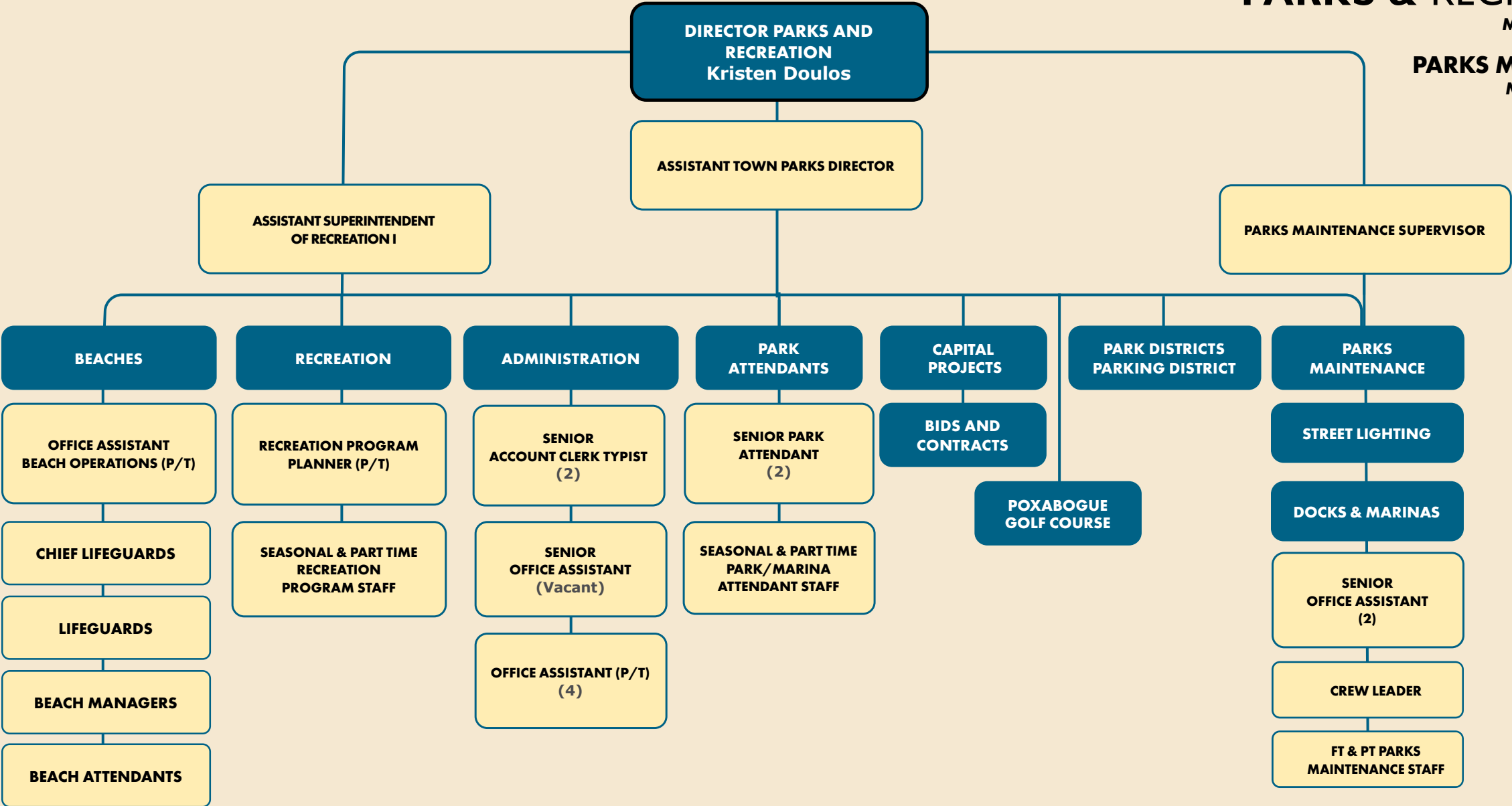


2026 ORGANIZATIONAL CHART PARKS & RECREATION

Main Line: 728-8585

PARKS MAINTENANCE
Main Line: 728-4170



PARKS & RECREATION ADMIN - SUMMARY

Department: Parks & Recreation Admin

Budget Year: 2026

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

Department: Parks & Recreation Admin

Budget Year: 2026

Division: Parks & Recreation Department

Tax District: Full Town

Cost Center #: 7020

Manager: Kristen Doulos

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.

NOTES:

2026 Parks & Recreation Fee Schedule

	Fee	Proposed Increase
ALCOHOLIC BEVERAGE PERMITS ¹		
Pursuant to Chapter 111 of the Town Code	\$ 100 1 - 24 people	
(Beer & Wine Only. Max. 100 persons.)	\$ 250 25 - 49 people	
Fee is in addition to Facility Use Permit Fee	\$ 350 50 - 75 people	
and Caterer Service Fee – if applicable.	\$ 450 76 - 100 people	
Certain restrictions apply.)		
	Note: Special Event Permit May Be Required	
BEACH PARKING PERMIT FEES		
Fee		
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	\$500 per vehicle	
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.)	\$125 per vehicle	
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 <i>Only</i>) or for access to <i>any</i> Southampton Town Beach/Access Road you may purchase a \$450 Full-Season Non-Resident Parking Permit	
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 (Also known as: Our Night Fishing Permit)	
Special Courtesy Parking Permit: (college/school/research programs)	No Charge	
Resident Veterans/Fire/EMS Parking Permit	No Charge	
Replacement Permit	\$40 per permit \$15	\$5

NOTES:

2026 Parks & Recreation Fee Schedule

	Fee	Proposed Increase
BEACH FACILITY USE PERMITS ²		
Parking Lot Rental (Resident/Taxpayer 6pm-11pm)	\$ 1,500 1 - 49 vehicles	
	\$ 2,500 50 - 100 vehicles	\$ 1,000 50 - 100 vehicles
Parking Lot Rental (Commercial/Film/Etc.)	TBD Upon Review of Application	
Events/Not-for-Profit	\$ 500 per 8-hour time frame + \$75 per each add'l hour	
Commercial	\$ 2,000 per 8-hour time frame + \$275 per each add'l hour	
Late Filing Fee (30 days prior to event)	\$ 250	
	Note: Special Event Permit May Be Required	
Gatherings		
"After Hours" (6 pm – 11 pm)	\$ 50 1 - 24 people	
Resident/taxpayer 4–100 people 1 - 75 people	\$ 400 25 - 49 people \$ 200	\$100
	\$ 250 50 - 75 people \$ 500	\$250
(Guests have Town beach parking permits)	\$ 350 76–100 people	
"After Hours" (6 pm – 11 pm) - Parking Waivers Required		
	\$ 150 1 - 24 people	
Resident/taxpayer 4–100 people 1 - 75 people	\$ 200 25 - 49 people \$ 300	\$100
	\$ 450 50 - 75 people \$ 700	\$250
(includes facility use permit and parking waivers for guests)	\$ 550 76–100 people	
Caterer service (Ins. Required - \$1M Liability w/ Town as add'l insured)	\$ 300 1 - 24 people	
	\$ 400 25 - 49 people	
	\$ 500 50 - 75 people \$200 Security Deposit Required	
	\$ 600 76–100 people \$200 Security Deposit Required	
Event Planner / Set-Up (Ins. Required - \$1M Liability w/ Town as add'l insured)	\$300	
	\$500 Security Deposit Required	
Facility Permit Application Late Fees	\$100 Same Day Event (Must be submitted by 12 pm)	
	\$ 75 Next Day Event	
	\$ 50 2 Business Days	
Facility Permit Application Re-Scheduling Fee(s)	\$50 (1st revision), \$100 (2nd revision), \$150 (3rd revision) Max of 3	

NOTES:

2026 Parks & Recreation Fee Schedule

	Fee	Proposed Increase
Local School Districts Beach use <u>without</u> restrooms (most facilities have porta lavs) - No swimming	\$ 0 Facility Use Permit Requested	
Beach use <u>with</u> restrooms – No swimming <u>prior to</u> July 1 st and <u>after</u> Labor Day	\$ 200 Town opens and closes – Facility Use Permit Requested	
Beach use <u>with</u> restrooms and lifeguards <u>prior to</u> July 1 st and <u>after</u> 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.	
Local Not-for-Profit Camps (Max 4hrs)	TBD Upon Review of Application \$1 per person per day between 10a - 5p	
Tiana Beach Activity Center ²		
Resident/taxpayer for 5 hours	\$ 800 1 - 49 people	
(Maximum 125 guests - Parking at Tiana Beach)	\$ 1,200 50 - 75 people	
Certain restrictions apply	\$ 2,000 76 - 125 people	
	\$500 Security Deposit Required	
Early Access	\$300 (up to 2hrs prior to event)	
Showing Fee (by appt. only)	\$75 per hour	
SHOWMOBILE/EQUIPMENT FACILITY USE PERMITS	Fee	
Portable Stage Mobile (uncovered)	\$ 200 4 Hours + \$50 per each add'l hour	
	\$ 125 Set-Up & Breakdown Fee	
Show Mobile (covered)	\$500 4 Hours + \$50 per each add'l hour	
	\$200 Staffing per hour	
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)	
	\$250 Bleachers (per day)	

NOTES:

2026 Parks & Recreation Fee Schedule

	Fee	Proposed Increase
COMMERCIAL DOCK RATES		
Suffolk County Resident Annual Slip Rental	\$75 per foot \$80	\$5
Transient Fee	\$ 1 per foot per day	
In Violation Fee	\$ 500 per event	\$500
CONSCIENCE POINT MARINA RATES		
Fuel	AS DETERMINED BY COMPTROLLER	
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)	\$145 per foot - 30 feet or less LOA \$ 150 per foot - 31 feet or more LOA \$ 155 w/ \$200 for electric hook-up (\$.30 per KWH over 1,000 KWH)	\$5 per foot - 31 fees or more LOA
Pre & Post Season (\$20.00 add'l per week for electric)	\$ 200 per week floating dock \$ 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)	\$120 per foot - 25 feet or less	
Pine Neck (April 15 - November 15)	\$125 per foot - 30 feet or less 25 feet or less	
Beaver Dam Creek Marina (May 1 - October 31)	\$115 per foot - 25 feet or less	
Bishop's Marina (May 1 - October 31)	\$115 per foot - 25 feet or less	

NOTES:

2026 Parks & Recreation Fee Schedule

	Fee	Proposed Increase
CONCESSION RATES ³	MINIMUM FEE	
Flying Point Beach	\$4,000	
Foster Memorial Beach	\$7,000	
Mecox Beach	\$1,000	
Pikes Beach	\$3,000	
Red Creek Park	\$500	
Sagg Main Beach	\$4,000	
W. Scott Cameron Beach	\$250	
Tiana Beach	\$5,000; w/ food truck add'l \$1,000	
Ponquogue Beach	\$25,000	
Hot Dog Beach	\$250	
Good Ground Park	\$500	
COMMERCIAL PHOTOGRAPHY FACILITY PERMITS	FEE	
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	

NOTES:

2026 Parks & Recreation Fee Schedule

	Fee	Proposed Increase
PARKS FACILITY USE PERMITS ²	Fee	
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 \$450 per 8-hour time frame + \$50 per each add'l hr. <i>Note: Special Event Permit May Be Required</i>	\$50 per 8-hour time frame
North Sea Playground	\$150 per 8hrs	
Corwith Ave. & Sayre Park Facility Use Permits		
Event Fee	\$ 2,500 per day (includes parking)	
Parking Only	\$800 per 8 hrs + \$100 per each add'l hour	
Security Deposit (Required)	\$2,500	
Red Creek Park Activity Center	\$300 1 - 50 people	
Resident/taxpayer for 6 hours	\$400 51 - 100 people	
(Max. 100 guests)	\$ 200 <i>Cash Security Deposit Required</i>	
Squiretown Park - Boy Scout Troops		
Resident Troop	\$ 50 per night	\$50
Non-Resident Troop	\$ 75 per night	\$75
Park Picnic Pavilions	\$ 125 1 - 50 people	
Resident/taxpayer for 5 hours	\$ 175 51 - 100 people	
(Max guests determined by location)		
Sports Fields/Sports Courts		
Ball fields:	\$35 per hour	
Tournament Fees:	\$250 per 8 hrs + \$10 per hr OT	
Basketball Court:	\$20 per hour	
Hockey Rink:	\$20 per hour	
Soccer Field	\$25 per hour	
Bocce Court	\$20 per hour	
Lights	\$40 per hour	
Leagues (Add'l Fees Apply)	TBD Upon Review of Application	
SOFTBALL LEAGUES	\$150 per Team \$100 Over 40	
Adult Softball Leagues	Plus \$50 Per Non-Resident Individual	
FOOTNOTES :		
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		

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. %
Parks & Recreation Department													
Parks & Recreation Admin													
Parks & Recreation Admin - 7020													
Town Parks Director	ADMINISTRATIVE	144,291	5,772	5,205	155,268	42,396	8,978	22,764	7,232	81,369	236,637	18.8	100.0
Senior Account Clerk	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	62,878	5,030	460	68,368	40,272	5,293	9,693	835	56,093	124,461	14.8	100.0
Senior Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	58,736	0	0	58,736	40,272	4,552	8,336	781	53,941	112,677		100.0
Senior Account Clerk	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	68,676	6,868	0	75,544	20,544	5,847	10,709	910	38,011	113,554	22.8	100.0
Senior Office Assistant	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	19.6	100.0
Office Assistant	PART-TIME	17,004	0	0	17,004	0	1,318	0	239	1,556	18,560		100.0
Office Assistant PT	PART-TIME	20,808	0	0	20,808	0	1,613	0	288	1,901	22,709		100.0
Total Parks & Recreation Admin - 7020		436,545	24,085	5,665	466,295	183,756	33,062	61,505	11,137	289,460	755,754		

NOTES:

Town of Southampton

2026 Adopted Budget

Parks & Recreation Admin - 7020

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	724,139	713,617	736,666	736,666	736,666	745,177	771,929	775,704	775,704	39,038	5.30%	753,020	781,134	784,983	784,983
	Total Real Property Taxes	724,139	713,617	736,666	736,666	736,666	745,177	771,929	775,704	775,704	39,038	5.30%	753,020	781,134	784,983	784,983
	Total Revenue	724,139	713,617	736,666	736,666	736,666	745,177	771,929	775,704	775,704	39,038	5.30%	753,020	781,134	784,983	784,983
Salaries:																
6100	Salaries	367,099	315,877	378,899	370,899	272,872	384,295	395,733	398,733	398,733	(27,834)	(7.50%)	392,701	405,414	408,474	408,474
6103	Accumulated Sick/Personal Days	4,993	3,869	4,952	4,952	4,936	4,952	5,665	5,665	5,665	(713)	(14.40%)	4,952	5,665	5,665	5,665
6105	Part Time Salaries	43,539	37,136	35,962	43,962	41,563	35,962	37,812	37,812	37,812	6,150	13.99%	35,962	37,812	37,812	37,812
6110	Longevity	20,177	20,178	20,994	20,994	0	21,120	23,965	24,085	24,085	(3,092)	(14.73%)	21,432	24,401	24,521	24,521
	Total Salaries	435,808	377,060	440,807	440,807	319,371	446,329	463,175	466,295	466,295	(25,488)	(5.78%)	455,047	473,292	476,472	476,472
Employee Benefits - Current:																
6810	Employee Retirement - Active	44,503	45,583	50,398	50,398	37,332	51,090	61,046	61,505	61,505	(11,106)	(22.04%)	52,175	62,496	62,963	62,963
6830	FICA Tax Expenditure	31,308	27,932	31,471	31,471	23,696	31,727	33,014	33,062	33,062	(1,591)	(5.05%)	32,226	33,622	33,670	33,670
6835	MTA Tax	1,500	1,256	1,534	1,534	622	1,553	0	0	0	1,534	100.00%	1,584	0	0	0
6840	Worker's Compensation	5,271	5,215	10,408	10,408	7,674	10,580	10,864	11,014	11,014	(606)	(5.82%)	10,791	11,094	11,247	11,247
6860	Medical Insurance - Active Employees	176,928	130,435	174,744	174,744	107,294	174,744	175,176	175,176	175,176	(432)	(0.25%)	174,744	175,176	175,176	175,176
6865	Dental & Optical	8,580	6,700	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	141	23	123	123	36	123	123	123	123	0	0.00%	123	123	123	123
	Total Employee Benefits - Current	268,230	217,143	277,259	277,259	182,131	278,397	288,804	289,460	289,460	(12,201)	(4.40%)	280,223	291,092	291,760	291,760
	Total Employee Costs	704,039	594,203	718,066	718,066	501,502	724,727	751,979	755,754	755,754	(37,689)	(5.25%)	735,270	764,384	768,233	768,233
Contractual:																
6401	Contracts	650	0	650	990	450	1,100	1,100	1,100	1,100	(110)	(11.12%)	0	0	0	0
6404	Electric	4,200	5,871	4,200	4,200	3,786	5,900	5,900	5,900	5,900	(1,700)	(40.48%)	3,800	3,800	3,800	3,800
6405	Fuel Oil	2,000	0	1,000	1,000	0	0	0	0	0	1,000	100.00%	0	0	0	0
6410	Postage	600	691	600	860	225	700	700	700	700	160	18.60%	600	600	600	600
6411	Printing and Stationery	200	17	200	200	5	200	200	200	200	0	0.00%	200	200	200	200
6420	Other	8,000	8,526	8,000	7,400	4,147	8,600	8,600	8,600	8,600	(1,200)	(16.22%)	8,500	8,500	8,500	8,500
6425	Office Supplies	1,700	1,545	1,700	1,700	250	1,700	1,700	1,700	1,700	0	0.00%	1,700	1,700	1,700	1,700
6426	Supplies - Other	250	113	250	250	192	250	250	250	250	0	0.00%	250	250	250	250
6466	Telephone - Wireless	1,500	1,219	1,500	1,500	657	1,500	1,500	1,500	1,500	0	0.00%	1,700	1,700	1,700	1,700
6477	Copier Leases	1,000	1	500	500	0	500	0	0	0	500	100.00%	1,000	0	0	0
	Total Contractual	20,100	17,983	18,600	18,600	9,712	20,450	19,950	19,950	19,950	(1,350)	(7.26%)	17,750	16,750	16,750	16,750
	Total Expenditures	724,139	612,186	736,666	736,666	511,214	745,177	771,929	775,704	775,704	(39,039)	(5.30%)	753,020	781,134	784,983	784,983
	Net Surplus (Deficit)	0	101,431	0	0	225,452	0	0	0	0			0	0	0	0

RECREATION PROGRAMS ADMIN - SUMMARY

Department: Recreation Programs Admin

Budget Year: 2026

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 1/1/26	Alloc. %
Parks & Recreation Department													
Recreation													
Recreation Programs Admin - 7021													
Assistant Town Parks Director	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 6	98,183	0	0	98,183	18,660	7,887	14,443	4,927	45,916	144,099	4.8	100.0
Recreation Program Coordinator *NEW POSITION 2026-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1	79,296	0	0	79,296	40,272	6,066	11,109	18	57,465	136,761		100.0
Assistant Recreation Leader	PART-TIME	15,756	0	0	15,756	0	1,221	0	222	1,443	17,199		100.0
Recreation Aide II	PART-TIME	14,353	0	0	14,353	0	1,112	0	204	1,317	15,670		100.0
Recreation Leader	PART-TIME	14,905	0	0	14,905	0	1,140	0	18	1,158	16,063		100.0
Recreation Program Planner	PART-TIME	17,000	0	0	17,000	0	1,317	0	239	1,556	18,556		100.0
Recreation Specialist	SEASONAL	5,000	0	0	5,000	0	383	0	18	400	5,400		100.0
Recreation Supervisor	SEASONAL	7,000	0	0	7,000	0	536	0	18	553	7,553		100.0
Senior Recreation Leader	SEASONAL	10,000	0	0	10,000	0	775	0	144	918	10,918		100.0
Recreation Aide I	SEASONAL	2,081	0	0	2,081	0	161	0	43	204	2,285		100.0
Recreation Aide I	SEASONAL	2,081	0	0	2,081	0	161	0	43	204	2,285		100.0
Recreation Aide I	SEASONAL	2,081	0	0	2,081	0	161	0	43	204	2,285		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Specialist	SEASONAL	5,000	0	0	5,000	0	383	0	18	400	5,400		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	207	0	52	259	2,925		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		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. %
Parks & Recreation Department													
Recreation													
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Leader	SEASONAL	2,165	0	0	2,165	0	166	0	18	183	2,348		100.0
Recreation Aide I	SEASONAL	2,666	0	0	2,666	0	206	0	50	256	2,922		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Aide I	SEASONAL	2,165	0	0	2,165	0	168	0	46	214	2,378		100.0
Recreation Aide I	SEASONAL	2,165	0	0	2,165	0	168	0	44	211	2,376		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Recreation Aide II	SEASONAL	2,888	0	0	2,888	0	224	0	52	276	3,164		100.0
Total Recreation Programs Admin - 7021		361,208	0	0	361,208	58,932	28,150	25,553	7,574	120,209	481,417		

NOTES:

Town of Southampton

2026 Adopted Budget

Recreation Programs Admin - 7021

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	153,306	120,228	156,574	156,574	156,574	160,975	174,455	311,217	311,217	154,643	98.77%	184,380	197,913	338,037	338,037
	Total Real Property Taxes	153,306	120,228	156,574	156,574	156,574	160,975	174,455	311,217	311,217	154,643	98.77%	184,380	197,913	338,037	338,037
Other Revenue:																
2001	Program Fees	375,000	372,947	375,000	375,000	328,684	375,000	375,000	375,000	375,000	0	0.00%	375,000	375,000	375,000	375,000
2701	Miscellaneous Tax Receipts	0	0	0	0	192	0	0	0	0	0	0.00%	0	0	0	0
3820	State Aid - Youth Programs,	6,000	4,500	6,000	6,000	4,500	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
	Total Other Revenue	381,000	377,447	381,000	381,000	333,376	381,000	381,000	381,000	381,000	0	0.00%	381,000	381,000	381,000	381,000
	Total Revenue	534,306	497,675	537,574	537,574	489,950	541,975	555,455	692,217	692,217	154,643	28.77%	565,380	578,913	719,037	719,037
Salaries:																
6100	Salaries	91,780	91,784	94,987	94,987	79,055	98,183	98,183	177,479	177,479	(82,492)	(86.84%)	101,516	101,516	183,575	183,575
6105	Part Time Salaries	171,884	180,638	171,884	171,884	112,385	171,884	183,729	183,729	183,729	(11,845)	(6.89%)	171,884	183,729	183,729	183,729
	Total Salaries	263,664	272,422	266,872	266,872	191,440	270,067	281,912	361,208	361,208	(94,336)	(35.35%)	273,400	285,245	367,305	367,305
Employee Benefits - Current:																
6810	Employee Retirement - Active	10,594	10,851	12,118	12,118	9,162	12,526	14,443	25,553	25,553	(13,435)	(110.86%)	12,951	14,933	26,430	26,430
6830	FICA Tax Expenditure	20,453	20,708	20,916	20,916	14,532	21,173	22,084	28,150	28,150	(7,234)	(34.59%)	21,440	22,351	28,629	28,629
6835	MTA Tax	909	844	930	930	306	941	0	0	0	930	100.00%	953	0	0	0
6840	Worker's Compensation	3,702	3,662	6,540	6,540	4,822	6,699	6,763	6,763	6,763	(223)	(3.42%)	6,866	6,930	6,930	6,930
6860	Medical Insurance - Active Employees	14,844	15,790	16,560	16,560	13,316	16,560	16,944	55,500	55,500	(38,940)	(235.14%)	16,560	16,944	55,500	55,500
6865	Dental & Optical	1,716	1,666	1,716	1,716	1,369	1,716	1,716	3,432	3,432	(1,716)	(100.00%)	1,716	1,716	3,432	3,432
6875	Disability	794	(63)	794	794	176	794	794	811	811	(18)	(2.22%)	794	794	811	811
	Total Employee Benefits - Current	53,012	53,459	59,573	59,573	43,683	60,409	62,744	120,209	120,209	(60,636)	(101.78%)	61,280	63,668	121,732	121,732
	Total Employee Costs	316,676	325,881	326,445	326,445	235,123	330,476	344,655	481,417	481,417	(154,972)	(47.47%)	334,680	348,913	489,037	489,037
Contractual:																
6401	Contracts	30,700	22,890	30,700	92,576	27,710	30,700	30,000	30,000	30,000	62,576	67.59%	30,700	30,000	30,000	30,000
6410	Postage	6,500	6,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	0.00%	6,500	6,500	6,500	6,500
6411	Printing and Stationery	8,000	5,228	7,000	7,000	2,383	7,000	7,000	7,000	7,000	0	0.00%	8,500	8,500	8,500	8,500
6418	Uniforms	4,430	4,318	4,430	4,430	0	4,800	4,800	4,800	4,800	(370)	(8.35%)	2,000	2,000	2,000	2,000
6420	Other	8,000	5,061	8,000	8,000	3,574	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6470	Program Expenses	160,000	89,924	155,000	95,000	76,771	155,000	155,000	155,000	155,000	(60,000)	(63.16%)	175,000	175,000	175,000	175,000
	Total Contractual	217,630	133,922	211,130	213,006	116,438	211,500	210,800	210,800	210,800	2,206	1.04%	230,700	230,000	230,000	230,000
	Total Expenditures	534,306	459,803	537,575	539,451	351,561	541,976	555,455	692,217	692,217	(152,766)	(28.32%)	565,380	578,913	719,037	719,037
	Net Surplus (Deficit)	0	37,872	0	(1,876)	138,389	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	1,876	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	37,872	0	0	138,389	0	0	0	0			0	0	0	0

PARKS MAINTENANCE - SUMMARY

Department: Parks Maintenance

Budget Year: 2026

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.

Workload:

Department Summary

Department: Parks Maintenance

Budget Year: 2026
Division: Parks & Recreation Department
Tax District: Full Town

Cost Center #: 7110
Manager: Jon Erwin

NOTES:

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

Department: Parks Maintenance

Budget Year: 2026

Division: Parks & Recreation Department

Tax District: Full Town

Cost Center #: 7110

Manager: Jon Erwin

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.

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. %
Parks & Recreation Department													
Park Maintenance													
Parks Maintenance - 7110													
Town Maintenance Supervisor	ADMINISTRATIVE	114,553	5,728	0	120,281	42,396	8,449	17,654	5,745	74,244	194,525	31.9	100.0
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	47,079	0	0	47,079	18,660	3,782	6,926	2,372	31,739	78,817	0.8	100.0
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 4	48,423	0	371	48,794	18,660	3,918	7,175	2,439	32,192	80,986	2.8	100.0
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	47,739	0	0	47,739	18,660	3,835	7,023	2,405	31,922	79,661	1.8	100.0
Groundskeeper II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	3,579	0	63,233	40,272	5,066	9,277	3,000	57,615	120,848	12.8	100.0
Groundskeeper II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	59,654	3,579	0	63,233	20,544	5,066	9,277	3,000	37,887	101,120	11.6	100.0
Groundskeeper II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	58,446	2,338	0	60,783	40,272	4,873	8,925	2,940	57,011	117,794	8.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	55,380	0	424	55,804	18,660	4,540	8,315	3,562	35,077	90,881	1.4	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	55,380	0	0	55,380	18,660	4,448	8,147	2,787	34,042	89,422	0.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	57,674	0	0	57,674	18,660	4,633	8,484	2,901	34,678	92,352	3.6	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	55,380	0	0	55,380	40,272	4,448	8,147	2,787	55,654	111,034	0.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	57,674	0	0	57,674	40,272	4,633	8,484	2,901	56,290	113,964	3.6	100.0
Maintenance Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	63,737	0	488	64,225	18,660	5,157	9,444	3,205	36,466	100,691	4.3	100.0
Maintenance Mechanic II *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	62,878	0	447	63,325	18,660	5,085	9,312	3,162	36,219	99,544	5.3	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. %
Parks & Recreation Department													
Park Maintenance													
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	73,068	0	0	73,068	40,272	5,947	10,892	4,694	61,805	134,874	5.3	100.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 5	83,887	5,033	642	89,562	18,660	7,172	13,135	4,212	43,180	132,742	11.6	100.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	44,248	2,655	0	46,903	22,150	3,722	6,816	1,758	34,445	81,348	10.3	55.0
Parks Maintenance Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 8	86,684	5,201	0	91,885	40,272	7,361	13,480	4,352	65,465	157,350	13.4	100.0
Senior Park Attendant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	55,380	0	0	55,380	18,660	4,448	8,147	2,787	34,042	89,422	0.8	100.0
Senior Park Attendant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	54,619	0	0	54,619	40,272	4,387	8,035	2,749	55,443	110,062		100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 2	72,628	5,810	8,568	87,006	1,716	6,934	12,698	3,649	24,997	112,003	19.3	100.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 2	81,023	8,102	0	89,125	40,272	7,063	12,935	3,218	63,488	152,613	24.6	100.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 4	84,197	8,420	0	92,617	40,272	7,407	13,565	4,228	65,472	158,089	22.0	100.0
Groundskeeper I	PART-TIME	8,281	0	0	8,281	0	665	0	432	1,097	9,377		100.0
Automotive Equipment Operator	SEASONAL	8,000	0	0	8,000	0	643	0	418	1,060	9,060		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	418	1,060	9,060		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	418	1,060	9,060		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	418	1,060	9,060		100.0
Groundskeeper I	SEASONAL	8,000	0	0	8,000	0	643	0	418	1,060	9,060		100.0
Maintenance Mechanic I	SEASONAL	9,000	0	0	9,000	0	723	0	468	1,191	10,191		100.0
Park Attendant	SEASONAL	8,281	0	0	8,281	0	665	0	432	1,097	9,377		100.0
Park Attendant	SEASONAL	8,281	0	0	8,281	0	665	0	432	1,097	9,377		100.0
Park Attendant	SEASONAL	8,281	0	0	8,281	0	665	0	432	1,097	9,377		100.0
Total Parks Maintenance - 7110		1,561,506	50,446	10,940	1,622,891	635,854	128,970	226,292	79,132	1,070,248	2,693,140		

NOTES:

Town of Southampton

2026 Adopted Budget

Parks Maintenance - 7110

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	3,201,323	3,231,955	3,371,477	3,365,009	3,365,009	3,408,870	3,449,115	3,449,115	3,449,115	84,106	2.50%	3,465,363	3,527,559	3,527,559	3,527,559
	Total Real Property Taxes	3,201,323	3,231,955	3,371,477	3,365,009	3,365,009	3,408,870	3,449,115	3,449,115	3,449,115	84,106	2.50%	3,465,363	3,527,559	3,527,559	3,527,559
Other Revenue:																
1521	Departmental Income	25,000	44,600	35,784	35,784	19,517	35,784	40,000	40,000	40,000	4,216	11.78%	40,813	45,000	45,000	45,000
2680	Insurance Recoveries	0	32,576	0	0	2,070	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	4,630	0	0	858	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	1,618	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	25,000	83,425	35,784	35,784	22,445	35,784	40,000	40,000	40,000	4,216	11.78%	40,813	45,000	45,000	45,000
	Total Revenue	3,226,323	3,315,380	3,407,261	3,400,793	3,387,454	3,444,654	3,489,115	3,489,115	3,489,115	88,322	2.60%	3,506,176	3,572,559	3,572,559	3,572,559
Salaries:																
6100	Salaries	1,284,615	1,202,453	1,433,839	1,422,831	1,134,301	1,478,005	1,479,383	1,479,383	1,479,383	(56,552)	(3.97%)	1,525,294	1,526,744	1,526,744	1,526,744
6101	Overtime	50,000	57,981	50,000	65,000	67,380	50,000	50,000	50,000	50,000	15,000	23.08%	50,000	50,000	50,000	50,000
6103	Accumulated Sick/Personal Days	5,054	4,489	5,247	5,247	3,179	5,247	2,372	2,372	2,372	2,875	54.79%	5,247	2,372	2,372	2,372
6105	Part Time Salaries	90,122	51,179	82,122	82,122	67,445	82,122	82,122	82,122	82,122	0	0.00%	82,122	82,122	82,122	82,122
6110	Longevity	54,313	45,274	48,049	48,049	0	49,449	50,446	50,446	50,446	(2,396)	(4.99%)	50,897	51,925	51,925	51,925
6127	Cash in Lieu of Health Benefits	7,859	5,387	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	1,491,964	1,366,763	1,627,824	1,631,816	1,276,346	1,673,389	1,672,891	1,672,891	1,672,891	(41,076)	(2.52%)	1,722,127	1,721,731	1,721,731	1,721,731
Employee Benefits - Current:																
6810	Employee Retirement - Active	156,492	160,291	190,463	190,463	140,405	196,264	226,292	226,292	226,292	(35,830)	(18.81%)	202,473	233,468	233,468	233,468
6830	FICA Tax Expenditure	117,055	100,902	129,044	128,584	94,392	132,551	132,795	132,795	132,795	(4,211)	(3.27%)	136,311	136,564	136,564	136,564
6835	MTA Tax	5,236	4,577	5,793	5,793	2,370	5,955	0	0	0	5,793	100.00%	6,129	0	0	0
6840	Worker's Compensation	48,165	47,652	75,999	75,999	55,832	78,184	78,558	78,558	78,558	(2,559)	(3.37%)	80,545	80,938	80,938	80,938
6860	Medical Insurance - Active Employees	486,720	488,349	616,718	580,718	410,987	570,890	597,158	597,158	597,158	(16,440)	(2.83%)	570,890	597,158	597,158	597,158
6865	Dental & Optical	35,006	32,464	38,696	38,696	27,784	38,696	38,696	38,696	38,696	0	0.00%	38,696	38,696	38,696	38,696
6875	Disability	554	49	574	574	125	574	574	574	574	0	0.00%	574	574	574	574
	Total Employee Benefits - Current	849,229	834,284	1,057,287	1,020,827	731,895	1,023,114	1,074,073	1,074,073	1,074,073	(53,246)	(5.22%)	1,035,618	1,087,398	1,087,398	1,087,398
	Total Employee Costs	2,341,193	2,201,047	2,685,111	2,652,643	2,008,241	2,696,504	2,746,965	2,746,965	2,746,965	(94,322)	(3.56%)	2,757,745	2,809,129	2,809,129	2,809,129
Equipment:																
6200	Equipment	45,000	39,664	45,000	21,000	14,037	45,000	45,000	45,000	45,000	(24,000)	(114.29%)	50,000	50,000	50,000	50,000
6201	Vehicles	150,000	185,835	0	43,558	43,558	0	0	0	0	43,558	100.00%	0	0	0	0
	Total Equipment	195,000	225,499	45,000	64,558	57,595	45,000	45,000	45,000	45,000	19,558	30.30%	50,000	50,000	50,000	50,000
Contractual:																
6401	Contracts	148,300	136,831	133,150	135,750	102,764	133,150	133,150	133,150	133,150	2,600	1.92%	148,300	148,300	148,300	148,300
6403	Gasoline	45,000	38,087	45,000	45,000	31,633	45,000	45,000	45,000	45,000	0	0.00%	49,000	49,000	49,000	49,000
6404	Electric	145,000	152,210	145,000	145,000	109,670	145,000	152,000	152,000	152,000	(7,000)	(4.83%)	145,000	160,000	160,000	160,000
6405	Fuel Oil	25,000	18,597	23,000	23,000	14,111	23,000	20,000	20,000	20,000	3,000	13.04%	30,000	30,000	30,000	30,000
6406	Repair Equipment	45,000	47,125	45,000	50,000	40,777	45,000	45,000	45,000	45,000	5,000	10.00%	40,000	40,000	40,000	40,000
6407	Repair Building	65,000	58,317	65,000	73,824	66,434	65,000	65,000	65,000	65,000	8,824	11.95%	85,000	85,000	85,000	85,000
6408	Repair Vehicle	40,000	34,862	40,000	25,000	16,478	40,000	30,000	30,000	30,000	(5,000)	(20.00%)	40,000	40,000	40,000	40,000
6415	Telephone	2,500	3,201	2,500	2,900	2,764	2,500	2,500	2,500	2,500	400	13.79%	2,500	2,500	2,500	2,500

Town of Southampton

2026 Adopted Budget

Parks Maintenance - 7110

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		2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
											Amended Difference	% of Change				
6418	Uniforms	8,000	7,947	7,000	9,176	8,874	8,000	8,000	8,000	8,000	1,176	12.82%	6,000	6,000	6,000	6,000
6420	Other	0	226	1,000	1,000	413	1,000	1,000	1,000	1,000	0	0.00%	0	0	0	0
6426	Supplies - Other	52,830	66,454	52,000	64,000	45,168	52,000	52,000	52,000	52,000	12,000	18.75%	30,130	30,130	30,130	30,130
6432	Tree & Stump Removal	30,000	29,400	35,000	71,000	44,425	60,000	60,000	60,000	60,000	11,000	15.49%	40,000	40,000	40,000	40,000
6437	Beach & Dune Monitoring	10,000	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	27,461	25,000	25,000	16,958	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6447	Salt	8,000	193	8,000	6,000	2,513	8,000	8,000	8,000	8,000	(2,000)	(33.33%)	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	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6474	Other - Landfill Charges	35,000	32,340	35,000	35,000	23,831	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6477	Copier Leases	4,000	3,001	4,000	4,000	0	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
	Total Contractual	690,130	656,251	677,150	727,150	526,814	703,150	697,150	697,150	697,150	30,000	4.13%	698,430	713,430	713,430	713,430
	Total Expenditures	3,226,323	3,082,797	3,407,261	3,444,351	2,592,650	3,444,654	3,489,115	3,489,115	3,489,115	(44,764)	(1.30%)	3,506,176	3,572,559	3,572,559	3,572,559
	Net Surplus (Deficit)	0	232,582	0	(43,558)	794,804	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	43,558	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	232,582	0	0	794,804	0	0	0	0			0	0	0	0

HAMLET BEAUTIFICATION - SUMMARY

Department: Hamlet Beautification

Budget Year: 2026
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

2026 Adopted Budget

Hamlet Beautification - 7115

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	32,200	32,200	32,200	32,200	32,200	32,200	32,500	32,500	32,500	300	0.93%	12,200	12,500	12,500	12,500
	Total Real Property Taxes	32,200	32,200	32,200	32,200	32,200	32,200	32,500	32,500	32,500	300	0.93%	12,200	12,500	12,500	12,500
	Total Revenue	32,200	32,200	32,200	32,200	32,200	32,200	32,500	32,500	32,500	300	0.93%	12,200	12,500	12,500	12,500
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	20,000	13,898	20,000	20,000	12,810	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	5,463	5,200	5,200	3,335	5,200	5,500	5,500	5,500	(300)	(5.77%)	5,200	5,500	5,500	5,500
	Total Contractual	32,200	19,361	32,200	32,200	16,145	32,200	32,500	32,500	32,500	(300)	(0.93%)	12,200	12,500	12,500	12,500
	Total Expenditures	32,200	19,361	32,200	32,200	16,145	32,200	32,500	32,500	32,500	(300)	(0.93%)	12,200	12,500	12,500	12,500
	Net Surplus (Deficit)	0	12,840	0	0	16,055	0	0	0	0			0	0	0	0

BEACH OPERATIONS - SUMMARY

Department: Beach Operations

Budget Year: 2026

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 1/1/26	Alloc. %
Parks & Recreation Department													
Beaches													
Beach Operations - 7180													
Assistant Superintendent of Recreation I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 6	98,183	0	0	98,183	18,660	7,609	13,934	1,294	41,497	139,680	5.5	100.0
Maintenance Mechanic III *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	24,869	995	0	25,864	14,095	2,054	3,761	989	20,899	46,762	5.8	35.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	68,676	6,868	0	75,544	20,544	6,042	11,065	3,451	41,102	116,646	20.8	100.0
Office Assistants (3)	PART-TIME	8,361	0	0	8,361	0	648	0	126	774	9,135		100.0
Assistant Beach Managers (group of 15)	SEASONAL	98,316	0	0	98,316	0	7,687	0	2,181	9,867	108,183		100.0
Beach Attendants (group of 10)	SEASONAL	56,874	0	0	56,874	0	4,447	0	1,269	5,715	62,589		100.0
Beach Attendants (group of 10)	SEASONAL	56,874	0	0	56,874	0	4,447	0	1,269	5,715	62,589		100.0
Beach Attendants (group of 10)	SEASONAL	56,874	0	0	56,874	0	4,447	0	1,269	5,715	62,589		100.0
Beach Attendants (group of 12)	SEASONAL	68,249	0	0	68,249	0	5,336	0	1,519	6,855	75,104		100.0
Beach Managers (group of 8)	SEASONAL	63,638	0	0	63,638	0	4,975	0	1,418	6,393	70,032		100.0
Assistant Chief Lifeguards (group of 16)	LIFEGUARDS	156,186	0	0	156,186	0	8,936	0	3,454	12,390	168,575		100.0
Chief Lifeguards (2)	LIFEGUARDS	24,412	0	0	24,412	0	1,909	0	555	2,463	26,875		100.0
Lifeguards (group of 10)	LIFEGUARDS	78,880	0	0	78,880	0	6,167	0	1,753	7,920	86,800		100.0
Lifeguards (group of 10)	LIFEGUARDS	78,880	0	0	78,880	0	6,167	0	1,753	7,920	86,800		100.0
Lifeguards (group of 10)	LIFEGUARDS	78,880	0	0	78,880	0	6,167	0	1,753	7,920	86,800		100.0
Lifeguards (group of 10)	LIFEGUARDS	78,880	0	0	78,880	0	6,167	0	1,753	7,920	86,800		100.0
Lifeguards (group of 7)	LIFEGUARDS	55,216	0	0	55,216	0	4,317	0	1,232	5,549	60,765		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	86,120	0	0	86,120	0	6,733	0	1,912	8,645	94,765		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	86,120	0	0	86,120	0	6,733	0	1,912	8,645	94,765		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	86,120	0	0	86,120	0	6,733	0	1,912	8,645	94,765		100.0
Senior Lifeguards (group of 10)	LIFEGUARDS	86,120	0	0	86,120	0	6,733	0	1,912	8,645	94,765		100.0
Total Beach Operations - 7180		1,496,728	7,862	0	1,504,590	53,299	114,452	28,760	34,686	231,198	1,735,788		

NOTES:

Town of Southampton

2026 Adopted Budget

Beach Operations - 7180

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	125,880	125,880	166,677	166,677	166,677	155,024	107,247	107,247	107,247	(59,430)	(35.66%)	113,396	162,549	162,549	162,549	
	Total Real Property Taxes	125,880	125,880	166,677	166,677	166,677	155,024	107,247	107,247	107,247	(59,430)	(35.66%)	113,396	162,549	162,549	162,549	
Other Revenue:																	
1201	Interest And Earnings	3,500	10,381	4,550	4,550	7,289	4,550	8,000	8,000	8,000	3,450	75.82%	3,500	4,200	4,200	4,200	
2011	Rentals	90,000	82,862	90,000	90,000	56,417	90,000	90,000	90,000	90,000	0	0.00%	90,000	90,000	90,000	90,000	
2025	Beach Parking Fees	2,200,000	2,344,692	2,200,000	2,200,000	1,881,452	2,200,000	2,300,000	2,300,000	2,300,000	100,000	4.55%	2,250,000	2,250,000	2,250,000	2,250,000	
2770	Miscellaneous	0	1,149	0	0	3,449	0	0	0	0	0	0.00%	0	0	0	0	
4960	Federal Grants - FEMA	0	30,452	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Other Revenue	2,293,500	2,469,536	2,294,550	2,294,550	1,948,607	2,294,550	2,398,000	2,398,000	2,398,000	103,450	4.51%	2,343,500	2,344,200	2,344,200	2,344,200	
	Total Revenue	2,419,380	2,595,416	2,461,227	2,461,227	2,115,284	2,449,574	2,505,247	2,505,247	2,505,247	44,020	1.79%	2,456,896	2,506,749	2,506,749	2,506,749	
Salaries:																	
6100	Salaries	179,438	179,450	184,822	184,822	157,409	190,127	191,728	191,728	191,728	(6,906)	(3.74%)	195,607	197,291	197,291	197,291	
6101	Overtime	30,000	34,816	30,000	37,000	35,748	30,000	30,000	30,000	30,000	7,000	18.92%	20,000	20,000	20,000	20,000	
6103	Accumulated Sick/Personal Days	0	(2,921)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6105	Part Time Salaries	1,225,003	1,169,859	1,275,002	1,271,002	1,228,371	1,275,002	1,305,000	1,305,000	1,305,000	(33,998)	(2.67%)	1,275,002	1,305,000	1,305,000	1,305,000	
6110	Longevity	5,275	5,275	6,733	6,733	0	6,868	7,862	7,862	7,862	(1,129)	(16.77%)	7,005	8,034	8,034	8,034	
	Total Salaries	1,439,716	1,386,479	1,496,557	1,499,557	1,421,527	1,501,997	1,534,590	1,534,590	1,534,590	(35,033)	(2.34%)	1,497,614	1,530,325	1,530,325	1,530,325	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	21,033	51,187	23,965	23,965	23,284	24,644	28,760	28,760	28,760	(4,795)	(20.01%)	25,344	29,584	29,584	29,584	
6830	FICA Tax Expenditure	109,397	105,976	113,433	113,433	108,414	114,660	117,552	117,552	117,552	(4,120)	(3.63%)	114,301	117,202	117,202	117,202	
6835	MTA Tax	4,988	4,668	5,133	4,133	1,133	5,152	0	0	0	4,133	100.00%	5,220	0	0	0	
6840	Worker's Compensation	25,027	24,761	24,794	24,794	18,282	24,940	34,327	34,327	34,327	(9,533)	(38.45%)	25,089	34,473	34,473	34,473	
6860	Medical Insurance - Active Employees	43,596	46,879	48,451	48,451	42,993	48,451	49,267	49,267	49,267	(816)	(1.68%)	48,451	49,267	49,267	49,267	
6865	Dental & Optical	4,033	3,915	4,033	4,033	3,306	4,033	4,033	4,033	4,033	0	0.00%	4,033	4,033	4,033	4,033	
6875	Disability	359	337	359	1,359	579	359	359	359	359	1,000	73.59%	359	359	359	359	
	Total Employee Benefits - Current	208,433	237,723	220,166	220,166	197,991	222,237	234,298	234,298	234,298	(14,131)	(6.42%)	222,796	234,917	234,917	234,917	
	Total Employee Costs	1,648,149	1,624,202	1,716,723	1,719,723	1,619,518	1,724,234	1,768,888	1,768,888	1,768,888	(49,165)	(2.86%)	1,720,410	1,765,243	1,765,243	1,765,243	
Equipment:																	
6220	Building Improvements	0	0	0	0	0	0	0	0	0	0	0.00%	25,000	25,000	25,000	25,000	
	Total Equipment	0	0	0	0	0	0	0	0	0	0	0.00%	25,000	25,000	25,000	25,000	
Contractual:																	
6401	Contracts	47,581	53,607	47,581	47,581	46,233	47,581	47,600	47,600	47,600	(19)	(0.04%)	50,580	50,600	50,600	50,600	
6404	Electric	19,000	20,896	17,000	19,100	19,061	17,000	21,000	21,000	21,000	(1,900)	(9.95%)	20,000	25,000	25,000	25,000	
6406	Repair Equipment	20,000	19,839	16,000	7,000	1,583	16,000	16,000	16,000	16,000	(9,000)	(128.57%)	20,000	20,000	20,000	20,000	
6407	Repair Building	60,000	54,381	60,000	67,000	66,760	60,000	60,000	60,000	60,000	7,000	10.45%	75,000	75,000	75,000	75,000	
6411	Printing and Stationery	23,000	20,457	23,000	23,000	20,829	23,000	23,000	23,000	23,000	0	0.00%	23,500	23,500	23,500	23,500	
6412	Publications	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	
6418	Uniforms	21,000	20,986	22,000	22,000	21,950	24,000	24,000	24,000	24,000	(2,000)	(9.09%)	17,000	17,000	17,000	17,000	
6420	Other	33,000	53,742	48,000	48,000	45,269	48,000	48,000	48,000	48,000	0	0.00%	36,000	36,000	36,000	36,000	
6423	Small Equipment (Non-Capital)	10,000	0	10,000	9,800	8,164	10,000	10,000	10,000	10,000	(200)	(2.04%)	6,000	6,000	6,000	6,000	

Town of Southampton

2026 Adopted Budget

Beach Operations - 7180

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual						2026 Adopted / 2025	2026 Adopted / 2025	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
							2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	Amended Difference	% of Change					
6425	Office Supplies	500	461	500	500	416	500	500	500	500	0	0.00%	500	500	500	500	
6426	Supplies - Other	30,000	32,319	30,000	32,069	32,049	30,000	30,000	30,000	30,000	2,069	6.45%	20,000	20,000	20,000	20,000	
6444	Mileage Reimbursement	2,000	1,156	2,000	2,000	1,044	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000	
6455	Depreciation	0	413,489	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6466	Telephone - Wireless	1,000	220	1,000	1,000	118	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	30,245	50,000	45,031	22,441	50,000	40,000	40,000	40,000	5,031	11.17%	45,000	45,000	45,000	45,000	
6485	Uniform Cleaning	100	34	100	100	0	100	100	100	100	0	0.00%	100	100	100	100	
6499	Contingent	0	0	0	0	0	0	17,000	17,000	17,000	(17,000)	(100.00%)	0	0	0	0	
	Total Contractual	328,181	721,833	328,181	325,181	285,918	330,181	341,200	341,200	341,200	(16,019)	(4.93%)	317,681	322,701	322,701	322,701	
	Debt Service:																
6600	Debt Service Principal Expense	363,966	0	348,936	348,936	0	339,149	339,149	339,149	339,149	9,787	2.80%	349,149	349,149	349,149	349,149	
6700	Debt Service Interest Expense	79,084	63,612	67,387	67,387	47,161	56,010	56,010	56,010	56,010	11,377	16.88%	44,657	44,657	44,657	44,657	
	Total Debt Service	443,050	63,612	416,323	416,323	47,161	395,159	395,159	395,159	395,159	21,164	5.08%	393,806	393,806	393,806	393,806	
	Total Expenditures	2,419,380	2,409,646	2,461,227	2,461,227	1,952,597	2,449,574	2,505,247	2,505,247	2,505,247	(44,020)	(1.79%)	2,456,896	2,506,749	2,506,749	2,506,749	
	Net Surplus (Deficit)	0	185,770	0	0	162,687	0	0	0	0			0	0	0	0	

CONSCIENCE POINT MARINA - SUMMARY

Department: Conscience Point Marina

Budget Year: 2026

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 1/1/26	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
Conscience Point Marina - 7182													
Maintenance Mechanic III *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	28,422	1,137	0	29,559	16,109	2,347	4,298	1,130	23,884	53,443	5.8	40.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	16,090	965	0	17,056	8,054	1,353	2,479	639	12,525	29,581	10.3	20.0
Dock Manager	PART-TIME	6,792	0	0	6,792	0	540	0	275	815	7,607		40.0
Park Attendant	SEASONAL	4,000	0	0	4,000	0	318	0	176	494	4,494		100.0
Park Attendant	SEASONAL	4,000	0	0	4,000	0	318	0	176	494	4,494		100.0
Total Conscience Point Marina - 7182		59,304	2,102	0	61,406	24,163	4,877	6,777	2,395	38,212	99,618		

NOTES:

Town of Southampton

2026 Adopted Budget

Conscience Point Marina - 7182

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:																
1201	Interest And Earnings	4,227	17,495	5,000	5,000	14,983	5,000	12,000	12,000	12,000	7,000	140.00%	4,232	10,000	10,000	10,000
2411	Rentals - Dockage/Storage	190,308	250,810	174,882	174,882	228,423	176,692	159,719	159,719	159,719	(15,163)	(8.67%)	221,715	207,328	207,328	207,328
2598	Diesel Sales	12,000	10,389	12,000	12,000	1,923	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
2770	Miscellaneous	7,798	1,405	7,798	7,798	877	7,798	4,000	4,000	4,000	(3,798)	(48.70%)	7,365	7,000	7,000	7,000
2803	Gasoline Sales	115,000	92,914	115,000	115,000	81,982	115,000	115,000	115,000	115,000	0	0.00%	115,000	115,000	115,000	115,000
	Total Other Revenue	329,333	373,013	314,680	314,680	328,188	316,490	302,719	302,719	302,719	(11,961)	(3.80%)	360,312	351,328	351,328	351,328
	Total Revenue	329,333	373,013	314,680	314,680	328,188	316,490	302,719	302,719	302,719	(11,961)	(3.80%)	360,312	351,328	351,328	351,328
Salaries:																
6100	Salaries	50,934	49,831	41,268	41,268	30,726	42,682	44,512	44,512	44,512	(3,244)	(7.86%)	44,121	46,046	46,046	46,046
6105	Part Time Salaries	30,389	3,527	30,389	30,389	4,293	30,389	14,792	14,792	14,792	15,597	51.32%	30,389	14,792	14,792	14,792
6110	Longevity	1,566	1,009	622	622	0	644	2,102	2,102	2,102	(1,480)	(238.02%)	666	2,175	2,175	2,175
	Total Salaries	82,889	54,367	72,279	72,279	35,019	73,715	61,406	61,406	61,406	10,873	15.04%	75,176	63,013	63,013	63,013
Employee Benefits - Current:																
6810	Employee Retirement - Active	6,079	4,757	5,340	5,340	2,914	5,523	6,777	6,777	6,777	(1,437)	(26.90%)	5,710	7,011	7,011	7,011
6830	FICA Tax Expenditure	6,548	3,972	5,803	5,803	2,573	5,919	4,877	4,877	4,877	927	15.97%	6,036	5,004	5,004	5,004
6835	MTA Tax	291	204	258	258	67	263	0	0	0	258	100.00%	268	0	0	0
6840	Worker's Compensation	2,703	2,674	3,583	3,583	2,642	3,654	2,343	2,343	2,343	1,240	34.62%	3,726	2,403	2,403	2,403
6860	Medical Insurance - Active Employees	26,280	27,057	23,134	23,134	16,367	23,134	23,134	23,134	23,134	0	0.00%	23,134	23,134	23,134	23,134
6865	Dental & Optical	1,287	1,226	1,030	1,030	739	1,030	1,030	1,030	1,030	0	0.00%	1,030	1,030	1,030	1,030
6875	Disability	56	2	53	53	13	53	53	53	53	0	0.00%	53	53	53	53
	Total Employee Benefits - Current	43,243	39,892	39,201	39,201	25,316	39,575	38,212	38,212	38,212	988	2.52%	39,956	38,634	38,634	38,634
	Total Employee Costs	126,132	94,259	111,480	111,480	60,334	113,289	99,618	99,618	99,618	11,861	10.64%	115,131	101,647	101,647	101,647
Contractual:																
6401	Contracts	4,101	11,089	5,600	19,900	17,274	5,600	10,000	10,000	10,000	9,900	49.75%	4,100	9,100	9,100	9,100
6403	Gasoline	115,000	66,898	115,000	115,000	73,953	115,000	115,000	115,000	115,000	0	0.00%	115,000	115,000	115,000	115,000
6404	Electric	24,000	13,832	24,000	23,900	10,960	24,000	20,000	20,000	20,000	3,900	16.32%	27,000	27,000	27,000	27,000
6406	Repair Equipment	12,000	11,127	10,500	1,500	921	10,500	10,500	10,500	10,500	(9,000)	(600.00%)	50,000	50,000	50,000	50,000
6407	Repair Building	5,000	2,555	5,000	3,800	3,800	5,000	5,000	5,000	5,000	(1,200)	(31.58%)	5,000	5,000	5,000	5,000
6420	Other	8,000	7,293	8,000	8,000	5,700	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6421	Legal Notices	500	268	500	500	268	500	500	500	500	0	0.00%	500	500	500	500
6423	Small Equipment (Non-Capital)	20,000	912	20,000	16,000	0	20,000	20,000	20,000	20,000	(4,000)	(25.00%)	20,000	20,000	20,000	20,000
6425	Office Supplies	100	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6426	Supplies - Other	2,000	1,040	2,000	2,000	444	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6441	Diesel Fuel	12,000	5,082	12,000	12,000	0	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	186,191	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6466	Telephone - Wireless	500	0	500	500	0	500	0	0	0	500	100.00%	500	0	0	0
	Total Contractual	203,201	306,287	203,200	203,200	113,320	203,200	203,100	203,100	203,100	100	0.05%	245,181	249,681	249,681	249,681
	Total Expenditures	329,333	400,546	314,680	314,680	173,654	316,490	302,719	302,719	302,719	11,961	3.80%	360,312	351,328	351,328	351,328
	Net Surplus (Deficit)	0	(27,533)	0	0	154,533	0	0	0	0			0	0	0	0

EAST QUOGUE MARINA - SUMMARY

Department: East Quogue Marina

Budget Year: 2026

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 1/1/26	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
East Quogue Marina - 7183													
Maintenance Mechanic III *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	3,553	142	0	3,695	2,014	293	537	141	2,986	6,680	5.8	5.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	4,023	241	0	4,264	2,014	338	620	160	3,131	7,395	10.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	34	102	951		5.0
Total East Quogue Marina - 7183		8,424	383	0	8,808	4,027	699	1,157	335	6,219	15,026		

NOTES:

Town of Southampton

2026 Adopted Budget

East Quogue Marina - 7183

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	7,820	7,820	5,403	5,403	5,403	5,468	5,776	5,776	5,776	373	6.90%	5,241	5,873	5,873	5,873
	Total Real Property Taxes	7,820	7,820	5,403	5,403	5,403	5,468	5,776	5,776	5,776	373	6.90%	5,241	5,873	5,873	5,873
Other Revenue:																
1201	Interest And Earnings	75	386	100	100	284	100	100	100	100	0	0.00%	100	100	100	100
2412	East Quogue Marina Rental	21,000	24,370	24,000	24,000	15,900	24,000	24,000	24,000	24,000	0	0.00%	24,000	24,000	24,000	24,000
2770	Miscellaneous	0	13	0	0	16	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	21,075	24,769	24,100	24,100	16,200	24,100	24,100	24,100	24,100	0	0.00%	24,100	24,100	24,100	24,100
	Total Revenue	28,895	32,589	29,503	29,503	21,603	29,568	29,876	29,876	29,876	373	1.26%	29,341	29,973	29,973	29,973
Salaries:																
6100	Salaries	6,833	6,675	7,102	7,102	5,276	7,347	7,575	7,575	7,575	(473)	(6.66%)	7,596	7,836	7,836	7,836
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849
6110	Longevity	224	144	155	155	0	161	383	383	383	(228)	(146.63%)	166	397	397	397
	Total Salaries	7,906	6,819	8,107	8,107	5,276	8,356	8,808	8,808	8,808	(701)	(8.65%)	8,611	9,082	9,082	9,082
Employee Benefits - Current:																
6810	Employee Retirement - Active	817	640	925	925	707	957	1,157	1,157	1,157	(232)	(25.08%)	989	1,197	1,197	1,197
6830	FICA Tax Expenditure	625	497	651	651	385	671	699	699	699	(49)	(7.48%)	691	721	721	721
6835	MTA Tax	28	21	29	29	11	30	0	0	0	29	100.00%	31	0	0	0
6840	Worker's Compensation	266	263	398	398	293	410	333	333	333	65	16.30%	422	343	343	343
6860	Medical Insurance - Active Employees	3,504	3,603	3,856	3,856	2,728	3,856	3,856	3,856	3,856	0	0.00%	3,856	3,856	3,856	3,856
6865	Dental & Optical	172	163	172	172	123	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
	Total Employee Benefits - Current	5,414	5,186	6,032	6,032	4,247	6,097	6,219	6,219	6,219	(187)	(3.10%)	6,163	6,291	6,291	6,291
	Total Employee Costs	13,320	12,006	14,138	14,138	9,523	14,453	15,026	15,026	15,026	(888)	(6.28%)	14,774	15,373	15,373	15,373
Contractual:																
6404	Electric	2,500	1,746	2,500	2,500	2,135	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6406	Repair Equipment	2,768	2,342	2,765	2,765	2,307	2,765	2,500	2,500	2,500	265	9.58%	2,466	2,500	2,500	2,500
6407	Repair Building	2,000	1,999	2,000	2,000	1,902	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6421	Legal Notices	200	134	200	200	134	200	200	200	200	0	0.00%	200	200	200	200
6455	Depreciation	0	11,544	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	7,468	17,765	7,465	7,465	6,478	7,465	7,200	7,200	7,200	265	3.55%	7,166	7,200	7,200	7,200
Debt Service:																
6600	Debt Service Principal Expense	5,000	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	3,107	3,312	2,900	2,900	2,900	2,650	2,650	2,650	2,650	250	8.62%	2,400	2,400	2,400	2,400
	Total Debt Service	8,107	3,312	7,900	7,900	2,900	7,650	7,650	7,650	7,650	250	3.16%	7,400	7,400	7,400	7,400
	Total Expenditures	28,895	33,083	29,503	29,503	18,901	29,568	29,876	29,876	29,876	(373)	(1.26%)	29,341	29,973	29,973	29,973
	Net Surplus (Deficit)	0	(494)	0	0	2,702	0	0	0	0			0	0	0	0

PINE NECK MARINA - SUMMARY

Department: Pine Neck Marina

Budget Year: 2026

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 1/1/26	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
Pine Neck Marina - 7184													
Maintenance Mechanic III *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	3,553	142	0	3,695	2,014	293	537	141	2,986	6,680	5.8	5.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	4,023	241	0	4,264	2,014	338	620	160	3,131	7,395	10.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	34	102	951		5.0
Total Pine Neck Marina - 7184		8,424	383	0	8,808	4,027	699	1,157	335	6,219	15,026		

NOTES:

Town of Southampton

2026 Adopted Budget

Pine Neck Marina - 7184

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	1,414	9,396	841	841	6,208	1,155	200	200	200	(641)	(76.22%)	999	522	522	522
2411	Rentals - Dockage/Storage	30,099	38,920	31,491	31,491	30,875	31,491	32,427	32,427	32,427	936	2.97%	31,671	31,721	31,721	31,721
2770	Miscellaneous	0	13	0	0	16	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	31,513	48,328	32,332	32,332	37,099	32,646	32,627	32,627	32,627	295	0.91%	32,670	32,243	32,243	32,243
	Total Revenue	31,513	48,328	32,332	32,332	37,099	32,646	32,627	32,627	32,627	295	0.91%	32,670	32,243	32,243	32,243
Salaries:																
6100	Salaries	6,833	6,675	7,102	7,102	5,276	7,347	7,575	7,575	7,575	(473)	(6.66%)	7,596	7,836	7,836	7,836
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849
6110	Longevity	224	144	155	155	0	161	383	383	383	(228)	(146.63%)	166	397	397	397
	Total Salaries	7,906	6,819	8,107	8,107	5,276	8,356	8,808	8,808	8,808	(701)	(8.65%)	8,611	9,082	9,082	9,082
Employee Benefits - Current:																
6810	Employee Retirement - Active	817	640	925	925	707	957	1,157	1,157	1,157	(232)	(25.08%)	989	1,197	1,197	1,197
6830	FICA Tax Expenditure	625	497	651	651	385	671	699	699	699	(49)	(7.48%)	691	721	721	721
6835	MTA Tax	28	21	29	29	11	30	0	0	0	29	100.00%	31	0	0	0
6840	Worker's Compensation	266	263	398	398	293	410	333	333	333	65	16.30%	422	343	343	343
6860	Medical Insurance - Active Employees	3,504	3,603	3,856	3,856	2,728	3,856	3,856	3,856	3,856	0	0.00%	3,856	3,856	3,856	3,856
6865	Dental & Optical	172	163	172	172	123	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
	Total Employee Benefits - Current	5,414	5,186	6,032	6,032	4,247	6,097	6,219	6,219	6,219	(187)	(3.10%)	6,163	6,291	6,291	6,291
	Total Employee Costs	13,320	12,006	14,138	14,138	9,523	14,453	15,026	15,026	15,026	(888)	(6.28%)	14,774	15,373	15,373	15,373
Contractual:																
6404	Electric	2,500	2,472	2,500	2,500	1,943	2,500	2,500	2,500	2,500	0	0.00%	2,804	2,804	2,804	2,804
6406	Repair Equipment	6,593	4,182	6,593	2,593	1,104	6,593	6,000	6,000	6,000	(3,407)	(131.39%)	7,025	6,000	6,000	6,000
6407	Repair Building	4,600	4,577	4,600	12,600	8,678	4,600	4,600	4,600	4,600	8,000	63.49%	3,567	3,567	3,567	3,567
6421	Legal Notices	500	268	500	500	134	500	500	500	500	0	0.00%	500	500	500	500
6423	Small Equipment (Non-Capital)	4,000	0	4,000	0	0	4,000	4,000	4,000	4,000	(4,000)	(100.00%)	4,000	4,000	4,000	4,000
	Total Contractual	18,193	11,499	18,193	18,193	11,859	18,193	17,600	17,600	17,600	593	3.26%	17,896	16,871	16,871	16,871
	Total Expenditures	31,513	23,505	32,332	32,332	21,382	32,646	32,627	32,627	32,627	(295)	(0.91%)	32,670	32,243	32,243	32,243
	Net Surplus (Deficit)	0	24,824	0	0	15,716	0	0	0	0			0	0	0	0

BEAVER CREEK MARINA - SUMMARY

Department: Beaver Creek Marina

Budget Year: 2026

Division: Parks & Recreation Department

Tax District: Beaver Creek Marina

Cost Center #: 7186

Manager: Kristen Doulos

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:

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. %
Parks & Recreation Department													
Docks & Marinas													
Beaver Creek Marina - 7186													
Maintenance Mechanic III *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	3,553	142	0	3,695	2,014	293	537	141	2,986	6,680	5.8	5.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	4,023	241	0	4,264	2,014	338	620	160	3,131	7,395	10.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	34	102	951		5.0
Total Beaver Creek Marina - 7186		8,424	383	0	8,808	4,027	699	1,157	335	6,219	15,026		

NOTES:

Town of Southampton

2026 Adopted Budget

Beaver Creek Marina - 7186

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	2,260	2,260	1,535	1,535	1,535	1,850	2,423	2,423	2,423	888	57.85%	2,510	3,109	3,109	3,109
	Total Real Property Taxes	2,260	2,260	1,535	1,535	1,535	1,850	2,423	2,423	2,423	888	57.85%	2,510	3,109	3,109	3,109
Other Revenue:																
1201	Interest And Earnings	60	284	104	104	194	104	104	104	104	0	0.00%	104	104	104	104
2411	Rentals - Dockage/Storage	19,000	17,940	20,500	20,500	15,975	20,500	20,500	20,500	20,500	0	0.00%	20,500	20,500	20,500	20,500
2770	Miscellaneous	0	13	0	0	16	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	19,060	18,236	20,604	20,604	16,185	20,604	20,604	20,604	20,604	0	0.00%	20,604	20,604	20,604	20,604
	Total Revenue	21,320	20,496	22,139	22,139	17,720	22,454	23,027	23,027	23,027	888	4.01%	23,114	23,713	23,713	23,713
Salaries:																
6100	Salaries	6,833	6,675	7,102	7,102	5,276	7,347	7,575	7,575	7,575	(473)	(6.66%)	7,596	7,836	7,836	7,836
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849
6110	Longevity	224	144	155	155	0	161	383	383	383	(228)	(146.63%)	166	397	397	397
	Total Salaries	7,906	6,819	8,107	8,107	5,276	8,356	8,808	8,808	8,808	(701)	(8.65%)	8,611	9,082	9,082	9,082
Employee Benefits - Current:																
6810	Employee Retirement - Active	817	640	925	925	707	957	1,157	1,157	1,157	(232)	(25.08%)	989	1,197	1,197	1,197
6830	FICA Tax Expenditure	625	497	651	651	385	671	699	699	699	(49)	(7.48%)	691	721	721	721
6835	MTA Tax	28	21	29	29	11	30	0	0	0	29	100.00%	31	0	0	0
6840	Worker's Compensation	266	263	398	398	293	410	333	333	333	65	16.30%	422	343	343	343
6860	Medical Insurance - Active Employees	3,504	3,603	3,856	3,856	2,728	3,856	3,856	3,856	3,856	0	0.00%	3,856	3,856	3,856	3,856
6865	Dental & Optical	172	163	172	172	123	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
	Total Employee Benefits - Current	5,414	5,186	6,032	6,032	4,247	6,097	6,219	6,219	6,219	(187)	(3.10%)	6,163	6,291	6,291	6,291
	Total Employee Costs	13,320	12,006	14,138	14,138	9,523	14,453	15,026	15,026	15,026	(888)	(6.28%)	14,774	15,373	15,373	15,373
Contractual:																
6404	Electric	2,500	2,406	2,500	2,500	2,231	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6406	Repair Equipment	5,000	5,288	5,000	5,000	222	5,000	5,000	5,000	5,000	0	0.00%	4,840	4,840	4,840	4,840
6421	Legal Notices	500	0	500	500	0	500	500	500	500	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	8,000	7,695	8,000	8,000	2,453	8,000	8,000	8,000	8,000	0	0.00%	8,340	8,340	8,340	8,340
	Total Expenditures	21,320	19,701	22,139	22,139	11,976	22,454	23,027	23,027	23,027	(888)	(4.01%)	23,114	23,713	23,713	23,713
	Net Surplus (Deficit)	0	796	0	0	5,745	0	0	0	0			0	0	0	0

BISHOP'S MARINA - SUMMARY

Department: Bishop's Marina

Budget Year: 2026

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 1/1/26	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
Bishop's Marina - 7187													
Maintenance Mechanic III *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	3,553	142	0	3,695	2,014	293	537	141	2,986	6,680	5.8	5.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	4,023	241	0	4,264	2,014	338	620	160	3,131	7,395	10.3	5.0
Dock Manager	PART-TIME	849	0	0	849	0	68	0	34	102	951		5.0
Total Bishop's Marina - 7187		8,424	383	0	8,808	4,027	699	1,157	335	6,219	15,026		

NOTES:

Town of Southampton

2026 Adopted Budget

Bishop's Marina - 7187

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	7,020	7,020	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	7,020	7,020	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
1201	Interest And Earnings	400	2,357	527	527	1,953	841	841	841	841	314	59.58%	750	750	750	750
2411	Rentals - Dockage/Storage	14,000	33,630	21,712	21,712	22,010	21,712	22,286	22,286	22,286	574	2.64%	22,125	22,723	22,723	22,723
2770	Miscellaneous	0	13	0	0	16	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	14,400	36,000	22,239	22,239	23,979	22,553	23,127	23,127	23,127	888	3.99%	22,875	23,473	23,473	23,473
	Total Revenue	21,420	43,020	22,239	22,239	23,979	22,553	23,127	23,127	23,127	888	3.99%	22,875	23,473	23,473	23,473
Salaries:																
6100	Salaries	6,833	6,675	7,102	7,102	5,276	7,347	7,575	7,575	7,575	(473)	(6.66%)	7,596	7,836	7,836	7,836
6105	Part Time Salaries	849	0	849	849	0	849	849	849	849	0	0.00%	849	849	849	849
6110	Longevity	224	144	155	155	0	161	383	383	383	(228)	(146.63%)	166	397	397	397
	Total Salaries	7,906	6,819	8,107	8,107	5,276	8,356	8,808	8,808	8,808	(701)	(8.65%)	8,611	9,082	9,082	9,082
Employee Benefits - Current:																
6810	Employee Retirement - Active	817	640	925	925	707	957	1,157	1,157	1,157	(232)	(25.08%)	989	1,197	1,197	1,197
6830	FICA Tax Expenditure	625	497	651	651	385	671	699	699	699	(49)	(7.48%)	691	721	721	721
6835	MTA Tax	28	21	29	29	11	30	0	0	0	29	100.00%	31	0	0	0
6840	Worker's Compensation	266	263	398	398	293	410	333	333	333	65	16.30%	422	343	343	343
6860	Medical Insurance - Active Employees	3,504	3,603	3,856	3,856	2,728	3,856	3,856	3,856	3,856	0	0.00%	3,856	3,856	3,856	3,856
6865	Dental & Optical	172	163	172	172	123	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
	Total Employee Benefits - Current	5,414	5,186	6,032	6,032	4,247	6,097	6,219	6,219	6,219	(187)	(3.10%)	6,163	6,291	6,291	6,291
	Total Employee Costs	13,320	12,006	14,138	14,138	9,523	14,453	15,026	15,026	15,026	(888)	(6.28%)	14,774	15,373	15,373	15,373
Contractual:																
6404	Electric	2,200	222	2,200	2,200	197	2,200	2,200	2,200	2,200	0	0.00%	2,200	2,200	2,200	2,200
6407	Repair Building	2,500	2,618	2,500	2,500	55	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	0.04%	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
	Total Contractual	8,100	2,841	8,100	8,100	252	8,100	8,100	8,100	8,100	0	0.00%	8,100	8,100	8,100	8,100
	Total Expenditures	21,420	14,846	22,239	22,239	9,775	22,553	23,127	23,127	23,127	(888)	(3.99%)	22,875	23,473	23,473	23,473
	Net Surplus (Deficit)	0	28,174	0	0	14,204	0	0	0	0			0	0	0	0

SHINNECOCK COMMERCIAL MARINA - SUMMARY

Department: Shinnecock Commercial Dock

Budget Year: 2026

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 1/1/26	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
Shinnecock Commercial Dock - 6420													
Maintenance Mechanic III *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	3,553	142	0	3,695	2,014	293	537	141	2,986	6,680	5.8	5.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	4,023	241	0	4,264	2,014	338	620	160	3,131	7,395	10.3	5.0
Dock Manager	PART-TIME	6,792	0	0	6,792	0	540	0	275	815	7,607		40.0
Total Shinnecock Commercial Dock - 6420		14,367	383	0	14,750	4,027	1,172	1,157	576	6,932	21,683		

NOTES:

Town of Southampton

2026 Adopted Budget

Shinnecock Commercial Dock - 6420

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:																
2413	Shinnecock Commercial Dock Rental	38,840	69,196	39,783	39,783	57,910	40,098	39,983	39,983	39,983	200	0.50%	36,819	37,329	37,329	37,329
	Total Other Revenue	38,840	69,196	39,783	39,783	57,910	40,098	39,983	39,983	39,983	200	0.50%	36,819	37,329	37,329	37,329
	Total Revenue	38,840	69,196	39,783	39,783	57,910	40,098	39,983	39,983	39,983	200	0.50%	36,819	37,329	37,329	37,329
Salaries:																
6100	Salaries	6,833	6,675	7,102	7,102	5,276	7,347	7,575	7,575	7,575	(473)	(6.66%)	7,596	7,836	7,836	7,836
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	224	144	155	155	0	161	383	383	383	(228)	(146.63%)	166	397	397	397
	Total Salaries	13,848	6,819	14,049	14,049	5,276	14,299	14,750	14,750	14,750	(701)	(4.99%)	14,554	15,025	15,025	15,025
Employee Benefits - Current:																
6810	Employee Retirement - Active	817	837	925	925	925	957	1,157	1,157	1,157	(232)	(25.08%)	989	1,197	1,197	1,197
6830	FICA Tax Expenditure	1,094	497	1,128	1,128	385	1,148	1,172	1,172	1,172	(44)	(3.89%)	1,168	1,194	1,194	1,194
6835	MTA Tax	49	21	50	50	11	51	0	0	0	50	100.00%	52	0	0	0
6840	Worker's Compensation	448	443	695	695	512	707	567	567	567	127	18.31%	719	578	578	578
6860	Medical Insurance - Active Employees	3,504	3,603	3,856	3,856	2,728	3,856	3,856	3,856	3,856	0	0.00%	3,856	3,856	3,856	3,856
6865	Dental & Optical	172	163	172	172	123	172	172	172	172	0	0.00%	172	172	172	172
6875	Disability	9	1	9	9	1	9	9	9	9	0	0.00%	9	9	9	9
	Total Employee Benefits - Current	6,091	5,564	6,834	6,834	4,686	6,899	6,932	6,932	6,932	(99)	(1.44%)	6,965	7,004	7,004	7,004
	Total Employee Costs	19,940	12,383	20,883	20,883	9,961	21,198	21,683	21,683	21,683	(800)	(3.83%)	21,519	22,029	22,029	22,029
Contractual:																
6401	Contracts	5,100	3,486	5,100	5,100	2,220	5,100	5,000	5,000	5,000	100	1.96%	1,500	1,500	1,500	1,500
6404	Electric	5,500	2,903	5,500	5,500	2,657	5,500	5,000	5,000	5,000	500	9.09%	5,500	5,500	5,500	5,500
6405	Fuel Oil	1,800	569	1,800	1,800	954	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
6406	Repair Equipment	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
6407	Repair Building	3,500	2,369	3,500	3,500	0	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
	Total Contractual	18,900	9,327	18,900	18,900	5,832	18,900	18,300	18,300	18,300	600	3.17%	15,300	15,300	15,300	15,300
	Total Expenditures	38,840	21,710	39,783	39,783	15,793	40,098	39,983	39,983	39,983	(200)	(0.50%)	36,819	37,329	37,329	37,329
	Net Surplus (Deficit)	0	47,486	0	0	42,117	0	0	0	0			0	0	0	0

POXABOGUE GOLF COURSE- SUMMARY

Department: Poxabogue Golf Course

Budget Year: 2026

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.

Town of Southampton

2026 Adopted Budget

Poxabogue Golf Course - 7181

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	1,700	23,441	1,700	1,700	19,581	771	15,000	15,000	15,000	13,300	782.35%	1,721	15,000	15,000	15,000
2011	Rentals	93,300	218,680	79,300	79,300	195,255	178,000	148,771	148,771	148,771	69,471	87.61%	183,000	161,721	161,721	161,721
2770	Miscellaneous	0	83,258	0	0	87,870	0	0	0	0	0	0.00%	0	0	0	0
Total Other Revenue		95,000	325,378	81,000	81,000	302,705	178,771	163,771	163,771	163,771	82,771	102.19%	184,721	176,721	176,721	176,721
Total Revenue		95,000	325,378	81,000	81,000	302,705	178,771	163,771	163,771	163,771	82,771	102.19%	184,721	176,721	176,721	176,721
Total Employee Costs											0	0.00%				
Contractual:																
6401	Contracts	30,000	56,537	40,000	40,000	13,449	40,000	40,000	40,000	40,000	0	0.00%	30,000	30,000	30,000	30,000
6404	Electric	6,000	18	6,000	6,000	3,531	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6405	Fuel Oil	8,000	6,907	8,000	8,000	6,232	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6407	Repair Building	25,000	3,950	4,000	4,000	3,033	4,000	4,000	4,000	4,000	0	0.00%	25,000	25,000	25,000	25,000
6415	Telephone	6,000	860	3,000	3,000	616	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6420	Other	20,000	2,160	20,000	20,000	5,742	20,000	5,000	5,000	5,000	15,000	75.00%	15,000	7,000	7,000	7,000
6455	Depreciation	0	47,459	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Contractual		95,000	117,891	81,000	81,000	32,603	81,000	66,000	66,000	66,000	15,000	18.52%	87,000	79,000	79,000	79,000
Debt Service:																
6600	Debt Service Principal Expense	0	0	0	0	0	52,771	52,771	52,771	52,771	(52,771)	(100.00%)	55,095	55,095	55,095	55,095
6700	Debt Service Interest Expense	0	0	0	0	0	45,000	45,000	45,000	45,000	(45,000)	(100.00%)	42,626	42,626	42,626	42,626
Total Debt Service		0	0	0	0	0	97,771	97,771	97,771	97,771	(97,771)	(100.00%)	97,721	97,721	97,721	97,721
Total Expenditures		95,000	117,891	81,000	81,000	32,603	178,771	163,771	163,771	163,771	(82,771)	(102.19%)	184,721	176,721	176,721	176,721
Net Surplus (Deficit)		0	207,487	0	0	270,102	0	0	0	0			0	0	0	0