

2024 ORGANIZATIONAL CHART  
**HOUSING AND COMMUNITY SERVICES**

Main Line: 702-1731

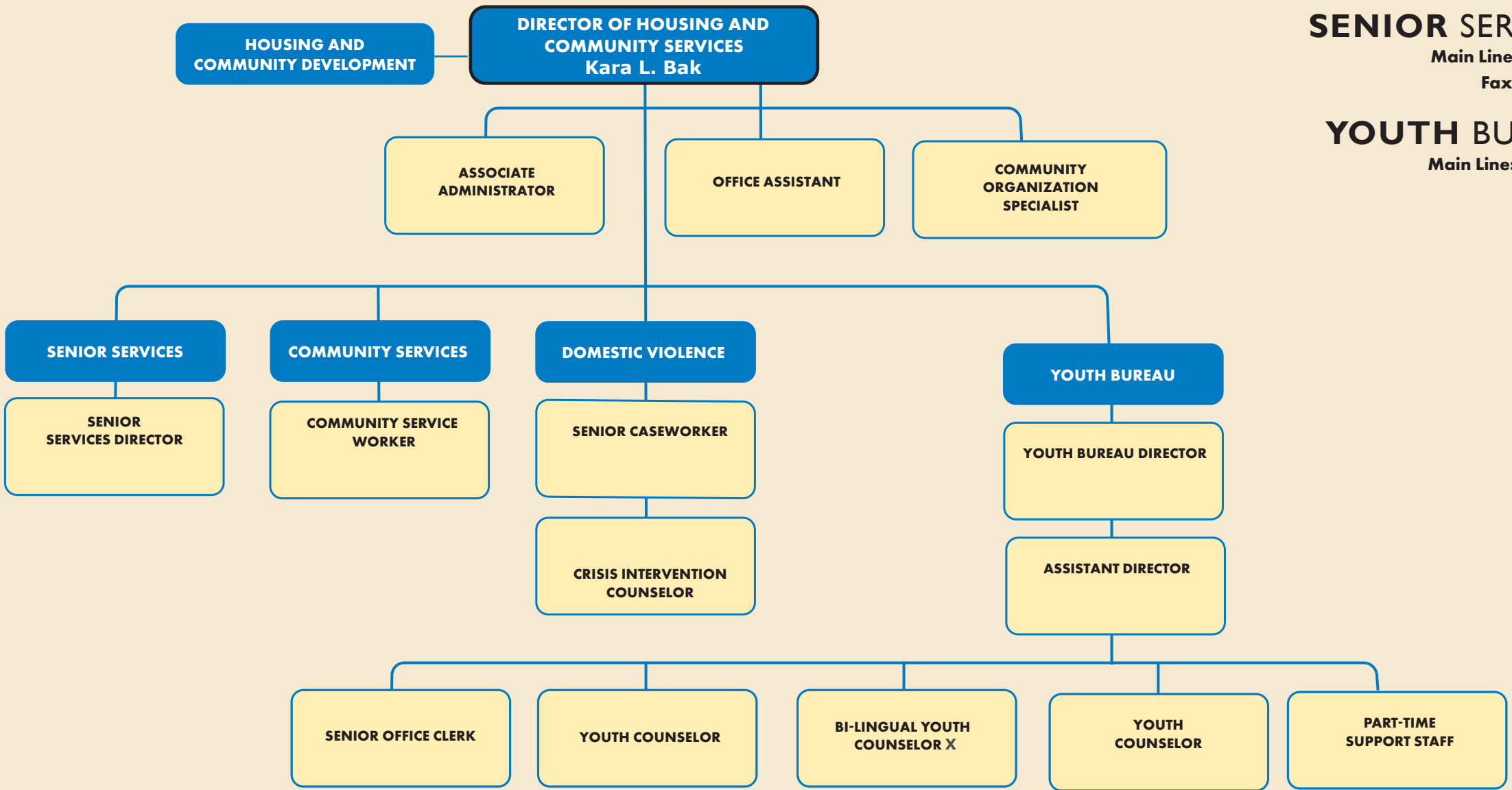
**SENIOR SERVICES**

Main Line: 728-1235

Fax: 723-3061

**YOUTH BUREAU**

Main Line: 702-2425



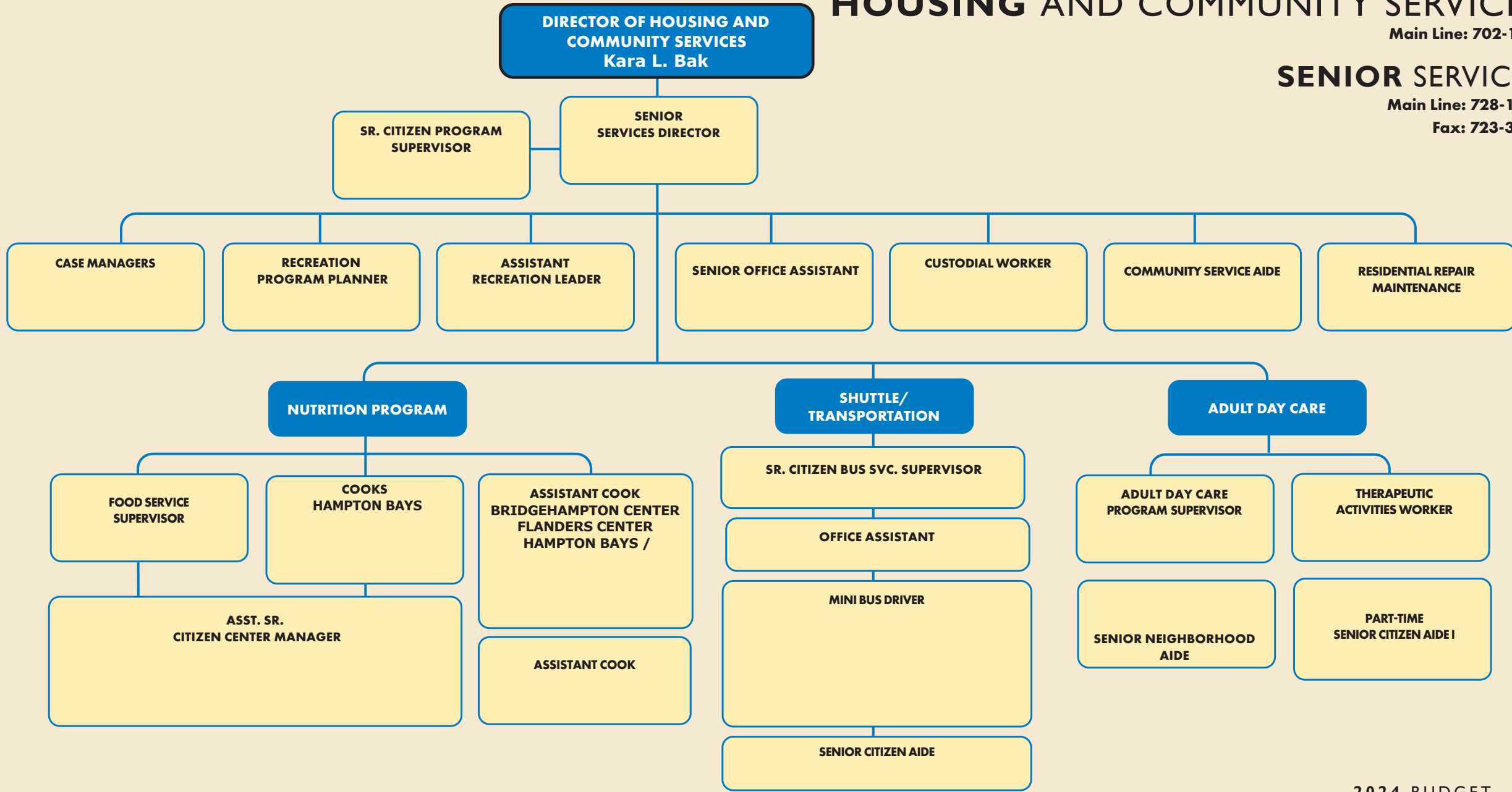
# 2024 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

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:** 2024

**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 1/1/24	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	66,107	2,645	0	68,752	19,242	4,308	7,700	243	31,492	100,244	15.1	50.0
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	73,207	0	0	73,207	36,756	5,625	8,235	590	51,206	124,413	2.8	100.0
Office Assistant	PART-TIME	19,768	0	0	19,768	0	1,519	0	172	1,691	21,459		100.0
<b>Total Housing and Community Development - 8686</b>		<b>159,082</b>	<b>2,645</b>	<b>0</b>	<b>161,726</b>	<b>55,998</b>	<b>11,452</b>	<b>15,935</b>	<b>1,004</b>	<b>84,389</b>	<b>246,116</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Housing and Community Development - 8686

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	221,131	224,335	237,778	237,778	237,778	249,378	254,316	254,316	254,316	16,538	6.96%	253,975	258,927	258,927	258,927
	<b>Total Real Property Taxes</b>	<b>221,131</b>	<b>224,335</b>	<b>237,778</b>	<b>237,778</b>	<b>237,778</b>	<b>249,378</b>	<b>254,316</b>	<b>254,316</b>	<b>254,316</b>	<b>16,538</b>	<b>6.96%</b>	<b>253,975</b>	<b>258,927</b>	<b>258,927</b>	<b>258,927</b>
	<b>Total Revenue</b>	<b>221,131</b>	<b>224,335</b>	<b>237,778</b>	<b>237,778</b>	<b>237,778</b>	<b>249,378</b>	<b>254,316</b>	<b>254,316</b>	<b>254,316</b>	<b>16,538</b>	<b>6.96%</b>	<b>253,975</b>	<b>258,927</b>	<b>258,927</b>	<b>258,927</b>
<b>Salaries:</b>																
6100	Salaries	124,245	126,535	131,739	131,739	130,357	139,314	139,314	139,314	139,314	(7,575)	(5.75%)	143,843	143,843	143,843	143,843
6105	Part Time Salaries	19,380	14,977	19,768	19,768	11,086	19,768	19,768	19,768	19,768	0	0.00%	19,768	19,768	19,768	19,768
6110	Longevity	1,838	1,868	2,540	2,540	5,160	2,645	2,645	2,645	2,645	(105)	(4.11%)	2,645	2,645	2,645	2,645
	<b>Total Salaries</b>	<b>145,462</b>	<b>143,379</b>	<b>154,047</b>	<b>154,047</b>	<b>146,602</b>	<b>161,726</b>	<b>161,726</b>	<b>161,726</b>	<b>161,726</b>	<b>(7,680)</b>	<b>(4.99%)</b>	<b>166,255</b>	<b>166,255</b>	<b>166,255</b>	<b>166,255</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	16,016	16,075	15,608	15,608	12,818	15,505	15,935	15,935	15,935	(328)	(2.10%)	16,000	16,444	16,444	16,444
6830	FICA Tax Expenditure	10,553	10,632	10,966	10,966	10,873	11,449	11,452	11,452	11,452	(486)	(4.43%)	11,694	11,697	11,697	11,697
6835	MTA Tax	496	474	525	525	437	551	551	551	551	(26)	(5.02%)	567	567	567	567
6840	Worker's Compensation	338	345	348	348	323	372	409	409	409	(61)	(17.54%)	383	422	422	422
6860	Medical Insurance - Active Employees	41,364	45,562	47,211	47,211	49,100	47,211	53,424	53,424	53,424	(6,213)	(13.16%)	47,211	53,424	53,424	53,424
6865	Dental & Optical	2,358	2,420	2,430	2,430	2,288	4,320	2,574	2,574	2,574	(144)	(5.93%)	4,320	2,574	2,574	2,574
6875	Disability	44	9	44	44	11	44	44	44	44	0	0.00%	44	44	44	44
	<b>Total Employee Benefits - Current</b>	<b>71,168</b>	<b>75,517</b>	<b>77,131</b>	<b>77,131</b>	<b>75,850</b>	<b>79,452</b>	<b>84,389</b>	<b>84,389</b>	<b>84,389</b>	<b>(7,258)</b>	<b>(9.41%)</b>	<b>80,219</b>	<b>85,171</b>	<b>85,171</b>	<b>85,171</b>
	<b>Total Employee Costs</b>	<b>216,631</b>	<b>218,896</b>	<b>231,178</b>	<b>231,178</b>	<b>222,452</b>	<b>241,178</b>	<b>246,116</b>	<b>246,116</b>	<b>246,116</b>	<b>(14,938)</b>	<b>(6.46%)</b>	<b>246,474</b>	<b>251,426</b>	<b>251,426</b>	<b>251,426</b>
<b>Contractual:</b>																
6401	Contracts	0	28	0	0	0	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	2,400	513	2,400	1,650	558	2,000	2,000	2,000	2,000	(350)	(21.21%)	3,001	3,001	3,001	3,001
6425	Office Supplies	1,500	1,329	1,500	1,500	1,181	3,000	3,000	3,000	3,000	(1,500)	(100.00%)	2,000	2,000	2,000	2,000
6450	Schools & Training	600	386	600	600	65	600	600	600	600	0	0.00%	0	0	0	0
6477	Copier Leases	0	393	2,100	2,850	2,063	2,600	2,600	2,600	2,600	250	8.77%	1,500	1,500	1,500	1,500
	<b>Total Contractual</b>	<b>4,500</b>	<b>2,650</b>	<b>6,600</b>	<b>6,600</b>	<b>3,867</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>(1,600)</b>	<b>(24.24%)</b>	<b>7,501</b>	<b>7,501</b>	<b>7,501</b>	<b>7,501</b>
	<b>Total Expenditures</b>	<b>221,131</b>	<b>221,546</b>	<b>237,778</b>	<b>237,778</b>	<b>226,320</b>	<b>249,378</b>	<b>254,316</b>	<b>254,316</b>	<b>254,316</b>	<b>(16,538)</b>	<b>(6.96%)</b>	<b>253,975</b>	<b>258,927</b>	<b>258,927</b>	<b>258,927</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>11,458</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:** 2024

**Division:** Housing and Community Services Department

**Tax District:** CDBG

**Cost Center #:** 8687

**Manager:** Kara Bak

**NOTES:**

## Departmental Mission & Responsibilities:

The Community Development Block Grant (CDBG) program provides annual grants to develop affordable housing and community development projects that address a wide range of unique community needs principally in low and moderate income areas. CDBG is an important tool for helping local governments tackle serious challenges facing their communities. Projects include construction and rehabilitation of community parks, streets, sidewalks community and senior centers, public services, handicap accessibility and downtown revitalization.

## Workload:

The office will work with Town Departments as well as outside agencies to determine programs that fit the criteria and then assist those departments and agencies with the application and management of the funding process.

Citizen input is very important in the process of funding eligible activities. Public hearings are held and citizens are invited to request funding for eligible activities at the hearings. Once the hearings are held, the Town will decide which projects are to be funded. The purpose of this cost center is to disburse CDBG funds awarded by the Suffolk County Community Development Office.

## Goals & Objectives:

1. To meet the standards as established by The US Department of Housing and Urban Development, and distributed by the Suffolk County Community Development Office.
2. To empower the Town to design and implement strategies tailored to its needs and priorities that will enhance community development principally in low and moderate income areas.

## Legal Authority:

# Town of Southampton

## 2024 Adopted Budget

### Community Development Block Grants - 8687

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
<b>Other Revenue:</b>																
1201	Interest And Earnings	0	1,568	0	0	5,320	0	0	0	0	0	0.00%	0	0	0	0
4910	CDBG - Federal Aid	250,000	85,600	182,000	384,000	436,862	212,639	212,639	212,639	212,639	(171,361)	(44.63%)	250,000	250,000	250,000	250,000
	<b>Total Other Revenue</b>	250,000	87,168	182,000	384,000	442,182	212,639	212,639	212,639	212,639	(171,361)	(44.63%)	250,000	250,000	250,000	250,000
	<b>Total Revenue</b>	<b>250,000</b>	<b>87,168</b>	<b>182,000</b>	<b>384,000</b>	<b>442,182</b>	<b>212,639</b>	<b>212,639</b>	<b>212,639</b>	<b>212,639</b>	<b>(171,361)</b>	<b>(44.63%)</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
	<b>Total Employee Costs</b>										0	0.00%				
<b>Contractual:</b>																
6463	Program Expenses	250,000	48,287	182,000	292,000	91,246	212,639	212,639	212,639	212,639	79,361	27.18%	250,000	250,000	250,000	250,000
	<b>Total Contractual</b>	250,000	48,287	182,000	292,000	91,246	212,639	212,639	212,639	212,639	79,361	27.18%	250,000	250,000	250,000	250,000
<b>Debt Service:</b>																
6900	Interfund Transfer Expense	0	0	0	92,000	262,874	0	0	0	0	92,000	100.00%	0	0	0	0
	<b>Total Debt Service</b>	0	0	0	92,000	262,874	0	0	0	0	92,000	100.00%	0	0	0	0
	<b>Total Expenditures</b>	<b>250,000</b>	<b>48,287</b>	<b>182,000</b>	<b>384,000</b>	<b>354,120</b>	<b>212,639</b>	<b>212,639</b>	<b>212,639</b>	<b>212,639</b>	<b>171,361</b>	<b>44.63%</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>38,881</b>	<b>0</b>	<b>0</b>	<b>88,062</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:** 2024  
**Division:** Housing  
**Tax District:** HUD

**Cost Center #:** 8610  
**Manager:**

**NOTES:**

## Departmental Mission & Responsibilities:

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

## Workload:

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

## Goals & Objectives:

## Legal Authority:

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

# Town of Southampton

## 2024 Adopted Budget

### HUD Housing Choice Voucher Program - 8610

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
<b>Other Revenue:</b>																
2701	Miscellaneous Tax Receipts	4,500	4,968	4,500	4,500	0	0	0	0	0	(4,500)	(100.00%)	0	0	0	0
4093	HUD-Federal Aid - HAP	3,950,100	2,457,370	3,950,100	3,950,100	1,833,323	3,954,600	3,954,600	3,954,600	3,954,600	4,500	0.11%	3,954,600	3,954,600	3,954,600	3,954,600
	<b>Total Other Revenue</b>	3,954,600	2,462,338	3,954,600	3,954,600	1,833,323	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 Revenue</b>	<b>3,954,600</b>	<b>2,462,338</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,833,323</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	2,446,785	3,954,600	3,954,600	2,045,400	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>	3,954,600	2,446,785	3,954,600	3,954,600	2,045,400	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 Expenditures</b>	<b>3,954,600</b>	<b>2,446,785</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>2,045,400</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>15,553</b>	<b>0</b>	<b>0</b>	<b>(212,077)</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:** 2024

**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 management and administration of the Human Services, Cultural Arts and Recreation, Hamlet Services and Community Grant programs; works with all Southampton Town Departments in efforts to procure grant funding from outside sources; liaison to the Disabilities Advisory Committee which advises the Town Board on ADA compliance and basic access issues; Addiction and Recovery/Behavioral Health Committee, Veterans Advisory Committee, Southampton Town Youth Board, Friends of Southampton Town Youth Board member, Honor Flight Long Island Board member; and coordinates special projects for the department and Town Board including but not limited to the Hometown Heroes Banner Program and the Veterans Discount Card Program.

Additionally, the Community Organization Specialist manages, supervises and coordinates the Honor Flight Long Island program, an ancillary program to the Veterans Advisory Committee. Flights are coordinated twice annually and over 2,000 WWII, Korean War and Vietnam War Veterans have been flown to visit their 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 1/1/24	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	66,107	2,645	0	68,752	19,242	4,308	7,700	243	31,492	100,244	15.1	50.0
Comm Organization Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - 1 / Step 5	80,544	4,833	7,859	93,235	1,716	7,160	10,482	690	20,048	113,283	11.5	100.0
Community Service Worker	PART-TIME	17,444	0	0	17,444	0	1,344	0	199	1,543	18,988		100.0
<b>Total Community Services Admin - 6010</b>		<b>164,095</b>	<b>7,477</b>	<b>7,859</b>	<b>179,431</b>	<b>20,958</b>	<b>12,811</b>	<b>18,182</b>	<b>1,132</b>	<b>53,084</b>	<b>232,515</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Community Services Admin - 6010

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	208,027	239,088	223,299	223,299	223,299	228,755	230,865	230,865	230,865	7,566	3.39%	235,550	237,676	237,676	237,676
	<b>Total Real Property Taxes</b>	208,027	239,088	223,299	223,299	223,299	228,755	230,865	230,865	230,865	7,566	3.39%	235,550	237,676	237,676	237,676
<b>Other Revenue:</b>																
1170	Cablevision Fees	258,600	248,708	258,600	258,600	193,950	258,600	258,600	258,600	258,600	0	0.00%	258,600	248,600	248,600	248,600
2770	Miscellaneous	2,000	2,400	2,000	2,000	1,000	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	<b>Total Other Revenue</b>	260,600	251,108	260,600	260,600	194,950	260,600	260,600	260,600	260,600	0	0.00%	260,600	250,600	250,600	250,600
	<b>Total Revenue</b>	<b>468,627</b>	<b>490,196</b>	<b>483,899</b>	<b>483,899</b>	<b>418,249</b>	<b>489,355</b>	<b>491,465</b>	<b>491,465</b>	<b>491,465</b>	<b>7,566</b>	<b>1.56%</b>	<b>496,150</b>	<b>488,276</b>	<b>488,276</b>	<b>488,276</b>
<b>Salaries:</b>																
6100	Salaries	134,170	136,892	141,699	141,699	110,481	146,651	146,651	146,651	146,651	(4,952)	(3.49%)	151,451	151,451	151,451	151,451
6105	Part Time Salaries	17,102	19,119	17,444	17,444	14,744	17,444	17,444	17,444	17,444	0	0.00%	17,444	17,444	17,444	17,444
6110	Longevity	4,754	4,853	7,172	7,172	4,632	7,477	7,477	7,477	7,477	(305)	(4.25%)	7,666	7,666	7,666	7,666
6127	Cash in Lieu of Health Benefits	6,062	6,633	6,899	6,899	3,811	6,899	7,859	7,859	7,859	(960)	(13.92%)	6,899	7,859	7,859	7,859
	<b>Total Salaries</b>	162,089	167,497	173,215	173,215	133,668	178,471	179,431	179,431	179,431	(6,217)	(3.59%)	183,461	184,421	184,421	184,421
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	16,776	16,838	18,105	18,105	14,869	17,587	18,182	18,182	18,182	(77)	(0.43%)	18,132	18,743	18,743	18,743
6830	FICA Tax Expenditure	11,833	12,731	12,441	12,441	10,171	12,737	12,811	12,811	12,811	(371)	(2.98%)	13,017	13,091	13,091	13,091
6835	MTA Tax	553	564	590	590	423	608	612	612	612	(21)	(3.59%)	625	629	629	629
6840	Worker's Compensation	448	457	457	457	424	470	477	477	477	(19)	(4.24%)	483	490	490	490
6860	Medical Insurance - Active Employees	14,076	15,574	16,167	16,167	11,991	16,167	18,384	18,384	18,384	(2,217)	(13.71%)	16,167	18,384	18,384	18,384
6865	Dental & Optical	2,358	2,420	2,430	2,430	1,951	4,320	2,574	2,574	2,574	(144)	(5.93%)	4,320	2,574	2,574	2,574
6875	Disability	44	20	44	44	18	44	44	44	44	0	0.00%	44	44	44	44
	<b>Total Employee Benefits - Current</b>	46,088	48,605	50,234	50,234	39,847	51,934	53,084	53,084	53,084	(2,849)	(5.67%)	52,789	53,955	53,955	53,955
	<b>Total Employee Costs</b>	<b>208,177</b>	<b>216,102</b>	<b>223,449</b>	<b>223,449</b>	<b>173,515</b>	<b>230,406</b>	<b>232,515</b>	<b>232,515</b>	<b>232,515</b>	<b>(9,066)</b>	<b>(4.06%)</b>	<b>236,250</b>	<b>238,376</b>	<b>238,376</b>	<b>238,376</b>
<b>Contractual:</b>																
6401	Contracts	20,000	2,192	20,000	20,000	8,400	20,000	20,000	20,000	20,000	0	0.00%	20,000	10,000	10,000	10,000
6412	Publications	250	0	250	250	0	0	0	0	0	250	100.00%	200	200	200	200
6416	Travel, Dues and Related	400	248	400	400	45	0	0	0	0	400	100.00%	400	400	400	400
6420	Other	238,600	209,765	238,600	238,600	200,113	238,600	238,600	238,600	238,600	0	0.00%	238,600	238,600	238,600	238,600
6444	Mileage Reimbursement	800	0	800	800	258	100	100	100	100	700	87.50%	300	300	300	300
6466	Telephone - Wireless	400	202	401	401	136	250	250	250	250	151	37.58%	400	400	400	400
6468	Advertising	0	33,489	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Contractual</b>	260,451	245,897	260,451	260,451	208,951	258,950	258,950	258,950	258,950	1,501	0.58%	259,900	249,900	249,900	249,900
	<b>Total Expenditures</b>	<b>468,627</b>	<b>461,998</b>	<b>483,899</b>	<b>483,899</b>	<b>382,467</b>	<b>489,356</b>	<b>491,465</b>	<b>491,465</b>	<b>491,465</b>	<b>(7,566)</b>	<b>(1.56%)</b>	<b>496,150</b>	<b>488,276</b>	<b>488,276</b>	<b>488,276</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>28,198</b>	<b>0</b>	<b>0</b>	<b>35,782</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:** 2024

**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 the victims of domestic violence, sexual assault or violent crimes. Critical responsibilities of the Domestic Violence unit are to provide support and guidance for victims through the Court system. Primarily to provide crisis and therapeutic intervention, assess the safety needs of victims. Prepare and distribute orders of protection and refer victims to long term counseling or shelters when needed.

### Workload:

The Domestic Violence Program has a staff of one full time Senior Caseworker, one full time Crisis Intervention Counselor and Undergraduate Interns when available. DV staff performs client intakes, conferences with Assistant District Attorney and monitors pending cases. For the year of 2022, DV processed 288 new cases, received approximately 700 domestic incident reports and prepared 399 orders of protection.

### Goals & Objectives:

The Town of Southampton Domestic Violence/Crime Victim Program will continue to provide advocacy for Victims and their Families by:

1. Working closely with the District Attorney's Office in order to insure that the Victims' wishes are clear.
2. Working with Police investigators to provide preemptive advocacy assistance, prior to charges being pressed.
3. Working with Victims' Families to expand their understanding of available assistance and the dynamics of their loved ones' experience.
4. Facilitating trainings for local law enforcement, that focuses on the complicated emotions that Victims' experience.

### 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 1/1/24	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	78,911	4,735	7,859	91,504	1,716	7,042	10,310	883	19,952	111,456	13.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	87,612	8,761	0	96,373	18,204	7,419	10,862	961	37,447	133,820	22.5	100.0
<b>Total Domestic Violence Advocacy - 3151</b>		<b>166,522</b>	<b>13,496</b>	<b>7,859</b>	<b>187,877</b>	<b>19,920</b>	<b>14,462</b>	<b>21,173</b>	<b>1,844</b>	<b>57,398</b>	<b>245,276</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Domestic Violence Advocacy - 3151

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	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	0	1,582	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Total Real Property Taxes</b>	0	1,582	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
<b>Other Revenue:</b>																	
2610	Justice Court Fines and Fees	233,467	233,467	239,331	239,331	179,498	243,828	246,776	246,776	246,776	7,445	3.11%	248,546	251,500	251,500	251,500	
	<b>Total Other Revenue</b>	233,467	233,467	239,331	239,331	179,498	243,828	246,776	246,776	246,776	7,445	3.11%	248,546	251,500	251,500	251,500	
	<b>Total Revenue</b>	<b>233,467</b>	<b>235,049</b>	<b>239,331</b>	<b>239,331</b>	<b>179,498</b>	<b>243,828</b>	<b>246,776</b>	<b>246,776</b>	<b>246,776</b>	<b>7,445</b>	<b>3.11%</b>	<b>248,546</b>	<b>251,500</b>	<b>251,500</b>	<b>251,500</b>	
<b>Salaries:</b>																	
6100	Salaries	154,658	158,658	161,841	161,841	141,603	166,522	166,522	166,522	166,522	(4,682)	(2.89%)	170,686	170,686	170,686	170,686	
6110	Longevity	12,538	12,858	13,116	13,116	13,116	13,496	13,496	13,496	13,496	(379)	(2.89%)	13,833	13,833	13,833	13,833	
6111	Training	5,000	340	1,000	1,000	0	750	750	750	750	250	25.00%	0	0	0	0	
6127	Cash in Lieu of Health Benefits	6,062	6,633	6,899	6,899	3,811	6,899	7,859	7,859	7,859	(960)	(13.92%)	6,899	7,859	7,859	7,859	
	<b>Total Salaries</b>	178,259	178,490	182,856	182,856	158,530	187,667	188,627	188,627	188,627	(5,771)	(3.16%)	191,418	192,378	192,378	192,378	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	22,437	22,520	21,255	21,255	17,456	20,528	21,173	21,173	21,173	82	0.39%	21,023	21,680	21,680	21,680	
6830	FICA Tax Expenditure	13,357	13,379	14,017	14,017	11,923	14,407	14,462	14,462	14,462	(445)	(3.17%)	14,754	14,808	14,808	14,808	
6835	MTA Tax	594	595	623	623	463	640	643	643	643	(20)	(3.17%)	656	658	658	658	
6840	Worker's Compensation	1,346	1,374	1,376	1,376	1,277	1,415	1,166	1,166	1,166	210	15.26%	1,451	1,195	1,195	1,195	
6860	Medical Insurance - Active Employees	13,296	14,421	14,928	14,928	14,042	14,928	16,488	16,488	16,488	(1,560)	(10.45%)	14,928	16,488	16,488	16,488	
6865	Dental & Optical	3,144	3,227	3,240	3,240	2,826	3,456	3,432	3,432	3,432	(192)	(5.93%)	3,456	3,432	3,432	3,432	
6875	Disability	35	0	35	35	1	35	35	35	35	0	0.00%	35	35	35	35	
	<b>Total Employee Benefits - Current</b>	54,208	55,515	55,474	55,474	47,988	55,411	57,398	57,398	57,398	(1,924)	(3.47%)	56,303	58,297	58,297	58,297	
	<b>Total Employee Costs</b>	<b>232,467</b>	<b>234,005</b>	<b>238,330</b>	<b>238,330</b>	<b>206,517</b>	<b>243,078</b>	<b>246,026</b>	<b>246,026</b>	<b>246,026</b>	<b>(7,695)</b>	<b>(3.23%)</b>	<b>247,721</b>	<b>250,674</b>	<b>250,674</b>	<b>250,674</b>	
<b>Contractual:</b>																	
6416	Travel, Dues and Related	1,000	0	1,000	1,000	0	750	750	750	750	250	25.00%	825	825	825	825	
	<b>Total Contractual</b>	1,000	0	1,000	1,000	0	750	750	750	750	250	25.00%	825	825	825	825	
	<b>Total Expenditures</b>	<b>233,467</b>	<b>234,005</b>	<b>239,330</b>	<b>239,330</b>	<b>206,517</b>	<b>243,828</b>	<b>246,776</b>	<b>246,776</b>	<b>246,776</b>	<b>(7,445)</b>	<b>(3.11%)</b>	<b>248,546</b>	<b>251,500</b>	<b>251,500</b>	<b>251,500</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,044</b>	<b>0</b>	<b>0</b>	<b>(27,020)</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:** 2024

**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.

**2024 Senior Services Fee Schedule**

Fee Schedule	2024 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3 one way \$4 round trip; \$50 per hour; Use of Town Bus & Staff Driver	
Adult Day Care (7137 )		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
<b>Pre-Paid Monthly Rates:</b>		
<del>1 Day per Week</del>	<del>\$45 x number of days</del>	<del>(\$5.00)</del>
<del>2 Days per Week</del>	<del>\$42.50 x number of days</del>	<del>(\$2.50)</del>
3 Days per Week or more	\$37.50 x number of days	\$2.50
Prepaid rate	\$40 per day	

**NOTES:**

**2024 Senior Services Fee Schedule**

Fee Schedule	2024 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	

---

**NOTES:**

---

**2024 Senior Services Fee Schedule**

Fee Schedule	2024 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>		

---

**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. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Admin - 6772</b>													
Senior Citizens Program Director	ADMINISTRATIVE	98,277	4,914	0	103,191	38,484	8,022	11,745	2,045	60,295	163,486	21.9	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	5,689	0	62,579	16,560	4,806	7,037	482	28,885	91,463		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 7	78,363	3,135	7,859	89,356	1,716	6,878	10,069	872	19,535	108,891	5.8	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	61,197	2,448	7,859	71,504	1,716	5,550	8,125	1,305	16,695	88,199	7.7	100.0
Senior Citizens Program Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 3	82,434	0	0	82,434	36,756	6,413	9,390	1,704	54,263	136,697	5.3	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	65,934	5,275	0	71,209	36,756	5,470	8,008	551	50,784	121,994	18.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	61,595	6,159	0	67,754	18,204	5,204	7,619	520	31,547	99,301	25.8	100.0
Case Manager	PART-TIME	3,184	0	0	3,184	0	245	0	43	287	3,471		100.0
Case Manager	PART-TIME	18,041	0	0	18,041	0	1,390	0	206	1,595	19,636		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,541	0	226	1,767	21,767		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,541	0	226	1,767	21,767		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	350	985	8,985		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	350	985	8,985		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	350	985	8,985		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	635	0	350	985	8,985		100.0
<b>Total Senior Services Admin - 6772</b>		<b>597,914</b>	<b>27,620</b>	<b>15,718</b>	<b>641,252</b>	<b>150,192</b>	<b>49,600</b>	<b>61,992</b>	<b>9,578</b>	<b>271,361</b>	<b>912,613</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Senior Services Admin - 6772

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	805,139	841,810	843,173	841,673	841,673	886,773	893,663	893,663	893,663	51,990	6.18%	910,065	916,009	916,009	916,009
	<b>Total Real Property Taxes</b>	<b>805,139</b>	<b>841,810</b>	<b>843,173</b>	<b>841,673</b>	<b>841,673</b>	<b>886,773</b>	<b>893,663</b>	<b>893,663</b>	<b>893,663</b>	<b>51,990</b>	<b>6.18%</b>	<b>910,065</b>	<b>916,009</b>	<b>916,009</b>	<b>916,009</b>
<b>Other Revenue:</b>																
2655	Program Fees	20,000	0	20,000	20,000	1,339	20,000	20,000	20,000	20,000	0	0.00%	17,000	17,000	17,000	17,000
2705	Donations	10,000	4,173	10,000	10,000	2,872	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
2708	Donations-Residential Repair	3,500	2,992	3,500	3,500	2,528	3,500	3,500	3,500	3,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	2,000	120	2,000	2,000	80	2,000	1,000	1,000	1,000	(1,000)	(50.00%)	0	0	0	0
3093	EISEP Grant	15,500	10,474	15,500	15,500	3,018	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	25,000	26,459	25,000	25,000	21,251	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>76,000</b>	<b>44,219</b>	<b>76,000</b>	<b>76,000</b>	<b>31,088</b>	<b>76,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>(1,000)</b>	<b>(1.32%)</b>	<b>64,380</b>	<b>64,380</b>	<b>64,380</b>	<b>64,380</b>
	<b>Total Revenue</b>	<b>881,139</b>	<b>886,029</b>	<b>919,173</b>	<b>917,673</b>	<b>872,761</b>	<b>962,773</b>	<b>968,663</b>	<b>968,663</b>	<b>968,663</b>	<b>50,990</b>	<b>5.56%</b>	<b>974,445</b>	<b>980,389</b>	<b>980,389</b>	<b>980,389</b>
<b>Salaries:</b>																
6100	Salaries	465,678	471,060	487,161	487,161	425,260	504,690	504,690	504,690	504,690	(17,529)	(3.60%)	520,342	520,342	520,342	520,342
6103	Accumulated Sick/Personal Days	3,017	2,476	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	100,908	41,390	93,224	93,224	31,435	93,224	93,224	93,224	93,224	0	0.00%	93,224	93,224	93,224	93,224
6110	Longevity	30,459	27,147	24,026	24,026	18,222	27,620	27,620	27,620	27,620	(3,594)	(14.96%)	28,285	28,285	28,285	28,285
6127	Cash in Lieu of Health Benefits	20,844	17,795	16,784	16,784	7,622	13,798	15,718	15,718	15,718	1,066	6.35%	13,798	15,718	15,718	15,718
	<b>Total Salaries</b>	<b>620,906</b>	<b>559,868</b>	<b>621,195</b>	<b>621,195</b>	<b>482,539</b>	<b>639,332</b>	<b>641,252</b>	<b>641,252</b>	<b>641,252</b>	<b>(20,057)</b>	<b>(3.23%)</b>	<b>655,649</b>	<b>657,569</b>	<b>657,569</b>	<b>657,569</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	60,669	60,893	61,771	61,771	50,731	60,074	61,992	61,992	61,992	(221)	(0.36%)	61,871	63,839	63,839	63,839
6830	FICA Tax Expenditure	47,905	41,266	48,022	48,022	35,591	49,423	49,600	49,600	49,600	(1,577)	(3.28%)	50,662	50,827	50,827	50,827
6835	MTA Tax	2,136	1,825	2,134	2,134	1,447	2,197	2,204	2,204	2,204	(70)	(3.28%)	2,253	2,261	2,261	2,261
6840	Worker's Compensation	7,334	7,488	6,546	6,546	6,077	6,722	7,109	7,109	7,109	(563)	(8.60%)	6,886	7,286	7,286	7,286
6860	Medical Insurance - Active Employees	67,872	93,776	109,350	109,350	113,541	122,790	138,180	138,180	138,180	(28,830)	(26.36%)	122,790	138,180	138,180	138,180
6865	Dental & Optical	11,004	9,625	11,340	11,340	8,479	25,920	12,012	12,012	12,012	(672)	(5.93%)	25,920	12,012	12,012	12,012
6875	Disability	265	14	265	265	24	265	265	265	265	0	0.00%	265	265	265	265
	<b>Total Employee Benefits - Current</b>	<b>197,184</b>	<b>214,885</b>	<b>239,428</b>	<b>239,428</b>	<b>215,890</b>	<b>267,391</b>	<b>271,361</b>	<b>271,361</b>	<b>271,361</b>	<b>(31,933)</b>	<b>(13.34%)</b>	<b>270,645</b>	<b>274,670</b>	<b>274,670</b>	<b>274,670</b>
	<b>Total Employee Costs</b>	<b>818,089</b>	<b>774,754</b>	<b>860,623</b>	<b>860,623</b>	<b>698,430</b>	<b>906,723</b>	<b>912,613</b>	<b>912,613</b>	<b>912,613</b>	<b>(51,990)</b>	<b>(6.04%)</b>	<b>926,295</b>	<b>932,239</b>	<b>932,239</b>	<b>932,239</b>
<b>Contractual:</b>																
6401	Contracts	15,500	10,493	15,500	15,500	9,427	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	4,000	35	3,000	3,000	2,170	3,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
6411	Printing and Stationery	250	0	250	250	15	250	250	250	250	0	0.00%	250	250	250	250
6416	Travel, Dues and Related	1,500	0	1,500	1,500	51	500	500	500	500	1,000	66.67%	500	500	500	500
6425	Office Supplies	2,500	2,500	2,500	2,500	1,336	2,500	2,500	2,500	2,500	0	0.00%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	0	1,500	0	0	0	0	0	0	0	0.00%	1,600	1,600	1,600	1,600
6468	Advertising	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	33,000	18,591	30,000	30,000	9,257	30,000	30,000	30,000	30,000	0	0.00%	20,000	20,000	20,000	20,000

**Town of Southampton**  
**2024 Adopted Budget**  
**Senior Services Admin - 6772**

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
6477	Copier Leases	3,800	1,643	3,800	3,800	486	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	<b>Total Contractual</b>	63,050	33,262	58,550	57,050	22,742	56,050	56,050	56,050	56,050	1,000	1.75%	48,150	48,150	48,150	48,150
	<b>Total Expenditures</b>	<b>881,139</b>	<b>808,016</b>	<b>919,173</b>	<b>917,673</b>	<b>721,172</b>	<b>962,773</b>	<b>968,663</b>	<b>968,663</b>	<b>968,663</b>	<b>(50,990)</b>	<b>(5.56%)</b>	<b>974,445</b>	<b>980,389</b>	<b>980,389</b>	<b>980,389</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>78,013</b>	<b>0</b>	<b>0</b>	<b>151,589</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>

# ADULT DAY CARE - SUMMARY

Department: Adult Day Care

**Budget Year:** 2024

**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 1/1/24	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 7	74,066	2,963	0	77,029	16,560	5,989	8,768	1,543	32,860	109,889	9.4	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	62,067	0	0	62,067	16,560	4,829	7,070	1,287	29,746	91,813	1.6	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	52,980	5,298	7,859	66,136	1,716	5,128	7,508	1,146	15,499	81,635	33.9	100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,181	0	328	1,509	16,690		100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,181	0	328	1,509	16,690		100.0
<b>Total Adult Day Care - 6055</b>		<b>219,475</b>	<b>8,261</b>	<b>7,859</b>	<b>235,595</b>	<b>34,836</b>	<b>18,308</b>	<b>23,346</b>	<b>4,633</b>	<b>81,124</b>	<b>316,718</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Adult Day Care - 6055

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	(6,311)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Real Property Taxes</b>	0	(6,311)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
<b>Other Revenue:</b>																
1170	Cablevision Fees	205,437	199,520	224,098	224,098	168,074	217,820	219,418	219,418	219,418	(4,680)	(2.09%)	205,567	207,199	207,199	207,199
2707	Program Fees	90,000	67,823	90,000	90,000	36,440	90,000	90,000	90,000	90,000	0	0.00%	110,000	110,000	110,000	110,000
2770	Miscellaneous	1,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3655	State Aid - Adult Day Care	0	2,374	0	0	7,425	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	10,000	7,121	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>	306,437	276,838	324,098	324,098	211,939	317,820	319,418	319,418	319,418	(4,680)	(1.44%)	325,567	327,199	327,199	327,199
	<b>Total Revenue</b>	<b>306,437</b>	<b>270,527</b>	<b>324,098</b>	<b>324,098</b>	<b>211,939</b>	<b>317,820</b>	<b>319,418</b>	<b>319,418</b>	<b>319,418</b>	<b>(4,680)</b>	<b>(1.44%)</b>	<b>325,567</b>	<b>327,199</b>	<b>327,199</b>	<b>327,199</b>
<b>Salaries:</b>																
6100	Salaries	173,168	170,725	181,969	181,397	152,764	189,113	189,113	189,113	189,113	(7,716)	(4.25%)	195,308	195,308	195,308	195,308
6105	Part Time Salaries	29,767	31,120	30,362	30,362	24,170	30,362	30,362	30,362	30,362	0	0.00%	30,362	30,362	30,362	30,362
6110	Longevity	7,516	7,796	7,989	7,989	7,735	8,261	8,261	8,261	8,261	(271)	(3.40%)	8,489	8,489	8,489	8,489
6127	Cash in Lieu of Health Benefits	6,062	6,633	6,899	7,471	3,811	6,899	7,859	7,859	7,859	(388)	(5.19%)	6,899	7,859	7,859	7,859
	<b>Total Salaries</b>	216,513	216,274	227,220	227,220	188,480	234,635	235,595	235,595	235,595	(8,375)	(3.69%)	241,058	242,018	242,018	242,018
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	21,924	22,006	23,152	23,152	19,014	22,575	23,346	23,346	23,346	(194)	(0.84%)	23,285	24,077	24,077	24,077
6830	FICA Tax Expenditure	16,842	16,313	17,626	17,626	14,205	18,201	18,308	18,308	18,308	(682)	(3.87%)	18,700	18,808	18,808	18,808
6835	MTA Tax	749	725	783	783	576	809	814	814	814	(30)	(3.87%)	831	836	836	836
6840	Worker's Compensation	3,653	3,730	3,185	3,185	2,957	3,292	3,731	3,731	3,731	(546)	(17.15%)	3,385	3,836	3,836	3,836
6860	Medical Insurance - Active Employees	39,252	27,737	44,484	44,484	25,330	26,880	29,688	29,688	29,688	14,796	33.26%	26,880	29,688	29,688	29,688
6865	Dental & Optical	4,716	4,239	4,860	4,860	4,239	8,640	5,148	5,148	5,148	(288)	(5.93%)	8,640	5,148	5,148	5,148
6875	Disability	88	24	88	88	23	88	88	88	88	0	0.00%	88	88	88	88
	<b>Total Employee Benefits - Current</b>	87,224	74,773	94,179	94,179	66,345	80,486	81,124	81,124	81,124	13,055	13.86%	81,809	82,482	82,482	82,482
	<b>Total Employee Costs</b>	<b>303,737</b>	<b>291,047</b>	<b>321,398</b>	<b>321,398</b>	<b>254,825</b>	<b>315,120</b>	<b>316,718</b>	<b>316,718</b>	<b>316,718</b>	<b>4,680</b>	<b>1.46%</b>	<b>322,867</b>	<b>324,499</b>	<b>324,499</b>	<b>324,499</b>
<b>Contractual:</b>																
6406	Repair Equipment	1,000	95	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	0	0	100	86	0	0	0	0	100	100.00%	0	0	0	0
6450	Schools & Training	700	0	700	600	0	700	700	700	700	(100)	(16.67%)	700	700	700	700
6470	Program Expenses	1,000	1,167	1,000	1,000	519	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	2,700	1,262	2,700	2,700	605	2,700	2,700	2,700	2,700	0	0.00%	2,700	2,700	2,700	2,700
	<b>Total Expenditures</b>	<b>306,437</b>	<b>292,309</b>	<b>324,098</b>	<b>324,098</b>	<b>255,430</b>	<b>317,820</b>	<b>319,418</b>	<b>319,418</b>	<b>319,418</b>	<b>4,680</b>	<b>1.44%</b>	<b>325,567</b>	<b>327,199</b>	<b>327,199</b>	<b>327,199</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(21,782)</b>	<b>0</b>	<b>0</b>	<b>(43,491)</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:** 2024

**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 Moriches Home Delivered Meal Program through a contract with the Suffolk County Office for the Aging.

Approximately 116,000 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 1/1/24	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 2	53,173	0	0	53,173	36,756	4,192	6,138	1,831	48,917	102,090	3.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	57,276	2,291	0	59,567	36,756	4,576	6,700	473	48,505	108,072	7.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	57,276	3,437	7,859	68,572	1,716	5,380	7,876	2,009	16,982	85,554	12.6	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	58,039	0	0	58,039	36,756	4,515	6,611	1,205	49,087	107,126	1.9	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	61,595	3,696	0	65,290	18,204	5,075	7,430	1,290	31,999	97,289	10.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	61,595	2,464	0	64,058	36,756	4,921	7,205	507	49,389	113,448	9.5	100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 7	65,505	2,620	7,859	75,984	1,716	5,966	8,735	2,287	18,704	94,688	6.4	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	61,595	6,159	0	67,754	36,756	5,263	7,706	1,299	51,024	118,778	20.2	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	57,276	5,728	0	63,004	36,756	4,839	7,085	485	49,164	112,168	24.8	100.0
Case Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 3	75,205	7,520	0	82,725	36,756	6,426	9,408	1,582	54,172	136,898	19.6	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	61,595	6,159	0	67,754	36,756	5,204	7,619	520	50,099	117,853	20.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	61,595	6,159	0	67,754	18,204	5,204	7,619	520	31,547	99,301	23.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	61,595	4,928	0	66,522	36,756	5,110	7,481	516	49,862	116,384	19.3	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 1/1/24	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	80	696	8,710		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>808,615</b>	<b>51,161</b>	<b>15,718</b>	<b>875,494</b>	<b>370,644</b>	<b>67,862</b>	<b>97,611</b>	<b>14,870</b>	<b>550,988</b>	<b>1,426,482</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Nutrition Programs - 6143

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	302,248	387,703	525,266	526,766	526,766	564,112	651,314	636,098	636,098	109,332	20.76%	612,234	671,899	671,899	671,899
	<b>Total Real Property Taxes</b>	302,248	387,703	525,266	526,766	526,766	564,112	651,314	636,098	636,098	109,332	20.76%	612,234	671,899	671,899	671,899
<b>Other Revenue:</b>																
1170	Cablevision Fees	138,378	134,392	67,197	67,197	50,398	67,197	21,150	36,366	36,366	(30,831)	(45.88%)	47,676	29,266	29,266	29,266
2706	Donations	120,000	101,176	120,000	120,000	76,484	120,000	120,000	120,000	120,000	0	0.00%	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	757	0	0	436	0	0	0	0	0	0.00%	0	0	0	0
3645	State Aid Nutrition Program - Hampton B	487,069	702,176	487,069	487,069	526,215	487,069	487,069	487,069	487,069	0	0.00%	430,000	430,000	430,000	430,000
3647	State Aid - Nutrition Programs - Moriches	75,140	123,563	75,140	75,140	103,446	75,140	75,140	75,140	75,140	0	0.00%	65,000	65,000	65,000	65,000
4645	Federal Aid - Hampton Bays	487,069	176,866	487,069	487,069	0	487,069	487,069	487,069	487,069	0	0.00%	430,000	430,000	430,000	430,000
4647	Federal Aid - Moriches	75,140	31,123	75,140	75,140	0	75,140	75,140	75,140	75,140	0	0.00%	65,000	65,000	65,000	65,000
	<b>Total Other Revenue</b>	1,382,796	1,270,053	1,311,615	1,311,615	756,980	1,311,615	1,265,568	1,280,784	1,280,784	(30,831)	(2.35%)	1,167,676	1,149,266	1,149,266	1,149,266
	<b>Total Revenue</b>	<b>1,685,044</b>	<b>1,657,756</b>	<b>1,836,881</b>	<b>1,838,381</b>	<b>1,283,746</b>	<b>1,875,727</b>	<b>1,916,882</b>	<b>1,916,882</b>	<b>1,916,882</b>	<b>78,501</b>	<b>4.27%</b>	<b>1,779,910</b>	<b>1,821,165</b>	<b>1,821,165</b>	<b>1,821,165</b>
<b>Salaries:</b>																
6100	Salaries	716,059	728,347	767,309	767,309	666,720	793,318	793,318	793,318	793,318	(26,010)	(3.39%)	816,656	816,656	816,656	816,656
6105	Part Time Salaries	15,606	10,876	15,297	15,297	8,576	15,297	15,297	15,297	15,297	0	0.00%	15,297	15,297	15,297	15,297
6110	Longevity	39,667	40,877	43,209	43,209	43,096	51,161	51,161	51,161	51,161	(7,952)	(18.40%)	52,608	52,608	52,608	52,608
6127	Cash in Lieu of Health Benefits	12,124	13,266	13,798	13,798	7,622	13,798	15,718	15,718	15,718	(1,920)	(13.92%)	13,798	15,718	15,718	15,718
	<b>Total Salaries</b>	783,456	793,366	839,612	839,612	726,014	873,574	875,494	875,494	875,494	(35,882)	(4.27%)	898,359	900,279	900,279	900,279
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	89,849	90,181	96,815	96,815	79,511	94,716	97,611	97,611	97,611	(796)	(0.82%)	97,454	100,427	100,427	100,427
6830	FICA Tax Expenditure	60,737	58,365	65,037	65,037	53,015	67,665	67,862	67,862	67,862	(2,825)	(4.34%)	69,586	69,785	69,785	69,785
6835	MTA Tax	2,699	2,594	2,891	2,891	2,107	3,007	3,016	3,016	3,016	(126)	(4.34%)	3,093	3,102	3,102	3,102
6840	Worker's Compensation	10,491	10,711	10,550	10,550	9,794	10,929	11,590	11,590	11,590	(1,040)	(9.86%)	11,268	11,949	11,949	11,949
6860	Medical Insurance - Active Employees	258,192	284,933	309,252	309,252	296,611	309,252	348,336	348,336	348,336	(39,084)	(12.64%)	309,252	348,336	348,336	348,336
6865	Dental & Optical	20,436	17,098	21,060	21,060	15,544	25,920	22,308	22,308	22,308	(1,248)	(5.93%)	25,920	22,308	22,308	22,308
6875	Disability	265	14	265	265	18	265	265	265	265	0	0.00%	265	265	265	265
	<b>Total Employee Benefits - Current</b>	442,668	463,896	505,869	505,869	456,601	511,754	550,988	550,988	550,988	(45,119)	(8.92%)	516,837	556,172	556,172	556,172
	<b>Total Employee Costs</b>	<b>1,226,124</b>	<b>1,257,262</b>	<b>1,345,481</b>	<b>1,345,481</b>	<b>1,182,615</b>	<b>1,385,328</b>	<b>1,426,482</b>	<b>1,426,482</b>	<b>1,426,482</b>	<b>(81,000)</b>	<b>(6.02%)</b>	<b>1,415,196</b>	<b>1,456,451</b>	<b>1,456,451</b>	<b>1,456,451</b>
<b>Contractual:</b>																
6401	Contracts	0	(4,415)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6406	Repair Equipment	10,000	6,980	12,000	10,450	1,483	10,000	10,000	10,000	10,000	450	4.31%	5,000	5,000	5,000	5,000
6414	Rentals	4,320	5,766	4,500	4,500	3,790	5,100	5,100	5,100	5,100	(600)	(13.33%)	5,100	5,100	5,100	5,100
6418	Uniforms	1,000	985	1,000	1,300	1,296	1,000	1,000	1,000	1,000	300	23.08%	500	500	500	500
6423	Small Equipment (Non-Capital)	5,000	623	4,000	5,250	280	5,000	5,000	5,000	5,000	250	4.76%	5,000	5,000	5,000	5,000
6426	Supplies - Other	62,700	57,130	64,500	68,000	56,605	64,500	64,500	64,500	64,500	3,500	5.15%	29,014	29,014	29,014	29,014
6444	Mileage Reimbursement	3,500	2,426	3,000	3,000	2,380	2,500	2,500	2,500	2,500	500	16.67%	3,000	3,000	3,000	3,000
6445	Food	370,000	417,187	400,000	400,000	366,253	400,000	400,000	400,000	400,000	0	0.00%	315,000	315,000	315,000	315,000
6450	Schools & Training	400	178	400	400	254	300	300	300	300	100	25.00%	100	100	100	100

**Town of Southampton**  
**2024 Adopted Budget**  
**Nutrition Programs - 6143**

Account Code	Description	2022	2022	2023	2023	2023	2024	2024	2024	2024	2024	2024	2024	2024	2024	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	Adopted / 2023 Amended Difference	Adopted / 2023 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	
6470	Program Expenses	2,000	1,014	2,000	0	0	2,000	2,000	2,000	2,000	(2,000)	(100.00%)	2,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000		
	<b>Total Contractual</b>	458,920	487,873	491,400	492,900	432,343	490,400	490,400	490,400	490,400	2,500	0.51%	364,714	364,714	364,714	364,714		364,714	364,714	364,714	364,714		
	<b>Total Expenditures</b>	<b>1,685,044</b>	<b>1,745,135</b>	<b>1,836,881</b>	<b>1,838,381</b>	<b>1,614,958</b>	<b>1,875,728</b>	<b>1,916,882</b>	<b>1,916,882</b>	<b>1,916,882</b>	<b>(78,500)</b>	<b>(4.27%)</b>	<b>1,779,911</b>	<b>1,821,165</b>	<b>1,821,165</b>	<b>1,821,165</b>		<b>1,779,911</b>	<b>1,821,165</b>	<b>1,821,165</b>	<b>1,821,165</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(87,379)</b>	<b>0</b>	<b>0</b>	<b>(331,212)</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</b>	<b>0</b>	<b>0</b>	<b>0</b>		

## SENIOR SERVICES TRANSPORTATION - SUMMARY

*Department: Senior Services Transportation*

**Budget Year:** 2024

**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 1/1/24	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Transportation - 5630</b>													
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	45,202	0	0	45,202	36,756	3,562	5,215	1,532	47,064	92,267	1.1	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	45,202	0	0	45,202	16,560	3,562	5,215	1,532	26,868	72,071	1.1	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	2,276	0	59,165	36,756	4,657	6,818	1,931	50,162	109,327	6.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	3,413	0	60,303	18,204	4,744	6,945	1,935	31,828	92,131	10.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	7,859	61,773	1,716	4,849	7,100	1,851	15,516	77,289	1.8	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	56,116	0	7,859	63,975	1,716	5,023	7,354	1,924	16,017	79,992	5.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	2,276	0	59,165	16,560	4,657	6,818	1,931	29,966	89,131	8.4	100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	54,655	0	0	54,655	36,756	4,200	6,148	445	47,549	102,204	2.8	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	57,276	4,582	0	61,858	18,204	4,864	7,121	1,952	32,140	93,999	19.5	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	65,934	6,593	2,011	74,539	18,204	5,724	8,381	562	32,871	107,410	33.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	58,931	5,893	0	64,824	18,204	5,094	7,458	2,012	32,768	97,592	36.5	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>682,901</b>	<b>25,033</b>	<b>17,729</b>	<b>725,663</b>	<b>219,636</b>	<b>56,844</b>	<b>74,571</b>	<b>20,209</b>	<b>371,260</b>	<b>1,096,923</b>		

**NOTES:**



# YOUTH BUREAU - SUMMARY

Department: Youth Bureau

**Budget Year:** 2024

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6119

**Manager:** Tracy Kolsin

**NOTES:**

## Departmental Mission & Responsibilities:

The mission of the Youth Bureau is to provide positive youth development that support young people so that they achieve their utmost potential at school, work, and beyond, and to provide early intervention services to help youth overcome challenges that may hold them back from their achievements. Working together with other Town departments, schools, community participants, and organizations, the Youth Bureau offers teens the chance to develop life, job and social skills. Youth participants are encouraged to become involved in their community through programs and activities such as arts and entertainment programs and athletics in order to avoid inappropriate risk taking behaviors. Youth participate in trips, programs, and activities locally and throughout the region. Crisis intervention, clinical intervention, and case management, is also offered from Licensed Master Social Workers.

## Workload:

The Youth Bureau plans and implements a broad range of services and activities for local youth and their families and provides support, coordination and technical assistance to other youth-serving organizations in the community. They conduct ongoing community needs assessment, community awareness, and educational activities. Direct service programs include the Youth Advisory Committee, which organizes community service activities; Teen Views, a journalism program teaching empathy, listening, and advocacy; Broader Horizons, a paid summer internship job skills program; Youth & Government, a state-organized, model-government program and Youth Court, a judicial training program handling real-life cases involving peers, offering a restorative justice response to misbehavior. LMSW Social Workers provide individual and family counseling services, assessment and case management. The Youth Bureau coordinates outreach and publicity in an effort to reach all youth across the Township, including those that are isolated and disenfranchised in order to generate maximum participation. Programs and services are offered at the Youth Bureau in Flanders as well as at Southampton Youth Services (SYS) in North Sea and at the Hampton Bays Community Center. The Youth Bureau also provides experiential learning for Social Work interns by partnering with area schools of higher education, including Adelphi University, SUNY Stony Brook, and Fordham University

## Goals & Objectives:

1. To involve youth in leadership development and community service programs.
2. To provide youth employment opportunities and work skills training.
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 educational 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 1/1/24	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Youth Bureau</b>													
<b>Youth Bureau - 6119</b>													
Youth Services Coordinator	ADMINISTRATIVE	89,537	4,477	3,374	97,388	38,484	7,480	10,952	744	57,660	155,048	20.7	100.0
Assistant Director Youth Programs	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	80,125	3,205	0	83,330	36,756	6,402	9,372	655	53,185	136,514	8.1	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	57,233	0	7,859	65,092	1,716	5,010	7,335	641	14,702	79,795	0.5	100.0
Youth Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	69,189	0	0	69,189	16,560	5,330	7,803	739	30,432	99,622	1.0	100.0
Youth Counselor - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	70,156	0	0	70,156	16,560	5,391	7,892	566	30,409	100,565	2.6	100.0
Assistant Recreation Aide	PART-TIME	4,637	0	0	4,637	0	356	0	54	410	5,047		100.0
Office Assistant - Part Time - VACANT	PART-TIME	15,000	0	0	15,000	0	1,148	0	69	1,216	16,216		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	616	0	95	712	8,717		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	616	0	95	712	8,717		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	616	0	95	712	8,717		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	616	0	95	712	8,717		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	616	0	95	712	8,717		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	616	0	95	712	8,717		100.0
Senior Neighborhood Aide	PART-TIME	6,111	0	0	6,111	0	471	0	81	552	6,663		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	510	0	87	597	7,221		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	510	0	87	597	7,221		100.0
Youth Counselor	PART-TIME	1,297	0	0	1,297	0	100	0	31	131	1,428		100.0
Recreation Aide	SEASONAL	16,886	0	0	16,886	0	1,297	0	150	1,447	18,333		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

**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. %
<b>Housing and Community Services Department</b>													
<b>Youth Bureau</b>													
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>482,279</b>	<b>7,682</b>	<b>11,233</b>	<b>501,194</b>	<b>110,076</b>	<b>38,531</b>	<b>43,355</b>	<b>4,689</b>	<b>196,650</b>	<b>697,844</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Youth Bureau - 6119

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
<b>Real Property Taxes:</b>																
1001	Property Taxes	292,378	216,956	312,922	308,736	308,736	274,398	295,423	295,423	295,423	(13,313)	(4.31%)	353,817	393,365	393,365	393,365
	<b>Total Real Property Taxes</b>	<b>292,378</b>	<b>216,956</b>	<b>312,922</b>	<b>308,736</b>	<b>308,736</b>	<b>274,398</b>	<b>295,423</b>	<b>295,423</b>	<b>295,423</b>	<b>(13,313)</b>	<b>(4.31%)</b>	<b>353,817</b>	<b>393,365</b>	<b>393,365</b>	<b>393,365</b>
<b>Other Revenue:</b>																
1170	Cablevision Fees	776,562	754,194	784,249	784,249	588,187	781,749	752,155	752,155	752,155	(32,094)	(4.09%)	752,737	704,655	704,655	704,655
2655	Program Fees	45,000	25,666	45,000	45,000	25,514	45,000	45,000	45,000	45,000	0	0.00%	20,000	20,000	20,000	20,000
2770	Miscellaneous	0	37	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	41,890	40,689	40,689	40,689	40,689	40,689	40,689	40,689	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>878,378</b>	<b>837,914</b>	<b>886,065</b>	<b>886,065</b>	<b>654,390</b>	<b>883,565</b>	<b>853,971</b>	<b>853,971</b>	<b>853,971</b>	<b>(32,094)</b>	<b>(3.62%)</b>	<b>789,737</b>	<b>741,655</b>	<b>741,655</b>	<b>741,655</b>
	<b>Total Revenue</b>	<b>1,170,756</b>	<b>1,054,870</b>	<b>1,198,987</b>	<b>1,194,801</b>	<b>963,126</b>	<b>1,157,963</b>	<b>1,149,394</b>	<b>1,149,394</b>	<b>1,149,394</b>	<b>(45,407)</b>	<b>(3.80%)</b>	<b>1,143,554</b>	<b>1,135,020</b>	<b>1,135,020</b>	<b>1,135,020</b>
<b>Salaries:</b>																
6100	Salaries	370,851	297,629	377,624	373,749	271,633	366,240	366,240	366,240	366,240	7,509	2.01%	379,378	379,378	379,378	379,378
6101	Overtime	0	0	0	2,000	1,811	0	0	0	0	2,000	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,972	2,971	2,469	3,292	3,291	3,374	3,374	3,374	3,374	(82)	(2.49%)	3,374	3,374	3,374	3,374
6105	Part Time Salaries	100,000	81,013	101,039	98,216	78,959	101,039	116,039	116,039	116,039	(17,823)	(18.15%)	101,039	116,039	116,039	116,039
6110	Longevity	6,535	8,601	7,125	7,125	7,318	7,682	7,682	7,682	7,682	(557)	(7.82%)	7,809	7,809	7,809	7,809
6127	Cash in Lieu of Health Benefits	0	0	0	0	0	6,899	7,859	7,859	7,859	(7,859)	(100.00%)	6,899	7,859	7,859	7,859
	<b>Total Salaries</b>	<b>480,358</b>	<b>390,214</b>	<b>488,256</b>	<b>484,381</b>	<b>363,012</b>	<b>485,234</b>	<b>501,194</b>	<b>501,194</b>	<b>501,194</b>	<b>(16,812)</b>	<b>(3.47%)</b>	<b>498,499</b>	<b>514,459</b>	<b>514,459</b>	<b>514,459</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	44,168	44,332	45,164	45,164	37,092	42,099	43,355	43,355	43,355	1,810	4.01%	43,553	44,848	44,848	44,848
6830	FICA Tax Expenditure	36,966	29,069	37,566	37,269	27,123	37,327	38,531	38,531	38,531	(1,262)	(3.39%)	38,348	39,551	39,551	39,551
6835	MTA Tax	1,643	1,329	1,670	1,656	1,104	1,659	1,712	1,712	1,712	(57)	(3.44%)	1,704	1,758	1,758	1,758
6840	Worker's Compensation	2,855	2,915	2,799	2,799	2,599	2,704	2,482	2,482	2,482	317	11.32%	2,779	2,553	2,553	2,553
6860	Medical Insurance - Active Employees	121,980	104,243	138,906	138,906	90,199	90,258	101,496	101,496	101,496	37,410	26.93%	90,258	101,496	101,496	101,496
6865	Dental & Optical	7,860	6,465	8,100	8,100	5,787	46,656	8,580	8,580	8,580	(480)	(5.93%)	46,656	8,580	8,580	8,580
6875	Disability	476	94	476	476	89	476	494	494	494	(18)	(3.70%)	476	494	494	494
	<b>Total Employee Benefits - Current</b>	<b>215,948</b>	<b>188,445</b>	<b>234,681</b>	<b>234,370</b>	<b>163,993</b>	<b>221,179</b>	<b>196,650</b>	<b>196,650</b>	<b>196,650</b>	<b>37,720</b>	<b>16.09%</b>	<b>223,774</b>	<b>199,280</b>	<b>199,280</b>	<b>199,280</b>
	<b>Total Employee Costs</b>	<b>696,306</b>	<b>578,659</b>	<b>722,937</b>	<b>718,751</b>	<b>527,005</b>	<b>706,413</b>	<b>697,844</b>	<b>697,844</b>	<b>697,844</b>	<b>20,907</b>	<b>2.91%</b>	<b>722,274</b>	<b>713,740</b>	<b>713,740</b>	<b>713,740</b>
<b>Contractual:</b>																
6401	Contracts	369,500	360,836	369,500	365,500	289,412	367,000	367,000	367,000	367,000	(1,500)	(0.41%)	367,000	367,000	367,000	367,000
6403	Gasoline	1,000	1,214	1,000	1,000	311	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6408	Repair Vehicle	2,500	2,301	2,500	2,500	0	2,500	2,500	2,500	2,500	0	0.00%	0	0	0	0
6410	Postage	2,200	5,449	6,000	6,000	5,993	6,000	6,000	6,000	6,000	0	0.00%	1,000	1,000	1,000	1,000
6412	Publications	100	0	100	100	0	0	0	0	0	100	100.00%	100	100	100	100
6416	Travel, Dues and Related	1,500	1,556	2,250	2,250	1,102	2,250	2,250	2,250	2,250	0	0.00%	2,200	2,200	2,200	2,200
6418	Uniforms	1,000	0	1,000	1,700	1,688	1,000	1,000	1,000	1,000	700	41.18%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,500	1,393	2,000	2,000	1,526	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6438	Youth Services - Programs	40,000	32,946	38,000	29,500	23,420	32,000	32,000	32,000	32,000	(2,500)	(8.47%)	10,000	10,000	10,000	10,000
6441	Diesel Fuel	0	349	1,000	1,000	0	0	0	0	0	1,000	100.00%	1,000	1,000	1,000	1,000
6444	Mileage Reimbursement	4,800	472	1,200	1,200	245	600	600	600	600	600	50.00%	4,800	4,800	4,800	4,800

**Town of Southampton**  
**2024 Adopted Budget**  
**Youth Bureau - 6119**

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual							2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
							2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change				
6466	Telephone - Wireless	1,750	818	1,500	1,500	736	1,200	1,200	1,200	1,200	300	20.00%	1,750	1,750	1,750	1,750
6470	Program Expenses	45,000	26,404	45,000	54,800	30,305	30,000	30,000	30,000	30,000	24,800	45.26%	28,000	28,000	28,000	28,000
6477	Copier Leases	3,600	2,335	5,000	7,000	5,483	6,000	6,000	6,000	6,000	1,000	14.29%	1,430	1,430	1,430	1,430
	<b>Total Contractual</b>	474,450	436,072	476,050	476,050	360,220	451,550	451,550	451,550	451,550	24,500	5.15%	421,280	421,280	421,280	421,280
	<b>Total Expenditures</b>	<b>1,170,756</b>	<b>1,014,732</b>	<b>1,198,987</b>	<b>1,194,801</b>	<b>887,225</b>	<b>1,157,963</b>	<b>1,149,394</b>	<b>1,149,394</b>	<b>1,149,394</b>	<b>45,407</b>	<b>3.80%</b>	<b>1,143,554</b>	<b>1,135,020</b>	<b>1,135,020</b>	<b>1,135,020</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>40,138</b>	<b>0</b>	<b>0</b>	<b>75,901</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>