

2022 ORGANIZATIONAL CHART
HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

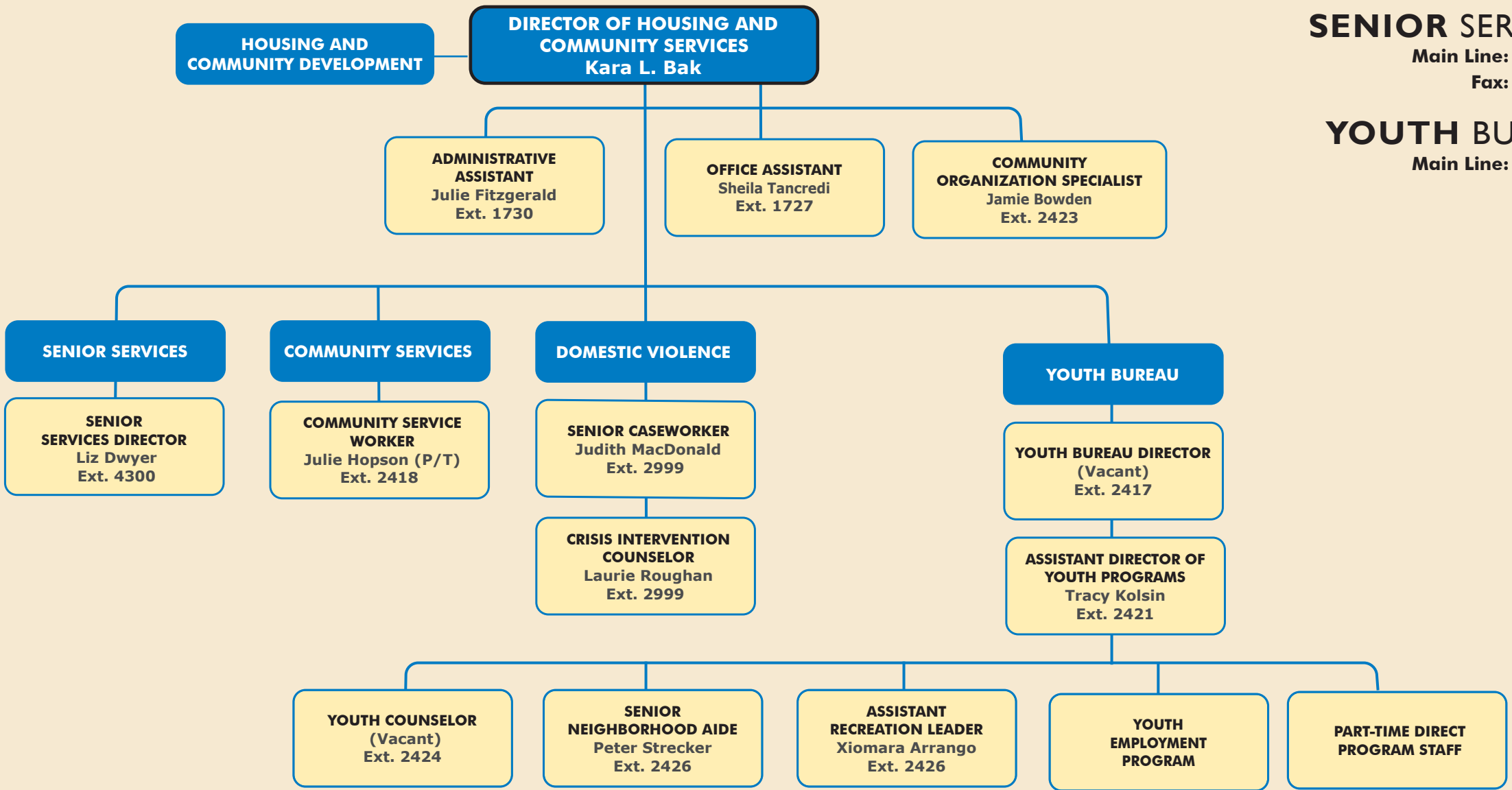
SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061

YOUTH BUREAU

Main Line: 702-2425



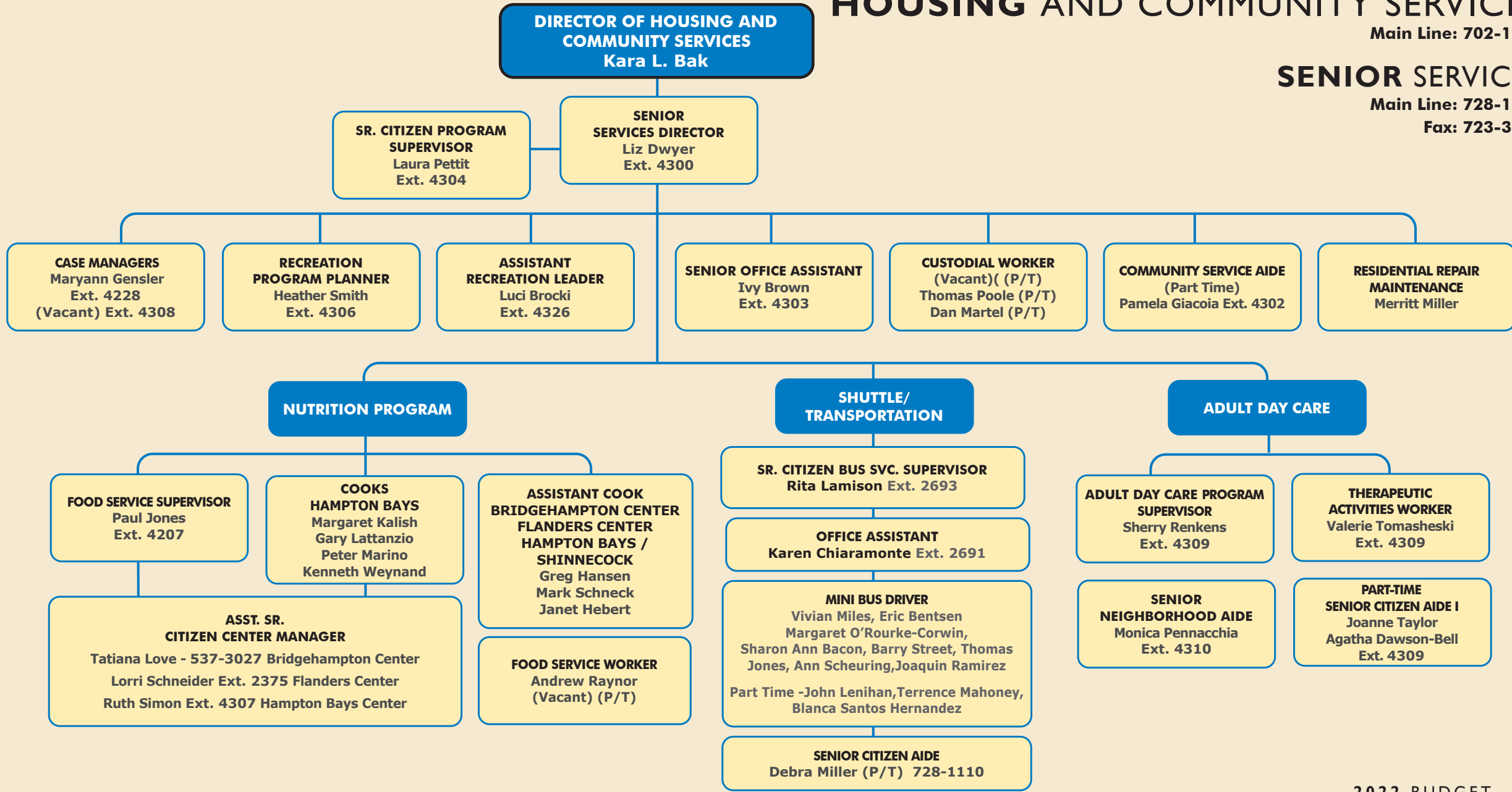
2022 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

SENIOR SERVICES

Main Line: 728-1235

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TOWN OF SOUTHAMPTON

HOUSING AND COMMUNITY DEVELOPMENT - SUMMARY

Department: Housing and Community Development

Budget Year: 2022

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 1/1/22	Alloc. %
Housing and Community Services Department													
Housing and Community Services													
Housing and Community Development - 8686													
Director of Housing and Community Servi	ADMINISTRATIVE	61,250	1,838	0	63,088	14,862	4,226	8,107	223	27,418	90,505	13.1	50.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	62,995	0	0	62,995	28,860	4,839	8,128	491	42,318	105,313	0.8	100.0
Office Assistant	PART-TIME	19,380	0	0	19,380	0	1,489	0	163	1,652	21,032		100.0
Total Housing and Community Development - 8686		143,625	1,838	0	145,462	43,722	10,553	16,235	878	71,387	216,850		

NOTES:

Town of Southampton

2022 Adopted Budget

Housing and Community Development - 8686

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	109,548	109,548	111,009	174,452	147,332	221,350	221,350	221,131	221,131	46,679	26.76%	226,335	226,335	226,335	226,335
	Total Real Property Taxes	109,548	109,548	111,009	174,452	147,332	221,350	221,350	221,131	221,131	46,679	26.76%	226,335	226,335	226,335	226,335
	Total Revenue	109,548	109,548	111,009	174,452	147,332	221,350	221,350	221,131	221,131	46,679	26.76%	226,335	226,335	226,335	226,335
Salaries:																
6100	Salaries	62,475	62,475	63,725	102,253	87,593	124,245	124,245	124,245	124,245	(21,992)	(21.51%)	127,662	127,662	127,662	127,662
6105	Part Time Salaries	19,000	15,089	19,000	19,000	11,580	19,380	19,380	19,380	19,380	(380)	(2.00%)	19,768	19,768	19,768	19,768
6110	Longevity	2,500	1,874	1,912	1,912	1,912	1,838	1,838	1,838	1,838	75	3.90%	1,838	1,838	1,838	1,838
	Total Salaries	83,975	79,438	84,637	123,165	101,084	145,462	145,462	145,462	145,462	(22,298)	(18.10%)	149,267	149,267	149,267	149,267
Employee Benefits - Current:																
6810	Employee Retirement - Active	8,141	8,125	9,196	12,696	7,411	16,235	16,235	16,016	16,016	(3,320)	(26.15%)	16,675	16,675	16,675	16,675
6830	FICA Tax Expenditure	5,732	6,030	5,723	9,253	7,529	10,553	10,553	10,553	10,553	(1,300)	(14.05%)	10,769	10,769	10,769	10,769
6835	MTA Tax	287	268	288	476	311	496	496	496	496	(20)	(4.13%)	509	509	509	509
6840	Worker's Compensation	334	258	87	180	68	338	338	338	338	(157)	(87.22%)	348	348	348	348
6860	Medical Insurance - Active Employees	5,862	5,540	5,862	22,662	17,622	41,364	41,364	41,364	41,364	(18,702)	(82.53%)	41,364	41,364	41,364	41,364
6865	Dental & Optical	690	689	690	1,465	1,211	2,358	2,358	2,358	2,358	(893)	(60.96%)	2,358	2,358	2,358	2,358
6875	Disability	26	19	26	55	11	44	44	44	44	11	19.96%	44	44	44	44
	Total Employee Benefits - Current	21,073	20,928	21,872	46,787	34,162	71,387	71,387	71,168	71,168	(24,381)	(52.11%)	72,067	72,067	72,067	72,067
	Total Employee Costs	105,048	100,365	106,508	169,951	135,246	216,850	216,850	216,631	216,631	(46,679)	(27.47%)	221,335	221,335	221,335	221,335
Contractual:																
6401	Contracts	0	36	0	60	45	0	0	0	0	60	100.00%	0	0	0	0
6420	Other	3,000	0	3,000	2,380	31	2,400	2,400	2,400	2,400	(20)	(0.83%)	3,000	3,000	3,000	3,000
6425	Office Supplies	1,500	823	1,500	1,460	493	1,500	1,500	1,500	1,500	(40)	(2.74%)	2,000	2,000	2,000	2,000
6450	Schools & Training	0	0	0	0	0	600	600	600	600	(600)	(100.00%)	0	0	0	0
6477	Copier Leases	0	0	0	600	0	0	0	0	0	600	100.00%	0	0	0	0
	Total Contractual	4,500	859	4,500	4,500	569	4,500	4,500	4,500	4,500	0	0.01%	5,000	5,000	5,000	5,000
	Total Expenditures	109,548	101,224	111,009	174,452	135,815	221,350	221,350	221,131	221,131	(46,679)	(26.76%)	226,335	226,335	226,335	226,335
	Net Surplus (Deficit)	0	8,324	0	0	11,517	0	0	0	0			0	0	0	0

COMMUNITY DEVELOPMENT BLOCK GRANTS - SUMMARY

Department: Community Development Block Grants

Budget Year: 2022

Cost Center #: 8687

Division: Housing and Community Services Department

Manager:

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:

The Town of Southampton has contracted with the Southampton Housing Authority for the administration, management and oversight of Community Development Block Grant Programs.

Town of Southampton

2022 Adopted Budget

Community Development Block Grants - 8687

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Other Revenue:																
1201	Interest And Earnings	0	1,010	0	0	223	0	0	0	0	0	0.00%	0	0	0	0
4910	CDBG - Federal Aid	799,185	243,823	250,000	290,000	155,487	250,000	250,000	250,000	250,000	(40,000)	(13.79%)	250,000	250,000	250,000	250,000
	Total Other Revenue	799,185	244,833	250,000	290,000	155,710	250,000	250,000	250,000	250,000	(40,000)	(13.79%)	250,000	250,000	250,000	250,000
Total Employee Costs							0	0.00%								
Contractual:																
6463	Program Expenses	575,000	55,134	250,000	202,000	235	250,000	250,000	250,000	250,000	(48,000)	(23.76%)	250,000	250,000	250,000	250,000
	Total Contractual	575,000	55,134	250,000	202,000	235	250,000	250,000	250,000	250,000	(48,000)	(23.76%)	250,000	250,000	250,000	250,000
Debt Service:																
6900	Interfund Transfer Expense	224,185	145,000	0	88,000	155,000	0	0	0	0	88,000	100.00%	0	0	0	0
	Total Debt Service	224,185	145,000	0	88,000	155,000	0	0	0	0	88,000	100.00%	0	0	0	0
	Total Expenditures	799,185	200,134	250,000	290,000	155,235	250,000	250,000	250,000	250,000	40,000	13.79%	250,000	250,000	250,000	250,000
	Net Surplus (Deficit)	0	44,699	0	0	475	0	0	0	0			0	0	0	0

HUD HOUSING CHOICE VOUCHER PROGRAM- SUMMARY

Department: HUD Housing Choice Voucher Program

Budget Year: 2022

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
2022 Adopted Budget
HUD Housing Choice Voucher Program - 8610

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	
Other Revenue:																	
2701	Miscellaneous Tax Receipts	4,500	100	4,500	4,500	0	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500	
4093	HUD-Federal Aid - HAP	3,950,100	3,021,473	3,950,100	3,950,100	1,956,786	3,950,100	3,950,100	3,950,100	3,950,100	0	0.00%	3,950,100	3,950,100	3,950,100	3,950,100	
	Total Other Revenue	3,954,600	3,021,573	3,954,600	3,954,600	1,956,786	3,954,600	3,954,600	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Employee Costs										0	0.00%					
Contractual:																	
6401	Contracts	3,954,600	2,878,480	3,954,600	3,954,600	2,179,749	3,954,600	3,954,600	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Contractual	3,954,600	2,878,480	3,954,600	3,954,600	2,179,749	3,954,600	3,954,600	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Expenditures	3,954,600	2,878,480	3,954,600	3,954,600	2,179,749	3,954,600	3,954,600	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600	
	Net Surplus (Deficit)	0	143,093	0	0	(222,963)	0	0	0	0			0	0	0	0	

COMMUNITY SERVICES ADMIN - SUMMARY

Department: Community Services Admin

Budget Year: 2022

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 1/1/22	Alloc. %
Housing and Community Services Department													
Community Services													
Community Services Admin - 6010													
Director of Housing and Community Servi	ADMINISTRATIVE	61,250	1,838	0	63,088	14,862	4,226	8,107	223	27,418	90,505	13.1	50.0
Comm Organization Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - 1 / Step 3	72,920	2,917	6,062	81,899	1,572	6,288	10,562	596	19,019	100,917	9.5	100.0
Community Service Worker	PART-TIME	17,102	0	0	17,102	0	1,320	0	225	1,545	18,647		100.0
Total Community Services Admin - 6010		151,272	4,754	6,062	162,089	16,434	11,833	18,669	1,044	47,981	210,070		

NOTES:

DOMESTIC VIOLENCE ADVOCACY - SUMMARY

Department: Domestic Violence Advocacy

Budget Year: 2022

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 1/1/22	Alloc. %
Housing and Community Services Department													
Community Services													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	73,184	4,391	6,062	83,637	1,572	6,447	10,829	941	19,789	103,427	11.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	81,474	8,147	0	89,621	14,868	6,910	11,607	1,034	34,419	124,040	20.5	100.0
Total Domestic Violence Advocacy - 3151		154,658	12,538	6,062	173,259	16,440	13,357	22,437	1,974	54,208	227,467		

NOTES:

SENIOR SERVICES ADMIN - SUMMARY

Department: Senior Services Admin

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6772

Manager: Liz Dwyer

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 Town's 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.

2022 Senior Services Fee Schedule

Fee Schedule	2022 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	
Adult Day Care (7137)		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
Pre-Paid Monthly Rates:		
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	

NOTES:

2022 Senior Services Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Small Facility Fee Schedule	Applicable for use of the Noyac School House, and Bridgehampton Community Center:	
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$40	
25-75 Persons	\$50	
76 to capacity*	\$70	
2-4 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
More than 4 hours		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
Large Facility Fee Schedule	Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House	
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
2-4 hours		
Up to 25 Persons	\$70	
25-75 Persons	\$115	
76 to capacity*	\$200	

NOTES:

2022 Senior Services Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
More than 4 hours		
Up to 25 Persons	\$100	
25-75 Persons	\$175	
76 to capacity*	\$325	
<p>Large Facility Weekend Usage Surcharge \$50 per hour, not to exceed \$150 for a single event</p> <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>* 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.</p>		

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	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Admin - 6772													
Senior Citizen Program Director	ADMINISTRATIVE	93,847	4,693	9,079	107,619	1,572	8,207	14,046	2,079	25,903	133,522	22.8	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	5,076	2,658	58,493	1,572	4,491	7,543	425	14,031	72,524		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	70,689	0	6,062	76,751	1,572	5,919	9,942	896	18,328	95,079	3.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	52,200	2,088	6,062	60,350	1,572	4,689	7,876	1,166	15,302	75,652	5.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	60,823	4,866	0	65,689	28,860	5,044	8,473	491	42,869	108,558	16.9	100.0
Senior Citizens Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 5	80,670	8,067	0	88,737	28,860	6,899	11,589	1,776	49,125	137,862	19.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	5,669	0	62,358	14,868	4,788	8,043	463	28,162	90,520	23.8	100.0
Case Manager	PART-TIME	17,687	0	0	17,687	0	1,365	0	232	1,597	19,284		100.0
Community Service Aide	PART-TIME	22,731	0	0	22,731	0	1,754	0	293	2,047	24,778		100.0
Community Service Aide	PART-TIME	22,731	0	0	22,731	0	1,754	0	293	2,047	24,778		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Total Senior Services Admin - 6772		563,465	30,459	23,861	617,784	78,876	47,665	67,512	9,693	203,746	821,530		

NOTES:

Town of Southampton

2022 Adopted Budget

Senior Services Admin - 6772

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	796,462	796,462	792,725	792,725	792,725	811,982	811,982	805,139	805,139	12,414	1.57%	839,586	839,586	839,586	839,586
	Total Real Property Taxes	796,462	796,462	792,725	792,725	792,725	811,982	811,982	805,139	805,139	12,414	1.57%	839,586	839,586	839,586	839,586
Other Revenue:																
2655	Program Fees	20,000	5,130	20,000	20,000	0	20,000	20,000	20,000	20,000	0	0.00%	17,000	17,000	17,000	17,000
2705	Donations	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000	100.00%	0	0	0	0
2708	Donations-Residential Repair	4,500	2,358	4,500	4,500	2,650	3,500	3,500	3,500	3,500	(1,000)	(22.23%)	2,500	2,500	2,500	2,500
2770	Miscellaneous	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	9,114	15,500	15,500	7,774	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	19,283	18,212	19,283	19,283	17,238	25,000	25,000	25,000	25,000	5,717	29.65%	19,380	19,380	19,380	19,380
	Total Other Revenue	61,283	34,814	61,283	61,283	27,662	76,000	76,000	76,000	76,000	14,717	24.01%	54,380	54,380	54,380	54,380
	Total Revenue	857,745	831,276	854,008	854,008	820,387	887,982	887,982	881,139	881,139	27,131	3.18%	893,966	893,966	893,966	893,966
Salaries:																
6100	Salaries	440,763	440,769	452,630	452,630	376,871	465,678	465,678	465,678	465,678	(13,047)	(2.88%)	477,911	477,911	477,911	477,911
6103	Accumulated Sick/Personal Days	2,332	2,255	2,887	3,127	3,127	3,017	3,017	3,017	3,017	110	3.52%	3,017	3,017	3,017	3,017
6105	Part Time Salaries	97,390	50,050	98,929	98,929	42,112	100,908	100,908	100,908	100,908	(1,979)	(2.00%)	102,926	102,926	102,926	102,926
6110	Longevity	24,195	20,606	24,849	24,849	0	30,459	30,459	30,459	30,459	(5,610)	(22.58%)	31,144	31,144	31,144	31,144
6127	Cash in Lieu of Health Benefits	14,649	19,667	20,672	20,672	10,118	20,844	20,844	20,844	20,844	(172)	(0.83%)	20,844	20,844	20,844	20,844
	Total Salaries	579,329	533,347	599,968	600,208	432,228	620,906	620,906	620,906	620,906	(20,698)	(3.45%)	635,842	635,842	635,842	635,842
Employee Benefits - Current:																
6810	Employee Retirement - Active	61,662	61,537	70,845	70,845	57,092	67,512	67,512	60,669	60,669	10,176	14.36%	69,190	69,190	69,190	69,190
6830	FICA Tax Expenditure	45,332	40,156	46,391	46,391	32,465	47,905	47,905	47,905	47,905	(1,513)	(3.26%)	48,943	48,943	48,943	48,943
6835	MTA Tax	2,015	1,785	2,062	2,062	1,374	2,136	2,136	2,136	2,136	(74)	(3.58%)	2,187	2,187	2,187	2,187
6840	Worker's Compensation	13,240	10,202	6,535	6,535	5,094	7,334	7,334	7,334	7,334	(798)	(12.22%)	7,514	7,514	7,514	7,514
6860	Medical Insurance - Active Employees	95,196	63,639	67,236	66,996	54,889	67,872	67,872	67,872	67,872	(876)	(1.31%)	67,872	67,872	67,872	67,872
6865	Dental & Optical	9,660	8,308	9,660	9,660	7,265	11,004	11,004	11,004	11,004	(1,344)	(13.91%)	11,004	11,004	11,004	11,004
6875	Disability	261	30	261	261	20	265	265	265	265	(4)	(1.38%)	265	265	265	265
	Total Employee Benefits - Current	227,366	185,657	202,991	202,751	158,198	204,027	204,027	197,184	197,184	5,567	2.75%	206,974	206,974	206,974	206,974
	Total Employee Costs	806,695	719,005	802,959	802,959	590,426	824,932	824,932	818,089	818,089	(15,131)	(1.88%)	842,816	842,816	842,816	842,816
Contractual:																
6401	Contracts	15,500	9,772	15,500	15,500	6,996	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	2,000	382	2,000	2,000	1,692	4,000	4,000	4,000	4,000	(2,000)	(100.00%)	4,000	4,000	4,000	4,000
6411	Printing and Stationery	250	0	250	250	0	250	250	250	250	0	0.00%	250	250	250	250
6416	Travel, Dues and Related	1,500	195	1,500	1,500	259	1,500	1,500	1,500	1,500	0	0.00%	3,500	3,500	3,500	3,500
6425	Office Supplies	2,500	2,679	2,500	2,500	2,256	2,500	2,500	2,500	2,500	0	0.00%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	768	2,000	2,000	79	2,000	2,000	2,000	2,000	0	0.00%	1,600	1,600	1,600	1,600
6468	Advertising	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	23,000	7,287	23,000	23,000	693	33,000	33,000	33,000	33,000	(10,000)	(43.48%)	20,000	20,000	20,000	20,000
6474	Other - Landfill Charges	0	138	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton

2022 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2020	2020	2021	2021	2021	2022					2023	2023	2023	2023	
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2021 Amended Difference	Adopted / 2021 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6477	Copier Leases	3,800	2,889	3,800	3,800	2,094	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	Total Contractual	51,050	24,109	51,050	51,050	14,069	63,050	63,050	63,050	63,050	(12,000)	(23.51%)	51,150	51,150	51,150	51,150
	Total Expenditures	857,745	743,113	854,009	854,009	604,495	887,982	887,982	881,139	881,139	(27,131)	(3.18%)	893,966	893,966	893,966	893,966
	Net Surplus (Deficit)	0	88,163	0	0	215,891	0	0	0	0			0	0	0	0

ADULT DAY CARE - SUMMARY

Department: Adult Day Care

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6055

Manager: Liz Dwyer

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 1/1/22	Alloc. %
Housing and Community Services Department													
Senior Services													
Adult Day Care - 6055													
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - G / Step 5	66,691	2,668	0	69,358	13,536	5,398	9,067	1,458	29,459	98,817	7.4	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	57,994	0	0	57,994	28,860	4,516	7,586	1,262	42,225	100,219	3.3	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - B / Step 8	48,483	4,848	6,062	59,394	1,572	4,610	7,744	1,095	15,022	74,416	31.9	100.0
Senior Citizen Aide I	PART-TIME	14,883	0	0	14,883	0	1,159	0	337	1,496	16,380		100.0
Senior Citizen Aide I	PART-TIME	14,883	0	0	14,883	0	1,159	0	337	1,496	16,380		100.0
Total Adult Day Care - 6055		202,935	7,516	6,062	216,513	43,968	16,843	24,397	4,490	89,698	306,211		

NOTES:

Town of Southampton

2022 Adopted Budget

Adult Day Care - 6055

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	0	(8,570)	(8,570)	0	0	0	0	8,570	(100.00%)	0	0	0	0
	Total Real Property Taxes	0	0	0	(8,570)	(8,570)	0	0	0	0	8,570	(100.00%)	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	280,701	263,925	284,498	284,498	213,374	291,220	291,220	205,437	205,437	(79,061)	(27.79%)	280,408	280,408	195,198	195,198
2707	Program Fees	90,000	13,685	90,000	90,000	24,212	90,000	90,000	90,000	90,000	0	0.00%	110,000	110,000	110,000	110,000
2770	Miscellaneous	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
3655	State Aid - Adult Day Care	0	304	0	0	1,215	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	10,000	911	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
	Total Other Revenue	381,701	278,825	385,498	385,498	238,801	392,220	392,220	306,437	306,437	(79,061)	(20.51%)	401,408	401,408	316,198	316,198
	Total Revenue	381,701	278,825	385,498	376,928	230,231	392,220	392,220	306,437	306,437	(70,491)	(18.70%)	401,408	401,408	316,198	316,198
Salaries:																
6100	Salaries	227,828	226,985	231,089	222,519	146,337	218,029	218,029	173,168	173,168	49,351	22.18%	224,805	224,805	178,378	178,378
6105	Part Time Salaries	28,611	23,930	29,183	29,183	19,962	29,767	29,767	29,767	29,767	(584)	(2.00%)	30,362	30,362	30,362	30,362
6110	Longevity	8,474	8,475	8,536	8,536	422	7,516	7,516	7,516	7,516	1,020	11.95%	7,703	7,703	7,703	7,703
6127	Cash in Lieu of Health Benefits	8,626	8,207	8,626	8,626	3,158	6,062	6,062	6,062	6,062	2,564	29.72%	6,062	6,062	6,062	6,062
	Total Salaries	273,539	267,596	277,434	268,864	169,879	261,374	261,374	216,513	216,513	52,351	19.47%	268,931	268,931	222,505	222,505
Employee Benefits - Current:																
6810	Employee Retirement - Active	31,464	31,400	35,174	35,174	28,345	30,186	30,186	21,924	21,924	13,249	37.67%	31,093	31,093	25,103	25,103
6830	FICA Tax Expenditure	21,521	20,157	21,527	21,527	12,677	20,289	20,289	16,842	16,842	4,685	21.76%	20,875	20,875	17,308	17,308
6835	MTA Tax	958	896	958	958	536	902	902	749	749	210	21.89%	928	928	769	769
6840	Worker's Compensation	7,063	5,442	3,248	3,248	2,532	3,837	3,837	3,653	3,653	(405)	(12.45%)	3,948	3,948	3,757	3,757
6860	Medical Insurance - Active Employees	38,832	36,801	38,832	38,832	31,744	66,540	66,540	39,252	39,252	(420)	(1.08%)	66,540	66,540	39,252	39,252
6865	Dental & Optical	5,520	5,515	5,520	5,520	3,814	6,288	6,288	4,716	4,716	804	14.57%	6,288	6,288	4,716	4,716
6875	Disability	104	33	104	104	19	106	106	88	88	16	15.52%	106	106	88	88
	Total Employee Benefits - Current	105,462	100,245	105,364	105,364	79,668	128,147	128,147	87,224	87,224	18,140	17.22%	129,778	129,778	90,994	90,994
	Total Employee Costs	379,001	367,841	382,798	374,228	249,546	389,520	389,520	303,737	303,737	70,491	18.84%	398,709	398,709	313,499	313,499
Contractual:																
6406	Repair Equipment	1,000	0	1,000	1,000	30	1,000	1,000	1,000	1,000	0	(0.03%)	1,000	1,000	1,000	1,000
6450	Schools & Training	700	520	700	700	90	700	700	700	700	0	0.00%	700	700	700	700
6470	Program Expenses	1,000	781	1,000	1,000	387	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	2,700	1,301	2,700	2,700	507	2,700	2,700	2,700	2,700	0	(0.01%)	2,700	2,700	2,700	2,700
	Total Expenditures	381,701	369,142	385,498	376,928	250,053	392,220	392,220	306,437	306,437	70,491	18.70%	401,409	401,409	316,198	316,198
	Net Surplus (Deficit)	0	(90,318)	0	0	(19,823)	0	0	0	0			0	0	0	0

NUTRITION PROGRAMS - SUMMARY

Department: Nutrition Programs

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6143

Manager: Liz Dwyer

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 1/1/22	Alloc. %
Housing and Community Services Department													
Senior Services													
Nutrition Programs - 6143													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	52,200	2,088	0	54,288	28,860	4,169	7,004	417	40,450	94,738	5.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	52,576	3,155	6,062	61,792	1,572	4,851	8,148	1,853	16,424	78,216	10.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	56,689	2,268	0	58,957	14,868	4,588	7,707	1,242	28,405	87,362	8.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	56,689	2,268	0	58,957	28,860	4,528	7,606	451	41,445	100,402	7.5	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	41,061	0	0	41,061	28,860	3,238	5,439	1,426	38,963	80,023	1.8	100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5	58,809	0	6,062	64,871	1,572	5,101	8,569	2,056	17,297	82,168	4.4	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	28,860	4,762	7,998	1,250	42,870	104,094	18.2	100.0
Assist Sr Citizens Center Mgr - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	51,730	0	0	51,730	28,860	4,029	6,767	1,128	40,783	92,514		100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	52,576	5,258	0	57,833	28,860	4,441	7,459	431	41,191	99,024	22.8	100.0
Case Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 1	66,973	5,358	0	72,330	28,860	5,626	9,449	1,473	45,408	117,738	17.6	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	14,868	4,701	7,897	459	27,926	89,150	18.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	5,669	0	62,358	14,868	4,788	8,043	463	28,162	90,520	21.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	28,860	4,701	7,897	459	41,918	103,142	17.3	100.0
Food Service Worker	PART-TIME	8,323	0	0	8,323	0	639	0	80	720	9,043		100.0
Food Service Worker	PART-TIME	7,283	0	0	7,283	0	574	0	267	842	8,125		100.0
Total Nutrition Programs - 6143		731,665	39,667	12,124	783,456	278,628	60,737	99,984	13,455	452,803	1,236,259		

NOTES:

Town of Southampton

2022 Adopted Budget

Nutrition Programs - 6143

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	174,285	172,457	244,158	244,158	244,158	292,008	292,008	302,248	302,248	58,090	23.79%	138,644	138,644	163,875	163,875
	Total Real Property Taxes	174,285	172,457	244,158	244,158	244,158	292,008	292,008	302,248	302,248	58,090	23.79%	138,644	138,644	163,875	163,875
Other Revenue:																
1170	Cablevision Fees	268,488	252,442	200,310	200,310	150,233	52,595	52,595	138,378	138,378	(61,932)	(30.92%)	271,620	271,620	356,830	356,830
2706	Donations	120,000	113,361	120,000	120,000	87,633	120,000	120,000	120,000	120,000	0	0.00%	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	552	0	0	429	0	0	0	0	0	0.00%	0	0	0	0
3642	State Aid Nutrition Program - Bridgeham	0	138,075	0	0	144,000	0	0	0	0	0	0.00%	0	0	0	0
3644	State Aid Nutrition Program - Flanders	0	141,366	0	0	141,820	0	0	0	0	0	0.00%	0	0	0	0
3645	State Aid Nutrition Program - Hampton B	430,000	272,961	430,000	430,000	271,342	487,069	487,069	487,069	487,069	57,069	13.27%	430,000	430,000	430,000	430,000
3646	State Aid Nutrition Program - Shinnecoc	0	24,121	0	0	19,159	0	0	0	0	0	0.00%	0	0	0	0
3647	State Aid - Nutrition Programs - Moriches	65,000	83,170	65,000	65,000	92,731	75,140	75,140	75,140	75,140	10,140	15.60%	65,000	65,000	65,000	65,000
4642	Federal Aid - Bridgehampton	0	112,591	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4644	Federal Aid - Flanders	0	115,274	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4645	Federal Aid - Hampton Bays	430,000	222,582	430,000	430,000	0	487,069	487,069	487,069	487,069	57,069	13.27%	430,000	430,000	430,000	430,000
4646	Federal Aid - Shinnecock	0	19,669	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4647	Federal Aid - Moriches	65,000	67,820	65,000	65,000	0	75,140	75,140	75,140	75,140	10,140	15.60%	65,000	65,000	65,000	65,000
5031	Interfund Transfer - Revenue	0	8,000	0	750	750	0	0	0	0	(750)	(100.00%)	0	0	0	0
	Total Other Revenue	1,378,488	1,571,982	1,310,310	1,311,060	908,097	1,297,013	1,297,013	1,382,796	1,382,796	71,736	5.47%	1,391,620	1,391,620	1,476,830	1,476,830
	Total Revenue	1,552,773	1,744,439	1,554,468	1,555,218	1,152,255	1,589,021	1,589,021	1,685,044	1,685,044	129,826	8.35%	1,530,264	1,530,264	1,640,705	1,640,705
Salaries:																
6100	Salaries	638,878	625,537	638,876	638,876	532,644	654,045	654,045	716,059	716,059	(77,183)	(12.08%)	669,068	669,068	734,444	734,444
6103	Accumulated Sick/Personal Days	0	0	0	427	426	0	0	0	0	427	100.00%	0	0	0	0
6105	Part Time Salaries	15,300	13,913	15,300	15,300	6,013	15,606	15,606	15,606	15,606	(306)	(2.00%)	15,918	15,918	15,918	15,918
6110	Longevity	30,627	32,269	30,565	30,565	0	38,845	38,845	39,667	39,667	(9,102)	(29.78%)	39,647	39,647	40,591	40,591
6127	Cash in Lieu of Health Benefits	12,046	11,460	12,046	12,046	5,885	12,124	12,124	12,124	12,124	(78)	(0.65%)	12,124	12,124	12,124	12,124
	Total Salaries	696,851	683,179	696,787	697,214	544,968	720,620	720,620	783,456	783,456	(86,242)	(12.37%)	736,757	736,757	803,077	803,077
Employee Benefits - Current:																
6810	Employee Retirement - Active	87,889	87,711	96,658	96,658	77,894	91,766	91,766	89,849	89,849	6,809	7.04%	93,829	93,829	102,502	102,502
6830	FICA Tax Expenditure	54,874	50,622	53,969	53,969	40,448	55,845	55,845	60,737	60,737	(6,768)	(12.54%)	57,097	57,097	62,261	62,261
6835	MTA Tax	2,439	2,250	2,399	2,399	1,710	2,482	2,482	2,699	2,699	(301)	(12.54%)	2,538	2,538	2,767	2,767
6840	Worker's Compensation	20,451	15,757	8,686	8,686	6,771	9,374	9,374	10,491	10,491	(1,804)	(20.77%)	9,608	9,608	10,785	10,785
6860	Medical Insurance - Active Employees	228,816	210,564	228,816	228,389	186,738	230,904	230,904	258,192	258,192	(29,803)	(13.05%)	230,904	230,904	258,192	258,192
6865	Dental & Optical	16,560	13,523	16,560	16,560	12,108	18,864	18,864	20,436	20,436	(3,876)	(23.41%)	18,864	18,864	20,436	20,436
6875	Disability	244	26	244	244	13	247	247	265	265	(21)	(8.62%)	247	247	265	265
	Total Employee Benefits - Current	411,272	380,454	407,331	406,904	325,682	409,481	409,481	442,668	442,668	(35,764)	(8.79%)	413,087	413,087	457,208	457,208
	Total Employee Costs	1,108,123	1,063,633	1,104,118	1,104,118	870,650	1,130,101	1,130,101	1,226,124	1,226,124	(122,006)	(11.05%)	1,149,844	1,149,844	1,260,285	1,260,285
Contractual:																
6401	Contracts	0	0	0	1,400	0	0	0	0	0	1,400	100.00%	0	0	0	0
6406	Repair Equipment	10,000	2,354	10,000	8,750	4,360	10,000	10,000	10,000	10,000	(1,250)	(14.29%)	5,000	5,000	5,000	5,000
6414	Rentals	0	0	0	0	0	4,320	4,320	4,320	4,320	(4,320)	(100.00%)	4,320	4,320	4,320	4,320

Town of Southampton
2022 Adopted Budget
Nutrition Programs - 6143

Account Code	Description	2020	2020	2021	2021	2021	2022	2022	2022	2022	2022	2022	2023	2023	2023	2023
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2021 Amended Difference	Adopted / 2021 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6418	Uniforms	1,000	0	1,000	1,150	1,123	1,000	1,000	1,000	1,000	150	13.04%	500	500	500	500
6423	Small Equipment (Non-Capital)	0	0	0	0	0	5,000	5,000	5,000	5,000	(5,000)	(100.00%)	5,000	5,000	5,000	5,000
6426	Supplies - Other	57,000	61,872	62,700	60,200	46,778	62,700	62,700	62,700	62,700	(2,500)	(4.15%)	45,000	45,000	45,000	45,000
6444	Mileage Reimbursement	3,500	0	3,500	750	0	3,500	3,500	3,500	3,500	(2,750)	(366.67%)	3,500	3,500	3,500	3,500
6445	Food	370,000	356,416	370,000	376,847	290,274	370,000	370,000	370,000	370,000	6,847	1.82%	315,000	315,000	315,000	315,000
6450	Schools & Training	400	509	400	253	204	400	400	400	400	(147)	(58.10%)	100	100	100	100
6466	Telephone - Wireless	750	0	750	0	0	0	0	0	0	0	0.00%	0	0	0	0
6470	Program Expenses	2,000	5,078	2,000	1,750	726	2,000	2,000	2,000	2,000	(250)	(14.29%)	2,000	2,000	2,000	2,000
	Total Contractual	444,650	426,229	450,350	451,100	343,465	458,920	458,920	458,920	458,920	(7,820)	(1.73%)	380,420	380,420	380,420	380,420
	Total Expenditures	1,552,773	1,489,862	1,554,468	1,555,218	1,214,115	1,589,021	1,589,021	1,685,044	1,685,044	(129,826)	(8.35%)	1,530,264	1,530,264	1,640,705	1,640,705
	Net Surplus (Deficit)	0	254,577	0	0	(61,860)	0	0	0	0			0	0	0	0

SENIOR SERVICES TRANSPORTATION - SUMMARY

Department: Senior Services Transportation

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 5630

Manager: Liz Dwyer

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 1/1/22	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Transportation - 5630													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	0	0	50,759	28,860	4,007	6,731	1,820	41,419	92,178	4.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	2,030	0	52,790	14,868	4,163	6,992	1,827	27,850	80,639	8.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	50,070	0	6,438	56,508	1,572	4,445	7,467	1,817	15,302	71,810	3.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	48,661	0	0	48,661	28,860	3,842	6,453	1,746	40,900	89,561	0.8	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	2,030	0	52,790	13,536	4,163	6,992	1,827	26,518	79,307	6.4	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	44,861	0	2,658	47,519	1,572	3,649	6,130	364	11,715	59,233	3.4	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	52,576	4,206	0	56,782	14,868	4,473	7,513	1,899	28,752	85,534	17.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	52,576	5,258	6,062	63,895	1,572	5,017	8,427	1,923	16,938	80,834	20.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	60,823	6,082	2,214	69,120	14,868	5,307	8,914	503	29,592	98,711	31.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	54,142	5,414	0	59,556	14,868	4,689	7,876	1,959	29,391	88,947	34.5	100.0
Clerk	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Total Senior Services Transportation - 5630		597,169	25,021	17,372	639,562	135,444	50,163	73,495	18,655	277,756	917,318		

NOTES:

Town of Southampton

2022 Adopted Budget

Senior Services Transportation - 5630

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	992,411	965,649	993,758	988,560	988,560	990,938	990,938	983,488	983,488	(5,072)	(0.51%)	989,243	989,243	989,243	989,243
	Total Real Property Taxes	992,411	965,649	993,758	988,560	988,560	990,938	990,938	983,488	983,488	(5,072)	(0.51%)	989,243	989,243	989,243	989,243
Other Revenue:																
2705	Donations	25,000	4,677	25,000	25,000	4,557	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
2770	Miscellaneous	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
3330	County Aid	9,018	9,018	9,018	9,018	2,255	9,018	9,018	9,018	9,018	0	0.00%	8,000	8,000	8,000	8,000
	Total Other Revenue	36,018	13,695	36,018	36,018	6,812	36,018	36,018	36,018	36,018	0	0.00%	35,000	35,000	35,000	35,000
	Total Revenue	1,028,429	979,344	1,029,776	1,024,578	995,372	1,026,956	1,026,956	1,019,506	1,019,506	(5,072)	(0.50%)	1,024,243	1,024,243	1,024,243	1,024,243
Salaries:																
6100	Salaries	488,172	488,803	502,355	497,157	405,727	515,987	515,987	515,987	515,987	(18,830)	(3.79%)	530,540	530,540	530,540	530,540
6101	Overtime	2,200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,128	2,484	2,171	2,913	2,912	2,590	2,590	2,590	2,590	323	11.09%	2,590	2,590	2,590	2,590
6105	Part Time Salaries	78,030	65,524	79,591	79,591	43,710	81,182	81,182	81,182	81,182	(1,592)	(2.00%)	82,806	82,806	82,806	82,806
6110	Longevity	22,850	24,823	23,445	23,445	0	25,021	25,021	25,021	25,021	(1,576)	(6.72%)	25,580	25,580	25,580	25,580
6127	Cash in Lieu of Health Benefits	14,649	13,937	14,649	14,649	7,175	14,782	14,782	14,782	14,782	(133)	(0.91%)	14,782	14,782	14,782	14,782
	Total Salaries	608,029	595,571	622,210	617,754	459,525	639,562	639,562	639,562	639,562	(21,808)	(3.53%)	656,298	656,298	656,298	656,298
Employee Benefits - Current:																
6810	Employee Retirement - Active	70,014	69,872	77,887	77,887	62,767	73,495	73,495	66,045	66,045	11,843	15.21%	75,486	75,486	75,486	75,486
6830	FICA Tax Expenditure	49,163	44,954	48,813	48,813	34,747	50,163	50,163	50,163	50,163	(1,350)	(2.77%)	51,477	51,477	51,477	51,477
6835	MTA Tax	2,185	2,010	2,169	2,169	1,472	2,229	2,229	2,229	2,229	(60)	(2.77%)	2,288	2,288	2,288	2,288
6840	Worker's Compensation	36,822	28,372	15,869	15,869	12,370	16,161	16,161	16,161	16,161	(292)	(1.84%)	16,601	16,601	16,601	16,601
6860	Medical Insurance - Active Employees	145,128	111,765	145,128	145,128	86,878	119,724	119,724	119,724	119,724	25,404	17.50%	119,724	119,724	119,724	119,724
6865	Dental & Optical	13,800	12,444	13,800	13,800	10,171	15,720	15,720	15,720	15,720	(1,920)	(13.91%)	15,720	15,720	15,720	15,720
6875	Disability	261	37	261	261	25	265	265	265	265	(4)	(1.38%)	265	265	265	265
	Total Employee Benefits - Current	317,373	269,453	303,928	303,928	208,430	277,756	277,756	270,306	270,306	33,622	11.06%	281,561	281,561	281,561	281,561
	Total Employee Costs	925,403	865,024	926,138	921,682	667,954	917,318	917,318	909,868	909,868	11,814	1.28%	937,859	937,859	937,859	937,859
Contractual:																
6403	Gasoline	42,000	17,681	42,000	42,000	24,884	42,000	42,000	42,000	42,000	0	0.00%	45,000	45,000	45,000	45,000
6408	Repair Vehicle	50,000	21,525	52,000	51,258	22,261	52,000	52,000	52,000	52,000	(742)	(1.45%)	35,000	35,000	35,000	35,000
6418	Uniforms	2,000	1,090	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	800	800	800	800
6423	Small Equipment (Non-Capital)	0	0	0	0	0	6,000	6,000	6,000	6,000	(6,000)	(100.00%)	0	0	0	0
6441	Diesel Fuel	2,000	122	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	2,126	1,526	2,126	2,126	0	2,126	2,126	2,126	2,126	0	0.00%	1,000	1,000	1,000	1,000
6466	Telephone - Wireless	3,500	2,632	3,500	3,500	2,190	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6477	Copier Leases	1,400	243	2,012	2,012	925	2,012	2,012	2,012	2,012	0	0.00%	1,085	1,085	1,085	1,085
	Total Contractual	103,026	44,819	103,638	102,896	50,260	109,638	109,638	109,638	109,638	(6,742)	(6.55%)	86,385	86,385	86,385	86,385
	Total Expenditures	1,028,429	909,844	1,029,776	1,024,578	718,214	1,026,956	1,026,956	1,019,506	1,019,506	5,072	0.49%	1,024,244	1,024,244	1,024,244	1,024,244
	Net Surplus (Deficit)	0	69,500	0	0	277,158	0	0	0	0			0	0	0	0

YOUTH BUREAU - SUMMARY

Department: Youth Bureau

Budget Year: 2022

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 1/1/22	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Youth Bureau - 6119													
Youth Services Coordinator - Vacant	ADMINISTRATIVE	96,828	0	0	96,828	28,860	7,438	12,493	745	49,536	146,364		100.0
Assistant Director Youth Programs	ADMINSUPPORT	77,260	3,863	2,972	84,095	29,724	6,458	10,847	621	47,650	131,745	18.7	100.0
Assistant Recreation Leader (Proposed Youth Counselor - Spanish Speaking) *subject to civil service	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	62,995	0	0	62,995	28,860	4,839	8,128	491	42,318	105,313	0.6	100.0
Senior Neighborhood Aide (Proposed Comm. Relations Specialist) *subject to civil service approval	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	66,795	2,672	0	69,467	13,536	5,359	9,001	837	28,733	98,200	6.1	100.0
Youth Counselor - Vacant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 1	66,973	0	0	66,973	28,860	5,168	8,681	830	43,539	110,511		100.0
Assistant Recreation Aide	PART-TIME	4,546	0	0	4,546	0	349	0	52	401	4,947		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Senior Neighborhood Aide	PART-TIME	5,992	0	0	5,992	0	462	0	90	553	6,545		100.0
Senior Neighborhood Aide	PART-TIME	6,495	0	0	6,495	0	501	0	96	598	7,092		100.0
Senior Neighborhood Aide	PART-TIME	6,495	0	0	6,495	0	501	0	96	598	7,092		100.0
Youth Counselor	PART-TIME	1,272	0	0	1,272	0	98	0	33	131	1,403		100.0
Recreation Aide	SEASONAL	16,555	0	0	16,555	0	1,272	0	142	1,414	17,969		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Total Youth Bureau - 6119		470,851	6,535	2,972	480,358	129,840	36,966	49,150	4,974	220,930	701,288		

NOTES:

Town of Southampton

2022 Adopted Budget

Youth Bureau - 6119

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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	288,308	290,308	297,305	237,398	237,398	312,006	297,360	292,378	292,378	54,980	23.16%	399,872	386,560	386,560	386,560
	Total Real Property Taxes	288,308	290,308	297,305	237,398	237,398	312,006	297,360	292,378	292,378	54,980	23.16%	399,872	386,560	386,560	386,560
Other Revenue:																
1170	Cablevision Fees	691,787	650,442	697,949	697,949	523,462	776,562	776,562	776,562	776,562	78,613	11.26%	726,562	726,562	726,562	726,562
2655	Program Fees	45,000	19,869	45,000	45,000	18,653	45,000	45,000	45,000	45,000	0	0.00%	20,000	20,000	20,000	20,000
2770	Miscellaneous	0	6	0	2,086	2,147	0	0	0	0	(2,086)	(100.00%)	0	0	0	0
3015	State Aid	16,127	16,127	16,127	16,127	16,127	16,127	16,127	16,127	16,127	0	0.00%	17,000	17,000	17,000	17,000
3330	County Aid	40,689	43,404	40,689	40,689	40,689	40,689	40,689	40,689	40,689	0	0.00%	0	0	0	0
	Total Other Revenue	793,603	729,847	799,765	801,851	601,077	878,378	878,378	878,378	878,378	76,527	9.54%	763,562	763,562	763,562	763,562
	Total Revenue	1,081,911	1,020,155	1,097,070	1,039,249	838,475	1,190,384	1,175,738	1,170,756	1,170,756	131,507	12.65%	1,163,434	1,150,122	1,150,122	1,150,122
Salaries:																
6100	Salaries	292,287	292,281	298,449	255,342	233,905	377,062	370,851	370,851	370,851	(115,509)	(45.24%)	386,516	381,515	381,515	381,515
6103	Accumulated Sick/Personal Days	5,720	5,317	6,560	6,560	6,094	2,972	2,972	2,972	2,972	3,588	54.70%	2,972	2,972	2,972	2,972
6105	Part Time Salaries	121,635	121,964	122,131	90,326	73,104	100,000	100,000	100,000	100,000	(9,675)	(10.71%)	101,999	101,999	101,999	101,999
6110	Longevity	11,673	11,673	11,891	11,891	8,856	12,390	6,535	6,535	6,535	5,356	45.04%	12,599	6,628	6,628	6,628
	Total Salaries	431,315	431,234	439,031	364,119	321,959	492,424	480,358	480,358	480,358	(116,239)	(31.92%)	504,086	493,114	493,114	493,114
Employee Benefits - Current:																
6810	Employee Retirement - Active	39,352	39,272	44,660	47,832	35,990	50,708	49,150	44,168	44,168	3,663	7.66%	51,957	50,541	50,541	50,541
6830	FICA Tax Expenditure	33,434	32,253	33,801	35,900	23,336	37,893	36,966	36,966	36,966	(1,066)	(2.97%)	38,791	37,948	37,948	37,948
6835	MTA Tax	1,486	1,408	1,502	1,598	988	1,684	1,643	1,643	1,643	(45)	(2.79%)	1,724	1,687	1,687	1,687
6840	Worker's Compensation	5,732	4,417	2,814	2,941	2,194	2,909	2,855	2,855	2,855	87	2.94%	2,979	2,936	2,936	2,936
6860	Medical Insurance - Active Employees	94,752	89,598	94,752	103,788	74,091	121,980	121,980	121,980	121,980	(18,192)	(17.53%)	121,980	121,980	121,980	121,980
6865	Dental & Optical	5,520	5,515	5,520	5,980	4,480	7,860	7,860	7,860	7,860	(1,880)	(31.44%)	7,860	7,860	7,860	7,860
6875	Disability	539	202	539	554	105	476	476	476	476	78	14.09%	476	476	476	476
	Total Employee Benefits - Current	180,815	172,666	183,589	198,594	141,184	223,510	220,930	215,948	215,948	(17,354)	(8.74%)	225,767	223,428	223,428	223,428
	Total Employee Costs	612,131	603,900	622,620	562,713	463,143	715,934	701,288	696,306	696,306	(133,593)	(23.74%)	729,854	716,542	716,542	716,542
Contractual:																
6401	Contracts	369,500	378,747	369,500	369,500	222,349	369,500	369,500	369,500	369,500	0	0.00%	369,500	369,500	369,500	369,500
6403	Gasoline	1,000	648	1,000	1,300	1,067	1,000	1,000	1,000	1,000	300	23.08%	1,000	1,000	1,000	1,000
6408	Repair Vehicle	0	370	2,500	2,500	343	2,500	2,500	2,500	2,500	0	0.00%	0	0	0	0
6410	Postage	2,200	2,000	2,200	2,200	1,776	2,200	2,200	2,200	2,200	0	0.00%	1,000	1,000	1,000	1,000
6412	Publications	100	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6416	Travel, Dues and Related	1,500	866	1,500	1,200	249	1,500	1,500	1,500	1,500	(300)	(25.00%)	1,000	1,000	1,000	1,000
6418	Uniforms	1,000	0	1,000	1,000	932	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	0	0	0	2,086	1,200	0	0	0	0	2,086	100.00%	0	0	0	0
6425	Office Supplies	1,500	1,894	1,500	1,500	1,024	1,500	1,500	1,500	1,500	0	0.00%	1,000	1,000	1,000	1,000
6438	Youth Services - Programs	40,000	19,275	40,000	41,297	9,879	40,000	40,000	40,000	40,000	1,297	3.14%	23,000	23,000	23,000	23,000
6441	Diesel Fuel	0	56	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6444	Mileage Reimbursement	4,800	837	4,800	4,800	179	4,800	4,800	4,800	4,800	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,750	2,071	1,750	1,750	1,085	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750	1,750	1,750

Town of Southampton
2022 Adopted Budget
Youth Bureau - 6119

Account Code	Description	2020		2021	2021	2021	2022		2022	2022	2022	2023	2023	2023	2023	
		Adopted Budget	2020 Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Amended / 2021 Difference	Amended / 2021 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6470	Program Expenses	45,000	18,224	45,000	45,000	10,180	45,000	45,000	45,000	45,000	0	0.00%	28,000	28,000	28,000	28,000
6477	Copier Leases	1,430	5,608	3,600	3,600	2,065	3,600	3,600	3,600	3,600	0	0.00%	1,430	1,430	1,430	1,430
	Total Contractual	469,780	430,596	474,450	477,833	252,326	474,450	474,450	474,450	474,450	3,383	0.71%	433,580	433,580	433,580	433,580
	Total Expenditures	1,081,911	1,034,496	1,097,070	1,040,546	715,469	1,190,384	1,175,738	1,170,756	1,170,756	(130,210)	(12.51%)	1,163,434	1,150,122	1,150,122	1,150,122
	Net Surplus (Deficit)	0	(14,341)	0	(1,297)	123,006	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	1,297	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(14,341)	0	0	123,006	0	0	0	0			0	0	0	0