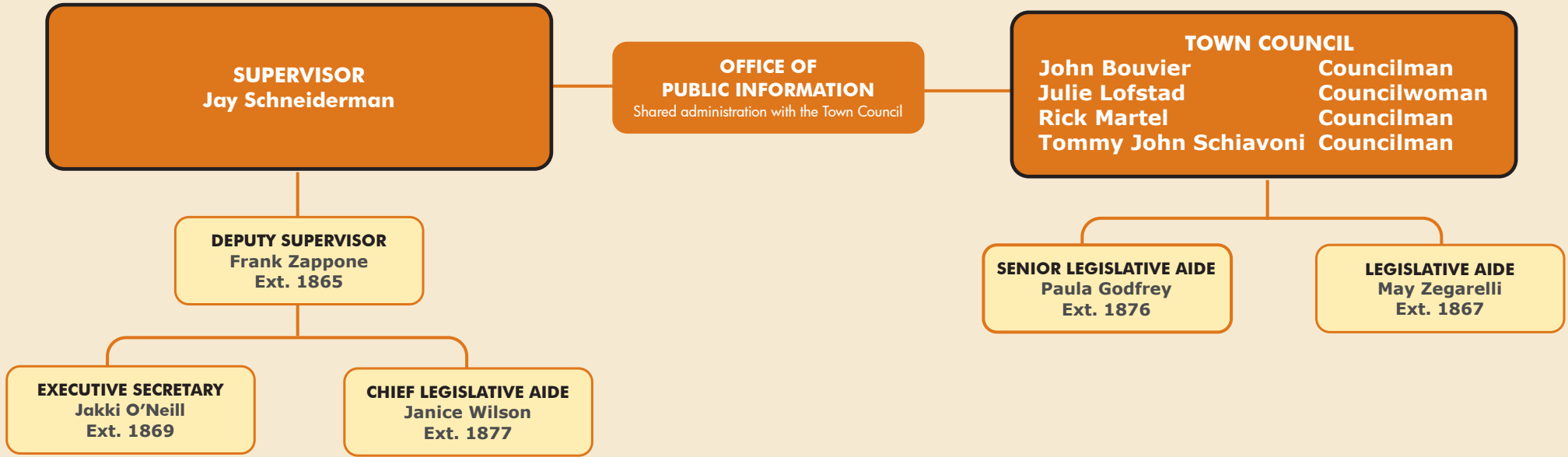


2022 ORGANIZATIONAL CHART
SUPERVISOR'S OFFICE

Main Line: 702-6055
Fax: 287-5708

TOWN COUNCIL OFFICE

Main Line: 287-5745
Fax: 287-4507



SUPERVISOR - SUMMARY

Department: Supervisor

Budget Year: 2022
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager: Janice Wilson

NOTES:

Departmental Mission & Responsibilities:

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

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

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

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

Workload:

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

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

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

Department Summary

Department: Supervisor

Budget Year: 2022
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager: Janice Wilson

Goals & Objectives:

1. Continue and expand communication and service to the community and its citizens by increasing staff productivity and efficiency.
2. Implement and provide staff support for any special projects or programs that may be initiated by the Supervisor in order to meet the growing demand from constituents for advocacy, assistance and public information.
3. Work closely with department heads to improve management practices and employee supervision/performance review.
4. Facilitate expansion of technology application to enhance efficiencies and improve data collection and sharing.
5. Continue to implement sound fiscal controls and recommended fiscal management practices.
6. Establish regular interdepartmental communication to enhance information sharing, planning, and project management.
7. Develop effective strategies to address a broad range of public safety and quality of life issues impacting the community.
8. Work toward expanding affordable housing opportunities throughout the community.

Legal Authority:

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

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22
Supervisor												
Supervisor												
Supervisor - 1220												
Chief Legislative Aide	ADMINSUPPORT	95,000	4,750	3,587	103,337	29,724	7,935	13,329	760	51,748	155,085	24.1
Deputy Supervisor	ADMINSUPPORT	95,000	0	2,658	97,658	1,572	7,501	12,599	741	22,412	120,070	12.0
Special Assistant (Confidential Secretary)	ADMINSUPPORT	91,291	4,565	6,062	101,918	1,572	7,825	13,145	740	23,282	125,199	6.1
Supervisor	ELECTOFFICIALS	135,000	6,750	6,062	147,812	1,572	8,765	18,994	520	29,851	177,663	6.1
Total Supervisor - 1220		416,291	16,065	18,369	450,725	34,440	32,026	58,066	2,760	127,292	578,017	

NOTES:

Town of Southampton

2022 Tentative Budget

Supervisor - 1220

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/ 2021 Amended Difference	2022 Tentative/ 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Difference	2023 Tentative/ 2022 % of Change
Real Property Taxes:														
1001	Property Taxes	548,274	548,274	564,057	564,057	533,571	599,166	589,962	25,905	4.59%	604,408	595,024	5,062	0.86%
	Total Real Property Taxes	548,274	548,274	564,057	564,057	533,571	599,166	589,962	25,905	4.59%	604,408	595,024	5,062	0.86%
	Total Revenue	548,274	548,274	564,057	564,057	533,571	599,166	589,962	25,905	4.59%	604,408	595,024	5,062	0.86%
Salaries:														
6100	Salaries	382,031	382,031	389,672	389,672	259,781	424,291	416,291	(26,619)	(6.83%)	432,776	424,616	(8,326)	(2.00%)
6103	Accumulated Sick/Personal Days	3,448	3,448	3,517	3,517	3,517	3,587	3,587	(70)	(1.99%)	3,587	3,587	0	0.00%
6110	Longevity	12,791	12,915	14,074	14,074	0	16,215	16,065	(1,991)	(14.15%)	16,215	16,065	0	0.00%
6127	Cash in Lieu of Health Benefits	18,069	17,191	18,069	18,069	8,828	14,782	14,782	3,287	18.19%	14,782	14,782	0	0.00%
	Total Salaries	416,339	415,584	425,332	425,332	272,126	458,875	450,725	(25,393)	(5.97%)	467,360	459,050	(8,326)	(1.85%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	52,741	52,634	59,760	59,760	38,199	59,113	58,066	1,694	2.83%	60,206	59,139	(1,073)	(1.85%)
6830	FICA Tax Expenditure	30,590	31,627	30,800	30,800	20,708	32,013	32,026	(1,226)	(3.98%)	32,484	32,497	(471)	(1.47%)
6835	MTA Tax	1,431	1,406	1,450	1,450	920	1,564	1,536	(86)	(5.94%)	1,593	1,565	(28)	(1.85%)
6840	Worker's Compensation	4,579	3,528	1,221	1,221	779	1,145	1,153	67	5.52%	1,168	1,176	(23)	(2.00%)
6860	Medical Insurance - Active Employees	27,960	26,399	27,960	27,960	18,178	28,152	28,152	(192)	(0.69%)	28,152	28,152	0	0.00%
6865	Dental & Optical	5,520	5,515	5,520	5,520	3,875	6,288	6,288	(768)	(13.91%)	6,288	6,288	0	0.00%
6875	Disability	70	54	70	70	24	71	71	(1)	(1.38%)	71	71	0	0.00%
	Total Employee Benefits - Current	122,890	121,162	126,780	126,780	82,682	128,346	127,292	(512)	(0.40%)	129,962	128,888	(1,596)	(1.25%)
	Total Employee Costs	539,229	536,747	552,112	552,112	354,808	587,220	578,017	(25,905)	(4.69%)	597,322	587,939	(9,921)	(1.72%)

Town of Southampton

2022 Tentative Budget

Supervisor - 1220

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
	Contractual:													
6403	Gasoline	1,000	128	1,000	1,000	82	1,000	1,000	0	0.00%	1,500	1,500	(500)	(50.00%)
6409	Copier Supplies	1,000	0	1,000	1,000	250	1,000	1,000	0	0.00%	0	0	1,000	100.00%
6412	Publications	500	93	1,000	1,000	48	1,000	1,000	0	0.00%	0	0	1,000	100.00%
6420	Other	1,000	902	3,000	3,000	0	3,000	3,000	0	0.00%	1,000	1,000	2,000	66.66%
6425	Office Supplies	785	592	785	785	253	785	785	0	0.00%	785	785	0	0.02%
6464	Municipal Dues	2,600	2,886	3,000	3,000	1,950	3,000	3,000	0	0.00%	2,600	2,600	400	13.33%
6477	Copier Leases	2,160	2,290	2,160	2,160	1,592	2,160	2,160	0	0.00%	1,200	1,200	960	44.44%
	Total Contractual	9,045	6,892	11,945	11,945	4,176	11,945	11,945	0	0.00%	7,085	7,085	4,860	40.69%
	Total Expenditures	548,274	543,639	564,057	564,057	358,984	599,166	589,962	(25,905)	(4.59%)	604,408	595,024	(5,061)	(0.86%)
	Net Surplus (Deficit)	0	4,635	0	0	174,587	0	0			0	0		
	Net Surplus (Deficit)	0	4,635	0	0	174,587	0	0			0	0		

TOWN COUNCIL - SUMMARY

Department: Town Council

Budget Year: 2022
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Paula Godfrey

NOTES:

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.

Department Summary

Department: Town Council

Budget Year: 2022

Division: Town Council

Tax District: Full Town

Cost Center #: 1010

Manager: Paula Godfrey

Workload:

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

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

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

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

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

NOTES:

Department Summary

Department: Town Council

Budget Year: 2022
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Paula Godfrey

Goals & Objectives:

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

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

Legal Authority:

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

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 1/1/22
Town Council												
Town Council												
Town Council - 1010												
Legislative Aide	ADMINSUPPORT	67,068	0	0	67,068	28,860	5,152	8,654	522	43,187	110,255	2.1
Legislative Aide	ADMINSUPPORT	70,729	0	6,062	76,791	1,572	5,897	9,905	570	17,943	94,735	4.0
Councilperson	ELECTOFFICIALS	72,500	1,450	0	73,950	28,860	5,680	9,541	567	44,648	118,598	8.1
Councilperson	ELECTOFFICIALS	72,500	2,900	0	75,400	28,860	5,791	9,727	572	44,950	120,350	5.9
Councilperson	ELECTOFFICIALS	72,500	0	6,062	78,562	1,572	6,033	10,133	583	18,321	96,883	2.1
Councilperson	ELECTOFFICIALS	72,500	0	6,062	78,562	1,572	6,033	10,133	583	18,321	96,883	
Total Town Council - 1010		427,798	4,350	18,186	450,334	91,296	34,585	58,093	3,397	187,371	637,705	

NOTES:

Town of Southampton

2022 Tentative Budget

Town Council - 1010

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/ Amended Difference	2022 Tentative/ Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Difference	2023 Tentative/ 2022 % of Change
Real Property Taxes:														
1001	Property Taxes	624,144	635,354	629,035	629,035	595,038	645,065	645,065	16,030	2.55%	652,586	652,586	7,521	1.17%
	Total Real Property Taxes	624,144	635,354	629,035	629,035	595,038	645,065	645,065	16,030	2.55%	652,586	652,586	7,521	1.17%
	Total Revenue	624,144	635,354	629,035	629,035	595,038	645,065	645,065	16,030	2.55%	652,586	652,586	7,521	1.17%
Salaries:														
6100	Salaries	406,260	431,753	414,385	414,385	276,257	427,798	427,798	(13,413)	(3.24%)	436,354	436,354	(8,556)	(2.00%)
6110	Longevity	7,522	2,738	2,793	2,793	0	4,350	4,350	(1,557)	(55.75%)	4,350	4,350	0	0.00%
6127	Cash in Lieu of Health Benefits	18,069	17,191	18,069	18,069	8,828	18,186	18,186	(117)	(0.65%)	18,186	18,186	0	0.00%
	Total Salaries	431,851	451,682	435,247	435,247	285,086	450,334	450,334	(15,087)	(3.47%)	458,890	458,890	(8,556)	(1.90%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	55,007	54,895	61,245	61,245	39,148	58,093	58,093	3,152	5.15%	59,197	59,197	(1,104)	(1.90%)
6830	FICA Tax Expenditure	33,584	33,818	33,442	33,442	21,265	34,585	34,585	(1,143)	(3.42%)	35,242	35,242	(657)	(1.90%)
6835	MTA Tax	1,493	1,503	1,486	1,486	945	1,537	1,537	(51)	(3.42%)	1,566	1,566	(29)	(1.90%)
6840	Worker's Compensation	7,150	5,509	1,906	1,906	1,216	1,754	1,754	152	7.98%	1,789	1,789	(35)	(2.00%)
6860	Medical Insurance - Active Employees	82,176	72,789	81,324	81,324	52,038	81,864	81,864	(540)	(0.66%)	81,864	81,864	0	0.00%
6865	Dental & Optical	8,280	8,609	8,280	8,280	5,664	9,432	9,432	(1,152)	(13.91%)	9,432	9,432	0	0.00%
6875	Disability	104	85	104	104	36	106	106	(1)	(1.38%)	106	106	0	0.00%
	Total Employee Benefits - Current	187,794	177,209	187,788	187,788	120,312	187,371	187,371	417	0.22%	189,196	189,196	(1,825)	(0.97%)
	Total Employee Costs	619,644	628,891	623,035	623,035	405,397	637,705	637,705	(14,669)	(2.35%)	648,086	648,086	(10,381)	(1.63%)

Town of Southampton

2022 Tentative Budget

Town Council - 1010

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change
Contractual:														
6411	Printing and Stationery	350	23	350	350	0	350	350	0	0.00%	350	350	0	0.00%
6412	Publications	750	783	1,000	1,000	787	1,000	1,000	0	0.00%	750	750	250	25.00%
6416	Travel, Dues and Related	1,000	1,493	2,250	990	200	2,250	2,250	(1,260)	(127.27%)	1,000	1,000	1,250	55.55%
6425	Office Supplies	1,000	436	1,000	1,000	307	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6477	Copier Leases	1,400	2,247	1,400	2,660	1,799	2,760	2,760	(100)	(3.76%)	1,400	1,400	1,360	49.28%
	Total Contractual	4,500	4,981	6,000	6,000	3,093	7,360	7,360	(1,360)	(22.67%)	4,500	4,500	2,860	38.86%
	Total Expenditures	624,144	633,872	629,035	629,035	408,490	645,065	645,065	(16,029)	(2.55%)	652,586	652,586	(7,522)	(1.17%)
	Net Surplus (Deficit)	0	1,482	0	0	186,547	0	0			0	0		
	Net Surplus (Deficit)	0	1,482	0	0	186,547	0	0			0	0		