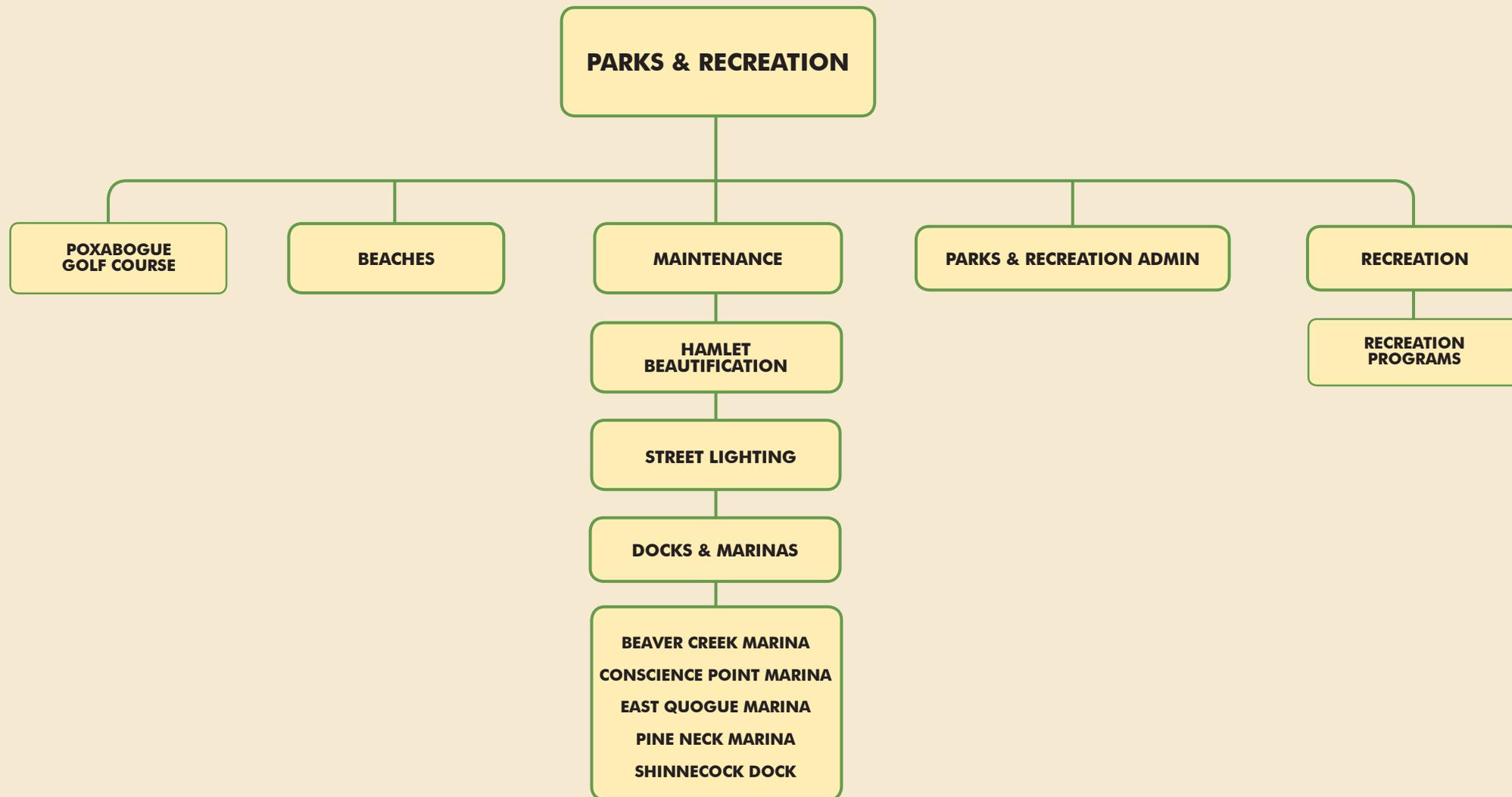


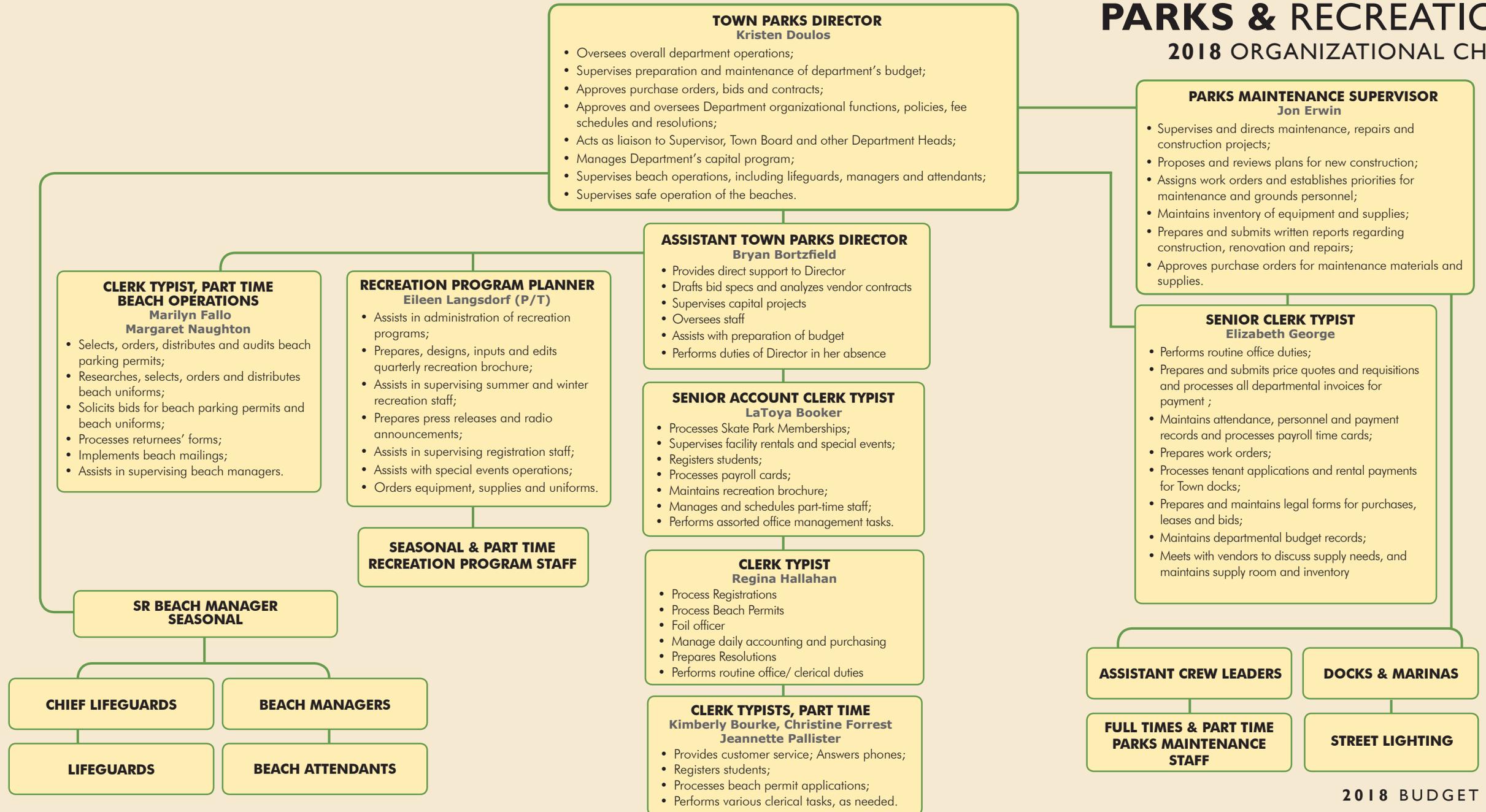
PARKS & RECREATION

2018 ORGANIZATIONAL CHART



PARKS & RECREATION

2018 ORGANIZATIONAL CHART



2018 BUDGET

Department Summary

Department: Parks & Recreation Admin

Budget Year: 2018
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 approximately 17 fulltime and 235 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. Registration of skate park users, processing over 120 annual memberships.
9. Customer Service operations of the Parks and Recreation Administrative Office.
10. Administration of summer and winter leases for 64 vessels at Conscience Point Marina, 18 vessels at the Shinnecock Commercial Dock, 14 vessels at the Pine Neck Marina, and 10 leases at East Quogue Marina.

Department Summary

Department: Parks & Recreation Admin

Budget Year: 2018

Division: Parks & Recreation Department

Tax District: Full Town

Cost Center #: 7020

Manager: Kristen Doulos

Goals & Objectives:

1. Implement new RecPro software system and allow for online registrations.
2. Streamline phone system.
3. Organize and streamline computer records
4. Continue to grow outreach and registrations through the use of internet and social media

Legal Authority:

Established pursuant to General Municipal Law, Article 13.

NOTES:

2018 Parks & Recreation Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Changes
ALCOHOLIC BEVERAGE PERMITS ¹			
Pursuant to Chapter 111 of the Town Code	\$50 0-25 people	\$50 0-25 people	
	\$100 26- 75 people	\$100 26- 75 people	
	\$200 76-150 people	\$200 76-150 people	
(Beer & Wine Only. Max. 150 persons. Fee is in addition to Facility Use Permit Fee and Caterer Service Fee – if applicable. Certain restrictions apply.)	150 + persons - Special Event Permit Necessary	150 + persons - Special Event Permit Necessary	
BEACH PARKING PERMIT FEES			
	Fee	Fee	
Resident Full Season Parking Permit	\$40 per vehicle	\$40 per vehicle	
Senior Resident Full Season Parking Permit	\$25 per vehicle	\$25 per vehicle	
Qualifying Disabled with Limited Income Resident Full Season Parking Permit			
Town Employee Parking Permit (1 per employee)	\$40 per vehicle	\$40 per vehicle	
Non-resident Full Season Parking Permit	\$375 per vehicle	\$375 per vehicle	
Non-resident Daily Parking Permit	\$25 per vehicle	\$25 per vehicle	
Non-resident Marine Park Permit (May - Sept.)	\$90 per vehicle	\$90 per vehicle	
After-Hour Fishing Access: 9pm - 6am access	\$25 Resident	\$25 Resident	
(Must have current Town Beach Parking Permit or Town Trustee Special Parking Permit)	\$15 Senior Resident	\$15 Senior Resident	
	\$75 Non-Resident	\$75 Non-Resident	
Special Courtesy Parking Permit: (college/school/research programs)	No Charge	No Charge	
VETERANS/FIRE/EMS	No Charge	No Charge	
BEACH FACILITY USE PERMITS ²			
	Fee	Fee	
Parking Lot Rental (Resident/taxpayer 6 pm – 11 pm)		\$600	\$600
Parking Lot Rental (Commercial/film/et al)		TBD upon review of application	TBD upon review of application
<i>Events/Fundraisers</i>	\$250 per 8-hour time frame or \$ 50 per hour	\$400 per 8-hour time frame or \$ 50 per additional hour	\$150 additional hour
	150+ persons - Special Event Permit Necessary	150+ persons - Special Event Permit Necessary	
<i>Caterer service (Fee is in addition to the Facility Use Permit Fee)</i>	\$200	\$200	
<i>"After Hours" (6 pm – 11 pm)</i>	\$50 0-25 people	\$50 0-25 people	
Resident/taxpayer - (Guests have Town beach parking permits)	\$100 26-75 people	\$100 26-75 people	
<i>"After Hours" (6 pm – 11 pm)</i>	\$150 0- 75 people	\$150 0- 75 people	
Resident/taxpayer 0-150 people	\$200 76-150 people	\$200 76-150 people	
LATE FEE - LESS THAN 3 BUSINESS DAYS	\$50	\$50	
Rescheduling Fee		\$50	\$50
<i>Local School Districts</i>	\$0 Facility Use Permit requested	\$0 Facility Use Permit requested	
Beach use without rest room (most facilities have porta lavs) No swimming			
Beach use with rest room	\$75	\$75	
No swimming prior to July 1 and after Labor Day	Town opens and closes	Town opens and closes	
	Facility Use Permit requested	Facility Use Permit requested	
Beach use with lifeguards			
Prior to July 1 and after Labor Day	\$180 for 3 lifeguards and equipment, 3-hr minimum	\$180 for 3 lifeguards and equipment, 3-hr minimum	
	\$60 per hour for each additional hour	\$60 per hour for each additional hour	
	Facility Use Permit requested	Facility Use Permit requested	
	Insurance Certificate \$1million with Town of Southampton as "additional insured"	Insurance Certificate \$1million with Town of Southampton as "additional insured"	
Beach use with rest room and lifeguards	\$0	\$0	
July 1 through Labor Day	Facility Use Permit requested	Facility Use Permit requested	
<i>Tiana Beach Activity Center ²</i>			
Resident/taxpayer for 5 hours	\$450 0- 25 people	\$450 0- 25 people	
(Maximum 150 guests - Parking at Tiana Beach)	\$600 26- 75 people	\$600 26- 75 people	
Certain restrictions apply	\$800 76-150 people	\$800 76-150 people	
	\$500 Security Deposit Required (Refundable)	\$500 Security Deposit Required (Refundable)	

2018 Parks & Recreation Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Changes
SHOW MOBILE FACILITY USE PERMITS	Fee	Fee	
Portable Stage Mobile (uncovered)	\$ 100 + Overtime (\$25 per hour)	\$ 150 + (\$25 per each additional hour)	\$50
		\$ 100 Set Up & Breakdown Fee	\$100 Set Up & Breakdown Fee
Show Mobile (covered)	\$ 400 4 Hours	\$ 400 4 Hours + (\$25 per each additional hour)	
		\$50 overtime per hour	\$50 overtime per hour
	\$ 75 Generator	\$ 150 Generator 4 Hours + (\$25 per each additional hour)	\$75 4 Hours + (\$25 per each additional hour)
		\$ 100 Sound mixing	\$100 Sound mixing
	\$ 150 Lights (4 hours)	\$ 150 Lights (4 hours) 4 Hours + (\$25 per each additional hour)	4 Hours + (\$25 per each additional hour)
	\$ 150 Bleachers (per day)	\$ 150 Bleachers (per day)	
Additional charges may apply			
COMMERCIAL DOCK RATES	Fee	Fee	
Suffolk County Resident Annual Slip Rental	\$ 50 per foot	\$ 60 per foot	\$10
Transient Fee	\$ 1 per foot per day	\$ 1 per foot per day	
CONSCIENCE POINT MARINA RATES	Fee	Fee	
Fuel	AS DETERMINED BY PARKS SUPERINTENDENT	AS DETERMINED BY COMPTROLLER	AS DETERMINED BY COMPTROLLER
Winter Storage (November 1-April 30) Dry dock	\$30 per foot	\$30 per foot	
Winter Storage (November 1-April 30) In-water	\$50 per foot	\$50 per foot	
	w/\$225 for electric hook-up	w/\$225 for electric hook-up	
	(\$.40 per KWH over 1,000 KWH)	(\$.40 per KWH over 1,000 KWH)	
Slip Rental (May 1-October 31)	\$130 per foot	\$130 per foot	
	w/\$200 for electric hook-up	w/\$200 for electric hook-up	
	(\$.30 per KWH over 1,000 KWH)	(\$.30 per KWH over 1,000 KWH)	
Pre & Post Season	\$50 per week floating dock	\$50 per week floating dock	
(\$20.00 additional per week for electric)	\$100 per week bulkhead	\$100 per week bulkhead	
Transient Dockage Fee	30 feet or less \$75 per day	30 feet or less \$75 per day	
	31 feet or more \$125 per day	31 feet or more \$125 per day	
Electric hook-up \$25 per day	Electric hook-up \$25 per day	Electric hook-up \$25 per day	
EQ Marina (May 1-October 31)	25 feet or less \$100 per foot	25 feet or less \$100 per foot	
PINE NECK Marina (April 15-November 15)	30 feet or less \$100 per foot	30 feet or less \$100 per foot	
Bever Dam Creek Marina (May 1-October 31)		25 feet or less \$100 per foot	\$25 feet or less \$100 per foot
COMMERCIAL ENTERPRISE SERVICE PERMIT	Fee	Fee	
Pursuant to Chapter 111 of the Town Code	\$750-\$1,500	\$750-\$1,500	
(Permit Length – Seasonal to one (1) year certain restrictions apply)			

2018 Parks & Recreation Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Changes
CONCESSION RATES ³	MINIMUM FEE	MINIMUM FEE	
Flying Point Beach	\$4,000	\$4,000	
Foster Memorial Beach	\$1,500	\$1,500	
Mecox Beach	\$1,500	\$1,500	
Pikes Beach	\$3,000	\$3,000	
Red Creek Park	\$2,000	\$2,000	
Sagg Main Beach	\$4,000	\$4,000	
W. Scott Cameron Beach	\$1,500	\$1,500	
Tiana Beach	\$2,500	\$2,500	
Ponquogue Beach	\$10,000	\$10,000	
Hot Bog Beach		\$250	\$250
COMMERCIAL PHOTOGRAPHY PERMITS	Fee	Fee	
Late Filing Fee (7 days or less from shoot date)	\$ 250	\$ 250	
STILL PHOTOGRAPHY			
For 8 hours	\$350	\$350	
Per additional hour over 8 hours	\$20	\$20	
FILM OR VIDEO PHOTOGRAPHY			
Per 8 hours for cast/crew of 30 or 1-10 vehicles	\$750	\$750	
Per 8 hours for cast/crew of 30+ or 11+ vehicles	\$1,600	\$1,600	
Per additional hour over 8 hours	\$50	\$50	
Student Fee		\$90	\$90
PROGRAM FEES (Subsidized)			
CPR	\$65	\$65	
Jr. Lifeguards	\$75	\$75	
Lifeguard Training	\$100 Recertification \$200 Full	\$100 Recertification \$200 Full	
Sailing	\$200 Youth \$250 Adult	\$225 Youth \$250 Adult	\$25
Soft Ball Leagues	\$125 Men's \$75 Women's \$100 Over 40 \$50 Non-Resident Individual	\$125 Men's \$75 Women's \$100 Over 40 \$50 Non-Resident Individual	
Swimming Lessons	\$20	\$20	
SUMMER FUN	\$50 Individual \$125 Family (of 3 or more)	\$50 Individual \$125 Family (of 3 or more)	
SPORTS PROGRAM FEES	Cost of instruction+15% Overhead	Cost of instruction+Admin Overhead	Admin Overhead
SPORTS PROGRAM FEES (Non-Resident)	Additional Fees Will Apply	Resident fee+ \$20	
CORWITH PARK AND SAYRE PARK FACILITY USE PERMITS ²			
Event Fee		\$ 2,500 per day (includes parking)	\$ 2,500 per day (includes parking)
Parking Only		\$ 600 per 8 hrs. + \$50 for each additional hour	\$ 600 per 8 hrs. + \$50 for each additional hour
Security Deposit (Required)		\$ 2,500 - Refundable	\$ 2,500 - Refundable
		Note:150+ people – Special Event Permit Necessary	Note:150+ people – Special Event Permit Necessary

2018 Parks & Recreation Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Changes
PARKS FACILITY USE PERMITS ²	Fee	Fee	
Parks Facility Use Permit for <u>Events/Fundraisers</u>	\$250 per 8 hour time frame or \$35 per hour	\$250 (8 hr. min) + \$35 ea additional hr	
	150+ people – Special Event Permit Necessary	150+ people – Special Event Permit Necessary	
<u>Caterer service</u>	\$100	\$200	\$100
(Fee is in addition to the Facility Use Permit Fee)			
<u>Red Creek Park Activity Center</u>	\$125 0- 50 people	\$125 0- 50 people	
Resident/taxpayer for 5 hours	\$150 51-100 people	\$150 51-100 people	
(Max. 100 guests)	\$100 Security Deposit Required (Refundable)	\$100 Security Deposit Required (Refundable)	
<u>Red Creek Park Picnic Pavilion</u>	\$40 0- 50 people	\$50 0- 50 people	\$10
Resident/taxpayer for 5 hours	\$75 51-100 people	\$75 51-100 people	
(Max. 50 guests)			
Sports Fields/Sports Courts			
Ball fields: 1½ hours	\$25	\$25	
Ball field w/ lights: 2 hours	\$50	\$50	
Tournament Fees: w/ lights	\$125 per 8 hrs + \$ 10 per hr OT	\$125 per 8 hrs + \$ 10 per hr OT	
Basketball Courts: 2 hours	\$10 per court	\$10 per court	
Hockey Rink: 2 hours	\$20	\$20	
Hockey Rink w/lights: 2 hours	\$40	\$40	
Volleyball Court: 2 hours	\$10 per court	\$10 per court	
Soccer Field	\$15 per hour	\$15 per hour	
Skate Park Membership			
Annual Resident Individual	\$40	\$40	
Annual Resident Family	\$75 (2 members)	\$75 (2 members)	
	\$100 (3 members)	\$100 (3 members)	
Daily Resident Individual	\$5	\$5	
Annual Non-Resident Individual	\$50	\$50	
Daily Non-Resident Individual	\$10	\$10	
FOOTNOTES:			
1. Alcoholic Beverage Permits available for certain properties at certain times as determined by the Superintendent of P&R 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			removed Superintendent, added Town Parks Director
3. Town Parks Director authorized to pro-rate one-year agreements if appropriate to establish a vendor for a partial season			removed Superintendent, added Town Parks Director

PARKS & RECREATION FACILITY FEE SCHEDULE GUIDE 2018

# OF PEOPLE	A RED CREEK <i>(Security Deposit Required – Refundable \$100)</i>	B BEACH	C TIANA BEACH <i>(Security Deposit Required – Refundable \$500)</i>	ALCOHOL <i>(Permitted at Beaches & Tiana Beach Activity Center Only)</i>
25-Jan	\$125	\$25+ \$200 (Catering Fee) w/o parking waivers	\$450	\$50
26 - 50	\$125	\$75+ \$200 (Catering Fee) w/o parking waivers	\$600	\$100
51 - 75	\$150	\$75+ \$200 (Catering Fee) w/o parking waivers	\$600	\$100
0 – 75		\$100+ \$200 (Catering Fee) w/ parking waivers		\$50 / \$100 (Fee based on # of ppl)
76 - 100	\$150	\$150+ \$200 (Catering Fee) w/ parking waivers	\$800	\$200
101 - 150	N/A	\$150+ \$200 (Catering Fee) w/ parking waivers	\$800	\$200
Over 150	N/A	TBD by Town Board	TBD by Town Board	TBD by Town Board
		Late Fee (3 business days in adv)	\$50	
		Rescheduling Fee	\$50	

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 1/1/18	Alloc. %
Parks & Recreation Department													
Parks & Recreation Admin													
Parks & Recreation Admin - 7020													
Town Parks Director	ADMINISTRATIVE	103,940	2,910	0	106,850	27,346	8,275	15,677	7,578	58,875	165,725	10.8	100.0
Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 4	42,546	1,702	0	44,247	26,686	3,422	6,151	670	36,929	81,177	6.8	100.0
Senior Account Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	4,208	0	56,809	26,686	4,392	7,894	829	39,801	96,610	14.8	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	2,926	0	51,685	26,686	3,997	7,184	767	38,633	90,318	11.6	100.0
Clerk Typist	PART-TIME	14,000	0	0	14,000	0	1,083	0	238	1,321	15,321		100.0
Clerk Typist	SEASONAL	7,000	0	0	7,000	0	542	0	133	675	7,675		100.0
Total Parks & Recreation Admin - 7020		268,845	11,745	0	280,591	107,402	21,711	36,906	10,215	176,235	456,826		

NOTES:

Department Summary

Department: Recreation Programs Admin

Budget Year: 2018

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 516 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 5,000 program registrants and distributed throughout the Town, as budgeted for through the Division of Recreational Programming.

The Division provides staffing oversight of the Red Creek Park Skate Park and similar facilities and oversees the coordination of recreational programming, sports activities and special events sponsored by the Department. In addition to the fulltime recreational staff and scheduling at recreation facilities and sports fields, the Division of Recreational Programming encompasses over 80 program instructors and over 40 part-time recreational staff employee's. Generally, more than 5,000 individuals participate in over 500 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 new 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 1/1/18	Alloc. %
Parks & Recreation Department													
Recreation													
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Leader	SEASONAL	2,000	0	0	2,000	0	153	0	36	189	2,189		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide II	SEASONAL	2,775	0	0	2,775	0	215	0	70	285	3,060		100.0
Recreation Aide II	SEASONAL	2,775	0	0	2,775	0	215	0	70	285	3,060		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide I	SEASONAL	2,000	0	0	2,000	0	155	0	59	213	2,213		100.0
Recreation Aide II	SEASONAL	2,775	0	0	2,775	0	215	0	70	285	3,060		100.0
Recreation Aide II	SEASONAL	2,775	0	0	2,775	0	215	0	70	285	3,060		100.0
Recreation Aide II	SEASONAL	2,775	0	0	2,775	0	215	0	70	285	3,060		100.0
Total Recreation Programs Admin - 7021		226,195	0	0	226,195	26,686	17,826	11,194	8,910	64,615	290,810		

NOTES:

Department Summary

Department: Parks Maintenance

Budget Year: 2018

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 and offers a wide variety of recreation programs. The Parks Maintenance Division includes four sections: Parks Repair Crews, Grounds Crew and Docks, 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: 2018
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 eleven (11) tennis courts, three (3+) basketball courts, three (3) restrooms, three (3) picnic areas, ten (10) miles of nature trails, nine (9) County approved bathing beaches two (2) of which have concession buildings) with restrooms, ten (10) historic cemeteries and grounds, two (2) historic sites, three (3) park activity centers, a park pavilion, two (2) skate parks, and pickle ball courts.

The Parks Maintenance budget encompasses 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: 2018

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 1/1/18	Alloc. %
Parks & Recreation Department													
Park Maintenance													
Parks Maintenance - 7110													
Town Maintenance Supervisor	ADMINISTRATIVE	91,040	4,000	2,590	97,630	27,346	7,949	14,287	6,655	56,235	153,865	23.9	100.0
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 2	41,594	0	0	41,594	26,686	3,401	6,113	3,046	39,246	80,840	0.8	100.0
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 2	41,495	0	0	41,495	26,686	3,393	6,099	3,039	39,216	80,711	0.6	100.0
Groundskeeper II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	46,897	0	0	46,897	13,642	3,835	6,893	3,430	27,800	74,697	3.6	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	47,536	0	0	47,536	26,686	3,887	6,987	3,477	41,036	88,572	4.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	48,399	2,904	0	51,303	26,686	4,180	7,513	3,549	41,927	93,230	11.3	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	46,248	0	0	46,248	26,686	3,782	6,797	3,383	40,648	86,896	4.3	100.0
Maintenance Mechanic I- Requested Position	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	44,530	0	0	44,530	26,686	3,641	6,545	3,259	40,130	84,660		100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6	24,844	0	0	24,844	10,674	2,000	3,595	1,405	17,675	42,519	4.8	40.0
Parks Maintenance Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 4	68,078	0	0	68,078	26,686	5,567	10,006	4,967	47,225	115,303	5.4	100.0
Maintenance Mechanic I	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	1,950	0	50,710	13,642	4,136	7,435	3,572	28,785	79,494	9.5	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 5	52,080	3,125	0	55,205	26,686	4,498	8,084	3,817	43,084	98,289	14.0	100.0
Maintenance Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	64,056	5,124	0	69,180	26,686	5,630	10,119	4,692	47,127	116,307	16.6	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 1/1/18	Alloc. %
Parks & Recreation Department													
Park Maintenance													
Groundskeeper III	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	73,729	7,373	7,050	88,152	29,506	7,132	12,819	5,426	54,883	143,035	27.3	100.0
Maintenance Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	78,613	7,861	6,325	92,799	13,642	7,514	13,505	5,779	40,439	133,238	27.7	100.0
Maintenance Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	78,613	6,289	0	84,902	26,686	6,909	12,419	5,752	51,766	136,668	18.3	100.0
Groundskeeper I	PART-TIME	7,590	0	0	7,590	0	621	0	579	1,200	8,790		100.0
Groundskeeper I - F/T	PART-TIME	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Automotive Equipment Operator	SEASONAL	8,500	0	0	8,500	0	817	0	2,251	3,069	11,569		100.0
Groundskeeper I	SEASONAL	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Groundskeeper I	SEASONAL	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Groundskeeper I	SEASONAL	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Groundskeeper I	SEASONAL	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Maintenance Mechanic I	SEASONAL	9,690	0	0	9,690	0	792	0	732	1,524	11,214		100.0
Park Attendant	SEASONAL	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Park Attendant	SEASONAL	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Park Attendant	SEASONAL	7,500	0	0	7,500	0	613	0	573	1,186	8,686		100.0
Total Parks Maintenance - 7110		982,291	38,627	15,965	1,036,883	375,306	84,590	139,214	73,393	672,503	1,709,386		

NOTES:

Town of Southampton
2018 Adopted Budget
Parks Maintenance - 7110

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,715,579	1,752,579	2,106,002	2,096,002	2,096,002	2,427,151	2,363,101	2,363,101	2,363,101	267,099	12.74%	2,378,675	2,344,521	2,344,521	2,344,521
	Total Real Property Taxes	1,715,579	1,752,579	2,106,002	2,096,002	2,096,002	2,427,151	2,363,101	2,363,101	2,363,101	267,099	12.74%	2,378,675	2,344,521	2,344,521	2,344,521
Other Revenue:																
1521	Departmental Income	25,000	23,859	25,000	25,000	37,471	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
2701	Miscellaneous Tax Receipts	0	0	0	0	2,507	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	0	0	0	1,000	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	25,000	23,859	25,000	25,000	40,978	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
	Total Revenue	1,740,579	1,776,438	2,131,002	2,121,002	2,136,980	2,452,151	2,388,101	2,388,101	2,388,101	267,099	12.59%	2,403,675	2,369,520	2,369,520	2,369,520
Salaries:																
6100	Salaries	712,880	722,220	811,516	796,430	680,796	896,511	896,511	896,511	896,511	(100,081)	(12.57%)	920,377	920,377	920,377	920,377
6101	Overtime	15,000	41,213	15,000	49,000	48,498	15,000	15,000	15,000	15,000	34,000	69.39%	15,000	15,000	15,000	15,000
6103	Accumulated Sick/Personal Days	9,062	2,321	4,450	9,145	9,144	15,965	15,965	15,965	15,965	(6,820)	(74.58%)	15,965	15,965	15,965	15,965
6105	Part Time Salaries	60,553	54,180	60,553	60,553	59,893	85,780	85,780	85,780	85,780	(25,227)	(41.66%)	87,496	87,496	87,496	87,496
6110	Longevity	30,400	31,347	36,872	36,872	37,351	38,627	38,627	38,627	38,627	(1,755)	(4.76%)	39,362	39,362	39,362	39,362
6127	Cash in Lieu of Health Benefits	2,500	2,936	5,100	5,186	2,593	0	0	0	0	5,186	100.00%	0	0	0	0
	Total Salaries	830,395	854,217	933,491	957,186	838,275	1,051,883	1,051,883	1,051,883	1,051,883	(94,697)	(9.89%)	1,078,200	1,078,200	1,078,200	1,078,200
Employee Benefits - Current:																
6810	Employee Retirement - Active	126,059	117,536	121,398	121,398	103,739	143,264	139,214	139,214	139,214	(17,816)	(14.68%)	146,976	142,821	142,821	142,821
6830	FICA Tax Expenditure	63,528	64,074	71,415	71,415	62,725	85,740	85,740	85,740	85,740	(14,326)	(20.06%)	87,890	87,890	87,890	87,890
6835	MTA Tax	2,827	2,858	3,178	3,178	2,806	3,815	3,815	3,815	3,815	(637)	(20.03%)	3,910	3,910	3,910	3,910
6840	Worker's Compensation	55,180	58,945	63,960	63,960	53,531	68,873	68,873	68,873	68,873	(4,913)	(7.68%)	70,654	70,654	70,654	70,654
6860	Medical Insurance - Active Employees	200,154	212,857	267,852	267,852	233,013	355,015	355,015	355,015	355,015	(87,163)	(32.54%)	355,015	355,015	355,015	355,015
6865	Dental & Optical	16,300	15,467	18,474	18,474	14,306	20,291	20,291	20,291	20,291	(1,817)	(9.84%)	20,291	20,291	20,291	20,291
6875	Disability	677	194	725	725	120	760	760	760	760	(36)	(4.90%)	760	760	760	760
	Total Employee Benefits - Current	464,724	471,931	547,001	547,001	470,240	677,758	673,708	673,708	673,708	(126,707)	(23.16%)	685,496	681,341	681,341	681,341
	Total Employee Costs	1,295,119	1,326,148	1,480,492	1,504,187	1,308,515	1,729,641	1,725,591	1,725,591	1,725,591	(221,404)	(14.72%)	1,763,695	1,759,540	1,759,540	1,759,540
Equipment:																
6200	Equipment	0	0	65,000	65,000	64,436	65,000	65,000	65,000	65,000	0	0.00%	65,000	65,000	65,000	65,000
	Total Equipment	0	0	65,000	65,000	64,436	65,000	65,000	65,000	65,000	0	0.00%	65,000	65,000	65,000	65,000
Contractual:																
6401	Contracts	58,530	64,147	159,830	127,930	109,457	129,830	129,830	129,830	129,830	(1,900)	(1.49%)	148,300	148,300	148,300	148,300
6403	Gasoline	42,000	20,186	33,000	33,000	20,653	33,000	33,000	33,000	33,000	0	0.00%	33,000	33,000	33,000	33,000
6404	Electric	115,000	116,784	115,000	115,000	83,917	115,000	85,000	85,000	85,000	30,000	26.09%	115,000	85,000	85,000	85,000
6405	Fuel Oil	30,000	10,884	30,000	30,000	11,399	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6406	Repair Equipment	18,000	27,990	25,000	20,770	17,589	25,000	25,000	25,000	25,000	(4,230)	(20.37%)	25,000	25,000	25,000	25,000
6407	Repair Building	50,000	48,687	85,000	88,000	73,900	85,000	85,000	85,000	85,000	3,000	3.41%	85,000	85,000	85,000	85,000
6408	Repair Vehicle	20,000	23,854	20,000	20,000	15,926	50,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
6415	Telephone	100	237	350	350	170	350	350	350	350	0	0.00%	350	350	350	350
6418	Uniforms	3,500	3,226	3,500	7,730	2,139	4,500	4,500	4,500	4,500	3,230	41.79%	4,500	4,500	4,500	4,500
6423	Small Equipment (Non-Capital)	1,000	2,296	2,500	2,500	2,346	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500

Department Summary

Department: Hamlet Beautification

Budget Year: 2018
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
2018 Adopted Budget
Hamlet Beautification - 7115

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	12,200	49,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200
	Total Real Property Taxes	12,200	49,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200
	Total Revenue	12,200	49,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	0	39,990	20,000	20,000	18,430	20,000	20,000	20,000	20,000	0	0.00%	0	0	0	0
6420	Other	7,000	7,570	7,000	7,000	6,363	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	4,936	5,200	5,200	5,009	5,200	5,200	5,200	5,200	0	0.00%	5,200	5,200	5,200	5,200
	Total Contractual	12,200	52,496	32,200	32,200	29,802	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200
	Total Expenditures	12,200	52,496	32,200	32,200	29,802	32,200	32,200	32,200	32,200	0	0.00%	12,200	12,200	12,200	12,200
	Net Surplus (Deficit)	0	(3,296)	0	0	2,398	0	0	0	0			0	0	0	0

Department Summary

Department: Beach Operations

Budget Year: 2018

Division: Parks & Recreation Department

Tax District: Beaches

Cost Center #: 7180

Manager: Kristen Doulos

NOTES:

Departmental Mission & Responsibilities:

The Parks Department's 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 enhanced 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. Improve communication between office administration and staff at bathing beaches.
2. Continue funding for Parks Patrol to pay for night supervision of the beach and park areas using Town Public Safety and Bay Constable personnel, for the enforcement of rules and regulations, dog control ordinances and facility use permit requirements.
3. Continue to purchase updated radios and other equipment.
4. Increase recruitment of staff in 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 1/1/18	Alloc. %
Parks & Recreation Department													
Beaches													
Beach Operations - 7180													
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	3,156	0	55,757	13,642	4,543	8,165	3,855	30,204	85,961	12.8	100.0
Attendant Pre-Season 001	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 002	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 003	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 004	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 005	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 006	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 007	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 008	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 009	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 010	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 011	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 012	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 013	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 014	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 015	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 016	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 017	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 018	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 019	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Attendant Pre-Season 020	PART-TIME	4,000	0	0	4,000	0	321	0	239	560	4,560		100.0
Clerk Typist	PART-TIME	4,500	0	0	4,500	0	348	0	96	444	4,944		100.0
Clerk Typist	PART-TIME	2,325	0	0	2,325	0	180	0	64	243	2,568		100.0
Clerk Typist	PART-TIME	10,500	0	0	10,500	0	812	0	186	998	11,498		100.0
Assistant Beach Manager	SEASONAL	5,000	0	0	5,000	0	401	0	292	693	5,693		100.0
Assistant Beach Manager	SEASONAL	3,750	0	0	3,750	0	301	0	226	527	4,277		100.0
Assistant Beach Manager	SEASONAL	3,750	0	0	3,750	0	301	0	226	527	4,277		100.0
Assistant Beach Manager	SEASONAL	3,750	0	0	3,750	0	301	0	226	527	4,277		100.0
Assistant Beach Manager	SEASONAL	3,750	0	0	3,750	0	301	0	226	527	4,277		100.0
Beach Attendant	SEASONAL	3,825	0	0	3,825	0	307	0	230	537	4,362		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 1/1/18	Alloc. %
Parks & Recreation Department													
Beaches													
Beach Attendant	SEASONAL	3,825	0	0	3,825	0	307	0	230	537	4,362		100.0
Beach Manager	SEASONAL	7,260	0	0	7,260	0	583	0	410	993	8,253		100.0
Beach Manager	SEASONAL	6,200	0	0	6,200	0	498	0	355	852	7,052		100.0
Beach Manager	SEASONAL	5,338	0	0	5,338	0	428	0	309	738	6,075		100.0
Beach Manager	SEASONAL	7,468	0	0	7,468	0	599	0	421	1,021	8,489		100.0
Beach Manager	SEASONAL	4,875	0	0	4,875	0	391	0	285	676	5,551		100.0
Beach Manager	SEASONAL	6,100	0	0	6,100	0	490	0	349	839	6,939		100.0
Beach Manager	SEASONAL	5,338	0	0	5,338	0	428	0	309	738	6,075		100.0
Beach Manager Pre-season	SEASONAL	5,000	0	0	5,000	0	401	0	292	693	5,693		100.0
Beach Manager Pre-season	SEASONAL	5,000	0	0	5,000	0	401	0	292	693	5,693		100.0
Beach Manager Pre-season	SEASONAL	5,000	0	0	5,000	0	401	0	292	693	5,693		100.0
Beach Manager Pre-season	SEASONAL	2,033	0	0	2,033	0	163	0	136	299	2,332		100.0
Beach Manager Pre-season	SEASONAL	5,000	0	0	5,000	0	401	0	292	693	5,693		100.0
Senior Beach Manager	SEASONAL	10,000	0	0	10,000	0	802	0	554	1,357	11,357		100.0
Assistant Chief Lifeguard	LIFEGUARDS	4,848	0	0	4,848	0	389	0	284	673	5,521		100.0
Assistant Chief Lifeguard	LIFEGUARDS	6,400	0	0	6,400	0	514	0	365	879	7,279		100.0
Assistant Chief Lifeguard	LIFEGUARDS	6,680	0	0	6,680	0	536	0	380	916	7,596		100.0
Assistant Chief Lifeguard	LIFEGUARDS	7,120	0	0	7,120	0	571	0	403	974	8,094		100.0
Assistant Chief Lifeguard	LIFEGUARDS	6,013	0	0	6,013	0	482	0	345	827	6,840		100.0
Assistant Chief Lifeguard	LIFEGUARDS	7,260	0	0	7,260	0	583	0	410	993	8,253		100.0
Assistant Chief Lifeguard	LIFEGUARDS	7,680	0	0	7,680	0	616	0	433	1,049	8,729		100.0
Assistant Chief Lifeguard	LIFEGUARDS	3,822	0	0	3,822	0	307	0	230	536	4,358		100.0
Assistant Chief Lifeguard	LIFEGUARDS	6,704	0	0	6,704	0	538	0	381	919	7,623		100.0
Assistant Chief Lifeguard	LIFEGUARDS	6,540	0	0	6,540	0	525	0	373	897	7,437		100.0
Assistant Chief Lifeguard	LIFEGUARDS	6,576	0	0	6,576	0	528	0	374	902	7,478		100.0
Assistant Chief Lifeguard	LIFEGUARDS	6,400	0	0	6,400	0	514	0	365	879	7,279		100.0
Assistant Chief Lifeguard	LIFEGUARDS	4,704	0	0	4,704	0	377	0	276	654	5,358		100.0
Chief Lifeguard	LIFEGUARDS	9,060	0	0	9,060	0	727	0	505	1,232	10,292		100.0
Chief Lifeguard	LIFEGUARDS	8,060	0	0	8,060	0	647	0	452	1,099	9,159		100.0
Life Guard - Pre-Season 014	LIFEGUARDS	4,500	0	0	4,500	0	361	0	265	626	5,126		100.0
Life Guard - Pre-Season 015	LIFEGUARDS	4,500	0	0	4,500	0	361	0	265	626	5,126		100.0
Life Guard - Pre-Season 016	LIFEGUARDS	4,500	0	0	4,500	0	361	0	265	626	5,126		100.0
Life Guard - Pre-Season 017	LIFEGUARDS	4,500	0	0	4,500	0	361	0	265	626	5,126		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 1/1/18	Alloc. %
Parks & Recreation Department													
Beaches													
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Senior Life Guard	LIFEGUARDS	5,500	0	0	5,500	0	441	0	318	759	6,259		100.0
Total Beach Operations - 7180		878,279	3,156	0	881,435	13,642	70,752	8,165	51,531	144,090	1,025,525		

NOTES:

Town of Southampton

2018 Adopted Budget

Beach Operations - 7180

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Other Revenue:																
1201	Interest And Earnings	1,000	2,064	1,000	1,000	3,002	4,000	4,000	4,000	4,000	3,000	300.00%	4,000	4,000	4,000	4,000
2011	Rentals	90,000	92,686	90,000	90,000	94,816	90,000	90,000	90,000	90,000	0	0.00%	90,000	90,000	90,000	90,000
2025	Beach Parking Fees	1,450,000	1,667,762	1,450,000	1,528,060	1,625,896	1,769,181	1,483,819	1,483,819	1,483,819	(44,241)	(2.90%)	1,719,102	1,452,932	1,452,932	1,452,932
3889	State Aid - Other Culture & Rec.	0	0	0	60,000	0	0	0	0	0	(60,000)	(100.00%)	0	0	0	0
3960	State Aid, Emergency Disaster	0	629	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	941	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Other Revenue		1,541,000	1,764,082	1,541,000	1,679,060	1,723,714	1,863,181	1,577,819	1,577,819	1,577,819	(101,241)	(6.03%)	1,813,102	1,546,932	1,546,932	1,546,932
Total Revenue		1,541,000	1,764,082	1,541,000	1,679,060	1,723,714	1,863,181	1,577,819	1,577,819	1,577,819	(101,241)	(6.03%)	1,813,102	1,546,932	1,546,932	1,546,932
Salaries:																
6100	Salaries	49,068	48,907	50,864	50,864	44,445	52,601	52,601	52,601	52,601	(1,737)	(3.42%)	53,653	53,653	53,653	53,653
6101	Overtime	30,000	16,176	30,000	30,000	26,066	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6103	Accumulated Sick/Personal Days	0	(315)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	703,954	789,850	750,000	820,000	815,074	825,678	825,678	825,678	825,678	(5,677)	(0.69%)	842,191	842,191	842,191	842,191
6110	Longevity	2,944	2,934	3,052	3,052	3,052	3,156	3,156	3,156	3,156	(104)	(3.42%)	3,219	3,219	3,219	3,219
Total Salaries		785,966	857,553	833,916	903,916	888,637	911,435	911,435	911,435	911,435	(7,519)	(0.83%)	929,063	929,063	929,063	929,063
Employee Benefits - Current:																
6810	Employee Retirement - Active	42,953	57,156	41,896	41,896	36,428	48,527	8,165	8,165	8,165	33,731	80.51%	49,498	8,328	8,328	8,328
6830	FICA Tax Expenditure	60,131	65,609	63,799	71,344	67,956	73,052	73,052	73,052	73,052	(1,708)	(2.39%)	74,467	74,467	74,467	74,467
6835	MTA Tax	2,680	2,871	2,843	3,358	2,980	3,255	3,255	3,255	3,255	103	3.08%	3,318	3,318	3,318	3,318
6840	Worker's Compensation	29,267	31,264	35,799	35,799	29,962	43,433	43,433	43,433	43,433	(7,634)	(21.33%)	44,301	44,301	44,301	44,301
6860	Medical Insurance - Active Employees	10,608	10,240	11,244	11,244	10,483	12,324	12,324	12,324	12,324	(1,080)	(9.61%)	12,324	12,324	12,324	12,324
6865	Dental & Optical	1,304	1,237	1,304	1,304	1,121	1,318	1,318	1,318	1,318	(13)	(1.01%)	1,318	1,318	1,318	1,318
6875	Disability	4,810	1,587	4,954	3,454	1,039	4,954	4,954	4,954	4,954	(1,500)	(43.43%)	4,954	4,954	4,954	4,954
Total Employee Benefits - Current		151,753	169,964	161,839	168,399	149,969	186,863	146,500	146,500	146,500	21,899	13.00%	190,179	149,010	149,010	149,010
Total Employee Costs		937,719	1,027,517	995,755	1,072,315	1,038,606	1,098,297	1,057,935	1,057,935	1,057,935	14,380	1.34%	1,119,243	1,078,073	1,078,073	1,078,073
Equipment:																
6213	Improvements	0	3,640	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6220	Building Improvements	0	0	25,000	45,000	14,968	25,000	25,000	25,000	25,000	20,000	44.44%	25,000	25,000	25,000	25,000
Total Equipment		0	3,640	25,000	45,000	14,968	25,000	25,000	25,000	25,000	20,000	44.44%	25,000	25,000	25,000	25,000
Contractual:																
6401	Contracts	13,580	11,838	25,580	85,580	59,804	25,580	25,580	25,580	25,580	60,000	70.11%	25,580	25,580	25,580	25,580
6404	Electric	15,000	8,406	15,000	15,000	8,062	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
6406	Repair Equipment	20,000	19,900	20,000	20,000	5,819	40,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
6407	Repair Building	108,411	68,607	100,000	96,900	60,426	100,000	75,000	75,000	75,000	21,900	22.60%	100,000	75,000	75,000	75,000
6411	Printing and Stationery	20,000	4,757	20,000	17,000	16,991	20,000	20,000	20,000	20,000	(3,000)	(17.65%)	20,000	20,000	20,000	20,000
6412	Publications	1,000	0	1,000	1,000	987	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6418	Uniforms	15,000	16,834	15,000	18,000	17,801	17,000	17,000	17,000	17,000	1,000	5.56%	17,000	17,000	17,000	17,000
6420	Other	7,500	11,834	7,500	11,100	10,962	7,500	7,500	7,500	7,500	3,600	32.43%	7,500	7,500	7,500	7,500
6423	Small Equipment (Non-Capital)	1,000	2,834	5,000	5,000	2,506	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6425	Office Supplies	500	454	500	500	265	500	500	500	500	0	0.00%	500	500	500	500

Town of Southampton
2018 Adopted Budget
Beach Operations - 7180

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018		2018		2018		2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2017 Amended Difference	Adopted / 2017 % of Change				
6426	Supplies - Other	21,000	23,381	21,000	22,000	21,962	21,000	21,000	21,000	21,000	1,000	4.55%	21,000	21,000	21,000	21,000
6444	Mileage Reimbursement	2,000	2,684	2,000	2,000	1,744	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6455	Depreciation	0	123,281	0	0	72,735	0	0	0	0	0	0.00%	0	0	0	0
6466	Telephone - Wireless	345	217	345	345	267	345	345	345	345	0	0.00%	345	345	345	345
6474	Other - Landfill Charges	45,000	34,236	45,000	45,000	24,545	45,000	45,000	45,000	45,000	0	0.00%	45,000	45,000	45,000	45,000
6485	Uniform Cleaning	100	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
	Total Contractual	270,436	329,263	278,025	339,525	304,876	300,025	255,025	255,025	255,025	84,500	24.89%	280,025	255,025	255,025	255,025
	Debt Service:															
6600	Debt Service Principal Expense	196,499	0	199,168	199,168	0	199,689	199,689	199,689	199,689	(521)	(0.26%)	163,221	163,221	163,221	163,221
6700	Debt Service Interest Expense	36,346	29,568	32,926	32,926	32,925	40,170	40,170	40,170	40,170	(7,244)	(22.00%)	25,613	25,613	25,613	25,613
6900	Interfund Transfer Expense	300,000	315,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0.00%	200,000	200,000	200,000	200,000
	Total Debt Service	532,845	344,568	432,094	432,094	232,925	439,859	439,859	439,859	439,859	(7,765)	(1.80%)	388,834	388,834	388,834	388,834
	Total Expenditures	1,741,000	1,704,988	1,730,874	1,888,934	1,591,375	1,863,181	1,777,819	1,777,819	1,777,819	111,115	5.88%	1,813,102	1,746,932	1,746,932	1,746,932
	Net Surplus (Deficit)	(200,000)	59,094	(189,874)	(209,874)	132,339	0	(200,000)	(200,000)	(200,000)			0	(200,000)	(200,000)	(200,000)
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	200,000	0	189,874	209,874	0	0	200,000	200,000	200,000			0	200,000	200,000	200,000
	Net Surplus (Deficit)	0	59,094	0	0	132,339	0	0	0	0			0	0	0	0

Department Summary

Department: Conscience Point Marina

Budget Year: 2018
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 Town's first recreational marina at the former Conscience Point Inn in the Hamlet of North Sea.

Dockage is offered at the fees noted in the Department of Parks and Recreation Fee Schedule and accommodates approximately 64 boats in addition to a couple of transient slips. Slip rental fees include 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:

1. Consider alternatives for repair/restoration of old boathouse and inn structure.

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 1/1/18	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
Conscience Point Marina - 7182													
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6	9,317	0	0	9,317	4,003	750	1,348	527	6,628	15,945	4.8	15.0
Park Attendant	SEASONAL	15,000	0	0	15,000	0	1,227	0	1,117	2,343	17,343		100.0
Dock Manager	PART-TIME	3,200	0	0	3,200	0	262	0	238	500	3,700		20.0
Park Attendant	SEASONAL	6,800	0	0	6,800	0	556	0	522	1,078	7,878		100.0
Total Conscience Point Marina - 7182		34,317	0	0	34,317	4,003	2,794	1,348	2,403	10,549	44,866		

NOTES:

Town of Southampton

2018 Adopted Budget

Conscience Point Marina - 7182

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	109,881	109,881	101,162	101,162	101,162	129,815	120,311	120,311	120,311	19,149	18.93%	126,289	116,783	116,783	116,783
	Total Real Property Taxes	109,881	109,881	101,162	101,162	101,162	129,815	120,311	120,311	120,311	19,149	18.93%	126,289	116,783	116,783	116,783
Other Revenue:																
1201	Interest And Earnings	325	393	325	325	662	750	750	750	750	425	130.45%	750	750	750	750
2411	Rentals - Dockage/Storage	233,000	204,902	233,000	233,000	182,074	233,000	233,000	233,000	233,000	0	0.00%	233,000	233,000	233,000	233,000
2598	Diesel Sales	12,000	8,963	12,000	12,000	6,264	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
2701	Miscellaneous Tax Receipts	0	1,398	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	3,000	1,606	3,000	3,000	1,776	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
2803	Gasoline Sales	115,000	87,415	115,000	115,000	106,346	115,000	115,000	115,000	115,000	0	0.00%	115,000	115,000	115,000	115,000
	Total Other Revenue	363,325	304,676	363,325	363,325	297,123	363,750	363,750	363,750	363,750	425	0.12%	363,750	363,750	363,750	363,750
	Total Revenue	473,206	414,557	464,487	464,487	398,284	493,565	484,061	484,061	484,061	19,574	4.21%	490,039	480,533	480,533	480,533
Salaries:																
6100	Salaries	7,185	7,206	7,406	7,406	6,710	9,317	9,317	9,317	9,317	(1,910)	(25.79%)	9,634	9,634	9,634	9,634
6105	Part Time Salaries	3,250	0	3,250	3,250	0	33,200	25,000	25,000	25,000	(21,750)	(669.23%)	33,200	25,000	25,000	25,000
	Total Salaries	10,435	7,206	10,656	10,656	6,710	42,517	34,317	34,317	34,317	(23,660)	(222.03%)	42,834	34,634	34,634	34,634
Employee Benefits - Current:																
6810	Employee Retirement - Active	1,200	1,119	1,048	1,048	627	1,388	1,348	1,348	1,348	(300)	(28.65%)	1,435	1,394	1,394	1,394
6830	FICA Tax Expenditure	798	526	815	815	489	3,465	2,794	2,794	2,794	(1,979)	(242.79%)	3,491	2,820	2,820	2,820
6835	MTA Tax	35	23	36	36	21	154	124	124	124	(88)	(242.78%)	155	125	125	125
6840	Worker's Compensation	566	604	610	610	511	2,777	2,212	2,212	2,212	(1,601)	(262.41%)	2,793	2,228	2,228	2,228
6860	Medical Insurance - Active Employees	3,098	3,125	3,395	3,395	2,951	3,805	3,805	3,805	3,805	(410)	(12.09%)	3,805	3,805	3,805	3,805
6865	Dental & Optical	196	186	196	196	160	198	198	198	198	(2)	(1.01%)	198	198	198	198
6875	Disability	33	4	33	33	0	68	68	68	68	(35)	(104.35%)	68	68	68	68
	Total Employee Benefits - Current	5,926	5,588	6,133	6,133	4,759	11,854	10,549	10,549	10,549	(4,416)	(72.00%)	11,944	10,638	10,638	10,638
	Total Employee Costs	16,361	12,794	16,790	16,790	11,469	54,370	44,866	44,866	44,866	(28,076)	(167.22%)	54,778	45,272	45,272	45,272
Contractual:																
6401	Contracts	4,100	5,885	4,100	14,100	7,364	4,100	4,100	4,100	4,100	10,000	70.92%	4,100	4,100	4,100	4,100
6403	Gasoline	115,000	55,945	115,000	103,000	82,358	115,000	115,000	115,000	115,000	(12,000)	(11.65%)	115,000	115,000	115,000	115,000
6404	Electric	23,000	21,209	23,000	22,895	15,047	23,000	23,000	23,000	23,000	(105)	(0.46%)	23,000	23,000	23,000	23,000
6407	Repair Building	5,000	11,558	5,000	6,000	4,916	5,000	5,000	5,000	5,000	1,000	16.67%	5,000	5,000	5,000	5,000
6420	Other	6,000	5,286	6,000	5,950	5,412	6,000	6,000	6,000	6,000	(50)	(0.84%)	6,000	6,000	6,000	6,000
6421	Legal Notices	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6425	Office Supplies	100	98	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6426	Supplies - Other	1,960	1,728	1,960	2,960	1,977	1,960	1,960	1,960	1,960	1,000	33.78%	1,960	1,960	1,960	1,960
6441	Diesel Fuel	12,000	3,931	12,000	12,000	3,777	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
6445	Food	980	160	980	980	126	980	980	980	980	0	0.00%	980	980	980	980
6455	Depreciation	0	173,324	0	0	86,443	0	0	0	0	0	0.00%	0	0	0	0
6466	Telephone - Wireless	500	251	500	655	523	500	500	500	500	155	23.66%	500	500	500	500
	Total Contractual	169,140	279,374	169,140	169,140	207,942	169,140	169,140	169,140	169,140	0	0.00%	169,140	169,140	169,140	169,140

Department Summary

Department: East Quogue Marina

Budget Year: 2018

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 maintains and improves the eleven (12)-slip marina at Bay Avenue, East Quogue. In addition, the surrounding area will be renovated to encourage its use as a waterfront park and picnic area. The East Quogue Marina is part of the Docks & Marinas Enterprise Fund.

Workload:

Approximately twelve (12) wooden floating docks are used to moor vessels up to twenty five (25) feet. Rental fees are based on the surrounding areas and were set at \$100 per foot per slip and did not include electric. The East Quogue Marina is administered through the Parks Maintenance Division.

Goals & Objectives:

1. Obtain a DEC permit to remove three of four cottages on the site and establish a gravel parking area for the marina, as well as for boat trailers using the Bay Avenue ramp.
2. Investigate alternative plans for the East Quogue Historical Society to allow for the removal of the apartment building on site.

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 1/1/18	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
East Quogue Marina - 7183													
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6	6,211	0	0	6,211	2,669	500	899	351	4,419	10,630	4.8	10.0
Dock Manager	PART-TIME	1,600	0	0	1,600	0	131	0	119	250	1,850		10.0
Total East Quogue Marina - 7183		7,811	0	0	7,811	2,669	631	899	470	4,668	12,480		

NOTES:

Town of Southampton

2018 Adopted Budget

East Quogue Marina - 7183

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Other Revenue:																
201	Interest And Earnings	0	36	0	0	32	0	0	0	0	0	0.00%	0	0	0	0
412	East Quogue Marina Rental	16,000	11,100	16,000	16,000	10,917	17,000	17,000	17,000	17,000	1,000	6.25%	17,000	17,000	17,000	17,000
Total Other Revenue		16,000	11,136	16,000	16,000	10,949	17,000	17,000	17,000	17,000	1,000	6.25%	17,000	17,000	17,000	17,000
Total Revenue		16,000	11,136	16,000	16,000	10,949	17,000	17,000	17,000	17,000	1,000	6.25%	17,000	17,000	17,000	17,000
Salaries:																
i100	Salaries	4,790	4,804	4,938	4,938	4,474	6,211	6,211	6,211	6,211	(1,273)	(25.79%)	6,423	6,423	6,423	6,423
i105	Part Time Salaries	0	0	0	0	0	1,600	1,600	1,600	1,600	(1,600)	(100.00%)	1,600	1,600	1,600	1,600
Total Salaries		4,790	4,804	4,938	4,938	4,474	7,811	7,811	7,811	7,811	(2,873)	(58.20%)	8,023	8,023	8,023	8,023
Employee Benefits - Current:																
i810	Employee Retirement - Active	800	746	699	699	418	925	899	899	899	(200)	(28.65%)	957	929	929	929
i830	FICA Tax Expenditure	366	351	378	378	326	631	631	631	631	(253)	(67.03%)	648	648	648	648
i835	MTA Tax	16	16	17	17	14	28	28	28	28	(11)	(67.00%)	29	29	29	29
i840	Worker's Compensation	316	337	340	340	285	436	436	436	436	(96)	(28.29%)	447	447	447	447
i860	Medical Insurance - Active Employees	2,065	2,083	2,263	2,263	1,967	2,537	2,537	2,537	2,537	(274)	(12.09%)	2,537	2,537	2,537	2,537
i865	Dental & Optical	130	124	130	130	107	132	132	132	132	(1)	(1.01%)	132	132	132	132
i875	Disability	3	0	3	3	0	6	6	6	6	(3)	(100.00%)	6	6	6	6
Total Employee Benefits - Current		3,697	3,657	3,830	3,830	3,117	4,695	4,668	4,668	4,668	(839)	(21.90%)	4,755	4,728	4,728	4,728
Total Employee Costs		8,487	8,461	8,767	8,767	7,590	12,506	12,480	12,480	12,480	(3,712)	(42.34%)	12,778	12,751	12,751	12,751
Contractual:																
i404	Electric	2,500	1,730	2,500	2,500	1,471	2,094	2,120	2,120	2,120	380	15.20%	1,822	1,849	1,849	1,849
i406	Repair Equipment	2,500	2,460	2,225	2,225	0	1,200	1,200	1,200	1,200	1,025	46.07%	1,200	1,200	1,200	1,200
i407	Repair Building	2,313	3,343	2,308	2,308	856	1,000	1,000	1,000	1,000	1,308	56.67%	1,000	1,000	1,000	1,000
i421	Legal Notices	200	0	200	200	0	200	200	200	200	0	(0.13%)	200	200	200	200
i455	Depreciation	0	1,847	0	0	923	0	0	0	0	0	0.00%	0	0	0	0
Total Contractual		7,513	9,379	7,233	7,233	3,250	4,494	4,520	4,520	4,520	2,713	37.51%	4,222	4,249	4,249	4,249
Total Expenditures		16,000	17,840	16,000	16,000	10,841	17,000	17,000	17,000	17,000	(999)	(6.25%)	17,000	17,000	17,000	17,000
Net Surplus (Deficit)		0	(6,705)	0	0	108	0	0	0	0			0	0	0	0

Department Summary

Department: Pine Neck Marina

Budget Year: 2018
Division: Parks & Recreation Department
Tax District: Pine Neck Marina

Cost Center #: 7184
Manager: Kristen Doulos

NOTES:

Departmental Mission & Responsibilities:

It is the intention of the Parks and Recreation Department to have a Request for Proposals (RFP) issued for the possible use of the vacant building on site to be used as a water sports facility for rental and instruction in the use of kayaks and paddleboards. The facility features 14 floating dock slips (30 ft max), power and water available away from docks.

The Department would also seek to upgrade a part of the facility for a picnic and barbecue area with tables and grills.

Workload:

Goals & Objectives:

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 1/1/18	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
Pine Neck Marina - 7184													
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6	6,211	0	0	6,211	2,669	500	899	351	4,419	10,630	4.8	10.0
Dock Manager	PART-TIME	1,600	0	0	1,600	0	131	0	119	250	1,850		10.0
Total Pine Neck Marina - 7184		7,811	0	0	7,811	2,669	631	899	470	4,668	12,480		

NOTES:

Town of Southampton
2018 Adopted Budget
Pine Neck Marina - 7184

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Other Revenue:																
1201	Interest And Earnings	100	396	100	100	593	400	400	400	400	300	300.00%	400	400	400	400
2411	Rentals - Dockage/Storage	30,000	30,100	30,000	30,000	25,900	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
Total Other Revenue		30,100	30,496	30,100	30,100	26,493	30,400	30,400	30,400	30,400	300	1.00%	30,400	30,400	30,400	30,400
Total Revenue		30,100	30,496	30,100	30,100	26,493	30,400	30,400	30,400	30,400	300	1.00%	30,400	30,400	30,400	30,400
Salaries:																
6100	Salaries	4,790	4,804	4,938	4,938	4,474	6,211	6,211	6,211	6,211	(1,273)	(25.79%)	6,423	6,423	6,423	6,423
6105	Part Time Salaries	0	0	0	0	0	1,600	1,600	1,600	1,600	(1,600)	(100.00%)	1,600	1,600	1,600	1,600
Total Salaries		4,790	4,804	4,938	4,938	4,474	7,811	7,811	7,811	7,811	(2,873)	(58.20%)	8,023	8,023	8,023	8,023
Employee Benefits - Current:																
6810	Employee Retirement - Active	800	746	699	699	418	925	899	899	899	(200)	(28.65%)	957	929	929	929
6830	FICA Tax Expenditure	366	351	378	378	326	631	631	631	631	(253)	(67.03%)	648	648	648	648
6835	MTA Tax	16	16	17	17	14	28	28	28	28	(11)	(67.00%)	29	29	29	29
6840	Worker's Compensation	316	337	340	340	285	436	436	436	436	(96)	(28.29%)	447	447	447	447
6860	Medical Insurance - Active Employees	2,065	2,083	2,263	2,263	1,967	2,537	2,537	2,537	2,537	(274)	(12.09%)	2,537	2,537	2,537	2,537
6865	Dental & Optical	130	124	130	130	107	132	132	132	132	(1)	(1.01%)	132	132	132	132
6875	Disability	3	0	3	3	0	6	6	6	6	(3)	(100.00%)	6	6	6	6
Total Employee Benefits - Current		3,697	3,657	3,830	3,830	3,117	4,695	4,668	4,668	4,668	(839)	(21.90%)	4,755	4,728	4,728	4,728
Total Employee Costs		8,487	8,461	8,767	8,767	7,590	12,506	12,480	12,480	12,480	(3,712)	(42.34%)	12,778	12,751	12,751	12,751
Contractual:																
6404	Electric	3,000	1,579	3,000	3,000	1,372	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6406	Repair Equipment	10,000	493	10,000	10,000	5,230	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
6407	Repair Building	8,213	4,289	7,933	7,933	6,905	4,494	4,520	4,520	4,520	3,413	43.02%	4,222	4,249	4,249	4,249
6421	Legal Notices	400	0	400	400	0	400	400	400	400	0	(0.11%)	400	400	400	400
Total Contractual		21,613	6,361	21,333	21,333	13,507	17,894	17,920	17,920	17,920	3,413	16.00%	17,622	17,649	17,649	17,649
Total Expenditures		30,100	14,822	30,100	30,100	21,098	30,400	30,400	30,400	30,400	(300)	(1.00%)	30,400	30,400	30,400	30,400
Net Surplus (Deficit)		0	15,675	0	0	5,396	0	0	0	0			0	0	0	0

Department Summary

Department: Poxabogue Golf Course

Budget Year: 2018

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 a Management Agreement. 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.

Legal Authority:

Established in 2004.

Resolution 2004-113, dated January 13, 2004.

Town of Southampton
2018 Adopted Budget
Poxabogue Golf Course - 7181

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Other Revenue:																
1201	Interest And Earnings	1,000	1,241	1,000	1,000	2,045	2,000	2,000	2,000	2,000	1,000	99.92%	2,000	2,000	2,000	2,000
2011	Rentals	155,000	187,420	155,000	155,000	172,850	183,000	183,000	183,000	183,000	28,000	18.06%	183,000	183,000	183,000	183,000
2770	Miscellaneous	0	3,151	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Other Revenue		156,000	191,812	156,000	156,000	174,895	185,000	185,000	185,000	185,000	29,000	18.59%	185,000	185,000	185,000	185,000
Total Revenue		156,000	191,812	156,000	156,000	174,895	185,000	185,000	185,000	185,000	29,000	18.59%	185,000	185,000	185,000	185,000
Total Employee Costs											0	0.00%				
Contractual:																
6404	Electric	6,000	2,992	6,000	9,000	3,264	6,000	6,000	6,000	6,000	3,000	33.33%	6,000	6,000	6,000	6,000
6405	Fuel Oil	8,000	5,177	8,000	8,000	4,592	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
6407	Repair Building	21,000	1,402	21,000	19,500	12,949	50,000	25,000	25,000	25,000	(5,500)	(28.21%)	50,000	25,000	25,000	25,000
6415	Telephone	1,000	2,179	6,000	4,500	568	6,000	6,000	6,000	6,000	(1,500)	(33.33%)	6,000	6,000	6,000	6,000
6420	Other	20,000	15,678	15,000	15,000	11,931	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
6455	Depreciation	0	20,705	0	0	10,352	0	0	0	0	0	0.00%	0	0	0	0
Total Contractual		56,000	48,132	56,000	56,000	43,656	85,000	60,000	60,000	60,000	(4,000)	(7.14%)	85,000	60,000	60,000	60,000
Debt Service:																
6900	Interfund Transfer Expense	100,000	100,000	100,000	100,000	100,000	100,000	125,000	125,000	125,000	(25,000)	(25.00%)	100,000	125,000	125,000	125,000
Total Debt Service		100,000	100,000	100,000	100,000	100,000	100,000	125,000	125,000	125,000	(25,000)	(25.00%)	100,000	125,000	125,000	125,000
Total Expenditures		156,000	148,132	156,000	156,000	143,656	185,000	185,000	185,000	185,000	(29,000)	(18.59%)	185,000	185,000	185,000	185,000
Net Surplus (Deficit)		0	43,681	0	0	31,240	0	0	0	0			0	0	0	0

Department Summary

Department: Shinnecock Commercial Dock

Budget Year: 2018
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 quarterly rent payments. 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 Superintendent of Parks and Recreation, 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. Complete dredging program, once DEC permit is obtained.
2. Determine the feasibility of allowing fuel, fish and ice to be moved over the dock.

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 1/1/18	Alloc. %
Parks & Recreation Department													
Docks & Marinas													
Shinnecock Commercial Dock - 6420													
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6	9,317	0	0	9,317	4,003	750	1,348	527	6,628	15,945	4.8	15.0
Dock Manager	PART-TIME	8,000	0	0	8,000	0	654	0	595	1,249	9,249		50.0
Total Shinnecock Commercial Dock - 6420		17,317	0	0	17,317	4,003	1,404	1,348	1,121	7,877	25,194		

NOTES:

Town of Southampton
2018 Adopted Budget
Shinnecock Commercial Dock - 6420

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Other Revenue:																
2413	Shinnecock Commercial Dock Rental	37,000	56,275	37,000	37,000	41,606	37,000	37,000	37,000	37,000	0	0.00%	37,000	37,000	37,000	37,000
	Total Other Revenue	37,000	56,275	37,000	37,000	41,606	37,000	37,000	37,000	37,000	0	0.00%	37,000	37,000	37,000	37,000
	Total Revenue	37,000	56,275	37,000	37,000	41,606	37,000	37,000	37,000	37,000	0	0.00%	37,000	37,000	37,000	37,000
Salaries:																
6100	Salaries	7,185	7,206	7,406	7,406	6,710	9,317	9,317	9,317	9,317	(1,910)	(25.79%)	9,634	9,634	9,634	9,634
6105	Part Time Salaries	0	0	0	0	0	8,000	8,000	8,000	8,000	(8,000)	(100.00%)	8,000	8,000	8,000	8,000
	Total Salaries	7,185	7,206	7,406	7,406	6,710	17,317	17,317	17,317	17,317	(9,910)	(133.81%)	17,634	17,634	17,634	17,634
Employee Benefits - Current:																
6810	Employee Retirement - Active	1,200	1,119	1,048	1,048	896	1,388	1,348	1,348	1,348	(300)	(28.65%)	1,435	1,394	1,394	1,394
6830	FICA Tax Expenditure	550	526	567	567	489	1,404	1,404	1,404	1,404	(838)	(147.85%)	1,430	1,430	1,430	1,430
6835	MTA Tax	24	23	25	25	21	62	62	62	62	(37)	(147.93%)	64	64	64	64
6840	Worker's Compensation	473	506	510	510	427	1,040	1,040	1,040	1,040	(530)	(103.92%)	1,057	1,057	1,057	1,057
6860	Medical Insurance - Active Employees	3,098	3,125	3,395	3,395	2,951	3,805	3,805	3,805	3,805	(410)	(12.09%)	3,805	3,805	3,805	3,805
6865	Dental & Optical	196	186	196	196	160	198	198	198	198	(2)	(1.01%)	198	198	198	198
6875	Disability	4	1	4	4	0	19	19	19	19	(14)	(333.33%)	19	19	19	19
	Total Employee Benefits - Current	5,545	5,485	5,745	5,745	4,944	7,916	7,877	7,877	7,877	(2,132)	(37.12%)	8,007	7,966	7,966	7,966
	Total Employee Costs	12,731	12,692	13,151	13,151	11,654	25,233	25,194	25,194	25,194	(12,042)	(91.57%)	25,641	25,600	25,600	25,600
Contractual:																
6401	Contracts	1,500	1,212	1,500	1,600	1,445	1,500	1,500	1,500	1,500	100	6.25%	1,500	1,500	1,500	1,500
6404	Electric	6,000	3,181	6,000	6,000	2,523	5,000	5,000	5,000	5,000	1,000	16.67%	5,000	5,000	5,000	5,000
6405	Fuel Oil	1,800	589	1,800	1,800	636	1,700	1,700	1,700	1,700	100	5.56%	1,700	1,700	1,700	1,700
6406	Repair Equipment	2,000	0	2,000	1,900	486	2,000	2,000	2,000	2,000	(100)	(5.26%)	2,000	2,000	2,000	2,000
6407	Repair Building	500	136	500	500	496	500	500	500	500	0	0.00%	500	500	500	500
6499	Contingent	12,469	0	12,049	12,049	5,117	1,067	1,106	1,106	1,106	10,943	90.82%	659	700	700	700
	Total Contractual	24,269	5,118	23,849	23,849	10,702	11,767	11,806	11,806	11,806	12,043	50.50%	11,359	11,400	11,400	11,400
	Total Expenditures	37,000	17,810	37,000	37,000	22,357	37,000	37,000	37,000	37,000	1	0.00%	37,000	37,000	37,000	37,000
	Net Surplus (Deficit)	0	38,465	0	0	19,250	0	0	0	0			0	0	0	0