

# 2023 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

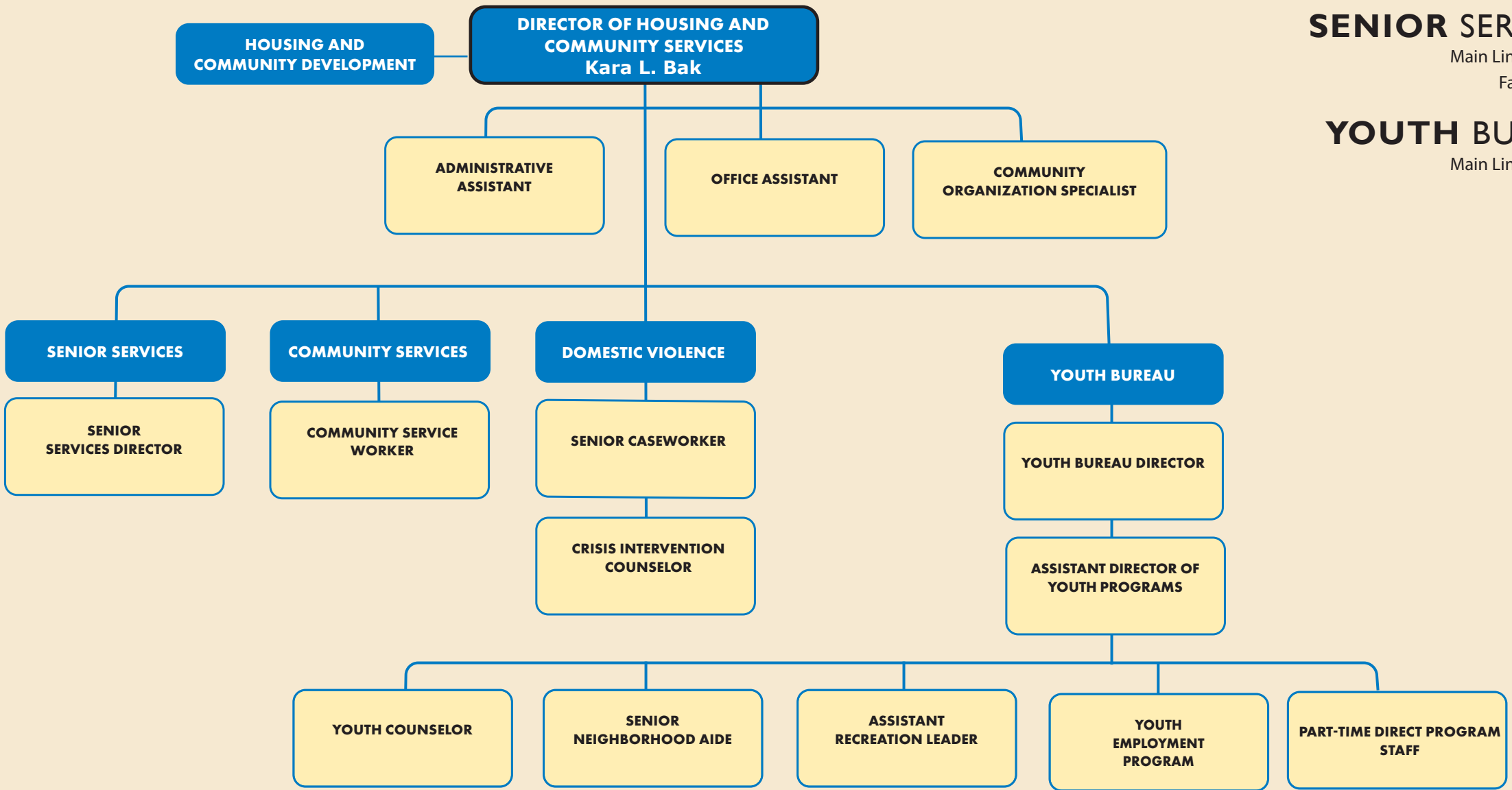
## SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061

## YOUTH BUREAU

Main Line: 702-2425



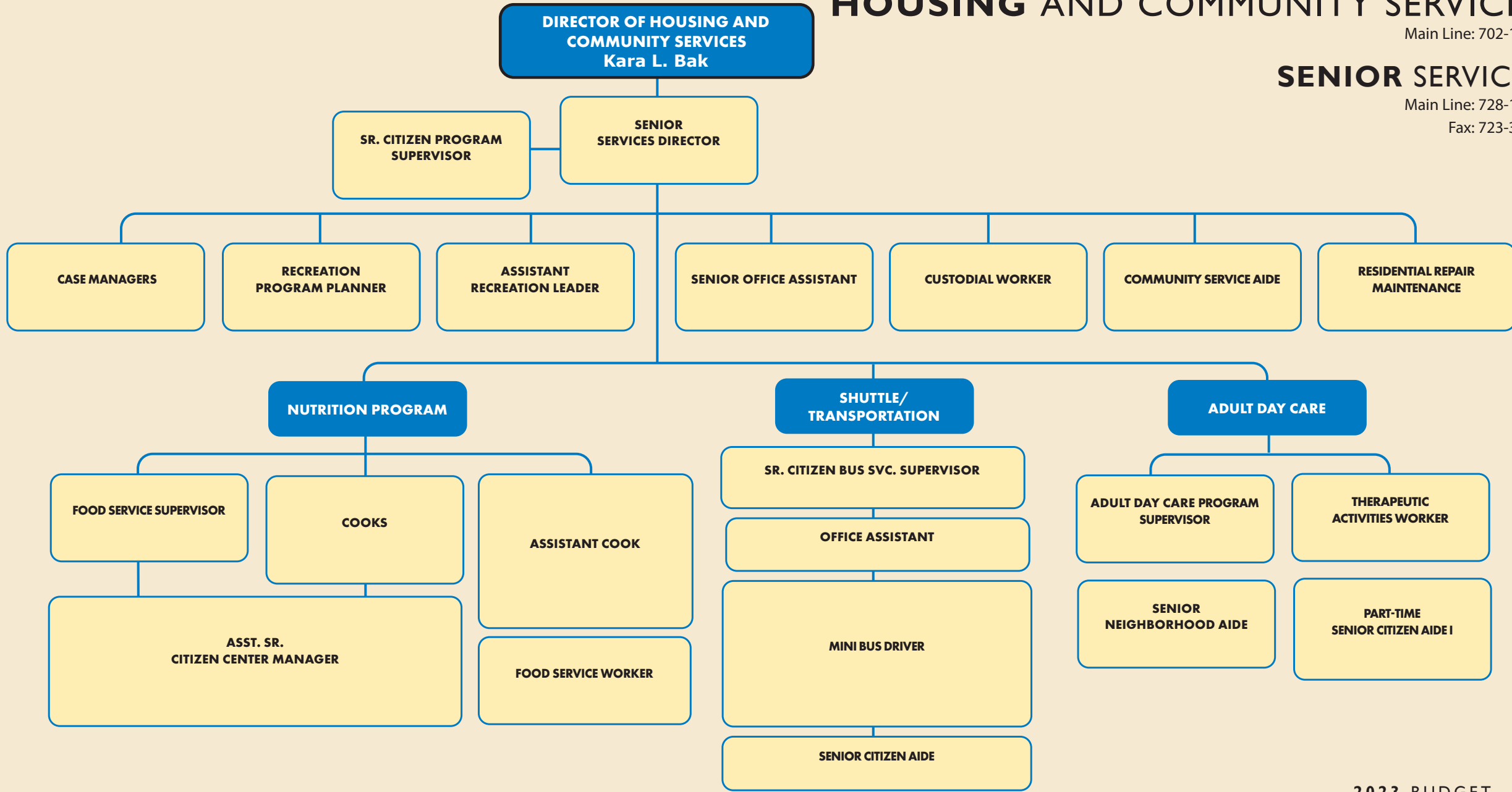
# 2023 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

## SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061



# HOUSING AND COMMUNITY DEVELOPMENT - SUMMARY

*Department: Housing and Community Development*

**Budget Year:** 2023

**Cost Center #:** 8686

**Division:** Housing and Community Services Department

**Manager:** Kara Bak

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

**NOTES:**

## **Departmental Mission & Responsibilities:**

The mission of the office of Housing and Community Services is to enhance and to create affordable housing opportunities throughout the town of Southampton and to administer and initiate programs that help achieve that goal. It also oversees the Senior Services, Youth Bureau and Community Services. The Office of Housing and Community Services will administer the requirements of Chapter 216 of the Town Code as well overseeing and coordinating affordable housing programs and community development activities, including senior, youth and community services activities.

## **Workload:**

In addition to overseeing the requirements under Chapter 216, the office will administer Community Development Block Grant (CDBG) programs and manage activities associated with the Community Housing Opportunity Fund. The Office will administer grants for community housing, maintain Housing Registry, oversees monitoring and compliance requirements for sales and rentals of affordable units including any lottery programs promoting affordable housing opportunities to the community. The Office will assist in the development of the accessory apartment program and administer its implementation. It will oversee and administer the programs and activities provided through the Senior, Youth and Community Services divisions. The office will also serve as the Town liaison to town government, the Southampton Housing Authority and private development in the planning and development of affordable housing. It works with Suffolk County to apply for and administer the Community Development Block Grant program and All community service contracts, including Senior and Youth grants from the County.

## **Goals & Objectives:**

1. To expand both the availability for and the awareness of both rental and owner occupied affordable housing opportunities within the Town of Southampton.
2. To work closely with the Southampton Housing Authority, the private sector and non-for-profits in the planning and development of affordable housing.
3. To work to develop and implement an expanded accessory apartment program
4. To assure quality of services provided to seniors, youth and community groups.

## **Legal Authority:**

Established pursuant to Municipal Home Rule Law Section 10 (l)(ii)(a)9(1) and Civil Service Law Section 22.

# Employee Compensation & Benefits Schedule

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

**NOTES:**

# Town of Southampton

## 2023 Adopted Budget

### Housing and Community Development - 8686

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	111,009	176,107	221,131	221,131	207,522	236,644	237,778	237,778	237,778	16,647	7.53%	242,519	243,682	243,682	243,682
	<b>Total Real Property Taxes</b>	111,009	176,107	221,131	221,131	207,522	236,644	237,778	237,778	237,778	16,647	7.53%	242,519	243,682	243,682	243,682
	<b>Total Revenue</b>	<b>111,009</b>	<b>176,107</b>	<b>221,131</b>	<b>221,131</b>	<b>207,522</b>	<b>236,644</b>	<b>237,778</b>	<b>237,778</b>	<b>237,778</b>	<b>16,647</b>	<b>7.53%</b>	<b>242,519</b>	<b>243,682</b>	<b>243,682</b>	<b>243,682</b>
<b>Salaries:</b>																
6100	Salaries	63,725	102,285	124,245	124,245	116,209	130,739	131,739	131,739	131,739	(7,494)	(6.03%)	134,971	135,996	135,996	135,996
6105	Part Time Salaries	19,000	15,490	19,380	19,380	10,809	19,768	19,768	19,768	19,768	(388)	(2.00%)	19,768	19,768	19,768	19,768
6110	Longevity	1,912	3,566	1,838	1,838	0	2,540	2,540	2,540	2,540	(703)	(38.23%)	2,540	2,540	2,540	2,540
	<b>Total Salaries</b>	<b>84,637</b>	<b>121,341</b>	<b>145,462</b>	<b>145,462</b>	<b>127,019</b>	<b>153,047</b>	<b>154,047</b>	<b>154,047</b>	<b>154,047</b>	<b>(8,584)</b>	<b>(5.90%)</b>	<b>157,278</b>	<b>158,303</b>	<b>158,303</b>	<b>158,303</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	9,196	8,943	16,016	16,016	13,763	15,492	15,608	15,608	15,608	408	2.55%	15,984	16,103	16,103	16,103
6830	FICA Tax Expenditure	5,723	9,072	10,553	10,553	9,378	10,951	10,966	10,966	10,966	(413)	(3.91%)	11,177	11,192	11,192	11,192
6835	MTA Tax	288	407	496	496	419	522	525	525	525	(29)	(5.89%)	536	539	539	539
6840	Worker's Compensation	87	81	338	338	292	348	348	348	348	(10)	(3.05%)	359	359	359	359
6860	Medical Insurance - Active Employees	5,862	23,320	41,364	41,364	40,681	47,211	47,211	47,211	47,211	(5,847)	(14.14%)	47,211	47,211	47,211	47,211
6865	Dental & Optical	690	1,582	2,358	2,358	2,135	2,430	2,430	2,430	2,430	(72)	(3.05%)	2,430	2,430	2,430	2,430
6875	Disability	26	13	44	44	9	44	44	44	44	0	0.00%	44	44	44	44
	<b>Total Employee Benefits - Current</b>	<b>21,872</b>	<b>43,417</b>	<b>71,168</b>	<b>71,168</b>	<b>66,677</b>	<b>76,998</b>	<b>77,131</b>	<b>77,131</b>	<b>77,131</b>	<b>(5,963)</b>	<b>(8.38%)</b>	<b>77,741</b>	<b>77,878</b>	<b>77,878</b>	<b>77,878</b>
	<b>Total Employee Costs</b>	<b>106,508</b>	<b>164,758</b>	<b>216,631</b>	<b>216,631</b>	<b>193,695</b>	<b>230,044</b>	<b>231,178</b>	<b>231,178</b>	<b>231,178</b>	<b>(14,547)</b>	<b>(6.72%)</b>	<b>235,019</b>	<b>236,181</b>	<b>236,181</b>	<b>236,181</b>
<b>Contractual:</b>																
6401	Contracts	0	75	0	50	28	0	0	0	0	50	100.00%	1,000	1,000	1,000	1,000
6420	Other	3,000	81	2,400	600	513	2,400	2,400	2,400	2,400	(1,800)	(300.00%)	3,001	3,001	3,001	3,001
6425	Office Supplies	1,500	824	1,500	1,500	1,205	1,500	1,500	1,500	1,500	0	0.01%	2,000	2,000	2,000	2,000
6450	Schools & Training	0	0	600	550	0	600	600	600	600	(50)	(9.09%)	0	0	0	0
6477	Copier Leases	0	0	0	1,800	1,096	2,100	2,100	2,100	2,100	(300)	(16.67%)	1,500	1,500	1,500	1,500
	<b>Total Contractual</b>	<b>4,500</b>	<b>980</b>	<b>4,500</b>	<b>4,500</b>	<b>2,842</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>(2,100)</b>	<b>(46.66%)</b>	<b>7,501</b>	<b>7,501</b>	<b>7,501</b>	<b>7,501</b>
	<b>Total Expenditures</b>	<b>111,009</b>	<b>165,739</b>	<b>221,131</b>	<b>221,131</b>	<b>196,538</b>	<b>236,644</b>	<b>237,778</b>	<b>237,778</b>	<b>237,778</b>	<b>(16,647)</b>	<b>(7.53%)</b>	<b>242,519</b>	<b>243,682</b>	<b>243,682</b>	<b>243,682</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY DEVELOPMENT BLOCK GRANTS - SUMMARY

*Department: Community Development Block Grants*

**Budget Year:** 2023

**Cost Center #:** 8687

**Division:** Housing and Community Services Department

**Manager:** Kara Bak

**Tax District:** CDBG

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. The CDBG program works to ensure decent affordable housing, to provide services to the most vulnerable in our communities, and to create jobs through the expansion and retention of businesses. CDBG is an important tool for helping local governments tackle serious challenges facing their communities.

### **Workload:**

The purpose of this cost center is to receive and disburse funds received from HUD through the Suffolk County Community Development Office.

### **Goals & Objectives:**

### **Legal Authority:**

# Town of Southampton

## 2023 Adopted Budget

### Community Development Block Grants - 8687

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 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
	<b>Other Revenue:</b>															
1201	Interest And Earnings	0	276	0	0	352	0	0	0	0	0	0.00%	0	0	0	0
4910	CDBG - Federal Aid	250,000	155,487	250,000	250,000	15,600	182,000	182,000	182,000	182,000	(68,000)	(27.20%)	250,000	250,000	250,000	250,000
	<b>Total Other Revenue</b>	250,000	155,763	250,000	250,000	15,952	182,000	182,000	182,000	182,000	(68,000)	(27.20%)	250,000	250,000	250,000	250,000
	<b>Total Revenue</b>	<b>250,000</b>	<b>155,763</b>	<b>250,000</b>	<b>250,000</b>	<b>15,952</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>(68,000)</b>	<b>(27.20%)</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>				
	<b>Contractual:</b>															
6463	Program Expenses	250,000	235	250,000	155,000	48,125	182,000	182,000	182,000	182,000	(27,000)	(17.42%)	250,000	250,000	250,000	250,000
	<b>Total Contractual</b>	250,000	235	250,000	155,000	48,125	182,000	182,000	182,000	182,000	(27,000)	(17.42%)	250,000	250,000	250,000	250,000
	<b>Debt Service:</b>															
6900	Interfund Transfer Expense	0	155,000	0	95,000	0	0	0	0	0	95,000	100.00%	0	0	0	0
	<b>Total Debt Service</b>	0	155,000	0	95,000	0	0	0	0	0	95,000	100.00%	0	0	0	0
	<b>Total Expenditures</b>	<b>250,000</b>	<b>155,235</b>	<b>250,000</b>	<b>250,000</b>	<b>48,125</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>68,000</b>	<b>27.20%</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>(32,173)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HUD HOUSING CHOICE VOUCHER PROGRAM- SUMMARY

*Department: HUD Housing Choice Voucher Program*

**Budget Year:** 2023

**Division:** Housing

**Tax District:** HUD

**Cost Center #:** 8610

**Manager:**

**NOTES:**

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### **Departmental Mission & Responsibilities:**

The housing choice voucher program provides assistance to very low-income families to afford decent, safe, and sanitary housing.

### **Workload:**

The purpose of this cost center is to receive and disburse funds received from HUD.

### **Goals & Objectives:**

### **Legal Authority:**

The Town of Southampton has contracted with the Southampton Housing Authority for the administration, management and oversight of the HUD Housing Choice Voucher Program.

# Town of Southampton

## 2023 Adopted Budget

### HUD Housing Choice Voucher Program - 8610

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 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
<b>Other Revenue:</b>																
2701	Miscellaneous Tax Receipts	4,500	0	4,500	4,500	0	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500
2770	Miscellaneous	0	1,739	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4093	HUD-Federal Aid - HAP	3,950,100	2,557,472	3,950,100	3,950,100	1,661,086	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
	<b>Total Other Revenue</b>	<b>3,954,600</b>	<b>2,559,211</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,661,086</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
	<b>Total Revenue</b>	<b>3,954,600</b>	<b>2,559,211</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,661,086</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>				
	<b>Contractual:</b>															
6401	Contracts	3,954,600	2,655,296	3,954,600	3,954,600	1,872,132	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
	<b>Total Contractual</b>	<b>3,954,600</b>	<b>2,655,296</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,872,132</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
	<b>Total Expenditures</b>	<b>3,954,600</b>	<b>2,655,296</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,872,132</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>3,954,600</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(96,086)</b>	<b>0</b>	<b>0</b>	<b>(211,046)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY SERVICES ADMIN - SUMMARY

*Department: Community Services Admin*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6010

**Manager:** Kara Bak

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Division of Community Services identifies Southampton Town's Community Services needs and addresses those while working with available resources to meet those needs.

### **Workload:**

Responsibilities include oversight of the Domestic Violence and Community Advocate programs; administration of the Human Services and Cultural Arts and Recreation grant program; works with all Southampton Town Departments in efforts to procure grant funding from outside sources; coordinates the annual Mental Health Awareness Day conference which for the past 10 years has presented information to the East End on mental health issues for health care providers, consumer and their families; liaison to the Disabilities Advisory Committee which advises the Town Board on ADA compliance and basic access issues; liaison to the SEA-TV committee, the Southampton Town government and education channel; liaison to the Affirmative Action task force committee whose focus is the town's hiring, support and retention of staff members from diverse sectors of the community; and coordinates special projects for Business Management, Senior Services, the Youth Bureau, and Human Resources.

Additionally, the Community Services Director coordinates the Honor Flight Long Island program, an ancillary program to the Veterans Advisory Committee. Flights are coordinated annually and over 1,100 WWII veterans will have been flown to their WWII memorial in Washington DC.

It is anticipated that Cablevision revenue will be allocated to support Community Services Programs.

### **Goals & Objectives:**

The Community Services Department has established the following priorities:

1. Increase cooperative efforts with Southampton Town committees, local chambers of commerce, service, and fraternal organizations.
2. Streamline Southampton Town's grant application and disbursement process.
3. Leverage available tax dollars and maximize community benefits through increased collaboration with nonprofit organizations and churches.

### **Legal Authority:**

The Community Services Division was established through the adoption of the 2012 Operating Budget.

# Employee Compensation & Benefits Schedule

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

**NOTES:**

# Town of Southampton

## 2023 Adopted Budget

### Community Services Admin - 6010

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 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	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	315,629	309,157	208,027	231,527	200,047	222,542	223,299	223,299	223,299	(8,228)	(3.55%)	227,664	228,435	228,435	228,435	
	<b>Total Real Property Taxes</b>	<b>315,629</b>	<b>309,157</b>	<b>208,027</b>	<b>231,527</b>	<b>200,047</b>	<b>222,542</b>	<b>223,299</b>	<b>223,299</b>	<b>223,299</b>	<b>(8,228)</b>	<b>(3.55%)</b>	<b>227,664</b>	<b>228,435</b>	<b>228,435</b>	<b>228,435</b>	
<b>Other Revenue:</b>																	
1170	Cablevision Fees	258,600	258,600	258,600	256,200	189,750	258,600	258,600	258,600	258,600	2,400	0.94%	258,600	258,600	258,600	258,600	
2770	Miscellaneous	2,000	500	2,000	2,000	2,400	2,000	2,000	2,000	2,000	0	0.01%	2,000	2,000	2,000	2,000	
	<b>Total Other Revenue</b>	<b>260,600</b>	<b>259,100</b>	<b>260,600</b>	<b>258,200</b>	<b>192,150</b>	<b>260,600</b>	<b>260,600</b>	<b>260,600</b>	<b>260,600</b>	<b>2,400</b>	<b>0.93%</b>	<b>260,600</b>	<b>260,600</b>	<b>260,600</b>	<b>260,600</b>	
	<b>Total Revenue</b>	<b>576,229</b>	<b>568,257</b>	<b>468,627</b>	<b>489,727</b>	<b>392,197</b>	<b>483,142</b>	<b>483,899</b>	<b>483,899</b>	<b>483,899</b>	<b>(5,828)</b>	<b>(1.19%)</b>	<b>488,264</b>	<b>489,035</b>	<b>489,035</b>	<b>489,035</b>	
<b>Salaries:</b>																	
6100	Salaries	201,560	151,378	134,170	134,170	103,031	140,995	141,699	141,699	141,699	(7,529)	(5.61%)	145,626	146,343	146,343	146,343	
6105	Part Time Salaries	16,767	18,794	17,102	17,102	14,437	17,444	17,444	17,444	17,444	(342)	(2.00%)	17,444	17,444	17,444	17,444	
6110	Longevity	4,730	6,374	4,754	4,754	0	7,190	7,172	7,172	7,172	(2,418)	(50.86%)	7,373	7,354	7,354	7,354	
6127	Cash in Lieu of Health Benefits	6,023	5,885	6,062	6,062	3,316	6,899	6,899	6,899	6,899	(837)	(13.81%)	6,899	6,899	6,899	6,899	
	<b>Total Salaries</b>	<b>229,080</b>	<b>182,432</b>	<b>162,089</b>	<b>162,089</b>	<b>120,785</b>	<b>172,528</b>	<b>173,215</b>	<b>173,215</b>	<b>173,215</b>	<b>(11,126)</b>	<b>(6.86%)</b>	<b>177,342</b>	<b>178,041</b>	<b>178,041</b>	<b>178,041</b>	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	29,834	29,016	16,776	16,776	14,416	18,026	18,105	18,105	18,105	(1,329)	(7.92%)	18,585	18,666	18,666	18,666	
6830	FICA Tax Expenditure	16,825	13,646	11,833	11,833	9,230	12,450	12,441	12,441	12,441	(607)	(5.13%)	12,721	12,711	12,711	12,711	
6835	MTA Tax	782	598	553	553	408	588	590	590	590	(38)	(6.85%)	605	607	607	607	
6840	Worker's Compensation	777	715	448	448	387	458	457	457	457	(9)	(2.09%)	470	469	469	469	
6860	Medical Insurance - Active Employees	32,970	17,250	14,076	14,076	10,439	16,167	16,167	16,167	16,167	(2,091)	(14.86%)	16,167	16,167	16,167	16,167	
6865	Dental & Optical	3,450	2,724	2,358	2,358	1,868	2,430	2,430	2,430	2,430	(72)	(3.05%)	2,430	2,430	2,430	2,430	
6875	Disability	61	24	44	44	17	44	44	44	44	0	0.00%	44	44	44	44	
	<b>Total Employee Benefits - Current</b>	<b>84,698</b>	<b>63,973</b>	<b>46,088</b>	<b>46,088</b>	<b>36,765</b>	<b>50,163</b>	<b>50,234</b>	<b>50,234</b>	<b>50,234</b>	<b>(4,146)</b>	<b>(9.00%)</b>	<b>51,022</b>	<b>51,094</b>	<b>51,094</b>	<b>51,094</b>	
	<b>Total Employee Costs</b>	<b>313,779</b>	<b>246,405</b>	<b>208,177</b>	<b>208,177</b>	<b>157,550</b>	<b>222,691</b>	<b>223,449</b>	<b>223,449</b>	<b>223,449</b>	<b>(15,272)</b>	<b>(7.34%)</b>	<b>228,364</b>	<b>229,135</b>	<b>229,135</b>	<b>229,135</b>	
<b>Contractual:</b>																	
6401	Contracts	20,000	738	20,000	20,000	1,292	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000	
6412	Publications	250	0	250	250	0	250	250	250	250	0	0.05%	200	200	200	200	
6416	Travel, Dues and Related	400	230	400	400	0	400	400	400	400	0	0.00%	400	400	400	400	
6420	Other	240,600	154,909	238,600	226,200	186,198	238,600	238,600	238,600	238,600	(12,400)	(5.48%)	238,600	238,600	238,600	238,600	
6444	Mileage Reimbursement	800	0	800	800	0	800	800	800	800	0	0.00%	300	300	300	300	
6466	Telephone - Wireless	400	206	400	400	151	401	401	401	401	(1)	(0.13%)	400	400	400	400	
6468	Advertising	0	0	0	33,500	20,795	0	0	0	0	33,500	100.00%	0	0	0	0	
	<b>Total Contractual</b>	<b>262,451</b>	<b>156,082</b>	<b>260,451</b>	<b>281,551</b>	<b>208,436</b>	<b>260,451</b>	<b>260,451</b>	<b>260,451</b>	<b>260,451</b>	<b>21,100</b>	<b>7.49%</b>	<b>259,900</b>	<b>259,900</b>	<b>259,900</b>	<b>259,900</b>	
	<b>Total Expenditures</b>	<b>576,229</b>	<b>402,487</b>	<b>468,627</b>	<b>489,727</b>	<b>365,986</b>	<b>483,142</b>	<b>483,899</b>	<b>483,899</b>	<b>483,899</b>	<b>5,828</b>	<b>1.19%</b>	<b>488,264</b>	<b>489,035</b>	<b>489,035</b>	<b>489,035</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>165,770</b>	<b>0</b>	<b>0</b>	<b>26,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DOMESTIC VIOLENCE ADVOCACY - SUMMARY

*Department: Domestic Violence Advocacy*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 3151

**Manager:** Kara Bak

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Domestic Violence Program's mission is to provide assistance to victims of domestic violence. Critical responsibilities of the Domestic Violence unit are to provide support and guidance for victims through the court system; to provide crisis and therapeutic intervention; assess victims' safety needs; prepare and distribute orders of protection; and refer victims to shelters, when needed.

### **Workload:**

The Domestic Violence Program has a staff of one full time senior case worker and one full time crisis intervention counselor.

Each year, the Domestic Violence office processes approximately 470 new cases, and, on average, 80% of these cases result in an Order of Protection. Furthermore, this division provides advice and support to more than 125 additional individuals each year. These referrals gain crucial information on victims' rights and the court process.

### **Goals & Objectives:**

The Domestic Violence Victims Advocate Program will continue to provide advocacy assistance for domestic violence victims by:

1. Working with the District Attorney's Office, Judges and court liaisons by referring cases to the new Integrated Domestic Violence Court in Riverhead.
2. Working with the Police investigators to provide preemptive advocacy assistance, prior to charges being pressed, anticipating potential safety threats and avoiding confrontation.
3. Working with victims' families to expand their understanding of available assistance and the dynamics of the victims' experience.
4. Providing crisis intervention counseling.

### **Legal Authority:**

The Southampton Town Domestic Violence program was established in 1998 through Town Board Resolution 2232. Funding is provided through a Justice Court Fees appropriation, pursuant to Town Code Chapter 8, which requires that the Division of Community Services oversees programs to prevent recidivism and provide advocacy services.

# Employee Compensation & Benefits Schedule

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

**NOTES:**

# Town of Southampton

## 2023 Adopted Budget

### Domestic Violence Advocacy - 3151

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 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	
<b>Other Revenue:</b>																	
2610	Justice Court Fines and Fees	226,327	226,327	233,467	233,467	175,100	239,331	239,331	239,331	239,331	5,863	2.51%	243,427	243,427	243,427	243,427	
	<b>Total Other Revenue</b>	<b>226,327</b>	<b>226,327</b>	<b>233,467</b>	<b>233,467</b>	<b>175,100</b>	<b>239,331</b>	<b>239,331</b>	<b>239,331</b>	<b>239,331</b>	<b>5,863</b>	<b>2.51%</b>	<b>243,427</b>	<b>243,427</b>	<b>243,427</b>	<b>243,427</b>	
	<b>Total Revenue</b>	<b>226,327</b>	<b>226,327</b>	<b>233,467</b>	<b>233,467</b>	<b>175,100</b>	<b>239,331</b>	<b>239,331</b>	<b>239,331</b>	<b>239,331</b>	<b>5,863</b>	<b>2.51%</b>	<b>243,427</b>	<b>243,427</b>	<b>243,427</b>	<b>243,427</b>	
<b>Salaries:</b>																	
6100	Salaries	151,088	151,103	154,658	154,658	132,215	161,841	161,841	161,841	161,841	(7,183)	(4.64%)	165,887	165,887	165,887	165,887	
6110	Longevity	9,238	10,663	12,538	12,538	0	13,116	13,116	13,116	13,116	(578)	(4.61%)	13,444	13,444	13,444	13,444	
6111	Training	5,000	0	5,000	5,000	420	1,000	1,000	1,000	1,000	4,000	80.00%	0	0	0	0	
6127	Cash in Lieu of Health Benefits	6,023	5,885	6,062	6,062	3,316	6,899	6,899	6,899	6,899	(837)	(13.81%)	6,899	6,899	6,899	6,899	
	<b>Total Salaries</b>	<b>171,349</b>	<b>167,651</b>	<b>178,259</b>	<b>178,259</b>	<b>135,952</b>	<b>182,856</b>	<b>182,856</b>	<b>182,856</b>	<b>182,856</b>	<b>(4,598)</b>	<b>(2.58%)</b>	<b>186,230</b>	<b>186,230</b>	<b>186,230</b>	<b>186,230</b>	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	23,485	22,841	22,437	22,437	19,281	21,255	21,255	21,255	21,255	1,182	5.27%	21,766	21,766	21,766	21,766	
6830	FICA Tax Expenditure	12,824	12,583	13,357	13,357	10,160	14,017	14,017	14,017	14,017	(660)	(4.94%)	14,354	14,354	14,354	14,354	
6835	MTA Tax	570	559	594	594	452	623	623	623	623	(29)	(4.94%)	638	638	638	638	
6840	Worker's Compensation	1,284	1,183	1,346	1,346	1,162	1,376	1,376	1,376	1,376	(30)	(2.24%)	1,410	1,410	1,410	1,410	
6860	Medical Insurance - Active Employees	13,020	12,979	13,296	13,296	12,059	14,928	14,928	14,928	14,928	(1,632)	(12.27%)	14,928	14,928	14,928	14,928	
6865	Dental & Optical	2,760	3,034	3,144	3,144	2,669	3,240	3,240	3,240	3,240	(96)	(3.05%)	3,240	3,240	3,240	3,240	
6875	Disability	35	0	35	35	0	35	35	35	35	0	0.00%	35	35	35	35	
	<b>Total Employee Benefits - Current</b>	<b>53,978</b>	<b>53,179</b>	<b>54,208</b>	<b>54,208</b>	<b>45,782</b>	<b>55,474</b>	<b>55,474</b>	<b>55,474</b>	<b>55,474</b>	<b>(1,266)</b>	<b>(2.33%)</b>	<b>56,372</b>	<b>56,372</b>	<b>56,372</b>	<b>56,372</b>	
	<b>Total Employee Costs</b>	<b>225,327</b>	<b>220,831</b>	<b>232,467</b>	<b>232,467</b>	<b>181,734</b>	<b>238,330</b>	<b>238,330</b>	<b>238,330</b>	<b>238,330</b>	<b>(5,863)</b>	<b>(2.52%)</b>	<b>242,602</b>	<b>242,602</b>	<b>242,602</b>	<b>242,602</b>	
<b>Contractual:</b>																	
6416	Travel, Dues and Related	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	825	825	825	825	
	<b>Total Contractual</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	
	<b>Total Expenditures</b>	<b>226,327</b>	<b>220,831</b>	<b>233,467</b>	<b>233,467</b>	<b>181,734</b>	<b>239,330</b>	<b>239,330</b>	<b>239,330</b>	<b>239,330</b>	<b>(5,863)</b>	<b>(2.51%)</b>	<b>243,427</b>	<b>243,427</b>	<b>243,427</b>	<b>243,427</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>5,496</b>	<b>0</b>	<b>0</b>	<b>(6,634)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## SENIOR SERVICES ADMIN - SUMMARY

*Department: Senior Services Admin*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6772

**Manager:** Laura Pettit

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Senior Services Division's mission is to improve the quality of life for the senior citizen population, and to provide socialization, nutrition and service oriented programs to meet the needs of Southampton Towns' senior residents.

### **Workload:**

Senior Services is responsible for the overall operation of all Town Senior Programs which includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, the R-U Okay program, the Residential Repair Program and Town-wide information and referrals. The Town's subcontracts with the Dominican Sisters Family Health Services to provide the Extended In Home Services for the Elderly Program (EISEP), Level I nutritional and environmental support functions to Town residents age 60 and older who are not eligible to receive the same or similar services under Titles XVIII, XIX, or XX of the Federal Social Security Act. EISEP services may include shopping, laundry, light housekeeping, meal preparation, errands and escort assistance. The Suffolk County Office for the Aging provides case management for this program.

### **Goals & Objectives:**

The goals and objectives of Senior Services Programs are as follows:

1. Research and pursue grant funding for our programs.
2. Continue community outreach through program publicity and services offered to senior residents by all levels of government through newsletters, press releases, seminars and increased information and referrals for the Adult Children of Aging Parents, in order to raise awareness.
3. Continue to promote "volunteer" recruitment strategies to encourage community participation in order to augment services and programs.
4. Provide biannual employee in service training to all Senior Service employees.

### **Legal Authority:**

The Senior Services Administration was established by the Town over two decades ago through adoption of the Town Budget, recognizing a need to provide nutrition programs for the elderly.

Nutrition programs were established pursuant to Executive Law # 536A of New York State also to assist the elderly.

EISEP is authorized through a state program.

**2023 Senior Services Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3 one way \$4 round trip; \$50 per hour; Use of Town Bus & Staff Driver	
<b>Adult Day Care (7137 )</b>		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
<b>Pre-Paid Monthly Rates:</b>		
1 Day per Week	\$45 x number of days	
2 Days per Week	\$42.50 x number of days	
3 Days per Week or more	\$37.50 x number of days	

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**NOTES:**

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**2023 Senior Services Fee Schedule**

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

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**NOTES:**

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**2023 Senior Services Fee Schedule**

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

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**NOTES:**

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# Employee Compensation & Benefits Schedule

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

**NOTES:**

# Town of Southampton

## 2023 Adopted Budget

### Senior Services Admin - 6772

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 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
<b>Real Property Taxes:</b>																
1001	Property Taxes	792,725	792,725	805,139	775,186	683,947	850,548	843,173	843,173	843,173	67,987	8.77%	873,133	867,393	867,393	867,393
	<b>Total Real Property Taxes</b>	<b>792,725</b>	<b>792,725</b>	<b>805,139</b>	<b>775,186</b>	<b>683,947</b>	<b>850,548</b>	<b>843,173</b>	<b>843,173</b>	<b>843,173</b>	<b>67,987</b>	<b>8.77%</b>	<b>873,133</b>	<b>867,393</b>	<b>867,393</b>	<b>867,393</b>
<b>Other Revenue:</b>																
2655	Program Fees	20,000	0	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	6,338	10,000	10,000	2,925	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
2708	Donations-Residential Repair	4,500	3,580	3,500	3,500	1,625	3,500	3,500	3,500	3,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	2,000	0	2,000	2,000	60	2,000	2,000	2,000	2,000	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	12,120	15,500	55,500	2,838	15,500	15,500	15,500	15,500	(40,000)	(72.07%)	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	19,283	29,623	25,000	25,000	2,164	25,000	25,000	25,000	25,000	0	0.00%	19,380	19,380	19,380	19,380
	<b>Total Other Revenue</b>	<b>61,283</b>	<b>51,661</b>	<b>76,000</b>	<b>116,000</b>	<b>9,612</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>(40,000)</b>	<b>(34.48%)</b>	<b>64,380</b>	<b>64,380</b>	<b>64,380</b>	<b>64,380</b>
	<b>Total Revenue</b>	<b>854,008</b>	<b>844,386</b>	<b>881,139</b>	<b>891,186</b>	<b>693,559</b>	<b>926,548</b>	<b>919,173</b>	<b>919,173</b>	<b>919,173</b>	<b>27,987</b>	<b>3.14%</b>	<b>937,513</b>	<b>931,773</b>	<b>931,773</b>	<b>931,773</b>
<b>Salaries:</b>																
6100	Salaries	452,630	452,636	465,678	416,248	392,187	484,154	487,161	487,161	487,161	(70,913)	(17.04%)	499,233	503,139	503,139	503,139
6103	Accumulated Sick/Personal Days	2,887	3,127	3,017	3,017	2,476	0	0	0	0	3,017	100.00%	0	0	0	0
6105	Part Time Salaries	98,929	53,107	100,908	100,908	30,690	102,926	93,224	93,224	93,224	7,684	7.61%	102,926	93,224	93,224	93,224
6110	Longevity	24,849	21,133	30,459	30,459	9,385	23,906	24,026	24,026	24,026	6,433	21.12%	24,452	24,609	24,609	24,609
6127	Cash in Lieu of Health Benefits	20,672	20,236	20,844	20,844	9,727	16,784	16,784	16,784	16,784	4,060	19.48%	16,784	16,784	16,784	16,784
	<b>Total Salaries</b>	<b>599,968</b>	<b>550,239</b>	<b>620,906</b>	<b>571,476</b>	<b>444,464</b>	<b>627,770</b>	<b>621,195</b>	<b>621,195</b>	<b>621,195</b>	<b>(49,719)</b>	<b>(8.70%)</b>	<b>643,395</b>	<b>637,755</b>	<b>637,755</b>	<b>637,755</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	70,845	68,902	60,669	60,669	52,135	61,403	61,771	61,771	61,771	(1,102)	(1.82%)	63,233	63,711	63,711	63,711
6830	FICA Tax Expenditure	46,391	41,372	47,905	46,619	32,602	48,535	48,022	48,022	48,022	(1,403)	(3.01%)	49,742	49,301	49,301	49,301
6835	MTA Tax	2,062	1,839	2,136	1,899	1,440	2,157	2,134	2,134	2,134	(235)	(12.39%)	2,211	2,191	2,191	2,191
6840	Worker's Compensation	6,535	6,019	7,334	7,334	6,335	6,678	6,546	6,546	6,546	788	10.74%	6,828	6,709	6,709	6,709
6860	Medical Insurance - Active Employees	67,236	66,276	67,872	88,872	76,467	109,350	109,350	109,350	109,350	(20,478)	(23.04%)	109,350	109,350	109,350	109,350
6865	Dental & Optical	9,660	9,108	11,004	11,004	7,940	11,340	11,340	11,340	11,340	(336)	(3.05%)	11,340	11,340	11,340	11,340
6875	Disability	261	23	265	265	12	265	265	265	265	0	0.00%	265	265	265	265
	<b>Total Employee Benefits - Current</b>	<b>202,991</b>	<b>193,539</b>	<b>197,184</b>	<b>216,661</b>	<b>176,930</b>	<b>239,728</b>	<b>239,428</b>	<b>239,428</b>	<b>239,428</b>	<b>(22,767)</b>	<b>(10.51%)</b>	<b>242,968</b>	<b>242,867</b>	<b>242,867</b>	<b>242,867</b>
	<b>Total Employee Costs</b>	<b>802,959</b>	<b>743,778</b>	<b>818,089</b>	<b>788,136</b>	<b>621,395</b>	<b>867,498</b>	<b>860,623</b>	<b>860,623</b>	<b>860,623</b>	<b>(72,486)</b>	<b>(9.20%)</b>	<b>886,363</b>	<b>880,623</b>	<b>880,623</b>	<b>880,623</b>
<b>Contractual:</b>																
6401	Contracts	15,500	11,403	15,500	55,500	7,723	15,500	15,500	15,500	15,500	40,000	72.07%	15,500	15,500	15,500	15,500
6410	Postage	2,000	1,710	4,000	4,000	2,108	3,000	3,000	3,000	3,000	1,000	25.00%	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	518	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	3,500	3,500	3,500	3,500
6425	Office Supplies	2,500	2,497	2,500	2,500	2,171	2,500	2,500	2,500	2,500	0	0.00%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	79	2,000	2,000	0	2,000	1,500	1,500	1,500	500	25.00%	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	1,693	33,000	33,000	9,363	30,000	30,000	30,000	30,000	3,000	9.09%	20,000	20,000	20,000	20,000
6477	Copier Leases	3,800	2,806	3,800	3,800	1,291	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	<b>Total Contractual</b>	<b>51,050</b>	<b>20,704</b>	<b>63,050</b>	<b>103,050</b>	<b>22,657</b>	<b>59,050</b>	<b>58,550</b>	<b>58,550</b>	<b>58,550</b>	<b>44,500</b>	<b>43.18%</b>	<b>51,150</b>	<b>51,150</b>	<b>51,150</b>	<b>51,150</b>
	<b>Total Expenditures</b>	<b>854,009</b>	<b>764,482</b>	<b>881,139</b>	<b>891,186</b>	<b>644,052</b>	<b>926,548</b>	<b>919,173</b>	<b>919,173</b>	<b>919,173</b>	<b>(27,986)</b>	<b>(3.14%)</b>	<b>937,513</b>	<b>931,773</b>	<b>931,773</b>	<b>931,773</b>

# Town of Southampton

## 2023 Adopted Budget

### Senior Services Admin - 6772

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 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
	Net Surplus (Deficit)	0	79,905	0	0	49,507	0	0	0	0			0	0	0	0

## ADULT DAY CARE - SUMMARY

*Department: Adult Day Care*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6055

**Manager:** Laura Pettit

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Adult Day Care Program provides a social model adult day care center for the frail and elderly Alzheimer's population of Southampton Town to deter institutionalization, provide socialization and a stimulating day for the client, while offering respite for the caregiver.

Using a wide range of activities, the program works to maintain the clients' present level of functioning for as long as possible, while preventing or delaying further deterioration.

Rate per person per day is a maximum of \$55.00, which decreases depending on attendance schedule and which includes a continental breakfast, hot lunch, transportation, in addition to a supervised full program day.

### **Workload:**

The Adult Day Care Program builds on a supportive environment offered in a group setting and strives to promote the maximum level of independence for clients through a wide range of activities. This structured program works to maintain the clients' present levels of functioning for as long as possible, to prevent and delay further deterioration.

This program also provides support services for the caregivers and includes counseling, respite information, referrals and support groups.

### **Goals & Objectives:**

The Adult Day Care Program will continue to provide a meaningful day for the clients and offer their caregivers support services that include support groups, referral services, counseling on entitlements, respite services and information sharing.

The Adult Day Care Program will reexamine the potential to optimize day care revenue by continuing to seek grant monies through the NYS Office for the Aging (NYSOFA), in conjunction with the NYS Department of Health (NYSDOH), to supplement the caregiver costs.

### **Legal Authority:**

Established pursuant to Town Law #280.

# Employee Compensation & Benefits Schedule

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

**NOTES:**

# Town of Southampton

## 2023 Adopted Budget

### Adult Day Care - 6055

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	(8,570)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>(8,570)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>																
1170	Cablevision Fees	284,498	284,498	205,437	205,437	154,078	224,098	224,098	224,098	224,098	18,661	9.08%	212,180	212,180	212,180	212,180
2707	Program Fees	90,000	41,765	90,000	90,000	32,818	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	0	0	0	0	(1,000)	(100.00%)	0	0	0	0
3655	State Aid - Adult Day Care	0	1,193	0	0	4,545	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	10,000	3,578	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
	<b>Total Other Revenue</b>	<b>385,498</b>	<b>331,033</b>	<b>306,437</b>	<b>306,437</b>	<b>191,440</b>	<b>324,098</b>	<b>324,098</b>	<b>324,098</b>	<b>324,098</b>	<b>17,661</b>	<b>5.76%</b>	<b>332,180</b>	<b>332,180</b>	<b>332,180</b>	<b>332,180</b>
	<b>Total Revenue</b>	<b>385,498</b>	<b>322,463</b>	<b>306,437</b>	<b>306,437</b>	<b>191,440</b>	<b>324,098</b>	<b>324,098</b>	<b>324,098</b>	<b>324,098</b>	<b>17,661</b>	<b>5.76%</b>	<b>332,180</b>	<b>332,180</b>	<b>332,180</b>	<b>332,180</b>
<b>Salaries:</b>																
6100	Salaries	231,089	174,486	173,168	173,168	141,133	181,969	181,969	181,969	181,969	(8,801)	(5.08%)	188,391	188,391	188,391	188,391
6105	Part Time Salaries	29,183	26,937	29,767	29,767	23,640	30,362	30,362	30,362	30,362	(595)	(2.00%)	30,362	30,362	30,362	30,362
6110	Longevity	8,536	7,753	7,516	7,516	0	7,989	7,989	7,989	7,989	(473)	(6.29%)	8,229	8,229	8,229	8,229
6127	Cash in Lieu of Health Benefits	8,626	6,100	6,062	6,062	3,316	6,899	6,899	6,899	6,899	(837)	(13.81%)	6,899	6,899	6,899	6,899
	<b>Total Salaries</b>	<b>277,434</b>	<b>215,276</b>	<b>216,513</b>	<b>216,513</b>	<b>168,090</b>	<b>227,220</b>	<b>227,220</b>	<b>227,220</b>	<b>227,220</b>	<b>(10,706)</b>	<b>(4.94%)</b>	<b>233,881</b>	<b>233,881</b>	<b>233,881</b>	<b>233,881</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	35,174	34,209	21,924	21,924	18,840	23,152	23,152	23,152	23,152	(1,228)	(5.60%)	23,936	23,936	23,936	23,936
6830	FICA Tax Expenditure	21,527	16,096	16,842	16,842	12,663	17,626	17,626	17,626	17,626	(784)	(4.65%)	18,143	18,143	18,143	18,143
6835	MTA Tax	958	715	749	749	563	783	783	783	783	(35)	(4.65%)	806	806	806	806
6840	Worker's Compensation	3,248	2,992	3,653	3,653	3,155	3,185	3,185	3,185	3,185	468	12.81%	3,281	3,281	3,281	3,281
6860	Medical Insurance - Active Employees	38,832	38,330	39,252	39,252	23,520	44,484	44,484	44,484	44,484	(5,232)	(13.33%)	44,484	44,484	44,484	44,484
6865	Dental & Optical	5,520	4,749	4,716	4,716	3,403	4,860	4,860	4,860	4,860	(144)	(3.05%)	4,860	4,860	4,860	4,860
6875	Disability	104	26	88	88	23	88	88	88	88	0	0.00%	88	88	88	88
	<b>Total Employee Benefits - Current</b>	<b>105,364</b>	<b>97,117</b>	<b>87,224</b>	<b>87,224</b>	<b>62,168</b>	<b>94,179</b>	<b>94,179</b>	<b>94,179</b>	<b>94,179</b>	<b>(6,955)</b>	<b>(7.97%)</b>	<b>95,599</b>	<b>95,599</b>	<b>95,599</b>	<b>95,599</b>
	<b>Total Employee Costs</b>	<b>382,798</b>	<b>312,393</b>	<b>303,737</b>	<b>303,737</b>	<b>230,257</b>	<b>321,398</b>	<b>321,398</b>	<b>321,398</b>	<b>321,398</b>	<b>(17,661)</b>	<b>(5.81%)</b>	<b>329,480</b>	<b>329,480</b>	<b>329,480</b>	<b>329,480</b>
<b>Contractual:</b>																
6406	Repair Equipment	1,000	79	1,000	1,000	95	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6450	Schools & Training	700	90	700	700	0	700	700	700	700	0	0.00%	700	700	700	700
6470	Program Expenses	1,000	1,011	1,000	1,000	994	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>2,700</b>	<b>1,180</b>	<b>2,700</b>	<b>2,700</b>	<b>1,089</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
	<b>Total Expenditures</b>	<b>385,498</b>	<b>313,572</b>	<b>306,437</b>	<b>306,437</b>	<b>231,346</b>	<b>324,098</b>	<b>324,098</b>	<b>324,098</b>	<b>324,098</b>	<b>(17,661)</b>	<b>(5.76%)</b>	<b>332,180</b>	<b>332,180</b>	<b>332,180</b>	<b>332,180</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>8,890</b>	<b>0</b>	<b>0</b>	<b>(39,906)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## NUTRITION PROGRAMS - SUMMARY

*Department: Nutrition Programs*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6143

**Manager:** Laura Pettit

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Town of Southampton administers the Nutrition program in cooperation with Suffolk County and New York State Department for Aging to provide Congregate and Home Delivered Meals, transportation, education, health and recreation programs and access to other government services for seniors throughout the Town of Southampton.

### **Workload:**

This program includes oversight of the Town's three (3) senior citizen nutrition centers and programs. Hot meals are prepared in the Hampton Bays Center five (5) days per week, 52 weeks per year for on-site consumption at Hampton Bays, Flanders and Bridgehampton, in addition to home delivery to frail elderly residents throughout the Town.

In addition, meals are provided for the Shinnecock Indian Reservation and the Moriches Home Delivered Meal Program through a contract with the Suffolk County Office for the Aging.

Approximately 104,000 meals are served annually. A suggested donation of \$3.50 per meal is requested from senior participants to help defray costs.

### **Goals & Objectives:**

1. To provide all elements of a successful nutrition program including choice in menu; attractive presentation of food; knowledgeable and friendly staff; a pleasant, welcoming, supportive environment; adequate transportation and parking; a variety of programs; services and activities; and providing extensive information and referral services for seniors, their families and the community.
2. To provide health, education cultural, social and recreational programs for our Nutrition Center Participants.
3. To outreach through widespread publicity throughout Southampton Town.

### **Legal Authority:**

Nutrition Programs in the Town of Southampton were established pursuant to Town Law #290 over twenty (20) years ago, as a program offering for senior citizens.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Nutrition Programs - 6143</b>													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	50,968	0	0	50,968	32,664	4,018	6,093	1,756	44,531	95,500	2.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	2,227	0	57,893	32,664	4,446	6,741	438	44,289	102,182	6.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	3,340	6,899	65,905	1,620	5,172	7,843	1,951	16,586	82,491	11.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	59,863	3,592	0	63,455	16,548	4,923	7,465	1,134	30,070	93,525	9.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	59,863	2,395	0	62,257	32,664	4,781	7,250	470	45,164	107,422	8.5	100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 6	62,838	0	6,899	69,737	1,620	5,482	8,313	2,184	17,599	87,336	5.4	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	4,789	0	64,652	32,664	5,015	7,604	1,138	46,421	111,073	19.2	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	5,567	0	61,233	32,664	4,701	7,129	449	44,943	106,176	23.8	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	55,624	0	0	55,624	32,664	4,319	6,549	1,044	44,576	100,201	0.9	100.0
Case Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 2	71,702	5,736	0	77,438	32,664	6,006	9,108	1,360	49,138	126,576	18.6	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	4,789	0	64,652	32,664	4,964	7,527	478	45,633	110,285	19.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	5,986	0	65,849	16,548	5,056	7,666	482	29,752	95,601	22.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	59,863	4,789	0	64,652	32,664	4,964	7,527	478	45,633	110,285	18.3	100.0

**NOTES:**

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
Food Service Worker	PART-TIME	8,014	0	0	8,014	0	616	0	77	693	8,706		100.0
Food Service Worker	PART-TIME	7,283	0	0	7,283	0	574	0	266	840	8,123		100.0
<b>Total Nutrition Programs - 6143</b>		<b>782,605</b>	<b>43,209</b>	<b>13,798</b>	<b>839,612</b>	<b>330,312</b>	<b>65,037</b>	<b>96,815</b>	<b>13,705</b>	<b>505,869</b>	<b>1,345,481</b>		

NOTES:

# Town of Southampton

## 2023 Adopted Budget

### Nutrition Programs - 6143

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 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
<b>Real Property Taxes:</b>																
1001	Property Taxes	244,158	244,158	302,248	296,248	283,388	528,728	525,266	525,266	525,266	229,018	77.31%	580,797	588,822	588,822	588,822
	<b>Total Real Property Taxes</b>	244,158	244,158	302,248	296,248	283,388	528,728	525,266	525,266	525,266	229,018	77.31%	580,797	588,822	588,822	588,822
<b>Other Revenue:</b>																
1170	Cablevision Fees	200,310	200,310	138,378	138,378	103,784	61,800	67,197	67,197	67,197	(71,181)	(51.44%)	47,676	47,676	47,676	47,676
2706	Donations	120,000	113,916	120,000	120,000	58,836	120,000	120,000	120,000	120,000	0	0.00%	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	645	0	0	548	0	0	0	0	0	0.00%	0	0	0	0
3642	State Aid Nutrition Program - Bridgeham	0	132,006	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3644	State Aid Nutrition Program - Flanders	0	135,372	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3645	State Aid Nutrition Program - Hampton B	430,000	249,668	487,069	487,069	437,884	487,069	487,069	487,069	487,069	0	0.00%	430,000	430,000	430,000	430,000
3646	State Aid Nutrition Program - Shinnecoc	0	17,821	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3647	State Aid - Nutrition Programs - Moriches	65,000	87,001	75,140	75,140	74,876	75,140	75,140	75,140	75,140	0	0.00%	65,000	65,000	65,000	65,000
4642	Federal Aid - Bridgehampton	0	107,429	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4644	Federal Aid - Flanders	0	110,168	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4645	Federal Aid - Hampton Bays	430,000	203,184	487,069	487,069	0	487,069	487,069	487,069	487,069	0	0.00%	430,000	430,000	430,000	430,000
4646	Federal Aid - Shinnecock	0	14,503	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4647	Federal Aid - Moriches	65,000	70,803	75,140	75,140	0	75,140	75,140	75,140	75,140	0	0.00%	65,000	65,000	65,000	65,000
5031	Interfund Transfer - Revenue	0	750	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	1,310,310	1,443,576	1,382,796	1,382,796	675,927	1,306,218	1,311,615	1,311,615	1,311,615	(71,181)	(5.15%)	1,167,676	1,167,676	1,167,676	1,167,676
	<b>Total Revenue</b>	<b>1,554,468</b>	<b>1,687,734</b>	<b>1,685,044</b>	<b>1,679,044</b>	<b>959,316</b>	<b>1,834,946</b>	<b>1,836,881</b>	<b>1,836,881</b>	<b>1,836,881</b>	<b>157,837</b>	<b>9.40%</b>	<b>1,748,473</b>	<b>1,756,498</b>	<b>1,756,498</b>	<b>1,756,498</b>
<b>Salaries:</b>																
6100	Salaries	638,876	638,497	716,059	710,059	604,444	760,888	767,309	767,309	767,309	(57,250)	(8.06%)	783,634	790,290	790,290	790,290
6103	Accumulated Sick/Personal Days	0	426	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	15,300	6,013	15,606	15,606	8,372	15,918	15,297	15,297	15,297	309	1.98%	15,918	15,297	15,297	15,297
6110	Longevity	30,565	36,030	39,667	39,667	0	43,209	43,209	43,209	43,209	(3,542)	(8.93%)	44,403	44,403	44,403	44,403
6127	Cash in Lieu of Health Benefits	12,046	11,771	12,124	12,124	6,633	13,798	13,798	13,798	13,798	(1,674)	(13.81%)	13,798	13,798	13,798	13,798
	<b>Total Salaries</b>	696,787	692,737	783,456	777,456	619,448	833,813	839,612	839,612	839,612	(62,156)	(7.99%)	857,753	863,788	863,788	863,788
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	96,658	94,007	89,849	89,849	77,210	96,047	96,815	96,815	96,815	(6,966)	(7.75%)	98,863	99,659	99,659	99,659
6830	FICA Tax Expenditure	53,969	51,625	60,737	60,737	45,469	64,579	65,037	65,037	65,037	(4,300)	(7.08%)	66,436	66,913	66,913	66,913
6835	MTA Tax	2,399	2,294	2,699	2,699	2,021	2,870	2,891	2,891	2,891	(191)	(7.08%)	2,953	2,974	2,974	2,974
6840	Worker's Compensation	8,686	8,000	10,491	10,491	9,062	10,360	10,550	10,550	10,550	(59)	(0.56%)	10,691	10,889	10,889	10,889
6860	Medical Insurance - Active Employees	228,816	225,479	258,192	258,192	235,958	309,252	309,252	309,252	309,252	(51,060)	(19.78%)	309,252	309,252	309,252	309,252
6865	Dental & Optical	16,560	15,186	20,436	20,436	14,011	21,060	21,060	21,060	21,060	(624)	(3.05%)	21,060	21,060	21,060	21,060
6875	Disability	244	14	265	265	13	265	265	265	265	0	0.00%	265	265	265	265
	<b>Total Employee Benefits - Current</b>	407,331	396,604	442,668	442,668	383,745	504,433	505,869	505,869	505,869	(63,201)	(14.28%)	509,519	511,010	511,010	511,010
	<b>Total Employee Costs</b>	<b>1,104,118</b>	<b>1,089,340</b>	<b>1,226,124</b>	<b>1,220,124</b>	<b>1,003,193</b>	<b>1,338,246</b>	<b>1,345,481</b>	<b>1,345,481</b>	<b>1,345,481</b>	<b>(125,357)</b>	<b>(10.27%)</b>	<b>1,367,273</b>	<b>1,374,798</b>	<b>1,374,798</b>	<b>1,374,798</b>
<b>Contractual:</b>																
6406	Repair Equipment	10,000	5,739	10,000	10,000	918	15,000	12,000	12,000	12,000	(2,000)	(20.00%)	5,000	5,000	5,000	5,000
6414	Rentals	0	0	4,320	5,920	5,029	4,500	4,500	4,500	4,500	1,420	23.99%	5,100	5,100	5,100	5,100
6418	Uniforms	1,000	1,123	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	500	500	500	500



# SENIOR SERVICES TRANSPORTATION - SUMMARY

*Department: Senior Services Transportation*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 5630

**Manager:** Laura Pettit

**NOTES:**

## **Departmental Mission & Responsibilities:**

The Senior Services Transportation Division provides transportation for the elderly, handicapped and youth in the Southampton Town community, so they may access programs and essential services. This service improves the quality of life and allows clients to live independently in the community.

## **Workload:**

The Town's Transportation Service will provide over 75,000 units of transportation between Sag Harbor and Eastport. The transportation hub is located in Hampton Bays.

## **Goals & Objectives:**

The goals and objectives for Senior Services Transportation are the following:

1. Continue to provide a high quality transportation service to the seniors, handicapped and youth in our community.
2. To research and apply for funding as part of a coordinated federal public transit/human services plan to help defray costs.

## **Legal Authority:**

The Senior Services Transportation Program was originally established in connection with the Nutrition Program for seniors.

# Employee Compensation & Benefits Schedule

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

**NOTES:**



## YOUTH BUREAU - SUMMARY

*Department: Youth Bureau*

**Budget Year:** 2023

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6119

**Manager:** Kara Bak

**NOTES:**

### Departmental Mission & Responsibilities:

The Youth Bureau works with the Southampton Town community to empower youth and families, promote total health and well being and develop life skills through programs, activities, and services. The Youth Bureau provides positive youth development and early intervention services that support young people, so that they achieve to the best of their ability at school, work and in the community; are physically, socially, and emotionally fit; contribute to a positive quality of life in the community through service, entertainment, the arts, and athletics; and avoid inappropriate risk taking behaviors. Responsibilities include: assessing youth and family needs; identifying gaps and strengths in existing services; developing services for unmet needs; and providing ongoing services in critical areas. This is done in cooperation with local youth serving agencies, schools, other Town departments, the Youth Board and the Youth Advisory Committee.

### Workload:

Youth Bureau staff plan and implement a broad range of services for local children, youth and families; provide support, coordination and technical assistance to other youth serving organizations in the community; and conduct ongoing needs assessment, awareness, and community education activities. The Youth Services Coordinator and Assistant Director are responsible for overall activities and personnel supervision, support to youth organizations, needs assessment and community education, as well as coordination of some direct service programs, including two (2) youth centers, the Youth Advisory Committee, transportation, Act TWO and Broader Horizons. The Neighborhood Aide coordinates outreach and publicity, ensuring that we reach all youth across the Township, including those that are isolated and disenfranchised, in order to generate maximum use of our programs and services. The Youth Counselor manages Youth Court and provides counseling services to youth and families including information and referral, individual and family assessment and case management. Part time staff is responsible for the direct implementation of the youth center programs, with each center open 5 to 6 days per week, 3 to 6 hours per day; the after school programs; alternative activities; special events; and also support the ongoing programs.

### Goals & Objectives:

1. To involve youth in leadership development and community service programs.
2. To provide youth employment opportunities, work skills training and the annual Job Fair.
3. To provide positive, pro-social out of school time activities and programs.
4. To provide case management and support to families with children in need of counseling and support services.
5. To provide clinical services to youth and families in need through the Town's collaboration with the Family Service League.
6. To provide support services and technical assistance to community based youth service organizations.
7. To provide education programs for community members and youth serving professionals, including an awareness campaign about the community's role in reducing child and adolescent substance abuse and other harmful risk behaviors.
8. To conduct needs assessment research.

### Legal Authority:

Local Law # 9 adopted by the Town Board on April 6, 2001, created a new Chapter 29 establishing a Youth Bureau for the Town of Southampton.

# Employee Compensation & Benefits Schedule

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

NOTES:

# Town of Southampton

## 2023 Adopted Budget

### Youth Bureau - 6119

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	297,305	237,398	292,378	292,378	274,134	319,331	312,922	312,922	312,922	20,544	7.03%	377,086	371,012	371,012	371,012
	<b>Total Real Property Taxes</b>	<b>297,305</b>	<b>237,398</b>	<b>292,378</b>	<b>292,378</b>	<b>274,134</b>	<b>319,331</b>	<b>312,922</b>	<b>312,922</b>	<b>312,922</b>	<b>20,544</b>	<b>7.03%</b>	<b>377,086</b>	<b>371,012</b>	<b>371,012</b>	<b>371,012</b>
<b>Other Revenue:</b>																
1170	Cablevision Fees	697,949	697,949	776,562	776,562	582,422	789,646	784,249	784,249	784,249	7,687	0.99%	752,737	752,737	752,737	752,737
2655	Program Fees	45,000	20,608	45,000	45,000	19,633	45,000	45,000	45,000	45,000	0	0.00%	20,000	20,000	20,000	20,000
2770	Miscellaneous	0	2,174	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3015	State Aid	16,127	16,127	16,127	16,127	0	16,127	16,127	16,127	16,127	0	0.00%	17,000	17,000	17,000	17,000
3330	County Aid	40,689	40,689	40,689	40,689	0	40,689	40,689	40,689	40,689	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>799,765</b>	<b>777,547</b>	<b>878,378</b>	<b>878,378</b>	<b>602,055</b>	<b>891,462</b>	<b>886,065</b>	<b>886,065</b>	<b>886,065</b>	<b>7,687</b>	<b>0.88%</b>	<b>789,737</b>	<b>789,737</b>	<b>789,737</b>	<b>789,737</b>
	<b>Total Revenue</b>	<b>1,097,070</b>	<b>1,014,945</b>	<b>1,170,756</b>	<b>1,170,756</b>	<b>876,189</b>	<b>1,210,793</b>	<b>1,198,987</b>	<b>1,198,987</b>	<b>1,198,987</b>	<b>28,231</b>	<b>2.41%</b>	<b>1,166,823</b>	<b>1,160,749</b>	<b>1,160,749</b>	<b>1,160,749</b>
<b>Salaries:</b>																
6100	Salaries	298,449	270,665	370,851	370,870	247,628	383,021	377,624	377,624	377,624	(6,754)	(1.82%)	396,000	390,007	390,007	390,007
6103	Accumulated Sick/Personal Days	6,560	6,094	2,972	2,972	2,971	2,469	2,469	2,469	2,469	503	16.92%	2,469	2,469	2,469	2,469
6105	Part Time Salaries	122,131	90,740	100,000	100,000	65,354	101,999	101,039	101,039	101,039	(1,039)	(1.04%)	101,999	101,039	101,039	101,039
6110	Longevity	11,891	12,644	6,535	6,767	0	7,125	7,125	7,125	7,125	(358)	(5.29%)	7,237	7,237	7,237	7,237
	<b>Total Salaries</b>	<b>439,031</b>	<b>380,142</b>	<b>480,358</b>	<b>480,609</b>	<b>315,954</b>	<b>494,615</b>	<b>488,256</b>	<b>488,256</b>	<b>488,256</b>	<b>(7,648)</b>	<b>(1.59%)</b>	<b>507,705</b>	<b>500,752</b>	<b>500,752</b>	<b>500,752</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	44,660	43,435	44,168	44,168	37,955	45,796	45,164	45,164	45,164	(996)	(2.25%)	47,323	46,622	46,622	46,622
6830	FICA Tax Expenditure	33,801	27,686	36,966	37,197	23,518	38,056	37,566	37,566	37,566	(369)	(0.99%)	39,064	38,527	38,527	38,527
6835	MTA Tax	1,502	1,208	1,643	1,653	1,072	1,691	1,670	1,670	1,670	(17)	(1.01%)	1,736	1,712	1,712	1,712
6840	Worker's Compensation	2,814	2,592	2,855	2,855	2,466	2,853	2,799	2,799	2,799	56	1.95%	2,932	2,873	2,873	2,873
6860	Medical Insurance - Active Employees	94,752	87,765	121,980	121,980	87,248	138,906	138,906	138,906	138,906	(16,926)	(13.88%)	138,906	138,906	138,906	138,906
6865	Dental & Optical	5,520	5,567	7,860	7,860	5,338	8,100	8,100	8,100	8,100	(240)	(3.05%)	8,100	8,100	8,100	8,100
6875	Disability	539	131	476	476	89	476	476	476	476	0	0.00%	476	476	476	476
	<b>Total Employee Benefits - Current</b>	<b>183,589</b>	<b>168,384</b>	<b>215,948</b>	<b>216,189</b>	<b>157,686</b>	<b>235,879</b>	<b>234,681</b>	<b>234,681</b>	<b>234,681</b>	<b>(18,492)</b>	<b>(8.55%)</b>	<b>238,537</b>	<b>237,217</b>	<b>237,217</b>	<b>237,217</b>
	<b>Total Employee Costs</b>	<b>622,620</b>	<b>548,526</b>	<b>696,306</b>	<b>696,798</b>	<b>473,639</b>	<b>730,493</b>	<b>722,937</b>	<b>722,937</b>	<b>722,937</b>	<b>(26,140)</b>	<b>(3.75%)</b>	<b>746,242</b>	<b>737,969</b>	<b>737,969</b>	<b>737,969</b>
<b>Contractual:</b>																
6401	Contracts	369,500	359,187	369,500	366,008	199,503	369,500	369,500	369,500	369,500	(3,492)	(0.95%)	369,500	369,500	369,500	369,500
6403	Gasoline	1,000	1,460	1,000	4,000	1,062	1,000	1,000	1,000	1,000	3,000	75.00%	1,000	1,000	1,000	1,000
6408	Repair Vehicle	2,500	1,826	2,500	2,500	2,301	2,500	2,500	2,500	2,500	0	0.00%	0	0	0	0
6410	Postage	2,200	1,776	2,200	5,450	5,218	7,000	6,000	6,000	6,000	(550)	(10.09%)	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	295	1,500	1,500	455	3,000	2,250	2,250	2,250	(750)	(50.00%)	1,000	2,200	2,200	2,200
6418	Uniforms	1,000	932	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	0	1,200	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	1,500	1,587	1,500	1,500	987	2,500	2,000	2,000	2,000	(500)	(33.33%)	1,000	2,000	2,000	2,000
6438	Youth Services - Programs	40,000	16,063	40,000	36,500	18,968	40,000	38,000	38,000	38,000	(1,500)	(4.11%)	9,000	9,000	9,000	9,000
6441	Diesel Fuel	0	0	0	600	349	1,000	1,000	1,000	1,000	(400)	(66.67%)	1,000	1,000	1,000	1,000
6444	Mileage Reimbursement	4,800	276	4,800	2,950	303	1,200	1,200	1,200	1,200	1,750	59.32%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,750	1,345	1,750	1,750	630	1,500	1,500	1,500	1,500	250	14.29%	1,750	1,750	1,750	1,750

**Town of Southampton**  
**2023 Adopted Budget**  
**Youth Bureau - 6119**

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual						2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
							2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget							
6470	Program Expenses	45,000	12,902	45,000	45,000	19,182	45,000	45,000	45,000	45,000	0	0.00%	28,000	28,000	28,000	28,000	
6477	Copier Leases	3,600	3,192	3,600	5,100	2,751	5,000	5,000	5,000	5,000	100	1.96%	1,430	1,430	1,430	1,430	
	<b>Total Contractual</b>	474,450	402,041	474,450	473,958	251,709	480,300	476,050	476,050	476,050	(2,092)	(0.44%)	420,580	422,780	422,780	422,780	
	<b>Total Expenditures</b>	<b>1,097,070</b>	<b>950,568</b>	<b>1,170,756</b>	<b>1,170,756</b>	<b>725,348</b>	<b>1,210,793</b>	<b>1,198,987</b>	<b>1,198,987</b>	<b>1,198,987</b>	<b>(28,232)</b>	<b>(2.41%)</b>	<b>1,166,823</b>	<b>1,160,749</b>	<b>1,160,749</b>	<b>1,160,749</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>64,377</b>	<b>0</b>	<b>0</b>	<b>150,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	