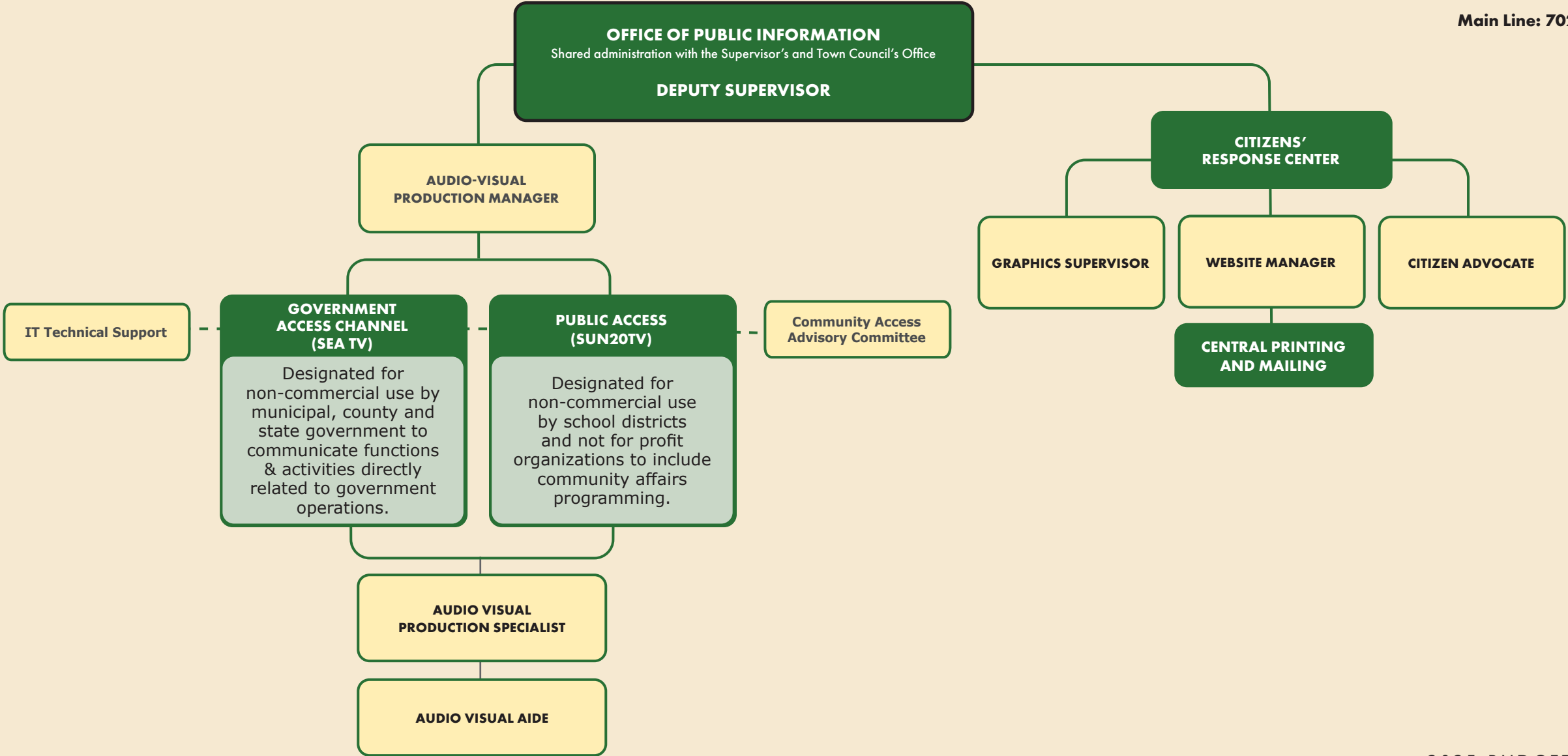


2025 ORGANIZATIONAL CHART  
**OFFICE OF PUBLIC INFORMATION**  
**CITIZENS' RESPONSE CENTER**

Main Line: 702-2440





## CITIZEN'S RESPONSE CENTER - SUMMARY

*Department: Citizens' Response Center*

**Budget Year:** 2025

**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.

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.
- Town FOIL Officer responsible for receiving and responding to requests for public records under New York State's Freedom of Information Law.

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.

# Department Summary

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*Department: Citizens' Response Center*

**Budget Year:** 2025

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 1480

**Manager:** Debra Keller

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## 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.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Public Information and Communication</b>													
<b>Public Information Summary</b>													
<b>Citizens' Response Center - 1480</b>													
Citizen Advocate	ADMINSUPPORT	67,211	2,689	11,065	80,965	19,152	6,259	9,940	1,143	36,493	117,458	16.6	100.0
Website Manager	ADMINSUPPORT	84,447	3,378	0	87,825	42,396	6,800	10,800	1,384	61,380	149,204	16.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	80,575	6,446	0	87,021	40,272	6,735	10,696	1,332	59,035	146,056	16.6	100.0
<b>Total Citizens' Response Center - 1480</b>		<b>232,232</b>	<b>12,513</b>	<b>11,065</b>	<b>255,810</b>	<b>101,820</b>	<b>19,793</b>	<b>31,436</b>	<b>3,859</b>	<b>156,909</b>	<b>412,719</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Citizens' Response Center - 1480

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	433,036	437,122	452,930	428,036	429,320	514,343	517,259	517,259	517,259	89,223	20.84%	509,976	515,216	515,216	515,216
	<b>Total Real Property Taxes</b>	<b>433,036</b>	<b>437,122</b>	<b>452,930</b>	<b>428,036</b>	<b>429,320</b>	<b>514,343</b>	<b>517,259</b>	<b>517,259</b>	<b>517,259</b>	<b>89,223</b>	<b>20.84%</b>	<b>509,976</b>	<b>515,216</b>	<b>515,216</b>	<b>515,216</b>
	<b>Total Revenue</b>	<b>433,036</b>	<b>437,122</b>	<b>452,930</b>	<b>428,036</b>	<b>429,320</b>	<b>514,343</b>	<b>517,259</b>	<b>517,259</b>	<b>517,259</b>	<b>89,223</b>	<b>20.84%</b>	<b>509,976</b>	<b>515,216</b>	<b>515,216</b>	<b>515,216</b>
<b>Salaries:</b>																
6100	Salaries	213,150	213,149	220,253	190,094	186,005	226,232	232,232	232,232	232,232	(42,138)	(22.17%)	231,888	238,038	238,038	238,038
6103	Accumulated Sick/Personal Days	0	0	802	802	441	2,065	2,065	2,065	2,065	(1,263)	(157.48%)	2,065	2,065	2,065	2,065
6110	Longevity	10,701	10,731	11,937	11,937	11,936	12,273	12,513	12,513	12,513	(576)	(4.83%)	12,434	12,674	12,674	12,674
6113	Other Pay	0	0	0	4,875	4,125	9,000	9,000	9,000	9,000	(4,125)	(84.62%)	9,000	9,000	9,000	9,000
	<b>Total Salaries</b>	<b>223,850</b>	<b>223,880</b>	<b>232,992</b>	<b>207,708</b>	<b>202,507</b>	<b>249,570</b>	<b>255,810</b>	<b>255,810</b>	<b>255,810</b>	<b>(48,102)</b>	<b>(23.16%)</b>	<b>255,387</b>	<b>261,777</b>	<b>261,777</b>	<b>261,777</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	26,066	25,525	26,204	26,204	21,635	31,070	31,436	31,436	31,436	(5,233)	(19.97%)	31,795	32,170	32,170	32,170
6830	FICA Tax Expenditure	17,190	16,332	17,898	18,271	14,531	19,168	19,793	19,793	19,793	(1,522)	(8.33%)	19,615	20,255	20,255	20,255
6835	MTA Tax	764	726	795	812	585	852	880	880	880	(67)	(8.27%)	872	900	900	900
6840	Worker's Compensation	853	940	969	969	808	995	2,926	2,926	2,926	(1,957)	(201.94%)	1,020	2,999	2,999	2,999
6860	Medical Insurance - Active Employees	77,346	85,243	87,336	87,336	74,614	97,596	96,672	96,672	96,672	(9,336)	(10.69%)	97,596	96,672	96,672	96,672
6865	Dental & Optical	4,860	4,946	5,148	5,148	4,140	5,148	5,148	5,148	5,148	0	0.00%	5,148	5,148	5,148	5,148
6875	Disability	53	17	53	53	13	53	53	53	53	0	0.00%	53	53	53	53
	<b>Total Employee Benefits - Current</b>	<b>127,131</b>	<b>133,729</b>	<b>138,403</b>	<b>138,793</b>	<b>116,325</b>	<b>154,883</b>	<b>156,909</b>	<b>156,909</b>	<b>156,909</b>	<b>(18,115)</b>	<b>(13.05%)</b>	<b>156,099</b>	<b>158,198</b>	<b>158,198</b>	<b>158,198</b>
	<b>Total Employee Costs</b>	<b>350,981</b>	<b>357,609</b>	<b>371,395</b>	<b>346,501</b>	<b>318,832</b>	<b>404,453</b>	<b>412,719</b>	<b>412,719</b>	<b>412,719</b>	<b>(66,217)</b>	<b>(19.11%)</b>	<b>411,486</b>	<b>419,976</b>	<b>419,976</b>	<b>419,976</b>
<b>Equipment:</b>																
6200	Equipment	0	2,675	8,500	8,500	3,703	25,000	25,000	25,000	25,000	(16,500)	(194.12%)	13,500	13,500	13,500	13,500
6202	Software	3,500	216	4,200	4,200	0	4,250	3,750	3,750	3,750	450	10.71%	4,250	3,750	3,750	3,750
	<b>Total Equipment</b>	<b>3,500</b>	<b>2,891</b>	<b>12,700</b>	<b>12,700</b>	<b>3,703</b>	<b>29,250</b>	<b>28,750</b>	<b>28,750</b>	<b>28,750</b>	<b>(16,050)</b>	<b>(126.38%)</b>	<b>17,750</b>	<b>17,250</b>	<b>17,250</b>	<b>17,250</b>
<b>Contractual:</b>																
6401	Contracts	42,555	22,440	33,485	33,485	23,936	40,190	40,190	40,190	40,190	(6,705)	(20.02%)	40,190	40,190	40,190	40,190
6409	Copier Supplies	12,500	5,814	11,000	11,740	5,106	11,000	10,000	10,000	10,000	1,740	14.82%	11,000	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	13,000	6,550	13,950	13,450	7,033	16,550	13,800	13,800	13,800	(350)	(2.60%)	16,550	13,800	13,800	13,800
6412	Publications	50	0	50	50	0	50	50	50	50	0	0.00%	50	50	50	50
6416	Travel, Dues and Related	200	0	100	100	0	100	0	0	0	100	100.00%	200	200	200	200
6425	Office Supplies	1,600	1,735	1,600	2,360	2,082	2,000	2,000	2,000	2,000	360	15.25%	2,000	2,000	2,000	2,000
6450	Schools & Training	1,000	0	1,000	0	0	1,000	0	0	0	0	0.00%	1,000	1,000	1,000	1,000
6477	Copier Leases	7,400	(353)	7,400	7,400	4,837	9,500	9,500	9,500	9,500	(2,100)	(28.38%)	9,500	9,500	9,500	9,500
	<b>Total Contractual</b>	<b>78,555</b>	<b>36,186</b>	<b>68,835</b>	<b>68,835</b>	<b>42,993</b>	<b>80,640</b>	<b>75,790</b>	<b>75,790</b>	<b>75,790</b>	<b>(6,955)</b>	<b>(10.10%)</b>	<b>80,740</b>	<b>77,990</b>	<b>77,990</b>	<b>77,990</b>
	<b>Total Expenditures</b>	<b>433,036</b>	<b>396,687</b>	<b>452,930</b>	<b>428,036</b>	<b>365,529</b>	<b>514,343</b>	<b>517,259</b>	<b>517,259</b>	<b>517,259</b>	<b>(89,222)</b>	<b>(20.84%)</b>	<b>509,976</b>	<b>515,216</b>	<b>515,216</b>	<b>515,216</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>40,435</b>	<b>0</b>	<b>0</b>	<b>63,791</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>

## CENTRAL PRINTING & MAILING - SUMMARY

Department: Central Printing & Mailing

**Budget Year:** 2025

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 1670

**Manager:** Debra Keller

**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

## 2025 Adopted Budget

### Central Printing & Mailing - 1670

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
	<b>Real Property Taxes:</b>																
1001	Property Taxes	143,000	157,000	144,000	144,000	144,000	144,000	148,000	148,000	148,000	4,000	2.78%	151,000	151,000	151,000	151,000	
	<b>Total Real Property Taxes</b>	<b>143,000</b>	<b>157,000</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>4,000</b>	<b>2.78%</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	
	<b>Other Revenue:</b>																
2770	Miscellaneous	0	250	0	0	250	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Total Other Revenue</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Revenue</b>	<b>143,000</b>	<b>157,250</b>	<b>144,000</b>	<b>144,000</b>	<b>144,250</b>	<b>144,000</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>4,000</b>	<b>2.78%</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>					
	<b>Contractual:</b>																
6409	Copier Supplies	18,000	15,071	19,000	19,000	16,080	19,000	18,000	18,000	18,000	1,000	5.26%	19,000	19,000	19,000	19,000	
6410	Postage	70,000	66,662	70,000	68,000	61,473	70,000	70,000	70,000	70,000	(2,000)	(2.94%)	76,000	76,000	76,000	76,000	
6411	Printing and Stationery	4,000	14,959	4,000	4,000	4	4,000	4,000	4,000	4,000	0	0.00%	5,000	5,000	5,000	5,000	
6415	Telephone	40,000	49,517	40,000	42,000	52,251	40,000	45,000	45,000	45,000	(3,000)	(7.14%)	40,000	40,000	40,000	40,000	
6477	Copier Leases	11,000	(850)	11,000	11,000	6,629	11,000	11,000	11,000	11,000	0	0.00%	11,000	11,000	11,000	11,000	
	<b>Total Contractual</b>	<b>143,000</b>	<b>145,358</b>	<b>144,000</b>	<b>144,000</b>	<b>136,438</b>	<b>144,000</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>(4,000)</b>	<b>(2.78%)</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	
	<b>Total Expenditures</b>	<b>143,000</b>	<b>145,358</b>	<b>144,000</b>	<b>144,000</b>	<b>136,438</b>	<b>144,000</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>(4,000)</b>	<b>(2.78%)</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>7,812</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>	

## GOVERNMENT ACCESS CHANNEL (SEA TV) - SUMMARY

Department: SEA-TV 22

**Budget Year:** 2025

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 7560

**Manager:** Debra Keller

**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. Created 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 1/1/25	Alloc. %
<b>Public Information and Communication</b>													
<b>Public Information Summary</b>													
<b>SEA-TV 22 - 7560</b>													
Audio Visual Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	54,294	5,429	0	59,724	40,272	4,621	7,340	907	53,140	112,863		100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	66,595	0	0	66,595	18,276	5,159	8,193	1,086	32,714	99,309	1.3	100.0
Audio Visual Production Specialist - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	65,634	0	0	65,634	40,272	5,084	8,075	1,071	54,502	120,136		100.0
<b>Total SEA-TV 22 - 7560</b>		<b>186,523</b>	<b>5,429</b>	<b>0</b>	<b>191,952</b>	<b>98,820</b>	<b>14,864</b>	<b>23,608</b>	<b>3,064</b>	<b>140,356</b>	<b>332,308</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### SEA-TV 22 - 7560

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Other Revenue:</b>																
1170	Cablevision Fees	313,978	285,528	318,407	308,879	239,778	337,810	337,384	337,384	337,384	28,505	9.23%	345,687	346,220	346,220	346,220
2210	Intergovernmental Revenue	26,522	26,523	27,318	27,318	27,318	28,138	28,138	28,138	28,138	820	3.00%	28,982	28,982	28,982	28,982
2770	Miscellaneous	5,000	5,556	5,000	5,000	5,556	5,550	5,556	5,556	5,556	556	11.11%	6,000	6,000	6,000	6,000
	<b>Total Other Revenue</b>	<b>345,500</b>	<b>317,606</b>	<b>350,725</b>	<b>341,197</b>	<b>272,652</b>	<b>371,498</b>	<b>371,078</b>	<b>371,078</b>	<b>371,078</b>	<b>29,880</b>	<b>8.76%</b>	<b>380,669</b>	<b>381,202</b>	<b>381,202</b>	<b>381,202</b>
	<b>Total Revenue</b>	<b>345,500</b>	<b>317,606</b>	<b>350,725</b>	<b>341,197</b>	<b>272,652</b>	<b>371,498</b>	<b>371,078</b>	<b>371,078</b>	<b>371,078</b>	<b>29,880</b>	<b>8.76%</b>	<b>380,669</b>	<b>381,202</b>	<b>381,202</b>	<b>381,202</b>
<b>Salaries:</b>																
6100	Salaries	190,332	155,313	190,628	163,100	88,803	186,523	186,523	186,523	186,523	(23,423)	(14.36%)	193,894	193,894	193,894	193,894
6105	Part Time Salaries	0	3,058	0	4,000	3,731	0	0	0	0	4,000	100.00%	0	0	0	0
6110	Longevity	10,921	8,418	7,863	7,863	0	5,429	5,429	5,429	5,429	2,434	30.95%	5,643	5,643	5,643	5,643
6127	Cash in Lieu of Health Benefits	2,986	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Salaries</b>	<b>204,239</b>	<b>166,789</b>	<b>198,491</b>	<b>174,963</b>	<b>92,534</b>	<b>191,952</b>	<b>191,952</b>	<b>191,952</b>	<b>191,952</b>	<b>(16,989)</b>	<b>(9.71%)</b>	<b>199,537</b>	<b>199,537</b>	<b>199,537</b>	<b>199,537</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	23,780	23,287	22,325	22,325	18,432	23,904	23,608	23,608	23,608	(1,283)	(5.75%)	24,848	24,541	24,541	24,541
6830	FICA Tax Expenditure	15,683	12,245	15,249	15,249	6,924	14,747	14,864	14,864	14,864	385	2.52%	15,330	15,451	15,451	15,451
6835	MTA Tax	697	537	678	678	274	655	661	661	661	17	2.52%	681	687	687	687
6840	Worker's Compensation	761	839	839	839	699	821	2,350	2,350	2,350	(1,511)	(180.20%)	853	2,443	2,443	2,443
6860	Medical Insurance - Active Employees	62,088	62,585	84,924	84,924	18,215	94,548	93,672	93,672	93,672	(8,748)	(10.30%)	94,548	93,672	93,672	93,672
6865	Dental & Optical	4,860	3,668	5,148	5,148	1,900	5,148	5,148	5,148	5,148	0	0.00%	5,148	5,148	5,148	5,148
6875	Disability	53	1	53	53	3	53	53	53	53	0	0.00%	53	53	53	53
	<b>Total Employee Benefits - Current</b>	<b>107,922</b>	<b>103,161</b>	<b>129,215</b>	<b>129,215</b>	<b>46,448</b>	<b>139,876</b>	<b>140,356</b>	<b>140,356</b>	<b>140,356</b>	<b>(11,141)</b>	<b>(8.62%)</b>	<b>141,462</b>	<b>141,995</b>	<b>141,995</b>	<b>141,995</b>
	<b>Total Employee Costs</b>	<b>312,160</b>	<b>269,950</b>	<b>327,706</b>	<b>304,178</b>	<b>138,982</b>	<b>331,828</b>	<b>332,308</b>	<b>332,308</b>	<b>332,308</b>	<b>(28,130)</b>	<b>(9.25%)</b>	<b>340,999</b>	<b>341,532</b>	<b>341,532</b>	<b>341,532</b>
<b>Equipment:</b>																
6200	Equipment	15,000	3,015	10,000	24,000	16,947	25,000	25,000	25,000	25,000	(1,000)	(4.17%)	25,000	25,000	25,000	25,000
6202	Software	4,320	2,944	5,500	5,500	2,215	7,550	7,550	7,550	7,550	(2,050)	(37.27%)	7,550	7,550	7,550	7,550
6203	Emergency Services Team Gear	8,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Equipment</b>	<b>27,320</b>	<b>5,959</b>	<b>15,500</b>	<b>29,500</b>	<b>19,163</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>	<b>(3,050)</b>	<b>(10.34%)</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>
<b>Contractual:</b>																
6403	Gasoline	20	0	20	20	0	20	20	20	20	0	0.00%	20	20	20	20
6406	Repair Equipment	2,500	1,199	2,500	2,500	0	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6412	Publications	50	0	50	50	0	50	0	0	0	50	100.00%	50	50	50	50
6415	Telephone	1,000	2,374	2,500	2,500	2,085	2,000	2,000	2,000	2,000	500	20.00%	2,000	2,000	2,000	2,000
6416	Travel, Dues and Related	500	0	500	500	0	500	0	0	0	500	100.00%	500	500	500	500
6418	Uniforms	250	0	250	250	0	350	0	0	0	250	100.00%	350	350	350	350
6420	Other	0	680	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	700	68	700	700	200	700	700	700	700	0	0.00%	700	700	700	700
6426	Supplies - Other	0	331	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6490	Consultants	1,000	480	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>6,020</b>	<b>5,132</b>	<b>7,520</b>	<b>7,520</b>	<b>2,284</b>	<b>7,120</b>	<b>6,220</b>	<b>6,220</b>	<b>6,220</b>	<b>1,300</b>	<b>17.29%</b>	<b>7,120</b>	<b>7,120</b>	<b>7,120</b>	<b>7,120</b>
	<b>Total Expenditures</b>	<b>345,500</b>	<b>281,042</b>	<b>350,726</b>	<b>341,198</b>	<b>160,429</b>	<b>371,498</b>	<b>371,078</b>	<b>371,078</b>	<b>371,078</b>	<b>(29,880)</b>	<b>(8.76%)</b>	<b>380,669</b>	<b>381,202</b>	<b>381,202</b>	<b>381,202</b>

**Town of Southampton**  
**2025 Adopted Budget**  
**SEA-TV 22 - 7560**

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual						2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
							2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget							
	Net Surplus (Deficit)	0	36,565	0	0	112,223	0	0	0	0			0	0	0	0	

## COMMUNITY ACCESS CHANNEL - SUMMARY

Department: SUN 20 TV

**Budget Year:** 2025

**Division:** Public Information and Communication

**Tax District:** Full Town

**Cost Center #:** 7561

**Manager:** Debra Keller

**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. To collaborate with the government access channel (CH22) to produce programming and to maximize personnel & technical resources.
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 1/1/25	Alloc. %
<b>Public Information and Communication</b>													
<b>Public Information Summary</b>													
<b>SUN 20 TV - 7561</b>													
Audio Visual Production Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	81,815	0	0	81,815	40,272	6,338	10,066	1,330	58,006	139,820	0.4	100.0
Audio Visual Aide PT	PART-TIME	10,000	0	0	10,000	0	765	0	52	817	10,816		100.0
<b>Total SUN 20 TV - 7561</b>		<b>91,814</b>	<b>0</b>	<b>0</b>	<b>91,814</b>	<b>40,272</b>	<b>7,103</b>	<b>10,066</b>	<b>1,382</b>	<b>58,822</b>	<b>150,636</b>		

**NOTES:**

