

2025 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1745

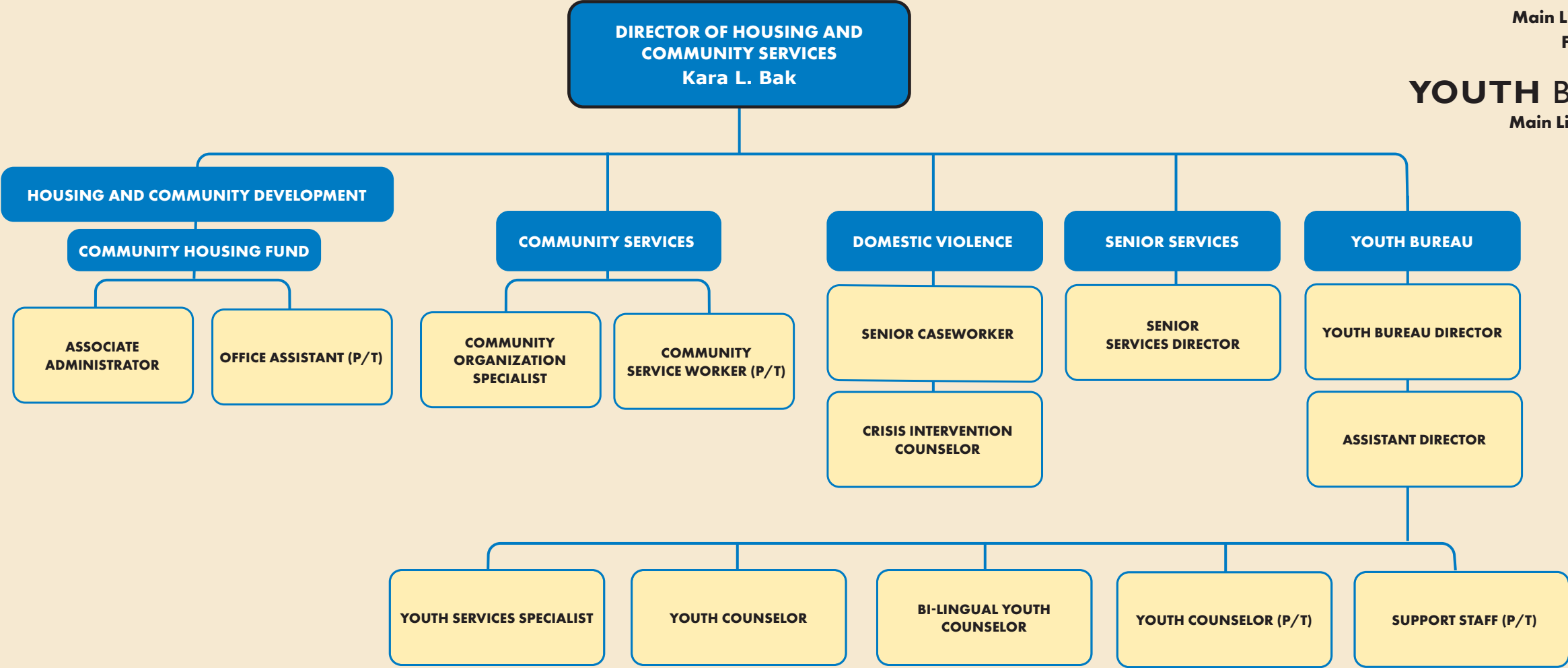
SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061

YOUTH BUREAU

Main Line: 702-2425



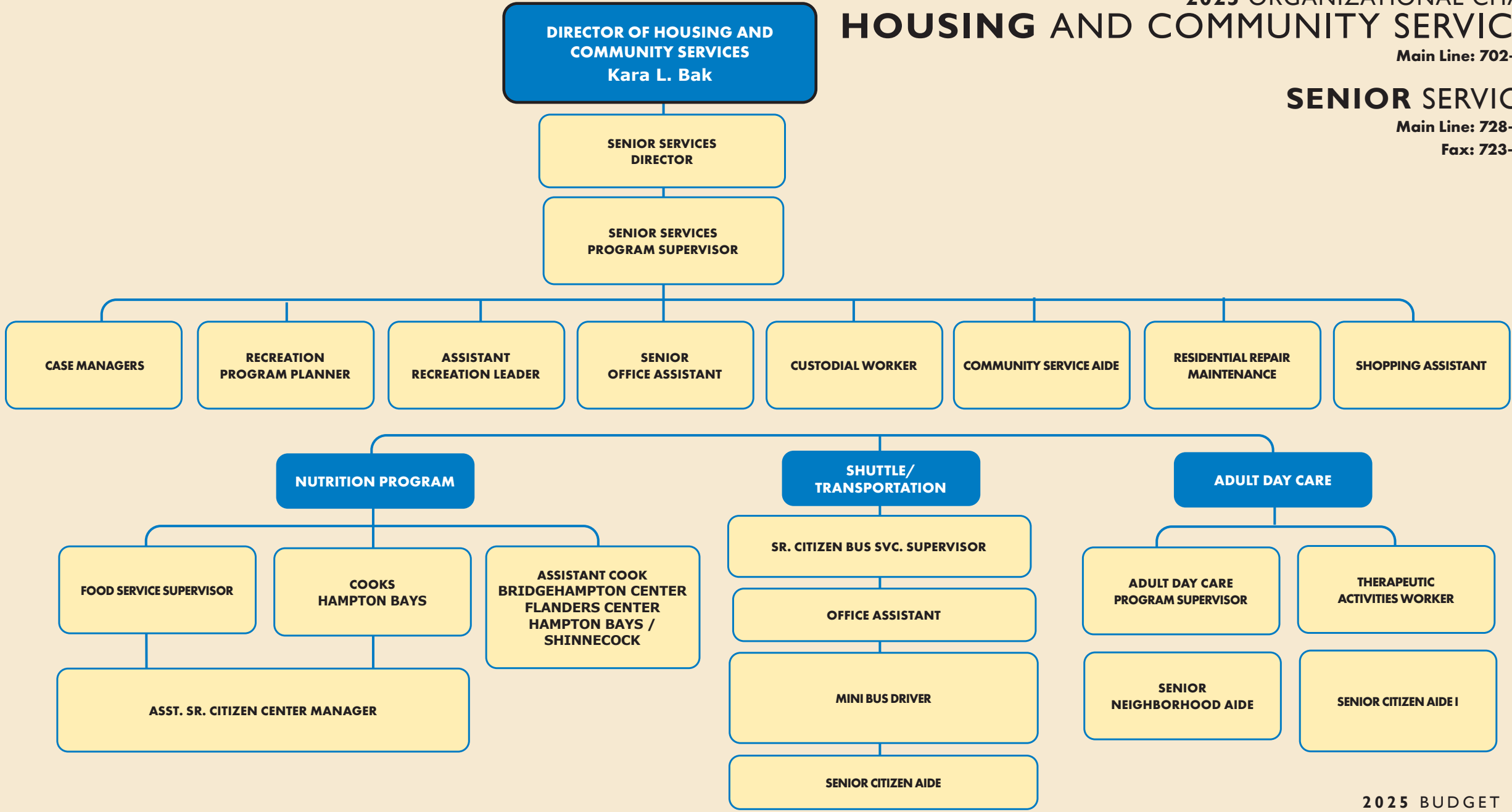
2025 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1745

SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061



HOUSING AND COMMUNITY DEVELOPMENT - SUMMARY

Department: Housing and Community Development

Budget Year: 2025

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 Department of Housing and Community Development is to create affordable housing opportunities throughout the Town of Southampton that will support a sustainable community and to administer and initiate programs that help achieve that goal.

The Department also manages the Town's Community Housing Fund (CHF), established by Town Code Chapter 140 Article VII to address the Town's housing needs by providing financial support for the development of affordable housing opportunities that are available under the Fund.

The Department oversees the Divisions of Senior Services, Youth Bureau and Community Services and administers the requirements of Chapter 216 by overseeing community development activities, including senior, youth and community services activities.

Workload:

In addition to overseeing the requirements under Chapter 216, the Department of Housing & Community Development administers and manages the Town's Community Development Block Grant (CDBG) program and the projects and programs associated with the Community Housing Fund. The Department maintains a Housing Registry, monitors and manages the sales and re-sales of workforce housing units including any lottery programs promoting affordable housing opportunities to the community and the rentals of affordable accessory dwelling units (ADUs).

The Department also oversees the programs and activities provided through the divisions of Senior Services, Youth Bureau and Community Services.

The Department will also represent the Town as the liaison to the Southampton Housing Authority and private development in the planning and development of affordable housing. The Department 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-profit housing agencies in the planning and development of affordable housing.
3. To manage projects and programs that are available under the Community Housing Fund (CHF).
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 1/1/25	Alloc. %
Housing and Community Services Department													
Housing and Community Services													
Housing and Community Development - 8686													
Director of Housing and Community Servi	ADMINISTRATIVE	70,260	2,811	0	73,071	21,198	4,383	8,986	1,146	35,712	108,783	16.1	50.0
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	53,055	0	0	53,055	28,190	4,110	6,527	864	39,691	92,746	3.8	70.0
Office Assistant*2025 NEW POSITION- VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	49,533	0	0	49,533	40,272	3,837	6,094	812	51,015	100,548		100.0
Office Assistant	PART-TIME	19,760	0	0	19,760	0	1,531	0	335	1,865	21,625		100.0
Total Housing and Community Development - 8686		192,608	2,811	0	195,418	89,660	13,861	21,607	3,156	128,284	323,702		

NOTES:

Town of Southampton

2025 Adopted Budget

Housing and Community Development - 8686

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	
Real Property Taxes:																	
1001	Property Taxes	237,778	245,074	254,316	254,316	254,316	267,934	329,503	330,697	330,697	76,381	30.03%	271,963	336,902	338,130	338,130	
	Total Real Property Taxes	237,778	245,074	254,316	254,316	254,316	267,934	329,503	330,697	330,697	76,381	30.03%	271,963	336,902	338,130	338,130	
	Total Revenue	237,778	245,074	254,316	254,316	254,316	267,934	329,503	330,697	330,697	76,381	30.03%	271,963	336,902	338,130	338,130	
Salaries:																	
6100	Salaries	131,739	133,814	139,314	139,314	124,597	143,553	171,848	172,848	172,848	(33,534)	(24.07%)	148,219	177,608	178,633	178,633	
6105	Part Time Salaries	19,768	14,625	19,768	19,768	13,359	19,760	19,760	19,760	19,760	8	0.04%	19,760	19,760	19,760	19,760	
6110	Longevity	2,540	2,580	2,645	2,645	5,289	2,711	2,771	2,811	2,811	(166)	(6.28%)	2,711	2,771	2,811	2,811	
	Total Salaries	154,047	151,019	161,726	161,726	143,245	166,023	194,378	195,418	195,418	(33,692)	(20.83%)	170,690	200,138	201,203	201,203	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	15,608	15,262	15,935	15,935	13,157	18,178	21,479	21,602	21,602	(5,667)	(35.56%)	18,758	22,188	22,319	22,319	
6830	FICA Tax Expenditure	10,966	11,182	11,452	11,452	10,612	11,675	13,845	13,860	13,860	(2,408)	(21.03%)	11,928	14,183	14,199	14,199	
6835	MTA Tax	525	497	551	551	423	566	669	673	673	(121)	(22.02%)	582	689	693	693	
6840	Worker's Compensation	348	384	409	409	341	420	2,414	2,427	2,427	(2,018)	(493.23%)	434	2,487	2,500	2,500	
6860	Medical Insurance - Active Employees	47,211	52,168	53,424	53,424	49,348	59,454	85,885	85,885	85,885	(32,461)	(60.76%)	59,454	85,885	85,885	85,885	
6865	Dental & Optical	2,430	2,473	2,574	2,574	2,172	2,574	3,775	3,775	3,775	(1,201)	(46.67%)	2,574	3,775	3,775	3,775	
6875	Disability	44	10	44	44	10	44	56	56	56	(12)	(28.00%)	44	56	56	56	
	Total Employee Benefits - Current	77,131	81,976	84,389	84,389	76,063	92,911	128,125	128,278	128,278	(43,889)	(52.01%)	93,773	129,263	129,427	129,427	
	Total Employee Costs	231,178	232,995	246,116	246,116	219,308	258,934	322,503	323,696	323,696	(77,581)	(31.52%)	264,463	329,401	330,630	330,630	
Contractual:																	
6401	Contracts	0	0	0	0	0	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000	
6420	Other	2,400	920	2,000	1,600	801	2,000	2,000	2,000	2,000	(400)	(25.00%)	3,001	3,001	3,001	3,001	
6425	Office Supplies	1,500	1,525	3,000	3,000	1,218	4,000	2,000	2,000	2,000	1,000	33.33%	2,000	2,000	2,000	2,000	
6450	Schools & Training	600	65	600	600	75	600	600	600	600	0	0.00%	0	0	0	0	
6466	Telephone - Wireless	0	0	0	400	199	400	400	400	400	0	0.00%	0	0	0	0	
6477	Copier Leases	2,100	340	2,600	2,600	1,723	2,000	2,000	2,000	2,000	600	23.08%	1,500	1,500	1,500	1,500	
	Total Contractual	6,600	2,849	8,200	8,200	4,015	9,000	7,000	7,000	7,000	1,200	14.63%	7,501	7,501	7,501	7,501	
	Total Expenditures	237,778	235,845	254,316	254,316	223,323	267,934	329,503	330,697	330,697	(76,381)	(30.03%)	271,963	336,902	338,130	338,130	
	Net Surplus (Deficit)	0	9,230	0	0	30,993	0	0	0	0			0	0	0	0	

COMMUNITY HOUSING FUND - SUMMARY

Department: Community Housing Fund

Budget Year: 2025
Division: Community Housing
Tax District: Community Housing Fund

Cost Center #: 8684
Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

The Peconic Bay Region Community Housing Fund was established for Southampton Town pursuant to the provisions of Section 64-k(2) of the State Town Law. The Fund is responsible to manage and administer the revenues received from the supplemental real estate transfer tax paid by the purchaser of real property upon the transfer of title as authorized by subdivision two section fourteen hundred forty nine-bb of the NYS tax law. (certain exemptions apply)

The mission of the CHF Fund is create affordable housing opportunities that will support a sustainable community and assist in alleviating excess commuting for workers outside the Township.

Workload:

The Office of Housing and Community Development will be responsible for the administration and oversight of the housing opportunities and affordable housing initiatives created through the Community Housing Fund.

1. Provide professional oversight and management of the Community Housing Fund Project Plan and the Town's Housing Plan.
2. Field inquiries from landowners, developers, real estate brokers, community groups, attorneys, and other interested parties regarding potential acquisition of interests in real property, including easements and fee acquisition.
3. Meet with and review prospective projects with the CHF Advisory Board appointed by the Town Board annually.
4. Recommend and prioritize acquisitions for the Town Board, make presentations at Public Hearings and prepare resolutions regarding acquisitions.
5. Negotiate on behalf of Town to acquire targeted parcels at or below fair market value.
6. Order and review appraisals, title insurance and surveys; prepare purchase agreements, easements, covenants and other closing documents.
7. Conduct community outreach to inform and educate the public of projects and programs to be considered for CHF funding
8. Regularly monitor and evaluate the progress and success of each project and program.
9. The Office of Housing acts as the liaison to government, the Community Housing Fund Advisory Board and to the public.

Goals & Objectives:

1. Create affordable housing opportunities and assist with affordable housing initiatives within the Town of Southampton as provided for under Town Code Chapter 140 Article II.
2. Provide affordable housing in all parts of the Town, though focusing on hamlet centers where a mix of uses and densities are to be encouraged.
3. Create affordable housing that is in keeping with the historic, architectural and natural qualities of Southampton and does not stigmatize housing tenants.
4. Provide financial assistance to alleviate housing cost burden
5. Provide housing options for seniors, disabled and employees
6. Promote creative infill that encourages middle market housing and bike and pedestrian activity
7. Plan housing locations near public transportations
8. Provide housing stock with more affordable options such as rental housing, smaller units and multifamily buildings.

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. %
Community Housing													
Community Housing Fund - 8684													
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	22,738	0	0	22,738	12,082	1,761	2,797	370	17,010	39,748	3.8	30.0
Total Community Housing Fund - 8684		22,738	0	0	22,738	12,082	1,761	2,797	370	17,010	39,748		

NOTES:

COMMUNITY DEVELOPMENT BLOCK GRANTS - SUMMARY

Department: Community Development Block Grants

Budget Year: 2025

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 awarded by the US Department of Housing and Urban Development (HUD) to the Suffolk County Community Development Office for disbursement to the Town of Southampton and to agencies within the Town.

The CDBG grants 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, youth and senior centers, public services, handicap accessibility and downtown revitalization.

Workload:

The office will work with Town Departments as well as outside public service agencies to determine programs that fit the criteria to receive CDBG funding. The office will then assist those departments and groups with the grant application, management and reporting process. The office will work directly with the Suffolk County Community Development Office to ensure that all funding programs remain compliant with the established guidelines.

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 eligible for funding and submit those requests to Suffolk County. 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 (HUD), 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.

Town of Southampton

2025 Adopted Budget

Community Development Block Grants - 8687

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
Other Revenue:																
1201	Interest And Earnings	0	11,305	0	0	8,750	0	0	0	0	0	0.00%	0	0	0	0
4910	CDBG - Federal Aid	182,000	707,836	212,639	212,639	71,672	385,178	385,178	385,178	385,178	172,539	81.14%	270,000	270,000	270,000	270,000
	Total Other Revenue	182,000	719,141	212,639	212,639	80,422	385,178	385,178	385,178	385,178	172,539	81.14%	270,000	270,000	270,000	270,000
	Total Revenue	182,000	719,141	212,639	212,639	80,422	385,178	385,178	385,178	385,178	172,539	81.14%	270,000	270,000	270,000	270,000
	Total Employee Costs										0	0.00%				
	Contractual:															
6463	Program Expenses	182,000	131,246	212,639	77,085	25,194	385,178	385,178	385,178	385,178	(308,093)	(399.68%)	270,000	270,000	270,000	270,000
	Total Contractual	182,000	131,246	212,639	77,085	25,194	385,178	385,178	385,178	385,178	(308,093)	(399.68%)	270,000	270,000	270,000	270,000
	Debt Service:															
6900	Interfund Transfer Expense	0	463,248	0	135,554	56,672	0	0	0	0	135,554	100.00%	0	0	0	0
	Total Debt Service	0	463,248	0	135,554	56,672	0	0	0	0	135,554	100.00%	0	0	0	0
	Total Expenditures	182,000	594,494	212,639	212,639	81,866	385,178	385,178	385,178	385,178	(172,539)	(81.14%)	270,000	270,000	270,000	270,000
	Net Surplus (Deficit)	0	124,648	0	0	(1,444)	0	0	0	0			0	0	0	0

HUD HOUSING CHOICE VOUCHER PROGRAM- SUMMARY

Department: HUD Housing Choice Voucher Program

Budget Year: 2025
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

2025 Adopted Budget

HUD Housing Choice Voucher Program - 8610

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	
Other Revenue:																	
2701	Miscellaneous Tax Receipts	4,500	4,684	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
4093	HUD-Federal Aid - HAP	3,950,100	2,488,377	3,954,600	3,954,600	1,679,656	3,000,000	3,000,000	3,000,000	3,000,000	(954,600)	(24.14%)	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Other Revenue	3,954,600	2,493,061	3,954,600	3,954,600	1,679,656	3,000,000	3,000,000	3,000,000	3,000,000	(954,600)	(24.14%)	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Revenue	3,954,600	2,493,061	3,954,600	3,954,600	1,679,656	3,000,000	3,000,000	3,000,000	3,000,000	(954,600)	(24.14%)	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Employee Costs										0	0.00%					
	Contractual:																
6401	Contracts	3,954,600	2,507,729	3,954,600	3,954,600	1,889,742	3,000,000	3,000,000	3,000,000	3,000,000	954,600	24.14%	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Contractual	3,954,600	2,507,729	3,954,600	3,954,600	1,889,742	3,000,000	3,000,000	3,000,000	3,000,000	954,600	24.14%	3,954,600	3,954,600	3,954,600	3,954,600	
	Total Expenditures	3,954,600	2,507,729	3,954,600	3,954,600	1,889,742	3,000,000	3,000,000	3,000,000	3,000,000	954,600	24.14%	3,954,600	3,954,600	3,954,600	3,954,600	
	Net Surplus (Deficit)	0	(14,668)	0	0	(210,086)	0	0	0	0			0	0	0	0	

COMMUNITY SERVICES ADMIN - SUMMARY

Department: Community Service Admin.

Budget Year: 2025

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 1/1/25	Alloc. %
Housing and Community Services Department													
Community Services													
Community Service Admin. - 6010													
Director of Housing and Community Servi	ADMINISTRATIVE	70,260	2,811	0	73,071	21,198	4,383	8,986	1,146	35,712	108,783	16.1	50.0
Comm Organization Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - 1 / Step 6	83,372	5,002	8,566	96,940	1,716	7,496	11,906	1,401	22,519	119,459	12.5	100.0
Community Service Worker	PART-TIME	18,304	0	0	18,304	0	1,417	0	300	1,717	20,021		100.0
Total Community Service Admin. - 6010		171,936	7,813	8,566	188,315	22,914	13,296	20,891	2,847	59,949	248,264		

NOTES:

Town of Southampton

2025 Adopted Budget

Community Service Admin. - 6010

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
Real Property Taxes:																
1001	Property Taxes	223,299	227,844	230,865	230,865	230,865	242,937	246,414	247,608	247,608	16,743	7.25%	249,419	252,482	253,710	253,710
	Total Real Property Taxes	223,299	227,844	230,865	230,865	230,865	242,937	246,414	247,608	247,608	16,743	7.25%	249,419	252,482	253,710	253,710
Other Revenue:																
1170	Cablevision Fees	258,600	249,222	258,600	258,600	193,950	258,600	258,600	258,600	258,600	0	0.00%	248,600	248,600	248,600	248,600
2770	Miscellaneous	2,000	1,000	2,000	2,000	1,375	2,000	1,500	1,500	1,500	(500)	(25.01%)	2,000	2,000	2,000	2,000
	Total Other Revenue	260,600	250,222	260,600	260,600	195,325	260,600	260,100	260,100	260,100	(500)	(0.19%)	250,600	250,600	250,600	250,600
	Total Revenue	483,899	478,066	491,465	491,465	426,190	503,537	506,514	507,708	507,708	16,243	3.30%	500,019	503,082	504,310	504,310
Salaries:																
6100	Salaries	141,699	141,696	146,651	146,651	125,492	151,132	152,632	153,632	153,632	(6,981)	(4.76%)	156,023	157,561	158,586	158,586
6105	Part Time Salaries	17,444	18,646	17,444	17,444	15,077	18,304	18,304	18,304	18,304	(860)	(4.93%)	18,304	18,304	18,304	18,304
6110	Longevity	7,172	7,212	7,477	7,477	4,832	7,713	7,773	7,813	7,813	(336)	(4.49%)	7,905	7,965	8,005	8,005
6127	Cash in Lieu of Health Benefits	6,899	7,518	7,859	7,859	4,041	8,647	8,566	8,566	8,566	(707)	(9.00%)	8,647	8,566	8,566	8,566
	Total Salaries	173,215	175,072	179,431	179,431	149,441	185,796	187,275	188,315	188,315	(8,883)	(4.95%)	190,879	192,395	193,460	193,460
Employee Benefits - Current:																
6810	Employee Retirement - Active	18,105	17,730	18,182	18,182	15,012	20,814	20,764	20,887	20,887	(2,704)	(14.87%)	21,447	21,393	21,524	21,524
6830	FICA Tax Expenditure	12,441	13,310	12,811	12,811	11,363	13,193	13,281	13,295	13,295	(484)	(3.78%)	13,478	13,569	13,585	13,585
6835	MTA Tax	590	592	612	612	475	633	644	648	648	(36)	(5.87%)	651	662	665	665
6840	Worker's Compensation	457	504	477	477	397	495	2,143	2,155	2,155	(1,679)	(352.34%)	509	2,205	2,218	2,218
6860	Medical Insurance - Active Employees	16,167	17,930	18,384	18,384	15,936	20,538	20,340	20,340	20,340	(1,956)	(10.64%)	20,538	20,340	20,340	20,340
6865	Dental & Optical	2,430	2,473	2,574	2,574	2,104	2,574	2,574	2,574	2,574	0	0.00%	2,574	2,574	2,574	2,574
6875	Disability	44	22	44	44	18	44	44	44	44	0	0.00%	44	44	44	44
	Total Employee Benefits - Current	50,234	52,561	53,084	53,084	45,305	58,292	59,790	59,943	59,943	(6,860)	(12.92%)	59,240	60,787	60,950	60,950
	Total Employee Costs	223,449	227,634	232,515	232,515	194,746	244,087	247,064	248,258	248,258	(15,743)	(6.77%)	250,119	253,182	254,410	254,410
Contractual:																
6401	Contracts	20,000	8,644	20,000	20,000	7,326	20,000	20,000	20,000	20,000	0	0.00%	10,000	10,000	10,000	10,000
6412	Publications	250	0	0	0	0	0	0	0	0	0	0.00%	200	200	200	200
6416	Travel, Dues and Related	400	134	0	0	0	0	0	0	0	0	0.00%	400	400	400	400
6420	Other	238,600	223,183	238,600	238,200	216,442	238,600	238,600	238,600	238,600	(400)	(0.17%)	238,600	238,600	238,600	238,600
6444	Mileage Reimbursement	800	258	100	500	310	600	600	600	600	(100)	(20.00%)	300	300	300	300
6466	Telephone - Wireless	401	204	250	250	155	250	250	250	250	0	0.00%	400	400	400	400
	Total Contractual	260,451	232,423	258,950	258,950	224,232	259,450	259,450	259,450	259,450	(500)	(0.19%)	249,900	249,900	249,900	249,900
	Total Expenditures	483,899	460,057	491,465	491,465	418,979	503,537	506,514	507,708	507,708	(16,243)	(3.30%)	500,019	503,083	504,311	504,311
	Net Surplus (Deficit)	0	18,009	0	0	7,211	0	0	0	0			0	0	0	0

DOMESTIC VIOLENCE ADVOCACY - SUMMARY

Department: Domestic Violence Advocacy

Budget Year: 2025

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 3151

Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

The mission of the Town's Domestic Violence Program is to assist the victims of domestic violence, sexual assault or other violent crimes by providing support and guidance through the Town Justice Court system. Responsibilities include providing crisis and therapeutic intervention, assessing the needs of victims, preparing and distributing court orders of protection and referring victims to long-term counseling or shelters when needed.

Workload:

The Domestic Violence Program (DVP) has a staff of one full-time Senior Caseworker, one full-time Crisis Intervention Counselor and Undergraduate Interns when available. DVP staff performs client intakes, attends conferences with Assistant District Attorneys, prepares orders of protection and monitors pending cases. For the year of 2023, DV processed 409 new cases, received approximately 600 domestic incident reports and prepared 432 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 to ensure that the Victims' wishes are clear.
2. Working with police investigators to provide preemptive advocacy assistance.
3. Working collaboratively with the Office of Child Protective Services to insure children's safety is coordinated between Family and Criminal Courts.
4. Working with the family of Victims in order to expand their understanding of available assistance and the dynamics of their loved ones' experience.
5. Facilitate training for the 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 1/1/25	Alloc. %
Housing and Community Services Department													
Community Services													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	80,575	4,834	8,566	93,975	1,716	7,263	11,535	1,307	21,822	115,797	14.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	89,459	8,946	686	99,091	20,112	7,663	12,170	1,432	41,376	140,468	23.5	100.0
Total Domestic Violence Advocacy - 3151		170,034	13,780	9,252	193,067	21,828	14,926	23,705	2,739	63,198	256,265		

NOTES:

Town of Southampton

2025 Adopted Budget

Domestic Violence Advocacy - 3151

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
Other Revenue:																
2610	Justice Court Fines and Fees	239,331	239,330	246,776	246,776	185,082	258,494	258,065	258,065	258,065	11,289	4.57%	262,388	262,672	262,672	262,672
	Total Other Revenue	239,331	239,330	246,776	246,776	185,082	258,494	258,065	258,065	258,065	11,289	4.57%	262,388	262,672	262,672	262,672
	Total Revenue	239,331	239,330	246,776	246,776	185,082	258,494	258,065	258,065	258,065	11,289	4.57%	262,388	262,672	262,672	262,672
Salaries:																
6100	Salaries	161,841	161,832	166,522	166,522	145,711	170,034	170,034	170,034	170,034	(3,512)	(2.11%)	174,285	174,285	174,285	174,285
6103	Accumulated Sick/Personal Days	0	0	0	603	602	686	686	686	686	(83)	(13.76%)	686	686	686	686
6110	Longevity	13,116	13,116	13,496	13,496	13,496	13,780	13,780	13,780	13,780	(285)	(2.11%)	14,125	14,125	14,125	14,125
6111	Training	1,000	0	750	147	0	750	500	500	500	(353)	(240.14%)	0	0	0	0
6127	Cash in Lieu of Health Benefits	6,899	7,518	7,859	7,859	4,041	8,647	8,566	8,566	8,566	(707)	(9.00%)	8,647	8,566	8,566	8,566
	Total Salaries	182,856	182,465	188,627	188,627	163,850	193,898	193,567	193,567	193,567	(4,939)	(2.62%)	197,743	197,662	197,662	197,662
Employee Benefits - Current:																
6810	Employee Retirement - Active	21,255	20,814	21,173	21,173	17,481	24,098	23,705	23,705	23,705	(2,533)	(11.96%)	24,671	24,270	24,270	24,270
6830	FICA Tax Expenditure	14,017	13,725	14,462	14,462	12,320	14,867	14,926	14,926	14,926	(464)	(3.21%)	15,221	15,281	15,281	15,281
6835	MTA Tax	623	610	643	643	479	661	663	663	663	(21)	(3.21%)	676	679	679	679
6840	Worker's Compensation	1,376	1,516	1,166	1,166	971	1,190	2,040	2,040	2,040	(875)	(75.04%)	1,220	2,091	2,091	2,091
6860	Medical Insurance - Active Employees	14,928	16,115	16,488	16,488	15,179	18,564	18,396	18,396	18,396	(1,908)	(11.57%)	18,564	18,396	18,396	18,396
6865	Dental & Optical	3,240	3,297	3,432	3,432	2,851	3,432	3,432	3,432	3,432	0	0.00%	3,432	3,432	3,432	3,432
6875	Disability	35	0	35	35	2	35	35	35	35	0	0.00%	35	35	35	35
	Total Employee Benefits - Current	55,474	56,079	57,398	57,398	49,283	62,847	63,198	63,198	63,198	(5,800)	(10.10%)	63,820	64,185	64,185	64,185
	Total Employee Costs	238,330	238,545	246,026	246,026	213,134	256,744	256,765	256,765	256,765	(10,739)	(4.37%)	261,563	261,847	261,847	261,847
Contractual:																
6416	Travel, Dues and Related	1,000	0	750	750	165	750	500	500	500	250	33.33%	825	825	825	825
6425	Office Supplies	0	0	0	0	0	1,000	800	800	800	(800)	(100.00%)	0	0	0	0
	Total Contractual	1,000	0	750	750	165	1,750	1,300	1,300	1,300	(550)	(73.33%)	825	825	825	825
	Total Expenditures	239,330	238,545	246,776	246,776	213,299	258,494	258,065	258,065	258,065	(11,289)	(4.57%)	262,388	262,672	262,672	262,672
	Net Surplus (Deficit)	0	785	0	0	(28,217)	0	0	0	0			0	0	0	0

SENIOR SERVICES ADMIN - SUMMARY

Department: Senior Services Admin

Budget Year: 2025

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6772

Manager: Laura Pettit

NOTES:

Departmental Mission & Responsibilities:

The mission of the Division of Senior Services is to improve the quality of life for the Town's 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 management and operation of all Town Senior Programming that includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, the Shopping Assistance 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. To improve the quality of life for the senior citizen population through transportation and programming services
2. Research and pursue grant funding for our programs.
3. 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.
4. Continue to promote "volunteer" recruitment strategies to encourage community participation in order to augment services and programs.
5. 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.

2025 Senior Services Fee Schedule

2025 Senior Services Fee Schedule

Fee Schedule	2025 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	
Pre-Paid Monthly Rates:		
Prepaid rate	\$40/day	

NOTES:

2025 Senior Services Fee Schedule

Fee Schedule	2025 Fee Schedule	Proposed Increase
Small Facility Fee Schedule		
Applicable for use of the Noyac School House, and Bridgehampton Community Center:		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$40	
25-75 Persons	\$50	
76 to capacity*	\$70	
2-4 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
More than 4 hours		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
Large Facility Fee Schedule		
Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
2-4 hours		
Up to 25 Persons	\$70	
25-75 Persons	\$115	
76 to capacity*	\$200	

NOTES:

2025 Senior Services Fee Schedule

Fee Schedule	2025 Fee Schedule	Proposed Increase
More than 4 hours		
Up to 25 Persons	\$100	
25-75 Persons	\$175	
76 to capacity*	\$325	
Large Facility Weekend Usage Surcharge	\$50 per hour, not to exceed \$150 for a single event	
<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 1/1/25	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Admin - 6772													
Senior Citizens Program Director	ADMINISTRATIVE	103,734	5,187	0	108,921	42,396	8,220	13,393	1,699	65,708	174,629	22.9	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	5,848	0	64,333	18,276	4,978	7,906	976	32,136	96,468		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	80,575	3,223	8,566	92,364	1,716	7,140	11,340	1,302	21,497	113,861	6.8	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	63,378	2,535	8,566	74,479	1,716	5,759	9,146	1,072	17,693	92,172	8.7	100.0
Senior Citizens Program Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 4	85,346	3,414	0	88,760	40,272	6,872	10,915	1,398	59,458	148,218	6.3	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	67,330	6,733	0	74,063	40,272	5,731	9,102	1,121	56,225	130,288	19.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	62,894	6,289	0	69,183	20,112	5,353	8,502	1,048	35,015	104,198	26.8	100.0
Case Manager	PART-TIME	18,041	0	0	18,041	0	1,397	0	296	1,693	19,733		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,548	0	326	1,875	21,875		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,548	0	326	1,875	21,875		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	254	881	8,881		100.0
Total Senior Services Admin - 6772		603,781	33,230	17,132	654,142	164,760	50,430	70,303	10,326	295,819	949,961		

NOTES:

Town of Southampton

2025 Adopted Budget

Senior Services Admin - 6772

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
Real Property Taxes:																
1001	Property Taxes	843,173	830,273	893,663	893,663	893,663	941,852	939,522	939,522	939,522	45,859	5.13%	963,773	953,696	953,696	953,696
	Total Real Property Taxes	843,173	830,273	893,663	893,663	893,663	941,852	939,522	939,522	939,522	45,859	5.13%	963,773	953,696	953,696	953,696
Other Revenue:																
2655	Program Fees	20,000	1,339	20,000	20,000	0	20,000	10,289	10,289	10,289	(9,711)	(48.56%)	17,000	17,298	17,298	17,298
2705	Donations	10,000	3,260	10,000	10,000	4,330	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	4,156	3,500	3,500	1,968	3,500	4,000	4,000	4,000	500	14.29%	2,500	2,500	2,500	2,500
2770	Miscellaneous	2,000	160	1,000	1,000	100	1,000	1,000	1,000	1,000	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	12,392	15,500	15,500	6,967	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	26,010	25,000	25,000	23,040	25,000	25,000	25,000	25,000	0	0.00%	19,380	19,380	19,380	19,380
	Total Other Revenue	76,000	47,317	75,000	75,000	36,406	75,000	65,789	65,789	65,789	(9,211)	(12.28%)	64,380	64,678	64,678	64,678
	Total Revenue	919,173	877,590	968,663	968,663	930,069	1,016,852	1,005,311	1,005,311	1,005,311	36,648	3.78%	1,028,153	1,018,374	1,018,374	1,018,374
Salaries:																
6100	Salaries	487,161	486,382	504,690	504,690	441,391	518,740	521,740	521,740	521,740	(17,050)	(3.38%)	533,857	536,932	536,932	536,932
6105	Part Time Salaries	93,224	40,292	93,224	93,224	47,145	93,224	82,041	82,041	82,041	11,184	12.00%	93,224	82,041	82,041	82,041
6110	Longevity	24,026	18,222	27,620	27,620	24,208	33,080	33,230	33,230	33,230	(5,610)	(20.31%)	33,867	34,017	34,017	34,017
6127	Cash in Lieu of Health Benefits	16,784	15,036	15,718	15,718	8,081	17,294	17,132	17,132	17,132	(1,414)	(9.00%)	17,294	17,132	17,132	17,132
	Total Salaries	621,195	559,932	641,252	641,252	520,825	662,338	654,142	654,142	654,142	(12,891)	(2.01%)	678,241	670,121	670,121	670,121
Employee Benefits - Current:																
6810	Employee Retirement - Active	61,771	60,491	61,992	61,992	51,183	71,269	70,303	70,303	70,303	(8,311)	(13.41%)	73,263	72,268	72,268	72,268
6830	FICA Tax Expenditure	48,022	41,325	49,600	49,600	38,355	51,183	50,430	50,430	50,430	(830)	(1.67%)	52,254	51,504	51,504	51,504
6835	MTA Tax	2,134	1,837	2,204	2,204	1,559	2,277	2,251	2,251	2,251	(46)	(2.10%)	2,331	2,306	2,306	2,306
6840	Worker's Compensation	6,546	7,216	7,109	7,109	5,924	7,271	7,846	7,846	7,846	(737)	(10.37%)	7,449	8,036	8,036	8,036
6860	Medical Insurance - Active Employees	109,350	130,300	138,180	138,180	125,944	154,188	152,748	152,748	152,748	(14,568)	(10.54%)	154,188	152,748	152,748	152,748
6865	Dental & Optical	11,340	9,926	12,012	12,012	8,552	12,012	12,012	12,012	12,012	0	0.00%	12,012	12,012	12,012	12,012
6875	Disability	265	27	265	265	40	265	229	229	229	35	13.33%	265	229	229	229
	Total Employee Benefits - Current	239,428	251,121	271,361	271,361	231,556	298,464	295,819	295,819	295,819	(24,458)	(9.01%)	301,762	299,103	299,103	299,103
	Total Employee Costs	860,623	811,053	912,613	912,613	752,380	960,802	949,961	949,961	949,961	(37,349)	(4.09%)	980,003	969,224	969,224	969,224
Contractual:																
6401	Contracts	15,500	12,392	15,500	15,500	9,834	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	3,000	97	3,000	3,000	2,130	3,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
6411	Printing and Stationery	250	163	250	250	610	750	750	750	750	0	0.00%	250	250	250	250
6416	Travel, Dues and Related	1,500	51	500	500	65	500	500	500	500	0	0.00%	500	500	500	500
6425	Office Supplies	2,500	2,283	2,500	2,500	1,994	3,200	2,500	2,500	2,500	0	0.00%	2,000	3,000	3,000	3,000
6444	Mileage Reimbursement	1,500	0	0	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	30,000	17,417	30,000	30,000	11,653	30,000	30,000	30,000	30,000	0	0.00%	20,000	20,000	20,000	20,000
6477	Copier Leases	3,800	651	3,800	3,300	2,104	2,600	2,600	2,600	2,600	700	21.21%	3,800	3,800	3,800	3,800
	Total Contractual	58,550	33,053	56,050	56,050	28,390	56,050	55,350	55,350	55,350	700	1.25%	48,150	49,150	49,150	49,150
	Total Expenditures	919,173	844,106	968,663	968,663	780,770	1,016,852	1,005,311	1,005,311	1,005,311	(36,649)	(3.78%)	1,028,153	1,018,374	1,018,374	1,018,374

Town of Southampton

2025 Adopted Budget

Senior Services Admin - 6772

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
	Net Surplus (Deficit)	0	33,484	0	0	149,299	0	0	0	0			0	0	0	0

ADULT DAY CARE - SUMMARY

Department: Adult Day Care

Budget Year: 2025

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 \$40 prepaid 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).

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 1/1/25	Alloc. %
Housing and Community Services Department													
Senior Services													
Adult Day Care - 6055													
Adult Day Care Program Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 8	76,165	4,570	0	80,735	18,276	6,250	9,926	1,255	35,707	116,442	10.4	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	64,300	0	0	64,300	18,276	4,981	7,911	1,049	32,217	96,517	2.6	100.0
Therapeutic Activities Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	50,225	0	0	50,225	40,272	3,891	6,179	823	51,165	101,390	0.6	100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,176	0	261	1,437	16,618		100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,176	0	261	1,437	16,618		100.0
Total Adult Day Care - 6055		221,053	4,570	0	225,622	76,824	17,473	24,016	3,650	121,963	347,586		

NOTES:

Town of Southampton

2025 Adopted Budget

Adult Day Care - 6055

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
Real Property Taxes:																
1001	Property Taxes	0	(4,545)	0	(11,405)	(11,405)	33,188	0	0	0	11,405	(100.00%)	33,350	0	0	0
	Total Real Property Taxes	0	(4,545)	0	(11,405)	(11,405)	33,188	0	0	0	11,405	(100.00%)	33,350	0	0	0
Other Revenue:																
1170	Cablevision Fees	224,098	215,971	219,418	219,418	164,562	219,418	270,286	270,286	270,286	50,868	23.18%	207,199	258,178	258,178	258,178
2707	Program Fees	90,000	51,465	90,000	90,000	33,745	90,000	70,000	70,000	70,000	(20,000)	(22.22%)	110,000	90,000	90,000	90,000
3655	State Aid - Adult Day Care	0	2,498	0	0	6,030	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	10,000	7,493	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
	Total Other Revenue	324,098	277,425	319,418	319,418	204,337	319,418	350,286	350,286	350,286	30,868	9.66%	327,199	358,178	358,178	358,178
	Total Revenue	324,098	272,880	319,418	308,013	192,932	352,606	350,286	350,286	350,286	42,273	13.72%	360,549	358,178	358,178	358,178
Salaries:																
6100	Salaries	181,969	175,619	189,113	177,238	162,261	190,690	190,690	190,690	190,690	(13,452)	(7.59%)	197,065	197,065	197,065	197,065
6103	Accumulated Sick/Personal Days	0	0	0	470	470	0	0	0	0	470	100.00%	0	0	0	0
6105	Part Time Salaries	30,362	30,210	30,362	30,362	23,020	30,362	30,362	30,362	30,362	0	0.00%	30,362	30,362	30,362	30,362
6110	Longevity	7,989	7,735	8,261	8,261	5,150	4,570	4,570	4,570	4,570	3,691	44.68%	4,684	4,684	4,684	4,684
6127	Cash in Lieu of Health Benefits	6,899	7,518	7,859	7,859	3,367	0	0	0	0	7,859	100.00%	0	0	0	0
	Total Salaries	227,220	221,082	235,595	224,190	194,268	225,622	225,622	225,622	225,622	(1,433)	(0.64%)	232,111	232,111	232,111	232,111
Employee Benefits - Current:																
6810	Employee Retirement - Active	23,152	22,672	23,346	23,346	19,275	24,614	24,016	24,016	24,016	(670)	(2.87%)	25,432	24,814	24,814	24,814
6830	FICA Tax Expenditure	17,626	16,669	18,308	18,308	14,140	17,548	17,473	17,473	17,473	835	4.56%	18,052	17,976	17,976	17,976
6835	MTA Tax	783	741	814	814	589	780	777	777	777	37	4.56%	802	799	799	799
6840	Worker's Compensation	3,185	3,511	3,731	3,731	3,109	3,758	2,785	2,785	2,785	946	25.35%	3,866	2,866	2,866	2,866
6860	Medical Insurance - Active Employees	44,484	29,194	29,688	29,688	34,899	72,348	71,676	71,676	71,676	(41,988)	(141.43%)	72,348	71,676	71,676	71,676
6865	Dental & Optical	4,860	4,946	5,148	5,148	3,869	5,148	5,148	5,148	5,148	0	0.00%	5,148	5,148	5,148	5,148
6875	Disability	88	26	88	88	22	88	88	88	88	0	0.00%	88	88	88	88
	Total Employee Benefits - Current	94,179	77,759	81,124	81,124	75,904	124,284	121,963	121,963	121,963	(40,840)	(50.34%)	125,737	123,367	123,367	123,367
	Total Employee Costs	321,398	298,841	316,718	305,313	270,172	349,906	347,586	347,586	347,586	(42,272)	(13.85%)	357,848	355,478	355,478	355,478
Contractual:																
6406	Repair Equipment	1,000	0	1,000	1,000	0	500	500	500	500	500	50.01%	1,000	1,000	1,000	1,000
6420	Other	0	86	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	700	153	700	700	0	0	0	0	0	700	100.00%	700	700	700	700
6470	Program Expenses	1,000	865	1,000	1,000	605	2,200	2,200	2,200	2,200	(1,200)	(120.00%)	1,000	1,000	1,000	1,000
	Total Contractual	2,700	1,104	2,700	2,700	605	2,700	2,700	2,700	2,700	0	0.00%	2,700	2,700	2,700	2,700
	Total Expenditures	324,098	299,944	319,418	308,013	270,777	352,606	350,286	350,286	350,286	(42,272)	(13.72%)	360,548	358,178	358,178	358,178
	Net Surplus (Deficit)	0	(27,064)	0	0	(77,845)	0	0	0	0			0	0	0	0

NUTRITION PROGRAMS - SUMMARY

Department: Nutrition Programs

Budget Year: 2025

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 1/1/25	Alloc. %
Housing and Community Services Department													
Senior Services													
Nutrition Programs - 6143													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	55,051	0	419	55,470	40,272	4,370	6,940	1,863	53,445	108,915	4.9	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	2,339	0	60,824	40,272	4,709	7,480	964	53,425	114,248	8.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	3,509	8,566	70,559	1,716	5,532	8,786	2,018	18,052	88,611	13.6	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	54,294	0	8,566	62,860	1,716	4,861	7,721	918	15,216	78,076	0.9	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 4	60,064	0	0	60,064	40,272	4,653	7,390	981	53,296	113,359	2.9	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	62,894	3,774	0	66,667	20,112	5,161	8,196	1,039	34,508	101,176	11.9	100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 8	67,329	2,693	8,566	78,588	1,716	6,166	9,794	2,312	19,988	98,576	7.4	100.0
Sr Citizen Nutr Ctr Mgr-*2025 NEW POSITION-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	61,645	0	0	61,645	40,272	4,775	7,584	1,007	53,638	115,283		100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	58,484	5,848	0	64,333	40,272	4,978	7,906	976	54,132	118,464	25.8	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	58,440	0	0	58,440	40,272	4,527	7,190	955	52,944	111,384	1.0	100.0
Case Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 4	78,282	7,828	0	86,111	40,272	6,663	10,582	1,300	58,817	144,928	20.6	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	62,894	6,289	0	69,183	40,272	5,353	8,502	1,048	55,175	124,358	21.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	62,894	6,289	0	69,183	20,112	5,353	8,502	1,048	35,015	104,198	24.7	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 1/1/25	Alloc. %
Housing and Community Services Department													
Senior Services													
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	62,894	6,289	0	69,183	40,272	5,353	8,502	1,048	55,175	124,358	20.3	100.0
Food Service Worker	PART-TIME	8,014	0	0	8,014	0	621	0	146	767	8,781		100.0
Food Service Worker	PART-TIME	7,283	0	0	7,283	0	574	0	262	835	8,118		100.0
Total Nutrition Programs - 6143		877,429	44,860	26,117	948,406	407,820	73,649	115,075	17,885	614,429	1,562,835		

NOTES:

Town of Southampton

2025 Adopted Budget

Nutrition Programs - 6143

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
Real Property Taxes:																
1001	Property Taxes	525,266	588,338	636,098	614,299	614,299	767,490	912,953	912,953	912,953	298,654	48.62%	698,475	708,318	708,318	708,318
	Total Real Property Taxes	525,266	588,338	636,098	614,299	614,299	767,490	912,953	912,953	912,953	298,654	48.62%	698,475	708,318	708,318	708,318
Other Revenue:																
1170	Cablevision Fees	67,197	64,760	36,366	36,366	27,276	21,150	0	0	0	(36,366)	(100.00%)	29,266	0	0	0
2706	Donations	120,000	113,342	120,000	120,000	71,519	120,000	120,000	120,000	120,000	0	0.00%	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	761	0	0	998	0	0	0	0	0	0.00%	0	0	0	0
3645	State Aid Nutrition Program - Hampton B	487,069	714,774	487,069	527,069	699,298	487,069	674,000	674,000	674,000	146,931	27.88%	430,000	714,000	714,000	714,000
3647	State Aid - Nutrition Programs - Moriches	75,140	129,010	75,140	75,140	108,965	75,140	100,000	100,000	100,000	24,860	33.08%	65,000	65,000	65,000	65,000
4645	Federal Aid - Hampton Bays	487,069	212,621	487,069	487,069	0	487,069	202,000	202,000	202,000	(285,069)	(58.53%)	430,000	430,000	430,000	430,000
4647	Federal Aid - Moriches	75,140	38,376	75,140	75,140	0	75,140	123,781	123,781	123,781	48,641	64.73%	65,000	65,000	65,000	65,000
	Total Other Revenue	1,311,615	1,273,644	1,280,784	1,320,784	908,056	1,265,568	1,219,781	1,219,781	1,219,781	(101,003)	(7.65%)	1,149,266	1,404,000	1,404,000	1,404,000
	Total Revenue	1,836,881	1,861,982	1,916,882	1,935,083	1,522,355	2,033,058	2,132,734	2,132,734	2,132,734	197,651	10.21%	1,847,741	2,112,318	2,112,318	2,112,318
Salaries:																
6100	Salaries	767,309	761,942	793,318	771,857	673,620	800,487	862,132	862,132	862,132	(90,275)	(11.70%)	825,311	889,361	889,361	889,361
6103	Accumulated Sick/Personal Days	0	0	0	0	0	419	419	419	419	(419)	(100.00%)	419	419	419	419
6105	Part Time Salaries	15,297	10,768	15,297	48,297	13,812	15,297	15,297	15,297	15,297	33,000	68.33%	15,297	15,297	15,297	15,297
6110	Longevity	43,209	43,096	51,161	51,161	41,926	44,860	44,860	44,860	44,860	6,301	12.32%	46,137	46,137	46,137	46,137
6127	Cash in Lieu of Health Benefits	13,798	15,036	15,718	15,718	9,428	25,941	25,698	25,698	25,698	(9,980)	(63.49%)	25,941	25,698	25,698	25,698
	Total Salaries	839,612	830,842	875,494	887,033	738,786	887,003	948,406	948,406	948,406	(61,372)	(6.92%)	913,104	976,911	976,911	976,911
Employee Benefits - Current:																
6810	Employee Retirement - Active	96,815	94,809	97,611	97,611	80,591	109,522	115,075	115,075	115,075	(17,464)	(17.89%)	112,804	118,591	118,591	118,591
6830	FICA Tax Expenditure	65,037	60,679	67,862	67,539	53,738	68,758	73,649	73,649	73,649	(6,110)	(9.05%)	70,783	75,863	75,863	75,863
6835	MTA Tax	2,891	2,697	3,016	3,001	2,139	3,056	3,273	3,273	3,273	(272)	(9.07%)	3,146	3,372	3,372	3,372
6840	Worker's Compensation	10,550	11,629	11,590	11,590	9,659	11,791	14,329	14,329	14,329	(2,740)	(23.64%)	12,162	14,765	14,765	14,765
6860	Medical Insurance - Active Employees	309,252	340,373	348,336	348,336	276,612	348,456	383,796	383,796	383,796	(35,460)	(10.18%)	348,456	383,796	383,796	383,796
6865	Dental & Optical	21,060	18,203	22,308	22,308	14,592	22,308	24,024	24,024	24,024	(1,716)	(7.69%)	22,308	24,024	24,024	24,024
6875	Disability	265	19	265	265	21	265	282	282	282	(18)	(6.67%)	265	282	282	282
	Total Employee Benefits - Current	505,869	528,410	550,988	550,650	437,352	564,155	614,429	614,429	614,429	(63,779)	(11.58%)	569,923	620,693	620,693	620,693
	Total Employee Costs	1,345,481	1,359,251	1,426,482	1,437,683	1,176,138	1,451,158	1,562,835	1,562,835	1,562,835	(125,152)	(8.71%)	1,483,027	1,597,604	1,597,604	1,597,604
Contractual:																
6406	Repair Equipment	12,000	2,626	10,000	10,000	5,058	20,000	14,000	14,000	14,000	(4,000)	(40.00%)	5,000	5,000	5,000	5,000
6414	Rentals	4,500	500	5,100	5,100	4,172	5,100	5,100	5,100	5,100	0	0.00%	5,100	5,100	5,100	5,100
6418	Uniforms	1,000	1,296	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	500	500	500	500
6423	Small Equipment (Non-Capital)	4,000	3,827	5,000	5,000	753	5,000	4,000	4,000	4,000	1,000	20.00%	5,000	5,000	5,000	5,000
6426	Supplies - Other	64,500	65,339	64,500	64,500	51,015	78,500	74,500	74,500	74,500	(10,000)	(15.50%)	29,014	29,014	29,014	29,014
6444	Mileage Reimbursement	3,000	2,866	2,500	9,500	6,290	10,000	9,000	9,000	9,000	500	5.26%	3,000	3,000	3,000	3,000
6445	Food	400,000	435,027	400,000	400,000	373,551	460,000	460,000	460,000	460,000	(60,000)	(15.00%)	315,000	465,000	465,000	465,000
6450	Schools & Training	400	254	300	300	254	300	300	300	300	0	0.00%	100	100	100	100

SENIOR SERVICES TRANSPORTATION - SUMMARY

Department: Senior Services Transportation

Budget Year: 2025

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 Town of Southampton's elderly, and handicap community so that they have the ability access programs and essential services. The transportation service improves the quality of life and allows seniors and handicap residents to live independently in the community.

Workload:

The Town's Transportation Services provides 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 seniors, handicapped and youth within the Town of Southampton 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 1/1/25	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Transportation - 5630													
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	46,803	0	0	46,803	40,272	3,626	5,758	768	50,424	97,227	2.1	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	46,803	0	0	46,803	18,276	3,626	5,758	768	28,428	75,231	2.1	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	2,339	0	60,824	40,272	4,709	7,480	964	53,425	114,248	7.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	8,566	64,374	1,716	4,978	7,907	942	15,543	79,917	2.8	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	58,089	2,324	8,566	68,979	1,716	5,333	8,470	987	16,505	85,484	6.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	2,339	0	60,824	18,276	4,709	7,480	964	31,429	92,252	9.4	100.0
Minibus Driver-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	40,272	4,148	6,588	877	51,885	105,433		100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	56,543	0	0	56,543	40,272	4,380	6,957	925	52,533	109,076	3.8	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	58,484	5,848	0	64,333	20,112	4,978	7,906	976	33,972	98,304	20.5	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	67,330	6,733	2,451	76,514	20,112	5,918	9,399	1,129	36,559	113,072	34.6	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	46,156	0	0	46,156	40,272	3,575	5,679	758	50,284	96,440	0.7	100.0
Clerk	PART-TIME	15,000	0	0	15,000	0	1,162	0	258	1,420	16,420		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	258	1,420	16,420		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	258	1,420	16,420		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	258	1,420	16,420		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	258	1,420	16,420		100.0
Total Senior Services Transportation - 5630		681,531	19,584	19,583	720,698	281,568	55,790	79,381	11,349	428,088	1,148,786		

NOTES:

Town of Southampton

2025 Adopted Budget

Senior Services Transportation - 5630

Account Code	Description	2023	2023	2024	2024	2024	2025		2025	2025	2025	2025	2026	2026	2026	2026
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2024 Amended Difference	Adopted / 2024 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	21,845	0	0	0	0			0	0	0	0	0
	Net Surplus (Deficit)	0	15,193	0	0	247,273	0	0	0			0	0	0	0	0

YOUTH BUREAU - SUMMARY

Department: Youth Bureau

Budget Year: 2025

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 supports 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, Fordham University and St. Joseph's University.

Department Summary

Department: Youth Bureau

Budget Year: 2025

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6119

Manager: Tracy Kolsin

NOTES:

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 programming for community members and 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 in collaboration with all schools located within the Town of Southampton and offer youth programming that fills the gaps in services.
9. To educate and encourage youth advocacy across local and state government.
10. To reduce recidivism and enforce restorative justice for youth involved in the legal system while also providing education for youth who are interested in the judicial system.

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 1/1/25	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Youth Bureau - 6119													
Youth Services Coordinator	ADMINISTRATIVE	100,000	5,000	3,531	108,531	42,396	8,214	13,340	1,651	65,600	174,131	21.7	100.0
Assistant Director Youth Bureau	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 2	82,988	3,320	0	86,307	40,272	6,683	10,613	1,360	58,928	145,236	9.1	100.0
Youth Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	70,648	0	0	70,648	18,276	5,469	8,687	1,109	33,541	104,189	1.2	100.0
Youth Counselor - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	72,619	0	0	72,619	18,276	5,625	8,934	1,183	34,018	106,638	3.6	100.0
Youth Services Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	66,595	0	0	66,595	18,276	5,156	8,188	1,046	32,666	99,261	1.5	100.0
Assistant Recreation Aide	PART-TIME	4,637	0	0	4,637	0	359	0	92	451	5,088		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	620	0	141	761	8,767		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	141	761	8,767		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	141	761	8,767		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	141	761	8,767		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	141	761	8,767		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	141	761	8,767		100.0
Senior Neighborhood Aide	PART-TIME	6,111	0	0	6,111	0	473	0	112	585	6,696		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	513	0	120	633	7,257		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	513	0	120	633	7,257		100.0
Youth Counselor	PART-TIME	1,297	0	0	1,297	0	100	0	38	138	1,435		100.0
Recreation Aide	SEASONAL	16,886	0	0	16,886	0	1,308	0	289	1,597	18,483		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 1/1/25	Alloc. %
Housing and Community Services Department													
Youth Bureau													
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
Total Youth Bureau - 6119		508,889	8,320	3,531	520,739	137,496	40,107	49,763	8,248	235,614	756,353		

NOTES:

Town of Southampton

2025 Adopted Budget

Youth Bureau - 6119

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
Real Property Taxes:																
1001	Property Taxes	312,922	277,697	295,423	295,153	295,153	344,628	350,025	356,473	356,473	61,320	20.78%	440,888	414,687	421,173	421,173
	Total Real Property Taxes	312,922	277,697	295,423	295,153	295,153	344,628	350,025	356,473	356,473	61,320	20.78%	440,888	414,687	421,173	421,173
Other Revenue:																
1170	Cablevision Fees	784,249	755,807	752,155	752,155	564,117	752,155	740,844	740,844	740,844	(11,311)	(1.50%)	704,655	729,498	729,498	729,498
2655	Program Fees	45,000	32,007	45,000	45,000	32,057	45,000	45,000	45,000	45,000	0	0.00%	20,000	20,000	20,000	20,000
2701	Miscellaneous Tax Receipts	0	0	0	0	926	0	0	0	0	0	0.00%	0	0	0	0
3015	State Aid	16,127	23,965	16,127	16,127	0	16,127	23,000	23,000	23,000	6,873	42.62%	17,000	24,000	24,000	24,000
3330	County Aid	40,689	44,450	40,689	40,689	45,339	40,689	44,000	44,000	44,000	3,311	8.14%	0	0	0	0
	Total Other Revenue	886,065	856,229	853,971	853,971	642,439	853,971	852,844	852,844	852,844	(1,127)	(0.13%)	741,655	773,498	773,498	773,498
	Total Revenue	1,198,987	1,133,926	1,149,394	1,149,124	937,592	1,198,599	1,202,869	1,209,317	1,209,317	60,193	5.24%	1,182,543	1,188,185	1,194,671	1,194,671
Salaries:																
6100	Salaries	377,624	316,662	366,240	366,240	325,529	384,625	387,625	392,850	392,850	(26,610)	(7.27%)	398,427	401,502	406,857	406,857
6101	Overtime	0	2,511	0	200	181	0	0	0	0	200	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,469	3,291	3,374	2,904	2,583	3,531	3,531	3,531	3,531	(627)	(21.59%)	3,531	3,531	3,531	3,531
6105	Part Time Salaries	101,039	94,055	116,039	116,039	74,259	116,039	116,039	116,039	116,039	0	0.00%	116,039	116,039	116,039	116,039
6110	Longevity	7,125	7,318	7,682	7,682	7,682	7,909	8,059	8,320	8,320	(638)	(8.30%)	8,040	8,190	8,451	8,451
6127	Cash in Lieu of Health Benefits	0	0	7,859	7,859	0	0	0	0	0	7,859	100.00%	0	0	0	0
	Total Salaries	488,256	423,837	501,194	500,924	410,234	512,103	515,253	520,739	520,739	(19,815)	(3.96%)	526,037	529,262	534,878	534,878
Employee Benefits - Current:																
6810	Employee Retirement - Active	45,164	44,228	43,355	43,355	35,795	49,366	49,088	49,731	49,731	(6,376)	(14.71%)	51,103	50,811	51,501	51,501
6830	FICA Tax Expenditure	37,566	31,705	38,531	38,531	30,618	39,374	39,868	40,104	40,104	(1,572)	(4.08%)	40,446	40,953	41,045	41,045
6835	MTA Tax	1,670	1,402	1,712	1,712	1,276	1,750	1,772	1,791	1,791	(78)	(4.57%)	1,798	1,820	1,839	1,839
6840	Worker's Compensation	2,799	3,085	2,482	2,482	2,068	2,591	5,897	5,963	5,963	(3,481)	(140.24%)	2,666	6,069	6,136	6,136
6860	Medical Insurance - Active Employees	138,906	101,535	101,496	101,496	106,457	130,140	128,916	128,916	128,916	(27,420)	(27.02%)	130,140	128,916	128,916	128,916
6865	Dental & Optical	8,100	6,763	8,580	8,580	6,991	8,580	8,580	8,580	8,580	0	0.00%	8,580	8,580	8,580	8,580
6875	Disability	476	94	494	494	92	494	494	494	494	0	0.00%	494	494	494	494
	Total Employee Benefits - Current	234,681	188,811	196,650	196,650	183,297	232,295	234,615	235,578	235,578	(38,928)	(19.80%)	235,226	237,643	238,512	238,512
	Total Employee Costs	722,937	612,648	697,844	697,574	593,530	744,399	749,869	756,317	756,317	(58,743)	(8.42%)	761,263	766,904	773,390	773,390
Contractual:																
6401	Contracts	369,500	366,998	367,000	367,000	273,589	367,000	367,000	367,000	367,000	0	0.00%	367,000	367,000	367,000	367,000
6403	Gasoline	1,000	601	1,000	1,000	703	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6408	Repair Vehicle	2,500	1,519	2,500	2,500	2,168	2,500	2,500	2,500	2,500	0	0.00%	0	0	0	0
6410	Postage	6,000	5,916	6,000	5,400	3,781	6,000	6,000	6,000	6,000	(600)	(11.11%)	1,000	1,000	1,000	1,000
6412	Publications	100	0	0	0	0	0	0	0	0	0	0.00%	100	100	100	100
6416	Travel, Dues and Related	2,250	1,697	2,250	1,250	526	3,300	2,700	2,700	2,700	(1,450)	(116.00%)	2,200	2,200	2,200	2,200
6418	Uniforms	1,000	1,688	1,000	1,500	1,397	2,000	2,000	2,000	2,000	(500)	(33.33%)	1,000	1,000	1,000	1,000
6420	Other	0	0	0	2,600	1,693	2,000	2,000	2,000	2,000	600	23.08%	0	0	0	0
6425	Office Supplies	2,000	1,795	2,000	1,000	454	2,000	2,000	2,000	2,000	(1,000)	(100.00%)	2,000	2,000	2,000	2,000
6438	Youth Services - Programs	38,000	29,797	32,000	33,900	30,623	32,000	32,000	32,000	32,000	1,900	5.60%	10,000	10,000	10,000	10,000
6441	Diesel Fuel	1,000	0	0	0	0	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000

Town of Southampton
2025 Adopted Budget
Youth Bureau - 6119

Account Code	Description	2023	2023	2024	2024	2024	2025	2025	2025	2025	2025	2025	2026	2026	2026	2026
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2024 Amended Difference	Adopted / 2024 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6444	Mileage Reimbursement	1,200	245	600	600	439	1,200	600	600	600	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,500	1,028	1,200	1,200	562	1,200	1,200	1,200	1,200	0	0.00%	1,750	1,750	1,750	1,750
6470	Program Expenses	45,000	50,623	30,000	35,600	28,275	30,000	30,000	30,000	30,000	5,600	15.73%	28,000	28,000	28,000	28,000
6477	Copier Leases	5,000	3,417	6,000	4,000	3,289	4,000	4,000	4,000	4,000	0	0.00%	1,430	1,430	1,430	1,430
	Total Contractual	476,050	465,324	451,550	457,550	347,499	454,200	453,000	453,000	453,000	4,550	0.99%	421,280	421,280	421,280	421,280
	Total Expenditures	1,198,987	1,077,972	1,149,394	1,155,124	941,029	1,198,599	1,202,869	1,209,317	1,209,317	(54,193)	(4.69%)	1,182,543	1,188,184	1,194,671	1,194,671
	Net Surplus (Deficit)	0	55,954	0	(6,000)	(3,438)	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	6,000	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	55,954	0	0	(3,438)	0	0	0	0			0	0	0	0