

2026 ORGANIZATIONAL CHART HOUSING & COMMUNITY SERVICES

Main Line: 702-1745

SENIOR SERVICES

Main Line: 728-1235

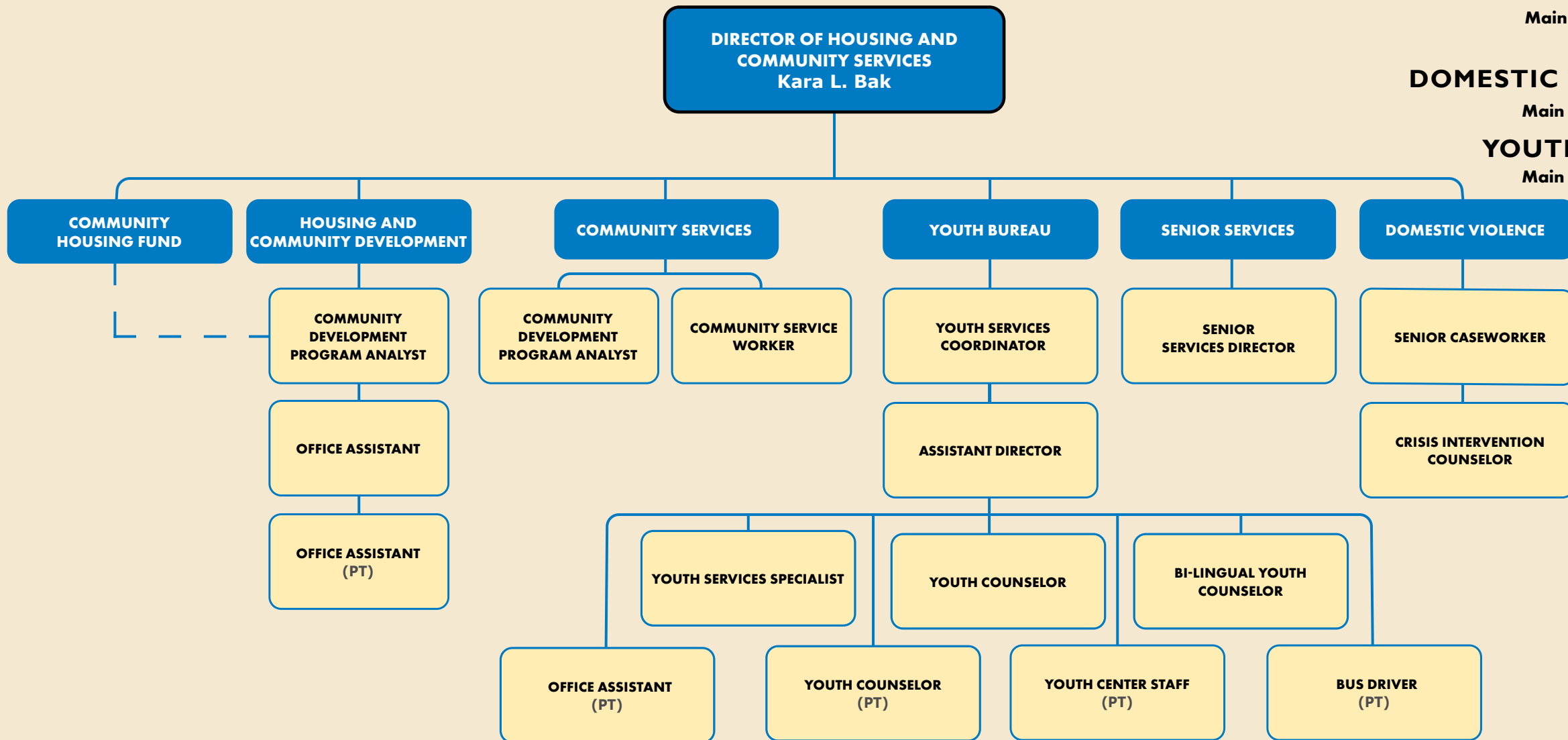
Fax: 723-3061

DOMESTIC VIOLENCE

Main Line: 702-2999

YOUTH BUREAU

Main Line: 702-2425



2026 ORGANIZATIONAL CHART HOUSING & COMMUNITY SERVICES

Main Line: 702-1745

SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061

**DIRECTOR OF HOUSING AND
COMMUNITY SERVICES**
Kara L. Bak

SENIOR SERVICES
DIRECTOR

SENIOR SERVICES
PROGRAM SUPERVISOR

HAMPTON BAYS COMMUNITY CENTER: 728-1235
BRIDGEHAMPTON COMMUNITY CENTER: 537-3027
FLANDERS COMMUNITY CENTER: 702-2375
SHUTTLE BUS: 728-1110

CASE MANAGERS
(2)

RECREATION
PROGRAM PLANNER

ASSISTANT
RECREATION LEADER

SENIOR
OFFICE ASSISTANT

CUSTODIAL WORKER
P/T (3)

COMMUNITY SERVICE AIDE
P/T

RESIDENTIAL REPAIR
MAINTENANCE MECHANIC II

SHOPPING ASSISTANT

NUTRITION PROGRAM

SENIOR
CITIZEN CENTER
MANAGER

SENIOR COOKS
(2)

ASSISTANT COOK
BRIDGEHAMPTON CENTER
FLANDERS CENTER
HAMPTON BAYS /
SHINNECOCK
(4)

ASSISTANT SENIOR
CITIZEN CENTER MANAGER
(3)

COOKS
HAMPTON BAYS
(3)

SHUTTLE/ TRANSPORTATION

SR. CITIZEN BUS SVC. SUPERVISOR

NEIGHBORHOOD AIDE

MINI BUS DRIVER (6)
P/T (4)

DRIVER MESSANGER
(3)

ADULT DAY CARE

ADULT DAY CARE PROGRAM
SUPERVISOR

THERAPEUTIC
ACTIVITIES WORKER

SENIOR
NEIGHBORHOOD AIDE

PART-TIME
SENIOR CITIZEN AIDE I
(2)

HOUSING AND COMMUNITY DEVELOPMENT - SUMMARY

Department: Housing and Community Development

Budget Year: 2026

Cost Center #: 8686

Division: Housing and Community Services Department

Manager: Kara Bak

Tax District: Part Town Land Management (03)

NOTES:

Departmental Mission & Responsibilities:

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

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

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

Workload:

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

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

The Department will also represent the Town as the liaison to the Southampton Housing Authority and private development in the planning and development of affordable housing. The Department works with Suffolk County to apply for and administer the Community Development Block Grant program and all community service contracts, including Senior and Youth grants from the County.

Goals & Objectives:

1. To expand both the availability for and the awareness of both rental and owner occupied affordable housing opportunities within the Town of Southampton.
2. To work closely with the Southampton Housing Authority, the private sector and non-for-profit housing agencies in the planning and development of affordable housing.
3. To manage projects and programs that are available under the Community Housing Fund (CHF).
4. To assure quality of services provided to seniors, youth and community groups.

Legal Authority:

Established pursuant to Municipal Home Rule Law Section 10 (l)(ii)(a)9(1) and Civil Service Law Section 22.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Housing and Community Services													
Housing and Community Development - 8686													
Director of Housing and Community Servi	ADMINISTRATIVE	71,665	2,867	0	74,532	21,198	4,405	10,572	940	37,116	111,648	17.1	50.0
Community Development Program Analyst *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	58,416	0	0	58,416	28,190	4,527	8,290	772	41,779	100,195	4.8	70.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	51,229	0	0	51,229	40,272	3,970	7,271	684	52,196	103,426	0.7	100.0
Office Assistant	PART-TIME	19,760	0	0	19,760	0	1,531	0	275	1,806	21,566		100.0
Total Housing and Community Development - 8686		201,070	2,867	0	203,937	89,660	14,433	26,133	2,670	132,897	336,835		

NOTES:

Town of Southampton

2026 Adopted Budget

Housing and Community Development - 8686

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	254,316	258,570	330,697	330,697	330,697	335,091	342,335	342,335	342,335	11,638	3.52%	343,135	350,653	350,653	350,653	
	Total Real Property Taxes	254,316	258,570	330,697	330,697	330,697	335,091	342,335	342,335	342,335	11,638	3.52%	343,135	350,653	350,653	350,653	
	Total Revenue	254,316	258,570	330,697	330,697	330,697	335,091	342,335	342,335	342,335	11,638	3.52%	343,135	350,653	350,653	350,653	
Salaries:																	
6100	Salaries	139,314	139,321	172,848	172,848	133,051	177,761	181,310	181,310	181,310	(8,463)	(4.90%)	182,802	186,510	186,510	186,510	
6105	Part Time Salaries	19,768	16,069	19,760	19,760	11,123	19,760	19,760	19,760	19,760	0	0.00%	19,760	19,760	19,760	19,760	
6110	Longevity	2,645	2,644	2,811	2,811	0	2,810	2,867	2,867	2,867	(57)	(2.01%)	2,810	2,867	2,867	2,867	
	Total Salaries	161,726	158,034	195,418	195,418	144,174	200,332	203,937	203,937	203,937	(8,519)	(4.36%)	205,373	209,137	209,137	209,137	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	15,935	16,333	21,602	21,602	16,580	22,212	26,133	26,133	26,133	(4,531)	(20.98%)	22,832	26,871	26,871	26,871	
6830	FICA Tax Expenditure	11,452	11,698	13,860	13,860	10,572	14,153	14,433	14,433	14,433	(574)	(4.14%)	14,454	14,746	14,746	14,746	
6835	MTA Tax	551	520	673	673	242	690	0	0	0	673	100.00%	707	0	0	0	
6840	Worker's Compensation	409	405	2,427	2,427	1,837	2,489	2,614	2,614	2,614	(187)	(7.71%)	2,552	2,682	2,682	2,682	
6860	Medical Insurance - Active Employees	53,424	56,125	85,885	85,885	48,752	85,885	85,885	85,885	85,885	0	0.00%	85,885	85,885	85,885	85,885	
6865	Dental & Optical	2,574	2,499	3,775	3,775	2,163	3,775	3,775	3,775	3,775	0	0.00%	3,775	3,775	3,775	3,775	
6875	Disability	44	11	56	56	17	56	56	56	56	0	0.00%	56	56	56	56	
	Total Employee Benefits - Current	84,389	87,590	128,278	128,278	80,162	129,260	132,897	132,897	132,897	(4,619)	(3.60%)	130,261	134,016	134,016	134,016	
	Total Employee Costs	246,116	245,624	323,696	323,696	224,336	329,591	336,835	336,835	336,835	(13,138)	(4.06%)	335,634	343,153	343,153	343,153	
Contractual:																	
6401	Contracts	0	0	0	0	0	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000	
6420	Other	2,000	1,297	2,000	2,000	734	1,500	1,500	1,500	1,500	500	25.00%	3,001	3,001	3,001	3,001	
6425	Office Supplies	3,000	1,570	2,000	2,000	1,427	3,000	3,000	3,000	3,000	(1,000)	(49.98%)	2,000	2,000	2,000	2,000	
6450	Schools & Training	600	461	600	600	0	600	600	600	600	0	0.00%	0	0	0	0	
6466	Telephone - Wireless	0	324	400	400	219	400	400	400	400	0	0.00%	0	0	0	0	
6477	Copier Leases	2,600	157	2,000	2,000	470	0	0	0	0	2,000	100.00%	1,500	1,500	1,500	1,500	
	Total Contractual	8,200	3,809	7,000	7,000	2,850	5,500	5,500	5,500	5,500	1,500	21.43%	7,501	7,501	7,501	7,501	
	Total Expenditures	254,316	249,433	330,697	330,697	227,186	335,091	342,335	342,335	342,335	(11,638)	(3.52%)	343,135	350,653	350,653	350,653	
	Net Surplus (Deficit)	0	9,137	0	0	103,511	0	0	0	0			0	0	0	0	

COMMUNITY HOUSING FUND - SUMMARY

Department: Community Housing Fund

Budget Year: 2026
Division: Community Housing
Tax District: Community Housing Fund

Cost Center #: 8684
Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

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

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

Workload:

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

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

Goals & Objectives:

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

Legal Authority:

The Peconic Bay Region Community Housing Fund was established for Southampton Town pursuant to the provisions of Section 64-k(2) of the State Town Law.

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 1/1/26	Alloc. %
Community Housing													
Community Housing Fund - 8684													
Community Development Program Analyst *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 1	25,035	0	0	25,035	12,082	1,940	3,553	331	17,905	42,941	4.8	30.0
Total Community Housing Fund - 8684		25,035	0	0	25,035	12,082	1,940	3,553	331	17,905	42,941		

NOTES:

Town of Southampton

2026 Adopted Budget

Community Housing Fund - 8684

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Other Revenue:																
1191	Community Housing - Transfer Tax .05%	4,500,000	17,026,484	10,539,748	10,539,748	13,239,656	10,540,693	6,992,941	6,992,941	6,992,941	(3,546,807)	(33.65%)	4,541,665	4,404,009	4,404,009	4,404,009
1201	Interest And Earnings	0	525,321	350,000	350,000	549,414	350,000	500,000	500,000	500,000	150,000	42.86%	380,000	520,000	520,000	520,000
	Total Other Revenue	4,500,000	17,551,804	10,889,748	10,889,748	13,789,070	10,890,693	7,492,941	7,492,941	7,492,941	(3,396,807)	(31.19%)	4,921,665	4,924,009	4,924,009	4,924,009
	Total Revenue	4,500,000	17,551,804	10,889,748	10,889,748	13,789,070	10,890,693	7,492,941	7,492,941	7,492,941	(3,396,807)	(31.19%)	4,921,665	4,924,009	4,924,009	4,924,009
Salaries:																
6100	Salaries	0	0	22,738	22,738	17,015	23,514	25,035	25,035	25,035	(2,298)	(10.10%)	24,313	25,902	25,902	25,902
	Total Salaries	0	0	22,738	22,738	17,015	23,514	25,035	25,035	25,035	(2,298)	(10.10%)	24,313	25,902	25,902	25,902
Employee Benefits - Current:																
6810	Employee Retirement - Active	0	0	2,797	2,797	1,863	2,893	3,553	3,553	3,553	(756)	(27.01%)	2,991	3,676	3,676	3,676
6830	FICA Tax Expenditure	0	0	1,761	1,761	1,189	1,822	1,940	1,940	1,940	(179)	(10.15%)	1,883	2,007	2,007	2,007
6835	MTA Tax	0	0	78	78	35	81	0	0	0	78	100.00%	84	0	0	0
6840	Worker's Compensation	0	0	287	287	164	296	325	325	325	(39)	(13.60%)	306	337	337	337
6860	Medical Insurance - Active Employees	0	0	11,567	11,567	8,184	11,567	11,567	11,567	11,567	0	0.00%	11,567	11,567	11,567	11,567
6865	Dental & Optical	0	0	515	515	370	515	515	515	515	0	0.00%	515	515	515	515
6875	Disability	0	0	5	5	1	5	5	5	5	0	0.00%	5	5	5	5
	Total Employee Benefits - Current	0	0	17,010	17,010	11,805	17,179	17,905	17,905	17,905	(895)	(5.26%)	17,352	18,107	18,107	18,107
	Total Employee Costs	0	0	39,748	39,748	28,820	40,693	42,941	42,941	42,941	(3,193)	(8.03%)	41,665	44,009	44,009	44,009
Contractual:																
6400	Contracts - Other	0	1,328,760	6,400,000	20,400,000	12,966,383	20,400,000	17,000,000	17,000,000	17,000,000	3,400,000	16.67%	0	0	0	0
6401	Contracts	0	0	1,550,000	1,550,000	0	1,550,000	1,550,000	1,550,000	1,550,000	0	0.00%	0	0	0	0
6420	Other	4,500,000	0	350,000	350,000	0	350,000	350,000	350,000	350,000	0	0.00%	4,500,000	4,500,000	4,500,000	4,500,000
6463	Program Expenses	0	1,250,000	2,550,000	2,550,000	42,885	2,550,000	2,550,000	2,550,000	2,550,000	0	0.00%	380,000	380,000	380,000	380,000
	Total Contractual	4,500,000	2,578,760	10,850,000	24,850,000	13,009,268	24,850,000	21,450,000	21,450,000	21,450,000	3,400,000	13.68%	4,880,000	4,880,000	4,880,000	4,880,000
	Total Expenditures	4,500,000	2,578,760	10,889,748	24,889,748	13,038,087	24,890,693	21,492,941	21,492,941	21,492,941	3,396,807	13.65%	4,921,665	4,924,009	4,924,009	4,924,009
	Net Surplus (Deficit)	0	14,973,044	0	(14,000,000)	750,982	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	14,000,000	0	14,000,000	14,000,000	14,000,000	14,000,000			0	0	0	0
	Net Surplus (Deficit)	0	14,973,044	0	0	750,982	0	0	0	0			0	0	0	0

COMMUNITY DEVELOPMENT BLOCK GRANTS - SUMMARY

Department: Community Development Block Grants

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: CDBG

Cost Center #: 8687

Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

The Community Development Block Grant (CDBG) Program provides annual grants awarded by the US Department of Housing and Urban Development (HUD) to the Suffolk County Community Development Office for disbursement to the Town of Southampton and to agencies within the Town.

The CDBG grants address a wide range of unique community needs principally in low and moderate income areas. CDBG is an important tool for helping local governments tackle serious challenges facing their communities. Projects include construction and rehabilitation of community parks, streets, sidewalks, community, youth and senior centers, public services, handicap accessibility and downtown revitalization.

Workload:

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

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

Goals & Objectives:

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

Legal Authority:

Town of Southampton

2026 Adopted Budget

Community Development Block Grants - 8687

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Other Revenue:																
1201	Interest And Earnings	0	14,850	0	0	10,036	0	0	0	0	0	0.00%	0	0	0	0
4910	CDBG - Federal Aid	212,639	86,672	385,178	385,178	324,991	245,000	245,000	245,000	245,000	(140,178)	(36.39%)	270,000	270,000	270,000	270,000
	Total Other Revenue	212,639	101,522	385,178	385,178	335,027	245,000	245,000	245,000	245,000	(140,178)	(36.39%)	270,000	270,000	270,000	270,000
	Total Revenue	212,639	101,522	385,178	385,178	335,027	245,000	245,000	245,000	245,000	(140,178)	(36.39%)	270,000	270,000	270,000	270,000
	Total Employee Costs										0	0.00%				
Contractual:																
6463	Program Expenses	212,639	30,194	385,178	210,229	35,178	245,000	245,000	245,000	245,000	(34,771)	(16.54%)	270,000	270,000	270,000	270,000
	Total Contractual	212,639	30,194	385,178	210,229	35,178	245,000	245,000	245,000	245,000	(34,771)	(16.54%)	270,000	270,000	270,000	270,000
Debt Service:																
6900	Interfund Transfer Expense	0	56,672	0	174,949	277,419	0	0	0	0	174,949	100.00%	0	0	0	0
	Total Debt Service	0	56,672	0	174,949	277,419	0	0	0	0	174,949	100.00%	0	0	0	0
	Total Expenditures	212,639	86,866	385,178	385,178	312,597	245,000	245,000	245,000	245,000	140,178	36.39%	270,000	270,000	270,000	270,000
	Net Surplus (Deficit)	0	14,655	0	0	22,430	0	0	0	0			0	0	0	0

HUD HOUSING CHOICE VOUCHER PROGRAM- SUMMARY

Department: HUD Housing Choice Voucher Program

Budget Year: 2026

Division: Housing

Tax District: HUD

Cost Center #: 8610

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

Legal Authority:

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

Town of Southampton

2026 Adopted Budget

HUD Housing Choice Voucher Program - 8610

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	4,029	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4093	HUD-Federal Aid - HAP	3,954,600	2,511,273	3,000,000	3,000,000	1,620,736	3,000,000	3,000,000	3,000,000	3,000,000	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600
	Total Other Revenue	3,954,600	2,515,302	3,000,000	3,000,000	1,620,736	3,000,000	3,000,000	3,000,000	3,000,000	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600
	Total Revenue	3,954,600	2,515,302	3,000,000	3,000,000	1,620,736	3,000,000	3,000,000	3,000,000	3,000,000	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	3,954,600	2,558,328	3,000,000	3,000,000	2,022,126	3,000,000	3,000,000	3,000,000	3,000,000	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600
	Total Contractual	3,954,600	2,558,328	3,000,000	3,000,000	2,022,126	3,000,000	3,000,000	3,000,000	3,000,000	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600
	Total Expenditures	3,954,600	2,558,328	3,000,000	3,000,000	2,022,126	3,000,000	3,000,000	3,000,000	3,000,000	0	0.00%	3,954,600	3,954,600	3,954,600	3,954,600
	Net Surplus (Deficit)	0	(43,026)	0	0	(401,390)	0	0	0	0			0	0	0	0

COMMUNITY SERVICES ADMIN - SUMMARY

Department: Community Service Admin.

Budget Year: 2026
Division: Housing and Community Services Department
Tax District: Full Town

Cost Center #: 6010
Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

The Division of Community Services identifies Southampton Town's Community Services needs and addresses those while working with available resources to meet those needs.

Workload:

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

Additionally, the Community Organization Specialist manages, supervises and coordinates the Honor Flight Long Island program, an ancillary program to the Veterans Advisory Committee. Flights are coordinated twice annually and over 2,000 WWII, Korean War and Vietnam War Veterans have been flown to visit their memorial in Washington DC.

It is anticipated that Cablevision revenue will be allocated to support Community Services Programs.

Goals & Objectives:

The Community Services Department has established the following priorities:

1. Increase cooperative efforts with Southampton Town committees, local chambers of commerce, service, and fraternal organizations.
2. Streamline Southampton Town's grant application and disbursement process.
3. Leverage available tax dollars and maximize community benefits through increased collaboration with nonprofit organizations and churches.

Legal Authority:

The Community Services Division was established through the adoption of the 2012 Operating Budget.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Community Services													
Community Service Admin. - 6010													
Director of Housing and Community Servi	ADMINISTRATIVE	71,665	2,867	0	74,532	21,198	4,405	10,573	940	37,116	111,648	17.1	50.0
Community Development Program Analyst	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 5	88,250	5,295	8,568	102,113	1,716	7,899	14,467	1,165	25,247	127,360	13.5	100.0
Community Service Worker	PART-TIME	18,304	0	0	18,304	0	1,417	0	237	1,654	19,958		100.0
Total Community Service Admin. - 6010		178,219	8,162	8,568	194,949	22,914	13,722	25,039	2,343	64,017	258,967		

NOTES:

DOMESTIC VIOLENCE ADVOCACY - SUMMARY

Department: Domestic Violence Advocacy

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 3151

Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The Domestic Violence Program (DVP) has a staff of one full-time Senior Caseworker, one full-time Crisis Intervention Counselor and Undergraduate Interns when available. DVP staff performs client intakes, attends conferences with Assistant District Attorneys, prepares orders of protection and monitors pending cases. For the year of 2024, DV processed 351 new cases, received approximately 845 domestic incident reports and prepared 420 orders of protection.

Goals & Objectives:

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

1. Working closely with the District Attorney's Office to ensure that the Victims' wishes are clear.
2. Working with police investigators to provide preemptive advocacy assistance.
3. Working collaboratively with the Office of Child Protective Services to insure children's safety is coordinated between Family and Criminal Courts.
4. Working with the family of Victims in order to expand their understanding of available assistance and the dynamics of their loved ones' experience.
5. Facilitate training for the local law enforcement that focuses on the complicated emotions that Victims experience.

Legal Authority:

The Southampton Town Domestic Violence program was established in 1998 through Town Board Resolution 2232. Funding is provided through a Justice Court Fees appropriation, pursuant to Town Code Chapter 8, which requires that the Division of Community Services oversees programs to prevent recidivism and provide advocacy services.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Community Services													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	82,186	6,575	9,201	97,962	1,716	7,570	13,863	1,004	24,152	122,114	15.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	91,248	9,125	0	100,373	20,544	7,762	14,216	1,113	43,635	144,008	24.5	100.0
Total Domestic Violence Advocacy - 3151		173,435	15,700	9,201	198,336	22,260	15,332	28,078	2,117	67,787	266,122		

NOTES:

Town of Southampton

2026 Adopted Budget

Domestic Violence Advocacy - 3151

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	1,579	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	0	1,579	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
2610	Justice Court Fines and Fees	246,776	246,776	258,065	258,065	193,549	262,530	267,922	267,922	267,922	9,857	3.82%	266,111	271,600	271,600	271,600
	Total Other Revenue	246,776	246,776	258,065	258,065	193,549	262,530	267,922	267,922	267,922	9,857	3.82%	266,111	271,600	271,600	271,600
	Total Revenue	246,776	248,355	258,065	258,065	193,549	262,530	267,922	267,922	267,922	9,857	3.82%	266,111	271,600	271,600	271,600
Salaries:																
6100	Salaries	166,522	166,527	170,034	170,034	141,688	173,435	173,435	173,435	173,435	(3,401)	(2.00%)	176,903	176,903	176,903	176,903
6103	Accumulated Sick/Personal Days	0	602	686	686	0	686	633	633	633	53	7.73%	686	633	633	633
6110	Longevity	13,496	13,496	13,780	13,780	0	14,056	15,700	15,700	15,700	(1,919)	(13.93%)	14,337	16,014	16,014	16,014
6111	Training	750	0	500	500	255	500	500	500	500	0	0.00%	0	0	0	0
6127	Cash in Lieu of Health Benefits	7,859	8,081	8,566	8,566	4,041	8,566	8,568	8,568	8,568	(2)	(0.02%)	8,566	8,568	8,568	8,568
	Total Salaries	188,627	188,707	193,567	193,567	145,985	197,243	198,836	198,836	198,836	(5,269)	(2.72%)	200,493	202,118	202,118	202,118
Employee Benefits - Current:																
6810	Employee Retirement - Active	21,173	21,687	23,705	23,705	17,689	24,157	28,078	28,078	28,078	(4,373)	(18.45%)	24,618	28,614	28,614	28,614
6830	FICA Tax Expenditure	14,462	14,191	14,926	14,926	10,938	15,210	15,332	15,332	15,332	(406)	(2.72%)	15,500	15,624	15,624	15,624
6835	MTA Tax	643	631	663	663	331	676	0	0	0	663	100.00%	689	0	0	0
6840	Worker's Compensation	1,166	1,153	2,040	2,040	1,504	2,081	2,081	2,081	2,081	(41)	(2.00%)	2,123	2,123	2,123	2,123
6860	Medical Insurance - Active Employees	16,488	17,545	18,396	18,396	14,795	18,396	18,828	18,828	18,828	(432)	(2.35%)	18,396	18,828	18,828	18,828
6865	Dental & Optical	3,432	3,332	3,432	3,432	2,738	3,432	3,432	3,432	3,432	0	0.00%	3,432	3,432	3,432	3,432
6875	Disability	35	2	35	35	5	35	35	35	35	0	0.00%	35	35	35	35
	Total Employee Benefits - Current	57,398	58,541	63,198	63,198	48,001	63,988	67,787	67,787	67,787	(4,589)	(7.26%)	64,793	68,657	68,657	68,657
	Total Employee Costs	246,026	247,247	256,765	256,765	193,986	261,230	266,622	266,622	266,622	(9,858)	(3.84%)	265,286	270,775	270,775	270,775
Contractual:																
6416	Travel, Dues and Related	750	165	500	500	0	500	500	500	500	0	0.00%	825	825	825	825
6425	Office Supplies	0	0	800	800	424	800	800	800	800	0	0.00%	0	0	0	0
	Total Contractual	750	165	1,300	1,300	424	1,300	1,300	1,300	1,300	0	0.00%	825	825	825	825
	Total Expenditures	246,776	247,412	258,065	258,065	194,410	262,530	267,922	267,922	267,922	(9,858)	(3.82%)	266,111	271,600	271,600	271,600
	Net Surplus (Deficit)	0	943	0	0	(861)	0	0	0	0			0	0	0	0

SENIOR SERVICES ADMIN - SUMMARY

Department: Senior Services Admin

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6772

Manager: Laura Pettit

NOTES:

Departmental Mission & Responsibilities:

The mission of the Division of Senior Services is to improve the quality of life for the Town's senior citizen population, and to provide socialization, nutrition and service oriented programs to meet the needs of Southampton Town senior residents.

Workload:

Senior Services is responsible for the management and operation of all Town Senior Programming that includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, the Shopping Assistance Program, the Residential Repair Program and Town-wide information and referrals.

The Town's subcontracts with the Dominican Sisters Family Health Services to provide the Extended In-home Services for the Elderly Program (EISEP), Level I nutritional and environmental support functions to Town residents age 60 and older who are not eligible to receive the same or similar services under Titles XVIII, XIX, or XX of the Federal Social Security Act. EISEP services may include shopping, laundry, light housekeeping, meal preparation, errands and escort assistance. The Suffolk County Office for the Aging provides case management for this program.

Goals & Objectives:

The goals and objectives of Senior Services Programs are as follows:

1. To improve the quality of life for the senior citizen population through transportation and programming services
2. Research and pursue grant funding for our programs.
3. Continue community outreach through program publicity and services offered to senior residents by all levels of government through newsletters, press releases, seminars and increased information and referrals for the Adult Children of Aging Parents, in order to raise awareness.
4. Continue to promote "volunteer" recruitment strategies to encourage community participation in order to augment services and programs.
5. Provide biannual employee in-service training to all Senior Service employees.

Legal Authority:

The Senior Services Administration was established by the Town over two decades ago through adoption of the Town Budget, recognizing a need to provide nutrition programs for the elderly.

Nutrition programs were established pursuant to Executive Law # 536A of New York State also to assist the elderly.

EISEP is authorized through a state program.

2026 Senior Services Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3 one way \$4 round trip; \$50 per hour; Use of Town Bus & Staff Driver	
Adult Day Care (7137)		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
Pre-Paid Monthly Rates:		
Prepaid rate	\$40/day	

NOTES:

2026 Senior Services - Facilities Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
Small Facility Fee Schedule		
Applicable for use of the Noyac School House, and Bridgehampton Community Center:		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$40	
25-75 Persons	\$50	
76 to capacity*	\$70	
2-4 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
More than 4 hours		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
Large Facility Fee Schedule		
Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
2-4 hours		
Up to 25 Persons	\$70	
25-75 Persons	\$115	
76 to capacity*	\$200	

NOTES:

2026 Senior Services - Facilities Fee Schedule

Fee Schedule	2026 Fee Schedule	Proposed Increase
More than 4 hours		
Up to 25 Persons	\$100	
25-75 Persons	\$175	
76 to capacity*	\$325	
Large Facility Weekend Usage Surcharge \$50 per hour, not to exceed \$150 for a single event		
<p>A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up/break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and compensation have been negotiated with and agreed upon by the Town.</p>		
<p><i>* Please note that meeting attendance at any facility cannot exceed the maximum capacity for the individual facility as posted by the Town's Fire Marshal.</i></p>		

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Admin - 6772													
Senior Citizens Program Director	ADMINISTRATIVE	108,809	5,440	0	114,249	42,396	8,298	16,198	1,389	68,281	182,530	23.9	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	5,965	0	65,619	18,660	5,079	9,302	793	33,834	99,453		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	82,186	3,287	8,568	94,042	1,716	7,270	13,313	1,004	23,303	117,345	7.8	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	65,586	3,935	8,568	78,089	1,716	6,037	11,056	844	19,653	97,742	9.7	100.0
Senior Citizens Program Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 5	88,250	3,530	0	91,780	40,272	7,106	13,014	1,130	61,522	153,302	7.3	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	68,676	6,868	0	75,544	40,272	5,847	10,709	910	57,739	133,282	20.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	64,151	6,415	0	70,567	20,544	5,462	10,003	852	36,861	107,428	27.8	100.0
Case Manager	PART-TIME	18,041	0	0	18,041	0	1,397	0	234	1,631	19,671		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,548	0	258	1,806	21,806		100.0
Community Service Aide	PART-TIME	20,000	0	0	20,000	0	1,548	0	258	1,806	21,806		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	226	854	8,854		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	226	854	8,854		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	628	0	226	854	8,854		100.0
Total Senior Services Admin - 6772		619,353	35,441	17,136	671,930	165,576	51,477	83,596	8,348	308,996	980,926		

NOTES:

2026 Adopted Budget Senior Services Admin - 6772

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	893,663	893,663	939,522	939,522	939,522	960,962	970,597	974,276	974,276	34,754	3.70%	966,655	1,000,563	1,004,312	1,004,312
	Total Real Property Taxes	893,663	893,663	939,522	939,522	939,522	960,962	970,597	974,276	974,276	34,754	3.70%	966,655	1,000,563	1,004,312	1,004,312
Other Revenue:																
2655	Program Fees	20,000	0	10,289	10,289	2,067	10,289	10,000	10,000	10,000	(289)	(2.81%)	17,298	10,000	10,000	10,000
2705	Donations	10,000	4,959	10,000	10,000	1,506	10,000	6,000	6,000	6,000	(4,000)	(40.00%)	10,000	10,000	10,000	10,000
2708	Donations-Residential Repair	3,500	2,801	4,000	4,000	1,708	4,000	4,000	4,000	4,000	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	1,000	200	1,000	1,000	195	1,000	1,000	1,000	1,000	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	12,807	15,500	15,500	5,646	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	25,000	26,530	25,000	25,000	23,405	25,000	25,000	25,000	25,000	0	0.00%	19,380	19,380	19,380	19,380
	Total Other Revenue	75,000	47,296	65,789	65,789	34,527	65,789	61,500	61,500	61,500	(4,289)	(6.52%)	64,678	57,380	57,380	57,380
	Total Revenue	968,663	940,959	1,005,311	1,005,311	974,049	1,026,751	1,032,097	1,035,776	1,035,776	30,465	3.03%	1,031,333	1,057,943	1,061,692	1,061,692
Salaries:																
6100	Salaries	504,690	504,723	521,740	521,740	434,619	534,312	534,312	537,312	537,312	(15,572)	(2.98%)	547,155	547,155	550,215	550,215
6105	Part Time Salaries	93,224	60,612	82,041	82,041	51,475	82,041	82,041	82,041	82,041	0	0.00%	82,041	82,041	82,041	82,041
6110	Longevity	27,620	24,208	33,230	33,230	0	33,876	35,292	35,441	35,441	(2,211)	(6.65%)	34,536	35,996	36,145	36,145
6127	Cash in Lieu of Health Benefits	15,718	16,162	17,132	17,132	8,083	17,132	17,136	17,136	17,136	(4)	(0.02%)	17,132	17,136	17,136	17,136
	Total Salaries	641,252	605,705	654,142	654,142	494,177	667,361	668,781	671,930	671,930	(17,787)	(2.72%)	680,864	682,328	685,537	685,537
Employee Benefits - Current:																
6810	Employee Retirement - Active	61,992	63,497	70,303	70,303	51,980	71,928	83,149	83,596	83,596	(13,293)	(18.91%)	73,589	85,070	85,525	85,525
6830	FICA Tax Expenditure	49,600	44,634	50,430	50,430	36,209	51,323	51,431	51,477	51,477	(1,047)	(2.08%)	52,235	52,347	52,394	52,394
6835	MTA Tax	2,204	1,999	2,251	2,251	964	2,296	0	0	0	2,251	100.00%	2,343	0	0	0
6840	Worker's Compensation	7,109	7,033	7,846	7,846	5,785	8,004	8,081	8,118	8,118	(272)	(3.47%)	8,164	8,243	8,281	8,281
6860	Medical Insurance - Active Employees	138,180	145,585	152,748	152,748	125,936	152,748	153,564	153,564	153,564	(816)	(0.53%)	152,748	153,564	153,564	153,564
6865	Dental & Optical	12,012	10,032	12,012	12,012	8,625	12,012	12,012	12,012	12,012	0	0.00%	12,012	12,012	12,012	12,012
6875	Disability	265	43	229	229	66	229	229	229	229	0	0.00%	229	229	229	229
	Total Employee Benefits - Current	271,361	272,824	295,819	295,819	229,565	298,540	308,466	308,996	308,996	(13,177)	(4.45%)	301,320	311,465	312,006	312,006
	Total Employee Costs	912,613	878,528	949,961	949,961	723,741	965,901	977,247	980,926	980,926	(30,965)	(3.26%)	982,183	993,793	997,542	997,542
Contractual:																
6401	Contracts	15,500	12,818	15,500	15,500	7,806	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	3,000	67	3,000	3,000	2,212	3,000	3,000	3,000	3,000	0	0.00%	4,000	4,000	4,000	4,000
6411	Printing and Stationery	250	823	750	750	706	750	750	750	750	0	0.00%	250	250	250	250
6416	Travel, Dues and Related	500	65	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6425	Office Supplies	2,500	2,421	2,500	2,500	1,846	3,000	2,500	2,500	2,500	0	0.00%	3,000	3,000	3,000	3,000
6444	Mileage Reimbursement	0	0	0	0	0	0	0	0	0	0	0.00%	1,600	1,600	1,600	1,600
6468	Advertising	500	0	500	500	0	500	0	0	0	500	100.00%	500	500	500	500
6470	Program Expenses	30,000	23,875	30,000	30,000	17,034	35,000	30,000	30,000	30,000	0	0.00%	20,000	35,000	35,000	35,000
6477	Copier Leases	3,800	0	2,600	2,600	2,104	2,600	2,600	2,600	2,600	0	0.00%	3,800	3,800	3,800	3,800
	Total Contractual	56,050	40,068	55,350	55,350	31,707	60,850	54,850	54,850	54,850	500	0.90%	49,150	64,150	64,150	64,150
	Total Expenditures	968,663	918,597	1,005,311	1,005,311	755,448	1,026,751	1,032,097	1,035,776	1,035,776	(30,465)	(3.03%)	1,031,333	1,057,943	1,061,692	1,061,692

Town of Southampton

2026 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
	Net Surplus (Deficit)	0	22,363	0	0	218,601	0	0	0	0			0	0	0	0

ADULT DAY CARE - SUMMARY

Department: Adult Day Care

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6055

Manager: Laura Pettit

NOTES:

Departmental Mission & Responsibilities:

The Adult Day Care Program provides a social model adult day care center for the frail and elderly Alzheimer's population of Southampton Town to deter institutionalization, provide socialization and a stimulating day for the client, while offering respite for the caregiver.

Using a wide range of activities, the program works to maintain the clients' present level of functioning for as long as possible, while preventing or delaying further deterioration.

Rate per person per day is \$40 prepaid which includes a continental breakfast, hot lunch, transportation, in addition to a supervised full program day.

Workload:

The Adult Day Care Program builds on a supportive environment offered in a group setting and strives to promote the maximum level of independence for clients through a wide range of activities. This structured program works to maintain the clients' present levels of functioning for as long as possible, to prevent and delay further deterioration.

This program also provides support services for the caregivers and includes counseling, respite information, referrals and support groups.

Goals & Objectives:

The Adult Day Care Program will continue to provide a meaningful day for the clients and offer their caregivers support services that include support groups, referral services, counseling on entitlements, respite services and information sharing.

The Adult Day Care Program will reexamine the potential to optimize day care revenue by continuing to seek grant monies through the NYS Office for the Aging (NYSOFA).

Legal Authority:

Established pursuant to Town Law #280.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Senior Services													
Adult Day Care - 6055													
Adult Day Care Program Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 8	77,689	4,661	0	82,350	18,660	6,375	11,674	997	37,706	120,056	11.4	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5	66,480	0	0	66,480	18,660	5,150	9,431	855	34,096	100,577	3.6	100.0
Therapeutic Activities Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 3	51,934	0	0	51,934	40,272	4,023	7,368	672	52,335	104,269	1.6	100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,176	0	209	1,385	16,566		100.0
Senior Citizen Aide I	PART-TIME	15,181	0	0	15,181	0	1,176	0	209	1,385	16,566		100.0
Total Adult Day Care - 6055		226,466	4,661	0	231,127	77,592	17,899	28,473	2,942	126,906	358,033		

NOTES:

Town of Southampton

2026 Adopted Budget

Adult Day Care - 6055

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	4,629	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	0	4,629	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	219,418	211,922	270,286	270,286	202,715	276,981	280,233	280,233	280,233	9,947	3.68%	263,823	267,162	267,162	267,162
2707	Program Fees	90,000	48,545	70,000	70,000	43,099	70,000	70,000	70,000	70,000	0	0.00%	90,000	90,000	90,000	90,000
3655	State Aid - Adult Day Care	0	2,385	0	0	5,220	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	10,000	7,155	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
	Total Other Revenue	319,418	270,007	350,286	350,286	251,034	356,981	360,233	360,233	360,233	9,947	2.84%	363,823	367,162	367,162	367,162
	Total Revenue	319,418	274,636	350,286	350,286	251,034	356,981	360,233	360,233	360,233	9,947	2.84%	363,823	367,162	367,162	367,162
Salaries:																
6100	Salaries	189,113	185,508	190,690	190,690	158,789	196,103	196,103	196,103	196,103	(5,413)	(2.84%)	201,636	201,636	201,636	201,636
6103	Accumulated Sick/Personal Days	0	470	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	30,362	27,930	30,362	30,362	22,973	30,362	30,362	30,362	30,362	0	0.00%	30,362	30,362	30,362	30,362
6110	Longevity	8,261	5,150	4,570	4,570	0	4,661	4,661	4,661	4,661	(91)	(2.00%)	4,755	4,755	4,755	4,755
6127	Cash in Lieu of Health Benefits	7,859	3,367	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	235,595	222,426	225,622	225,622	181,762	231,127	231,127	231,127	231,127	(5,505)	(2.44%)	236,752	236,752	236,752	236,752
Employee Benefits - Current:																
6810	Employee Retirement - Active	23,346	23,913	24,016	24,016	17,918	24,693	28,473	28,473	28,473	(4,457)	(18.56%)	25,385	29,271	29,271	29,271
6830	FICA Tax Expenditure	18,308	16,222	17,473	17,473	13,303	17,899	17,899	17,899	17,899	(426)	(2.44%)	18,335	18,335	18,335	18,335
6835	MTA Tax	814	721	777	777	354	796	0	0	0	777	100.00%	815	0	0	0
6840	Worker's Compensation	3,731	3,691	2,785	2,785	2,054	2,853	2,853	2,853	2,853	(68)	(2.45%)	2,923	2,923	2,923	2,923
6860	Medical Insurance - Active Employees	29,688	43,702	71,676	71,676	56,942	71,676	72,444	72,444	72,444	(768)	(1.07%)	71,676	72,444	72,444	72,444
6865	Dental & Optical	5,148	4,590	5,148	5,148	4,107	5,148	5,148	5,148	5,148	0	0.00%	5,148	5,148	5,148	5,148
6875	Disability	88	25	88	88	31	88	88	88	88	0	0.00%	88	88	88	88
	Total Employee Benefits - Current	81,124	92,865	121,963	121,963	94,708	123,154	126,906	126,906	126,906	(4,943)	(4.05%)	124,371	128,210	128,210	128,210
	Total Employee Costs	316,718	315,291	347,586	347,586	276,470	354,281	358,033	358,033	358,033	(10,448)	(3.01%)	361,123	364,962	364,962	364,962
Contractual:																
6406	Repair Equipment	1,000	0	500	500	0	500	0	0	0	500	100.00%	500	0	0	0
6450	Schools & Training	700	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6470	Program Expenses	1,000	1,377	2,200	2,200	432	2,200	2,200	2,200	2,200	0	0.00%	2,200	2,200	2,200	2,200
	Total Contractual	2,700	1,377	2,700	2,700	432	2,700	2,200	2,200	2,200	500	18.52%	2,700	2,200	2,200	2,200
	Total Expenditures	319,418	316,667	350,286	350,286	276,902	356,981	360,233	360,233	360,233	(9,948)	(2.84%)	363,823	367,162	367,162	367,162
	Net Surplus (Deficit)	0	(42,032)	0	0	(25,869)	0	0	0	0			0	0	0	0

NUTRITION PROGRAMS - SUMMARY

Department: Nutrition Programs

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6143

Manager: Laura Pettit

NOTES:

Departmental Mission & Responsibilities:

The Town of Southampton administers the Nutrition program in cooperation with Suffolk County and New York State Department for Aging to provide Congregate and Home Delivered Meals, transportation, education, health and recreation programs and access to other government services for seniors throughout the Town of Southampton.

Workload:

This program includes oversight of the Town's three (3) senior citizen nutrition centers and programs. Hot meals are prepared in the Hampton Bays Center five (5) days per week, 52 weeks per year for on-site consumption at Hampton Bays, Flanders and Bridgehampton, in addition to home delivery to frail elderly residents throughout the Town.

In addition, meals are provided for the Moriches Home Delivered Meal Program through a contract with the Suffolk County Office for the Aging.

Approximately 118,000 meals are served annually. A suggested donation of \$3.50 per meal is requested from senior participants to help defray costs.

Goals & Objectives:

1. To provide all elements of a successful nutrition program including choice in menu; attractive presentation of food; knowledgeable and friendly staff; a pleasant, welcoming, supportive environment; adequate transportation and parking; a variety of programs; services and activities; and providing extensive information and referral services for seniors, their families and the community.
2. To provide health, education, cultural, social and recreational programs for our Nutrition Center Participants.
3. To outreach through widespread publicity throughout Southampton Town

Legal Authority:

Nutrition Programs in the Town of Southampton were established pursuant to Town Law #290 over twenty (20) years ago, as a program offering for senior citizens.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Senior Services													
Nutrition Programs - 6143													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	56,924	2,277	0	59,201	40,272	4,660	8,533	1,725	55,190	114,391	5.9	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	54,619	0	0	54,619	40,272	4,233	7,752	728	52,984	107,603	0.5	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	4,772	0	64,426	18,660	5,066	9,277	1,807	34,810	99,236	14.6	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	56,152	0	8,998	65,150	1,716	5,040	9,230	748	16,733	81,883	1.9	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	58,736	0	0	58,736	40,272	4,550	8,333	758	53,912	112,649	3.1	100.0
Assistant Senior Citizens Center Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	60,448	0	0	60,448	40,272	4,683	8,576	779	54,309	114,758	2.0	100.0
Assistant Senior Citizens Center Manager - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	58,736	0	0	58,736	40,272	4,550	8,333	758	53,912	112,649		100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	62,878	3,773	0	66,651	40,272	5,243	9,602	1,904	57,021	123,672	9.8	100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 8	68,675	2,747	8,568	79,990	1,716	6,277	11,495	2,078	21,566	101,556	8.4	100.0
Sr Citizen Nutr Ctr Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	63,737	0	488	64,225	40,272	4,975	9,111	821	55,178	119,403	3.9	100.0
Case Manager	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 5	81,392	8,139	0	89,531	40,272	6,928	12,687	1,043	60,930	150,461	21.6	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	64,151	6,415	0	70,567	40,272	5,462	10,003	852	56,589	127,156	22.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	64,151	6,415	494	71,061	20,544	5,500	10,072	852	36,968	108,029	25.7	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Senior Services													
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	64,151	6,415	0	70,567	40,272	5,462	10,003	852	56,589	127,156	21.3	100.0
Food Service Worker	PART-TIME	8,014	0	0	8,014	0	621	0	122	743	8,757		100.0
Food Service Worker	PART-TIME	7,283	0	0	7,283	0	574	0	236	810	8,093		100.0
Total Nutrition Programs - 6143		889,704	40,954	18,548	949,206	445,356	73,821	133,006	16,061	668,245	1,617,450		

NOTES:

Town of Southampton

2026 Adopted Budget

Nutrition Programs - 6143

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	636,098	596,852	912,953	893,621	893,621	985,441	901,469	901,469	901,469	7,848	0.88%	740,747	760,354	760,354	760,354
	Total Real Property Taxes	636,098	596,852	912,953	893,621	893,621	985,441	901,469	901,469	901,469	7,848	0.88%	740,747	760,354	760,354	760,354
Other Revenue:																
1170	Cablevision Fees	36,366	35,126	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2706	Donations	120,000	104,783	120,000	120,000	73,128	120,000	120,000	120,000	120,000	0	0.00%	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	1,332	0	0	1,524	0	0	0	0	0	0.00%	0	0	0	0
3645	State Aid Nutrition Program - Hampton B	487,069	854,277	674,000	674,000	637,522	674,000	774,000	774,000	774,000	100,000	14.84%	714,000	714,000	714,000	714,000
3647	State Aid - Nutrition Programs - Moriches	75,140	140,478	100,000	100,000	105,398	100,000	100,000	100,000	100,000	0	0.00%	65,000	65,000	65,000	65,000
4645	Federal Aid - Hampton Bays	487,069	194,459	202,000	202,000	0	202,000	202,000	202,000	202,000	0	0.00%	430,000	430,000	430,000	430,000
4647	Federal Aid - Moriches	75,140	31,977	123,781	123,781	0	123,781	123,781	123,781	123,781	0	0.00%	65,000	65,000	65,000	65,000
	Total Other Revenue	1,280,784	1,362,433	1,219,781	1,219,781	817,572	1,219,781	1,319,781	1,319,781	1,319,781	100,000	8.20%	1,404,000	1,404,000	1,404,000	1,404,000
	Total Revenue	1,916,882	1,959,285	2,132,734	2,113,402	1,711,193	2,205,222	2,221,250	2,221,250	2,221,250	107,848	5.10%	2,144,747	2,164,354	2,164,354	2,164,354
Salaries:																
6100	Salaries	793,318	763,630	862,132	844,800	634,292	876,900	874,407	874,407	874,407	(29,607)	(3.50%)	902,019	899,450	899,450	899,450
6103	Accumulated Sick/Personal Days	0	0	419	419	413	419	1,412	1,412	1,412	(993)	(236.99%)	419	1,412	1,412	1,412
6105	Part Time Salaries	15,297	16,977	15,297	15,297	12,082	15,297	15,297	15,297	15,297	0	0.00%	15,297	15,297	15,297	15,297
6110	Longevity	51,161	41,926	44,860	44,860	1,950	36,260	40,954	40,954	40,954	3,906	8.71%	37,104	41,937	41,937	41,937
6127	Cash in Lieu of Health Benefits	15,718	21,549	25,698	23,698	8,083	17,132	17,136	17,136	17,136	6,562	27.69%	17,132	17,136	17,136	17,136
	Total Salaries	875,494	844,083	948,406	929,074	656,819	946,008	949,206	949,206	949,206	(20,132)	(2.17%)	971,971	975,231	975,231	975,231
Employee Benefits - Current:																
6810	Employee Retirement - Active	97,611	99,981	115,075	115,075	84,928	114,950	133,006	133,006	133,006	(17,931)	(15.58%)	118,157	136,713	136,713	136,713
6830	FICA Tax Expenditure	67,862	61,421	73,649	73,649	47,475	73,571	73,821	73,821	73,821	(172)	(0.23%)	75,590	75,845	75,845	75,845
6835	MTA Tax	3,016	2,711	3,273	3,273	1,256	3,270	0	0	0	3,273	100.00%	3,360	0	0	0
6840	Worker's Compensation	11,590	11,466	14,329	14,329	10,566	15,701	15,779	15,779	15,779	(1,450)	(10.12%)	16,133	16,212	16,212	16,212
6860	Medical Insurance - Active Employees	348,336	319,304	383,796	383,796	266,046	420,516	421,332	421,332	421,332	(37,536)	(9.78%)	420,516	421,332	421,332	421,332
6865	Dental & Optical	22,308	17,109	24,024	24,024	14,854	24,024	24,024	24,024	24,024	0	0.00%	24,024	24,024	24,024	24,024
6875	Disability	265	19	282	282	48	282	282	282	282	0	0.00%	282	282	282	282
	Total Employee Benefits - Current	550,988	512,010	614,429	614,429	425,172	652,314	668,245	668,245	668,245	(53,816)	(8.76%)	658,062	674,409	674,409	674,409
	Total Employee Costs	1,426,482	1,356,093	1,562,835	1,543,503	1,081,992	1,598,322	1,617,450	1,617,450	1,617,450	(73,948)	(4.79%)	1,630,033	1,649,640	1,649,640	1,649,640
Contractual:																
6406	Repair Equipment	10,000	9,227	14,000	14,000	9,354	20,000	20,000	20,000	20,000	(6,000)	(42.86%)	5,000	5,000	5,000	5,000
6414	Rentals	5,100	511	5,100	5,100	4,136	5,100	5,000	5,000	5,000	100	1.96%	5,100	5,100	5,100	5,100
6418	Uniforms	1,000	188	1,000	1,000	726	1,500	1,500	1,500	1,500	(500)	(50.00%)	500	500	500	500
6423	Small Equipment (Non-Capital)	5,000	753	4,000	2,739	2,710	4,000	3,000	3,000	3,000	(261)	(9.53%)	5,000	5,000	5,000	5,000
6426	Supplies - Other	64,500	66,321	74,500	74,500	56,733	82,000	82,000	82,000	82,000	(7,500)	(10.07%)	29,014	29,014	29,014	29,014
6444	Mileage Reimbursement	2,500	9,633	9,000	12,196	9,054	12,000	10,000	10,000	10,000	2,196	18.01%	3,000	3,000	3,000	3,000
6445	Food	400,000	450,788	460,000	460,000	420,604	480,000	480,000	480,000	480,000	(20,000)	(4.35%)	465,000	465,000	465,000	465,000
6450	Schools & Training	300	254	300	300	51	300	300	300	300	0	0.00%	100	100	100	100

Town of Southampton
2026 Adopted Budget
Nutrition Programs - 6143

Account Code	Description	2024	2024	2025	2025	2025	2026	2026	2026	2026	2026	2026	2027	2027	2027	2027
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2025 Amended Difference	Adopted / 2025 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6470	Program Expenses	2,000	256	2,000	65	65	2,000	2,000	2,000	2,000	(1,935)	(2976.92%)	2,000	2,000	2,000	2,000
	Total Contractual	490,400	537,931	569,900	569,900	503,433	606,900	603,800	603,800	603,800	(33,900)	(5.95%)	514,714	514,714	514,714	514,714
	Total Expenditures	1,916,882	1,894,024	2,132,735	2,113,403	1,585,424	2,205,222	2,221,250	2,221,250	2,221,250	(107,848)	(5.10%)	2,144,747	2,164,354	2,164,354	2,164,354
	Net Surplus (Deficit)	0	65,261	0	0	125,768	0	0	0	0			0	0	0	0

SENIOR SERVICES TRANSPORTATION - SUMMARY

Department: Senior Services Transportation

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 5630

Manager: Laura Pettit

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The Town's Transportation Services provides over 75,000 units of transportation between Sag Harbor and Eastport. The transportation hub is located in Hampton Bays.

Goals & Objectives:

The goals and objectives for Senior Services Transportation are the following:

1. Continue to provide a high quality transportation service to seniors, handicapped and youth within the Town of Southampton community.
2. To research and apply for funding as part of a coordinated federal public transit/human services plan to help defray costs.

Legal Authority:

The Senior Services Transportation Program was originally established in connection with the Nutrition Program for seniors.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Transportation - 5630													
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	47,739	0	0	47,739	40,272	3,698	6,772	619	51,362	99,100	1.7	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	46,421	0	0	46,421	40,272	3,596	6,586	603	51,056	97,477	0.4	100.0
Driver Messenger - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	46,421	0	0	46,421	40,272	3,596	6,586	603	51,056	97,477		100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	54,619	0	0	54,619	40,272	4,231	7,749	706	52,957	107,577	1.3	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	2,386	0	62,040	40,272	4,804	8,797	769	54,642	116,682	8.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	57,674	0	8,568	66,242	1,716	5,123	9,382	744	16,966	83,207	3.8	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	2,386	8,568	70,608	1,716	5,459	9,997	769	17,942	88,550	7.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	3,579	0	63,233	18,660	4,895	8,964	769	33,288	96,521	10.4	100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	58,446	0	0	58,446	40,272	4,529	8,295	777	53,873	112,319	4.8	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	59,654	5,965	0	65,619	20,544	5,077	9,299	769	35,689	101,308	21.5	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	68,676	6,868	2,512	78,056	20,544	6,040	11,061	910	38,555	116,611	35.6	100.0
Clerk	PART-TIME	15,000	0	0	15,000	0	1,162	0	207	1,369	16,369		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	207	1,369	16,369		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	207	1,369	16,369		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	207	1,369	16,369		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,162	0	207	1,369	16,369		100.0
Total Senior Services Transportation - 5630		693,611	21,185	19,648	734,443	304,812	56,857	93,487	9,073	464,229	1,198,672		

NOTES:

Town of Southampton

2026 Adopted Budget

Senior Services Transportation - 5630

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,176,423	1,140,485	1,221,886	1,221,886	1,221,886	1,245,506	1,265,772	1,265,772	1,265,772	43,886	3.59%	1,270,527	1,304,982	1,304,982	1,304,982
	Total Real Property Taxes	1,176,423	1,140,485	1,221,886	1,221,886	1,221,886	1,245,506	1,265,772	1,265,772	1,265,772	43,886	3.59%	1,270,527	1,304,982	1,304,982	1,304,982
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	678	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2705	Donations	10,000	7,662	10,000	10,000	4,620	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
2770	Miscellaneous	1,000	0	1,000	1,000	0	1,000	0	0	0	(1,000)	(100.00%)	2,000	0	0	0
3330	County Aid	10,000	10,020	10,000	10,000	1,019	10,000	10,000	10,000	10,000	0	0.00%	8,000	8,000	8,000	8,000
	Total Other Revenue	21,000	18,360	21,000	21,000	5,639	21,000	20,000	20,000	20,000	(1,000)	(4.76%)	20,000	18,000	18,000	18,000
	Total Revenue	1,197,423	1,158,845	1,242,886	1,242,886	1,227,525	1,266,506	1,285,772	1,285,772	1,285,772	42,886	3.45%	1,290,527	1,322,982	1,322,982	1,322,982
Salaries:																
6100	Salaries	607,901	562,208	606,531	646,353	472,187	620,612	618,611	618,611	618,611	27,743	4.29%	637,497	635,407	635,407	635,407
6101	Overtime	0	713	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,011	2,061	2,451	2,491	2,491	2,451	2,512	2,512	2,512	(21)	(0.84%)	2,451	2,512	2,512	2,512
6105	Part Time Salaries	75,000	40,876	75,000	74,960	31,968	75,000	75,000	75,000	75,000	(40)	(0.05%)	75,000	75,000	75,000	75,000
6110	Longevity	25,033	19,338	19,584	19,584	0	19,991	21,185	21,185	21,185	(1,601)	(8.17%)	20,391	21,608	21,608	21,608
6127	Cash in Lieu of Health Benefits	15,718	16,162	17,132	17,132	12,124	17,132	17,136	17,136	17,136	(4)	(0.02%)	17,132	17,136	17,136	17,136
	Total Salaries	725,663	641,358	720,698	760,520	518,770	735,187	734,443	734,443	734,443	26,077	3.43%	752,471	751,664	751,664	751,664
Employee Benefits - Current:																
6810	Employee Retirement - Active	74,571	76,744	79,381	84,281	58,660	81,163	93,487	93,487	93,487	(9,206)	(10.92%)	83,289	95,930	95,930	95,930
6830	FICA Tax Expenditure	56,844	47,617	55,790	58,875	38,625	56,912	56,857	56,857	56,857	2,018	3.43%	58,251	58,191	58,191	58,191
6835	MTA Tax	2,526	2,112	2,480	2,616	1,038	2,529	0	0	0	2,616	100.00%	2,589	0	0	0
6840	Worker's Compensation	17,400	17,214	8,587	9,089	6,332	8,765	8,790	8,790	8,790	299	3.29%	8,977	9,003	9,003	9,003
6860	Medical Insurance - Active Employees	200,760	204,050	262,692	286,790	160,578	262,692	285,936	285,936	285,936	854	0.30%	262,692	285,936	285,936	285,936
6865	Dental & Optical	18,876	16,899	18,876	20,378	13,827	18,876	18,876	18,876	18,876	1,502	7.37%	18,876	18,876	18,876	18,876
6875	Disability	282	24	282	297	50	282	282	282	282	15	5.05%	282	282	282	282
	Total Employee Benefits - Current	371,260	364,660	428,088	462,326	279,111	431,219	464,229	464,229	464,229	(1,903)	(0.41%)	434,956	468,218	468,218	468,218
	Total Employee Costs	1,096,923	1,006,018	1,148,786	1,222,846	797,880	1,166,406	1,198,672	1,198,672	1,198,672	24,174	1.98%	1,187,428	1,219,882	1,219,882	1,219,882
Contractual:																
6403	Gasoline	42,000	34,486	42,000	42,000	23,192	42,000	40,000	40,000	40,000	2,000	4.76%	45,000	45,000	45,000	45,000
6408	Repair Vehicle	50,000	37,913	40,000	40,000	25,573	45,000	35,000	35,000	35,000	5,000	12.50%	45,000	45,000	45,000	45,000
6418	Uniforms	2,000	1,641	2,000	2,000	1,984	3,000	2,000	2,000	2,000	0	0.00%	3,000	3,000	3,000	3,000
6420	Other	0	84	1,000	1,000	46	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6423	Small Equipment (Non-Capital)	0	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
6450	Schools & Training	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6466	Telephone - Wireless	3,500	3,571	3,500	3,500	1,924	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6477	Copier Leases	1,000	0	2,600	2,600	0	2,600	2,600	2,600	2,600	0	0.00%	2,600	2,600	2,600	2,600

Town of Southampton
2026 Adopted Budget
Senior Services Transportation - 5630

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual						2026 Adopted / 2025 Amended	2026 Adopted / 2025 Amended	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
							2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	Difference	% of Change					
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	74,060	0	0	0	0					0	0	0	0
	Net Surplus (Deficit)	0	75,132	0	0	376,926	0	0	0	0				0	0	0	0

YOUTH BUREAU - SUMMARY

Department: Youth Bureau

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6119

Manager: Tracy Kolsin

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The Youth Bureau plans and implements a broad range of services and activities for local youth and their families and provides support, coordination and technical assistance to other youth-serving organizations in the community. They conduct ongoing community needs assessment, community awareness, and educational activities. Direct service programs include the Youth Advisory Committee, which organizes community service activities; Teen Views, a journalism program teaching empathy, listening, and advocacy; Broader Horizons, a paid summer internship job skills program; Youth & Government, a state-organized, model-government program and Youth Court, a judicial training program handling real-life cases involving peers, offering a restorative justice response to misbehavior. LMSW Social Workers provide individual and family counseling services, assessment and case management.

The Youth Bureau coordinates outreach and publicity in an effort to reach all youth across the Township, including those that are isolated and disenfranchised in order to generate maximum participation. Programs and services are offered at the Youth Bureau in Flanders as well as at Southampton Youth Services (SYS) in North Sea and at the Hampton Bays Community Center. The Youth Bureau also provides experiential learning for Social Work interns by partnering with area schools of higher education, including Adelphi University, SUNY Stony Brook, Fordham University and St. Joseph's University.

Department Summary

Department: Youth Bureau

Budget Year: 2026

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6119

Manager: Tracy Kolsin

NOTES:

Goals & Objectives:

1. To involve youth in leadership development and community service programs.
2. To provide youth employment opportunities and work skills training.
3. To provide positive, pro-social out of school time activities and programs.
4. To provide case management and support to families with children in need of counseling and support services.
5. To provide clinical services to youth and families in need through the Town's collaboration with the Family Service League.
6. To provide support services and technical assistance to community based youth service organizations.
7. To provide educational programing for community members and professionals, including an awareness campaign about the community's role in reducing child and adolescent substance abuse and other harmful risk behaviors.
8. To conduct needs assessment research in collaboration with all schools located within the Town of Southampton and offer youth programming that fills the gaps in services.
9. To educate and encourage youth advocacy across local and state government.
10. To reduce recidivism and enforce restorative justice for youth involved in the legal system while also providing education for youth who are interested in the judicial system.

Legal Authority:

Local Law # 9 adopted by the Town Board on April 6, 2001, created a new Chapter 29 establishing a Youth Bureau for the Town of Southampton.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Youth Bureau - 6119													
Youth Services Coordinator	ADMINISTRATIVE	102,000	5,100	3,942	111,042	42,396	8,251	15,743	1,344	67,733	178,775	22.7	100.0
Assistant Director Youth Bureau	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - J / Step 3	85,856	5,151	0	91,007	40,272	7,047	12,906	1,134	61,360	152,367	10.1	100.0
Youth Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	72,061	0	8,568	80,629	1,716	6,234	11,417	882	20,250	100,879	0.9	100.0
Youth Counselor - Spanish Speaking	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5	75,078	0	0	75,078	18,660	5,818	10,655	994	36,127	111,205	4.6	100.0
Youth Services Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	68,870	0	0	68,870	40,272	5,332	9,764	844	56,212	125,082	2.5	100.0
Assistant Recreation Aide	PART-TIME	4,637	0	0	4,637	0	359	0	78	437	5,074		100.0
Office Assistant - Part Time - VACANT	PART-TIME	15,000	0	0	15,000	0	1,148	0	18	1,165	16,165		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	114	734	8,739		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	114	734	8,739		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	114	734	8,739		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	114	734	8,739		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	114	734	8,739		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	620	0	114	734	8,739		100.0
Senior Neighborhood Aide	PART-TIME	6,111	0	0	6,111	0	473	0	91	564	6,675		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	513	0	97	610	7,234		100.0
Senior Neighborhood Aide	PART-TIME	6,624	0	0	6,624	0	513	0	97	610	7,234		100.0
Youth Counselor	PART-TIME	1,297	0	0	1,297	0	100	0	33	134	1,431		100.0
Recreation Aide	SEASONAL	16,886	0	0	16,886	0	1,309	0	237	1,546	18,432		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/26	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Student Intern I	SEASONAL	1,082	0	0	1,082	0	83	0	18	100	1,183		100.0
Total Youth Bureau - 6119		519,904	10,251	12,510	542,666	143,316	41,644	60,486	6,707	252,154	794,819		

NOTES:

Town of Southampton

2026 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	295,423	322,812	356,473	356,384	356,384	394,742	433,663	433,663	433,663	77,279	21.68%	448,278	558,677	558,677	558,677
	Total Real Property Taxes	295,423	322,812	356,473	356,384	356,384	394,742	433,663	433,663	433,663	77,279	21.68%	448,278	558,677	558,677	558,677
Other Revenue:																
1170	Cablevision Fees	752,155	726,465	740,844	740,844	555,633	740,844	714,156	714,156	714,156	(26,688)	(3.60%)	729,498	670,194	670,194	670,194
2655	Program Fees	45,000	39,042	45,000	45,000	19,330	45,000	45,000	45,000	45,000	0	0.00%	20,000	20,000	20,000	20,000
2701	Miscellaneous Tax Receipts	0	926	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3015	State Aid	16,127	16,127	23,000	23,000	16,127	23,000	23,000	23,000	23,000	0	0.00%	24,000	24,000	24,000	24,000
3330	County Aid	40,689	45,339	44,000	44,000	46,246	44,000	44,000	44,000	44,000	0	0.00%	0	0	0	0
	Total Other Revenue	853,971	827,899	852,844	852,844	637,336	852,844	826,156	826,156	826,156	(26,688)	(3.13%)	773,498	714,194	714,194	714,194
	Total Revenue	1,149,394	1,150,711	1,209,317	1,209,228	993,720	1,247,586	1,259,819	1,259,819	1,259,819	50,591	4.18%	1,221,776	1,272,871	1,272,871	1,272,871
Salaries:																
6100	Salaries	366,240	372,319	392,850	392,850	314,453	403,866	403,866	403,866	403,866	(11,016)	(2.80%)	416,192	416,192	416,192	416,192
6101	Overtime	0	181	0	4,800	3,489	0	0	0	0	4,800	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	3,374	2,583	3,531	3,847	3,846	3,531	3,942	3,942	3,942	(95)	(2.47%)	3,531	3,942	3,942	3,942
6105	Part Time Salaries	116,039	86,991	116,039	113,309	72,391	116,039	116,039	116,039	116,039	(2,730)	(2.41%)	116,039	116,039	116,039	116,039
6110	Longevity	7,682	7,682	8,320	8,320	0	8,434	10,251	10,251	10,251	(1,932)	(23.22%)	8,552	10,428	10,428	10,428
6127	Cash in Lieu of Health Benefits	7,859	0	0	674	674	8,566	8,568	8,568	8,568	(7,894)	(1171.22%)	8,566	8,568	8,568	8,568
	Total Salaries	501,194	469,756	520,739	523,799	394,852	540,436	542,666	542,666	542,666	(18,867)	(3.60%)	552,879	555,168	555,168	555,168
Employee Benefits - Current:																
6810	Employee Retirement - Active	43,355	44,407	49,731	49,731	36,841	52,172	60,486	60,486	60,486	(10,755)	(21.63%)	53,703	62,260	62,260	62,260
6830	FICA Tax Expenditure	38,531	35,040	40,104	40,104	29,435	41,499	41,644	41,644	41,644	(1,541)	(3.84%)	42,335	42,484	42,484	42,484
6835	MTA Tax	1,712	1,562	1,791	731	730	1,858	0	0	0	731	100.00%	1,901	0	0	0
6840	Worker's Compensation	2,482	2,456	5,963	5,963	4,397	6,100	6,213	6,213	6,213	(250)	(4.20%)	6,252	6,369	6,369	6,369
6860	Medical Insurance - Active Employees	101,496	125,444	128,916	128,916	106,092	134,352	134,736	134,736	134,736	(5,820)	(4.51%)	134,352	134,736	134,736	134,736
6865	Dental & Optical	8,580	8,194	8,580	8,580	5,476	8,580	8,580	8,580	8,580	0	0.00%	8,580	8,580	8,580	8,580
6875	Disability	494	95	494	494	132	494	494	494	494	0	0.00%	494	494	494	494
	Total Employee Benefits - Current	196,650	217,198	235,578	234,518	183,103	245,055	252,154	252,154	252,154	(17,636)	(7.52%)	247,616	254,923	254,923	254,923
	Total Employee Costs	697,844	686,953	756,317	758,317	577,955	785,491	794,819	794,819	794,819	(36,502)	(4.81%)	800,495	810,091	810,091	810,091
Contractual:																
6401	Contracts	367,000	335,184	367,000	369,000	275,442	367,000	367,000	367,000	367,000	2,000	0.54%	367,000	367,000	367,000	367,000
6403	Gasoline	1,000	943	1,000	1,300	1,211	1,000	1,000	1,000	1,000	300	23.08%	1,000	1,000	1,000	1,000
6408	Repair Vehicle	2,500	2,217	2,500	1,411	1,346	2,500	2,500	2,500	2,500	(1,089)	(77.18%)	0	0	0	0
6410	Postage	6,000	3,000	6,000	3,700	998	6,000	6,000	6,000	6,000	(2,300)	(62.16%)	1,000	1,000	1,000	1,000
6412	Publications	0	0	0	0	0	0	0	0	0	0	0.00%	100	100	100	100
6416	Travel, Dues and Related	2,250	797	2,700	2,700	1,050	2,700	2,700	2,700	2,700	0	0.00%	2,200	2,200	2,200	2,200
6418	Uniforms	1,000	1,397	2,000	2,000	1,924	2,000	2,000	2,000	2,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	0	2,688	2,000	2,000	1,481	2,000	2,000	2,000	2,000	0	0.00%	0	0	0	0
6425	Office Supplies	2,000	492	2,000	2,000	1,050	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6438	Youth Services - Programs	32,000	34,071	32,000	29,000	18,991	32,040	34,000	34,000	34,000	(5,000)	(17.24%)	10,000	38,500	38,500	38,500
6441	Diesel Fuel	0	0	0	0	0	0	0	0	0	0	0.00%	1,000	1,000	1,000	1,000

Town of Southampton

2026 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
6444	Mileage Reimbursement	600	593	600	600	233	600	600	600	600	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,200	813	1,200	1,200	438	1,200	1,200	1,200	1,200	0	0.00%	1,750	1,750	1,750	1,750
6470	Program Expenses	30,000	38,042	30,000	32,000	21,032	39,055	40,000	40,000	40,000	(8,000)	(25.00%)	28,000	41,000	41,000	41,000
6477	Copier Leases	6,000	0	4,000	4,000	1,973	4,000	4,000	4,000	4,000	0	0.00%	1,430	1,430	1,430	1,430
	Total Contractual	451,550	420,237	453,000	450,911	327,168	462,095	465,000	465,000	465,000	(14,089)	(3.12%)	421,280	462,780	462,780	462,780
	Total Expenditures	1,149,394	1,107,190	1,209,317	1,209,228	905,123	1,247,586	1,259,819	1,259,819	1,259,819	(50,591)	(4.18%)	1,221,776	1,272,871	1,272,871	1,272,871
	Net Surplus (Deficit)	0	43,520	0	0	88,597	0	0	0	0			0	0	0	0