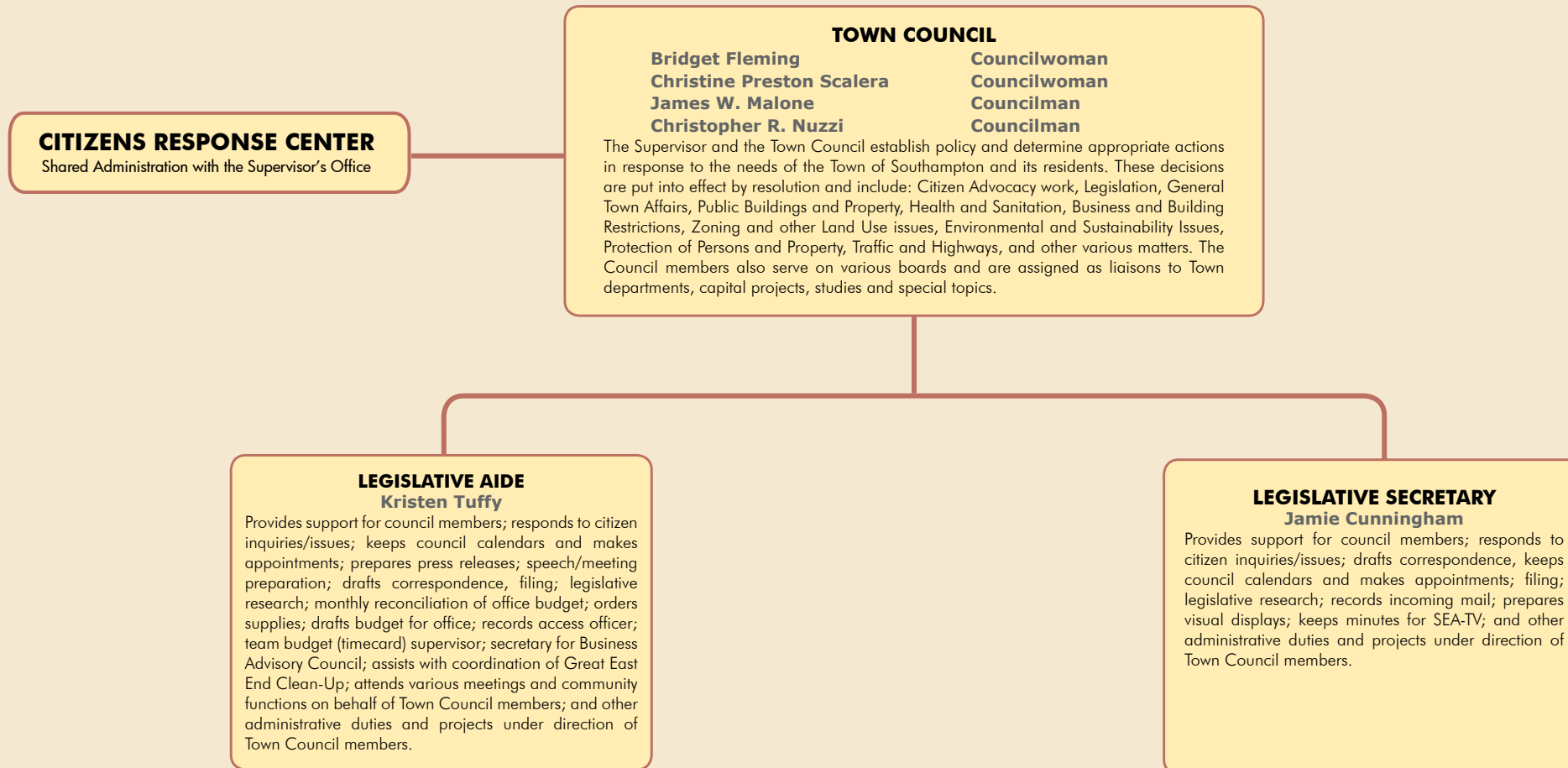


# TOWN COUNCIL OFFICE

## 2013 ORGANIZATIONAL CHART





# Department Summary

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*Department: Town Council*

**Budget Year:** 2013

**Division:** Town Council

**Tax District:** Full Town

**Cost Center #:** 1010

**Manager:** Kristen Tuffy

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## **Departmental Mission & Responsibilities:**

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

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

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**NOTES:**

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# Department Summary

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*Department: Town Council*

**Budget Year:** 2013  
**Division:** Town Council  
**Tax District:** Full Town

**Cost Center #:** 1010  
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## **Workload:**

Council members initiate legislation, set policy, and vote on a variety of matters including zoning and land use, code enforcement, housing, community preservation, and personnel. The Supervisor delegates legislative and special committee assignments among the four Councilpersons, who are responsible for overseeing the legislation, community outreach, constituent services and departmental coordination that is associated with each assignment. In addition to attending weekly Work Sessions, Executive Sessions and bi-monthly Town Board meetings, council members frequently meet with Citizen Advisory Committee (CAC) and Civic groups, constituents, and interdepartmental staff. Council members also attend various community events, ceremonies, and functions.

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

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

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## **NOTES:**

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# Department Summary

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*Department: Town Council*

**Budget Year:** 2013

**Division:** Town Council

**Tax District:** Full Town

**Cost Center #:** 1010

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## **Goals & Objectives:**

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

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

## **Legal Authority:**

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

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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
<b>Town Council</b>											
<b>Town Council - 1010</b>											
Legislative Aide	ADMINSUPPORT	62,424	0	0	62,424	19,854	4,775	8,427	408	33,465	95,889
Legislative Secretary	ADMINSUPPORT	51,000	0	0	51,000	8,960	3,902	6,885	339	20,085	71,085
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	19,854	4,590	8,100	394	32,937	92,937
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	19,854	4,590	8,100	394	32,937	92,937
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	19,854	4,590	8,100	394	32,937	92,937
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	9,792	4,590	8,100	394	22,875	82,875
<b>Total Town Council - 1010</b>		<b>353,424</b>	<b>0</b>	<b>0</b>	<b>353,424</b>	<b>98,166</b>	<b>27,037</b>	<b>47,712</b>	<b>2,322</b>	<b>175,237</b>	<b>528,661</b>

**NOTES:**





**Town of Southampton**  
**2013 Adopted Budget**  
**Town Council - 1010**

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Oct YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget	2013 Adopted / 2012 Amended Difference	2013 Adopted / 2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	506,127	509,476	518,817	534,463	534,464	533,836	533,836	533,836	533,836	(627)	(0.12%)	528,638	531,401	531,401	531,401
	<b>Total Real Property Taxes</b>	<b>506,127</b>	<b>509,476</b>	<b>518,817</b>	<b>534,463</b>	<b>534,464</b>	<b>533,836</b>	<b>533,836</b>	<b>533,836</b>	<b>533,836</b>	<b>(627)</b>	<b>(0.12%)</b>	<b>528,638</b>	<b>531,401</b>	<b>531,401</b>	<b>531,401</b>
	<b>Total Revenue</b>	<b>506,127</b>	<b>509,476</b>	<b>518,817</b>	<b>534,463</b>	<b>534,464</b>	<b>533,836</b>	<b>533,836</b>	<b>533,836</b>	<b>533,836</b>	<b>(627)</b>	<b>(0.12%)</b>	<b>528,638</b>	<b>531,401</b>	<b>531,401</b>	<b>531,401</b>
<b>Salaries:</b>																
6100	Salaries	349,939	349,939	352,138	352,138	285,129	353,424	353,424	353,424	353,424	(1,286)	(0.37%)	353,424	355,692	355,692	355,692
6127	Cash in Lieu of Health Benefits	2,500	2,500	1,500	1,500	0	0	0	0	0	1,500	100.00%	0	0	0	0
	<b>Total Salaries</b>	<b>352,439</b>	<b>352,439</b>	<b>353,638</b>	<b>353,638</b>	<b>285,129</b>	<b>353,424</b>	<b>353,424</b>	<b>353,424</b>	<b>353,424</b>	<b>214</b>	<b>0.06%</b>	<b>353,424</b>	<b>355,692</b>	<b>355,692</b>	<b>355,692</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	40,530	39,326	44,205	44,205	36,837	47,712	47,712	47,712	47,712	(3,508)	(7.93%)	47,712	48,018	48,018	48,018
6830	FICA Tax Expenditure	26,962	26,962	27,053	27,053	21,168	27,037	27,037	27,037	27,037	16	0.06%	27,037	27,210	27,210	27,210
6835	MTA Tax	0	0	1,202	1,142	941	1,202	1,202	1,202	1,202	(59)	(5.19%)	1,202	1,209	1,209	1,209
6840	Worker's Compensation	1,631	1,822	944	944	733	947	947	947	947	(3)	(0.36%)	947	953	953	953
6860	Medical Insurance - Active Employees	71,062	74,435	77,472	93,178	63,350	90,370	90,370	90,370	90,370	2,808	3.01%	90,370	90,370	90,370	90,370
6865	Dental & Optical	6,480	6,346	7,355	7,355	5,265	7,796	7,796	7,796	7,796	(441)	(6.00%)	2,599	2,599	2,599	2,599
6875	Disability	173	173	173	173	140	173	173	173	173	0	0.00%	173	173	173	173
	<b>Total Employee Benefits - Current</b>	<b>146,838</b>	<b>149,063</b>	<b>158,404</b>	<b>174,050</b>	<b>128,434</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>	<b>(1,187)</b>	<b>(0.68%)</b>	<b>170,039</b>	<b>170,533</b>	<b>170,533</b>	<b>170,533</b>
	<b>Total Employee Costs</b>	<b>499,277</b>	<b>501,502</b>	<b>512,042</b>	<b>527,688</b>	<b>413,563</b>	<b>528,661</b>	<b>528,661</b>	<b>528,661</b>	<b>528,661</b>	<b>(973)</b>	<b>(0.18%)</b>	<b>523,463</b>	<b>526,226</b>	<b>526,226</b>	<b>526,226</b>
<b>Contractual:</b>																
6411	Printing and Stationery	300	88	300	495	177	300	300	300	300	195	39.39%	300	300	300	300
6412	Publications	500	378	500	500	303	375	375	375	375	125	25.00%	375	375	375	375
6416	Travel, Dues and Related	500	161	500	305	55	400	400	400	400	(95)	(31.15%)	400	400	400	400
6425	Office Supplies	1,000	977	900	900	469	800	800	800	800	100	11.11%	800	800	800	800
6477	Copier Leases	4,550	4,056	4,575	4,575	3,380	3,300	3,300	3,300	3,300	1,275	27.87%	3,300	3,300	3,300	3,300
	<b>Total Contractual</b>	<b>6,850</b>	<b>5,660</b>	<b>6,775</b>	<b>6,775</b>	<b>4,385</b>	<b>5,175</b>	<b>5,175</b>	<b>5,175</b>	<b>5,175</b>	<b>1,600</b>	<b>23.62%</b>	<b>5,175</b>	<b>5,175</b>	<b>5,175</b>	<b>5,175</b>
	<b>Total Expenditures</b>	<b>506,127</b>	<b>507,162</b>	<b>518,817</b>	<b>534,463</b>	<b>417,948</b>	<b>533,836</b>	<b>533,836</b>	<b>533,836</b>	<b>533,836</b>	<b>627</b>	<b>0.12%</b>	<b>528,638</b>	<b>531,401</b>	<b>531,401</b>	<b>531,401</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,314</b>	<b>0</b>	<b>0</b>	<b>116,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

