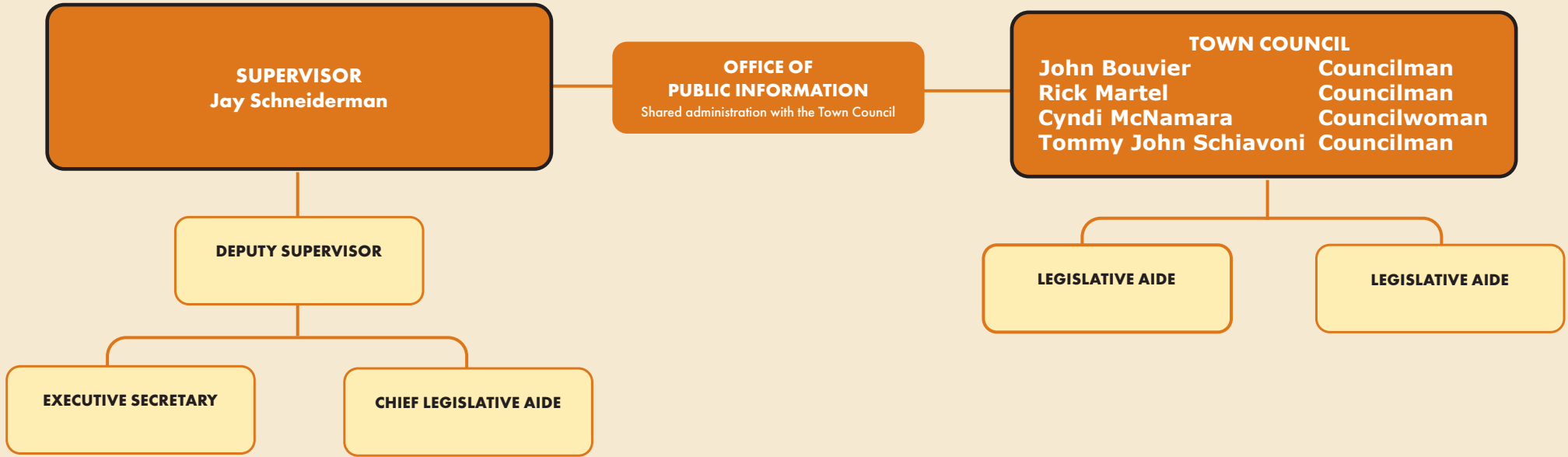


2023 ORGANIZATIONAL CHART
SUPERVISOR'S OFFICE

Main Line: 283-6055

TOWN COUNCIL OFFICE

Main Line: 287-5745



SUPERVISOR - SUMMARY

Department: Supervisor

Budget Year: 2023
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: 2023
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 1/1/23	Alloc. %
Supervisor													
Supervisor - 1220													
Chief Legislative Aide	ADMINSUPPORT	98,940	4,947	2,855	106,742	33,954	8,175	12,428	778	55,335	162,077	25.1	100.0
Deputy Supervisor	ADMINSUPPORT	98,940	0	2,986	101,926	1,620	7,828	11,869	761	22,078	124,004	13.0	100.0
Special Assistant (Confidential Secretary)	ADMINSUPPORT	95,156	4,758	6,899	106,813	1,620	8,176	12,435	763	22,993	129,807	7.1	100.0
Supervisor	ELECTOFFICIALS	139,700	6,885	6,899	153,484	1,620	8,847	17,804	539	28,811	182,295	7.1	100.0
Total Supervisor - 1220		432,736	16,590	19,639	468,965	38,814	33,026	54,536	2,841	129,217	598,182		

NOTES:

Town of Southampton

2023 Adopted Budget

Supervisor - 1220

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	564,057	564,057	584,076	584,076	547,631	608,200	610,333	610,333	610,333	26,257	4.50%	616,197	618,422	618,422	618,422
	Total Real Property Taxes	564,057	564,057	584,076	584,076	547,631	608,200	610,333	610,333	610,333	26,257	4.50%	616,197	618,422	618,422	618,422
	Total Revenue	564,057	564,057	584,076	584,076	547,631	608,200	610,333	610,333	610,333	26,257	4.50%	616,197	618,422	618,422	618,422
Salaries:																
6100	Salaries	389,672	389,672	416,291	416,291	351,909	430,736	432,736	432,736	432,736	(16,446)	(3.95%)	441,505	443,555	443,555	443,555
6103	Accumulated Sick/Personal Days	3,517	3,517	3,587	3,657	3,654	2,855	2,855	2,855	2,855	802	21.93%	2,855	2,855	2,855	2,855
6110	Longevity	14,074	14,073	16,065	16,065	0	16,590	16,590	16,590	16,590	(525)	(3.27%)	16,590	16,590	16,590	16,590
6127	Cash in Lieu of Health Benefits	18,069	16,003	14,782	14,712	8,068	16,784	16,784	16,784	16,784	(2,072)	(14.08%)	16,784	16,784	16,784	16,784
	Total Salaries	425,332	423,265	450,725	450,725	363,631	466,965	468,965	468,965	468,965	(18,241)	(4.05%)	477,734	479,784	479,784	479,784
Employee Benefits - Current:																
6810	Employee Retirement - Active	59,760	58,121	52,180	52,180	44,840	54,304	54,536	54,536	54,536	(2,356)	(4.51%)	55,556	55,794	55,794	55,794
6830	FICA Tax Expenditure	30,800	32,215	32,026	32,026	27,680	32,997	33,026	33,026	33,026	(1,000)	(3.12%)	33,307	33,337	33,337	33,337
6835	MTA Tax	1,450	1,432	1,536	1,536	1,230	1,592	1,598	1,598	1,598	(62)	(4.04%)	1,628	1,635	1,635	1,635
6840	Worker's Compensation	1,221	1,124	1,153	1,153	996	1,172	1,172	1,172	1,172	(19)	(1.64%)	1,201	1,201	1,201	1,201
6860	Medical Insurance - Active Employees	27,960	27,436	28,152	28,152	26,045	32,334	32,334	32,334	32,334	(4,182)	(14.86%)	32,334	32,334	32,334	32,334
6865	Dental & Optical	5,520	6,068	6,288	6,288	5,338	6,480	6,480	6,480	6,480	(192)	(3.05%)	6,480	6,480	6,480	6,480
6875	Disability	70	37	71	71	26	71	71	71	71	0	0.00%	71	71	71	71
	Total Employee Benefits - Current	126,780	126,432	121,406	121,406	106,156	128,949	129,217	129,217	129,217	(7,810)	(6.43%)	130,578	130,853	130,853	130,853
	Total Employee Costs	552,112	549,697	572,131	572,131	469,787	595,915	598,182	598,182	598,182	(26,051)	(4.55%)	608,312	610,637	610,637	610,637
Contractual:																
6403	Gasoline	1,000	169	1,000	1,000	278	1,100	1,000	1,000	1,000	0	0.00%	1,100	1,000	1,000	1,000
6409	Copier Supplies	1,000	250	1,000	1,000	336	1,000	1,000	1,000	1,000	0	0.00%	0	0	0	0
6412	Publications	1,000	93	1,000	1,000	101	1,000	1,000	1,000	1,000	0	0.00%	0	0	0	0
6420	Other	3,000	998	3,000	3,000	487	3,000	3,000	3,000	3,000	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	785	340	785	785	231	785	750	750	750	35	4.46%	785	785	785	785
6464	Municipal Dues	3,000	1,950	3,000	3,000	2,922	3,000	3,000	3,000	3,000	0	0.00%	2,600	2,600	2,600	2,600
6477	Copier Leases	2,160	2,300	2,160	2,160	1,769	2,400	2,400	2,400	2,400	(240)	(11.11%)	2,400	2,400	2,400	2,400
	Total Contractual	11,945	6,101	11,945	11,945	6,124	12,285	12,150	12,150	12,150	(205)	(1.72%)	7,885	7,785	7,785	7,785
	Total Expenditures	564,057	555,799	584,076	584,076	475,911	608,200	610,333	610,333	610,333	(26,256)	(4.50%)	616,197	618,422	618,422	618,422
	Net Surplus (Deficit)	0	8,258	0	0	71,720	0	0	0	0			0	0	0	0

TOWN COUNCIL - SUMMARY

Department: Town Council

Budget Year: 2023
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: 2023
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Paula Godfrey

NOTES:

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.

Department Summary

Department: Town Council

Budget Year: 2023
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Paula Godfrey

NOTES:

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.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
Town Council													
Town Council													
Town Council - 1010													
Legislative Aide	ADMINSUPPORT	70,450	1,409	0	71,859	32,664	5,519	8,368	545	47,096	118,955	3.1	100.0
Legislative Aide	ADMINSUPPORT	76,224	0	6,899	83,123	1,620	6,382	9,678	606	18,286	101,409	5.0	100.0
Councilperson	ELECTOFFICIALS	75,950	0	0	75,950	32,664	5,833	8,845	581	47,924	123,874	1.0	100.0
Councilperson	ELECTOFFICIALS	75,950	1,479	0	77,429	32,664	5,947	9,017	586	48,213	125,642	9.1	100.0
Councilperson	ELECTOFFICIALS	75,950	0	6,899	82,849	1,620	6,361	9,646	604	18,231	101,080	3.1	100.0
Councilperson	ELECTOFFICIALS	75,950	0	6,899	82,849	1,620	6,361	9,646	604	18,231	101,080		100.0
Total Town Council - 1010		450,474	2,888	20,697	474,059	102,852	36,403	55,200	3,526	197,981	672,039		

NOTES:

Town of Southampton

2023 Adopted Budget

Town Council - 1010

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	629,035	629,035	641,577	641,577	601,544	670,184	679,739	679,739	679,739	38,162	5.95%	680,216	690,062	690,062	690,062
	Total Real Property Taxes	629,035	629,035	641,577	641,577	601,544	670,184	679,739	679,739	679,739	38,162	5.95%	680,216	690,062	690,062	690,062
	Total Revenue	629,035	629,035	641,577	641,577	601,544	670,184	679,739	679,739	679,739	38,162	5.95%	680,216	690,062	690,062	690,062
Salaries:																
6100	Salaries	414,385	414,386	429,798	429,798	361,497	442,474	450,474	450,474	450,474	(20,676)	(4.81%)	453,536	461,736	461,736	461,736
6110	Longevity	2,793	2,793	4,350	4,350	0	2,888	2,888	2,888	2,888	1,462	33.61%	2,888	2,888	2,888	2,888
6127	Cash in Lieu of Health Benefits	18,069	17,656	18,186	18,186	9,949	20,697	20,697	20,697	20,697	(2,511)	(13.81%)	20,697	20,697	20,697	20,697
	Total Salaries	435,247	434,835	452,334	452,334	371,447	466,059	474,059	474,059	474,059	(21,725)	(4.80%)	477,121	485,321	485,321	485,321
Employee Benefits - Current:																
6810	Employee Retirement - Active	61,245	59,565	52,436	52,436	45,060	54,268	55,200	55,200	55,200	(2,764)	(5.27%)	55,556	56,511	56,511	56,511
6830	FICA Tax Expenditure	33,442	32,448	34,739	34,739	27,686	35,789	36,403	36,403	36,403	(1,664)	(4.79%)	36,638	37,268	37,268	37,268
6835	MTA Tax	1,486	1,442	1,544	1,544	1,231	1,591	1,618	1,618	1,618	(74)	(4.79%)	1,628	1,656	1,656	1,656
6840	Worker's Compensation	1,906	1,756	1,762	1,762	1,522	1,770	1,802	1,802	1,802	(40)	(2.25%)	1,814	1,847	1,847	1,847
6860	Medical Insurance - Active Employees	81,324	78,544	81,864	81,864	71,839	93,132	93,132	93,132	93,132	(11,268)	(13.76%)	93,132	93,132	93,132	93,132
6865	Dental & Optical	8,280	8,870	9,432	9,432	8,006	9,720	9,720	9,720	9,720	(288)	(3.05%)	9,720	9,720	9,720	9,720
6875	Disability	104	55	106	106	40	106	106	106	106	0	0.00%	106	106	106	106
	Total Employee Benefits - Current	187,788	182,681	181,883	181,883	155,384	196,375	197,981	197,981	197,981	(16,097)	(8.85%)	198,595	200,241	200,241	200,241
	Total Employee Costs	623,035	617,516	634,217	634,217	526,830	662,434	672,039	672,039	672,039	(37,822)	(5.96%)	675,716	685,561	685,561	685,561
Contractual:																
6411	Printing and Stationery	350	101	350	350	33	750	700	700	700	(350)	(100.00%)	350	350	350	350
6412	Publications	1,000	787	1,000	1,000	995	1,000	1,000	1,000	1,000	0	0.00%	750	750	750	750
6416	Travel, Dues and Related	2,250	200	2,250	2,250	375	2,250	2,250	2,250	2,250	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,000	508	1,000	1,000	417	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6477	Copier Leases	1,400	2,425	2,760	2,760	1,044	2,750	2,750	2,750	2,750	10	0.36%	1,400	1,400	1,400	1,400
	Total Contractual	6,000	4,022	7,360	7,360	2,864	7,750	7,700	7,700	7,700	(340)	(4.62%)	4,500	4,500	4,500	4,500
	Total Expenditures	629,035	621,537	641,577	641,577	529,695	670,184	679,739	679,739	679,739	(38,162)	(5.95%)	680,216	690,062	690,062	690,062
	Net Surplus (Deficit)	0	7,498	0	0	71,849	0	0	0	0			0	0	0	0