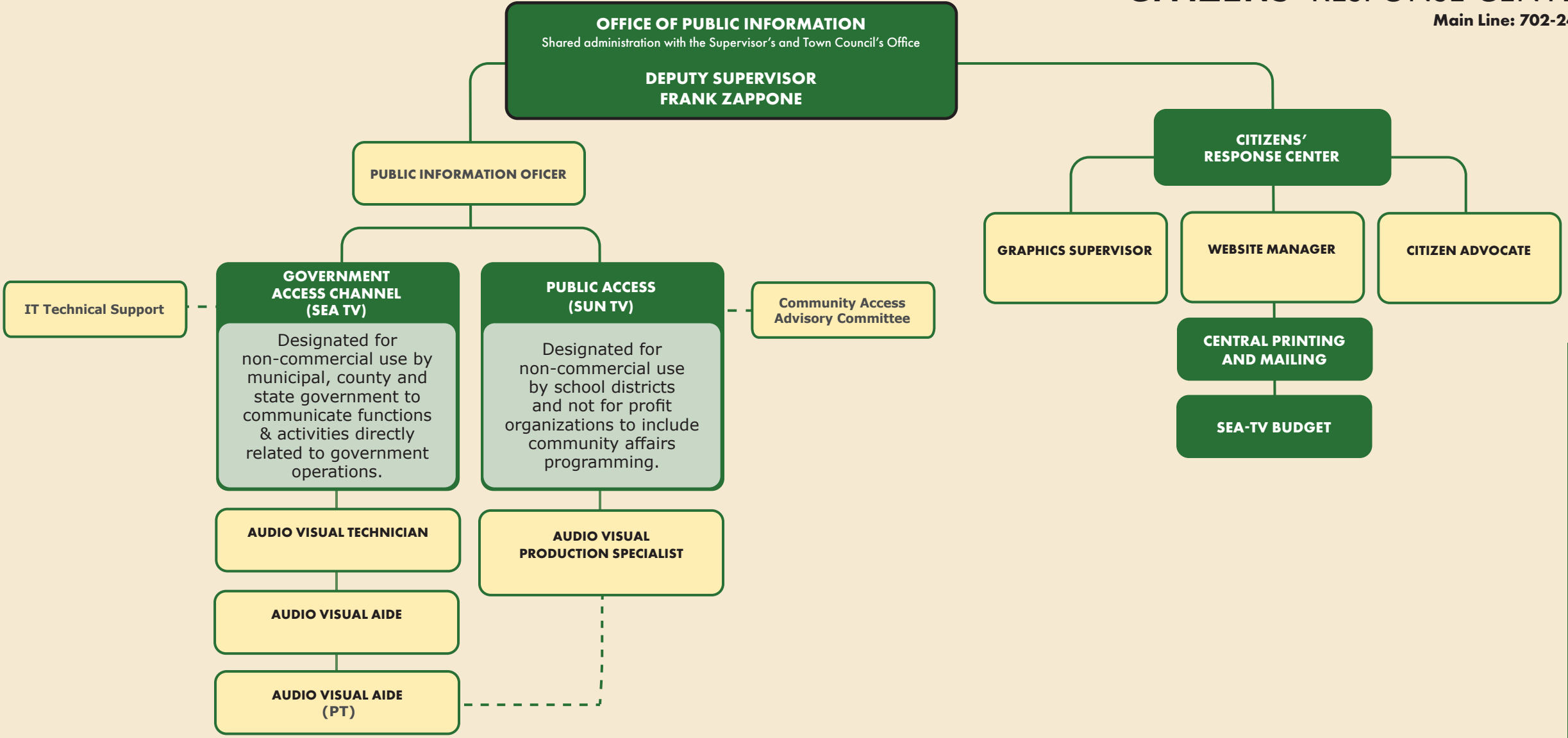


2024 ORGANIZATIONAL CHART OFFICE OF PUBLIC INFORMATION

CITIZENS' RESPONSE CENTER

Main Line: 702-2440



CITIZEN'S RESPONSE CENTER - SUMMARY

Department: Citizens' Response Center

Budget Year: 2024

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1480

Manager: Debra Keller

NOTES:

Departmental Mission & Responsibilities:

The mission of the Citizens' Response Center (CRC) is to provide the public with faster, easier access to local government and important information about their Town. With in-depth familiarity of every aspect of the Town, the CRC helps ensure more effective constituent service by allowing other divisions to better focus on their core missions and manage their workload more efficiently. The CRC also provides important insight into ways to improve Town government through data collection and the analysis of service delivery to the public.

In doing so, the office interacts with all Town agencies to best ascertain their information distribution needs, as well as those of the community. Essential to achieving these goals is the CRC's creation of an in-house production space, and an improved Town website with new features designed to better engage the community and improve town responsiveness.

Workload:

Public Information:

- Develop, execute, and assist with education and outreach efforts about departmental and Town-wide initiatives.
- Disseminate important town related information to the public and respond to constituent inquiries regarding the community.
- Produce town brochures, banners, newsletters, posters, mailers and other informational materials.
- Creating and adding content to the Town's new website, as needed and through requests from Town officials and committees.
- Implement enhancements to the Town's online presence through social media networks and email alerts.
- Manage the online availability of Town forms and applications.
- Maintain the Town's electronic displays on and offside.
- Prepare news releases, announcements, proclamations and other public statements.
- Direct media inquiries to proper personnel, facilitate responses from Town officials, and serve as source of public statements, where appropriate.

Constituent Services:

- Receive, analyze, and resolve citizen complaints, coordinating with respective town departments, as needed.
- Oversee the town-wide distribution of meeting minutes and responses to inquiries from Citizens Advisory Committees (CACs).
- Represent the Town and its officials in meeting with various clubs, groups and associations, where appropriate.

Special Projects and Interdepartmental Support:

- Assist with interdepartmental production projects.
- Provide reports to elected officials and administrators regarding the type, frequency, and potential solutions to issues, complaints and other areas of interest in Town government.
- Evaluate department programs and procedures to provide more effective services and improve citizen access.

Department Summary

Department: Citizens' Response Center

Budget Year: 2024

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1480

Manager: Debra Keller

Goals & Objectives:

1. Transition to an improved website platform with enhanced features for emergency alerts, online submissions, and contacting town offices.
The changes will also include expanded use of fillable applications/forms, RSS feeds, and increased use by employees of town departments.
2. Increase constituent subscribers to the Town's social media and email networks to improve the delivery of important information through the internet and mobile devices. This will include better use of CRC's Facebook, Twitter, and other platforms to more effectively distribute its e-newsletter and updates.
3. Improve coordination with local police and other personnel to better provide timely updates on emergencies and other critical happenings.
This initiative will be undertaken with a particular focus on major road closures, detours, and significant weather-related events.
4. Finish the standardization of town applications and forms, educating departments on their proper procedures for future revision and use.
5. Encourage the use of the newly created Intranet.

Legal Authority:

Established as part of the 2012 Budget.

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 1/1/24	Alloc. %
Public Information and Communication													
Public Information Summary													
Citizens' Response Center - 1480													
Citizen Advocate	ADMINSUPPORT	62,645	2,506	802	65,953	17,244	5,067	7,418	518	30,247	96,200	15.6	100.0
Website Manager	ADMINSUPPORT	79,460	3,179	0	82,639	38,484	6,349	9,295	649	54,777	137,416	15.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 5	78,148	6,252	0	84,400	36,756	6,483	9,491	650	53,380	137,780	15.6	100.0
Total Citizens' Response Center - 1480		220,253	11,937	802	232,992	92,484	17,898	26,204	1,818	138,403	371,395		

NOTES:

Town of Southampton

2024 Adopted Budget

Citizens' Response Center - 1480

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	406,786	420,018	433,036	433,036	433,036	446,616	452,930	452,930	452,930	19,894	4.59%	454,382	460,819	460,819	460,819
	Total Real Property Taxes	406,786	420,018	433,036	433,036	433,036	446,616	452,930	452,930	452,930	19,894	4.59%	454,382	460,819	460,819	460,819
	Total Revenue	406,786	420,018	433,036	433,036	433,036	446,616	452,930	452,930	452,930	19,894	4.59%	454,382	460,819	460,819	460,819
Salaries:																
6100	Salaries	199,971	205,972	213,150	213,150	186,418	220,253	220,253	220,253	220,253	(7,104)	(3.33%)	226,541	226,541	226,541	226,541
6103	Accumulated Sick/Personal Days	0	0	0	0	0	0	802	802	802	(802)	(100.00%)	0	802	802	802
6110	Longevity	8,651	8,910	10,701	10,701	10,731	11,937	11,937	11,937	11,937	(1,236)	(11.55%)	12,156	12,156	12,156	12,156
	Total Salaries	208,623	214,883	223,850	223,850	197,149	232,190	232,992	232,992	232,992	(9,142)	(4.08%)	238,697	239,499	239,499	239,499
Employee Benefits - Current:																
6810	Employee Retirement - Active	24,185	24,275	26,066	26,066	21,407	25,405	26,204	26,204	26,204	(138)	(0.53%)	26,117	26,936	26,936	26,936
6830	FICA Tax Expenditure	16,022	15,636	17,190	17,190	14,386	17,830	17,898	17,898	17,898	(708)	(4.12%)	18,330	18,398	18,398	18,398
6835	MTA Tax	712	695	764	764	574	792	795	795	795	(31)	(4.12%)	815	818	818	818
6840	Worker's Compensation	820	837	853	853	792	881	969	969	969	(117)	(13.67%)	906	997	997	997
6860	Medical Insurance - Active Employees	67,776	74,593	77,346	77,346	74,290	77,346	87,336	87,336	87,336	(9,990)	(12.92%)	77,346	87,336	87,336	87,336
6865	Dental & Optical	4,716	4,840	4,860	4,860	4,239	5,184	5,148	5,148	5,148	(288)	(5.93%)	5,184	5,148	5,148	5,148
6875	Disability	53	15	53	53	15	53	53	53	53	0	0.00%	53	53	53	53
	Total Employee Benefits - Current	114,285	120,891	127,131	127,131	115,703	127,491	138,403	138,403	138,403	(11,272)	(8.87%)	128,750	139,685	139,685	139,685
	Total Employee Costs	322,907	335,773	350,981	350,981	312,852	359,681	371,395	371,395	371,395	(20,414)	(5.82%)	367,447	379,184	379,184	379,184
Equipment:																
6200	Equipment	0	0	0	3,000	2,675	11,300	8,500	8,500	8,500	(5,500)	(183.33%)	11,300	8,500	8,500	8,500
6202	Software	3,520	1,676	3,500	3,500	216	4,200	4,200	4,200	4,200	(700)	(20.00%)	4,200	4,200	4,200	4,200
	Total Equipment	3,520	1,676	3,500	6,500	2,891	15,500	12,700	12,700	12,700	(6,200)	(95.38%)	15,500	12,700	12,700	12,700
Contractual:																
6401	Contracts	42,420	19,703	42,555	44,197	26,134	33,485	33,485	33,485	33,485	10,712	24.24%	33,485	33,485	33,485	33,485
6409	Copier Supplies	14,500	5,409	12,500	12,500	4,229	12,500	11,000	11,000	11,000	1,500	12.00%	12,500	11,000	11,000	11,000
6410	Postage	250	0	250	250	0	250	250	250	250	0	0.00%	250	250	250	250
6411	Printing and Stationery	12,839	10,365	13,000	7,958	2,603	13,950	13,950	13,950	13,950	(5,992)	(75.30%)	13,950	13,950	13,950	13,950
6412	Publications	50	0	50	50	0	50	50	50	50	0	0.00%	50	50	50	50
6416	Travel, Dues and Related	300	0	200	200	0	200	100	100	100	100	50.00%	200	200	200	200
6425	Office Supplies	1,600	1,253	1,600	2,000	1,735	1,600	1,600	1,600	1,600	400	20.00%	1,600	1,600	1,600	1,600
6450	Schools & Training	1,000	0	1,000	1,000	0	2,000	1,000	1,000	1,000	0	0.00%	2,000	1,000	1,000	1,000
6477	Copier Leases	7,400	941	7,400	7,400	3,531	7,400	7,400	7,400	7,400	0	0.00%	7,400	7,400	7,400	7,400
	Total Contractual	80,359	37,671	78,555	75,555	38,232	71,435	68,835	68,835	68,835	6,720	8.89%	71,435	68,935	68,935	68,935
	Total Expenditures	406,786	375,120	433,036	433,036	353,975	446,616	452,930	452,930	452,930	(19,894)	(4.59%)	454,382	460,819	460,819	460,819
	Net Surplus (Deficit)	0	44,898	0	0	79,061	0	0	0	0			0	0	0	0

CENTRAL PRINTING & MAILING - SUMMARY

Department: Central Printing & Mailing

Budget Year: 2024

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1670

Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

The mission of Central Printing and Mailing is to provide a centralized purchasing point for printing, copying and mailing supplies for all Town departments, ensuring the best pricing of supplies and the most efficient use of resources.

Workload:

Central Printing and Mailing supplies Town departments with printing, copying, and mailing supplies; manages Town mailing equipment; and arranges for research regarding new equipment and delivery of leased or purchased equipment.

The division is continuing the efforts of the Public Information Office to “right-size” photocopying equipment; identify areas in which photocopiers can be shared by departments; and find suitable equipment at more competitive pricing. Additionally, the division is upgrading the mail machines to the latest technology that includes the Electronic Return Receipt option which will save the Town both time and postage when processing Certified Return Receipt mail.

Goals & Objectives:

1. To closely review departmental usage of printing supplies, paper and postage, and suggest reduction methods.
2. To monitor usage of shared resources for consolidation opportunities to reduce operating costs.

Legal Authority:

Town Code Chapter 27.

Town of Southampton

2024 Adopted Budget

Central Printing & Mailing - 1670

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	140,000	140,000	143,000	143,000	143,000	148,000	144,000	144,000	144,000	1,000	0.70%	154,000	151,000	151,000	151,000
	Total Real Property Taxes	140,000	140,000	143,000	143,000	143,000	148,000	144,000	144,000	144,000	1,000	0.70%	154,000	151,000	151,000	151,000
	Other Revenue:															
2770	Miscellaneous	0	250	0	0	250	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	250	0	0	250	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	140,000	140,250	143,000	143,000	143,250	148,000	144,000	144,000	144,000	1,000	0.70%	154,000	151,000	151,000	151,000
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	2,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6409	Copier Supplies	17,000	15,978	18,000	18,000	11,959	22,000	19,000	19,000	19,000	(1,000)	(5.56%)	22,000	19,000	19,000	19,000
6410	Postage	70,000	41,874	70,000	70,000	66,378	70,000	70,000	70,000	70,000	0	0.00%	76,000	76,000	76,000	76,000
6411	Printing and Stationery	5,000	0	4,000	4,000	2,239	5,000	4,000	4,000	4,000	0	0.00%	5,000	5,000	5,000	5,000
6415	Telephone	35,000	41,140	40,000	40,000	33,083	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
6477	Copier Leases	11,000	41	11,000	11,000	7,573	11,000	11,000	11,000	11,000	0	0.00%	11,000	11,000	11,000	11,000
	Total Contractual	140,000	99,034	143,000	143,000	121,232	148,000	144,000	144,000	144,000	(1,000)	(0.70%)	154,000	151,000	151,000	151,000
	Total Expenditures	140,000	99,034	143,000	143,000	121,232	148,000	144,000	144,000	144,000	(1,000)	(0.70%)	154,000	151,000	151,000	151,000
	Net Surplus (Deficit)	0	41,216	0	0	22,019	0	0	0	0			0	0	0	0

GOVERNMENT ACCESS CHANNEL (SEA TV) - SUMMARY

Department: SEA-TV 22

Budget Year: 2024

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 7560

Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the SEA-TV 22 Director is charged with authority to administer and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The SEA-TV 22/SUN-TV was established pursuant to the provisions of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2002, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the SEA-TV/SUN-TV will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The SEA-TV 22/SUN-TV anticipates producing forty (40) hours of original programming weekly. The forty (40) hours of produced programming must first be edited prior to coding for broadcast. Before going on air, all forty (40) hours of programming must be coded in the broadcast hard drive system.

Goals & Objectives:

1. To provide programming to support the Town Board, all town appointed boards, official town functions and operations, and create a vehicle for locally produced community programming.
2. Renegotiate the Cablevision franchise agreement to better serve the constituents of the Town of Southampton.
3. Replace existing outdated camera equipment and necessary accessories to improve the production and delivery of programs.
5. Create a production studio for staff and community use.

Legal Authority:

Town Code Chapter 13.

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 1/1/24	Alloc. %
Public Information and Communication													
Public Information Summary													
SEA-TV 22 - 7560													
Audio Visual Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	56,116	2,245	0	58,361	16,560	4,483	6,564	464	28,071	86,432	5.6	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	70,231	5,618	0	75,850	36,756	5,826	8,530	586	51,698	127,547	17.0	100.0
Audio Visual Production Specialist - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	64,280	0	0	64,280	36,756	4,939	7,231	520	49,446	113,726		100.0
Total SEA-TV 22 - 7560		190,628	7,863	0	198,491	90,072	15,249	22,325	1,569	129,215	327,706		

NOTES:

Town of Southampton

2024 Adopted Budget

SEA-TV 22 - 7560

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Other Revenue:																
1170	Cablevision Fees	280,988	272,894	313,978	313,978	235,484	325,963	318,407	318,407	318,407	4,429	1.41%	333,199	325,667	325,667	325,667
2210	Intergovernmental Revenue	16,000	25,750	26,522	26,522	26,523	27,318	27,318	27,318	27,318	796	3.00%	28,138	28,138	28,138	28,138
2701	Miscellaneous Tax Receipts	4,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	2,000	5,556	5,000	5,000	5,556	5,000	5,000	5,000	5,000	0	0.01%	5,000	5,000	5,000	5,000
	Total Other Revenue	302,988	304,200	345,500	345,500	267,562	358,281	350,725	350,725	350,725	5,225	1.51%	366,337	358,805	358,805	358,805
	Total Revenue	302,988	304,200	345,500	345,500	267,562	358,281	350,725	350,725	350,725	5,225	1.51%	366,337	358,805	358,805	358,805
Salaries:																
6100	Salaries	179,067	173,739	190,332	190,332	144,718	190,628	190,628	190,628	190,628	(296)	(0.16%)	197,149	197,149	197,149	197,149
6103	Accumulated Sick/Personal Days	488	497	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	0	0	0	0	950	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	9,030	8,654	10,921	10,921	8,418	7,863	7,863	7,863	7,863	3,058	28.00%	8,091	8,091	8,091	8,091
6127	Cash in Lieu of Health Benefits	2,658	2,631	2,986	2,986	0	0	0	0	0	2,986	100.00%	0	0	0	0
	Total Salaries	191,243	185,522	204,239	204,239	154,085	198,491	198,491	198,491	198,491	5,748	2.81%	205,240	205,240	205,240	205,240
Employee Benefits - Current:																
6810	Employee Retirement - Active	24,669	24,760	23,780	23,780	19,530	21,719	22,325	22,325	22,325	1,455	6.12%	22,457	23,084	23,084	23,084
6830	FICA Tax Expenditure	14,686	13,697	15,683	15,683	11,285	15,243	15,249	15,249	15,249	434	2.77%	15,761	15,767	15,767	15,767
6835	MTA Tax	653	605	697	697	458	677	678	678	678	19	2.77%	701	701	701	701
6840	Worker's Compensation	734	750	761	761	707	763	839	839	839	(77)	(10.17%)	789	867	867	867
6860	Medical Insurance - Active Employees	40,584	56,006	62,088	62,088	60,732	93,132	84,924	84,924	84,924	(22,836)	(36.78%)	93,132	84,924	84,924	84,924
6865	Dental & Optical	4,716	4,572	4,860	4,860	3,499	5,184	5,148	5,148	5,148	(288)	(5.93%)	5,184	5,148	5,148	5,148
6875	Disability	53	0	53	53	1	53	53	53	53	0	0.00%	53	53	53	53
	Total Employee Benefits - Current	86,095	100,390	107,922	107,922	96,212	136,770	129,215	129,215	129,215	(21,293)	(19.73%)	138,076	130,544	130,544	130,544
	Total Employee Costs	277,338	285,912	312,160	312,160	250,297	335,261	327,706	327,706	327,706	(15,545)	(4.98%)	343,317	335,785	335,785	335,785
Equipment:																
6200	Equipment	12,000	9,955	15,000	15,000	3,015	10,000	10,000	10,000	10,000	5,000	33.33%	10,000	10,000	10,000	10,000
6202	Software	3,400	3,315	4,320	4,320	2,878	5,500	5,500	5,500	5,500	(1,180)	(27.31%)	5,500	5,500	5,500	5,500
6203	Emergency Services Team Gear	0	0	8,000	7,140	0	0	0	0	0	7,140	100.00%	0	0	0	0
	Total Equipment	15,400	13,270	27,320	26,460	5,893	15,500	15,500	15,500	15,500	10,960	41.42%	15,500	15,500	15,500	15,500
Contractual:																
6403	Gasoline	250	0	20	20	0	20	20	20	20	0	0.00%	20	20	20	20
6406	Repair Equipment	3,500	0	2,500	2,300	1,199	2,500	2,500	2,500	2,500	(200)	(8.70%)	2,500	2,500	2,500	2,500
6412	Publications	50	0	50	50	0	50	50	50	50	0	0.00%	50	50	50	50
6415	Telephone	2,500	2,516	1,000	2,160	1,846	2,500	2,500	2,500	2,500	(340)	(15.74%)	2,500	2,500	2,500	2,500
6416	Travel, Dues and Related	500	0	500	50	0	500	500	500	500	(450)	(90.00%)	500	500	500	500
6418	Uniforms	750	0	250	0	0	250	250	250	250	(250)	(100.00%)	250	250	250	250
6420	Other	0	136	0	700	680	0	0	0	0	700	100.00%	0	0	0	0
6425	Office Supplies	700	248	700	400	68	700	700	700	700	(300)	(75.00%)	700	700	700	700

Town of Southampton
2024 Adopted Budget
SEA-TV 22 - 7560

Account Code	Description	2022	2022	2023	2023	2023	2024		2024		2024	2024	2025	2025	2025	2025
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2023 Amended Difference	Adopted / 2023 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6490	Consultants	2,000	132	1,000	1,000	480	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	10,250	3,033	6,020	6,880	4,322	7,520	7,520	7,520	7,520	(640)	(9.30%)	7,520	7,520	7,520	7,520
	Total Expenditures	302,988	302,214	345,500	345,500	260,512	358,281	350,726	350,726	350,726	(5,225)	(1.51%)	366,337	358,805	358,805	358,805
	Net Surplus (Deficit)	0	1,986	0	0	7,050	0	0	0	0			0	0	0	0

COMMUNITY ACCESS CHANNEL - SUMMARY

Department: SUN 20 TV

Budget Year: 2024

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 7561

Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the Community Access Channel 20 Director is charged with authority to administrate and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The Community Access Channel 20 was established pursuant to the provision of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2022, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the Community Access Channel 20 will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The Community Access channel 20 anticipates producing twenty (20) hours of original programming weekly. The twenty (20) hours of originally produced programming must first be edited prior to coding for broadcast. This programming schedule will be supplemented with another ten (10) hours from outside sources, such as schools, libraries, community organization, etc. Before going on air, all twenty (20) hours of programming must be coded in the broadcast hard drive system.

Goals & Objectives:

1. Develop program sponsorship with local businesses, community groups and other interested entities, in order to provide a new stream of revenue in support of stations expanded scope and capabilities.
2. To continue to work with Villages and Hamlets within the Town to further develop the channel, through the provision of additional programming of local interest, as well as contributory financial support.
3. Renegotiate the Cablevision Franchise agreement to better serve the constituents of the Town of Southampton
4. Provide camera equipment and necessary accessories to support program development, and to improve the production and delivery of programs.

Legal Authority:

Town Code Chapter 13

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 1/1/24	Alloc. %
Public Information and Communication													
Public Information Summary													
SUN 20 TV - 7561													
Public Information Officer	ADMINSUPPORT	96,283	2,889	0	99,172	16,560	7,619	11,155	780	36,114	135,286	8.0	100.0
Audio Visual Aide PT	PART-TIME	28,706	0	0	28,706	0	2,196	0	115	2,311	31,017		100.0
Total SUN 20 TV - 7561		124,989	2,889	0	127,878	16,560	9,815	11,155	895	38,425	166,303		

NOTES:

Town of Southampton

2024 Adopted Budget

SUN 20 TV - 7561

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
Other Revenue:																
1170	Cablevision Fees	206,205	202,708	221,878	221,878	166,409	227,045	242,270	227,054	227,054	5,176	2.33%	233,918	249,113	233,935	233,935
2770	Miscellaneous	0	3,000	0	0	3,000	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	206,205	205,708	221,878	221,878	169,409	227,045	242,270	227,054	227,054	5,176	2.33%	233,918	249,113	233,935	233,935
	Total Revenue	206,205	205,708	221,878	221,878	169,409	227,045	242,270	227,054	227,054	5,176	2.33%	233,918	249,113	233,935	233,935
Salaries:																
6100	Salaries	90,093	92,093	93,935	93,935	82,193	96,283	95,000	96,283	96,283	(2,348)	(2.50%)	98,690	97,375	98,690	98,690
6105	Part Time Salaries	28,143	24,313	28,706	18,706	16,830	28,706	28,706	28,706	28,706	(10,000)	(53.46%)	28,706	28,706	28,706	28,706
6110	Longevity	1,802	1,842	1,879	1,879	1,879	2,889	0	2,889	2,889	(1,010)	(53.75%)	2,889	0	2,889	2,889
	Total Salaries	120,038	118,248	124,520	114,520	100,902	127,878	123,706	127,878	127,878	(13,358)	(11.66%)	130,286	126,081	130,286	130,286
Employee Benefits - Current:																
6810	Employee Retirement - Active	11,856	11,900	11,158	11,158	9,164	10,852	10,687	11,155	11,155	3	0.03%	11,115	10,954	11,426	11,426
6830	FICA Tax Expenditure	9,211	8,936	9,555	9,555	7,600	9,812	9,496	9,815	9,815	(261)	(2.73%)	9,997	9,678	10,000	10,000
6835	MTA Tax	409	400	425	425	315	436	422	436	436	(12)	(2.73%)	444	430	444	444
6840	Worker's Compensation	369	377	376	376	349	385	418	424	424	(48)	(12.75%)	395	428	434	434
6860	Medical Insurance - Active Employees	11,964	12,973	13,440	13,440	12,637	13,440	35,040	14,844	14,844	(1,404)	(10.45%)	13,440	35,040	14,844	14,844
6865	Dental & Optical	1,572	1,619	1,620	1,620	1,413	3,456	1,716	1,716	1,716	(96)	(5.93%)	3,456	1,716	1,716	1,716
6875	Disability	35	16	35	35	13	35	35	35	35	0	0.00%	35	35	35	35
	Total Employee Benefits - Current	35,417	36,221	36,608	36,608	31,491	38,416	57,814	38,425	38,425	(1,817)	(4.96%)	38,883	58,282	38,900	38,900
	Total Employee Costs	155,455	154,469	161,128	151,128	132,392	166,295	181,520	166,303	166,303	(15,175)	(10.04%)	169,168	184,363	169,185	169,185
Equipment:																
6200	Equipment	10,000	3,735	8,000	13,000	9,284	8,000	8,000	8,001	8,001	5,000	38.46%	12,000	12,000	12,000	12,000
	Total Equipment	10,000	3,735	8,000	13,000	9,284	8,000	8,000	8,001	8,001	5,000	38.46%	12,000	12,000	12,000	12,000
Contractual:																
6401	Contracts	20,000	26,999	30,000	30,000	23,330	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6416	Travel, Dues and Related	250	0	250	250	0	250	250	250	250	0	0.00%	250	250	250	250
6420	Other	250	3,149	2,250	6,750	3,197	2,250	2,250	2,250	2,250	4,500	66.67%	250	250	250	250
6425	Office Supplies	250	161	250	250	0	250	250	250	250	0	0.00%	250	250	250	250
6490	Consultants	20,000	8,525	20,000	20,500	14,975	20,000	20,000	20,000	20,000	500	2.44%	22,000	22,000	22,000	22,000
	Total Contractual	40,750	38,834	52,750	57,750	41,502	52,750	52,750	52,750	52,750	5,000	8.66%	52,750	52,750	52,751	52,751
	Total Expenditures	206,205	197,039	221,878	221,878	183,178	227,045	242,270	227,054	227,054	(5,176)	(2.33%)	233,918	249,113	233,936	233,936
	Net Surplus (Deficit)	0	8,670	0	0	(13,770)	0	0	0	0			0	0	0	0