Services Admin

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6010

**Manager:** Kara Bak

**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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Community Services</b>													
<b>Community Services Admin - 6010</b>													
Director of Housing and Community Servi	ADMINISTRATIVE	64,495	2,540	0	67,035	16,977	4,283	7,776	237	29,273	96,308	14.1	50.0
Comm Organization Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - 1 / Step 4	77,204	4,632	6,899	88,735	1,620	6,812	10,329	629	19,390	108,125	10.5	100.0
Community Service Worker	PART-TIME	17,444	0	0	17,444	0	1,346	0	226	1,572	19,016		100.0
<b>Total Community Services Admin - 6010</b>		<b>159,143</b>	<b>7,172</b>	<b>6,899</b>	<b>173,215</b>	<b>18,597</b>	<b>12,441</b>	<b>18,105</b>	<b>1,092</b>	<b>50,234</b>	<b>223,449</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Community Services Admin - 6010

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	315,629	309,157	208,027	208,027	195,047	222,542	223,299	15,272	7.34%	227,664	228,435	5,136	2.30%
	<b>Total Real Property Taxes</b>	<b>315,629</b>	<b>309,157</b>	<b>208,027</b>	<b>208,027</b>	<b>195,047</b>	<b>222,542</b>	<b>223,299</b>	<b>15,272</b>	<b>7.34%</b>	<b>227,664</b>	<b>228,435</b>	<b>5,136</b>	<b>2.30%</b>
<b>Other Revenue:</b>														
1170	Cablevision Fees	258,600	258,600	258,600	256,200	125,700	258,600	258,600	2,400	0.94%	258,600	258,600	0	0.00%
2770	Miscellaneous	2,000	500	2,000	2,000	1,825	2,000	2,000	0	0.01%	2,000	2,000	0	(0.01%)
	<b>Total Other Revenue</b>	<b>260,600</b>	<b>259,100</b>	<b>260,600</b>	<b>258,200</b>	<b>127,525</b>	<b>260,600</b>	<b>260,600</b>	<b>2,400</b>	<b>0.93%</b>	<b>260,600</b>	<b>260,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>576,229</b>	<b>568,257</b>	<b>468,627</b>	<b>466,227</b>	<b>322,572</b>	<b>483,142</b>	<b>483,899</b>	<b>17,672</b>	<b>3.79%</b>	<b>488,264</b>	<b>489,035</b>	<b>5,136</b>	<b>1.06%</b>
<b>Salaries:</b>														
6100	Salaries	201,560	151,378	134,170	134,170	78,240	140,995	141,699	(7,529)	(5.61%)	145,626	146,343	(4,645)	(3.28%)
6105	Part Time Salaries	16,767	18,794	17,102	17,102	12,277	17,444	17,444	(342)	(2.00%)	17,444	17,444	0	0.00%
6110	Longevity	4,730	6,374	4,754	4,754	0	7,190	7,172	(2,418)	(50.86%)	7,373	7,354	(182)	(2.54%)
6127	Cash in Lieu of Health Benefits	6,023	5,885	6,062	6,062	3,316	6,899	6,899	(837)	(13.81%)	6,899	6,899	0	0.00%
	<b>Total Salaries</b>	<b>229,080</b>	<b>182,432</b>	<b>162,089</b>	<b>162,089</b>	<b>93,833</b>	<b>172,528</b>	<b>173,215</b>	<b>(11,126)</b>	<b>(6.86%)</b>	<b>177,342</b>	<b>178,041</b>	<b>(4,827)</b>	<b>(2.79%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	29,834	29,016	16,776	16,776	13,018	18,026	18,105	(1,329)	(7.92%)	18,585	18,666	(561)	(3.10%)
6830	FICA Tax Expenditure	16,825	13,646	11,833	11,833	7,144	12,450	12,441	(607)	(5.13%)	12,721	12,711	(270)	(2.17%)
6835	MTA Tax	782	598	553	553	303	588	590	(38)	(6.85%)	605	607	(16)	(2.79%)
6840	Worker's Compensation	777	715	448	448	352	458	457	(9)	(2.09%)	470	469	(12)	(2.65%)
6860	Medical Insurance - Active Employees	32,970	17,250	14,076	14,076	6,554	16,167	16,167	(2,091)	(14.86%)	16,167	16,167	0	0.00%
6865	Dental & Optical	3,450	2,724	2,358	2,358	1,468	2,430	2,430	(72)	(3.05%)	2,430	2,430	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Community Services Admin - 6010

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	61	24	44	44	11	44	44	0	0.00%	44	44	0	0.00%
	<b>Total Employee Benefits - Current</b>	84,698	63,973	46,088	46,088	28,850	50,163	50,234	(4,146)	(9.00%)	51,022	51,094	(860)	(1.71%)
	<b>Total Employee Costs</b>	<b>313,779</b>	<b>246,405</b>	<b>208,177</b>	<b>208,177</b>	<b>122,683</b>	<b>222,691</b>	<b>223,449</b>	<b>(15,272)</b>	<b>(7.34%)</b>	<b>228,364</b>	<b>229,135</b>	<b>(5,687)</b>	<b>(2.54%)</b>
	<b>Contractual:</b>													
6401	Contracts	20,000	738	20,000	20,000	1,136	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
6412	Publications	250	0	250	250	0	250	250	0	0.05%	200	200	50	20.00%
6416	Travel, Dues and Related	400	230	400	400	0	400	400	0	0.00%	400	400	0	0.00%
6420	Other	240,600	154,909	238,600	226,200	173,766	238,600	238,600	(12,400)	(5.48%)	238,600	238,600	0	0.00%
6444	Mileage Reimbursement	800	0	800	800	0	800	800	0	0.00%	300	300	500	62.50%
6466	Telephone - Wireless	400	206	400	400	117	401	401	(1)	(0.13%)	400	400	1	0.13%
6468	Advertising	0	0	0	10,000	0	0	0	10,000	100.00%	0	0	0	0.00%
	<b>Total Contractual</b>	262,451	156,082	260,451	258,051	175,020	260,451	260,451	(2,400)	(0.93%)	259,900	259,900	551	0.21%
	<b>Total Expenditures</b>	<b>576,229</b>	<b>402,487</b>	<b>468,627</b>	<b>466,227</b>	<b>297,703</b>	<b>483,142</b>	<b>483,899</b>	<b>(17,672)</b>	<b>(3.79%)</b>	<b>488,264</b>	<b>489,035</b>	<b>(5,136)</b>	<b>(1.06%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>165,770</b>	<b>0</b>	<b>0</b>	<b>24,869</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>165,770</b>	<b>0</b>	<b>0</b>	<b>24,869</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		



## DOMESTIC VIOLENCE ADVOCACY - SUMMARY

Department: Domestic Violence Advocacy

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 3151

**Manager:** Kara Bak

**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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Community Services</b>													
<b>Domestic Violence Advocacy - 3151</b>													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	76,692	4,602	6,899	88,193	1,620	6,797	10,306	972	19,694	107,887	12.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	85,149	8,515	0	93,664	16,548	7,221	10,949	1,062	35,780	129,443	21.5	100.0
<b>Total Domestic Violence Advocacy - 3151</b>		<b>161,841</b>	<b>13,116</b>	<b>6,899</b>	<b>181,856</b>	<b>18,168</b>	<b>14,017</b>	<b>21,255</b>	<b>2,034</b>	<b>55,474</b>	<b>237,330</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Domestic Violence Advocacy - 3151

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>														
2610	Justice Court Fines and Fees	226,327	226,327	233,467	233,467	116,734	239,331	239,331	5,863	2.51%	243,427	243,427	4,096	1.71%
	<b>Total Other Revenue</b>	<b>226,327</b>	<b>226,327</b>	<b>233,467</b>	<b>233,467</b>	<b>116,734</b>	<b>239,331</b>	<b>239,331</b>	<b>5,863</b>	<b>2.51%</b>	<b>243,427</b>	<b>243,427</b>	<b>4,096</b>	<b>1.71%</b>
	<b>Total Revenue</b>	<b>226,327</b>	<b>226,327</b>	<b>233,467</b>	<b>233,467</b>	<b>116,734</b>	<b>239,331</b>	<b>239,331</b>	<b>5,863</b>	<b>2.51%</b>	<b>243,427</b>	<b>243,427</b>	<b>4,096</b>	<b>1.71%</b>
<b>Salaries:</b>														
6100	Salaries	151,088	151,103	154,658	154,658	112,383	161,841	161,841	(7,183)	(4.64%)	165,887	165,887	(4,046)	(2.50%)
6110	Longevity	9,238	10,663	12,538	12,538	0	13,116	13,116	(578)	(4.61%)	13,444	13,444	(328)	(2.50%)
6111	Training	5,000	0	5,000	5,000	0	1,000	1,000	4,000	80.00%	0	0	1,000	100.00%
6127	Cash in Lieu of Health Benefits	6,023	5,885	6,062	6,062	3,316	6,899	6,899	(837)	(13.81%)	6,899	6,899	0	0.00%
	<b>Total Salaries</b>	<b>171,349</b>	<b>167,651</b>	<b>178,259</b>	<b>178,259</b>	<b>115,699</b>	<b>182,856</b>	<b>182,856</b>	<b>(4,598)</b>	<b>(2.58%)</b>	<b>186,230</b>	<b>186,230</b>	<b>(3,374)</b>	<b>(1.85%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	23,485	22,841	22,437	22,437	17,411	21,255	21,255	1,182	5.27%	21,766	21,766	(511)	(2.41%)
6830	FICA Tax Expenditure	12,824	12,583	13,357	13,357	8,674	14,017	14,017	(660)	(4.94%)	14,354	14,354	(337)	(2.41%)
6835	MTA Tax	570	559	594	594	364	623	623	(29)	(4.94%)	638	638	(15)	(2.41%)
6840	Worker's Compensation	1,284	1,183	1,346	1,346	1,057	1,376	1,376	(30)	(2.24%)	1,410	1,410	(34)	(2.50%)
6860	Medical Insurance - Active Employees	13,020	12,979	13,296	13,296	10,256	14,928	14,928	(1,632)	(12.27%)	14,928	14,928	0	0.00%
6865	Dental & Optical	2,760	3,034	3,144	3,144	2,268	3,240	3,240	(96)	(3.05%)	3,240	3,240	0	0.00%
6875	Disability	35	0	35	35	0	35	35	0	0.00%	35	35	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>53,978</b>	<b>53,179</b>	<b>54,208</b>	<b>54,208</b>	<b>40,030</b>	<b>55,474</b>	<b>55,474</b>	<b>(1,266)</b>	<b>(2.33%)</b>	<b>56,372</b>	<b>56,372</b>	<b>(898)</b>	<b>(1.62%)</b>
	<b>Total Employee Costs</b>	<b>225,327</b>	<b>220,831</b>	<b>232,467</b>	<b>232,467</b>	<b>155,729</b>	<b>238,330</b>	<b>238,330</b>	<b>(5,863)</b>	<b>(2.52%)</b>	<b>242,602</b>	<b>242,602</b>	<b>(4,272)</b>	<b>(1.79%)</b>

# Town of Southampton

## 2023 Tentative Budget

### Domestic Violence Advocacy - 3151

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>Contractual:</b>													
6416	Travel, Dues and Related	1,000	0	1,000	1,000	0	1,000	1,000	0	0.00%	825	825	175	17.48%
	<b>Total Contractual</b>	1,000	0	1,000	1,000	0	1,000	1,000	0	0.00%	825	825	175	17.48%
	<b>Total Expenditures</b>	<b>226,327</b>	<b>220,831</b>	<b>233,467</b>	<b>233,467</b>	<b>155,729</b>	<b>239,330</b>	<b>239,330</b>	<b>(5,863)</b>	<b>(2.51%)</b>	<b>243,427</b>	<b>243,427</b>	<b>(4,097)</b>	<b>(1.71%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>5,496</b>	<b>0</b>	<b>0</b>	<b>(38,996)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>5,496</b>	<b>0</b>	<b>0</b>	<b>(38,996)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## SENIOR SERVICES ADMIN - SUMMARY

Department: Senior Services Admin

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6772

**Manager:** Laura Pettit

**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.

**2023 Senior Services Fee Schedule**

Fee Schedule	2023 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	
<b>Adult Day Care (7137 )</b>		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
<b>Pre-Paid Monthly Rates:</b>		
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	

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**NOTES:**

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## 2023 Senior Services Fee Schedule

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Small Facility Fee Schedule</b>	Applicable for use of the Noyac School House, and Bridgehampton Community Center:	
<b>Length of Event</b>		
<b>Up to 2 hours</b>		
Up to 25 Persons	\$40	
25-75 Persons	\$50	
76 to capacity*	\$70	
<b>2-4 hours</b>		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
<b>More than 4 hours</b>		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
<b>Large Facility Fee Schedule</b>	Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House	
<b>Length of Event</b>		
<b>Up to 2 hours</b>		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
<b>2-4 hours</b>		
Up to 25 Persons	\$70	
25-75 Persons	\$115	
76 to capacity*	\$200	

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**NOTES:**

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**2023 Senior Services Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>More than 4 hours</b>		
Up to 25 Persons	\$100	
25-75 Persons	\$175	
76 to capacity*	\$325	
<b>Large Facility Weekend Usage Surcharge</b>	<b>\$50 per hour, not to exceed \$150 for a single event</b>	
<p>A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up/break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and compensation have been negotiated with and agreed upon by the Town.</p>		
<p><i>* 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.</i></p>		

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Admin - 6772</b>													
Senior Citizen Program Director	ADMINISTRATIVE	95,880	4,794	0	100,674	33,954	7,812	11,845	1,803	55,414	156,088	20.9	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	54,539	5,454	2,986	62,978	1,620	4,835	7,331	451	14,236	77,214		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 6	75,137	0	6,899	82,036	1,620	6,325	9,590	937	18,472	100,508	4.8	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	58,673	2,347	6,899	67,919	1,620	5,263	7,981	1,132	15,995	83,914	6.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	64,081	5,126	0	69,207	32,664	5,314	8,058	510	46,546	115,753	17.9	100.0
Senior Citizens Program Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 2	78,989	0	0	78,989	32,664	6,133	9,300	1,475	49,573	128,562	4.3	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	5,986	0	65,849	16,548	5,056	7,666	482	29,752	95,601	24.8	100.0
Case Manager	PART-TIME	18,041	0	0	18,041	0	1,392	0	233	1,625	19,665		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,543	0	256	1,799	21,799		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,543	0	256	1,799	21,799		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	342	976	8,976		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	342	976	8,976		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	342	976	8,976		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	342	976	8,976		100.0
<b>Total Senior Services Admin - 6772</b>		<b>577,201</b>	<b>23,708</b>	<b>16,784</b>	<b>617,693</b>	<b>120,690</b>	<b>47,753</b>	<b>61,771</b>	<b>8,902</b>	<b>239,117</b>	<b>856,809</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Senior Services Admin - 6772

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	792,725	792,725	805,139	734,186	683,947	850,548	843,173	108,987	14.84%	873,133	867,393	24,220	2.87%
	<b>Total Real Property Taxes</b>	<b>792,725</b>	<b>792,725</b>	<b>805,139</b>	<b>734,186</b>	<b>683,947</b>	<b>850,548</b>	<b>843,173</b>	<b>108,987</b>	<b>14.84%</b>	<b>873,133</b>	<b>867,393</b>	<b>24,220</b>	<b>2.87%</b>
<b>Other Revenue:</b>														
2655	Program Fees	20,000	0	20,000	20,000	0	20,000	20,000	0	0.00%	17,000	17,000	(3,000)	(15.00%)
2705	Donations	0	6,338	10,000	10,000	2,295	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
2708	Donations-Residential Repair	4,500	3,580	3,500	3,500	985	3,500	3,500	0	0.00%	2,500	2,500	(1,000)	(28.57%)
2770	Miscellaneous	2,000	0	2,000	2,000	20	2,000	2,000	0	0.00%	0	0	(2,000)	(100.00%)
3093	EISEP Grant	15,500	12,120	15,500	55,500	1,574	15,500	15,500	(40,000)	(72.07%)	15,500	15,500	0	0.00%
3098	State Aid - Residential Repair	19,283	29,623	25,000	25,000	2,164	25,000	25,000	0	0.00%	19,380	19,380	(5,620)	(22.48%)
	<b>Total Other Revenue</b>	<b>61,283</b>	<b>51,661</b>	<b>76,000</b>	<b>116,000</b>	<b>7,038</b>	<b>76,000</b>	<b>76,000</b>	<b>(40,000)</b>	<b>(34.48%)</b>	<b>64,380</b>	<b>64,380</b>	<b>(11,620)</b>	<b>(15.29%)</b>
	<b>Total Revenue</b>	<b>854,008</b>	<b>844,386</b>	<b>881,139</b>	<b>850,186</b>	<b>690,985</b>	<b>926,548</b>	<b>919,173</b>	<b>68,987</b>	<b>8.11%</b>	<b>937,513</b>	<b>931,773</b>	<b>12,600</b>	<b>1.37%</b>
<b>Salaries:</b>														
6100	Salaries	452,630	452,636	465,678	396,248	333,033	484,154	487,161	(90,913)	(22.94%)	499,233	503,139	(15,978)	(3.28%)
6103	Accumulated Sick/Personal Days	2,887	3,127	3,017	3,017	2,476	0	0	3,017	100.00%	0	0	0	0.00%
6105	Part Time Salaries	98,929	53,107	100,908	100,908	25,625	102,926	93,224	7,684	7.61%	102,926	93,224	0	0.00%
6110	Longevity	24,849	21,133	30,459	30,459	9,385	23,906	24,026	6,433	21.12%	24,452	24,609	(583)	(2.43%)
6127	Cash in Lieu of Health Benefits	20,672	20,236	20,844	20,844	9,727	16,784	16,784	4,060	19.48%	16,784	16,784	0	0.00%
	<b>Total Salaries</b>	<b>599,968</b>	<b>550,239</b>	<b>620,906</b>	<b>551,476</b>	<b>380,245</b>	<b>627,770</b>	<b>621,195</b>	<b>(69,719)</b>	<b>(12.64%)</b>	<b>643,395</b>	<b>637,755</b>	<b>(16,561)</b>	<b>(2.67%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	70,845	68,902	60,669	60,669	47,079	61,403	61,771	(1,102)	(1.82%)	63,233	63,711	(1,940)	(3.14%)
6830	FICA Tax Expenditure	46,391	41,372	47,905	46,619	27,813	48,535	48,022	(1,403)	(3.01%)	49,742	49,301	(1,279)	(2.66%)

# Town of Southampton

## 2023 Tentative Budget

### Senior Services Admin - 6772

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual					2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
							2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change				
6835	MTA Tax	2,062	1,839	2,136	1,899	1,155	2,157	2,134	(235)	(12.39%)	2,211	2,191	(57)	(2.66%)
6840	Worker's Compensation	6,535	6,019	7,334	7,334	5,759	6,678	6,546	788	10.74%	6,828	6,709	(163)	(2.49%)
6860	Medical Insurance - Active Employees	67,236	66,276	67,872	67,872	63,292	109,350	109,350	(41,478)	(61.11%)	109,350	109,350	0	0.00%
6865	Dental & Optical	9,660	9,108	11,004	11,004	6,739	11,340	11,340	(336)	(3.05%)	11,340	11,340	0	0.00%
6875	Disability	261	23	265	265	9	265	265	0	0.00%	265	265	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>202,991</b>	<b>193,539</b>	<b>197,184</b>	<b>195,661</b>	<b>151,845</b>	<b>239,728</b>	<b>239,428</b>	<b>(43,767)</b>	<b>(22.37%)</b>	<b>242,968</b>	<b>242,867</b>	<b>(3,439)</b>	<b>(1.44%)</b>
<b>Total Employee Costs</b>		<b>802,959</b>	<b>743,778</b>	<b>818,089</b>	<b>747,136</b>	<b>532,090</b>	<b>867,498</b>	<b>860,623</b>	<b>(113,486)</b>	<b>(15.19%)</b>	<b>886,363</b>	<b>880,623</b>	<b>(20,000)</b>	<b>(2.32%)</b>
<b>Contractual:</b>														
6401	Contracts	15,500	11,403	15,500	55,500	6,160	15,500	15,500	40,000	72.07%	15,500	15,500	0	0.00%
6410	Postage	2,000	1,710	4,000	4,000	1,590	3,000	3,000	1,000	25.00%	4,000	4,000	(1,000)	(33.33%)
6411	Printing and Stationery	250	0	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6416	Travel, Dues and Related	1,500	518	1,500	1,500	0	1,500	1,500	0	0.00%	3,500	3,500	(2,000)	(133.33%)
6425	Office Supplies	2,500	2,497	2,500	2,500	1,742	2,500	2,500	0	0.00%	2,000	2,000	500	20.00%
6444	Mileage Reimbursement	2,000	79	2,000	2,000	0	2,000	1,500	500	25.00%	1,600	1,600	(100)	(6.67%)
6468	Advertising	500	0	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6470	Program Expenses	23,000	1,693	33,000	33,000	7,120	30,000	30,000	3,000	9.09%	20,000	20,000	10,000	33.33%
6477	Copier Leases	3,800	2,806	3,800	3,800	1,003	3,800	3,800	0	0.00%	3,800	3,800	0	0.00%
<b>Total Contractual</b>		<b>51,050</b>	<b>20,704</b>	<b>63,050</b>	<b>103,050</b>	<b>17,615</b>	<b>59,050</b>	<b>58,550</b>	<b>44,500</b>	<b>43.18%</b>	<b>51,150</b>	<b>51,150</b>	<b>7,400</b>	<b>12.64%</b>
<b>Total Expenditures</b>		<b>854,009</b>	<b>764,482</b>	<b>881,139</b>	<b>850,186</b>	<b>549,706</b>	<b>926,548</b>	<b>919,173</b>	<b>(68,986)</b>	<b>(8.11%)</b>	<b>937,513</b>	<b>931,773</b>	<b>(12,600)</b>	<b>(1.37%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>79,905</b>	<b>0</b>	<b>0</b>	<b>141,280</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

**Town of Southampton**  
**2023 Tentative Budget**  
 Senior Services Admin - 6772

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
	Net Surplus (Deficit)	0	79,905	0	0	141,280	0	0			0	0		

## ADULT DAY CARE - SUMMARY

Department: Adult Day Care

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6055

**Manager:** Laura Pettit

**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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Adult Day Care - 6055</b>													
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - G / Step 6	71,002	2,840	0	73,843	15,060	5,730	8,689	1,337	30,817	104,660	8.4	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	59,477	0	0	59,477	32,664	4,618	7,003	1,115	45,400	104,877	0.6	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - B / Step 8	51,490	5,149	6,899	63,538	1,620	4,920	7,460	1,009	15,008	78,546	32.9	100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,179	0	298	1,477	16,658		100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,179	0	298	1,477	16,658		100.0
<b>Total Adult Day Care - 6055</b>		<b>212,331</b>	<b>7,989</b>	<b>6,899</b>	<b>227,220</b>	<b>49,344</b>	<b>17,626</b>	<b>23,152</b>	<b>4,057</b>	<b>94,179</b>	<b>321,398</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Adult Day Care - 6055

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 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Difference	2024 Tentative/2023 % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	0	(8,570)	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>(8,570)</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	284,498	284,498	205,437	205,437	102,719	224,098	224,098	18,661	9.08%	212,180	212,180	(11,918)	(5.32%)
2707	Program Fees	90,000	41,765	90,000	90,000	21,233	90,000	90,000	0	0.00%	110,000	110,000	20,000	22.22%
2770	Miscellaneous	1,000	0	1,000	1,000	0	0	0	(1,000)	(100.00%)	0	0	0	0.00%
3655	State Aid - Adult Day Care	0	1,193	0	0	3,780	0	0	0	0.00%	0	0	0	0.00%
4655	Federal Aid Adult Day Care	10,000	3,578	10,000	10,000	0	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
	<b>Total Other Revenue</b>	<b>385,498</b>	<b>331,033</b>	<b>306,437</b>	<b>306,437</b>	<b>127,731</b>	<b>324,098</b>	<b>324,098</b>	<b>17,661</b>	<b>5.76%</b>	<b>332,180</b>	<b>332,180</b>	<b>8,082</b>	<b>2.49%</b>
	<b>Total Revenue</b>	<b>385,498</b>	<b>322,463</b>	<b>306,437</b>	<b>306,437</b>	<b>127,731</b>	<b>324,098</b>	<b>324,098</b>	<b>17,661</b>	<b>5.76%</b>	<b>332,180</b>	<b>332,180</b>	<b>8,082</b>	<b>2.49%</b>
<b>Salaries:</b>														
6100	Salaries	231,089	174,486	173,168	173,168	119,162	181,969	181,969	(8,801)	(5.08%)	188,391	188,391	(6,422)	(3.53%)
6105	Part Time Salaries	29,183	26,937	29,767	29,767	19,090	30,362	30,362	(595)	(2.00%)	30,362	30,362	0	0.00%
6110	Longevity	8,536	7,753	7,516	7,516	0	7,989	7,989	(473)	(6.29%)	8,229	8,229	(240)	(3.00%)
6127	Cash in Lieu of Health Benefits	8,626	6,100	6,062	6,062	3,316	6,899	6,899	(837)	(13.81%)	6,899	6,899	0	0.00%
	<b>Total Salaries</b>	<b>277,434</b>	<b>215,276</b>	<b>216,513</b>	<b>216,513</b>	<b>141,568</b>	<b>227,220</b>	<b>227,220</b>	<b>(10,706)</b>	<b>(4.94%)</b>	<b>233,881</b>	<b>233,881</b>	<b>(6,662)</b>	<b>(2.93%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	35,174	34,209	21,924	21,924	17,013	23,152	23,152	(1,228)	(5.60%)	23,936	23,936	(784)	(3.39%)
6830	FICA Tax Expenditure	21,527	16,096	16,842	16,842	10,657	17,626	17,626	(784)	(4.65%)	18,143	18,143	(517)	(2.93%)
6835	MTA Tax	958	715	749	749	442	783	783	(35)	(4.65%)	806	806	(23)	(2.93%)
6840	Worker's Compensation	3,248	2,992	3,653	3,653	2,868	3,185	3,185	468	12.81%	3,281	3,281	(96)	(3.02%)

# Town of Southampton

## 2023 Tentative Budget

### Adult Day Care - 6055

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
6860	Medical Insurance - Active Employees	38,832	38,330	39,252	39,252	20,804	44,484	44,484	(5,232)	(13.33%)	44,484	44,484	0	0.00%
6865	Dental & Optical	5,520	4,749	4,716	4,716	2,869	4,860	4,860	(144)	(3.05%)	4,860	4,860	0	0.00%
6875	Disability	104	26	88	88	17	88	88	0	0.00%	88	88	0	0.00%
<b>Total Employee Benefits - Current</b>		105,364	97,117	87,224	87,224	54,671	94,179	94,179	(6,955)	(7.97%)	95,599	95,599	(1,420)	(1.51%)
<b>Total Employee Costs</b>		<b>382,798</b>	<b>312,393</b>	<b>303,737</b>	<b>303,737</b>	<b>196,239</b>	<b>321,398</b>	<b>321,398</b>	<b>(17,661)</b>	<b>(5.81%)</b>	<b>329,480</b>	<b>329,480</b>	<b>(8,082)</b>	<b>(2.51%)</b>
<b>Contractual:</b>														
6406	Repair Equipment	1,000	79	1,000	1,000	95	1,000	1,000	0	0.00%	1,000	1,000	0	0.02%
6450	Schools & Training	700	90	700	700	0	700	700	0	0.00%	700	700	0	0.03%
6470	Program Expenses	1,000	1,011	1,000	1,000	821	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
<b>Total Contractual</b>		2,700	1,180	2,700	2,700	916	2,700	2,700	0	0.00%	2,700	2,700	0	0.02%
<b>Total Expenditures</b>		<b>385,498</b>	<b>313,572</b>	<b>306,437</b>	<b>306,437</b>	<b>197,155</b>	<b>324,098</b>	<b>324,098</b>	<b>(17,661)</b>	<b>(5.76%)</b>	<b>332,180</b>	<b>332,180</b>	<b>(8,082)</b>	<b>(2.49%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>8,890</b>	<b>0</b>	<b>0</b>	<b>(69,424)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>8,890</b>	<b>0</b>	<b>0</b>	<b>(69,424)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		



# NUTRITION PROGRAMS - SUMMARY

Department: Nutrition Programs

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6143

**Manager:** Laura Pettit

**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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Nutrition Programs - 6143</b>													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	50,968	0	0	50,968	32,664	4,018	6,093	1,756	44,531	95,500	2.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	2,227	0	57,893	32,664	4,446	6,741	438	44,289	102,182	6.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	3,340	6,899	65,905	1,620	5,172	7,843	1,951	16,586	82,491	11.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	59,863	3,592	0	63,455	16,548	4,923	7,465	1,134	30,070	93,525	9.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	59,863	2,395	0	62,257	32,664	4,781	7,250	470	45,164	107,422	8.5	100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 6	62,838	0	6,899	69,737	1,620	5,482	8,313	2,184	17,599	87,336	5.4	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	4,789	0	64,652	32,664	5,015	7,604	1,138	46,421	111,073	19.2	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	5,567	0	61,233	32,664	4,701	7,129	449	44,943	106,176	23.8	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	0	55,624	32,664	4,319	6,549	1,044	44,576	100,201	0.9	100.0
Case Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 2	71,702	5,736	0	77,438	32,664	6,006	9,108	1,360	49,138	126,576	18.6	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	4,789	0	64,652	32,664	4,964	7,527	478	45,633	110,285	19.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	5,986	0	65,849	16,548	5,056	7,666	482	29,752	95,601	22.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	4,789	0	64,652	32,664	4,964	7,527	478	45,633	110,285	18.3	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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
Food Service Worker	PART-TIME	8,014	0	0	8,014	0	616	0	77	693	8,706		100.0
Food Service Worker	PART-TIME	7,283	0	0	7,283	0	574	0	266	840	8,123		100.0
<b>Total Nutrition Programs - 6143</b>		<b>782,605</b>	<b>43,209</b>	<b>13,798</b>	<b>839,612</b>	<b>330,312</b>	<b>65,037</b>	<b>96,815</b>	<b>13,705</b>	<b>505,869</b>	<b>1,345,481</b>		

NOTES:

# Town of Southampton

## 2023 Tentative Budget

### Nutrition Programs - 6143

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	244,158	244,158	302,248	302,248	283,388	528,728	525,266	223,018	73.79%	580,797	588,822	63,556	12.10%
	<b>Total Real Property Taxes</b>	<b>244,158</b>	<b>244,158</b>	<b>302,248</b>	<b>302,248</b>	<b>283,388</b>	<b>528,728</b>	<b>525,266</b>	<b>223,018</b>	<b>73.79%</b>	<b>580,797</b>	<b>588,822</b>	<b>63,556</b>	<b>12.10%</b>
<b>Other Revenue:</b>														
1170	Cablevision Fees	200,310	200,310	138,378	138,378	69,189	61,800	67,197	(71,181)	(51.44%)	47,676	47,676	(19,521)	(29.05%)
2706	Donations	120,000	113,916	120,000	120,000	42,538	120,000	120,000	0	0.00%	130,000	130,000	10,000	8.33%
2770	Miscellaneous	0	645	0	0	291	0	0	0	0.00%	0	0	0	0.00%
3642	State Aid Nutrition Program - Bridgeham	0	132,006	0	0	0	0	0	0	0.00%	0	0	0	0.00%
3644	State Aid Nutrition Program - Flanders	0	135,372	0	0	0	0	0	0	0.00%	0	0	0	0.00%
3645	State Aid Nutrition Program - Hampton B	430,000	249,668	487,069	487,069	363,360	487,069	487,069	0	0.00%	430,000	430,000	(57,069)	(11.72%)
3646	State Aid Nutrition Program - Shinnecoc	0	17,821	0	0	0	0	0	0	0.00%	0	0	0	0.00%
3647	State Aid - Nutrition Programs - Moriches	65,000	87,001	75,140	75,140	62,512	75,140	75,140	0	0.00%	65,000	65,000	(10,140)	(13.49%)
4642	Federal Aid - Bridgehampton	0	107,429	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4644	Federal Aid - Flanders	0	110,168	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4645	Federal Aid - Hampton Bays	430,000	203,184	487,069	487,069	0	487,069	487,069	0	0.00%	430,000	430,000	(57,069)	(11.72%)
4646	Federal Aid - Shinnecock	0	14,503	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4647	Federal Aid - Moriches	65,000	70,803	75,140	75,140	0	75,140	75,140	0	0.00%	65,000	65,000	(10,140)	(13.49%)
5031	Interfund Transfer - Revenue	0	750	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>1,310,310</b>	<b>1,443,576</b>	<b>1,382,796</b>	<b>1,382,796</b>	<b>537,890</b>	<b>1,306,218</b>	<b>1,311,615</b>	<b>(71,181)</b>	<b>(5.15%)</b>	<b>1,167,676</b>	<b>1,167,676</b>	<b>(143,939)</b>	<b>(10.97%)</b>
	<b>Total Revenue</b>	<b>1,554,468</b>	<b>1,687,734</b>	<b>1,685,044</b>	<b>1,685,044</b>	<b>821,278</b>	<b>1,834,946</b>	<b>1,836,881</b>	<b>151,837</b>	<b>9.01%</b>	<b>1,748,473</b>	<b>1,756,498</b>	<b>(80,383)</b>	<b>(4.38%)</b>
<b>Salaries:</b>														
6100	Salaries	638,876	638,497	716,059	716,059	512,151	760,888	767,309	(51,250)	(7.16%)	783,634	790,290	(22,982)	(3.00%)
6103	Accumulated Sick/Personal Days	0	426	0	0	0	0	0	0	0.00%	0	0	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Nutrition Programs - 6143

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
6105	Part Time Salaries	15,300	6,013	15,606	15,606	7,124	15,918	15,297	309	1.98%	15,918	15,297	0	0.00%
6110	Longevity	30,565	36,030	39,667	39,667	0	43,209	43,209	(3,542)	(8.93%)	44,403	44,403	(1,194)	(2.76%)
6127	Cash in Lieu of Health Benefits	12,046	11,771	12,124	12,124	6,633	13,798	13,798	(1,674)	(13.81%)	13,798	13,798	0	0.00%
	<b>Total Salaries</b>	<b>696,787</b>	<b>692,737</b>	<b>783,456</b>	<b>783,456</b>	<b>525,907</b>	<b>833,813</b>	<b>839,612</b>	<b>(56,156)</b>	<b>(7.17%)</b>	<b>857,753</b>	<b>863,788</b>	<b>(24,176)</b>	<b>(2.88%)</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	96,658	94,007	89,849	89,849	69,723	96,047	96,815	(6,966)	(7.75%)	98,863	99,659	(2,844)	(2.94%)
6830	FICA Tax Expenditure	53,969	51,625	60,737	60,737	38,620	64,579	65,037	(4,300)	(7.08%)	66,436	66,913	(1,875)	(2.88%)
6835	MTA Tax	2,399	2,294	2,699	2,699	1,613	2,870	2,891	(191)	(7.08%)	2,953	2,974	(83)	(2.88%)
6840	Worker's Compensation	8,686	8,000	10,491	10,491	8,237	10,360	10,550	(59)	(0.56%)	10,691	10,889	(339)	(3.21%)
6860	Medical Insurance - Active Employees	228,816	225,479	258,192	258,192	198,626	309,252	309,252	(51,060)	(19.78%)	309,252	309,252	0	0.00%
6865	Dental & Optical	16,560	15,186	20,436	20,436	11,809	21,060	21,060	(624)	(3.05%)	21,060	21,060	0	0.00%
6875	Disability	244	14	265	265	10	265	265	0	0.00%	265	265	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>407,331</b>	<b>396,604</b>	<b>442,668</b>	<b>442,668</b>	<b>328,639</b>	<b>504,433</b>	<b>505,869</b>	<b>(63,201)</b>	<b>(14.28%)</b>	<b>509,519</b>	<b>511,010</b>	<b>(5,141)</b>	<b>(1.02%)</b>
	<b>Total Employee Costs</b>	<b>1,104,118</b>	<b>1,089,340</b>	<b>1,226,124</b>	<b>1,226,124</b>	<b>854,546</b>	<b>1,338,246</b>	<b>1,345,481</b>	<b>(119,357)</b>	<b>(9.73%)</b>	<b>1,367,273</b>	<b>1,374,798</b>	<b>(29,317)</b>	<b>(2.18%)</b>
	<b>Contractual:</b>													
6401	Contracts	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6406	Repair Equipment	10,000	5,739	10,000	10,000	918	15,000	12,000	(2,000)	(20.00%)	5,000	5,000	7,000	58.33%
6414	Rentals	0	0	4,320	5,070	3,925	4,500	4,500	570	11.24%	5,100	5,100	(600)	(13.33%)
6418	Uniforms	1,000	1,123	1,000	1,000	0	1,000	1,000	0	0.00%	500	500	500	50.00%
6423	Small Equipment (Non-Capital)	0	0	5,000	5,000	623	5,000	4,000	1,000	20.00%	5,000	5,000	(1,000)	(25.00%)
6426	Supplies - Other	62,700	59,522	62,700	61,950	35,222	65,300	64,500	(2,550)	(4.12%)	45,000	46,000	18,500	28.68%
6444	Mileage Reimbursement	3,500	84	3,500	3,500	895	3,500	3,000	500	14.29%	3,500	3,000	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Nutrition Programs - 6143

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
6445	Food	370,000	364,224	370,000	370,000	271,294	400,000	400,000	(30,000)	(8.11%)	315,000	315,000	85,000	21.25%
6450	Schools & Training	400	204	400	400	127	400	400	0	0.00%	100	100	300	75.00%
6466	Telephone - Wireless	750	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6470	Program Expenses	2,000	2,088	2,000	2,000	0	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	<b>Total Contractual</b>	450,350	432,984	458,920	458,920	313,004	496,700	491,400	(32,480)	(7.08%)	381,200	381,700	109,700	22.32%
	<b>Total Expenditures</b>	<b>1,554,468</b>	<b>1,522,324</b>	<b>1,685,044</b>	<b>1,685,044</b>	<b>1,167,550</b>	<b>1,834,946</b>	<b>1,836,881</b>	<b>(151,837)</b>	<b>(9.01%)</b>	<b>1,748,473</b>	<b>1,756,499</b>	<b>80,383</b>	<b>4.38%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>165,409</b>	<b>0</b>	<b>0</b>	<b>(346,272)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>165,409</b>	<b>0</b>	<b>0</b>	<b>(346,272)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

## SENIOR SERVICES TRANSPORTATION - SUMMARY

*Department: Senior Services Transportation*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 5630

**Manager:** Laura Pettit

**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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Transportation - 5630</b>													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	54,539	2,182	0	56,720	32,664	4,464	6,769	1,852	45,750	102,470	5.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	54,539	3,272	0	57,811	16,548	4,548	6,896	1,856	29,847	87,658	9.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	6,899	58,577	1,620	4,600	6,975	1,772	14,967	73,544	0.8	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	53,818	0	6,899	60,717	1,620	4,768	7,230	1,844	15,463	76,180	4.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	54,539	2,182	0	56,720	15,060	4,464	6,769	1,852	28,146	84,866	7.4	100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	52,398	0	0	52,398	32,664	4,025	6,103	406	43,197	95,595	1.8	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	4,453	0	60,119	16,548	4,727	7,168	1,898	30,340	90,460	18.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	5,567	6,899	68,132	1,620	5,340	8,097	1,925	16,982	85,113	21.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	64,081	6,408	2,333	72,822	16,548	5,590	8,477	522	31,138	103,960	32.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	57,274	5,727	0	63,001	16,548	4,951	7,507	1,956	30,962	93,964	35.5	100.0
Clerk	PART-TIME	15,000	0	0	15,000	0	1,182	0	520	1,702	16,702		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,182	0	520	1,702	16,702		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,182	0	520	1,702	16,702		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,182	0	520	1,702	16,702		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,182	0	520	1,702	16,702		100.0
<b>Total Senior Services Transportation - 5630</b>		<b>629,197</b>	<b>29,791</b>	<b>23,030</b>	<b>682,018</b>	<b>151,440</b>	<b>53,387</b>	<b>71,991</b>	<b>18,485</b>	<b>295,303</b>	<b>977,321</b>		

NOTES:



# Town of Southampton

## 2023 Tentative Budget

### Senior Services Transportation - 5630

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	993,758	988,560	983,488	980,751	919,384	1,064,623	1,055,815	75,064	7.65%	1,065,936	1,057,253	1,438	0.14%
	<b>Total Real Property Taxes</b>	993,758	988,560	983,488	980,751	919,384	1,064,623	1,055,815	75,064	7.65%	1,065,936	1,057,253	1,438	0.14%
<b>Other Revenue:</b>														
2680	Insurance Recoveries	0	0	0	0	10,106	0	0	0	0.00%	0	0	0	0.00%
2705	Donations	25,000	6,215	25,000	25,000	2,026	20,000	20,000	(5,000)	(20.00%)	20,000	20,000	0	0.00%
2770	Miscellaneous	2,000	0	2,000	2,000	0	2,000	2,000	0	0.00%	2,000	2,000	0	0.02%
3330	County Aid	9,018	9,018	9,018	9,018	2,255	9,018	9,018	0	0.00%	8,000	8,000	(1,018)	(11.29%)
	<b>Total Other Revenue</b>	36,018	15,233	36,018	36,018	14,387	31,018	31,018	(5,000)	(13.88%)	30,000	30,000	(1,018)	(3.28%)
	<b>Total Revenue</b>	<b>1,029,776</b>	<b>1,003,793</b>	<b>1,019,506</b>	<b>1,016,769</b>	<b>933,770</b>	<b>1,095,641</b>	<b>1,086,833</b>	<b>70,064</b>	<b>6.89%</b>	<b>1,095,936</b>	<b>1,087,253</b>	<b>420</b>	<b>0.04%</b>
<b>Salaries:</b>														
6100	Salaries	502,355	489,713	515,987	513,454	372,464	554,197	554,197	(40,743)	(7.94%)	572,578	572,578	(18,381)	(3.32%)
6103	Accumulated Sick/Personal Days	2,171	2,912	2,590	2,600	2,595	2,333	2,333	267	10.27%	2,333	2,333	0	0.00%
6105	Part Time Salaries	79,591	54,398	81,182	81,182	35,050	82,806	75,000	6,182	7.62%	82,806	75,000	0	0.00%
6110	Longevity	23,445	21,403	25,021	25,021	0	29,791	29,791	(4,770)	(19.06%)	30,643	30,643	(853)	(2.86%)
6127	Cash in Lieu of Health Benefits	14,649	14,350	14,782	14,772	7,425	20,697	20,697	(5,925)	(40.11%)	20,697	20,697	0	0.00%
	<b>Total Salaries</b>	622,210	582,776	639,562	637,029	417,534	689,824	682,018	(44,989)	(7.06%)	709,058	701,252	(19,234)	(2.82%)
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	77,887	75,751	66,045	66,045	51,251	71,991	71,991	(5,947)	(9.00%)	74,275	74,275	(2,284)	(3.17%)
6830	FICA Tax Expenditure	48,813	44,183	50,163	49,969	31,481	54,002	53,387	(3,418)	(6.84%)	55,508	54,893	(1,506)	(2.82%)
6835	MTA Tax	2,169	1,970	2,229	2,219	1,304	2,400	2,373	(153)	(6.91%)	2,467	2,440	(67)	(2.82%)

# Town of Southampton

## 2023 Tentative Budget

### Senior Services Transportation - 5630

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
6840	Worker's Compensation	15,869	14,615	16,161	16,161	12,690	16,082	15,847	313	1.94%	16,538	16,304	(457)	(2.88%)
6860	Medical Insurance - Active Employees	145,128	106,983	119,724	119,724	92,311	135,240	135,240	(15,516)	(12.96%)	135,240	135,240	0	0.00%
6865	Dental & Optical	13,800	12,905	15,720	15,720	10,608	16,200	16,200	(480)	(3.05%)	16,200	16,200	0	0.00%
6875	Disability	261	27	265	265	15	265	265	0	0.00%	265	265	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>303,928</b>	<b>256,434</b>	<b>270,306</b>	<b>270,102</b>	<b>199,660</b>	<b>296,179</b>	<b>295,303</b>	<b>(25,201)</b>	<b>(9.33%)</b>	<b>300,493</b>	<b>299,617</b>	<b>(4,314)</b>	<b>(1.46%)</b>
<b>Total Employee Costs</b>		<b>926,138</b>	<b>839,210</b>	<b>909,868</b>	<b>907,131</b>	<b>617,193</b>	<b>986,003</b>	<b>977,321</b>	<b>(70,189)</b>	<b>(7.74%)</b>	<b>1,009,551</b>	<b>1,000,868</b>	<b>(23,548)</b>	<b>(2.41%)</b>
<b>Contractual:</b>														
6403	Gasoline	42,000	34,972	42,000	42,000	31,547	42,000	42,000	0	0.00%	45,000	45,000	(3,000)	(7.14%)
6408	Repair Vehicle	52,000	30,487	52,000	52,000	29,095	52,000	52,000	0	0.00%	35,000	35,000	17,000	32.69%
6418	Uniforms	2,000	0	2,000	2,000	1,934	2,000	2,000	0	0.00%	800	800	1,200	60.00%
6420	Other	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6423	Small Equipment (Non-Capital)	0	0	6,000	6,000	5,843	6,000	6,000	0	0.00%	0	0	6,000	100.00%
6450	Schools & Training	2,126	0	2,126	2,126	0	2,126	2,000	126	5.93%	1,000	1,000	1,000	50.00%
6466	Telephone - Wireless	3,500	3,151	3,500	3,500	1,680	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6477	Copier Leases	2,012	1,184	2,012	2,012	1,063	2,012	2,012	0	0.00%	1,085	1,085	927	46.07%
<b>Total Contractual</b>		<b>103,638</b>	<b>69,793</b>	<b>109,638</b>	<b>109,638</b>	<b>71,161</b>	<b>109,638</b>	<b>109,512</b>	<b>126</b>	<b>0.11%</b>	<b>86,385</b>	<b>86,385</b>	<b>23,127</b>	<b>21.12%</b>
<b>Total Expenditures</b>		<b>1,029,776</b>	<b>909,004</b>	<b>1,019,506</b>	<b>1,016,769</b>	<b>688,354</b>	<b>1,095,641</b>	<b>1,086,833</b>	<b>(70,063)</b>	<b>(6.89%)</b>	<b>1,095,936</b>	<b>1,087,253</b>	<b>(421)</b>	<b>(0.04%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>94,790</b>	<b>0</b>	<b>0</b>	<b>245,416</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>94,790</b>	<b>0</b>	<b>0</b>	<b>245,416</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# YOUTH BUREAU - SUMMARY

Department: Youth Bureau

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6119

**Manager:** Kara Bak

**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 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Youth Bureau</b>													
<b>Youth Bureau - 6119</b>													
Youth Services Coordinator	ADMINISTRATIVE	87,353	0	0	87,353	32,664	6,709	10,173	665	50,212	137,565	1.3	100.0
Assistant Director Youth Programs	ADMINSUPPORT	85,574	4,279	2,469	92,322	33,954	7,089	10,749	675	52,467	144,789	19.7	100.0
Community Relations Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	71,149	2,846	0	73,995	32,664	5,707	8,654	876	47,900	121,895	7.1	100.0
Youth Counselor - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	0	0	67,244	15,060	5,165	7,832	516	28,572	95,816	1.6	100.0
Youth Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	0	0	66,304	32,664	5,115	7,757	809	46,345	112,649	0.3	100.0
Assistant Recreation Aide	PART-TIME	4,637	0	0	4,637	0	356	0	52	408	5,045		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	113	731	8,736		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	113	731	8,736		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	113	731	8,736		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	113	731	8,736		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	113	731	8,736		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	113	731	8,736		100.0
Senior Neighborhood Aide	PART-TIME	6,111	0	0	6,111	0	471	0	91	562	6,673		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	511	0	97	608	7,232		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	511	0	97	608	7,232		100.0
Youth Counselor	PART-TIME	1,297	0	0	1,297	0	100	0	33	133	1,431		100.0
Recreation Aide	SEASONAL	16,886	0	0	16,886	0	1,297	0	143	1,440	18,326		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	21	104	1,187		100.0
<b>Total Youth Bureau - 6119</b>		<b>478,663</b>	<b>7,125</b>	<b>2,469</b>	<b>488,256</b>	<b>147,006</b>	<b>37,566</b>	<b>45,164</b>	<b>4,945</b>	<b>234,681</b>	<b>722,937</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Youth Bureau - 6119

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	297,305	237,398	292,378	292,378	274,134	319,331	312,922	20,544	7.03%	377,086	371,012	58,090	18.56%
	<b>Total Real Property Taxes</b>	<b>297,305</b>	<b>237,398</b>	<b>292,378</b>	<b>292,378</b>	<b>274,134</b>	<b>319,331</b>	<b>312,922</b>	<b>20,544</b>	<b>7.03%</b>	<b>377,086</b>	<b>371,012</b>	<b>58,090</b>	<b>18.56%</b>
<b>Other Revenue:</b>														
1170	Cablevision Fees	697,949	697,949	776,562	776,562	388,281	789,646	784,249	7,687	0.99%	752,737	752,737	(31,512)	(4.02%)
2655	Program Fees	45,000	20,608	45,000	45,000	15,349	45,000	45,000	0	0.00%	20,000	20,000	(25,000)	(55.56%)
2770	Miscellaneous	0	2,174	0	0	0	0	0	0	0.00%	0	0	0	0.00%
3015	State Aid	16,127	16,127	16,127	16,127	0	16,127	16,127	0	0.00%	17,000	17,000	873	5.41%
3330	County Aid	40,689	40,689	40,689	40,689	0	40,689	40,689	0	0.00%	0	0	(40,689)	(100.00%)
	<b>Total Other Revenue</b>	<b>799,765</b>	<b>777,547</b>	<b>878,378</b>	<b>878,378</b>	<b>403,630</b>	<b>891,462</b>	<b>886,065</b>	<b>7,687</b>	<b>0.88%</b>	<b>789,737</b>	<b>789,737</b>	<b>(96,328)</b>	<b>(10.87%)</b>
	<b>Total Revenue</b>	<b>1,097,070</b>	<b>1,014,945</b>	<b>1,170,756</b>	<b>1,170,756</b>	<b>677,764</b>	<b>1,210,793</b>	<b>1,198,987</b>	<b>28,231</b>	<b>2.41%</b>	<b>1,166,823</b>	<b>1,160,749</b>	<b>(38,238)</b>	<b>(3.19%)</b>
<b>Salaries:</b>														
6100	Salaries	298,449	270,665	370,851	373,870	209,595	383,021	377,624	(3,754)	(1.00%)	396,000	390,007	(12,383)	(3.28%)
6103	Accumulated Sick/Personal Days	6,560	6,094	2,972	2,972	2,971	2,469	2,469	503	16.92%	2,469	2,469	0	0.00%
6105	Part Time Salaries	122,131	90,740	100,000	100,000	61,755	101,999	101,039	(1,039)	(1.04%)	101,999	101,039	0	0.00%
6110	Longevity	11,891	12,644	6,535	6,767	0	7,125	7,125	(358)	(5.29%)	7,237	7,237	(112)	(1.57%)
	<b>Total Salaries</b>	<b>439,031</b>	<b>380,142</b>	<b>480,358</b>	<b>483,609</b>	<b>274,321</b>	<b>494,615</b>	<b>488,256</b>	<b>(4,648)</b>	<b>(0.96%)</b>	<b>507,705</b>	<b>500,752</b>	<b>(12,495)</b>	<b>(2.56%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	44,660	43,435	44,168	44,168	34,275	45,796	45,164	(996)	(2.25%)	47,323	46,622	(1,458)	(3.23%)
6830	FICA Tax Expenditure	33,801	27,686	36,966	37,197	20,431	38,056	37,566	(369)	(0.99%)	39,064	38,527	(962)	(2.56%)
6835	MTA Tax	1,502	1,208	1,643	1,653	830	1,691	1,670	(17)	(1.01%)	1,736	1,712	(43)	(2.56%)
6840	Worker's Compensation	2,814	2,592	2,855	2,855	2,242	2,853	2,799	56	1.95%	2,932	2,873	(74)	(2.64%)

# Town of Southampton

## 2023 Tentative Budget

### Youth Bureau - 6119

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual					2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
							2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change				
6860	Medical Insurance - Active Employees	94,752	87,765	121,980	121,980	74,218	138,906	138,906	(16,926)	(13.88%)	138,906	138,906	0	0.00%
6865	Dental & Optical	5,520	5,567	7,860	7,860	4,537	8,100	8,100	(240)	(3.05%)	8,100	8,100	0	0.00%
6875	Disability	539	131	476	476	89	476	476	0	0.00%	476	476	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>183,589</b>	<b>168,384</b>	<b>215,948</b>	<b>216,189</b>	<b>136,622</b>	<b>235,879</b>	<b>234,681</b>	<b>(18,492)</b>	<b>(8.55%)</b>	<b>238,537</b>	<b>237,217</b>	<b>(2,536)</b>	<b>(1.08%)</b>
<b>Total Employee Costs</b>		<b>622,620</b>	<b>548,526</b>	<b>696,306</b>	<b>699,798</b>	<b>410,943</b>	<b>730,493</b>	<b>722,937</b>	<b>(23,140)</b>	<b>(3.31%)</b>	<b>746,242</b>	<b>737,969</b>	<b>(15,031)</b>	<b>(2.08%)</b>
<b>Contractual:</b>														
6401	Contracts	369,500	359,187	369,500	366,008	157,836	369,500	369,500	(3,492)	(0.95%)	369,500	369,500	0	0.00%
6403	Gasoline	1,000	1,460	1,000	1,000	570	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6408	Repair Vehicle	2,500	1,826	2,500	2,500	2,301	2,500	2,500	0	0.00%	0	0	2,500	100.00%
6410	Postage	2,200	1,776	2,200	4,200	3,737	7,000	6,000	(1,800)	(42.86%)	1,000	1,000	5,000	83.33%
6412	Publications	100	0	100	100	0	100	100	0	0.00%	100	100	0	0.00%
6416	Travel, Dues and Related	1,500	295	1,500	1,500	375	3,000	2,250	(750)	(50.00%)	1,000	2,200	50	2.21%
6418	Uniforms	1,000	932	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6420	Other	0	1,200	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6425	Office Supplies	1,500	1,587	1,500	1,500	582	2,500	2,000	(500)	(33.33%)	1,000	2,000	0	0.00%
6438	Youth Services - Programs	40,000	16,063	40,000	36,500	13,036	40,000	38,000	(1,500)	(4.11%)	9,000	9,000	29,000	76.32%
6441	Diesel Fuel	0	0	0	600	349	1,000	1,000	(400)	(66.67%)	1,000	1,000	0	0.00%
6444	Mileage Reimbursement	4,800	276	4,800	4,200	201	1,200	1,200	3,000	71.43%	4,800	4,800	(3,600)	(300.00%)
6466	Telephone - Wireless	1,750	1,345	1,750	1,750	505	1,500	1,500	250	14.29%	1,750	1,750	(250)	(16.67%)
6470	Program Expenses	45,000	12,902	45,000	45,000	16,797	45,000	45,000	0	0.00%	28,000	28,000	17,000	37.78%

# Town of Southampton

## 2023 Tentative Budget

### Youth Bureau - 6119

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
6477	Copier Leases	3,600	3,192	3,600	5,100	1,189	5,000	5,000	100	1.96%	1,430	1,430	3,570	71.40%
	<b>Total Contractual</b>	474,450	402,041	474,450	470,958	197,478	480,300	476,050	(5,092)	(1.08%)	420,580	422,780	53,270	11.19%
	<b>Total Expenditures</b>	<b>1,097,070</b>	<b>950,568</b>	<b>1,170,756</b>	<b>1,170,756</b>	<b>608,421</b>	<b>1,210,793</b>	<b>1,198,987</b>	<b>(28,232)</b>	<b>(2.41%)</b>	<b>1,166,823</b>	<b>1,160,749</b>	<b>38,238</b>	<b>3.19%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>64,377</b>	<b>0</b>	<b>0</b>	<b>69,343</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		