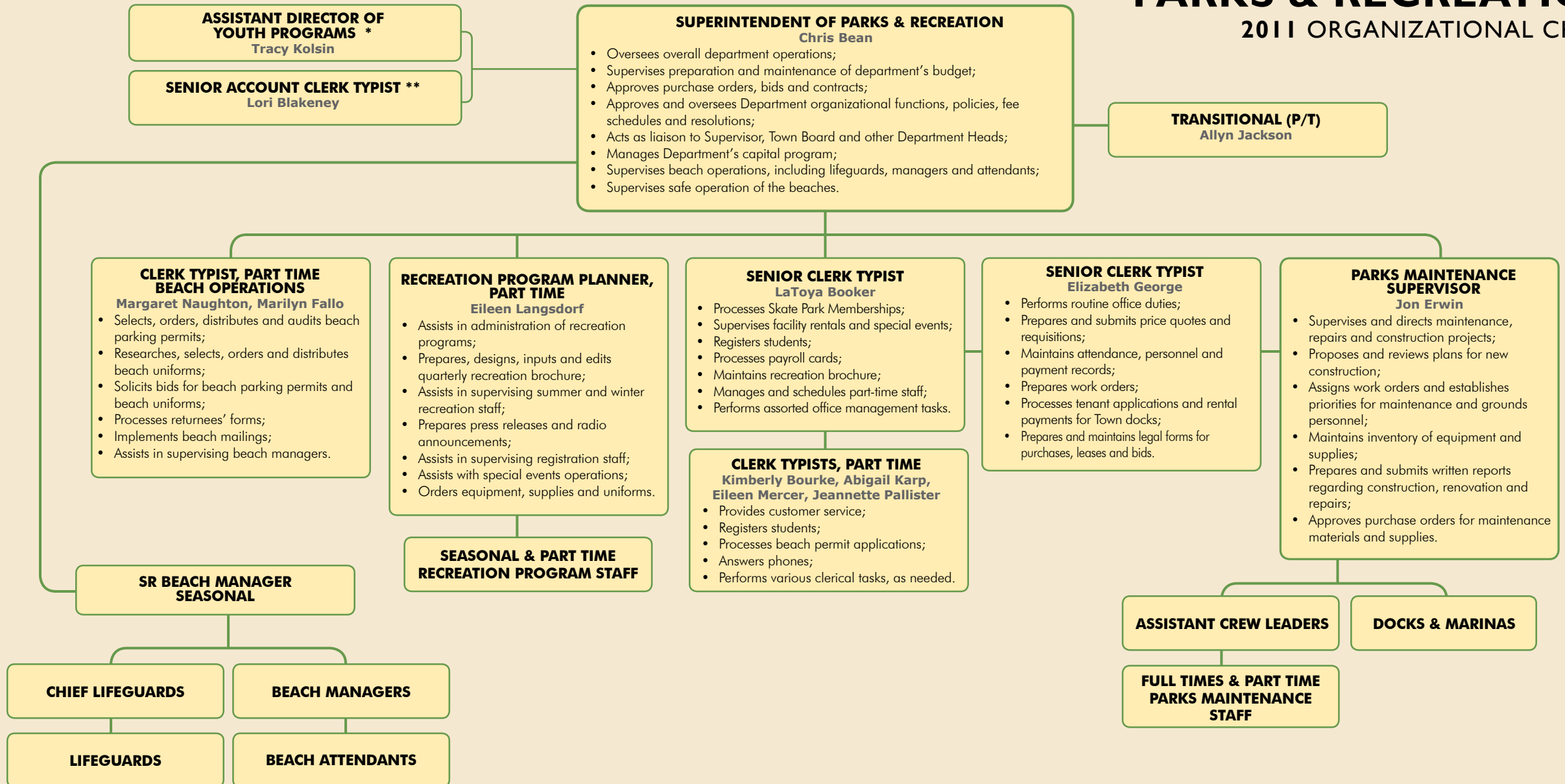


PARKS & RECREATION

2011 ORGANIZATIONAL CHART



* Shared responsibilities with Youth Bureau.
 ** Shared responsibilities with Human services administration

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 1/1/11
Parks & Recreation												
Parks & Recreation Admin												
Parks & Recreation Admin - 7020												
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	17,250	3,364	5,057	232	25,903	69,876	7.8
Clerk Typist	PART-TIME	7,000	0	0	7,000	0	535	805	61	1,402	8,402	
Clerk Typist	PART-TIME	11,900	0	0	11,900	0	910	1,368	84	2,363	14,263	
Clerk Typist	PART-TIME	12,600	0	0	12,600	0	964	1,449	87	2,500	15,100	
Clerk Typist	PART-TIME	12,600	0	0	12,600	0	964	1,449	87	2,500	15,100	
Superintendant PT	PART-TIME	16,000	0	0	16,000	0	1,224	0	103	1,327	17,327	
Total Parks & Recreation Admin - 7020		102,382	1,691	0	104,073	17,250	7,962	10,128	654	35,994	140,068	

NOTES:

Department Summary

Department: Parks & Recreation Admin

Budget Year: 2011

Division: Parks & Recreation

Tax District: Full Town

Cost Center #: 7020

Manager: Allyn Jackson

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. It is our intent to manage the Department in a fair and professional manner, which will encourage public participation in our 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.

In 2010, the Parks Superintendent became 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 are also managed by the Parks Superintendent.

NOTES:

Department Summary

Department: Parks & Recreation Admin

Budget Year: 2011

Division: Parks & Recreation

Tax District: Full Town

Cost Center #: 7020

Manager: Allyn Jackson

NOTES:

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 23 full time and 229 part-time/seasonal workers.
2. Registering participants and collecting user fees for recreation programs, sports leagues and various special events. Participation in 2009 was 6,475 people in 516 programs.
3. Supervision of beach parking permits system. Permit issuance in 2008 was 40,292 resulting in revenue of \$959,830. Permit issuance in 2009 was 39,892 resulting in a revenue of \$1,164,102.00.
4. Administration of facility use permits for town beaches, parks and community centers.
5. Issuing commercial photo/film permits.
6. Administering 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 204 annual memberships.
9. Customer Service operations of the Parks and Recreation Administrative Office.
10. Administration of summer and winter leases for 72 vessels at Conscience Point Marina, 20 vessels at the Shinnecock Commercial Dock, and 12 leases at East Quogue Marina.

Goals & Objectives:

1. Establish office procedures manual for all major operations.
2. Work with the Town Comptroller to improve accounting procedures and controls.

Department Summary

Department: Parks & Recreation Admin

Budget Year: 2011

Division: Parks & Recreation

Tax District: Full Town

Cost Center #: 7020

Manager: Allyn Jackson

Legal Authority:

Established pursuant to General Municipal Law, Article 13.

NOTES:

Town of Southampton
2011 Adopted Budget
Parks & Recreation Admin - 7020

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	373,371	337,846	319,444	324,944	324,944	352,015	134,518	134,518	134,518	(190,426)	(58.60%)	403,043	141,229	141,229	141,229
	Total Real Property Taxes	373,371	337,846	319,444	324,944	324,944	352,015	134,518	134,518	134,518	(190,426)	(58.60%)	403,043	141,229	141,229	141,229
Other Revenue:																
2001	Program Fees	16,000	0	9,000	9,000	70,599	30,000	30,000	30,000	30,000	21,000	233.33%	0	30,000	30,000	30,000
2410	Rental Income - Property	16,000	0	17,500	17,500	0	0	0	0	0	(17,500)	(100.00%)	0	0	0	0
	Total Other Revenue	32,000	0	26,500	26,500	70,599	30,000	30,000	30,000	30,000	3,500	13.21%	0	30,000	30,000	30,000
	Total Revenue	405,371	337,846	345,944	351,444	395,543	382,015	164,518	164,518	164,518	(186,926)	(53.19%)	403,043	171,229	171,229	171,229
Salaries:																
6100	Salaries	239,094	205,230	200,992	200,992	167,657	207,262	42,282	42,282	42,282	158,710	78.96%	211,408	43,128	43,128	43,128
6101	Overtime	1,500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6102	Severance Pay	0	1,099	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	3,836	4,119	3,089	3,089	4,119	3,089	0	0	0	3,089	100.00%	3,089	0	0	0
6105	Part Time Salaries	0	37,177	38,500	38,500	34,433	44,100	60,100	60,100	60,100	(21,600)	(56.10%)	44,100	60,100	60,100	60,100
6110	Longevity	0	1,583	1,583	1,583	1,319	1,691	1,691	1,691	1,691	(108)	(6.83%)	1,725	1,732	1,732	1,732
	Total Salaries	244,430	249,208	244,164	244,164	207,528	256,143	104,073	104,073	104,073	140,091	57.38%	260,322	104,959	104,959	104,959
Employee Benefits - Current:																
6810	Employee Retirement - Active	22,043	15,718	16,847	19,558	14,039	29,456	10,128	10,128	10,128	9,430	48.21%	42,432	14,500	14,500	14,500
6830	FICA Tax Expenditure	21,759	18,575	18,468	18,468	15,788	19,184	7,962	7,962	7,962	10,507	56.89%	19,367	8,029	8,029	8,029
6840	Worker's Compensation	4,362	4,007	5,188	5,188	4,324	1,153	482	482	482	4,707	90.72%	1,172	486	486	486
6860	Medical Insurance - Active Employees	41,714	39,606	35,972	35,972	30,378	42,637	16,170	16,170	16,170	19,802	55.05%	46,049	17,465	17,465	17,465
6865	Dental & Optical	3,482	0	2,952	2,952	2,431	3,240	1,080	1,080	1,080	1,872	63.41%	3,498	1,166	1,166	1,166
6875	Disability	0	138	202	202	133	202	173	173	173	29	14.29%	202	173	173	173
	Total Employee Benefits - Current	93,360	78,043	79,630	82,341	67,093	95,872	35,994	35,994	35,994	46,346	56.29%	112,721	41,819	41,819	41,819
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	29,622	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	7,200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	36,822	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	374,613	327,251	323,794	326,505	274,621	352,015	140,068	140,068	140,068	186,437	57.10%	373,043	146,779	146,779	146,779
Equipment:																
6200	Equipment	2,500	640	500	500	335	500	500	500	500	0	0.00%	500	500	500	500
	Total Equipment	2,500	640	500	500	335	500	500	500	500	0	0.00%	500	500	500	500
Contractual:																
6401	Contracts	1,450	1,056	1,450	1,450	408	1,450	1,450	1,450	1,450	0	0.00%	1,450	1,450	1,450	1,450

Town of Southampton
2011 Adopted Budget
Parks & Recreation Admin - 7020

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6404	Electric	3,800	4,118	3,800	4,528	2,862	3,800	3,800	3,800	3,800	728	16.08%	3,800	3,800	3,800	3,800
6405	Fuel Oil	3,500	952	3,000	2,272	887	3,000	1,500	1,500	1,500	772	33.98%	3,000	1,500	1,500	1,500
6406	Repair Equipment	1,000	26	500	500	0	500	250	250	250	250	50.00%	500	250	250	250
6407	Repair Building	1,500	231	1,000	1,000	462	1,000	500	500	500	500	50.00%	1,000	500	500	500
6409	Copier Supplies	3,000	2,544	(300)	200	203	450	450	450	450	(250)	(125.00%)	450	450	450	450
6411	Printing and Stationery	1,000	399	1,000	1,000	200	1,000	400	400	400	600	60.00%	1,000	400	400	400
6412	Publications	500	80	400	400	80	300	100	100	100	300	75.00%	300	100	100	100
6415	Telephone	5,000	2,824	5,000	5,000	3,246	5,000	0	0	0	5,000	100.00%	5,000	0	0	0
6416	Travel, Dues and Related	600	447	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6420	Other	0	0	0	5,000	4,486	7,000	7,000	7,000	7,000	(2,000)	(40.00%)	7,000	7,000	7,000	7,000
6425	Office Supplies	3,000	2,216	3,000	3,000	952	3,000	2,500	2,500	2,500	500	16.67%	3,000	2,500	2,500	2,500
6466	Telephone - Wireless	0	0	0	0	0	0	3,000	3,000	3,000	(3,000)	(100.00%)	0	3,000	3,000	3,000
6477	Copier Leases	0	0	2,800	2,800	1,453	3,000	3,000	3,000	3,000	(200)	(7.14%)	3,000	3,000	3,000	3,000
6899	Contingent	3,909	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	28,258	14,892	21,650	27,150	15,239	29,500	23,950	23,950	23,950	3,200	11.79%	29,500	23,950	23,950	23,950
	Total Expenditures	405,371	342,783	345,944	354,155	290,194	382,015	164,518	164,518	164,518	189,637	53.55%	403,043	171,229	171,229	171,229
	Net Surplus (Deficit)	0	(4,936)	0	(2,711)	105,348	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	2,711	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(4,936)	0	0	105,348	0	0	0	0			0	0	0	0

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 1/1/11
Parks & Recreation												
Recreation												
Recreation Programs Administration - 7021												
Assistant Director Youth Programs	ADMINSUPPORT	14,644	0	0	14,644	4,802	1,120	1,684	309	7,915	22,559	7.7
Asst Superintendent of Rec I	ADMINSUPPORT	85,000	0	0	85,000	19,207	6,503	9,775	1,781	37,265	122,265	6.8
Senior Account Clerk Typist	CSEA40HOURPROMO	16,255	1,626	0	17,881	2,355	1,368	2,056	90	5,869	23,750	24.5
Recreation Program Planner	PART-TIME	19,760	0	0	19,760	0	1,512	2,272	436	4,220	23,980	
Total Recreation Programs Administration - 7021		135,659	1,626	0	137,284	26,364	10,502	15,788	2,616	55,270	192,554	

NOTES:

Department Summary

Department: Recreation Programs Administration

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 7021
Manager: Allyn Jackson

NOTES:

Departmental Mission & Responsibilities:

To provide administrative supervision for Red Creek Park and North Sea Community Park, as well as supervision of two (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 ensure the provision of quality programming.

Recreational programs are promoted and publicized with press releases, Public Service Announcements, radio announcements and flyers distributed throughout the Town. Quarterly recreational program brochures are produced for mailing 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 eighty (80) program instructors and over forty (40) part-time recreational staff employee's.

Under the direction of the Assistant Parks Superintendent, recreational annual revenues have increased in the past year due to expanded programming, allowing for additional budget reductions for expenses. Generally, more than 6,500 individuals participate in over 516 recreational programs.

Goals & Objectives:

1. Re-establish a second part-time Rec Leader position to help the Aissistant Superintendent with supervision of expanding programs and special events.
2. Reduce printing/ mailing costs by using the internet to distribute winter, spring and fall program brochures.

Legal Authority:

Established pursuant to General Municipal Law, Article 13.

Town of Southampton
2011 Adopted Budget
Recreation Programs Administration - 7021

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	25,934	15,596	50,555	49,866	49,866	69,343	177,694	177,694	143,554	93,688	187.88%	76,173	191,440	191,440	155,215
	Total Real Property Taxes	25,934	15,596	50,555	49,866	49,866	69,343	177,694	177,694	143,554	93,688	187.88%	76,173	191,440	191,440	155,215
Other Revenue:																
1170	Cablevision Fees	0	0	15,000	15,000	11,237	0	0	0	0	(15,000)	(100.00%)	0	0	0	0
2001	Program Fees	145,000	107,359	335,000	335,000	225,053	335,000	260,000	260,000	260,000	(75,000)	(22.39%)	335,000	260,000	260,000	260,000
2770	Miscellaneous	0	1,675	0	0	5	0	0	0	0	0	0.00%	0	0	0	0
3820	State Aid - Youth Programs,	15,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	160,000	109,034	350,000	350,000	236,295	335,000	260,000	260,000	260,000	(90,000)	(25.71%)	335,000	260,000	260,000	260,000
	Total Revenue	185,934	124,630	400,555	399,866	286,161	404,343	437,694	437,694	403,554	3,688	0.92%	411,173	451,440	451,440	415,215
Salaries:																
6100	Salaries	115,722	73,129	68,000	68,000	56,667	70,055	143,575	143,575	115,899	(47,899)	(70.44%)	71,456	146,446	146,446	118,217
6101	Overtime	2,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6102	Severance Pay	0	2,014	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	0	9,234	19,760	19,760	8,503	19,760	19,760	19,760	19,760	0	0.00%	19,760	19,760	19,760	19,760
6110	Longevity	0	0	0	0	0	0	0	0	1,626	(1,626)	(100.00%)	0	0	0	1,664
	Total Salaries	117,722	84,377	87,760	87,760	65,170	89,815	163,335	163,335	137,284	(49,524)	(56.43%)	91,216	166,206	166,206	139,641
Employee Benefits - Current:																
6810	Employee Retirement - Active	9,123	5,558	6,055	7,509	5,046	10,329	18,784	18,784	15,788	(8,278)	(110.24%)	14,868	27,092	27,092	22,761
6830	FICA Tax Expenditure	9,006	6,466	6,714	6,714	5,031	6,871	12,495	12,495	10,502	(3,789)	(56.43%)	6,978	12,715	12,715	10,683
6840	Worker's Compensation	1,805	750	1,050	1,050	875	1,851	3,366	3,366	2,544	(1,494)	(142.27%)	1,880	3,426	3,426	2,587
6860	Medical Insurance - Active Employees	19,500	9,708	7,434	7,434	6,536	8,340	26,467	26,467	24,744	(17,310)	(232.83%)	9,007	28,584	28,584	26,723
6865	Dental & Optical	1,741	0	984	984	810	1,080	2,160	2,160	1,620	(636)	(64.63%)	1,166	2,332	2,332	1,749
6875	Disability	0	47	58	58	48	58	86	86	72	(14)	(25.00%)	58	86	86	72
	Total Employee Benefits - Current	41,176	22,529	22,295	23,749	18,347	28,528	63,359	63,359	55,270	(31,521)	(132.72%)	33,957	74,234	74,234	64,575
	Total Employee Costs	158,897	106,906	110,055	111,509	83,516	118,343	226,694	226,694	192,554	(81,045)	(72.68%)	125,173	240,440	240,440	204,215
Contractual:																
6410	Postage	5,000	11,048	4,500	4,500	2,500	4,000	4,000	4,000	4,000	500	11.11%	4,000	4,000	4,000	4,000
6411	Printing and Stationery	500	253	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6420	Other	250	4,543	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6421	Legal Notices	19,000	16,264	10,000	14,311	10,808	6,000	6,000	6,000	6,000	8,311	58.07%	6,000	6,000	6,000	6,000
6425	Office Supplies	500	198	500	500	105	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	0	0	275,000	270,000	183,100	275,000	200,000	200,000	200,000	70,000	25.93%	275,000	200,000	200,000	200,000
6497	Misc Expenses	0	20	0	0	(64)	0	0	0	0	0	0.00%	0	0	0	0
6899	Contingent	1,787	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
2011 Adopted Budget
Recreation Programs Administration - 7021

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Total Contractual	27,037	32,326	290,500	289,811	196,449	286,000	211,000	211,000	211,000	78,811	27.19%	286,000	211,000	211,000	211,000
	Total Expenditures	185,935	139,232	400,555	401,320	279,966	404,343	437,694	437,694	403,554	(2,234)	(0.56%)	411,173	451,440	451,440	415,215
	Net Surplus (Deficit)	0	(14,603)	0	(1,454)	6,196	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	1,454	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(14,603)	0	0	6,196	0	0	0	0			0	0	0	0

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 1/1/11
Parks & Recreation												
Recreation												
Sports & Special Events - 7022												
Assistant Recreation Leader	PART-TIME	13,520	0	0	13,520	0	1,034	1,555	307	2,897	16,417	
Assistant Recreation Leader	PART-TIME	13,520	0	0	13,520	0	1,034	1,555	307	2,897	16,417	
Recreation Aide I	PART-TIME	2,400	0	0	2,400	0	184	276	78	538	2,938	
Recreation Aide I	PART-TIME	2,400	0	0	2,400	0	184	276	78	538	2,938	
Recreation Aide I	PART-TIME	2,400	0	0	2,400	0	184	276	78	538	2,938	
Recreation Aide II	PART-TIME	12,740	0	0	12,740	0	975	1,465	291	2,731	15,471	
Recreation Aide II	PART-TIME	12,740	0	0	12,740	0	975	1,465	291	2,731	15,471	
Recreation Leader	PART-TIME	10,875	0	0	10,875	0	832	1,251	253	2,336	13,211	
Total Sports & Special Events - 7022		70,595	0	0	70,595	0	5,401	8,118	1,685	15,204	85,799	

NOTES:

Department Summary

Department: Sports & Special Events

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 7022
Manager: Allyn Jackson

Departmental Mission & Responsibilities:

To provide day to day staffing for Red Creek Park, North Sea Community Park and skateboard facilities, as well as to provide family-oriented special events and adult sports leagues.

Workload:

The Division of Recreational Programming organizes over 335 recreation programs with more than 6,500 participants. Registering participants and collecting user fees for recreation programs, sports leagues and various special events are handled by the Division of Recreational Programming, as well as Parks Administration clerical support staff.

Goals & Objectives:

1. Increase supervision for Red Creek Park and Tiana Beach Activity Center.

Legal Authority:

Established pursuant to General Municipal Law, Article 13

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 1/1/11
Parks & Recreation												
Recreation												
Youth Programs - 7310												
Assistant Recreation Leader	SEASONAL	4,000	0	0	4,000	0	306	0	111	417	4,417	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide I	SEASONAL	640	0	0	640	0	49	0	42	91	731	
Recreation Aide II	SEASONAL	860	0	0	860	0	66	0	47	112	972	
Recreation Aide II	SEASONAL	860	0	0	860	0	66	0	47	112	972	
Recreation Aide II	SEASONAL	860	0	0	860	0	66	0	47	112	972	
Recreation Aide II	SEASONAL	860	0	0	860	0	66	0	47	112	972	
Recreation Aide II	SEASONAL	860	0	0	860	0	66	0	47	112	972	
Recreation Leader	SEASONAL	1,100	0	0	1,100	0	84	0	51	136	1,236	

NOTES:

Employee Compensation & Benefits Schedule

Recreation Leader	SEASONAL	1,100	0	0	1,100	0	84	0	51	136	1,236
Recreation Leader	SEASONAL	1,100	0	0	1,100	0	84	0	51	136	1,236
Recreation Leader	SEASONAL	1,100	0	0	1,100	0	84	0	51	136	1,236
Recreation Leader	SEASONAL	1,100	0	0	1,100	0	84	0	51	136	1,236
Recreation Leader	SEASONAL	1,100	0	0	1,100	0	84	0	51	136	1,236
Recreation Supervisor	SEASONAL	5,416	0	0	5,416	0	414	0	140	555	5,971
Senior Recreation Leader	SEASONAL	1,220	0	0	1,220	0	93	0	54	147	1,367
Senior Recreation Leader	SEASONAL	1,220	0	0	1,220	0	93	0	54	147	1,367
Senior Recreation Leader	SEASONAL	1,220	0	0	1,220	0	93	0	54	147	1,367
Senior Recreation Leader	SEASONAL	1,220	0	0	1,220	0	93	0	54	147	1,367
Assistant Recreation Leader	SEASONAL	1,250	0	0	1,250	0	96	0	55	150	1,400
Sr Recreation Leader	SEASONAL	1,500	0	0	1,500	0	115	0	60	174	1,674
Instructor	SEASONAL	2,070	0	0	2,070	0	158	0	71	230	2,300
Instructor	SEASONAL	2,070	0	0	2,070	0	158	0	71	230	2,300
Instructor	SEASONAL	2,070	0	0	2,070	0	158	0	71	230	2,300
Recreation Aide II	SEASONAL	1,800	0	0	1,800	0	138	0	66	204	2,004
Recreation Aide II	SEASONAL	1,800	0	0	1,800	0	138	0	66	204	2,004
Recreation Aide II	SEASONAL	1,800	0	0	1,800	0	138	0	66	204	2,004
Recreation Specialist	SEASONAL	2,520	0	0	2,520	0	193	0	81	274	2,794
Recreation Specialist	SEASONAL	2,520	0	0	2,520	0	193	0	81	274	2,794
Recreation Supervisor	SEASONAL	3,105	0	0	3,105	0	238	0	93	330	3,435
Recreation Aide I	SEASONAL	2,040	0	0	2,040	0	156	0	71	227	2,267
Recreation Aide I	SEASONAL	2,040	0	0	2,040	0	156	0	71	227	2,267
Recreation Aide I	SEASONAL	2,040	0	0	2,040	0	156	0	71	227	2,267
Recreation Aide II	SEASONAL	2,880	0	0	2,880	0	220	0	88	308	3,188
Recreation Aide II	SEASONAL	2,880	0	0	2,880	0	220	0	88	308	3,188
Recreation Aide II	SEASONAL	2,880	0	0	2,880	0	220	0	88	308	3,188
Recreation Specialist	SEASONAL	3,360	0	0	3,360	0	257	0	98	355	3,715
Recreation Aide I	SEASONAL	1,300	0	0	1,300	0	99	0	56	155	1,455
Recreation Aide I	SEASONAL	1,300	0	0	1,300	0	99	0	56	155	1,455
Recreation Aide II	SEASONAL	1,657	0	0	1,657	0	127	0	63	190	1,847
Recreation Aide II	SEASONAL	1,657	0	0	1,657	0	127	0	63	190	1,847
Recreation Aide II	SEASONAL	1,657	0	0	1,657	0	127	0	63	190	1,847
Recreation Aide II	SEASONAL	1,657	0	0	1,657	0	127	0	63	190	1,847
Recreation Supervisor	SEASONAL	2,242	0	0	2,242	0	172	0	75	247	2,489
Recreation Aide II	SEASONAL	7,000	0	0	7,000	0	535	0	173	709	7,709
Recreation Aide II	SEASONAL	7,000	0	0	7,000	0	535	0	173	709	7,709

NOTES:

Employee Compensation & Benefits Schedule

Total Youth Programs - 7310

107,294	0	0	107,294	0	8,208	0	4,185	12,393	119,687
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NOTES:

Department Summary

Department: Youth Programs

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 7310
Manager: Allyn Jackson

NOTES:

Departmental Mission & Responsibilities:

To sponsor and operate numerous beginner and intermediate level sports and recreation programs for the youth Town-wide. Most youth programs include a registration fee; however, many programs are funded through this budget, such as summer playgrounds. Water safety lessons are subsidized as they are determined to be vital for the health and safety of our youth population.

Workload:

Planning and development for youth programs takes place throughout the year. Youth programs are promoted and publicized with press releases, Public Safety Announcements, radio announcements and flyers are distributed throughout the Town and through the School Districts. Quarterly recreational program brochures are produced for mailing to over 5,000 program registrants and distribution throughout the Town, as budgeted for through the Division of Recreational Programming.

Ongoing evaluation of youth 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. The workload also entails continuous recruitment of new program instructors and staff development for summer programs.

Goals & Objectives:

1. Maintain all programs at currnt levels.

Legal Authority:

Established pursuant to Executive Law #95.

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 1/1/11
Parks & Recreation												
Park Maintenance												
Parks Maintenance - 7110												
Town Maintenance Supervisor	ADMINISTRATIVE	71,269	0	0	71,269	19,207	5,452	8,196	3,697	36,552	107,821	16.9
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	42,282	0	2,500	44,782	1,080	3,426	5,150	2,334	11,989	56,771	5.5
Groundskeeper I	CSEA40HOUR-NEW / B / 3	37,835	0	0	37,835	17,250	2,894	4,351	1,976	26,471	64,306	3.5
Groundskeeper I	CSEA40HOUR-NEW / B / 5	38,962	1,559	0	40,521	17,250	3,100	4,660	2,114	27,124	67,645	5.9
Groundskeeper II	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	19,207	3,364	5,057	2,292	29,920	73,893	9.4
Groundskeeper II	CSEA40HOUR-NEW / C / 4	41,875	0	0	41,875	9,420	3,203	4,816	2,184	19,623	61,498	4.3
Groundskeeper II	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	9,420	3,364	5,057	2,292	20,133	64,106	7.0
Maintenance Mechanic III	CSEA40HOUR-NEW / G / 2	52,858	2,093	0	54,951	17,250	4,204	6,319	2,857	30,630	85,581	9.6
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	62,181	6,218	1,742	70,141	9,420	5,366	8,066	3,639	26,491	96,632	20.7
Park Maintenance Crew Leader	CSEA40HOUR-NEW / I / 5	62,181	0	0	62,181	17,250	4,757	7,151	3,229	32,387	94,567	4.8
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	42,282	0	0	42,282	17,250	3,235	4,862	224	25,571	67,853	4.6
Maintenance Mechanic II	CSEA40HOUR-OLD / 05 / 5	55,374	4,430	1,787	61,591	19,207	4,712	7,083	3,199	34,201	95,791	17.4
Maintenance Mechanic III	CSEA40HOUR-OLD / 07 / 3	45,452	4,546	245	50,242	15,366	3,844	5,778	2,609	27,596	77,838	24.5
Maintenance Mechanic III	CSEA40HOUR-OLD / 07 / 5	56,814	3,409	0	60,224	17,250	4,607	6,926	3,128	31,911	92,135	11.3
Groundskeeper III	CSEA40HOURPROMO	56,814	5,682	0	62,496	19,207	4,781	7,187	3,245	34,421	96,917	38.8
Groundskeeper III	CSEA40HOURPROMO	56,814	4,545	0	61,360	19,207	4,694	7,056	3,187	34,145	95,504	20.3
Maintenance Mechanic I	SEASONAL	12,375	0	0	12,375	0	947	0	666	1,612	13,987	
Maintenance Mechanic I	SEASONAL	12,375	0	0	12,375	0	947	0	666	1,612	13,987	
Maintenance Mechanic I	SEASONAL	12,375	0	0	12,375	0	947	0	666	1,612	13,987	
Total Parks Maintenance - 7110		844,681	35,865	6,274	886,820	244,242	67,842	97,715	44,204	454,002	1,340,822	

NOTES:

Town of Southampton
2011 Adopted Budget
Youth Programs - 7310

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	139,327	130,059	82,793	82,793	82,793	89,187	86,687	86,687	86,687	3,894	4.70%	80,187	86,687	86,687	86,687
	Total Real Property Taxes	139,327	130,059	82,793	82,793	82,793	89,187	86,687	86,687	86,687	3,894	4.70%	80,187	86,687	86,687	86,687
Other Revenue:																
1170	Cablevision Fees	0	0	9,000	9,000	6,742	0	0	0	0	(9,000)	(100.00%)	0	0	0	0
2001	Program Fees	17,000	0	50,000	50,000	41,191	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
2770	Miscellaneous	0	0	0	0	30	0	0	0	0	0	0.00%	0	0	0	0
3820	State Aid - Youth Programs,	0	0	0	0	12,647	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	17,000	0	59,000	59,000	60,610	50,000	50,000	50,000	50,000	(9,000)	(15.25%)	50,000	50,000	50,000	50,000
	Total Revenue	156,327	130,059	141,793	141,793	143,404	139,187	136,687	136,687	136,687	(5,106)	(3.60%)	130,187	136,687	136,687	136,687
Salaries:																
6105	Part Time Salaries	110,000	103,886	108,793	108,793	94,988	107,294	107,294	107,294	107,294	1,499	1.38%	107,294	107,294	107,294	107,294
	Total Salaries	110,000	103,886	108,793	108,793	94,988	107,294	107,294	107,294	107,294	1,499	1.38%	107,294	107,294	107,294	107,294
Employee Benefits - Current:																
6810	Employee Retirement - Active	8,525	0	2,139	0	1,782	0	0	0	0	0	100.00%	0	0	0	0
6830	FICA Tax Expenditure	8,415	8,005	8,323	8,323	7,267	8,208	8,208	8,208	8,208	115	1.38%	8,208	8,208	8,208	8,208
6840	Worker's Compensation	1,687	951	1,224	1,224	1,020	2,198	2,198	2,198	2,198	(974)	(79.58%)	2,198	2,198	2,198	2,198
6870	NYS Unemployment Insurance	0	794	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	269	1,814	1,814	334	1,987	1,987	1,987	1,987	(173)	(9.52%)	1,987	1,987	1,987	1,987
	Total Employee Benefits - Current	18,627	10,018	13,500	11,361	10,403	12,393	12,393	12,393	12,393	(1,033)	(9.09%)	12,393	12,393	12,393	12,393
	Total Employee Costs	128,627	113,904	122,293	120,154	105,392	119,687	119,687	119,687	119,687	467	0.39%	119,687	119,687	119,687	119,687
Equipment:																
6200	Equipment	3,000	2,073	1,500	1,500	40	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
	Total Equipment	3,000	2,073	1,500	1,500	40	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
Contractual:																
6401	Contracts	9,000	6,335	6,000	6,000	3,364	6,000	4,000	4,000	4,000	2,000	33.33%	6,000	4,000	4,000	4,000
6406	Repair Equipment	1,500	886	1,500	1,500	0	1,500	1,000	1,000	1,000	500	33.33%	1,500	1,000	1,000	1,000
6418	Uniforms	2,500	2,104	1,500	1,500	1,185	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6470	Program Expenses	10,000	8,500	9,000	9,000	5,542	9,000	9,000	9,000	9,000	0	0.00%	0	9,000	9,000	9,000
6899	Contingent	1,700	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	24,700	17,825	18,000	18,000	10,091	18,000	15,500	15,500	15,500	2,500	13.89%	9,000	15,500	15,500	15,500
	Total Expenditures	156,327	133,802	141,793	139,654	115,522	139,187	136,687	136,687	136,687	2,967	2.12%	130,187	136,687	136,687	136,687
	Net Surplus (Deficit)	0	(3,743)	0	2,139	27,881	0	0	0	0			0	0	0	0

Town of Southampton
2011 Adopted Budget
Youth Programs - 7310

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	(2,139)	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(3,743)	0	0	27,881	0	0	0	0			0	0	0	0

Department Summary

Department: Parks Maintenance

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 7110
Manager:

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 three sections: Parks Repair Crews, Grounds Crew and Docks and Marinas. All are supervised by the Parks Maintenance Director.

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 through Cablevision funds under separate cost center, and is also administered by the Parks & Recreation Department.

Department Summary

Department: Parks Maintenance

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 7110
Manager:

NOTES:

Workload:

The Parks Maintenance Division is responsible for the overall maintenance and repair of twelve (12) Town buildings and numerous ground area parks, including: eleven (11) baseball diamonds (four of which are lighted), three (3) soccer fields and five (5) 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, a roller skating rink, three (3) park activity centers, a park pavilion and two (2) skate parks.

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 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 area of Northampton.

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.

Department Summary

Department: Parks Maintenance

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 7110
Manager:

Goals & Objectives:

1. Maintain overtime allocation of pay for summer maintenance needs for beach operations, in order to minimize compensation time and keep the Parks Maintenance staff available for winter projects, such as snowplowing.
2. Increase storage space for Parks equipment and supplies, including planning for a capital project to construct a Park Maintenance Shop at North Sea Park.
3. Supplement loss of full-time Groundskeeper I position with contractors and part-time staff.
4. Obtain additional funding for "in-house" repairs of aging maintenance equipment.

Legal Authority:

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

NOTES:

Town of Southampton
2011 Adopted Budget
Parks Maintenance - 7110

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,888,886	1,710,198	1,671,144	1,671,144	1,671,144	1,908,247	1,596,519	1,596,519	1,716,927	45,783	2.74%	2,072,402	1,683,786	1,683,786	1,800,059
	Total Real Property Taxes	1,888,886	1,710,198	1,671,144	1,671,144	1,671,144	1,908,247	1,596,519	1,596,519	1,716,927	45,783	2.74%	2,072,402	1,683,786	1,683,786	1,800,059
Other Revenue:																
1521	Departmental Income	24,000	0	68,500	68,500	49,215	70,000	70,000	70,000	50,000	(18,500)	(27.01%)	0	70,000	70,000	50,000
2410	Rental Income - Property	5,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	3,423	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	29,000	3,423	68,500	68,500	49,215	70,000	70,000	70,000	50,000	(18,500)	(27.01%)	0	70,000	70,000	50,000
	Total Revenue	1,917,886	1,713,621	1,739,644	1,739,644	1,720,360	1,978,247	1,666,519	1,666,519	1,766,927	27,283	1.57%	2,072,402	1,753,786	1,753,786	1,850,059
Salaries:																
6100	Salaries	883,816	802,959	833,318	833,318	646,910	894,142	754,973	754,973	807,556	25,761	3.09%	914,322	772,355	772,355	825,990
6101	Overtime	20,000	19,589	15,000	15,000	35,715	25,000	25,000	25,000	23,750	(8,750)	(58.33%)	25,000	25,000	25,000	23,750
6102	Severance Pay	0	5,317	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	3,401	2,658	6,607	6,607	1,699	3,835	3,774	3,774	3,774	2,833	42.88%	3,835	3,774	3,774	3,774
6105	Part Time Salaries	33,360	29,362	35,160	35,160	31,600	60,125	37,125	37,125	37,125	(1,965)	(5.59%)	60,125	37,125	37,125	37,125
6110	Longevity	28,167	30,727	33,999	33,999	28,333	37,001	30,183	30,183	35,865	(1,866)	(5.49%)	37,741	37,119	37,119	42,937
6127	Cash in Lieu of Health Benefits	0	1,250	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	968,744	891,862	926,583	926,583	745,505	1,022,603	853,554	853,554	910,570	16,013	1.73%	1,043,524	877,873	877,873	936,076
Employee Benefits - Current:																
6810	Employee Retirement - Active	75,271	64,849	62,568	83,385	52,140	112,410	93,889	93,889	110,590	(27,205)	(32.63%)	161,539	135,842	135,842	145,533
6830	FICA Tax Expenditure	74,300	67,469	70,884	70,884	54,664	78,230	65,297	65,297	69,755	1,129	1.59%	79,830	67,158	67,158	71,706
6840	Worker's Compensation	14,895	24,185	33,375	33,375	27,812	48,592	42,031	42,031	45,029	(11,655)	(34.92%)	49,629	43,161	43,161	46,221
6860	Medical Insurance - Active Employees	210,853	203,889	194,844	194,844	159,360	255,281	209,051	209,051	227,178	(32,334)	(16.59%)	275,201	225,781	225,781	245,358
6865	Dental & Optical	14,798	0	16,728	16,728	12,966	19,440	15,984	15,984	17,064	(336)	(2.01%)	20,989	17,257	17,257	18,423
6870	NYS Unemployment Insurance	0	10,647	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	64	662	662	61	691	513	513	541	121	18.26%	691	513	513	541
	Total Employee Benefits - Current	390,117	371,102	379,061	399,878	307,004	514,644	426,765	426,765	470,157	(70,279)	(17.58%)	587,879	489,712	489,712	527,783
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	57,050	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	7,200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	64,250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	1,423,112	1,262,964	1,305,644	1,326,461	1,052,509	1,537,247	1,280,319	1,280,319	1,380,727	(54,266)	(4.09%)	1,631,402	1,367,586	1,367,586	1,463,859
Equipment:																
6200	Equipment	9,000	8,496	20,500	20,500	17,364	10,000	7,000	7,000	7,000	13,500	65.85%	10,000	7,000	7,000	7,000
	Total Equipment	9,000	8,496	20,500	20,500	17,364	10,000	7,000	7,000	7,000	13,500	65.85%	10,000	7,000	7,000	7,000

Town of Southampton
2011 Adopted Budget
Parks Maintenance - 7110

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Contractual:																
6401	Contracts	13,000	9,749	45,000	43,249	37,771	41,500	33,200	33,200	33,200	10,049	23.24%	41,500	33,200	33,200	33,200
6403	Gasoline	127,500	51,855	75,000	70,836	36,010	75,000	55,000	55,000	55,000	15,836	22.36%	75,000	55,000	55,000	55,000
6404	Electric	100,000	94,619	110,000	110,000	82,728	115,000	115,000	115,000	115,000	(5,000)	(4.55%)	115,000	115,000	115,000	115,000
6405	Fuel Oil	21,250	16,010	19,000	19,800	14,624	24,000	18,000	18,000	18,000	1,800	9.09%	24,000	18,000	18,000	18,000
6406	Repair Equipment	14,000	13,495	17,000	17,000	16,130	20,000	17,000	17,000	17,000	0	0.00%	20,000	17,000	17,000	17,000
6407	Repair Building	40,000	39,616	42,000	41,009	38,652	45,000	40,000	40,000	40,000	1,009	2.46%	45,000	40,000	40,000	40,000
6408	Repair Vehicle	13,500	13,372	13,500	21,000	13,716	15,000	15,000	15,000	15,000	6,000	28.57%	15,000	15,000	15,000	15,000
6415	Telephone	8,000	5,240	5,000	5,000	2,118	4,000	0	0	0	5,000	100.00%	4,000	0	0	0
6418	Uniforms	6,000	5,842	5,000	4,816	1,356	5,000	5,000	5,000	5,000	(184)	(3.82%)	5,000	5,000	5,000	5,000
6420	Other	0	0	0	4,164	0	0	0	0	0	4,164	100.00%	0	0	0	0
6423	Small Equipment (Non-Capital)	1,000	715	1,000	1,000	516	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6426	Supplies - Other	25,000	19,205	31,000	31,000	26,474	35,500	30,000	30,000	30,000	1,000	3.23%	35,500	30,000	30,000	30,000
6474	Other - Landfill Charges	100,000	62,352	50,000	50,000	44,955	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
6477	Copier Leases	0	0	0	1,126	657	0	0	0	0	1,126	100.00%	0	0	0	0
6899	Contingent	16,525	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	485,775	332,070	413,500	420,000	315,708	431,000	379,200	379,200	379,200	40,800	9.71%	431,000	379,200	379,200	379,200
	Total Expenditures	1,917,886	1,603,530	1,739,644	1,766,961	1,385,581	1,978,247	1,666,519	1,666,519	1,766,927	34	0.00%	2,072,402	1,753,786	1,753,786	1,850,059
	Net Surplus (Deficit)	0	110,091	0	(27,317)	334,779	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	27,317	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	110,091	0	0	334,779	0	0	0	0			0	0	0	0

Department Summary

Department: Hamlet Beautification

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 7115
Manager:

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. This function is funded by an allocation of Cablevision franchise fees.

Legal Authority:

Town Board Resolution and funding through the Annual Operating Budget.

Town of Southampton
2011 Adopted Budget
Hamlet Beautification - 7115

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	0	0	20,000	20,000	20,000	23,000	23,000	23,000	23,000	3,000	15.00%	23,000	23,000	23,000	23,000
	Total Real Property Taxes	0	0	20,000	20,000	20,000	23,000	23,000	23,000	23,000	3,000	15.00%	23,000	23,000	23,000	23,000
	Total Revenue	0	0	20,000	20,000	20,000	23,000	23,000	23,000	23,000	3,000	15.00%	23,000	23,000	23,000	23,000
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	0	0	2,000	910	0	2,000	2,000	2,000	2,000	(1,090)	(119.78%)	2,000	2,000	2,000	2,000
6475	P&R Chargeback - Watering	0	0	4,000	3,612	3,612	4,500	4,500	4,500	4,500	(888)	(24.58%)	4,500	4,500	4,500	4,500
6479	Contracts - HBBA	0	0	1,000	1,488	961	0	0	0	0	1,488	100.00%	0	0	0	0
6494	Contracts - Park Maintenance	0	0	13,000	13,990	13,445	16,500	16,500	16,500	16,500	(2,510)	(17.94%)	16,500	16,500	16,500	16,500
	Total Contractual	0	0	20,000	20,000	18,018	23,000	23,000	23,000	23,000	(3,000)	(15.00%)	23,000	23,000	23,000	23,000
	Total Expenditures	0	0	20,000	20,000	18,018	23,000	23,000	23,000	23,000	(3,000)	(15.00%)	23,000	23,000	23,000	23,000
	Net Surplus (Deficit)	0	0	0	0	1,982	0	0	0	0			0	0	0	0

Department Summary

Department: Hamlet Greens

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 1625
Manager:

NOTES:

Departmental Mission & Responsibilities:

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. All landscape maintenance contracts with civic associations have been moved to the Department of General Services Beautification Partners program. Other challenge grants for new projects organized by constituent groups are administered through Hamlet Services-Supervisor's Office as of 2008.

Workload:

The Hamlet Greens budget provides contractual services to aid the Parks Department in maintaining 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 area of Northampton.

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.

Goals & Objectives:

1. Administer the restroom cleaning and landscape maintenance contracts (for weeding and other labor intensive work) at the East Quogue Village Green and Wildwood Lake.
2. Work with the Supervisor and the Town Board to support community enhancement and revitalization projects and special events held at hamlet greens and pocket parks, as necessary, using Parks Department resources.

Legal Authority:

Established pursuant to Southampton Town Law #536A.

Town of Southampton
2011 Adopted Budget
Hamlet Greens - 1625

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	72,889	57,481	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	72,889	57,481	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	72,889	57,481	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Salaries:															
6101	Overtime	6,000	465	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	6,000	465	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Employee Benefits - Current:															
6810	Employee Retirement - Active	465	35	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6830	FICA Tax Expenditure	459	36	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6840	Worker's Compensation	92	12	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Current	1,016	83	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	7,016	548	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Contractual:															
6401	Contracts	29,000	30,029	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6404	Electric	13,350	7,350	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6406	Repair Equipment	6,000	3,663	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6407	Repair Building	9,000	2,871	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6426	Supplies - Other	7,500	4,793	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6899	Contingent	1,023	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	65,873	48,706	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	72,889	49,254	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Net Surplus (Deficit)	0	8,227	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Department Summary

Department: Cemeteries

Budget Year: 2011
Division: Parks & Recreation
Tax District: Full Town

Cost Center #: 8810
Manager:

NOTES:

Departmental Mission & Responsibilities:

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.

Workload:

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 of attending to the maintenance needs at Town 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 10 to 14 days during growing season April – July. In addition numerous hedges are cut each year and picket fences and signage repaired.

Goals & Objectives:

1. Continue process of repairs to graves damaged by vandalism.
2. Contract tree and hedge trimming.
3. Work with the Town Board and Historic Districts and Landmark Board to implement the recommendations of the Parks and Recreation Master Plan with regard to cemeteries and historic sites, establish Park Districts and contract out maintenance obligations working with historical societies, beautification associations and “Friends of ...” groups, for volunteer cemetery stewardship to ensure better protection of cultural resources, and enhanced landscape maintenance.
4. Work with Town Board, Landmarks Board and Cemetery Consultant to initiate Phase IV of Cemetery Study in 2007 to complete a Master Plan for Cultural Resource Management of the historic burial grounds under Town stewardship, based upon the GIS-documentation of Town-owned cemeteries and best management practices workshop held on tombstone repair and survey techniques.
5. Work with Town Board and Historic Districts and Landmarks Board and Cemetery Consultant to complete of a Thematic Historic District Nomination for Town-owned Cemeteries and a Master Plan for Enhanced Stewardship and Cultural Resource Management of the historic burial grounds under Town Parks Department purview, based upon the GIS-documentation of Town-owned cemeteries and best management practices workshops held on tombstone repair and survey techniques to date.
6. Work with the Town Board and Historic Districts and Landmarks Board on certain initiatives such as installation of signage for Hamlet Heritage Areas and Local Landmark designations.

Department Summary

Department: Cemeteries

Budget Year: 2011

Division: Parks & Recreation

Tax District: Full Town

Cost Center #: 8810

Manager:

Legal Authority:

Established pursuant to Southampton Town Law #290.

NOTES:

Town of Southampton
2011 Adopted Budget
Cemeteries - 8810

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	8,606	8,496	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	8,606	8,496	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	8,606	8,496	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	8,500	7,560	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6490	Consultants	0	4,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6899	Contingent	106	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	8,606	11,560	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	8,606	11,560	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Net Surplus (Deficit)	0	(3,064)	0	0	0	0	0	0	0			0	0	0	0

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 1/1/11
Parks & Recreation												
Beaches												
Beach Operations - 7180												
Maintenance Mechanic I	CSEA40HOUR-NEW / C / 4	41,875	1,658	0	43,533	9,420	3,330	5,006	2,269	20,026	63,559	5.8
Park Maintenance Crew Leader	CSEA40HOUR-OLD / 13 / 5	68,194	6,818	0	75,012	9,420	5,738	8,626	3,890	27,674	102,686	26.7
Attendant Pre-Season 001	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 002	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 003	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 004	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 005	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 006	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 007	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 008	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 009	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 010	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 011	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 012	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 013	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 014	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 015	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 016	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 017	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 018	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 019	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Attendant Pre-Season 020	PART-TIME	720	0	0	720	0	55	83	44	182	902	
Clerk Typist	PART-TIME	9,975	0	0	9,975	0	763	1,147	75	1,985	11,960	
Clerk Typist	PART-TIME	15,000	0	0	15,000	0	1,147	1,725	98	2,971	17,971	
Clerk Typist	PART-TIME	15,250	0	0	15,250	0	1,167	1,754	99	3,020	18,270	
Assistant Beach Manager	SEASONAL	3,587	0	0	3,587	0	274	0	164	439	4,026	
Assistant Beach Manager	SEASONAL	3,587	0	0	3,587	0	274	0	164	439	4,026	
Assistant Beach Manager	SEASONAL	3,587	0	0	3,587	0	274	0	164	439	4,026	
Assistant Beach Manager	SEASONAL	3,587	0	0	3,587	0	274	0	164	439	4,026	
Assistant Beach Manager	SEASONAL	3,587	0	0	3,587	0	274	0	164	439	4,026	
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539	
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539	

NOTES:

Employee Compensation & Benefits Schedule

Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Attendant	SEASONAL	3,150	0	0	3,150	0	241	0	148	389	3,539
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager	SEASONAL	5,600	0	0	5,600	0	428	0	240	668	6,268
Beach Manager Pre-season	SEASONAL	1,152	0	0	1,152	0	88	0	72	160	1,312
Beach Manager Pre-season	SEASONAL	1,152	0	0	1,152	0	88	0	72	160	1,312
Beach Manager Pre-season	SEASONAL	1,152	0	0	1,152	0	88	0	72	160	1,312
Beach Manager Pre-season	SEASONAL	1,152	0	0	1,152	0	88	0	72	160	1,312
Beach Manager Pre-season	SEASONAL	1,152	0	0	1,152	0	88	0	72	160	1,312
Senior Beach Manager	SEASONAL	8,000	0	0	8,000	0	612	0	330	942	8,942
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387

NOTES:

Employee Compensation & Benefits Schedule

Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Assistant Chief Lifeguard	LIFEGUARDS	6,800	0	0	6,800	0	520	782	285	1,587	8,387
Chief Lifeguard	LIFEGUARDS	7,800	0	0	7,800	0	597	897	323	1,817	9,617
Chief Lifeguard	LIFEGUARDS	7,800	0	0	7,800	0	597	897	323	1,817	9,617
Life Guard - Pre-Season 001	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 002	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 003	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 004	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 005	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 006	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 007	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 008	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 009	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 010	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 011	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 012	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 013	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 014	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 015	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 016	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 017	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 018	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 019	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Life Guard - Pre-Season 020	LIFEGUARDS	1,080	0	0	1,080	0	83	124	51	258	1,338
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191
Lifeguard	LIFEGUARDS	4,200	0	0	4,200	0	321	483	187	991	5,191

NOTES:

Department Summary

Department: Beach Operations

Budget Year: 2011
Division: Parks & Recreation
Tax District: Beaches

Cost Center #: 7180
Manager:

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 35,000 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 maintenance at Trustee-owned access roads.
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. Purchase new lifeguard patrol vehicle.

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 1/1/11
Parks & Recreation												
Docks & Marinas												
Conscience Point Marina - 7182												
Maintenance Mechanic III	CSEA40HOUR-OLD / 07 / 5	11,363	1,136	61	12,560	3,841	961	1,444	652	6,899	19,459	24.5
Park Attendant 2	PART-TIME	4,200	0	0	4,200	0	321	483	115	920	5,120	
Park Attendant 1	SEASONAL	2,187	0	0	2,187	0	167	0	74	241	2,429	
Total Conscience Point Marina - 7182		17,750	1,136	61	18,948	3,841	1,450	1,927	841	8,060	27,008	

NOTES:

Department Summary

Department: Shinnecock Commercial Dock

Budget Year: 2011

Division: Parks & Recreation

Tax District: Full Town

Cost Center #: 6420

Manager:

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:

Established pursuant to Navigational Law #32.

Department Summary

Department: Conscience Point Marina

Budget Year: 2011

Division: Parks & Recreation

Tax District: Conscience Point Marina

Cost Center #: 7182

Manager:

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 sixty eight (68) boats. 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 Administrative Office Manager (Senior Administrative Assistant) and the Parks Maintenance Senior Clerk Typist provide clerical support, accounting functions and other administrative services for the Conscience Point Marina operation.

Goals & Objectives:

1. Begin plans to tear down old inn structure and investigate the possibility of attracting a concession vendor to operate a 60-seat cafe/snack bar by 2013.

Legal Authority:

Established pursuant to Southampton Town Law #290.

Department Summary

Department: East Quogue Marina

Budget Year: 2011

Division: Parks & Recreation

Tax District: East Quogue Marina

Cost Center #: 7183

Manager:

NOTES:

Departmental Mission & Responsibilities:

The Parks and Recreation East Quogue Marina Division maintains and improves the eleven (11)-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 should be opened as 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. In 2009, rental fees were based on the surrounding areas and were set at \$85 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.