

# 2025 ORGANIZATIONAL CHART PARKS & RECREATION

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**DIRECTOR PARKS AND RECREATION**  
Kristen Doulos

ASSISTANT TOWN PARKS DIRECTOR

ASSISTANT SUPERINTENDENT OF RECREATION I

PARKS MAINTENANCE SUPERVISOR

**BEACHES**

OFFICE ASSISTANT  
BEACH OPERATIONS

CHIEF LIFEGUARDS

LIFEGUARDS

BEACH MANAGERS

BEACH ATTENDANTS

**RECREATION**

RECREATION PROGRAM PLANNER

SEASONAL & PART TIME RECREATION PROGRAM STAFF

**ADMINISTRATION**

SENIOR ACCOUNT CLERK TYPIST

ACCOUNT CLERK TYPIST

OFFICE ASSISTANT

OFFICE ASSISTANT

**PARK ATTENDANTS**

SENIOR PARK ATTENDANT

SEASONAL & PART TIME PARK/MARINA ATTENDANT STAFF

**CAPITAL PROJECTS**

BIDS AND CONTRACTS

POXABOGUE GOLF COURSE

**PARKS DISTRICTS PARKING DISTRICT**

**PARKS MAINTENANCE**

STREET LIGHTING

DOCKS & MARINAS

SENIOR OFFICE ASSISTANT

CREW LEADER

FULL TIME & PART TIME PARKS MAINTENANCE STAFF



## PARKS & RECREATION ADMIN - SUMMARY

*Department: Parks & Recreation Admin*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Full Town

**Cost Center #:** 7020

**Manager:** Kristen Doulos

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Parks Department's Administrative Division plans, organizes and manages all phases of a full-service Parks and Recreation organization. Divisions of responsibility include Office Operations, Recreation Programming, Parks Maintenance and Seasonal Beach Operations, Poxabogue Golf Course, and the Street Lighting Districts. It is the Department's intent to manage the Department in a fair and professional manner, which will encourage public participation in the Town's parks and programs. In addition, the Department is involved with numerous capital projects, which are designed to enhance the Town's parks system and facilities.

The Town Parks Director shall also be responsible to administer the contractual obligations of the Park Districts and the Public Parking Districts for landscape maintenance and related matters. In addition, the "Hamlet Beautification" contractual obligations shall also be managed by the Parks Director.

### **Workload:**

The Department is responsible for the general supervision and administration of park facilities and recreational program offerings as follows:

1. Personnel administration for over 200 part-time/seasonal workers.
2. Registering participants and collecting user fees for recreation programs, sports leagues and various special events.
3. Supervision of beach parking permits system.
4. Administration of facility use permits for town beaches, parks and community centers.
5. Issuing commercial photo/film permits.
6. Administer departmental budget allocations and secure state and county reimbursements for annual youth programs.
7. Oversight of maintenance functions, such as building repairs and grounds maintenance.
8. Customer Service operations of the Parks and Recreation Administrative Office.
9. Administration of summer and winter licenses for 64 slips at Conscience Point Marina, 20 slips at Shinnecock Commercial Dock, 14 slips at Pine Neck Marina, 10 slips at East Quogue Marina, 16 slips Bishop's Marina, and 9 slips at Beaverdam Marina.

# Department Summary

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**Budget Year:** 2025

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**Tax District:** Full Town

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## **Goals & Objectives:**

1. Grow outreach and registrations through the use of internet and social media
2. Organize and streamline computer records
3. Research and implement a new software program to replace RecPro, for program registration management.

## **Legal Authority:**

Established pursuant to General Municipal Law, Article 13.

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**NOTES:**

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## 2025 Parks and Recreation Fee Schedule

	Fee	Proposed Increase
<b>ALCOHOLIC BEVERAGE PERMITS <sup>1</sup></b>		
Pursuant to Chapter 111 of the Town Code (Beer & Wine Only. Max. 100 persons.	<b>\$ 100 1 - 24 people</b>	
Fee is in addition to Facility Use Permit Fee and Caterer Service Fee – if applicable. Certain restrictions apply.)	<b>\$ 250 25 - 49 people</b> <b>\$ 350 50 - 75 people</b> <b>\$ 450 76 - 100 people</b>	
	Note: Special Event Permit May Be Required	
<b>BEACH PARKING PERMIT FEES</b>		
Resident Full Season Parking Permit	\$50 per vehicle	
Senior Resident Full Season Parking Permit (Age 62+)	\$40 per vehicle	
Full-Time Town Employee Parking Permit (1 per Employee)	\$ 75 per vehicle	
Non-resident Full Season Parking Permit	<del>\$450</del> <b>\$500</b> per vehicle	<b>\$50</b>
Non-resident Daily Parking Permit (9am -9pm)	\$ 40 per vehicle	
Sunset Daily Parking Permit (5pm - 9pm)	\$ 15 per vehicle	
Non-resident Marine Park Permit (May - Sept.)	<del>\$ 100</del> <b>\$125</b> per vehicle	<b>\$25</b>
Incorporated Village of Sag Harbor residents within the boundaries of Town of East Hampton	\$ 50 per vehicle (Sagg Main, W. Scott Cameron, Mecox & Foster Memorial "Long" Beach Access Only) or for access to any Southampton Town Beach/Access Road you may purchase a <del>\$400</del> <b>\$450</b> Full- Season Non-Resident Parking Permit	<b>\$50 for Full-Season Non-Resident Parking Permit</b>
After-Hour Fishing Access: 9pm - 6am access (must have current Town Beach Parking Permit or Town Trustee Special Parking Permit)	Resident \$ 25 Senior Resident \$ 15 Non-Resident \$ 75 <b>(Also known as: Our Night Fishing Permit)</b>	
Special Courtesy Parking Permit: (college/school/research programs)	No Charge	
Resident Veterans/Fire/EMS Parking Permit	No Charge	
<b>Replacement Permit</b>	\$10 per permit	

## 2025 Parks and Recreation Fee Schedule

	Fee	Proposed Increase
<b>BEACH FACILITY USE PERMITS <sup>2</sup></b>		
Parking Lot Rental (Resident/Taxpayer 6pm-11pm)	\$ 1,500	
Parking Lot Rental (Commercial/Film/Etc.)	TBD Upon Review of Application	
<b><u>Events/Not-for-Profit</u></b>	\$ 500 per 8-hour time frame + \$75 per each add'l hour	
<b><u>Commercial</u></b>	\$ 2,000 per 8-hour time frame + \$275 per each add'l hour	
<b><u>Late Filing Fee (30 days prior to event)</u></b>	\$ 250	
	Note: Special Event Permit May Be Required	
<b><u>Gatherings</u></b>		
<b><u>"After Hours" (6 pm – 11 pm)</u></b>	\$ 50 1 - 24 people	
Resident/taxpayer 1 - 100 people	\$ 100 25 - 49 people	
	\$ 250 50 - 75 people	
(Guests have Town beach parking permits)	\$ 350 76 - 100 people	
<b><u>"After Hours" (6 pm – 11 pm) - Parking Waivers Required</u></b>		
Resident/taxpayer 1 - 100 people	\$ 150 1 - 24 people	
	\$ 200 25 - 49 people	
	\$ 450 50 - 75 people	
(includes facility use permit and parking waivers for guests)	\$ 550 76 - 100 people	
<b><u>Caterer service (Ins. Required - \$1M Liability w/ Town as add'l insured)</u></b>	\$ 300 1 - 24 people	
	\$ 400 25 - 49 people	
	\$ 500 50 - 75 people \$200 Security Deposit Required	
	\$ 600 76 - 100 people \$200 Security Deposit Required	
<b><u>Event Planner / Set-Up (Ins. Required - \$1M Liability w/ Town as add'l insured)</u></b>	\$300	
	\$500 Security Deposit Required	
<b>Facility Permit Application Late Fees</b>	\$100 Same Day Event ( <b>Must</b> be submitted by <del>2pm</del> <b>12 pm</b> )	
	\$ 75 Next Day Event	
	\$ 50 2 Business Days	
<b>Facility Permit Application Re-Scheduling Fee(s)</b>	\$50 (1st revision), \$100 (2nd revision), \$150 (3rd revision) Max of 3	

## 2025 Parks and Recreation Fee Schedule

	Fee	Proposed Increase
<b>Local School Districts</b> Beach use <b>without</b> restrooms (most facilities have porta lavs) - No swimming	\$ 0 Facility Use Permit Requested	
Beach use <b>with</b> restrooms – No swimming <b>prior to</b> July 1 <sup>st</sup> and <b>after</b> Labor Day	\$ 200 Town opens and closes – Facility Use Permit Requested	
Beach use <b>with</b> restrooms and lifeguards <b>prior to</b> July 1 <sup>st</sup> and <b>after</b> Labor Day	\$ 200 Facility Use Permit Requested, Insurance Certificate \$1M w/ TOS as “add'l insured” \$ 250 for 3 lifeguards and equipment, 3-hr min. + \$90 per each add'l hr. \$ 85 for an add'l lifeguard and equipment, 3-hr min. + \$30 per each add'l hr.	
<b>Local Not-for-Profit Camps</b>	TBD Upon Review of Application	
<b>Tiana Beach Activity Center</b> <sup>2</sup>	\$ 800 1 - 49 people Resident/taxpayer for 5 hours \$ 1,200 50 - 75 people (Maximum 125 guests - Parking at Tiana Beach) \$ 2,000 76 - 125 people Certain restrictions apply \$500 Security Deposit Required	
<b>Early Access</b>	\$300 (up to 2hrs prior to event)	
<b>Showing Fee (by appt. only)</b>	\$75 per hour	
<b>SHOWMOBILE/EQUIPMENT FACILITY USE PERMITS</b>	<b>Fee</b>	
Portable Stage Mobile (uncovered)	\$ 200 4 Hours + \$50 per each add'l hour \$ 125 Set-Up & Breakdown Fee	
Show Mobile (covered)	<del>\$ 450</del> <b>\$500</b> 4 Hours + \$50 per each add'l hour <del>\$ 150</del> <b>\$200</b> Staffing per hour	<b>\$50 (initial 4 hours)</b> <b>\$50</b>
Additional Fees:	\$ 200 Generator (4 hours + \$50 per each add'l hour) \$ 100 2 Speakers & Microphones \$ 150 Lights (4 hours + \$25 per each add'l hour) <del>\$ 150</del> <b>\$250</b> Bleachers (per day)	<b>\$100</b>

## 2025 Parks and Recreation Fee Schedule

	Fee	Proposed Increase
<b>COMMERCIAL DOCK RATES</b>		
Suffolk County Resident Annual Slip Rental	<del>\$70</del> <b>\$75</b> per foot	<b>\$5 per foot</b>
Transient Fee	\$ 1 per foot per day	
<b>CONSCIENCE POINT MARINA RATES</b>		
<b>Fuel</b>		
<b>AS DETERMINED BY COMPTROLLER</b>		
Winter Storage (November 16 - April 30)		
Dry dock	\$ 30 per foot	
In-water	\$ 50 per foot w/ \$225 for electric hook-up (\$ .40 per KWH over 1,000 KWH)	
Slip Rental (May 1 - November 15)	<del>\$ 140</del> <b>\$145</b> per foot - 30 feet or less LOA \$ 150 per foot - 31 feet or more LOA w/ \$200 for electric hook-up (\$ .30 per KWH over 1,000 KWH)	<b>\$5 per foot - 30 fees or less LOA</b>
Pre & Post Season	\$ 200 per week floating dock	
(\$20.00 add'l per week for electric)	\$ 30 per day floating dock \$ 300 per week bulkhead	
	\$ 44 per day bulkhead	
Transient Dockage Fee	\$ 75 per day - 30 feet or less \$ 125 per day - 31 feet or more	
EQ Marina (May 1 - October 31)	<del>\$ 115</del> <b>\$120</b> per foot - 25 feet or less	<b>\$5 per foot</b>
Pine Neck (April 15 - November 15)	<del>\$ 120</del> <b>\$125</b> per foot - 30 feet or less	<b>\$5 per foot</b>
Beaver Dam Creek Marina (May 1 - October 31)	<del>\$ 110</del> <b>\$115</b> per foot - 25 feet or less	<b>\$5 per foot</b>
Bishop's Marina (May 1 - October 31)	<del>\$ 110</del> <b>\$115</b> per foot - 25 feet or less	<b>\$5 per foot</b>

**2025 Parks and Recreation Fee Schedule**

	<b>Fee</b>	<b>Proposed Increase</b>
<b>CONCESSION RATES <sup>3</sup></b>	<b>MINIMUM FEE</b>	
Flying Point Beach	\$4,000	
Foster Memorial Beach	\$1,500 <b>\$7,000</b>	<b>\$5,500</b>
Mecox Beach	<del>\$4,000</del> <b>\$1,000</b>	<b>\$3,000 reduction</b>
Pikes Beach	\$3,000	
Red Creek Park	<del>\$2,000</del> <b>\$500</b>	<b>\$1,500 reduction</b>
Sagg Main Beach	\$4,000	
W. Scott Cameron Beach	<del>\$1,000</del> <b>\$250</b>	<b>\$750 reduction</b>
Tiana Beach	\$5,000; w/ food truck add'l \$1,000	
Ponquogue Beach	\$25,000	
Hot Dog Beach	\$250	
Good Ground Park	\$500	
<b>COMMERCIAL PHOTOGRAPHY FACILITY PERMITS</b>	<b>FEE</b>	
Late Filing Fee (20 days or less from shoot date)	\$250	
Films/Photos w/ 0-25 people	\$350	
Films/Photos w/ 26-100 people	\$1,175	
Films/Photos w/ 101-200 people	\$1,600	
Per add'l hr (over 8 hours)	\$50	
STUDENT FEE	\$ 90	

## 2025 Parks and Recreation Fee Schedule

	Fee	Proposed Increase
<b>PARKS FACILITY USE PERMITS <sup>2</sup></b>	<b>Fee</b>	
Parks Facility Use Permit for <i>Non-Profit/Southampton Town Sponsored Events</i>	\$300 per 8 hour time frame + \$35 per each add'l hour <i>Note: Special Event Permit May Be Required</i>	
Commercial ( <i>Residents Only</i> )	\$ 400 per 8-hour time frame + \$50 per each add'l hr. <i>Note: Special Event Permit May Be Required</i>	
<b>North Sea Playground</b>	<b>\$150 per 8hrs</b>	<b>\$150 per 8hrs</b>
<b>Corwith Ave. &amp; Sayre Park Facility Use Permits</b>		
Event Fee	\$ 2,500 per day (includes parking)	
Parking Only	<del>\$600</del> <b>\$800</b> per 8 hrs + <del>\$50</del> <b>\$100</b> per each add'l hour	<b>\$200 per 8 hrs / \$50 per each add'l hour</b>
Security Deposit ( <b>Required</b> )	<b>\$2,500</b>	
<b>Red Creek Park Activity Center</b>	<del>\$ 200</del> <b>\$300</b> 1 - 50 people	<b>\$100</b>
Resident/taxpayer for <del>5</del> <b>6</b> hours (Max. 100 guests)	<del>\$ 250</del> <b>\$400</b> 51 - 100 people <i>\$ 200 Cash Security Deposit Required</i>	<b>\$150</b>
<b>Park Picnic Pavilions</b>	\$ 125 1 - 50 people	
Resident/taxpayer for 5 hours (Max. 100 guests) <b>(Max guests determined by location)</b>	\$ 175 51 - 100 people	
<b>Sports Fields/Sports Courts</b>		
Ball fields:	<del>\$30</del> <b>\$35</b> per hour	<b>\$5 per hour</b>
w/ lights:	<del>\$30</del> per hour + field fee	
Tournament Fees: w/ lights	<del>\$175</del> <b>\$250</b> per 8 hrs + \$10 per hr OT	<b>\$75 per 8 hrs</b>
Basketball Court: 2 hours	<del>\$40 per court</del> <b>\$20 per hour</b>	<b>\$20 (change from court fee to hourly fee)</b>
Hockey Rink: 2 hours	<del>\$20</del> <b>per hour</b>	<b>change from rink fee to hourly fee</b>
w/ lights: 2 hours	<del>\$40</del> per 2 hours + hockey rink fee	
Soccer Field	<del>\$20</del> <b>\$25</b> per hour	<b>\$5 per hour</b>
<b>Bocce Court</b>	<b>\$20 per hour</b>	<b>\$20 per hour</b>
<b>Lights</b>	<b>\$40 per hour</b>	<b>\$40 per hour</b>
<b>Leagues (Add'l Fees Apply)</b>	<b>TBD Upon Review of Application</b>	
<b>SOFTBALL LEAGUES</b>	\$150 per Team \$100 Over 40	
<b>Adult Softball Leagues</b>	Plus \$50 Per Non-Resident Individual	

## 2025 Parks and Recreation Fee Schedule

	Fee	Proposed Increase
<b>FOOTNOTES:</b>		
1. Alcoholic Beverage Permits available for certain properties at certain times as determined by the Town Parks Director as per Chapter 283 of Town Code		
2. Rates for facility use permits may be reduced by the Town Parks Director or the Town Board for local not-for-profit groups when deemed appropriate for community benefit		
3. Town Parks Director authorized to pro-rate one-year agreements if appropriate to establish a vendor for a partial season		

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Parks &amp; Recreation Admin</b>													
<b>Parks &amp; Recreation Admin - 7020</b>													
Town Parks Director	ADMINISTRATIVE	138,520	5,541	4,952	149,013	42,396	8,883	18,947	7,474	77,699	226,712	17.8	100.0
Account Clerk	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	58,089	3,485	0	61,575	40,272	4,766	7,570	961	53,570	115,145	13.8	100.0
Office Assistant - 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
Senior Account Clerk	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	67,330	6,733	0	74,063	20,112	5,731	9,102	1,121	36,065	110,128	21.8	100.0
Senior Account Clerk*Proposed Promotion 2025	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	65,427	5,234	0	70,661	40,272	5,469	8,686	1,085	55,511	126,173	18.6	100.0
Office Assistant	PART-TIME	20,808	0	0	20,808	0	1,612	0	351	1,963	22,771		100.0
Office Assistant	PART-TIME	15,154	0	0	15,154	0	1,174	0	261	1,435	16,589		100.0
<b>Total Parks &amp; Recreation Admin - 7020</b>		<b>414,861</b>	<b>20,994</b>	<b>4,952</b>	<b>440,807</b>	<b>183,324</b>	<b>31,471</b>	<b>50,398</b>	<b>12,066</b>	<b>277,259</b>	<b>718,066</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Parks & Recreation Admin - 7020

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	692,653	692,653	724,139	724,139	724,139	756,699	736,666	736,666	736,666	12,527	1.73%	770,012	752,969	752,969	752,969
	<b>Total Real Property Taxes</b>	<b>692,653</b>	<b>692,653</b>	<b>724,139</b>	<b>724,139</b>	<b>724,139</b>	<b>756,699</b>	<b>736,666</b>	<b>736,666</b>	<b>736,666</b>	<b>12,527</b>	<b>1.73%</b>	<b>770,012</b>	<b>752,969</b>	<b>752,969</b>	<b>752,969</b>
	<b>Total Revenue</b>	<b>692,653</b>	<b>692,653</b>	<b>724,139</b>	<b>724,139</b>	<b>724,139</b>	<b>756,699</b>	<b>736,666</b>	<b>736,666</b>	<b>736,666</b>	<b>12,527</b>	<b>1.73%</b>	<b>770,012</b>	<b>752,969</b>	<b>752,969</b>	<b>752,969</b>
<b>Salaries:</b>																
6100	Salaries	355,883	306,740	367,099	367,099	276,344	373,365	378,899	378,899	378,899	(11,800)	(3.21%)	383,814	390,781	390,781	390,781
6103	Accumulated Sick/Personal Days	7,067	7,908	4,993	4,993	3,869	4,952	4,952	4,952	4,952	41	0.82%	4,952	4,952	4,952	4,952
6105	Part Time Salaries	43,539	20,032	43,539	43,539	33,683	43,539	35,962	35,962	35,962	7,577	17.40%	43,539	35,962	35,962	35,962
6110	Longevity	19,506	19,585	20,177	20,177	20,178	20,671	20,994	20,994	20,994	(817)	(4.05%)	21,076	21,508	21,508	21,508
	<b>Total Salaries</b>	<b>425,995</b>	<b>354,265</b>	<b>435,808</b>	<b>435,808</b>	<b>334,074</b>	<b>442,527</b>	<b>440,807</b>	<b>440,807</b>	<b>440,807</b>	<b>(4,998)</b>	<b>(1.15%)</b>	<b>453,381</b>	<b>453,203</b>	<b>453,203</b>	<b>453,203</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	44,927	43,996	44,503	44,503	36,743	50,119	50,398	50,398	50,398	(5,895)	(13.25%)	51,481	51,938	51,938	51,938
6830	FICA Tax Expenditure	30,600	26,129	31,308	31,308	24,757	31,584	31,471	31,471	31,471	(164)	(0.52%)	32,209	32,216	32,216	32,216
6835	MTA Tax	1,465	1,222	1,500	1,500	1,000	1,523	1,534	1,534	1,534	(34)	(2.30%)	1,560	1,577	1,577	1,577
6840	Worker's Compensation	5,016	5,529	5,271	5,271	4,393	5,385	10,408	10,408	10,408	(5,137)	(97.46%)	5,520	10,687	10,687	10,687
6860	Medical Insurance - Active Employees	156,510	128,517	176,928	176,928	112,282	196,740	174,744	174,744	174,744	2,184	1.23%	196,740	174,744	174,744	174,744
6865	Dental & Optical	8,100	6,628	8,580	8,580	5,701	8,580	8,580	8,580	8,580	0	0.00%	8,580	8,580	8,580	8,580
6875	Disability	141	20	141	141	23	141	123	123	123	18	12.50%	141	123	123	123
	<b>Total Employee Benefits - Current</b>	<b>246,758</b>	<b>212,040</b>	<b>268,230</b>	<b>268,230</b>	<b>184,900</b>	<b>294,072</b>	<b>277,259</b>	<b>277,259</b>	<b>277,259</b>	<b>(9,029)</b>	<b>(3.37%)</b>	<b>296,231</b>	<b>279,866</b>	<b>279,866</b>	<b>279,866</b>
	<b>Total Employee Costs</b>	<b>672,753</b>	<b>566,305</b>	<b>704,039</b>	<b>704,039</b>	<b>518,973</b>	<b>736,599</b>	<b>718,066</b>	<b>718,066</b>	<b>718,066</b>	<b>(14,027)</b>	<b>(1.99%)</b>	<b>749,612</b>	<b>733,068</b>	<b>733,068</b>	<b>733,068</b>
<b>Contractual:</b>																
6401	Contracts	650	45	650	650	0	650	650	650	650	0	0.00%	650	650	650	650
6404	Electric	3,800	4,058	4,200	4,200	4,025	4,200	4,200	4,200	4,200	0	0.00%	3,800	3,800	3,800	3,800
6405	Fuel Oil	2,000	0	2,000	2,000	0	2,000	1,000	1,000	1,000	1,000	50.00%	2,000	1,500	1,500	1,500
6410	Postage	600	691	600	600	518	600	600	600	600	0	0.00%	600	600	600	600
6411	Printing and Stationery	200	199	200	200	14	200	200	200	200	0	0.00%	200	200	200	200
6420	Other	8,000	7,281	8,000	8,000	6,288	8,000	8,000	8,000	8,000	0	0.00%	8,500	8,500	8,500	8,500
6425	Office Supplies	1,700	2,235	1,700	1,700	1,545	1,700	1,700	1,700	1,700	0	0.00%	1,700	1,700	1,700	1,700
6426	Supplies - Other	250	225	250	250	113	250	250	250	250	0	0.00%	250	250	250	250
6466	Telephone - Wireless	1,700	1,124	1,500	1,500	844	1,500	1,500	1,500	1,500	0	0.00%	1,700	1,700	1,700	1,700
6477	Copier Leases	1,000	9	1,000	1,000	1	1,000	500	500	500	500	50.00%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>19,900</b>	<b>15,869</b>	<b>20,100</b>	<b>20,100</b>	<b>13,348</b>	<b>20,100</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>	<b>1,500</b>	<b>7.46%</b>	<b>20,400</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>
	<b>Total Expenditures</b>	<b>692,653</b>	<b>582,174</b>	<b>724,139</b>	<b>724,139</b>	<b>532,322</b>	<b>756,699</b>	<b>736,666</b>	<b>736,666</b>	<b>736,666</b>	<b>(12,527)</b>	<b>(1.73%)</b>	<b>770,012</b>	<b>752,969</b>	<b>752,969</b>	<b>752,969</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>110,479</b>	<b>0</b>	<b>0</b>	<b>191,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## RECREATION PROGRAMS ADMIN - SUMMARY

*Department: Recreation Programs Admin*

**Budget Year:** 2025  
**Division:** Parks & Recreation Department  
**Tax District:** Full Town

**Cost Center #:** 7021  
**Manager:** Kristen Doulos

**NOTES:**

### **Departmental Mission & Responsibilities:**

To provide administrative supervision for Red Creek Park and North Sea Community Park, as well as supervision of 2 skateboard parks. This division is also responsible for overall planning and supervision for over 120 recreation programs offered to residents Town-wide. Most programs offered are fee supported.

### **Workload:**

The Division of Recreational Programming is responsible for the general supervision and administration of all publicity materials produced by the Parks Department in connection with parks facilities, special events and recreational program offerings.

Ongoing evaluation of recreational programming and needs assessments is necessary to help determine which programs to continue to offer and new program offerings desired. Attention to detail and proper supervision is necessary to insure the provision of quality programming.

Recreational programs are promoted and publicized with press releases, Public Service Announcements, radio announcements, on the Town website, through email blasts and flyers distributed throughout the Town. Three quarterly recreational program brochures are produced annually for mailing and emailing to over 10,000 program registrants and distributed throughout the Town, as budgeted for through the Division of Recreational Programming.

The Division oversees the coordination of recreational programming, sports activities and special events sponsored by the Department. In addition to the full-time recreational staff and scheduling at recreation facilities and sports fields, the programs encompass over 40 instructors and part-time recreational staff. Generally, more than 1,600 individuals participate in the over 120 recreational programs.

### **Goals & Objectives:**

1. Grow programming and registration rates.
2. Promote programs through the Town's website, email, and social media.
3. Streamline registration process and interaction with instructors through RecPro software.

### **Legal Authority:**

Established pursuant to General Municipal Law, Article 13.



# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Recreation</b>													
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	59	265	2,931		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	59	265	2,931		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	59	265	2,931		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	59	265	2,931		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	59	265	2,931		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	59	265	2,931		100.0
Recreation Leader	SEASONAL	2,165	0	0	2,165	0	166	0	25	191	2,355		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	59	265	2,931		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	62	286	3,174		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	62	286	3,174		100.0
Recreation Aide I	SEASONAL	2,165	0	0	2,165	0	168	0	52	220	2,385		100.0
Recreation Aide I	SEASONAL	2,165	0	0	2,165	0	168	0	51	219	2,384		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	62	286	3,174		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	62	286	3,174		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	62	286	3,174		100.0
<b>Total Recreation Programs Admin - 7021</b>		<b>266,872</b>	<b>0</b>	<b>0</b>	<b>266,872</b>	<b>18,276</b>	<b>20,916</b>	<b>12,118</b>	<b>8,263</b>	<b>59,573</b>	<b>326,445</b>		

NOTES:

# Town of Southampton

## 2025 Adopted Budget

### Recreation Programs Admin - 7021

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	162,672	162,672	153,306	153,306	153,306	160,293	156,574	156,574	156,574	3,268	2.13%	177,925	180,783	180,783	180,783
	<b>Total Real Property Taxes</b>	162,672	162,672	153,306	153,306	153,306	160,293	156,574	156,574	156,574	3,268	2.13%	177,925	180,783	180,783	180,783
<b>Other Revenue:</b>																
2001	Program Fees	375,000	356,941	375,000	375,000	329,270	375,000	375,000	375,000	375,000	0	0.00%	375,000	375,000	375,000	375,000
3820	State Aid - Youth Programs,	6,000	4,500	6,000	6,000	0	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
	<b>Total Other Revenue</b>	381,000	361,441	381,000	381,000	329,270	381,000	381,000	381,000	381,000	0	0.00%	381,000	381,000	381,000	381,000
	<b>Total Revenue</b>	<b>543,672</b>	<b>524,113</b>	<b>534,306</b>	<b>534,306</b>	<b>482,576</b>	<b>541,293</b>	<b>537,574</b>	<b>537,574</b>	<b>537,574</b>	<b>3,268</b>	<b>0.61%</b>	<b>558,925</b>	<b>561,783</b>	<b>561,783</b>	<b>561,783</b>
<b>Salaries:</b>																
6100	Salaries	87,988	87,986	91,780	91,780	80,232	94,987	94,987	94,987	94,987	(3,208)	(3.50%)	98,664	98,664	98,664	98,664
6105	Part Time Salaries	171,884	149,569	171,884	171,884	153,447	171,884	171,884	171,884	171,884	0	0.00%	171,884	171,884	171,884	171,884
	<b>Total Salaries</b>	259,873	237,555	263,664	263,664	233,679	266,872	266,872	266,872	266,872	(3,208)	(1.22%)	270,548	270,548	270,548	270,548
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	10,518	10,300	10,594	10,594	8,747	12,139	12,118	12,118	12,118	(1,524)	(14.39%)	12,609	12,587	12,587	12,587
6830	FICA Tax Expenditure	20,166	18,051	20,453	20,453	17,760	20,706	20,916	20,916	20,916	(463)	(2.26%)	20,996	21,211	21,211	21,211
6835	MTA Tax	896	793	909	909	693	920	930	930	930	(21)	(2.26%)	933	943	943	943
6840	Worker's Compensation	3,736	4,118	3,702	3,702	3,085	3,800	6,540	6,540	6,540	(2,838)	(76.65%)	3,913	6,723	6,723	6,723
6860	Medical Insurance - Active Employees	13,440	14,504	14,844	14,844	13,662	16,716	16,560	16,560	16,560	(1,716)	(11.56%)	16,716	16,560	16,560	16,560
6865	Dental & Optical	1,620	1,649	1,716	1,716	1,425	1,716	1,716	1,716	1,716	0	0.00%	1,716	1,716	1,716	1,716
6875	Disability	794	95	794	794	123	794	794	794	794	0	0.00%	794	794	794	794
	<b>Total Employee Benefits - Current</b>	51,170	49,510	53,012	53,012	45,495	56,791	59,573	59,573	59,573	(6,561)	(12.38%)	57,676	60,534	60,534	60,534
	<b>Total Employee Costs</b>	<b>311,043</b>	<b>287,065</b>	<b>316,676</b>	<b>316,676</b>	<b>279,174</b>	<b>323,663</b>	<b>326,445</b>	<b>326,445</b>	<b>326,445</b>	<b>(9,769)</b>	<b>(3.08%)</b>	<b>328,225</b>	<b>331,083</b>	<b>331,083</b>	<b>331,083</b>
<b>Contractual:</b>																
6401	Contracts	30,700	79,599	30,700	80,700	16,786	30,700	30,700	30,700	30,700	50,000	61.96%	30,700	30,700	30,700	30,700
6410	Postage	6,500	4,000	6,500	6,500	6,500	6,500	6,000	6,000	6,000	500	7.69%	6,500	6,500	6,500	6,500
6411	Printing and Stationery	8,000	1,035	8,000	8,000	4,935	8,000	7,000	7,000	7,000	1,000	12.50%	8,500	8,500	8,500	8,500
6418	Uniforms	4,430	8,600	4,430	4,430	1,066	4,430	4,430	4,430	4,430	0	0.00%	2,000	2,000	2,000	2,000
6420	Other	8,000	3,764	8,000	8,000	3,383	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6470	Program Expenses	175,000	76,525	160,000	110,000	84,167	160,000	155,000	155,000	155,000	(45,000)	(40.91%)	175,000	175,000	175,000	175,000
	<b>Total Contractual</b>	232,630	173,524	217,630	217,630	116,837	217,630	211,130	211,130	211,130	6,500	2.99%	230,700	230,700	230,700	230,700
	<b>Total Expenditures</b>	<b>543,673</b>	<b>460,588</b>	<b>534,306</b>	<b>534,306</b>	<b>396,011</b>	<b>541,293</b>	<b>537,575</b>	<b>537,575</b>	<b>537,575</b>	<b>(3,269)</b>	<b>(0.61%)</b>	<b>558,925</b>	<b>561,783</b>	<b>561,783</b>	<b>561,783</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>63,525</b>	<b>0</b>	<b>0</b>	<b>86,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **PARKS MAINTENANCE - SUMMARY**

*Department: Parks Maintenance*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Full Town

**Cost Center #:** 7110

**Manager:** Jon Erwin

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Department of Parks and Recreation provides numerous services to the Town's residents and visitors, including the supervision and maintenance of Town-owned Park facilities. The Parks Maintenance Division encompasses four crews: Maintenance Mechanics, Groundskeepers, Street Lighting, and Marinas. All are supervised by the Town Maintenance Supervisor.

As per New York State law, if a cemetery is no longer used for active burial purposes and there is no longer an active Cemetery Board or Trustees for stewardship purposes, the cemetery is considered to be abandoned and grass cutting, and suitable fencing is the responsibility of the Town Board as a General Fund Town-wide charge.

The Department of Parks and Recreation is responsible for providing maintenance and logistical support to various neighborhood park facilities, hamlet greens, pocket park projects and special events, as directed by the Town Board.

The "Cemeteries" and "Hamlet Greens" expenses have been consolidated into the Parks Maintenance Division.

The Parks & Recreation Department also administers funding for landscape maintenance in park districts, public parking districts and downtown enhancement projects for Bridgehampton, Water Mill and Hampton Bays. The park district budget allocations are located under the heading "Park Districts." The public parking district budget allocations are located under the heading "Public Parking Districts." "Hamlet Beautification" is funded under a separate cost center, and is also administered by the Parks & Recreation Department.

# Department Summary

*Department: Parks Maintenance*

**Budget Year:** 2025  
**Division:** Parks & Recreation Department  
**Tax District:** Full Town

**Cost Center #:** 7110  
**Manager:** Jon Erwin

**NOTES:**

## Workload:

The Parks Maintenance Division is responsible for the overall maintenance and repair of twelve (12) Town buildings and numerous ground area parks, including: eleven (11) baseball diamonds (four of which are lighted), three (3) soccer fields and ten (10) playgrounds, as well as eight (8) tennis courts, six (6) basketball courts, seventeen (17) pickleball courts, three (3) restrooms, four (4) picnic areas, ten (10) miles of nature trails, nine (9) County approved bathing beaches two (2) of which have full concession buildings, ten (10) historic cemeteries and grounds, two (2) historic sites, three (3) park activity centers, five (5) park pavilions, and two (2) skate parks.

The Parks Maintenance budget includes staffing, equipment and contractual needs for regional park facilities and neighborhood parks. Included in this Parks Maintenance budget are hamlet greens and pocket parks, cemeteries, historic buildings, nature preserves and trails. Shinnecock Commercial Dock (Enterprise Fund) and Conscience Point Marina (Enterprise Fund) have separate budgets. Parks Maintenance requirements at beaches and access roads are funded through an allocation from the beaches budget (Enterprise Fund), under the auspices of the Beach Operations Division, including an interdepartmental “tradeoff” to fund the full time salaries in exchange for Parks Maintenance services provided at beaches and access roads.

Tasks for the Parks Maintenance Division are especially intense from mid March through the end of October as sports fields, beaches and parks, and facilities are in constant need of general maintenance and repair. All outdoor facilities are shut down, drained and secured each fall and then opened each spring. This procedure must be on schedule, since thousands of resident taxpayers and guests expect the facilities to be ready for use during the peak season. The Parks Department is responsible for the overall maintenance of ten (10) Town-owned historic burial grounds and abandoned cemeteries, which range in size from the 100 square foot Indian Preacher gravesite in Hampton Bays to the large areas of South End Historic Burying Ground on Little Plains Road and North End Historic Burying Ground on Main Street in the Village of Southampton. All maintenance at Town-owned or abandoned cemeteries is done by the Parks Maintenance Division, which is directed to attend to the grounds maintenance needs of these memorial park sites as part of the daily routine, in addition to the Town's regional parks, neighborhood parks, hamlet greens, bathing beaches and other facilities under purview of the Department.

Each historic burial ground is cleaned up in autumn, e.g., leaves, tree trimming, etc. A spring clean up is also performed. Summer maintenance consists of mowing at least once every ten (10) to fourteen(14) days during growing season April – July. In addition, numerous hedges are cut each year and picket fences and signage repaired.

The Parks Department maintains the East Quogue Village Green, Flanders Memorial Green, Berwind Memorial, Riverside Circle Green at Peconic Avenue, pocket parks in Hampton Bays and East Quogue, and the Wildwood Lake Park in Northampton. They are also charge with maintaining parkland, open space, and certain CPF purchased properties.

The Parks Department is also responsible for snow plowing and related winter maintenance at the associated hamlet greens parking lots and flower watering in downtown areas of Hampton Bays, East Quogue, Water Mill, Flanders and Bridgehampton.

The Parks Department is also responsible for all refuse/recyclables collections at all Town facilities, parks, beaches, and access roads.

# Department Summary

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*Department: Parks Maintenance*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Full Town

**Cost Center #:** 7110

**Manager:** Jon Erwin

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**Goals & Objectives:**

1. Pursue additional training in areas such as power equipment safety and pesticide application.
2. Assist with various capital projects and improvements in several park and beach facilities.

**Legal Authority:**

Established pursuant to Southampton Town Law #220, #290 & #536A.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc %
<b>Parks &amp; Recreation Department</b>													
<b>Park Maintenance</b>													
<b>Parks Maintenance - 7110</b>													
Town Maintenance Supervisor	ADMINISTRATIVE	112,307	5,616	4,204	122,127	42,396	8,474	15,521	6,067	72,458	194,585	30.9	100.
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	45,511	0	0	45,511	40,272	3,656	5,806	2,456	52,189	97,700	0.4	100.
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	46,803	0	0	46,803	18,276	3,759	5,971	2,525	30,531	77,334	1.8	100.
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	46,156	0	0	46,156	18,276	3,707	5,888	2,490	30,362	76,517	0.8	100.
Groundskeeper II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	3,509	0	61,993	40,272	4,966	7,887	3,163	56,288	118,281	11.8	100.
Groundskeeper II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	3,509	0	61,993	20,112	4,966	7,887	3,163	36,128	98,121	10.6	100.
Groundskeeper II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	56,543	2,262	0	58,804	40,272	4,715	7,488	3,054	55,529	114,334	7.8	100.
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	0	55,808	18,276	4,483	7,120	3,007	32,886	88,694	2.6	100.
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	0	55,808	40,272	4,483	7,120	3,007	54,882	110,690	2.6	100.
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	56,543	0	0	56,543	18,276	4,542	7,213	3,047	33,078	89,621	4.3	100.
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	55,051	0	0	55,051	40,272	4,481	7,117	3,740	55,610	110,661	2.3	100.
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	18,276	4,301	6,831	2,886	32,295	85,843	1.7	100.
Maintenance Mechanic I*2025 NEW POSITION-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	40,272	4,301	6,831	2,886	54,291	107,839		100.
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	70,648	0	8,566	79,214	1,716	6,406	10,174	4,824	23,120	102,334	4.3	100.

**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. %
<b>Parks &amp; Recreation Department</b>													
<b>Park Maintenance</b>													
Maintenance Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 1	77,920	7,792	0	85,712	40,272	6,736	10,698	2,655	60,361	146,073	23.6	100.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 4	81,112	4,867	618	86,597	18,276	6,935	11,014	4,381	40,607	127,204	10.6	100.0
Maintenance Mechanic IV*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	42,758	1,710	0	44,468	22,150	3,565	5,663	2,306	33,684	78,152	9.3	55.0
Parks Maintenance Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 8	84,984	5,099	0	90,083	40,272	7,216	11,461	4,588	63,537	153,621	12.4	100.0
Senior Park Attendant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	0	55,808	18,276	4,483	7,120	3,007	32,886	88,694	2.8	100.0
Senior Park Attendant*2025 NEW POSITION-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	40,272	4,301	6,831	2,886	54,291	107,839		100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	61,645	0	425	62,070	18,276	4,984	7,916	3,321	34,498	96,568	3.3	100.0
Maintenance Mechanic III*Proposed Promotion 2025	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 1	69,844	5,588	0	75,431	20,112	6,038	9,589	3,778	39,517	114,948	18.3	100.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 3	80,978	8,098	0	89,075	40,272	7,124	11,315	4,383	63,094	152,169	21.0	100.0
Groundskeeper I	PART-TIME	8,281	0	0	8,281	0	665	0	461	1,126	9,407		100.0
Automotive Equipment Operator	SEASONAL	8,000	0	0	8,000	0	643	0	446	1,089	9,089		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	446	1,089	9,089		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	446	1,089	9,089		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	446	1,089	9,089		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	446	1,089	9,089		100.0
Maintenance Mechanic I	SEASONAL	9,000	0	0	9,000	0	723	0	500	1,223	10,223		100.0
Park Attendant	SEASONAL	8,281	0	0	8,281	0	665	0	461	1,126	9,407		100.0
Park Attendant	SEASONAL	8,281	0	0	8,281	0	665	0	461	1,126	9,407		100.0
Park Attendant	SEASONAL	8,281	0	0	8,281	0	665	0	461	1,126	9,407		100.0
<b>Total Parks Maintenance - 7110</b>		<b>1,515,961</b>	<b>48,049</b>	<b>13,813</b>	<b>1,577,824</b>	<b>655,414</b>	<b>125,219</b>	<b>190,463</b>	<b>82,197</b>	<b>1,053,292</b>	<b>2,631,116</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Parks Maintenance - 7110

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	3,048,875	3,003,361	3,201,323	3,190,384	3,190,384	3,313,500	3,371,477	3,371,477	3,371,477	181,093	5.68%	3,237,784	3,461,295	3,461,295	3,461,295
	<b>Total Real Property Taxes</b>	<b>3,048,875</b>	<b>3,003,361</b>	<b>3,201,323</b>	<b>3,190,384</b>	<b>3,190,384</b>	<b>3,313,500</b>	<b>3,371,477</b>	<b>3,371,477</b>	<b>3,371,477</b>	<b>181,093</b>	<b>5.68%</b>	<b>3,237,784</b>	<b>3,461,295</b>	<b>3,461,295</b>	<b>3,461,295</b>
<b>Other Revenue:</b>																
1521	Departmental Income	25,000	42,056	25,000	25,000	35,430	25,000	35,784	35,784	35,784	10,784	43.14%	24,999	40,813	40,813	40,813
2680	Insurance Recoveries	0	0	0	32,577	32,576	0	0	0	0	(32,577)	(100.00%)	0	0	0	0
2770	Miscellaneous	0	696	0	0	416	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>25,000</b>	<b>42,752</b>	<b>25,000</b>	<b>57,577</b>	<b>68,422</b>	<b>25,000</b>	<b>35,784</b>	<b>35,784</b>	<b>35,784</b>	<b>(21,793)</b>	<b>(37.85%)</b>	<b>24,999</b>	<b>40,813</b>	<b>40,813</b>	<b>40,813</b>
	<b>Total Revenue</b>	<b>3,073,875</b>	<b>3,046,113</b>	<b>3,226,323</b>	<b>3,247,961</b>	<b>3,258,806</b>	<b>3,338,500</b>	<b>3,407,261</b>	<b>3,407,261</b>	<b>3,407,261</b>	<b>159,300</b>	<b>4.90%</b>	<b>3,262,783</b>	<b>3,502,108</b>	<b>3,502,108</b>	<b>3,502,108</b>
<b>Salaries:</b>																
6100	Salaries	1,212,697	1,163,185	1,284,615	1,268,486	1,048,676	1,305,707	1,433,839	1,433,839	1,433,839	(165,353)	(13.04%)	1,353,353	1,486,802	1,486,802	1,486,802
6101	Overtime	50,000	37,600	50,000	56,000	53,525	50,000	50,000	50,000	50,000	6,000	10.71%	50,000	50,000	50,000	50,000
6103	Accumulated Sick/Personal Days	3,119	3,372	5,054	5,054	4,489	5,247	5,247	5,247	5,247	(193)	(3.82%)	5,247	5,247	5,247	5,247
6105	Part Time Salaries	90,122	39,912	90,122	90,122	46,207	90,122	82,122	82,122	82,122	8,000	8.88%	90,122	82,122	82,122	82,122
6110	Longevity	50,787	48,557	54,313	54,313	47,004	44,144	48,049	48,049	48,049	6,264	11.53%	45,581	49,664	49,664	49,664
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
	<b>Total Salaries</b>	<b>1,413,625</b>	<b>1,300,144</b>	<b>1,491,964</b>	<b>1,481,835</b>	<b>1,203,941</b>	<b>1,503,868</b>	<b>1,627,824</b>	<b>1,627,824</b>	<b>1,627,824</b>	<b>(145,989)</b>	<b>(9.85%)</b>	<b>1,552,950</b>	<b>1,682,401</b>	<b>1,682,401</b>	<b>1,682,401</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	152,350	149,193	156,492	156,492	129,205	174,876	190,463	190,463	190,463	(33,971)	(21.71%)	181,175	197,415	197,415	197,415
6830	FICA Tax Expenditure	110,936	96,658	117,055	116,280	88,912	117,855	129,044	129,044	129,044	(12,764)	(10.98%)	121,567	133,239	133,239	133,239
6835	MTA Tax	4,951	4,323	5,236	5,201	3,687	5,281	5,793	5,793	5,793	(591)	(11.37%)	5,454	5,988	5,988	5,988
6840	Worker's Compensation	42,611	46,972	48,165	48,165	40,139	49,303	75,999	75,999	75,999	(27,834)	(57.79%)	51,021	78,647	78,647	78,647
6860	Medical Insurance - Active Employees	473,308	416,710	486,720	486,720	419,794	516,626	616,718	616,718	616,718	(129,998)	(26.71%)	516,626	616,718	616,718	616,718
6865	Dental & Optical	31,428	29,899	35,006	35,006	27,664	35,006	38,696	38,696	38,696	(3,689)	(10.54%)	35,006	38,696	38,696	38,696
6875	Disability	536	32	554	554	53	554	574	574	574	(20)	(3.66%)	554	574	574	574
	<b>Total Employee Benefits - Current</b>	<b>816,120</b>	<b>743,788</b>	<b>849,229</b>	<b>848,419</b>	<b>709,455</b>	<b>899,502</b>	<b>1,057,287</b>	<b>1,057,287</b>	<b>1,057,287</b>	<b>(208,868)</b>	<b>(24.62%)</b>	<b>911,403</b>	<b>1,071,276</b>	<b>1,071,276</b>	<b>1,071,276</b>
	<b>Total Employee Costs</b>	<b>2,229,745</b>	<b>2,043,932</b>	<b>2,341,193</b>	<b>2,330,254</b>	<b>1,913,396</b>	<b>2,403,370</b>	<b>2,685,111</b>	<b>2,685,111</b>	<b>2,685,111</b>	<b>(354,857)</b>	<b>(15.23%)</b>	<b>2,464,353</b>	<b>2,753,677</b>	<b>2,753,677</b>	<b>2,753,677</b>
<b>Equipment:</b>																
6200	Equipment	50,000	47,268	45,000	41,700	39,664	45,000	45,000	45,000	45,000	(3,300)	(7.91%)	50,000	50,000	50,000	50,000
6201	Vehicles	150,000	140,412	150,000	185,877	185,835	200,000	0	0	0	185,877	100.00%	50,000	0	0	0
	<b>Total Equipment</b>	<b>200,000</b>	<b>187,680</b>	<b>195,000</b>	<b>227,577</b>	<b>225,499</b>	<b>245,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>182,577</b>	<b>80.23%</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Contractual:</b>																
6401	Contracts	148,300	137,959	148,300	139,850	105,069	133,150	133,150	133,150	133,150	6,700	4.79%	148,300	148,300	148,300	148,300
6403	Gasoline	38,000	42,440	45,000	45,000	33,733	45,000	45,000	45,000	45,000	0	0.00%	49,000	49,000	49,000	49,000
6404	Electric	120,000	141,130	145,000	145,000	105,577	145,000	145,000	145,000	145,000	0	0.00%	145,000	145,000	145,000	145,000
6405	Fuel Oil	25,000	16,259	25,000	17,000	11,705	25,000	23,000	23,000	23,000	(6,000)	(35.29%)	30,000	30,000	30,000	30,000
6406	Repair Equipment	45,000	49,137	45,000	45,000	41,504	45,000	45,000	45,000	45,000	0	0.00%	40,000	40,000	40,000	40,000
6407	Repair Building	85,000	56,091	65,000	64,000	53,456	65,000	65,000	65,000	65,000	(1,000)	(1.56%)	85,000	85,000	85,000	85,000
6408	Repair Vehicle	40,000	32,997	40,000	37,000	34,102	40,000	40,000	40,000	40,000	(3,000)	(8.11%)	40,000	40,000	40,000	40,000
6415	Telephone	2,500	2,988	2,500	2,800	2,551	2,500	2,500	2,500	2,500	300	10.71%	2,500	2,500	2,500	2,500
6418	Uniforms	6,000	6,732	8,000	8,000	7,947	8,000	7,000	7,000	7,000	1,000	12.50%	6,000	6,000	6,000	6,000

# Town of Southampton

## 2025 Adopted Budget

### Parks Maintenance - 7110

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	2025 Adopted / 2024 Amended	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
											Difference	% of Change				
6420	Other	0	0	0	1,000	38	1,000	1,000	1,000	1,000	0	0.00%	0	0	0	0
6426	Supplies - Other	22,830	62,315	52,830	67,830	56,934	52,830	52,000	52,000	52,000	15,830	23.34%	30,130	30,130	30,130	30,130
6432	Tree & Stump Removal	30,000	8,338	30,000	34,150	22,050	44,150	35,000	35,000	35,000	(850)	(2.49%)	40,000	40,000	40,000	40,000
6437	Beach & Dune Monitoring	8,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	8,000	8,000	8,000	8,000
6441	Diesel Fuel	25,000	28,994	25,000	25,000	24,520	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6447	Salt	8,000	0	8,000	8,000	0	8,000	8,000	8,000	8,000	0	0.00%	9,000	9,000	9,000	9,000
6450	Schools & Training	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6466	Telephone - Wireless	500	276	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6474	Other - Landfill Charges	35,000	34,922	35,000	35,000	23,240	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6477	Copier Leases	4,000	431	4,000	4,000	3,816	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
	<b>Total Contractual</b>	644,130	621,010	690,130	690,130	526,241	690,130	677,150	677,150	677,150	12,980	1.88%	698,430	698,430	698,430	698,430
	<b>Total Expenditures</b>	<b>3,073,875</b>	<b>2,852,622</b>	<b>3,226,323</b>	<b>3,247,961</b>	<b>2,665,136</b>	<b>3,338,500</b>	<b>3,407,261</b>	<b>3,407,261</b>	<b>3,407,261</b>	<b>(159,300)</b>	<b>(4.90%)</b>	<b>3,262,784</b>	<b>3,502,108</b>	<b>3,502,108</b>	<b>3,502,108</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>193,491</b>	<b>0</b>	<b>0</b>	<b>593,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HAMLET BEAUTIFICATION - SUMMARY

*Department: Hamlet Beautification*

**Budget Year:** 2025  
**Division:** Parks & Recreation Department  
**Tax District:** Full Town

**Cost Center #:** 7115  
**Manager:** Kristen Doulos

**NOTES:**

### Departmental Mission & Responsibilities:

The Hamlet Beautification allocation supports the maintenance of center medians, roundabouts and flagpole areas not included in park settings, bus shelter areas, and traffic calming features.

### Workload:

The Hamlet Beautification cost center is the liaison between the Town of Southampton and various civic groups including, but not limited to, the Hampton Bays Beautification Association (HBBA) and the Bridgehampton Village Improvement Society (BVIS). This cost center covers expenses related to downtown areas for landscaping enhancements in medians and roundabouts, as well as bus shelter maintenance. The Parks and Recreation Department disburses funds and ensures the proper use of those funds by the recipient organizations for the use of community beautification and landscape maintenance services.

### Goals & Objectives:

The Hamlet Beautification allocation supports community beautification and improvement organizations in order to provide well maintained public areas for the use and benefit of the public.

### Legal Authority:

Town Board Resolution and funding through the Annual Operating Budget.

# Town of Southampton

## 2025 Adopted Budget

### Hamlet Beautification - 7115

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200	
	<b>Total Real Property Taxes</b>	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200	
	<b>Total Revenue</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>0</b>	<b>0.00%</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>					
	<b>Contractual:</b>																
6401	Contracts	20,000	3,219	20,000	20,000	13,898	20,000	20,000	20,000	20,000	0	0.00%	0	0	0	0	
6420	Other	7,000	0	7,000	7,000	0	7,000	7,000	7,000	7,000	0	0.00%	7,000	7,000	7,000	7,000	
6475	P&R Chargeback - Watering	5,200	6,062	5,200	5,200	3,944	5,200	5,200	5,200	5,200	0	0.00%	5,200	5,200	5,200	5,200	
	<b>Total Contractual</b>	32,200	9,281	32,200	32,200	17,842	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200	
	<b>Total Expenditures</b>	<b>32,200</b>	<b>9,281</b>	<b>32,200</b>	<b>32,200</b>	<b>17,842</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>0</b>	<b>0.00%</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>22,919</b>	<b>0</b>	<b>0</b>	<b>14,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# BEACH OPERATIONS - SUMMARY

Department: Beach Operations

Budget Year: 2025

Division: Parks & Recreation Department

Tax District: Beaches

Cost Center #: 7180

Manager: Kristen Doulos

NOTES:

## Departmental Mission & Responsibilities:

The Parks Department Division of Beach Operations provides oversight for the nine (9) Suffolk County Health Department approved bathing beaches located in various hamlets in Southampton Town. The Beach Operations Division has the following as its core mission: providing safe public access to all waterfront areas, while taking appropriate actions necessary to preserve and protect the integrity and beauty of the Town's beaches.

## Workload:

Each County approved bathing beach facility is staffed with parking attendants and certified lifeguards seven (7) days per week from 10 am-5pm, from the end of June through Labor Day. In addition to seasonal staff, fulltime staff is needed to repair and maintain over twenty-seven (27) pavilions, restrooms, ticket booths and first aid areas. Parking lots are also maintained at the bathing beaches, as well as other access points. Annually, the Parks Department administers nearly 45,000 beach parking permits for the approximately 4,000 permit parking spaces currently in place at various beach facilities and access roads regulated as seasonal Parking by Permit Only Areas.

## Goals & Objectives:

1. Continue progress in our Parking Management Capital Project. In 2023 we moved online sales into the Passport software system and began selling daily permits through a mobile application at certain locations. We also began testing pole and vehicle mounted License Plate Reader cameras with the goal of fully transitioning to an electronic permitting system in 2024 and 2025.
2. Utilize technologies and social media to facilitate communications between staff and the public.
3. Continue to purchase updated radios and other equipment.
4. Increase recruitment efforts for staff, particularly for eastern beach facilities.

## Legal Authority:

General Municipal Law, Article 13

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Beaches</b>													
<b>Beach Operations - 7180</b>													
Assistant Superintendent of Recreation I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 5	94,987	0	0	94,987	18,276	7,358	11,686	1,542	38,862	133,849	4.5	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	22,505	0	0	22,505	14,095	1,808	2,871	1,212	19,986	42,491	4.8	35.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	67,330	6,733	0	74,063	20,112	5,923	9,408	3,647	39,090	113,153	19.8	100.0
Office Assistants (3)	PART-TIME	8,190	0	0	8,190	0	634	0	149	783	8,973		100.0
Assistant Beach Managers (group of 15)	SEASONAL	96,390	0	0	96,390	0	7,484	0	1,796	9,281	105,671		100.0
Beach Attendants (group of 10)	SEASONAL	55,761	0	0	55,761	0	4,330	0	1,046	5,376	61,137		100.0
Beach Attendants (group of 10)	SEASONAL	55,761	0	0	55,761	0	4,330	0	1,046	5,376	61,137		100.0
Beach Attendants (group of 10)	SEASONAL	55,761	0	0	55,761	0	4,330	0	1,046	5,376	61,137		100.0
Beach Attendants (group of 12)	SEASONAL	66,913	0	0	66,913	0	5,196	0	1,252	6,448	73,361		100.0
Beach Managers (group of 8)	SEASONAL	62,206	0	0	62,206	0	4,830	0	1,165	5,996	68,201		100.0
Assistant Chief Lifeguards (group of 16)	LIFEGUARDS	152,192	0	0	152,192	0	8,861	0	2,826	11,687	163,879		100.0
Chief Lifeguards (2)	LIFEGUARDS	24,012	0	0	24,012	0	1,864	0	461	2,325	26,337		100.0
Lifeguards (group of 10)	LIFEGUARDS	76,880	0	0	76,880	0	5,970	0	1,436	7,406	84,286		100.0
Lifeguards (group of 10)	LIFEGUARDS	76,880	0	0	76,880	0	5,970	0	1,436	7,406	84,286		100.0
Lifeguards (group of 10)	LIFEGUARDS	76,880	0	0	76,880	0	5,970	0	1,436	7,406	84,286		100.0
Lifeguards (group of 10)	LIFEGUARDS	76,880	0	0	76,880	0	5,970	0	1,436	7,406	84,286		100.0
Lifeguards (group of 7)	LIFEGUARDS	53,816	0	0	53,816	0	4,179	0	1,011	5,189	59,005		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	84,120	0	0	84,120	0	6,532	0	1,570	8,101	92,221		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	84,120	0	0	84,120	0	6,532	0	1,570	8,101	92,221		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	84,120	0	0	84,120	0	6,532	0	1,570	8,101	92,221		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	84,120	0	0	84,120	0	6,532	0	1,570	8,101	92,221		100.0
<b>Total Beach Operations - 7180</b>		<b>1,459,824</b>	<b>6,733</b>	<b>0</b>	<b>1,466,557</b>	<b>52,483</b>	<b>111,133</b>	<b>23,965</b>	<b>30,224</b>	<b>217,804</b>	<b>1,684,361</b>		

NOTES:

# Town of Southampton

## 2025 Adopted Budget

### Beach Operations - 7180

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	139,019	139,019	125,880	125,880	125,880	206,413	166,677	166,677	166,677	40,797	32.41%	132,011	109,016	109,016	109,016
	<b>Total Real Property Taxes</b>	<b>139,019</b>	<b>139,019</b>	<b>125,880</b>	<b>125,880</b>	<b>125,880</b>	<b>206,413</b>	<b>166,677</b>	<b>166,677</b>	<b>166,677</b>	<b>40,797</b>	<b>32.41%</b>	<b>132,011</b>	<b>109,016</b>	<b>109,016</b>	<b>109,016</b>
<b>Other Revenue:</b>																
1201	Interest And Earnings	700	4,437	3,500	3,500	3,282	3,500	4,550	4,550	4,550	1,050	30.00%	3,500	3,500	3,500	3,500
2011	Rentals	90,000	82,886	90,000	90,000	67,095	90,000	90,000	90,000	90,000	0	0.00%	90,000	90,000	90,000	90,000
2025	Beach Parking Fees	2,150,000	2,277,655	2,200,000	2,205,200	2,176,229	2,200,000	2,200,000	2,200,000	2,200,000	(5,200)	(0.24%)	2,250,000	2,250,000	2,250,000	2,250,000
2701	Miscellaneous Tax Receipts	0	3,771	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	537	0	0	499	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	0	0	0	30,452	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>2,240,700</b>	<b>2,369,286</b>	<b>2,293,500</b>	<b>2,298,700</b>	<b>2,277,557</b>	<b>2,293,500</b>	<b>2,294,550</b>	<b>2,294,550</b>	<b>2,294,550</b>	<b>(4,150)</b>	<b>(0.18%)</b>	<b>2,343,500</b>	<b>2,343,500</b>	<b>2,343,500</b>	<b>2,343,500</b>
	<b>Total Revenue</b>	<b>2,379,719</b>	<b>2,508,305</b>	<b>2,419,380</b>	<b>2,424,580</b>	<b>2,403,437</b>	<b>2,499,913</b>	<b>2,461,227</b>	<b>2,461,227</b>	<b>2,461,227</b>	<b>36,647</b>	<b>1.51%</b>	<b>2,475,511</b>	<b>2,452,516</b>	<b>2,452,516</b>	<b>2,452,516</b>
<b>Salaries:</b>																
6100	Salaries	172,886	172,878	179,438	179,438	158,613	184,822	184,822	184,822	184,822	(5,384)	(3.00%)	191,059	191,059	191,059	191,059
6101	Overtime	30,000	44,574	30,000	35,000	34,447	30,000	30,000	30,000	30,000	5,000	14.29%	20,000	20,000	20,000	20,000
6103	Accumulated Sick/Personal Days	0	6,564	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	1,200,002	1,174,316	1,225,003	1,225,003	1,158,998	1,275,002	1,275,002	1,275,002	1,275,002	(49,998)	(4.08%)	1,275,002	1,275,002	1,275,002	1,275,002
6110	Longevity	5,126	5,126	5,275	5,275	5,275	6,733	6,733	6,733	6,733	(1,458)	(27.64%)	6,901	6,901	6,901	6,901
	<b>Total Salaries</b>	<b>1,408,014</b>	<b>1,403,459</b>	<b>1,439,716</b>	<b>1,444,716</b>	<b>1,357,334</b>	<b>1,496,557</b>	<b>1,496,557</b>	<b>1,496,557</b>	<b>1,496,557</b>	<b>(51,841)</b>	<b>(3.59%)</b>	<b>1,492,962</b>	<b>1,492,962</b>	<b>1,492,962</b>	<b>1,492,962</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	20,991	63,692	21,033	21,033	22,568	24,146	23,965	23,965	23,965	(2,932)	(13.94%)	24,952	24,765	24,765	24,765
6830	FICA Tax Expenditure	107,085	106,609	109,397	109,397	103,545	113,497	113,433	113,433	113,433	(4,036)	(3.69%)	113,994	113,936	113,936	113,936
6835	MTA Tax	4,870	4,612	4,988	4,988	4,495	5,185	5,133	5,133	5,133	(144)	(2.89%)	5,207	5,203	5,203	5,203
6840	Worker's Compensation	22,050	24,306	25,027	24,992	20,857	26,006	24,794	24,794	24,794	198	0.79%	26,100	24,968	24,968	24,968
6860	Medical Insurance - Active Employees	39,233	44,398	43,596	43,596	41,632	48,901	48,451	48,451	48,451	(4,855)	(11.14%)	48,901	48,451	48,451	48,451
6865	Dental & Optical	3,807	3,878	4,033	4,033	3,394	4,033	4,033	4,033	4,033	0	0.00%	4,033	4,033	4,033	4,033
6875	Disability	359	458	359	744	458	359	359	359	359	385	51.75%	359	359	359	359
	<b>Total Employee Benefits - Current</b>	<b>198,394</b>	<b>247,952</b>	<b>208,433</b>	<b>208,783</b>	<b>196,949</b>	<b>222,125</b>	<b>220,166</b>	<b>220,166</b>	<b>220,166</b>	<b>(11,383)</b>	<b>(5.45%)</b>	<b>223,545</b>	<b>221,714</b>	<b>221,714</b>	<b>221,714</b>
	<b>Total Employee Costs</b>	<b>1,606,409</b>	<b>1,651,411</b>	<b>1,648,149</b>	<b>1,653,499</b>	<b>1,554,283</b>	<b>1,718,682</b>	<b>1,716,723</b>	<b>1,716,723</b>	<b>1,716,723</b>	<b>(63,224)</b>	<b>(3.82%)</b>	<b>1,716,507</b>	<b>1,714,676</b>	<b>1,714,676</b>	<b>1,714,676</b>
<b>Equipment:</b>																
6220	Building Improvements	0	0	0	0	0	0	0	0	0	0	0.00%	25,000	25,000	25,000	25,000
	<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Contractual:</b>																
6401	Contracts	47,581	36,280	47,581	59,931	51,843	47,581	47,581	47,581	47,581	12,350	20.61%	50,580	50,580	50,580	50,580
6404	Electric	15,000	15,844	19,000	19,000	14,263	19,000	17,000	17,000	17,000	2,000	10.53%	20,000	20,000	20,000	20,000
6406	Repair Equipment	20,000	910	20,000	20,000	19,839	20,000	16,000	16,000	16,000	4,000	20.00%	20,000	20,000	20,000	20,000
6407	Repair Building	70,000	64,672	60,000	63,000	54,381	60,000	60,000	60,000	60,000	3,000	4.76%	75,000	75,000	75,000	75,000
6411	Printing and Stationery	23,000	20,509	23,000	21,000	20,457	23,000	23,000	23,000	23,000	(2,000)	(9.52%)	23,500	23,500	23,500	23,500
6412	Publications	1,000	95	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6418	Uniforms	21,000	20,986	21,000	21,000	20,986	24,000	22,000	22,000	22,000	(1,000)	(4.76%)	17,000	17,000	17,000	17,000
6420	Other	17,500	49,086	33,000	54,500	27,277	48,000	48,000	48,000	48,000	6,500	11.93%	36,000	36,000	36,000	36,000

# Town of Southampton

## 2025 Adopted Budget

### Beach Operations - 7180

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual						2025 Adopted / 2024	2025 Adopted / 2024	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
							2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	Amended Difference	% of Change					
6423	Small Equipment (Non-Capital)	7,000	6,958	10,000	0	0	12,000	10,000	10,000	10,000	(10,000)	(100.00%)	6,000	6,000	6,000	6,000	
6425	Office Supplies	500	423	500	500	461	500	500	500	500	0	0.00%	500	500	500	500	
6426	Supplies - Other	21,000	31,528	30,000	31,500	32,319	30,000	30,000	30,000	30,000	1,500	4.76%	20,000	20,000	20,000	20,000	
6444	Mileage Reimbursement	2,000	1,844	2,000	2,000	1,156	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000	
6455	Depreciation	0	397,549	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6466	Telephone - Wireless	1,000	741	1,000	1,000	152	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000	
6474	Other - Landfill Charges	60,000	34,868	60,000	33,500	22,180	50,000	50,000	50,000	50,000	(16,500)	(49.25%)	45,000	45,000	45,000	45,000	
6485	Uniform Cleaning	100	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100	
	<b>Total Contractual</b>	<b>306,681</b>	<b>682,293</b>	<b>328,181</b>	<b>328,031</b>	<b>265,316</b>	<b>338,181</b>	<b>328,181</b>	<b>328,181</b>	<b>328,181</b>	<b>(150)</b>	<b>(0.05%)</b>	<b>317,681</b>	<b>317,681</b>	<b>317,681</b>	<b>317,681</b>	
	<b>Debt Service:</b>																
6600	Debt Service Principal Expense	362,298	0	363,966	363,966	0	363,966	348,936	348,936	348,936	15,030	4.13%	348,936	339,149	339,149	339,149	
6700	Debt Service Interest Expense	104,332	71,565	79,084	79,084	56,559	79,084	67,387	67,387	67,387	11,697	14.79%	67,387	56,010	56,010	56,010	
	<b>Total Debt Service</b>	<b>466,630</b>	<b>71,565</b>	<b>443,050</b>	<b>443,050</b>	<b>56,559</b>	<b>443,050</b>	<b>416,323</b>	<b>416,323</b>	<b>416,323</b>	<b>26,727</b>	<b>6.03%</b>	<b>416,323</b>	<b>395,159</b>	<b>395,159</b>	<b>395,159</b>	
	<b>Total Expenditures</b>	<b>2,379,719</b>	<b>2,405,269</b>	<b>2,419,380</b>	<b>2,424,580</b>	<b>1,876,158</b>	<b>2,499,913</b>	<b>2,461,227</b>	<b>2,461,227</b>	<b>2,461,227</b>	<b>(36,647)</b>	<b>(1.51%)</b>	<b>2,475,511</b>	<b>2,452,516</b>	<b>2,452,516</b>	<b>2,452,516</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>103,036</b>	<b>0</b>	<b>0</b>	<b>527,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# CONSCIENCE POINT MARINA - SUMMARY

*Department: Conscience Point Marina*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Conscience Point Marina

**Cost Center #:** 7182

**Manager:** Kristen Doulos

**NOTES:**

## **Departmental Mission & Responsibilities:**

The Parks Department administers the operation of the recreational marina at the former Conscience Point Inn in the Hamlet of North Sea.

The marina accommodates approximately 64 boats in addition to a couple of transient slips. The marina offers bulkhead and floating dock slips, electric power, water, gasoline service, and assistance from part-time park attendants under the supervision of Parks Maintenance crews. The Conscience Point Marina is operated as its own "Enterprise Fund" operation with all revenues being used to pay operational costs and offset future capital improvements.

## **Workload:**

This budget provides general year round supervision of the facility. Seasonal operations at this Town-owned marina from May 1 to October 30 will be supplemented through seasonal staffing. In addition, winter dry dock storage and in-water storage are offered at the fees noted in the Department of Parks and Recreation Fee Schedule.

The Department of Parks and Recreation's Senior Clerk Typist provides clerical support, accounting functions, and other administrative services for the Conscience Point Marina operation.

## **Goals & Objectives:**

Repair and upgrade lighting posts, replace pilings as needed, keep in good repair.

Implement new fueling dispenser system.

## **Legal Authority:**

Established pursuant to Southampton Town Law #290.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Docks &amp; Marinas</b>													
<b>Conscience Point Marina - 7182</b>													
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	25,720	0	0	25,720	16,109	2,066	3,281	1,385	22,841	48,561	4.8	40.0
Maintenance Mechanic IV*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	15,548	622	0	16,170	8,054	1,296	2,059	839	12,249	28,419	9.3	20.0
Dock Manager	PART-TIME	6,792	0	0	6,792	0	546	0	371	916	7,708		40.0
Park Attendant	SEASONAL	7,361	0	0	7,361	0	591	0	412	1,003	8,364		100.0
Park Attendant	SEASONAL	16,236	0	0	16,236	0	1,304	0	887	2,192	18,428		100.0
<b>Total Conscience Point Marina - 7182</b>		<b>71,657</b>	<b>622</b>	<b>0</b>	<b>72,279</b>	<b>24,163</b>	<b>5,803</b>	<b>5,340</b>	<b>3,894</b>	<b>39,201</b>	<b>111,480</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Conscience Point Marina - 7182

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Other Revenue:</b>																
1201	Interest And Earnings	200	10,609	4,227	4,227	10,089	4,227	5,000	5,000	5,000	773	18.29%	4,232	4,232	4,232	4,232
2411	Rentals - Dockage/Storage	194,716	255,870	190,308	190,308	215,300	197,828	174,882	174,882	174,882	(15,426)	(8.11%)	243,159	220,141	220,141	220,141
2598	Diesel Sales	12,000	6,265	12,000	12,000	5,789	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
2770	Miscellaneous	3,000	2,578	7,798	7,798	910	7,798	7,798	7,798	7,798	0	0.00%	7,365	7,365	7,365	7,365
2803	Gasoline Sales	115,000	112,158	115,000	115,000	77,220	115,000	115,000	115,000	115,000	0	0.00%	115,000	115,000	115,000	115,000
	<b>Total Other Revenue</b>	<b>324,916</b>	<b>387,480</b>	<b>329,333</b>	<b>329,333</b>	<b>309,308</b>	<b>336,853</b>	<b>314,680</b>	<b>314,680</b>	<b>314,680</b>	<b>(14,653)</b>	<b>(4.45%)</b>	<b>381,756</b>	<b>358,738</b>	<b>358,738</b>	<b>358,738</b>
	<b>Total Revenue</b>	<b>324,916</b>	<b>387,480</b>	<b>329,333</b>	<b>329,333</b>	<b>309,308</b>	<b>336,853</b>	<b>314,680</b>	<b>314,680</b>	<b>314,680</b>	<b>(14,653)</b>	<b>(4.45%)</b>	<b>381,756</b>	<b>358,738</b>	<b>358,738</b>	<b>358,738</b>
<b>Salaries:</b>																
6100	Salaries	49,690	49,043	50,934	50,934	41,430	52,992	41,268	41,268	41,268	9,666	18.98%	55,219	42,892	42,892	42,892
6105	Part Time Salaries	30,389	17,840	30,389	30,389	3,527	30,389	30,389	30,389	30,389	0	0.00%	30,389	30,389	30,389	30,389
6110	Longevity	1,554	1,512	1,566	1,566	0	2,727	622	622	622	945	60.30%	2,850	647	647	647
	<b>Total Salaries</b>	<b>81,633</b>	<b>68,395</b>	<b>82,889</b>	<b>82,889</b>	<b>44,956</b>	<b>86,108</b>	<b>72,279</b>	<b>72,279</b>	<b>72,279</b>	<b>10,611</b>	<b>12.80%</b>	<b>88,458</b>	<b>73,927</b>	<b>73,927</b>	<b>73,927</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	6,144	4,557	6,079	6,079	3,546	7,138	5,340	5,340	5,340	738	12.14%	7,439	5,550	5,550	5,550
6830	FICA Tax Expenditure	6,448	5,018	6,548	6,548	3,290	6,800	5,803	5,803	5,803	744	11.37%	6,985	5,936	5,936	5,936
6835	MTA Tax	287	261	291	291	174	302	258	258	258	33	11.38%	311	264	264	264
6840	Worker's Compensation	2,650	2,921	2,703	2,703	2,252	2,775	3,583	3,583	3,583	(880)	(32.57%)	2,853	3,664	3,664	3,664
6860	Medical Insurance - Active Employees	23,283	25,679	26,280	26,280	22,198	29,187	23,134	23,134	23,134	3,146	11.97%	29,187	23,134	23,134	23,134
6865	Dental & Optical	1,215	1,237	1,287	1,287	994	1,287	1,030	1,030	1,030	257	20.00%	1,287	1,030	1,030	1,030
6875	Disability	56	9	56	56	3	56	53	53	53	3	4.75%	56	53	53	53
	<b>Total Employee Benefits - Current</b>	<b>40,082</b>	<b>39,680</b>	<b>43,243</b>	<b>43,243</b>	<b>32,457</b>	<b>47,544</b>	<b>39,201</b>	<b>39,201</b>	<b>39,201</b>	<b>4,042</b>	<b>9.35%</b>	<b>48,118</b>	<b>39,630</b>	<b>39,630</b>	<b>39,630</b>
	<b>Total Employee Costs</b>	<b>121,714</b>	<b>108,075</b>	<b>126,132</b>	<b>126,132</b>	<b>77,414</b>	<b>133,652</b>	<b>111,480</b>	<b>111,480</b>	<b>111,480</b>	<b>14,652</b>	<b>11.62%</b>	<b>136,576</b>	<b>113,557</b>	<b>113,557</b>	<b>113,557</b>
<b>Contractual:</b>																
6401	Contracts	4,101	4,652	4,101	12,501	10,323	5,601	5,600	5,600	5,600	6,900	55.20%	4,100	4,100	4,100	4,100
6403	Gasoline	115,000	86,678	115,000	115,000	67,265	115,000	115,000	115,000	115,000	0	0.00%	115,000	115,000	115,000	115,000
6404	Electric	24,000	14,948	24,000	24,000	10,452	24,000	24,000	24,000	24,000	0	0.00%	27,000	27,000	27,000	27,000
6406	Repair Equipment	12,000	15,264	12,000	19,200	11,127	10,500	10,500	10,500	10,500	8,700	45.31%	50,000	50,000	50,000	50,000
6407	Repair Building	5,000	3,766	5,000	2,600	2,555	5,000	5,000	5,000	5,000	(2,400)	(92.31%)	5,000	5,000	5,000	5,000
6420	Other	8,000	7,356	8,000	8,000	5,832	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6421	Legal Notices	500	210	500	500	268	500	500	500	500	0	0.00%	500	500	500	500
6423	Small Equipment (Non-Capital)	20,000	395	20,000	7,000	912	20,000	20,000	20,000	20,000	(13,000)	(185.71%)	20,000	20,000	20,000	20,000
6425	Office Supplies	100	26	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6426	Supplies - Other	2,000	1,452	2,000	1,800	1,040	2,000	2,000	2,000	2,000	(200)	(11.11%)	2,000	2,000	2,000	2,000
6441	Diesel Fuel	12,000	4,192	12,000	12,000	5,082	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
6445	Food	0	0	0	0	0	0	0	0	0	0	0.00%	980	980	980	980
6455	Depreciation	0	175,842	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6466	Telephone - Wireless	501	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
	<b>Total Contractual</b>	<b>203,201</b>	<b>314,780</b>	<b>203,201</b>	<b>203,201</b>	<b>114,857</b>	<b>203,201</b>	<b>203,200</b>	<b>203,200</b>	<b>203,200</b>	<b>0</b>	<b>0.00%</b>	<b>245,180</b>	<b>245,181</b>	<b>245,181</b>	<b>245,181</b>

# Town of Southampton

## 2025 Adopted Budget

### Conscience Point Marina - 7182

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
	<b>Debt Service:</b>															
6700	Debt Service Interest Expense	0	(5,938)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Debt Service</b>	0	(5,938)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Expenditures</b>	<b>324,916</b>	<b>416,918</b>	<b>329,333</b>	<b>329,333</b>	<b>192,271</b>	<b>336,853</b>	<b>314,680</b>	<b>314,680</b>	<b>314,680</b>	<b>14,653</b>	<b>4.45%</b>	<b>381,756</b>	<b>358,738</b>	<b>358,738</b>	<b>358,738</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(29,438)</b>	<b>0</b>	<b>0</b>	<b>117,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EAST QUOGUE MARINA - SUMMARY

*Department: East Quogue Marina*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** East Quogue Marina

**Cost Center #:** 7183

**Manager:** Kristen Doulos

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Parks and Recreation East Quogue Marina Division manages contracts and projects and maintains the ten-slip marina at Bay Avenue, East Quogue. In 2019/2020, a capital project was completed that included the installation of a new vinyl bulkhead and dredging. The East Quogue Marina is part of the Docks & Marinas Enterprise Fund.

### **Workload:**

Floating docks are installed each season that provide (10) ten slips to moor vessels up to twenty-five (25) feet. Limited water and electric, parking, and seasonal restrooms are available to tenants. At the end of the season, maintenance removes the docks, and winterizes the facility. The East Quogue Marina is administered through the Parks Maintenance Division.

### **Goals & Objectives:**

Continue to enhance the marina and park. Maintain the meeting house, bathrooms and new pavilion.

### **Legal Authority:**

Pursuant to Town Board Resolution.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Docks &amp; Marinas</b>													
<b>East Quogue Marina - 7183</b>													
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	3,215	0	0	3,215	2,014	258	410	173	2,855	6,070	4.8	5.0
Maintenance Mechanic IV*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	3,887	155	0	4,043	2,014	324	515	210	3,062	7,105	9.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	46	115	964		5.0
<b>Total East Quogue Marina - 7183</b>		<b>7,951</b>	<b>155</b>	<b>0</b>	<b>8,107</b>	<b>4,027</b>	<b>651</b>	<b>925</b>	<b>429</b>	<b>6,032</b>	<b>14,138</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### East Quogue Marina - 7183

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	0	7,820	7,820	7,820	5,816	5,403	5,403	5,403	(2,417)	(30.91%)	5,707	5,216	5,216	5,216
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>7,820</b>	<b>7,820</b>	<b>7,820</b>	<b>5,816</b>	<b>5,403</b>	<b>5,403</b>	<b>5,403</b>	<b>(2,417)</b>	<b>(30.91%)</b>	<b>5,707</b>	<b>5,216</b>	<b>5,216</b>	<b>5,216</b>
<b>Other Revenue:</b>																
1201	Interest And Earnings	75	2	75	75	264	100	100	100	100	25	33.67%	100	100	100	100
2412	East Quogue Marina Rental	20,133	25,790	21,000	21,000	18,470	24,000	24,000	24,000	24,000	3,000	14.29%	24,000	24,000	24,000	24,000
2770	Miscellaneous	0	11	0	0	6	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>20,208</b>	<b>25,802</b>	<b>21,075</b>	<b>21,075</b>	<b>18,740</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>3,025</b>	<b>14.35%</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>
	<b>Total Revenue</b>	<b>20,208</b>	<b>25,802</b>	<b>28,895</b>	<b>28,895</b>	<b>26,560</b>	<b>29,916</b>	<b>29,503</b>	<b>29,503</b>	<b>29,503</b>	<b>608</b>	<b>2.11%</b>	<b>29,807</b>	<b>29,316</b>	<b>29,316</b>	<b>29,316</b>
<b>Salaries:</b>																
6100	Salaries	6,674	6,581	6,833	6,833	5,550	7,111	7,102	7,102	7,102	(269)	(3.94%)	7,411	7,383	7,383	7,383
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849
6110	Longevity	222	216	224	224	0	390	155	155	155	68	30.52%	407	162	162	162
	<b>Total Salaries</b>	<b>7,745</b>	<b>6,797</b>	<b>7,906</b>	<b>7,906</b>	<b>5,550</b>	<b>8,350</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>	<b>(201)</b>	<b>(2.54%)</b>	<b>8,667</b>	<b>8,393</b>	<b>8,393</b>	<b>8,393</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	827	613	817	817	477	961	925	925	925	(108)	(13.18%)	1,002	961	961	961
6830	FICA Tax Expenditure	612	491	625	625	405	660	651	651	651	(25)	(4.07%)	685	674	674	674
6835	MTA Tax	27	22	28	28	17	29	29	29	29	(1)	(4.14%)	30	30	30	30
6840	Worker's Compensation	259	286	266	266	221	276	398	398	398	(132)	(49.65%)	286	412	412	412
6860	Medical Insurance - Active Employees	3,104	3,424	3,504	3,504	2,955	3,892	3,856	3,856	3,856	(352)	(10.03%)	3,892	3,856	3,856	3,856
6865	Dental & Optical	162	165	172	172	132	172	172	172	172	0	0.00%	172	172	172	172
6875	Disability	3	0	3	3	0	3	3	3	3	0	0.00%	3	3	3	3
	<b>Total Employee Benefits - Current</b>	<b>4,995</b>	<b>5,001</b>	<b>5,414</b>	<b>5,414</b>	<b>4,207</b>	<b>5,992</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>(618)</b>	<b>(11.41%)</b>	<b>6,069</b>	<b>6,106</b>	<b>6,106</b>	<b>6,106</b>
	<b>Total Employee Costs</b>	<b>12,739</b>	<b>11,798</b>	<b>13,320</b>	<b>13,320</b>	<b>9,757</b>	<b>14,341</b>	<b>14,138</b>	<b>14,138</b>	<b>14,138</b>	<b>(819)</b>	<b>(6.15%)</b>	<b>14,737</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>Contractual:</b>																
6404	Electric	2,500	2,063	2,500	2,500	1,210	2,500	2,500	2,500	2,500	0	0.00%	2,501	2,500	2,500	2,500
6406	Repair Equipment	2,768	831	2,768	2,768	918	2,768	2,765	2,765	2,765	3	0.11%	2,470	2,466	2,466	2,466
6407	Repair Building	2,000	1,984	2,000	2,000	1,999	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6421	Legal Notices	200	0	200	200	134	200	200	200	200	0	0.17%	200	200	200	200
6455	Depreciation	0	4,544	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Contractual</b>	<b>7,468</b>	<b>9,422</b>	<b>7,468</b>	<b>7,468</b>	<b>4,261</b>	<b>7,468</b>	<b>7,465</b>	<b>7,465</b>	<b>7,465</b>	<b>3</b>	<b>0.04%</b>	<b>7,171</b>	<b>7,166</b>	<b>7,166</b>	<b>7,166</b>
<b>Debt Service:</b>																
6600	Debt Service Principal Expense	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6700	Debt Service Interest Expense	0	409	3,107	3,107	3,106	3,107	2,900	2,900	2,900	207	6.66%	2,900	2,650	2,650	2,650
	<b>Total Debt Service</b>	<b>0</b>	<b>409</b>	<b>8,107</b>	<b>8,107</b>	<b>3,106</b>	<b>8,107</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>207</b>	<b>2.55%</b>	<b>7,900</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>
	<b>Total Expenditures</b>	<b>20,208</b>	<b>21,629</b>	<b>28,895</b>	<b>28,895</b>	<b>17,124</b>	<b>29,916</b>	<b>29,503</b>	<b>29,503</b>	<b>29,503</b>	<b>(608)</b>	<b>(2.11%)</b>	<b>29,807</b>	<b>29,316</b>	<b>29,316</b>	<b>29,316</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>4,173</b>	<b>0</b>	<b>0</b>	<b>9,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PINE NECK MARINA - SUMMARY

Department: Pine Neck Marina

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Pine Neck Marina

**Cost Center #:** 7184

**Manager:** Kristen Doulos

**NOTES:**

## Departmental Mission & Responsibilities:

The Parks Department manages several marinas in perpetuity of maintaining and providing affordable water access for residents.

This facility features 14 floating dock slips (25 ft max) with limited power and water available.

## Workload:

Administration of all dock licenses is carried out by the Parks Department.

Maintenance of all floating docks, pilings, water services, and electric services.

## Goals & Objectives:

1. Continue to provide access to town residents by careful management of municipal owned marinas.
2. Implement a dredging plan in accordance with NYSDEC and USACE Permits.

## Legal Authority:

TBR 2011-1297 (Land Acquisition)

TBR 2012-303 (Add Pineneck to P&R Budget Cost Centers)

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Docks &amp; Marinas</b>													
<b>Pine Neck Marina - 7184</b>													
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	3,215	0	0	3,215	2,014	258	410	173	2,855	6,070	4.8	5.0
Maintenance Mechanic IV*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	3,887	155	0	4,043	2,014	324	515	210	3,062	7,105	9.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	46	115	964		5.0
<b>Total Pine Neck Marina - 7184</b>		<b>7,951</b>	<b>155</b>	<b>0</b>	<b>8,107</b>	<b>4,027</b>	<b>651</b>	<b>925</b>	<b>429</b>	<b>6,032</b>	<b>14,138</b>		

NOTES:

# Town of Southampton

## 2025 Adopted Budget

### Pine Neck Marina - 7184

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Other Revenue:</b>																
1201	Interest And Earnings	800	7,588	1,414	1,414	5,520	1,414	841	841	841	(573)	(40.52%)	1,349	724	724	724
2411	Rentals - Dockage/Storage	30,132	33,770	30,099	30,099	31,920	31,120	31,491	31,491	31,491	1,392	4.62%	31,283	31,671	31,671	31,671
2770	Miscellaneous	0	11	0	0	6	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>30,932</b>	<b>41,368</b>	<b>31,513</b>	<b>31,513</b>	<b>37,446</b>	<b>32,534</b>	<b>32,332</b>	<b>32,332</b>	<b>32,332</b>	<b>819</b>	<b>2.60%</b>	<b>32,632</b>	<b>32,395</b>	<b>32,395</b>	<b>32,395</b>
	<b>Total Revenue</b>	<b>30,932</b>	<b>41,368</b>	<b>31,513</b>	<b>31,513</b>	<b>37,446</b>	<b>32,534</b>	<b>32,332</b>	<b>32,332</b>	<b>32,332</b>	<b>819</b>	<b>2.60%</b>	<b>32,632</b>	<b>32,395</b>	<b>32,395</b>	<b>32,395</b>
<b>Salaries:</b>																
6100	Salaries	6,674	6,581	6,833	6,833	5,550	7,111	7,102	7,102	7,102	(269)	(3.94%)	7,411	7,383	7,383	7,383
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849
6110	Longevity	222	216	224	224	0	390	155	155	155	68	30.52%	407	162	162	162
	<b>Total Salaries</b>	<b>7,745</b>	<b>6,797</b>	<b>7,906</b>	<b>7,906</b>	<b>5,550</b>	<b>8,350</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>	<b>(201)</b>	<b>(2.54%)</b>	<b>8,667</b>	<b>8,393</b>	<b>8,393</b>	<b>8,393</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	827	613	817	817	477	961	925	925	925	(108)	(13.18%)	1,002	961	961	961
6830	FICA Tax Expenditure	612	491	625	625	405	660	651	651	651	(25)	(4.07%)	685	674	674	674
6835	MTA Tax	27	22	28	28	17	29	29	29	29	(1)	(4.14%)	30	30	30	30
6840	Worker's Compensation	259	286	266	266	221	276	398	398	398	(132)	(49.65%)	286	412	412	412
6860	Medical Insurance - Active Employees	3,104	3,424	3,504	3,504	2,955	3,892	3,856	3,856	3,856	(352)	(10.03%)	3,892	3,856	3,856	3,856
6865	Dental & Optical	162	165	172	172	132	172	172	172	172	0	0.00%	172	172	172	172
6875	Disability	3	0	3	3	0	3	3	3	3	0	0.00%	3	3	3	3
	<b>Total Employee Benefits - Current</b>	<b>4,995</b>	<b>5,001</b>	<b>5,414</b>	<b>5,414</b>	<b>4,207</b>	<b>5,992</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>(618)</b>	<b>(11.41%)</b>	<b>6,069</b>	<b>6,106</b>	<b>6,106</b>	<b>6,106</b>
	<b>Total Employee Costs</b>	<b>12,739</b>	<b>11,798</b>	<b>13,320</b>	<b>13,320</b>	<b>9,757</b>	<b>14,341</b>	<b>14,138</b>	<b>14,138</b>	<b>14,138</b>	<b>(819)</b>	<b>(6.15%)</b>	<b>14,737</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>Contractual:</b>																
6404	Electric	2,500	1,944	2,500	2,500	1,315	2,500	2,500	2,500	2,500	0	0.00%	2,804	2,804	2,804	2,804
6406	Repair Equipment	6,593	3,974	6,593	6,593	286	6,593	6,593	6,593	6,593	0	0.00%	7,025	7,025	7,025	7,025
6407	Repair Building	4,600	4,381	4,600	4,600	2,970	4,600	4,600	4,600	4,600	0	0.00%	3,567	3,567	3,567	3,567
6421	Legal Notices	500	402	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6423	Small Equipment (Non-Capital)	4,000	499	4,000	4,000	0	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
	<b>Total Contractual</b>	<b>18,193</b>	<b>11,199</b>	<b>18,193</b>	<b>18,193</b>	<b>4,572</b>	<b>18,193</b>	<b>18,193</b>	<b>18,193</b>	<b>18,193</b>	<b>0</b>	<b>0.00%</b>	<b>17,896</b>	<b>17,896</b>	<b>17,896</b>	<b>17,896</b>
	<b>Total Expenditures</b>	<b>30,932</b>	<b>22,997</b>	<b>31,513</b>	<b>31,513</b>	<b>14,329</b>	<b>32,534</b>	<b>32,332</b>	<b>32,332</b>	<b>32,332</b>	<b>(819)</b>	<b>(2.60%)</b>	<b>32,632</b>	<b>32,395</b>	<b>32,395</b>	<b>32,395</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>18,371</b>	<b>0</b>	<b>0</b>	<b>23,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BEAVER CREEK MARINA - SUMMARY

*Department: Beaver Creek Marina*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Beaver Creek Marina

**Cost Center #:** 7186

**Manager:** Kristen Doulos

**NOTES:**

### **Departmental Mission & Responsibilities:**

Parks & Recreation maintains and improves the nine (9) slip marina at Beaver Dam Creek Road, Westhampton. In addition, the surrounding areas have been cleared of all structures and will be maintained in a natural state for public enjoyment. The Beaver Dam Marina is part of the Docks & Marinas Enterprise Fund. There are no buildings related to this marina, we supply limited fresh water and limited electric for tenants use.

### **Workload:**

Putting out public notices, administering contracts and collecting required paperwork from each marina tenant on an annual basis, winterizing and de-winterizing the facility, repairing boardwalks and maintaining parking lot area.

### **Goals & Objectives:**

Continue to keep in good repair.

### **Legal Authority:**

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Docks &amp; Marinas</b>													
<b>Beaver Creek Marina - 7186</b>													
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	3,215	0	0	3,215	2,014	258	410	173	2,855	6,070	4.8	5.0
Maintenance Mechanic IV*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	3,887	155	0	4,043	2,014	324	515	210	3,062	7,105	9.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	46	115	964		5.0
<b>Total Beaver Creek Marina - 7186</b>		<b>7,951</b>	<b>155</b>	<b>0</b>	<b>8,107</b>	<b>4,027</b>	<b>651</b>	<b>925</b>	<b>429</b>	<b>6,032</b>	<b>14,138</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Beaver Creek Marina - 7186

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	0	2,260	2,260	2,260	1,741	1,535	1,535	1,535	(725)	(32.08%)	2,477	2,236	2,236	2,236
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>2,260</b>	<b>2,260</b>	<b>1,741</b>	<b>1,535</b>	<b>1,535</b>	<b>1,535</b>	<b>(725)</b>	<b>(32.08%)</b>	<b>2,477</b>	<b>2,236</b>	<b>2,236</b>	<b>2,236</b>
<b>Other Revenue:</b>																
1201	Interest And Earnings	44	65	60	60	156	100	104	104	104	44	72.50%	100	104	104	104
2411	Rentals - Dockage/Storage	20,695	18,970	19,000	19,000	14,940	20,500	20,500	20,500	20,500	1,500	7.89%	20,500	20,500	20,500	20,500
2770	Miscellaneous	0	11	0	0	6	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>20,739</b>	<b>19,045</b>	<b>19,060</b>	<b>19,060</b>	<b>15,102</b>	<b>20,600</b>	<b>20,604</b>	<b>20,604</b>	<b>20,604</b>	<b>1,544</b>	<b>8.10%</b>	<b>20,600</b>	<b>20,604</b>	<b>20,604</b>	<b>20,604</b>
	<b>Total Revenue</b>	<b>20,739</b>	<b>19,045</b>	<b>21,320</b>	<b>21,320</b>	<b>17,362</b>	<b>22,341</b>	<b>22,139</b>	<b>22,139</b>	<b>22,139</b>	<b>819</b>	<b>3.84%</b>	<b>23,077</b>	<b>22,840</b>	<b>22,840</b>	<b>22,840</b>
<b>Salaries:</b>																
6100	Salaries	6,674	6,581	6,833	6,833	5,550	7,111	7,102	7,102	7,102	(269)	(3.94%)	7,411	7,383	7,383	7,383
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849
6110	Longevity	222	216	224	224	0	390	155	155	155	68	30.52%	407	162	162	162
	<b>Total Salaries</b>	<b>7,745</b>	<b>6,797</b>	<b>7,906</b>	<b>7,906</b>	<b>5,550</b>	<b>8,350</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>	<b>(201)</b>	<b>(2.54%)</b>	<b>8,667</b>	<b>8,393</b>	<b>8,393</b>	<b>8,393</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	827	613	817	817	477	961	925	925	925	(108)	(13.18%)	1,002	961	961	961
6830	FICA Tax Expenditure	612	491	625	625	405	660	651	651	651	(25)	(4.07%)	685	674	674	674
6835	MTA Tax	27	22	28	28	17	29	29	29	29	(1)	(4.14%)	30	30	30	30
6840	Worker's Compensation	259	286	266	266	221	276	398	398	398	(132)	(49.65%)	286	412	412	412
6860	Medical Insurance - Active Employees	3,104	3,424	3,504	3,504	2,955	3,892	3,856	3,856	3,856	(352)	(10.03%)	3,892	3,856	3,856	3,856
6865	Dental & Optical	162	165	172	172	132	172	172	172	172	0	0.00%	172	172	172	172
6875	Disability	3	0	3	3	0	3	3	3	3	0	0.00%	3	3	3	3
	<b>Total Employee Benefits - Current</b>	<b>4,995</b>	<b>5,001</b>	<b>5,414</b>	<b>5,414</b>	<b>4,207</b>	<b>5,992</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>(618)</b>	<b>(11.41%)</b>	<b>6,069</b>	<b>6,106</b>	<b>6,106</b>	<b>6,106</b>
	<b>Total Employee Costs</b>	<b>12,739</b>	<b>11,798</b>	<b>13,320</b>	<b>13,320</b>	<b>9,757</b>	<b>14,341</b>	<b>14,138</b>	<b>14,138</b>	<b>14,138</b>	<b>(819)</b>	<b>(6.15%)</b>	<b>14,737</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>Contractual:</b>																
6404	Electric	2,500	2,560	2,500	2,500	1,762	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6406	Repair Equipment	5,000	1,030	5,000	5,000	554	5,000	5,000	5,000	5,000	0	0.00%	4,840	4,840	4,840	4,840
6421	Legal Notices	500	210	500	500	0	500	500	500	500	0	(0.01%)	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>8,000</b>	<b>3,800</b>	<b>8,000</b>	<b>8,000</b>	<b>2,315</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>
	<b>Total Expenditures</b>	<b>20,739</b>	<b>15,598</b>	<b>21,320</b>	<b>21,320</b>	<b>12,072</b>	<b>22,341</b>	<b>22,139</b>	<b>22,139</b>	<b>22,139</b>	<b>(819)</b>	<b>(3.84%)</b>	<b>23,077</b>	<b>22,840</b>	<b>22,840</b>	<b>22,840</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>3,448</b>	<b>0</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BISHOP'S MARINA - SUMMARY**

*Department: Bishop's Marina*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Bishop's Marina

**Cost Center #:** 7187

**Manager:** Kristen Doulos

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Parks and Recreation Department has removed, replaced and/or repaired several areas of the docks. There are currently 16 usable dock slips for vessels 25 feet and under (boat must also be able to fit under the road bridge). The facility features fixed pier boat slips. There are no buildings related to this marina. The Town supplies limited fresh water and limited electric for tenants use.

### **Workload:**

Putting out public notices, administering contracts and collecting required paperwork from each marina tenant on an annual basis, winterizing and de-winterizing the facility, repairing boardwalks and maintaining parking lot area.

### **Goals & Objectives:**

Re-deck portions of the marina.

### **Legal Authority:**

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Docks &amp; Marinas</b>													
<b>Bishop's Marina - 7187</b>													
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	3,215	0	0	3,215	2,014	258	410	173	2,855	6,070	4.8	5.0
Maintenance Mechanic IV*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	3,887	155	0	4,043	2,014	324	515	210	3,062	7,105	9.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	46	115	964		5.0
<b>Total Bishop's Marina - 7187</b>		<b>7,951</b>	<b>155</b>	<b>0</b>	<b>8,107</b>	<b>4,027</b>	<b>651</b>	<b>925</b>	<b>429</b>	<b>6,032</b>	<b>14,138</b>		

**NOTES:**

# Town of Southampton

## 2025 Adopted Budget

### Bishop's Marina - 7187

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	6,739	6,739	7,020	7,020	7,020	0	0	0	0	(7,020)	(100.00%)	0	0	0	0	
	<b>Total Real Property Taxes</b>	<b>6,739</b>	<b>6,739</b>	<b>7,020</b>	<b>7,020</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,020)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Revenue:</b>																	
1201	Interest And Earnings	100	1,136	400	400	1,249	1,100	527	527	527	127	31.75%	1,100	475	475	475	
2411	Rentals - Dockage/Storage	14,000	21,834	14,000	14,000	26,100	21,341	21,712	21,712	21,712	7,712	55.09%	21,737	22,125	22,125	22,125	
2770	Miscellaneous	0	11	0	0	6	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Total Other Revenue</b>	<b>14,100</b>	<b>22,981</b>	<b>14,400</b>	<b>14,400</b>	<b>27,355</b>	<b>22,441</b>	<b>22,239</b>	<b>22,239</b>	<b>22,239</b>	<b>7,839</b>	<b>54.44%</b>	<b>22,837</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	
	<b>Total Revenue</b>	<b>20,839</b>	<b>29,720</b>	<b>21,420</b>	<b>21,420</b>	<b>34,375</b>	<b>22,441</b>	<b>22,239</b>	<b>22,239</b>	<b>22,239</b>	<b>819</b>	<b>3.82%</b>	<b>22,837</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	
<b>Salaries:</b>																	
6100	Salaries	6,674	6,581	6,833	6,833	5,550	7,111	7,102	7,102	7,102	(269)	(3.94%)	7,411	7,383	7,383	7,383	
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849	
6110	Longevity	222	216	224	224	0	390	155	155	155	68	30.52%	407	162	162	162	
	<b>Total Salaries</b>	<b>7,745</b>	<b>6,797</b>	<b>7,906</b>	<b>7,906</b>	<b>5,550</b>	<b>8,350</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>	<b>(201)</b>	<b>(2.54%)</b>	<b>8,667</b>	<b>8,393</b>	<b>8,393</b>	<b>8,393</b>	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	827	613	817	817	477	961	925	925	925	(108)	(13.18%)	1,002	961	961	961	
6830	FICA Tax Expenditure	612	491	625	625	405	660	651	651	651	(25)	(4.07%)	685	674	674	674	
6835	MTA Tax	27	22	28	28	17	29	29	29	29	(1)	(4.14%)	30	30	30	30	
6840	Worker's Compensation	259	286	266	266	221	276	398	398	398	(132)	(49.65%)	286	412	412	412	
6860	Medical Insurance - Active Employees	3,104	3,424	3,504	3,504	2,955	3,892	3,856	3,856	3,856	(352)	(10.03%)	3,892	3,856	3,856	3,856	
6865	Dental & Optical	162	165	172	172	132	172	172	172	172	0	0.00%	172	172	172	172	
6875	Disability	3	0	3	3	0	3	3	3	3	0	0.00%	3	3	3	3	
	<b>Total Employee Benefits - Current</b>	<b>4,995</b>	<b>5,001</b>	<b>5,414</b>	<b>5,414</b>	<b>4,207</b>	<b>5,992</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>(618)</b>	<b>(11.41%)</b>	<b>6,069</b>	<b>6,106</b>	<b>6,106</b>	<b>6,106</b>	
	<b>Total Employee Costs</b>	<b>12,739</b>	<b>11,798</b>	<b>13,320</b>	<b>13,320</b>	<b>9,757</b>	<b>14,341</b>	<b>14,138</b>	<b>14,138</b>	<b>14,138</b>	<b>(819)</b>	<b>(6.15%)</b>	<b>14,737</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	
<b>Contractual:</b>																	
6404	Electric	2,200	214	2,200	2,200	165	2,200	2,200	2,200	2,200	0	0.00%	2,200	2,200	2,200	2,200	
6407	Repair Building	2,500	1,193	2,500	2,500	121	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500	
6421	Legal Notices	400	0	400	400	0	400	400	400	400	0	0.00%	400	400	400	400	
6423	Small Equipment (Non-Capital)	3,000	0	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000	
	<b>Total Contractual</b>	<b>8,100</b>	<b>1,407</b>	<b>8,100</b>	<b>8,100</b>	<b>286</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>0</b>	<b>0.00%</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	
	<b>Total Expenditures</b>	<b>20,839</b>	<b>13,205</b>	<b>21,420</b>	<b>21,420</b>	<b>10,043</b>	<b>22,441</b>	<b>22,239</b>	<b>22,239</b>	<b>22,239</b>	<b>(819)</b>	<b>(3.82%)</b>	<b>22,837</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>16,515</b>	<b>0</b>	<b>0</b>	<b>24,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# SHINNECOCK COMMERCIAL MARINA - SUMMARY

Department: *Shinnecock Commercial Dock*

**Budget Year:** 2025  
**Division:** Parks & Recreation Department  
**Tax District:** Full Town

**Cost Center #:** 6420  
**Manager:** Kristen Doulos

**NOTES:**

## Departmental Mission & Responsibilities:

The Parks and Recreation Department administers the operation of the Shinnecock Commercial Dock facility located on Dune Road, Hampton Bays. Oversight of the facility is provided by the Park Maintenance Supervisor and maintenance crews. Administrative duties include the issuance of annual dockage permits for commercial fishing boats (fees noted on the Department of Parks and Recreation Fee Schedule) and collecting license fees. Duties also include maintenance responsibilities of general cleanup and repairs of the facility including electric and plumbing systems.

## Workload:

The Department of Parks and Recreation handles supervision, maintenance and upkeep of the Shinnecock Commercial Dock and slips with the assistance of part-time staff. Currently, there are twenty-two (22) slips for boats from 41 feet 90 feet in length. Rules and regulations are promulgated for the facility by the Town Parks Director, in accordance with Chapter 111 (Beaches, Parks and Waterways).

The Shinnecock Commercial Dock requires ongoing repairs to the Dock Master's support building, dock bumpers, electrical outlets, lighting fixtures, as well as structural repairs to decking and dolphin systems. In addition, continual monitoring of the storage areas is needed, in order to keep them free from debris generated by the fishermen and deposited by the public.

## Goals & Objectives:

1. Make capital repairs and upgrades to the dock fendering system.
2. Continue oversight of facility with Dock Manager and ensure tenants are abiding to contract rules and fees.
3. Reform Dock Committee with Licensees.

## Legal Authority:

The Shinnecock Commercial Dock is managed by the Town of Southampton Parks and Recreation Department as directed by a long term lease agreement with Suffolk County, as directed by Resolution 2002-1094.

Established pursuant to Navigational Law #32.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
<b>Parks &amp; Recreation Department</b>													
<b>Docks &amp; Marinas</b>													
<b>Shinnecock Commercial Dock - 6420</b>													
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	3,215	0	0	3,215	2,014	258	410	173	2,855	6,070	4.8	5.0
Maintenance Mechanic IV*Proposed Promotion 2025	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	3,887	155	0	4,043	2,014	324	515	210	3,062	7,105	9.3	5.0
Dock Manager	PART-TIME	6,792	0	0	6,792	0	546	0	371	916	7,708		40.0
<b>Total Shinnecock Commercial Dock - 6420</b>		<b>13,894</b>	<b>155</b>	<b>0</b>	<b>14,049</b>	<b>4,027</b>	<b>1,128</b>	<b>925</b>	<b>754</b>	<b>6,834</b>	<b>20,883</b>		

**NOTES:**

# Town of Southamptton

## 2025 Adopted Budget

### Shinnecock Commercial Dock - 6420

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
<b>Other Revenue:</b>																
2413	Shinnecock Commercial Dock Rental	38,259	40,875	38,840	38,840	56,083	39,862	39,783	39,783	39,783	943	2.43%	36,657	36,544	36,544	36,544
2701	Miscellaneous Tax Receipts	0	688	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	12,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
<b>Total Other Revenue</b>		<b>38,259</b>	<b>53,563</b>	<b>38,840</b>	<b>38,840</b>	<b>56,083</b>	<b>39,862</b>	<b>39,783</b>	<b>39,783</b>	<b>39,783</b>	<b>943</b>	<b>2.43%</b>	<b>36,657</b>	<b>36,544</b>	<b>36,544</b>	<b>36,544</b>
<b>Total Revenue</b>		<b>38,259</b>	<b>53,563</b>	<b>38,840</b>	<b>38,840</b>	<b>56,083</b>	<b>39,862</b>	<b>39,783</b>	<b>39,783</b>	<b>39,783</b>	<b>943</b>	<b>2.43%</b>	<b>36,657</b>	<b>36,544</b>	<b>36,544</b>	<b>36,544</b>
<b>Salaries:</b>																
6100	Salaries	6,674	6,581	6,833	6,833	5,550	7,111	7,102	7,102	7,102	(269)	(3.94%)	7,411	7,383	7,383	7,383
6105	Part Time Salaries	6,792	0	6,792	6,792	0	6,792	6,792	6,792	6,792	0	0.00%	6,792	6,792	6,792	6,792
6110	Longevity	222	216	224	224	0	390	155	155	155	68	30.52%	407	162	162	162
<b>Total Salaries</b>		<b>13,688</b>	<b>6,797</b>	<b>13,848</b>	<b>13,848</b>	<b>5,550</b>	<b>14,292</b>	<b>14,049</b>	<b>14,049</b>	<b>14,049</b>	<b>(201)</b>	<b>(1.45%)</b>	<b>14,610</b>	<b>14,336</b>	<b>14,336</b>	<b>14,336</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	827	810	817	817	675	961	925	925	925	(108)	(13.18%)	1,002	961	961	961
6830	FICA Tax Expenditure	1,081	491	1,094	1,094	405	1,128	1,128	1,128	1,128	(34)	(3.13%)	1,153	1,151	1,151	1,151
6835	MTA Tax	48	22	49	49	17	50	50	50	50	(2)	(3.17%)	51	51	51	51
6840	Worker's Compensation	440	485	448	448	373	457	695	695	695	(247)	(55.24%)	468	709	709	709
6860	Medical Insurance - Active Employees	3,104	3,424	3,504	3,504	2,955	3,892	3,856	3,856	3,856	(352)	(10.03%)	3,892	3,856	3,856	3,856
6865	Dental & Optical	162	165	172	172	132	172	172	172	172	0	0.00%	172	172	172	172
6875	Disability	9	0	9	9	1	9	9	9	9	0	0.00%	9	9	9	9
<b>Total Employee Benefits - Current</b>		<b>5,671</b>	<b>5,397</b>	<b>6,091</b>	<b>6,091</b>	<b>4,557</b>	<b>6,669</b>	<b>6,834</b>	<b>6,834</b>	<b>6,834</b>	<b>(742)</b>	<b>(12.19%)</b>	<b>6,746</b>	<b>6,908</b>	<b>6,908</b>	<b>6,908</b>
<b>Total Employee Costs</b>		<b>19,359</b>	<b>12,194</b>	<b>19,940</b>	<b>19,940</b>	<b>10,107</b>	<b>20,961</b>	<b>20,883</b>	<b>20,883</b>	<b>20,883</b>	<b>(943)</b>	<b>(4.73%)</b>	<b>21,357</b>	<b>21,244</b>	<b>21,244</b>	<b>21,244</b>
<b>Contractual:</b>																
6401	Contracts	5,100	4,828	5,100	5,100	3,270	5,100	5,100	5,100	5,100	0	0.00%	1,500	1,500	1,500	1,500
6404	Electric	5,500	2,871	5,500	5,500	2,363	5,500	5,500	5,500	5,500	0	0.00%	5,500	5,500	5,500	5,500
6405	Fuel Oil	1,800	1,168	1,800	1,800	569	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
6406	Repair Equipment	3,000	854	3,000	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6407	Repair Building	3,500	3,196	3,500	3,500	2,369	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
<b>Total Contractual</b>		<b>18,900</b>	<b>12,917</b>	<b>18,900</b>	<b>18,900</b>	<b>8,571</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>0</b>	<b>0.00%</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>
<b>Debt Service:</b>																
6900	Interfund Transfer Expense	0	50,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
<b>Total Debt Service</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>38,259</b>	<b>75,112</b>	<b>38,840</b>	<b>38,840</b>	<b>18,678</b>	<b>39,862</b>	<b>39,783</b>	<b>39,783</b>	<b>39,783</b>	<b>(943)</b>	<b>(2.43%)</b>	<b>36,657</b>	<b>36,544</b>	<b>36,544</b>	<b>36,544</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>(21,549)</b>	<b>0</b>	<b>0</b>	<b>37,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## POXABOGUE GOLF COURSE- SUMMARY

*Department: Poxabogue Golf Course*

**Budget Year:** 2025

**Division:** Parks & Recreation Department

**Tax District:** Poxabogue Golf Course

**Cost Center #:** 7181

**Manager:** Kristen Doulos

**NOTES:**

### **Departmental Mission & Responsibilities:**

The Poxabogue Golf Course was purchased jointly by the Town of Southampton and the Town of East Hampton to ensure public access to golf and affordable recreational opportunities. In 2013, the Town of Southampton purchased the Town of East Hampton's share and now owns the property outright. Facility features 9 hole public golf course, complete with driving range and restaurant.

### **Workload:**

This facility, located in the Village of Sagaponack, is currently operated under two Management Agreements--one for the restaurant and one for the golf operations. The Town has established an Enterprise Fund for revenues and expenditures associated with this recreational amenity.

The Parks & Recreation Department is administering the Management Agreement and overseeing capital improvements.

### **Goals & Objectives:**

A budget for the Poxabogue Golf Course Enterprise Fund Account will be reviewed and future capital improvements at the facility will be considered. Debt service requirements for any capital improvements will be paid from the revenues in the Enterprise Fund Balance, after operating expenses.

1. Upgrade Sanitary System in 2024
2. Upgrade and expand the parking lot in 2025
3. Renovate the Clubhouse (Pro Shop and Restaurant) in 2026

### **Legal Authority:**

Established in 2004.

Resolution 2004-113, dated January 13, 2004.

