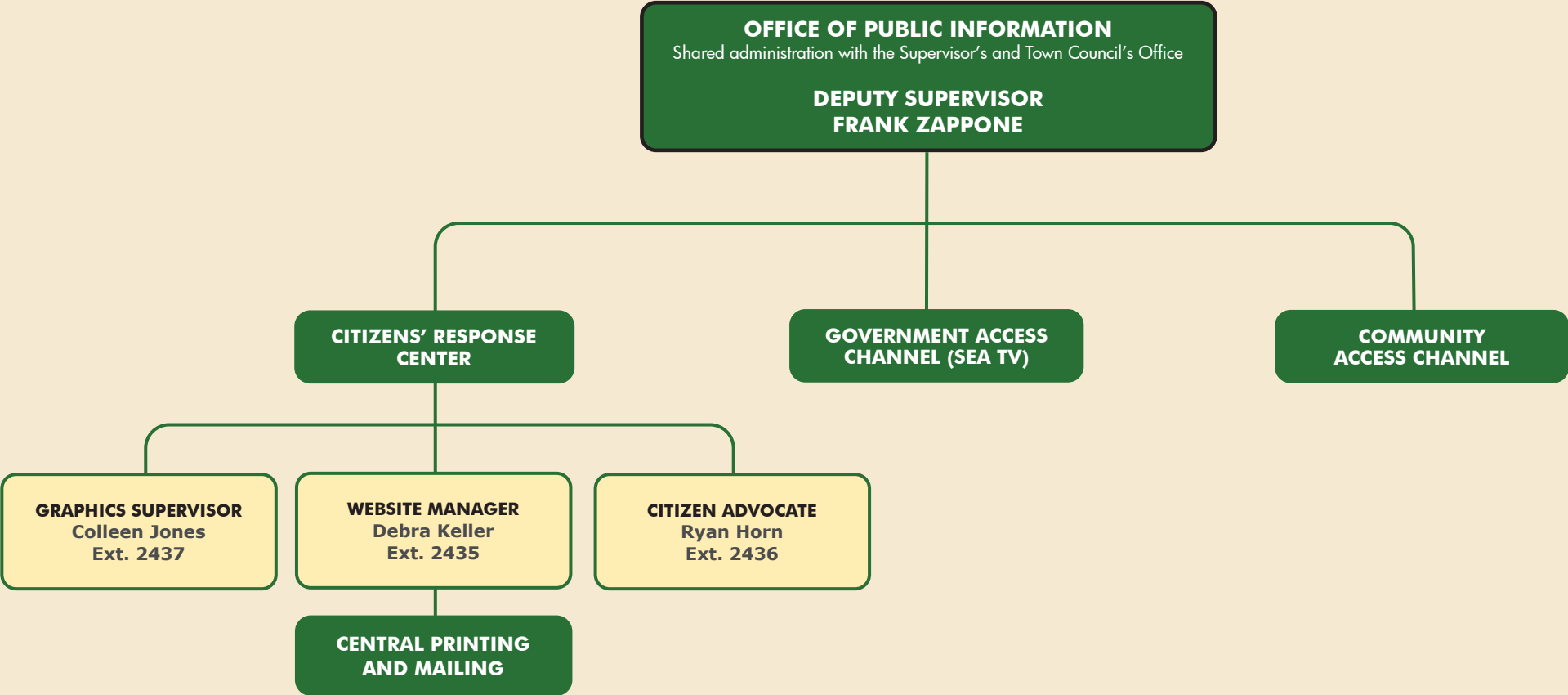


2021 ORGANIZATIONAL CHART
OFFICE OF PUBLIC INFORMATION

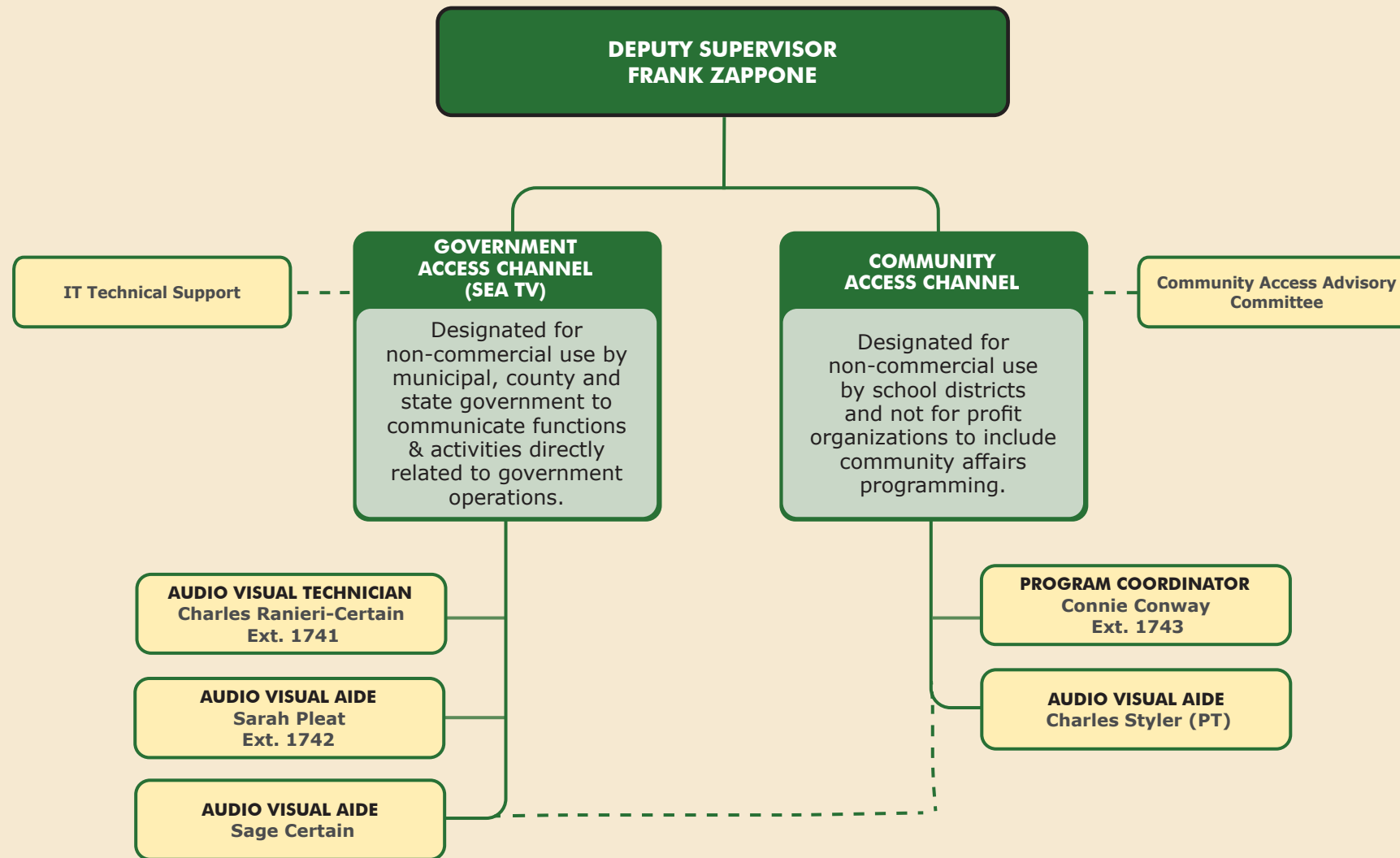
CITIZENS' RESPONSE CENTER

Main Line: 702-2440

Fax: 283-6010



2021 ORGANIZATIONAL CHART
OFFICE OF PUBLIC INFORMATION



CITIZEN'S RESPONSE CENTER - SUMMARY

Department: Citizens' Response Center

Budget Year: 2021

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.

Department Summary

Department: Citizens' Response Center

Budget Year: 2021
Division: Public Information and Communication
Tax District: Full Town

Cost Center #: 1480
Manager: Debra Keller

NOTES:

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.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.

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.

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.

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 1/1/21	Alloc. %
Public Information and Communication													
Public Information Summary													
Citizens' Response Center - 1480													
Citizen Advocate	ADMINSUPPORT	55,802	1,675	0	57,477	13,440	4,417	8,089	470	26,416	83,893	12.6	100.0
Website Manager	ADMINSUPPORT	70,570	2,118	0	72,688	29,340	5,585	10,229	590	45,745	118,433	12.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	67,712	4,063	0	71,775	28,488	5,515	10,099	574	44,676	116,451	12.6	100.0
Total Citizens' Response Center - 1480		194,085	7,856	0	201,941	71,268	15,517	28,417	1,635	116,836	318,777		

NOTES:

Town of Southampton
2021 Tentative Budget
Citizens' Response Center - 1480

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
Real Property Taxes:														
1001	Property Taxes	342,094	347,094	379,282	379,282	368,629	384,545	387,547	8,265	2.18%	386,343	389,404	1,857	0.48%
	Total Real Property Taxes	342,094	347,094	379,282	379,282	368,629	384,545	387,547	8,265	2.18%	386,343	389,404	1,857	0.48%
	Total Revenue	342,094	347,094	379,282	379,282	368,629	384,545	387,547	8,265	2.18%	386,343	389,404	1,857	0.48%
Salaries:														
6100	Salaries	184,648	184,649	189,882	189,882	134,307	194,085	194,085	(4,203)	(2.21%)	197,967	197,967	(3,882)	(2.00%)
6110	Longevity	6,758	7,435	6,985	6,985	0	7,856	7,856	(871)	(12.46%)	7,937	7,937	(81)	(1.03%)
	Total Salaries	191,406	192,084	196,867	196,867	134,307	201,941	201,941	(5,074)	(2.58%)	205,904	205,904	(3,963)	(1.96%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	25,217	24,947	25,086	25,086	16,636	25,415	28,417	(3,331)	(13.28%)	25,914	28,975	(558)	(1.96%)
6830	FICA Tax Expenditure	15,024	13,898	15,316	15,316	9,761	15,517	15,517	(201)	(1.31%)	15,821	15,821	(305)	(1.96%)
6835	MTA Tax	668	618	681	681	408	690	690	(9)	(1.31%)	703	703	(14)	(1.96%)
6840	Worker's Compensation	4,986	4,551	3,342	3,342	1,772	893	893	2,449	73.29%	911	911	(18)	(2.00%)
6860	Medical Insurance - Active Employees	66,876	64,049	67,128	67,128	44,907	67,128	67,128	0	0.00%	67,128	67,128	0	0.00%
6865	Dental & Optical	3,996	4,065	4,140	4,140	2,850	4,140	4,140	0	0.00%	4,140	4,140	0	0.00%
6875	Disability	52	10	52	52	32	52	52	0	0.00%	52	52	0	0.00%
	Total Employee Benefits - Current	116,818	112,136	115,745	115,745	76,366	113,834	116,836	(1,091)	(0.94%)	114,669	117,730	(894)	(0.76%)
	Total Employee Costs	308,225	304,220	312,612	312,612	210,672	315,775	318,777	(6,165)	(1.97%)	320,573	323,634	(4,857)	(1.52%)
Equipment:														
6200	Equipment	0	0	5,400	5,400	5,173	0	0	5,400	100.00%	0	0	0	0.00%

Town of Southampton
2021 Tentative Budget
Citizens' Response Center - 1480

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
6202	Software	0	0	2,000	2,000	0	2,700	2,700	(700)	(35.00%)	2,700	2,700	0	0.00%
	Total Equipment	0	0	7,400	7,400	5,173	2,700	2,700	4,700	63.51%	2,700	2,700	0	0.00%
	Contractual:													
6401	Contracts	14,419	19,517	19,320	28,320	15,071	26,120	26,120	2,200	7.77%	23,120	23,120	3,000	11.49%
6409	Copier Supplies	0	0	14,500	14,500	4,442	14,500	14,500	0	0.00%	14,500	14,500	0	0.00%
6410	Postage	250	59	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6411	Printing and Stationery	14,850	9,805	14,850	5,850	1,872	14,850	14,850	(9,000)	(153.85%)	14,850	14,850	0	0.00%
6412	Publications	50	48	50	50	0	50	50	0	0.00%	50	50	0	0.00%
6416	Travel, Dues and Related	300	0	300	300	0	300	300	0	0.00%	300	300	0	0.00%
6425	Office Supplies	1,500	2,330	1,600	1,600	1,050	1,600	1,600	0	0.00%	1,600	1,600	0	0.00%
6450	Schools & Training	1,000	27	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6477	Copier Leases	1,500	1,662	7,400	7,400	5,294	7,400	7,400	0	0.00%	7,400	7,400	0	0.00%
	Total Contractual	33,869	33,448	59,270	59,270	27,729	66,070	66,070	(6,800)	(11.47%)	63,070	63,070	3,000	4.54%
	Total Expenditures	342,094	337,668	379,282	379,282	243,573	384,545	387,547	(8,265)	(2.18%)	386,343	389,404	(1,856)	(0.48%)
	Net Surplus (Deficit)	0	9,426	0	0	125,056	0	0			0	0		
	Net Surplus (Deficit)	0	9,426	0	0	125,056	0	0			0	0		

CENTRAL PRINTING & MAILING - SUMMARY

Department: Central Printing & Mailing

Budget Year: 2021

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1670

Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

Goals & Objectives:

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

Legal Authority:

Town Code Chapter 27.

Town of Southampton
2021 Tentative Budget
Central Printing & Mailing - 1670

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
	Real Property Taxes:													
1001	Property Taxes	172,000	172,000	147,600	147,600	143,454	147,600	147,600	0	0.00%	147,600	147,600	0	0.00%
	Total Real Property Taxes	172,000	172,000	147,600	147,600	143,454	147,600	147,600	0	0.00%	147,600	147,600	0	0.00%
	Total Revenue	172,000	172,000	147,600	147,600	143,454	147,600	147,600	0	0.00%	147,600	147,600	0	0.00%
	Total Employee Costs								0	0.00%			0	0.00%
	Contractual:													
6401	Contracts	15,000	12,627	3,600	3,600	0	3,600	3,600	0	0.00%	3,600	3,600	0	0.00%
6409	Copier Supplies	17,000	10,360	17,000	17,000	6,494	17,000	17,000	0	0.00%	17,000	17,000	0	0.00%
6410	Postage	76,000	74,581	76,000	76,000	41,482	76,000	76,000	0	0.00%	76,000	76,000	0	0.00%
6411	Printing and Stationery	3,000	2,282	5,000	5,000	0	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6415	Telephone	50,000	33,175	35,000	35,000	18,956	35,000	35,000	0	0.00%	35,000	35,000	0	0.00%
6477	Copier Leases	11,000	8,287	11,000	11,000	7,365	11,000	11,000	0	0.00%	11,000	11,000	0	0.00%
	Total Contractual	172,000	141,314	147,600	147,600	74,297	147,600	147,600	0	0.00%	147,600	147,600	0	0.00%
	Total Expenditures	172,000	141,314	147,600	147,600	74,297	147,600	147,600	0	0.00%	147,600	147,600	0	0.00%
	Net Surplus (Deficit)	0	30,686	0	0	69,157	0	0			0	0		
	Net Surplus (Deficit)	0	30,686	0	0	69,157	0	0			0	0		

GOVERNMENT ACCESS CHANNEL (SEA TV) - SUMMARY

Department: SEA-TV 22

Budget Year: 2021
Division: Public Information and Communication
Tax District: Full Town

Cost Center #: 7560
Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

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

The SEA-TV 22 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 will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The SEA-TV 22 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, and official town functions and operations.
2. To facilitate the implementation of a secondary broadcast site at the Hampton Bays Community Center.
3. Renegotiate the Cablevision franchise agreement to better serve the constituents of the Town of Southampton.
5. Replace existing outdated camera equipment and necessary accessories 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 1/1/21	Alloc. %
Public Information and Communication													
Public Information Summary													
SEA-TV 22 - 7560													
Public Information Officer	ADMINSUPPORT	0	0	0	0	0	0	0	0	0	0		0.0
Audio Visual Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	48,389	0	2,603	50,992	28,488	3,918	7,175	414	39,995	90,987	2.6	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 6	62,387	3,743	0	66,130	28,488	5,081	9,305	530	43,404	109,535	14.0	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 6	62,387	3,743	0	66,130	14,400	5,081	9,305	530	29,316	95,447	12.9	100.0
Audio Visual Aide	PART-TIME	0	0	0	0	0	0	0	0	0	0		0.0
Total SEA-TV 22 - 7560		173,163	7,486	2,603	183,253	71,376	14,080	25,785	1,475	112,716	295,969		

NOTES:

Town of Southampton
2021 Tentative Budget
SEA-TV 22 - 7560

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
Other Revenue:														
1170	Cablevision Fees	429,253	411,855	445,424	445,424	222,712	448,000	295,219	(150,205)	(33.72%)	461,587	310,258	15,039	5.09%
1521	Departmental Income	0	4,020	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2210	Intergovernmental Revenue	16,000	20,646	16,000	16,000	0	16,000	16,000	0	0.00%	16,000	16,000	0	0.00%
2701	Miscellaneous Tax Receipts	4,000	0	4,000	4,000	0	4,000	4,000	0	0.00%	0	0	(4,000)	(100.00%)
2770	Miscellaneous	2,000	5,556	2,000	2,000	5,556	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Other Revenue	451,253	442,077	467,424	467,424	228,268	470,000	317,219	(150,205)	(32.13%)	479,587	328,258	11,039	3.48%
	Total Revenue	451,253	442,077	467,424	467,424	228,268	470,000	317,219	(150,205)	(32.13%)	479,587	328,258	11,039	3.48%
Salaries:														
6100	Salaries	246,691	244,997	254,647	254,647	179,706	261,490	173,163	81,484	32.00%	269,156	179,063	(5,900)	(3.41%)
6105	Part Time Salaries	26,520	26,289	27,050	27,050	12,744	27,591	0	27,050	100.00%	27,591	0	0	0.00%
6110	Longevity	6,996	6,989	7,265	7,265	0	9,253	7,486	(221)	(3.04%)	9,507	7,740	(253)	(3.38%)
6127	Cash in Lieu of Health Benefits	0	2,503	2,603	2,603	1,238	2,603	2,603	0	0.00%	2,603	2,603	0	0.00%
	Total Salaries	280,206	280,778	291,566	291,566	193,688	300,938	183,253	108,313	37.15%	308,857	189,406	(6,153)	(3.36%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	33,429	33,071	33,705	33,705	22,352	34,401	25,785	7,920	23.50%	35,398	26,651	(866)	(3.36%)
6830	FICA Tax Expenditure	21,945	21,162	22,648	22,648	14,595	23,114	14,080	8,568	37.83%	23,722	14,553	(473)	(3.36%)
6835	MTA Tax	975	946	1,007	1,007	615	1,027	626	381	37.83%	1,054	647	(21)	(3.36%)
6840	Worker's Compensation	6,661	6,080	4,482	4,482	2,377	1,203	797	3,685	82.23%	1,238	824	(27)	(3.41%)
6860	Medical Insurance - Active Employees	78,672	49,469	78,960	78,960	34,566	78,960	67,236	11,724	14.85%	78,960	67,236	0	0.00%
6865	Dental & Optical	5,328	5,410	5,520	5,520	3,788	5,520	4,140	1,380	25.00%	5,520	4,140	0	0.00%

Town of Southampton

2021 Tentative Budget

SEA-TV 22 - 7560

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
6875	Disability	87	10	87	87	31	87	52	35	40.00%	87	52	0	0.00%
	Total Employee Benefits - Current	147,097	116,148	146,408	146,408	78,323	144,312	112,716	33,693	23.01%	145,980	114,102	(1,387)	(1.23%)
	Total Employee Costs	427,303	396,926	437,974	437,974	272,011	445,250	295,969	142,006	32.42%	454,837	303,508	(7,540)	(2.55%)
	Equipment:													
6200	Equipment	9,000	8,890	19,500	19,500	1,744	13,500	10,000	9,500	48.72%	13,500	13,500	(3,500)	(35.00%)
6202	Software	0	0	1,900	1,900	1,779	3,200	3,200	(1,300)	(68.42%)	3,200	3,200	0	0.00%
	Total Equipment	9,000	8,890	21,400	21,400	3,524	16,700	13,200	8,200	38.32%	16,700	16,700	(3,500)	(26.52%)
	Contractual:													
6403	Gasoline	500	20	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6406	Repair Equipment	5,000	4,627	3,500	3,200	441	3,500	3,500	(300)	(9.38%)	3,500	3,500	0	0.00%
6410	Postage	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6412	Publications	50	0	50	50	0	50	50	0	0.00%	50	50	0	0.00%
6415	Telephone	3,000	2,736	300	1,360	1,463	300	300	1,060	77.94%	300	300	0	0.00%
6416	Travel, Dues and Related	500	0	500	100	0	500	500	(400)	(400.00%)	500	500	0	0.00%
6418	Uniforms	750	323	750	390	0	750	750	(360)	(92.31%)	750	750	0	0.00%
6420	Other	2,400	2,374	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6425	Office Supplies	500	625	700	700	67	700	700	0	0.00%	700	700	0	0.00%
6426	Supplies - Other	250	95	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6444	Mileage Reimbursement	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%

Town of Southampton
2021 Tentative Budget
SEA-TV 22 - 7560

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
6490	Consultants	2,000	2,455	2,000	2,000	450	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Contractual	14,950	13,253	8,050	8,050	2,421	8,050	8,050	0	0.00%	8,050	8,050	0	0.00%
	Total Expenditures	451,253	419,070	467,424	467,424	277,956	470,000	317,219	150,206	32.13%	479,587	328,258	(11,040)	(3.48%)
	Net Surplus (Deficit)	0	23,007	0	0	(49,689)	0	0			0	0		
	Net Surplus (Deficit)	0	23,007	0	0	(49,689)	0	0			0	0		

COMMUNITY ACCESS CHANNEL - SUMMARY

Department: SEA-TV 20

Budget Year: 2021
Division: Public Information and Communication
Tax District: Full Town

Cost Center #: 7561
Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

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

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

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Town Code Chapter 13

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Public Information and Communication													
Public Information Summary													
SEA-TV 20 - 7561													
Public Information Officer	ADMINSUPPORT	88,326	1,767	0	90,093	13,104	6,923	12,679	731	33,438	123,531	5.0	100.0
Audio Visual Aide	PART-TIME	27,591	0	0	27,591	0	2,111	0	111	2,222	29,813		100.0
Total SEA-TV 20 - 7561		115,918	1,767	0	117,685	13,104	9,034	12,679	843	35,660	153,344		

NOTES:

Town of Southampton
2021 Tentative Budget
SEA-TV 20 - 7561

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
Other Revenue:														
1170	Cablevision Fees	0	0	0	0	0	0	129,594	129,594	100.00%	0	184,760	55,166	42.57%
2770	Miscellaneous	0	0	0	0	0	0	50,000	50,000	100.00%	0	0	(50,000)	(100.00%)
	Total Other Revenue	0	0	0	0	0	0	179,594	179,594	100.00%	0	184,760	5,166	2.88%
	Total Revenue	0	0	0	0	0	0	179,594	179,594	100.00%	0	184,760	5,166	2.88%
Salaries:														
6100	Salaries	0	0	0	0	0	0	88,326	(88,326)	(100.00%)	0	90,093	(1,767)	(2.00%)
6105	Part Time Salaries	0	0	0	0	0	0	27,591	(27,591)	(100.00%)	0	27,591	0	0.00%
6110	Longevity	0	0	0	0	0	0	1,767	(1,767)	(100.00%)	0	1,767	0	0.00%
	Total Salaries	0	0	0	0	0	0	117,685	(117,685)	(100.00%)	0	119,451	(1,767)	(1.50%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	0	0	0	0	0	0	12,679	(12,679)	(100.00%)	0	12,928	(249)	(1.96%)
6830	FICA Tax Expenditure	0	0	0	0	0	0	9,034	(9,034)	(100.00%)	0	9,170	(136)	(1.50%)
6835	MTA Tax	0	0	0	0	0	0	402	(402)	(100.00%)	0	408	(6)	(1.50%)
6840	Worker's Compensation	0	0	0	0	0	0	406	(406)	(100.00%)	0	414	(8)	(2.00%)
6860	Medical Insurance - Active Employees	0	0	0	0	0	0	11,724	(11,724)	(100.00%)	0	11,724	0	0.00%
6865	Dental & Optical	0	0	0	0	0	0	1,380	(1,380)	(100.00%)	0	1,380	0	0.00%
6875	Disability	0	0	0	0	0	0	35	(35)	(100.00%)	0	35	0	0.00%
	Total Employee Benefits - Current	0	0	0	0	0	0	35,660	(35,660)	(100.00%)	0	36,058	(399)	(1.12%)
	Total Employee Costs	0	0	0	0	0	0	153,344	(153,344)	(100.00%)	0	155,510	(2,165)	(1.41%)

Town of Southampton
2021 Tentative Budget
SEA-TV 20 - 7561

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
	Equipment:													
6200	Equipment	0	0	0	0	0	0	10,000	(10,000)	(100.00%)	0	12,000	(2,000)	(20.00%)
	Total Equipment	0	0	0	0	0	0	10,000	(10,000)	(100.00%)	0	12,000	(2,000)	(20.00%)
	Contractual:													
6403	Gasoline	0	0	0	0	0	0	250	(250)	(100.00%)	0	250	0	0.00%
6416	Travel, Dues and Related	0	0	0	0	0	0	500	(500)	(100.00%)	0	500	0	0.00%
6425	Office Supplies	0	0	0	0	0	0	500	(500)	(100.00%)	0	500	0	0.00%
6490	Consultants	0	0	0	0	0	0	15,000	(15,000)	(100.00%)	0	16,000	(1,000)	(6.67%)
	Total Contractual	0	0	0	0	0	0	16,250	(16,250)	(100.00%)	0	17,250	(1,000)	(6.15%)
	Total Expenditures	0	0	0	0	0	0	179,594	(179,594)	(100.00%)	0	184,760	(5,165)	(2.88%)
	Net Surplus (Deficit)	0	0	0	0	0	0	0			0	0		
	Net Surplus (Deficit)	0	0	0	0	0	0	0			0	0		