

# Village of Southampton

## Fiscal Year 2025-2026 Adopted Budget



**Mayor William Manger**

**Trustee Robin Brown**

**Trustee Edward Simioni**



**Trustee Roy Stevenson**

**Trustee Leonard Zinnanti**

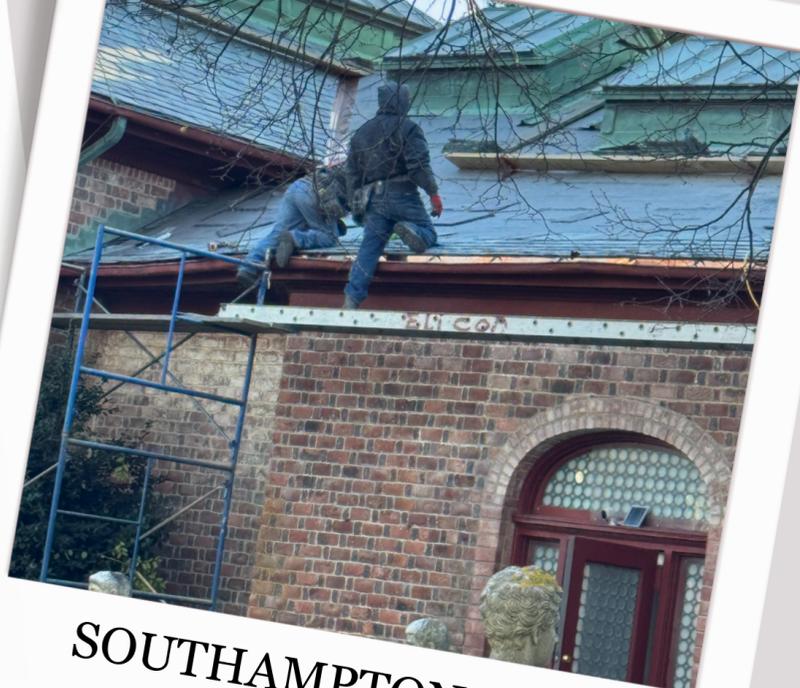
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**ROGERS MANSION**



**WEST MAIN STREET  
PARKING LOT**



**SOUTHAMPTON ARTS  
CENTER**



**200 TREES PLANTED  
A YEAR**

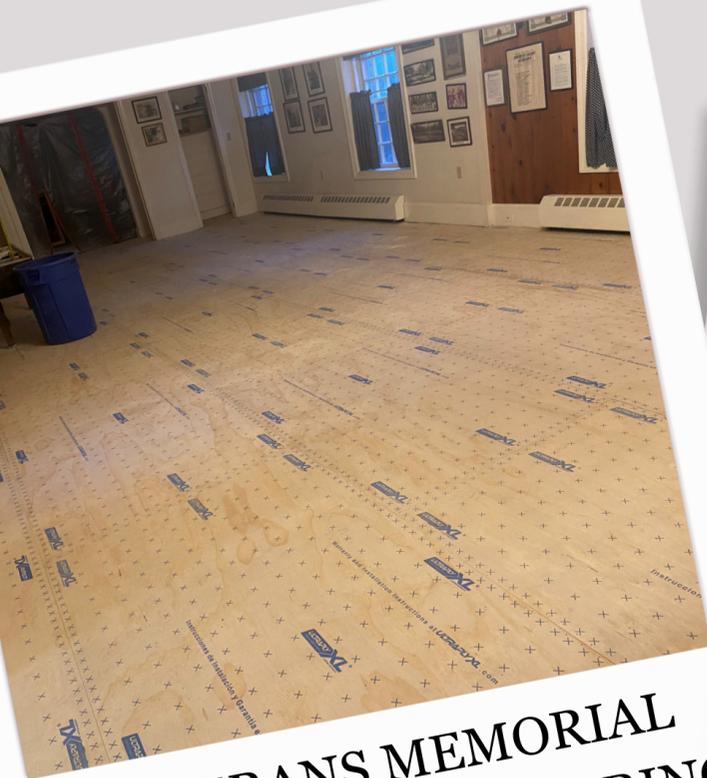
**INFRASTRUCTURE  
IMPROVEMENTS**



**JOHNSON CONTROL PROJECT  
SOLAR PANELS**



**VILLAGE HALL**



**VETERANS MEMORIAL  
HALL - UPDATE FLOORING**



**DOWN'S FAMILY PARK**



**BIOSWALES THROUGHOUT  
THE VILLAGE**



# Village of Southampton

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**VILLAGE ADMINISTRATOR**

SCOTT A. RUSSELL

**SENIOR BUILDING INSPECTOR**

CHRISTOPHER M. TALBOT

**VILLAGE CLERK**

CATHY M. SWEENEY

**VILLAGE ATTORNEY**

EILEEN A. POWERS, ESQ.

**MAYOR**

WILLIAM M. MANGER, JR.

**TRUSTEES**

ROBIN BROWN

EDWARD SIMIONI

ROY STEVENSON

LEONARD ZINNANTI

March 13, 2025

Dear Residents,

I am presenting this tentative budget for the Village's Fiscal Year 2025-2026 with deep pride in what we have accomplished over the last year, and with great confidence in what we will achieve in the new year. Setting goals and priorities, I wish to achieve what residents have been telling me by accomplishing many needed quality of life improvements as well as physical infrastructure improvements for our Village.

Importantly, while many communities are increasing their taxes and piercing their tax cap, the Operating Budget I am presenting for the Village will have no tax increase yet will include funds to accomplish needed new initiatives. The budget challenges include substantial increases in mandated costs; however, I am determined to advance our continuing goals to improve our infrastructure, enhance the quality of life, and protect our valuable natural resources. These goals are accomplished, with no tax increase, by generating internal cost savings and implementing productivity measures.

The bottom line is that this budget will be well under the Tax Levy cap by almost half a million dollars.

**Selected Operating Budget highlights:**

- Public Safety is of paramount importance. This budget includes new resources for the Village Police Department to enforce our traffic laws, hire two seasonal officers now, and then one fulltime officer dedicated to traffic enforcement, equip our officers with needed tools and equipment, and enhance unreliable first responder communications for Police, Fire and Ambulance with the erection of a new cell tower.
- Public Works and Parks add to our quality of life by enhancing public spaces, infrastructure, our roads, as well as bike lanes and drainage. Funds are provided to plant at least 200 trees as we have done for the past two years of my Administration. We are saving significant taxpayer dollars by now internally making topsoil for Village projects and in the way we perform Village leaf disposal.
- The Buildings Department is working to streamline inspections through the use of newly introduced technology. The budget also enhances Code Enforcement with funding for additional coverage on weekends and holidays when the Village receives many quality of life complaints.
- General Government Support is led by our Village Administrator who, working with Village Treasurer and the Village Clerk, is initiating new and innovative ways to save taxpayer dollars by instituting efficiencies in our technology, telecommunications and information systems throughout the entire Village. Multiple contracts are being bundled to streamline operations and save money.

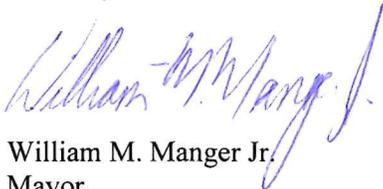
Our Capital Budget is the roadmap for setting Village capital priorities. It was important to invest in our long-neglected and failing infrastructure last year by committing sufficient funds to get critical work accomplished and to stem the tide of deferred maintenance. I am planning to get more necessary work done in the coming year with this budget.

**Selected Capital Budget highlights:**

- Public Safety investments in the current year include a new ambulance and a new Fire Department boat. The tentative budget includes funds for the replacement of two vehicles and equipment for the Police Department, including traffic mitigation tools, a new Class A Pumper, and new portable radios for the Fire Department.
- Public Works, in the current year we have overseen the replacement and renovation of the Southampton Arts Center roof and the Veterans Hall roof, the re-opening of the Downs Family Park playground, and the purchase of a new Bucket Truck. Also, in the current year we have instituted the Gasboy Fuel Management System to enhance control of our use of fuel in Village vehicles. The tentative budget will provide funding for a new Moses Lane Park, which includes a new playground, bathroom, and two Bocce courts. Also, the budget includes provision for the Taylor Creek Habitat restoration along Boyesen Road, and needed maintenance for the exterior of Veterans Hall, as well as the restoration of the History Museum.
- To support our capital needs, which were seriously neglected in recent years, we transferred \$7 million to support our Capital programs last year.

In conclusion, the finances of the Village are sound. Village financial reserves are strong, and our budget management has been applauded by our bond rating advisors and agencies, as demonstrated by our Aaa rating. This strong, sound financial base allows us to accomplish our goals - all while not increasing taxes and keeping our community safe and beautiful.

Sincerely,

A handwritten signature in blue ink that reads "William M. Manger Jr." with a stylized flourish at the end.

William M. Manger Jr.  
Mayor  
Village of Southampton



# VILLAGE OF SOUTHAMPTON

## 2025 - 2026 ADOPTED BUDGET

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**VILLAGE OF SOUTHAMPTON**  
**2025-2026 ADOPTED BUDGET**

	ADOPTED 2025-2026	ADOPTED 2024-2025	INCREASE/ (DECREASE)	PERCENTAGE
<b><u>Appropriations:</u></b>				
General Government Support	\$ 8,689,654	\$ 8,386,012	\$ 303,642	3.62%
Public safety	16,611,432	15,597,091	1,014,341	6.50%
Transportation	3,397,553	3,540,211	(142,658)	-4.03%
Parks, Recreation & Culture	2,548,589	2,439,046	109,543	4.49%
Land Use & Community Services	461,500	445,127	16,373	3.68%
Retired & Unallocated Employee Benefits	3,106,000	3,232,057	(126,057)	-3.90%
Interfund Transfers	1,000,000	1,000,000	-	0.00%
Debt Service	1,236,544	1,231,051	5,493	0.45%
<b><u>Total Appropriations</u></b>	<b>\$ 37,051,272</b>	<b>\$ 35,870,595</b>	<b>\$ 1,180,678</b>	<b>3.29%</b>
<b><u>Estimated Revenues</u></b>	<b>\$ 9,756,800</b>	<b>\$ 8,789,951</b>	<b>\$ 966,849</b>	<b>11.00%</b>
<b><u>Amount To be Raised by Taxation</u></b>	<b>\$ 27,294,472</b>	<b>\$ 27,080,644</b>	<b>\$ 213,828</b>	<b>0.79%</b>
Taxable Assessed Valuation	\$ 130,650,022	\$ 129,626,734	\$ 1,023,288	0.79%
<b><u>Tax rate per \$100</u></b>	<b>\$ 20.891</b>	<b>\$ 20.891</b>	<b>\$ 0.00</b>	<b>0.00%</b>

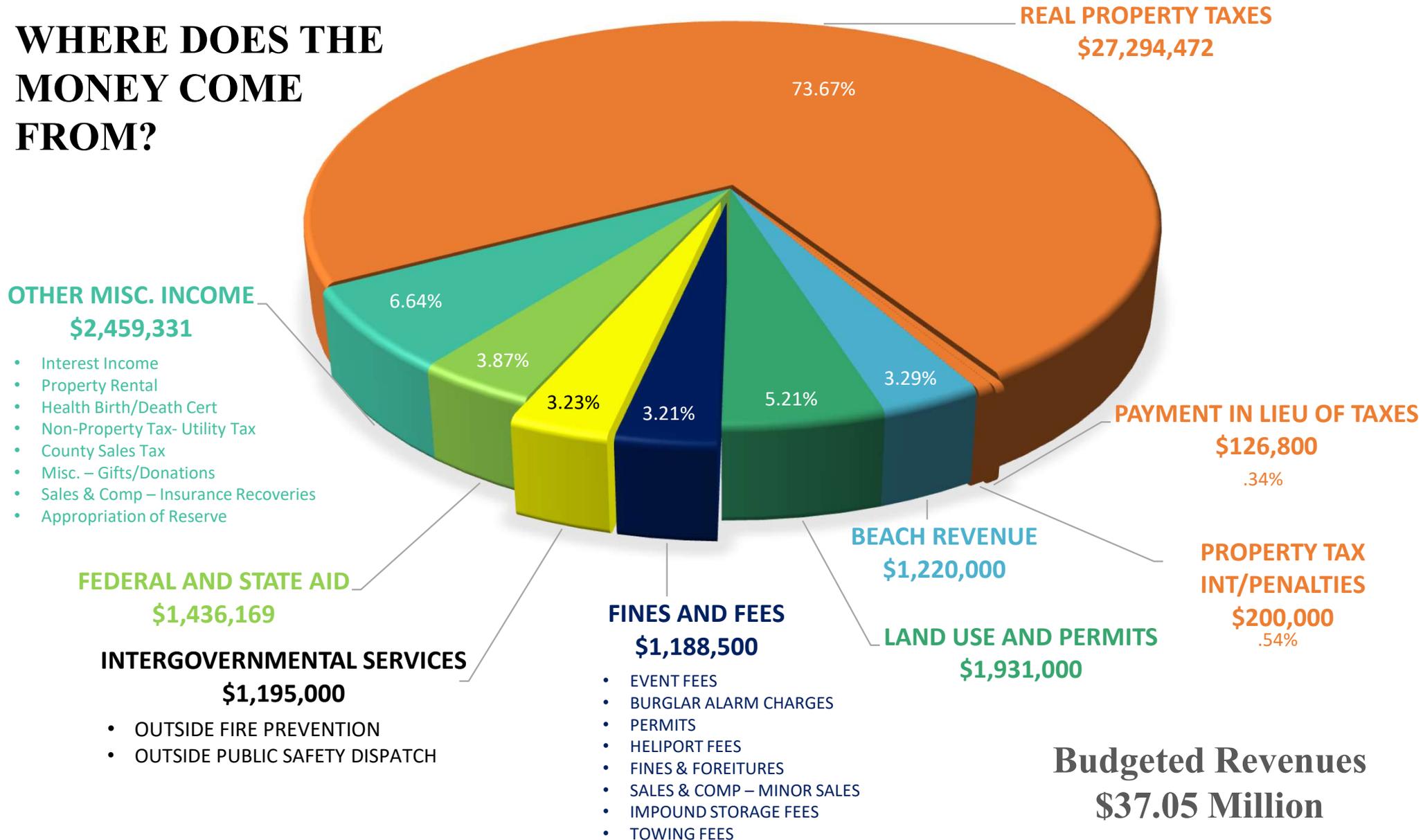
**Tax Levy Cap \$ 27,790,920**

**Amount Under Tax Levy Cap \$ 496,448**



# VILLAGE OF SOUTHAMPTON ADOPTED BUDGET 2025-2026

## WHERE DOES THE MONEY COME FROM?



### OTHER MISC. INCOME \$2,459,331

- Interest Income
- Property Rental
- Health Birth/Death Cert
- Non-Property Tax- Utility Tax
- County Sales Tax
- Misc. – Gifts/Donations
- Sales & Comp – Insurance Recoveries
- Appropriation of Reserve

### FEDERAL AND STATE AID \$1,436,169

### INTERGOVERNMENTAL SERVICES \$1,195,000

- OUTSIDE FIRE PREVENTION
- OUTSIDE PUBLIC SAFETY DISPATCH

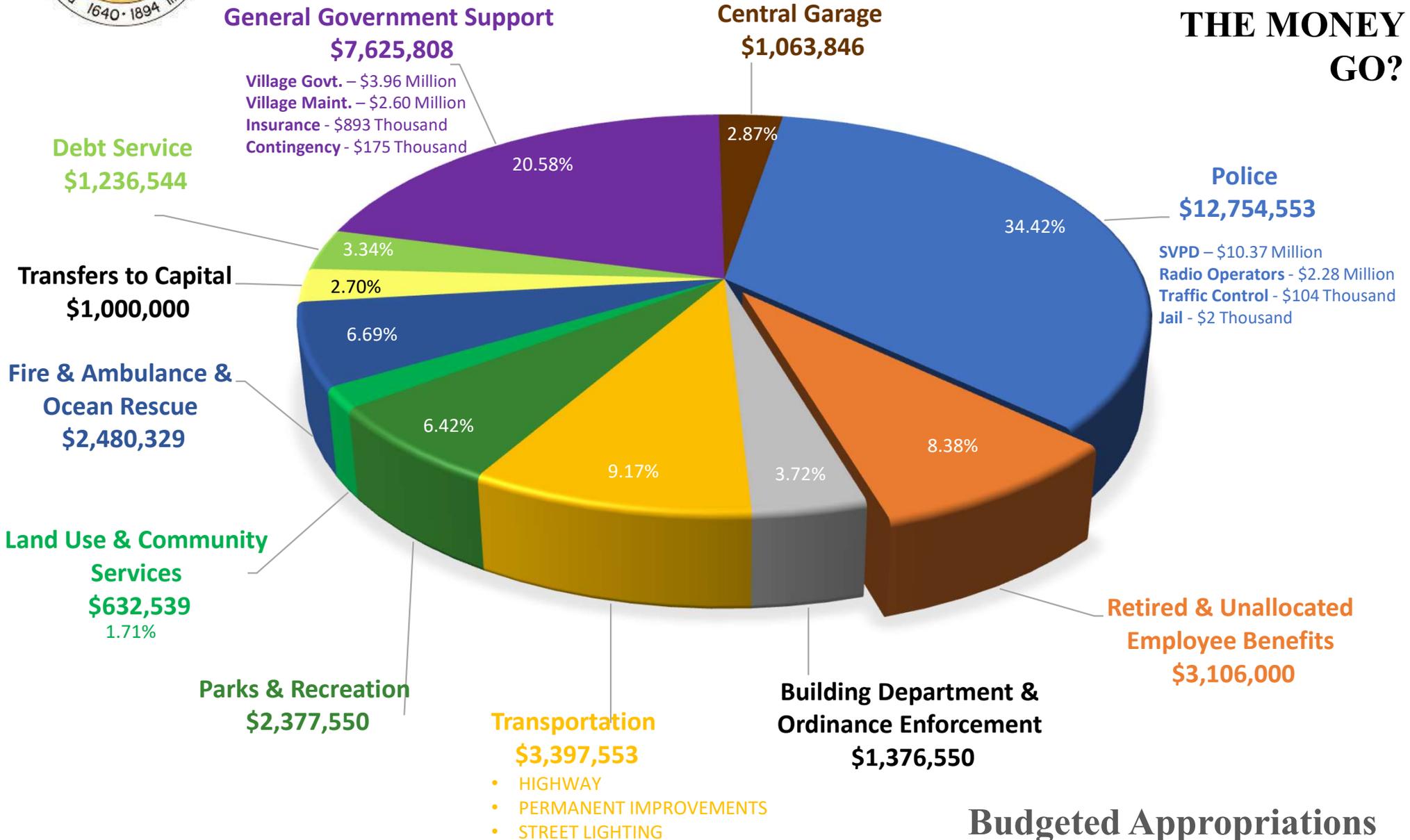
### FINES AND FEES \$1,188,500

- EVENT FEES
- BURGLAR ALARM CHARGES
- PERMITS
- HELIPORT FEES
- FINES & FOREITURES
- SALES & COMP – MINOR SALES
- IMPOUND STORAGE FEES
- TOWING FEES



# VILLAGE OF SOUTHAMPTON ADOPTED BUDGET 2025-2026

## WHERE DOES THE MONEY GO?

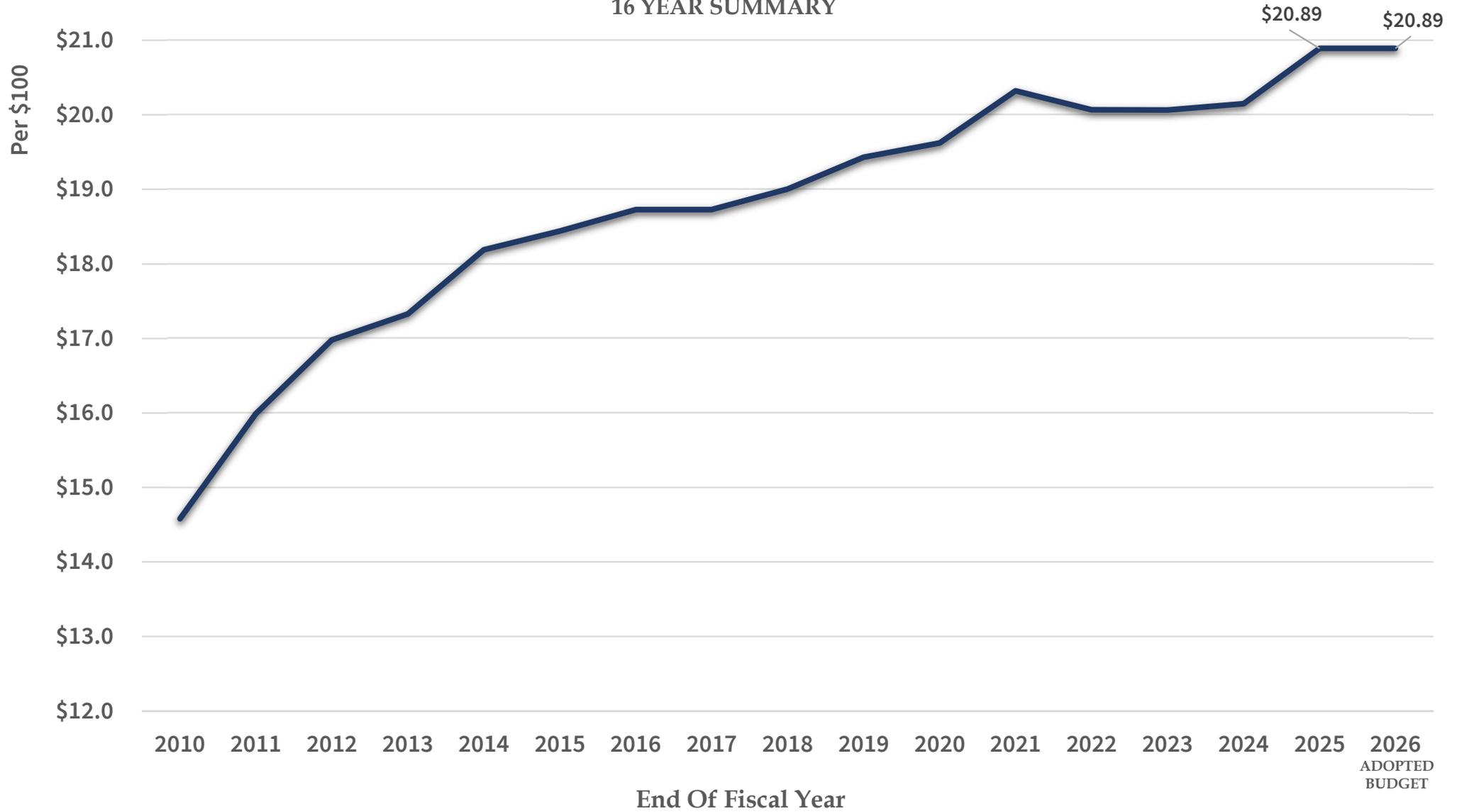


**Budgeted Appropriations  
\$37.05 Million**



# VILLAGE OF SOUTHAMPTON ADOPTED BUDGET 2025-2026

## TAX RATE 16 YEAR SUMMARY

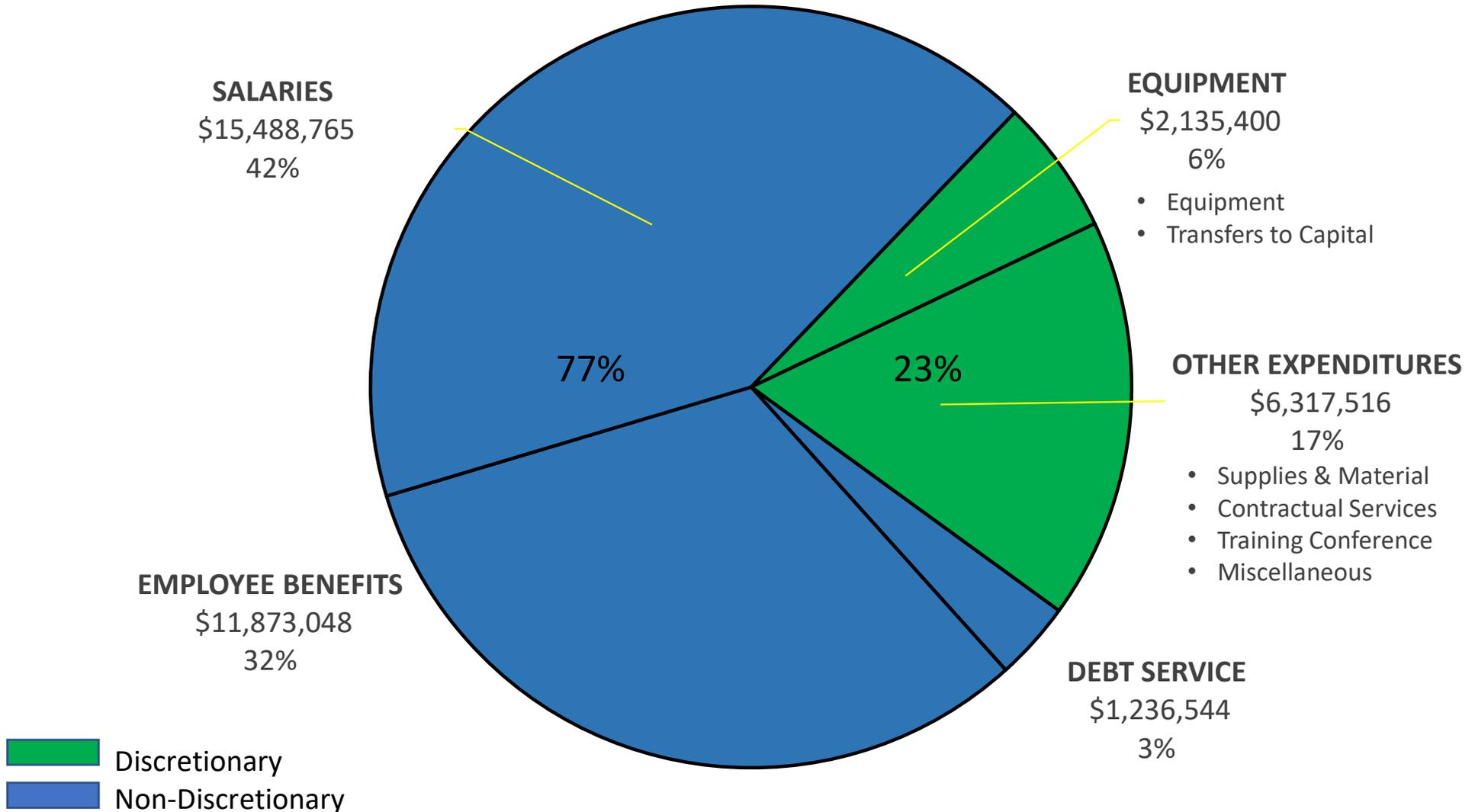




# VILLAGE OF SOUTHAMPTON ADOPTED BUDGET 2025-2026

## \$37.05 Million

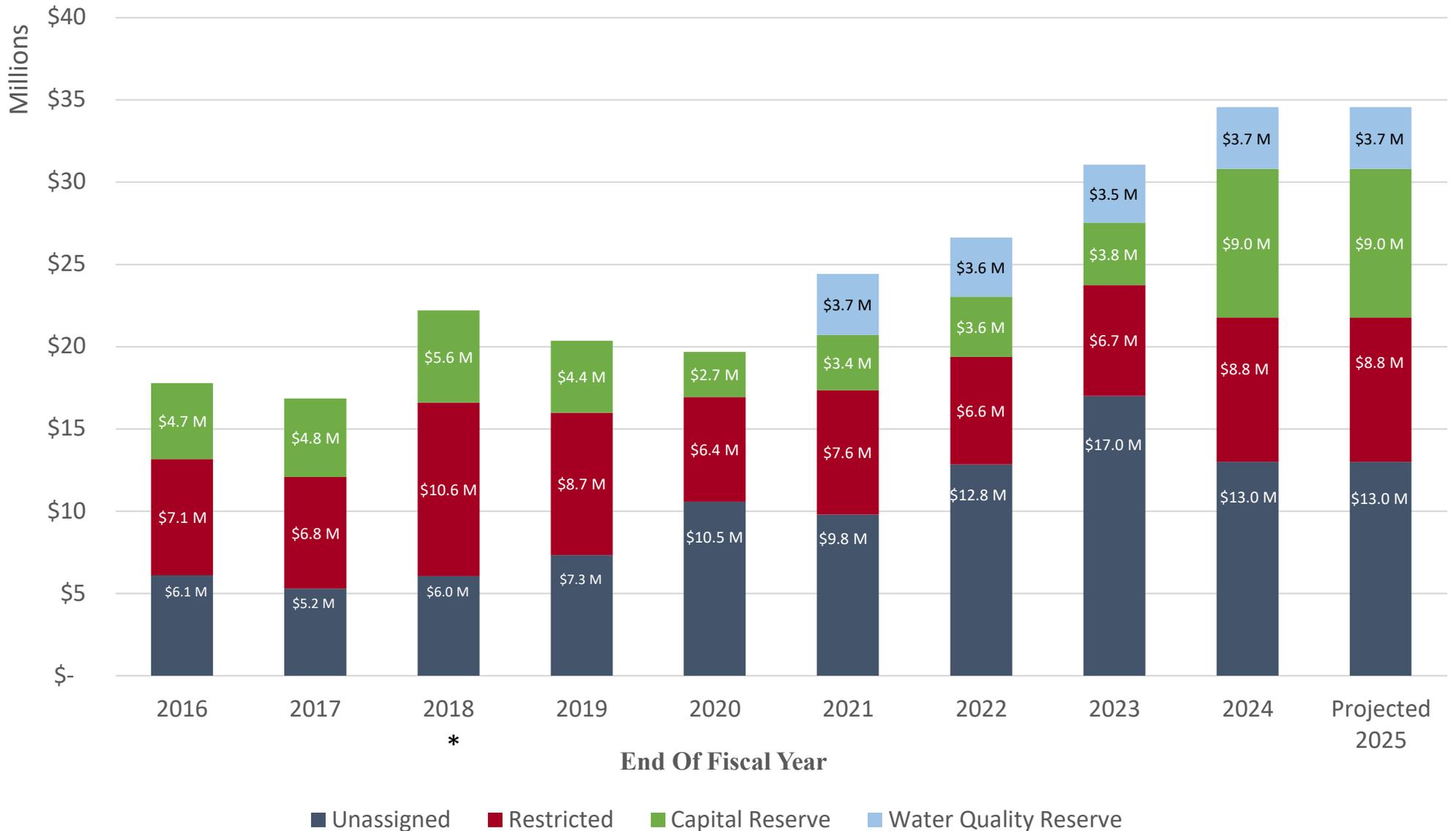
### Discretionary vs. Non-Discretionary Spending





# VILLAGE OF SOUTHAMPTON ADOPTED BUDGET 2025-2026

## FUND BALANCE

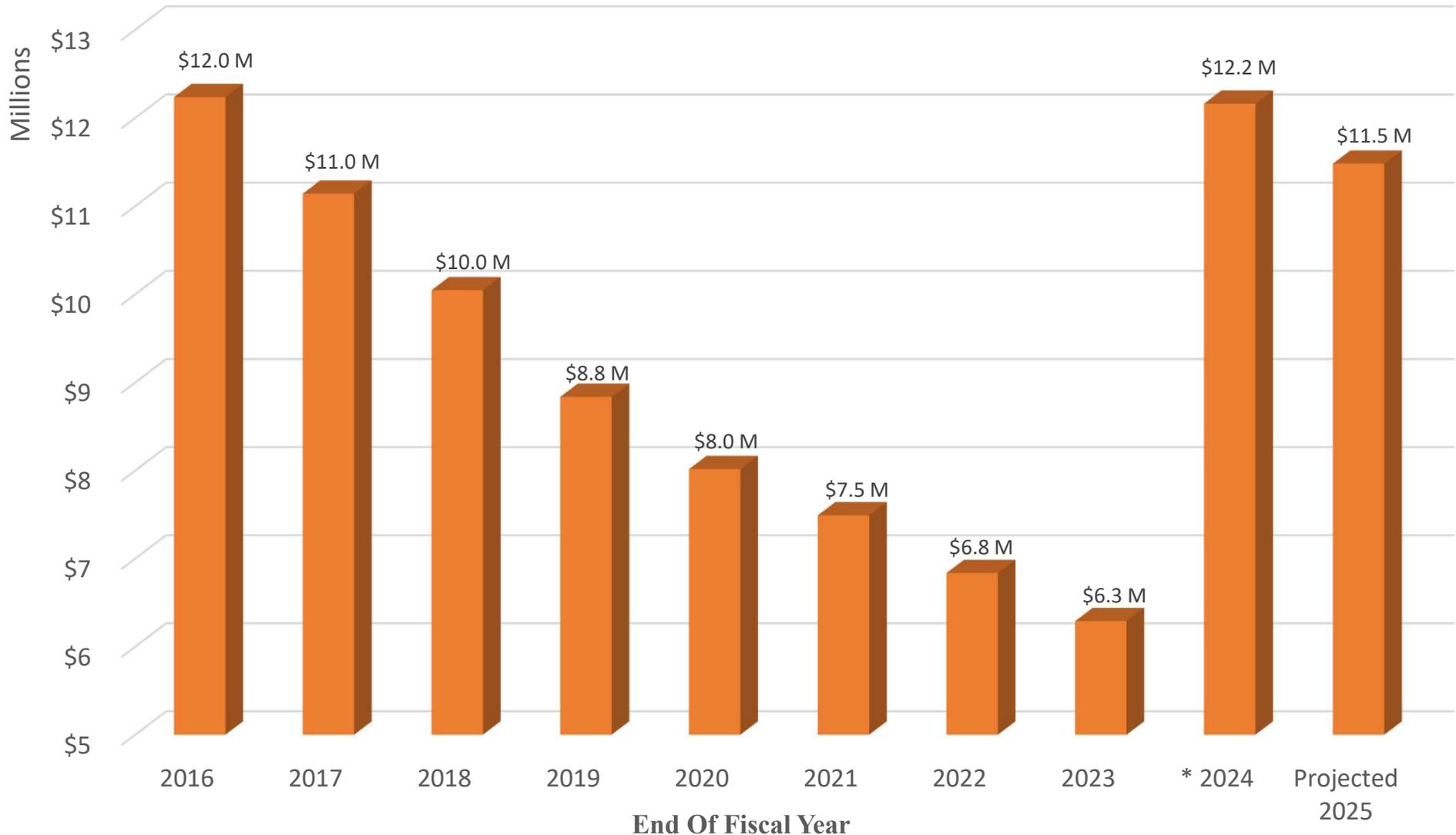


\* Implementation of GASB 73 – Restatement of prior year Fund Balance as it relates to Pension Expenses.



# VILLAGE OF SOUTHAMPTON ADOPTED BUDGET 2025-2026

## OUTSTANDING BOND INDEBTEDNESS



\* The increase in indebtedness from FY 2023 to projected FY 2024 is the bond issuance for the Johnson Control Sustainability Project which will be funded with utility savings



**VILLAGE OF SOUTHAMPTON  
ADOPTED BUDGET 2025-2026**

**IMPACT OF 2025-2026 BUDGET ON TAX BILL  
RESIDENTIAL HOMEOWNER**

	<b>TYPICAL TAX BILL</b>	<b>DIFFERENCE FROM LAST YEAR</b>
House with an assessment value of \$4,900 (Market Value \$1,000,000)	\$1,378.82	\$ 0.00
House with an assessment value of \$9,800 (Market Value \$2,000,000)	\$2,757.64	\$ 0.00
House with an assessment value of \$24,500 (Market Value \$5,000,000)	\$6,894.11	\$ 0.00

2026 Village of Southampton ADOPTED BUDGET



**FUND: GENERAL  
REVENUES**

ACCOUNT		DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1001	REAL PROPERTY TAXES	\$26,020,842	\$27,080,644	\$27,080,644	\$27,080,644	\$27,294,472	\$213,828	0.79%
A	1081	PAYMENT IN LIEU OF TAXES	\$121,941	\$124,400	\$124,400	\$124,380	\$126,800	\$2,400	1.93%
A	1090	PROPERTY TAX INT/PENALTIES	\$262,895	\$175,000	\$175,000	\$184,552	\$200,000	\$25,000	14.29%
A	1120	COUNTY SALES TAX	\$393,959	\$350,000	\$350,000	\$393,959	\$393,000	\$43,000	12.29%
A	1130	NON-PPTY TAX - UTILITIES TAX	\$584,399	\$580,000	\$580,000	\$540,622	\$600,000	\$20,000	3.45%
A	1235	DEPT. INCOME - TAX ADVERT. FEES	\$1,125	\$0	\$0	\$0	\$0	\$0	0.00%
A	1520	PUBLIC SAFETY - EVENT FEES	\$19,240	\$10,000	\$10,000	\$12,378	\$12,000	\$2,000	20.00%
A	1560	PUBLIC SAFETY - BLDG INSP FEES	\$4,003,250	\$1,650,000	\$1,650,000	\$2,327,264	\$1,800,000	\$150,000	9.09%
A	1590	ZONING BOARD PROCESSING FEES	\$22,307	\$0	\$0	\$1,000	\$0	\$0	0.00%
A	1591	PLANNING BOARD PROCESSING FEES	\$21,277	\$0	\$0	\$750	\$0	\$0	0.00%
A	1592	ARB PROCESSING FEES	\$12,350	\$0	\$0	\$750	\$0	\$0	0.00%
A	1601	HEALTH BIRTH/DEATH CERT	\$35,198	\$30,000	\$30,000	\$27,133	\$30,000	\$0	0.00%
A	1775	APPROPRIATION OF RESERVE	\$0	\$492,382	\$492,382	\$0	\$0	(\$492,382)	-100.00%
A	1776	APPROPRIATION OF DEBT RESERVE	\$0	\$0	\$0	\$0	\$424,331	\$424,331	100.00%
A	2002	BEACH PARTY	\$10,850	\$10,000	\$10,000	\$11,500	\$11,000	\$1,000	10.00%
A	2003	FEE FOR BEACH BONFIRE	\$30,455	\$20,000	\$20,000	\$37,961	\$30,000	\$10,000	50.00%
A	2010	NON-RESIDENT COOPERS	\$271,500	\$250,000	\$250,000	\$262,225	\$275,000	\$25,000	10.00%
A	2011	NON-RES COOPERS-SENIOR	\$80,950	\$70,000	\$70,000	\$100,700	\$90,000	\$20,000	28.57%
A	2015	DAILY	\$486,624	\$425,000	\$425,000	\$540,600	\$485,000	\$60,000	14.12%
A	2017	BEACH CHAIRS & UMBRELLAS	\$109,724	\$75,000	\$75,000	\$97,550	\$90,000	\$15,000	20.00%
A	2018	SUMMER VISITOR PERMIT	\$265,483	\$270,000	\$270,000	\$250,500	\$270,000	\$0	0.00%
A	2019	JUNIOR LIFEGUARD PROGRAM	\$6,610	\$10,000	\$10,000	\$7,925	\$10,000	\$0	0.00%
A	2110	ZONING FEES	\$24,570	\$30,000	\$30,000	\$35,750	\$30,000	\$0	0.00%
A	2113	ARB FEES	\$57,873	\$55,000	\$55,000	\$32,580	\$50,000	(\$5,000)	-9.09%
A	2115	PLANNING FEES	\$27,393	\$7,000	\$7,000	\$6,350	\$10,000	\$3,000	42.86%
A	2260	BURGLAR ALARM CHARGES	\$45,345	\$50,000	\$50,000	\$26,170	\$40,000	(\$10,000)	-20.00%
A	2262	OUTSIDE FIRE PREVENTION	\$841,193	\$905,000	\$905,000	\$939,879	\$905,000	\$0	0.00%
A	2263	OUTSIDE PUBLIC SAFETY DISPATCH	\$209,019	\$209,000	\$209,000	\$215,290	\$290,000	\$81,000	38.76%
A	2401	INTEREST INCOME	\$1,474,674	\$500,000	\$500,000	\$1,057,315	\$700,000	\$200,000	40.00%
A	2410	PROPERTY RENTAL	\$106,899	\$95,000	\$95,000	\$120,693	\$250,000	\$155,000	163.16%
A	2590	PERMITS	\$123,047	\$80,000	\$80,000	\$77,425	\$110,000	\$30,000	37.50%
A	2591	TENNIS PERMIT	\$4,520	\$5,000	\$5,000	\$2,275	\$4,500	(\$500)	-10.00%
A	2595	HELIPORT FEES	\$183,860	\$200,000	\$200,000	\$204,960	\$200,000	\$0	0.00%
A	2610	FINES AND FORFEITURES	\$596,420	\$450,000	\$450,000	\$813,760	\$725,000	\$275,000	61.11%
A	2655	SALES & COMP - MINOR SALES	\$39,047	\$40,000	\$40,000	\$64,222	\$50,000	\$10,000	25.00%
A	2656	SALES OF GARBAGE BAGS	\$22	\$0	\$0	\$11	\$0	\$0	0.00%
A	2657	IMPOUND STORAGE FEES	\$19,065	\$20,000	\$20,000	\$5,850	\$9,000	(\$11,000)	-55.00%
A	2658	TOWING FEES	\$3,175	\$7,000	\$7,000	\$10,400	\$13,000	\$6,000	85.71%
A	2665	SALE OF EQUIPMENT	\$80,000	\$0	\$0	\$11,541	\$25,000	\$25,000	100.00%
A	2680	SALES & COMP - INSURANCE RECOVERIES	\$109,811	\$50,000	\$50,000	\$62,796	\$50,000	\$0	0.00%
A	2701	MISC - REFUND OF PRIOR YR EXP	\$2,463	\$0	\$0	\$0	\$0	\$0	0.00%
A	2703	MISC - GIFTS/DONATIONS	\$44,858	\$12,000	\$12,000	\$22,600	\$12,000	\$0	0.00%
A	2750	COUNTY AID - AIM RELATED PAYMENTS	\$23,284	\$23,284	\$23,284	\$23,284	\$23,284	\$0	0.00%



## FUND: GENERAL REVENUES

ACCOUNT		DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	2770	MISCELLANEOUS REVENUE	\$903,447	\$0	\$0	\$400	\$0	\$0	0.00%
A	3005	STATE AID-MORTGAGE REC TAX	\$1,111,884	\$975,000	\$975,000	\$527,324	\$875,000	(\$100,000)	-10.26%
A	3088	COUNTY - COURT INTERPRETER	\$17,550	\$10,000	\$10,000	\$0	\$10,000	\$0	0.00%
A	3089	STATE AID-OTHER	\$0	\$0	\$0	\$1,629	\$0	\$0	0.00%
A	3090	COUNTY - STOP DWI	\$14,000	\$8,000	\$8,000	\$12,985	\$12,000	\$4,000	50.00%
A	3092	COUNTY-RADIO OP GRANT	\$162,987	\$165,000	\$165,000	\$150,937	\$160,000	(\$5,000)	-3.03%
A	3501	STATE AID - CONSOLIDATED HGHWY	\$610,490	\$335,885	\$335,885	\$74,430	\$335,885	\$0	0.00%
A	4190	FED AID - COMMUNITY DEVELOPEMENT	\$25,000	\$16,000	\$16,000	\$20,000	\$20,000	\$4,000	25.00%
A	4960	FEDERAL AID EMERGENCY DISASTER ASSISTANCE	\$99,685	\$0	\$0	\$0	\$0	\$0	0.00%
A	5031	INTERFUND TRANSFER	\$160,141	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS :</b>			<b>\$39,882,700</b>	<b>\$35,870,595</b>	<b>\$35,870,595</b>	<b>\$36,523,248</b>	<b>\$37,051,272</b>	<b>\$1,180,678</b>	<b>3.29%</b>

2026 Village of Southampton ADOPTED BUDGET



## FUND: GENERAL EXPENDITURES

ACCOUNT		DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1010	TRUSTEES	\$750,343	\$1,057,960	\$923,087	\$521,012	\$865,668	(\$57,418)	-6.22%
A	1110	JUSTICE COURT	\$502,317	\$496,267	\$491,239	\$450,053	\$532,069	\$40,830	8.31%
A	1210	OFFICE OF THE MAYOR	\$214,845	\$213,425	\$211,992	\$159,810	\$223,850	\$11,858	5.59%
A	1230	VILLAGE ADMINISTRATOR	\$646	\$195,991	\$191,801	\$164,277	\$210,475	\$18,674	9.74%
A	1320	AUDITOR	\$55,350	\$58,000	\$58,000	\$22,350	\$64,500	\$6,500	11.21%
A	1325	TREASURER	\$939,303	\$763,496	\$750,297	\$647,587	\$787,433	\$37,135	4.95%
A	1350	GRANT WRITER	\$59,085	\$55,000	\$55,000	\$47,510	\$55,000	\$0	0.00%
A	1355	ASSESSMENT	\$31,160	\$43,587	\$42,937	\$37,814	\$54,426	\$11,489	26.76%
A	1410	VILLAGE CLERK	\$692,327	\$652,087	\$639,092	\$599,511	\$674,818	\$35,726	5.59%
A	1420	LAW	\$545,734	\$436,168	\$430,484	\$339,916	\$461,757	\$31,273	7.26%
A	1450	ELECTION	\$7,403	\$25,800	\$25,800	\$7,748	\$25,800	\$0	0.00%
A	1490	DEPARTMENT OF PUBLIC WORKS	\$403,617	\$313,730	\$312,351	\$232,421	\$305,927	(\$6,425)	-2.06%
A	1499	HELIPORT	\$2,710	\$3,000	\$3,000	\$2,178	\$2,800	(\$200)	-6.67%
A	1620	BUILDING MAINTENANCE	\$2,095,917	\$2,206,410	\$2,279,167	\$1,591,461	\$2,292,535	\$13,367	0.59%
A	1640	CENTRAL GARAGE	\$978,019	\$1,020,014	\$1,009,264	\$773,892	\$1,063,846	\$54,582	5.41%
A	1910	UNALLOCATED INSURANCE	\$658,008	\$625,000	\$625,000	\$501,559	\$728,000	\$103,000	16.48%
A	1920	MUNICIPAL ASSOCIATION	\$2,453	\$2,500	\$2,500	\$2,453	\$2,750	\$250	10.00%
A	1930	CLAIMS	\$169,164	\$110,000	\$110,000	\$172	\$110,000	\$0	0.00%
A	1980	MTA TAX	\$50,359	\$50,000	\$50,000	\$39,226	\$53,000	\$3,000	6.00%
A	1990	CONTINGENCY	\$0	\$116,311	\$175,000	\$0	\$175,000	\$0	0.00%
A	3120	POLICE	\$9,777,087	\$10,073,854	\$9,716,390	\$8,056,432	\$10,365,084	\$648,694	6.68%
A	3130	RADIO OPERATORS	\$2,600,549	\$2,092,364	\$2,060,925	\$1,711,483	\$2,284,104	\$223,179	10.83%
A	3150	JAIL OPERATIONS	\$2,672	\$2,650	\$2,650	\$1,313	\$1,865	(\$785)	-29.63%
A	3310	TRAFFIC CONTROL	\$86,041	\$98,000	\$98,000	\$71,787	\$103,500	\$5,500	5.61%
A	3410	FIRE DEPARTMENT	\$1,242,027	\$1,372,596	\$1,427,205	\$939,158	\$1,466,673	\$39,468	2.77%
A	3620	SAFETY INSPECTION	\$960,654	\$979,018	\$965,545	\$716,026	\$997,597	\$32,053	3.32%
A	3625	OCEAN RESCUE	\$16,787	\$14,300	\$14,300	\$9,019	\$15,701	\$1,401	9.80%
A	3989	ORDINANCE ENFORCEMENT	\$201,309	\$394,057	\$389,321	\$299,592	\$378,953	(\$10,368)	-2.66%
A	4540	AMBULANCE	\$876,793	\$968,781	\$922,756	\$653,926	\$997,955	\$75,199	8.15%
A	5110	HIGHWAY	\$2,223,971	\$2,348,429	\$2,484,211	\$1,760,250	\$2,444,553	(\$39,658)	-1.60%
A	5112	PERMANENT IMPROVEMENTS	\$833,679	\$900,000	\$900,000	\$495,124	\$835,000	(\$65,000)	-7.22%
A	5182	STREET LIGHTING	\$105,890	\$136,000	\$156,000	\$79,121	\$118,000	(\$38,000)	-24.36%
A	7110	PARKS	\$1,825,749	\$1,973,733	\$1,946,840	\$1,514,448	\$2,047,719	\$100,879	5.18%
A	7141	COOPERS BEACH	\$353,103	\$326,778	\$326,778	\$293,063	\$329,831	\$3,053	0.93%
A	7450	HUMAN SERVICES	\$2,140	\$4,000	\$4,000	\$533	\$7,000	\$3,000	75.00%
A	7550	CELEBRATIONS	\$0	\$2,500	\$2,500	\$1,750	\$0	(\$2,500)	-100.00%
A	7989	CULTURE	\$178,531	\$161,553	\$158,928	\$140,452	\$164,040	\$5,111	3.22%
A	8010	ZONING BOARD OF APPEALS	\$174,547	\$94,951	\$94,951	\$77,893	\$106,527	\$11,576	12.19%
A	8020	PLANNING BOARD	\$141,317	\$126,927	\$126,927	\$87,900	\$124,826	(\$2,101)	-1.66%
A	8030	ARCHITECTURAL REVIEW BOARD (ARB)	\$159,108	\$108,792	\$108,792	\$99,516	\$109,837	\$1,045	0.96%
A	8040	PLANNING COMMISSION	\$31,392	\$43,456	\$43,456	\$25,810	\$45,309	\$1,853	4.26%
A	8560	SHADE TREES	\$52,909	\$45,500	\$55,000	\$28,950	\$55,000	\$0	0.00%
A	8989	COMMUNITY DEVELOPMENT	\$25,000	\$16,000	\$16,000	\$20,000	\$20,000	\$4,000	25.00%
A	9010	EMPLOYEE RETIREMENT	\$58,638	\$0	\$0	\$0	\$0	\$0	0.00%
A	9015	POLICE RETIREMENT	\$83,846	\$0	\$0	\$0	\$0	\$0	0.00%



## FUND: GENERAL EXPENDITURES

ACCOUNT		DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	9040	WORKERS COMPENSATION	\$601,247	\$755,000	\$755,000	\$548,397	\$678,000	(\$77,000)	-10.20%
A	9055	UNEMPLOYMENT	\$23,217	\$24,000	\$24,000	\$1,384	\$24,000	\$0	0.00%
A	9060	HOSPITAL & MEDICAL INSURANCE	\$1,580,725	\$2,153,057	\$2,153,057	\$1,544,293	\$2,154,000	\$943	0.04%
A	9070	COMPENSATED ABSENCES	\$81,822	\$300,000	\$300,000	\$0	\$250,000	(\$50,000)	-16.67%
A	9560	INTERFUND TRANSFERS	\$7,950,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	0.00%
A	9710	SERIAL BONDS	\$743,969	\$1,231,051	\$1,231,051	\$886,370	\$1,236,544	\$5,493	0.45%
A	9781	SUBSCRIPTION	\$82,541	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS :</b>			<b>\$41,236,021</b>	<b>\$36,192,095</b>	<b>\$35,870,595</b>	<b>\$26,204,943</b>	<b>\$37,051,272</b>	<b>\$1,180,678</b>	<b>3.29%</b>

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: TRUSTEES EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1010	1	PERSONNEL SERVICES	\$72,170	\$82,000	\$82,000	\$67,090	\$82,000	\$0	0.0%
A	1010	4	CONTRACTUAL SERVICES	\$12,037	\$21,365	\$21,365	\$10,036	\$21,671	\$306	1.4%
A	1010	443	TRUSTEES - SPECIAL PROJECTS	\$553,073	\$834,160	\$700,000	\$379,491	\$700,000	\$0	0.0%
A	1010	801	EMPLOYEE RETIREMENT	\$2,673	\$4,657	\$3,944	\$4,657	\$2,532	(\$1,412)	-35.8%
A	1010	803	SOCIAL SECURITY	\$5,570	\$6,273	\$6,273	\$5,012	\$6,273	\$0	0.0%
A	1010	806	HEALTH INSURANCE	\$104,820	\$109,505	\$109,505	\$54,725	\$53,193	(\$56,312)	-51.4%
<b>TOTALS:</b>				<b>\$750,343</b>	<b>\$1,057,960</b>	<b>\$923,087</b>	<b>\$521,012</b>	<b>\$865,668</b>	<b>(\$57,418)</b>	<b>-6.2%</b>



# Position Costing Summary

**Department:** TRUSTEES  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
VILLAGE TRUSTEE	Elected	20,500	0	0	20,500	0	1,568	0	3,500	5,068	25,568	1	1.00	100.00	30
VILLAGE TRUSTEE	Elected	20,500	0	0	20,500	0	1,568	0	2,500	4,068	24,568	2	1.00	100.00	30
VILLAGE TRUSTEE	Elected	20,500	0	0	20,500	0	1,568	2,532	3,500	7,600	28,100	4	1.00	100.00	30
VILLAGE TRUSTEE	Elected	20,500	0	0	20,500	43,693	1,568	0	0	45,261	65,761	4	1.00	100.00	30
<b>Grand Total</b>		<b>82,000</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>43,693</b>	<b>6,273</b>	<b>2,532</b>	<b>9,500</b>	<b>61,997</b>	<b>143,997</b>	<b>11</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: JUSTICE COURT EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1110	1	PERSONNEL SERVICES	\$266,743	\$266,291	\$266,291	\$215,151	\$270,385	\$4,094	1.5%
A	1110	12	OVERTIME	\$221	\$1,000	\$1,000	\$0	\$250	(\$750)	-75.0%
A	1110	13	SEASONAL/PART TIME	\$5,335	\$4,500	\$4,500	\$4,077	\$4,500	\$0	0.0%
A	1110	41	SUPPLIES AND MATERIALS	\$6,170	\$3,500	\$3,500	\$2,767	\$4,000	\$500	14.3%
A	1110	43	TELEPHONE	\$1,103	\$1,500	\$1,500	\$367	\$1,500	\$0	0.0%
A	1110	44	OTHER CONTRACTUAL	\$88,653	\$80,000	\$80,000	\$111,938	\$108,174	\$28,174	35.2%
A	1110	46	MISCELLANEOUS	\$460	\$0	\$0	\$260	\$1,000	\$1,000	100.0%
A	1110	801	EMPLOYEE RETIREMENT	\$30,640	\$32,864	\$27,836	\$32,864	\$35,261	\$7,426	26.7%
A	1110	803	SOCIAL SECURITY	\$20,413	\$20,563	\$20,563	\$16,456	\$21,048	\$485	2.4%
A	1110	806	HEALTH INSURANCE	\$82,579	\$86,049	\$86,049	\$66,173	\$85,951	(\$98)	-0.1%
<b>TOTALS:</b>				<b>\$502,317</b>	<b>\$496,267</b>	<b>\$491,239</b>	<b>\$450,053</b>	<b>\$532,069</b>	<b>\$40,830</b>	<b>8.3%</b>



# Position Costing Summary

**Department:** JUSTICE COURT  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
ACTING VILLAGE JUSTICE	Elected	21,000	0	0	21,000	0	1,607	0	0	1,607	22,607	23	1.00	100.00	30
COURT CLERK	Non-Union	59,818	3,000	0	62,818	41,727	4,806	11,873	0	58,405	121,223	17	1.00	100.00	30
COURT OFFICER	Non-Union	79,874	3,000	900	83,774	40,724	6,409	15,833	0	62,966	146,740	16	1.00	100.00	37
JUSTICE COURT CLERK	Non-Union	58,893	1,900	0	60,793	0	4,651	7,508	3,500	15,659	76,452	6	1.00	100.00	30
VILLAGE JUDGE	Elected	42,000	0	0	42,000	0	3,213	0	0	3,213	45,213	2	1.00	100.00	30
<b>Grand Total</b>		<b>261,585</b>	<b>7,900</b>	<b>900</b>	<b>270,385</b>	<b>82,451</b>	<b>20,684</b>	<b>35,214</b>	<b>3,500</b>	<b>141,849</b>	<b>412,235</b>	<b>64</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: OFFICE OF THE MAYOR EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1210	1	PERSONNEL SERVICES	\$125,351	\$107,500	\$107,500	\$92,090	\$120,833	\$13,333	12.4%
A	1210	13	SEASONAL/PART TIME	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	0.0%
A	1210	2	EQUIPMENT	\$2,271	\$2,500	\$2,500	\$0	\$2,000	(\$500)	-20.0%
A	1210	4	CONTRACTUAL SERVICES	\$20,435	\$20,000	\$20,000	\$4,142	\$16,000	(\$4,000)	-20.0%
A	1210	801	EMPLOYEE RETIREMENT	\$9,678	\$9,370	\$7,937	\$9,370	\$10,600	\$2,664	33.6%
A	1210	803	SOCIAL SECURITY	\$9,119	\$8,224	\$8,224	\$6,500	\$9,626	\$1,402	17.1%
A	1210	806	HEALTH INSURANCE	\$47,991	\$60,832	\$60,832	\$47,708	\$59,790	(\$1,041)	-1.7%
<b>TOTALS:</b>				<b>\$214,845</b>	<b>\$213,425</b>	<b>\$211,992</b>	<b>\$159,810</b>	<b>\$223,850</b>	<b>\$11,858</b>	<b>5.6%</b>



# Position Costing Summary

**Department:** OFFICE OF THE MAYOR  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
MAYOR	Non-Union	35,000	0	0	<b>35,000</b>	19,364	2,678	0	0	<b>22,042</b>	<b>57,042</b>	3	1.00	100.00	30
MAYOR ASSISTANT	Non-Union	85,833	0	0	<b>85,833</b>	40,426	6,566	10,600	0	<b>57,593</b>	<b>143,426</b>	4	1.00	100.00	30
<b>Grand Total</b>		<b>120,833</b>	<b>0</b>	<b>0</b>	<b>120,833</b>	<b>59,790</b>	<b>9,244</b>	<b>10,600</b>	<b>0</b>	<b>79,635</b>	<b>200,468</b>	<b>7</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: VILLAGE ADMINISTRATOR EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1230	1	PERSONNEL SERVICES	\$646	\$167,200	\$167,200	\$140,270	\$188,700	\$21,500	12.9%
A	1230	41	SUPPLIES AND MATERIALS	\$0	\$1,500	\$500	\$788	\$500	\$0	0.0%
A	1230	43	TELEPHONE	\$0	\$0	\$1,200	\$0	\$500	(\$700)	-58.3%
A	1230	452	TRAINING CONFERENCES	\$0	\$2,000	\$2,000	\$100	\$1,000	(\$1,000)	-50.0%
A	1230	803	SOCIAL SECURITY	\$0	\$19,181	\$12,791	\$10,618	\$13,654	\$864	6.8%
A	1230	806	HEALTH INSURANCE	\$0	\$6,110	\$6,110	\$12,500	\$6,120	\$10	0.2%
<b>TOTALS:</b>				<b>\$646</b>	<b>\$195,991</b>	<b>\$189,801</b>	<b>\$164,277</b>	<b>\$210,475</b>	<b>\$20,674</b>	<b>10.9%</b>



# Position Costing Summary

**Department:** VILLAGE ADMINISTRATOR  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
VILLAGE ADMINISTRATOR	Department Head	188,700	0	0	<b>188,700</b>	2,620	13,654	0	3,500	<b>19,775</b>	<b>208,475</b>	1	1.00	100.00	30
<b>Grand Total</b>		<b>188,700</b>	<b>0</b>	<b>0</b>	<b>188,700</b>	<b>2,620</b>	<b>13,654</b>	<b>0</b>	<b>3,500</b>	<b>19,775</b>	<b>208,475</b>	<b>1</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: TREASURER EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1325	1	PERSONNEL SERVICES	\$665,854	\$459,705	\$459,705	\$407,138	\$473,143	\$13,438	2.9%
A	1325	13	SEASONAL/PART TIME	\$35,288	\$10,000	\$7,000	\$10,923	\$11,000	\$4,000	57.1%
A	1325	2	EQUIPMENT	\$2,215	\$0	\$2,000	\$0	\$0	(\$2,000)	-100.0%
A	1325	41	SUPPLIES AND MATERIALS	\$6,558	\$3,500	\$4,000	\$3,060	\$4,000	\$0	0.0%
A	1325	43	TELEPHONE	\$1,211	\$3,471	\$4,471	\$2,478	\$3,000	(\$1,471)	-32.9%
A	1325	44	OTHER CONTRACTUAL	\$48,723	\$61,655	\$58,155	\$66,473	\$64,235	\$6,080	10.5%
A	1325	452	TRAINING CONFERENCES	\$2,023	\$2,510	\$2,510	\$870	\$2,450	(\$60)	-2.4%
A	1325	801	EMPLOYEE RETIREMENT	\$66,253	\$66,661	\$56,462	\$66,661	\$72,061	\$15,599	27.6%
A	1325	803	SOCIAL SECURITY	\$49,245	\$36,085	\$36,085	\$30,818	\$37,037	\$952	2.6%
A	1325	806	HEALTH INSURANCE	\$61,934	\$119,909	\$119,909	\$59,166	\$120,508	\$598	0.5%
<b>TOTALS:</b>				<b>\$939,303</b>	<b>\$763,496</b>	<b>\$750,297</b>	<b>\$647,587</b>	<b>\$787,433</b>	<b>\$37,135</b>	<b>4.9%</b>



# Position Costing Summary

**Department:** TREASURER  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
DEPUTY VILLAGE TREASURER	Non-Union	71,580	0	0	<b>71,580</b>	41,139	5,476	8,840	0	<b>55,455</b>	<b>127,034</b>	2	1.00	100.00	30
PAYROLL/TREASURY MANAGEMENT SUPERVISOR	Non-Union	92,820	0	0	<b>92,820</b>	0	7,101	11,463	3,500	<b>22,064</b>	<b>114,884</b>	4	1.00	100.00	30
PRINCIPAL OFFICE ASSISTANT	CSEA	92,002	1,900	2,611	<b>96,513</b>	41,038	7,383	18,241	0	<b>66,662</b>	<b>163,175</b>	8	1.00	100.00	30
VILLAGE TAX RECEIVER	Non-Union	107,440	4,100	0	<b>111,540</b>	17,416	8,533	21,081	0	<b>47,030</b>	<b>158,570</b>	27	1.00	100.00	30
VILLAGE TREASURER	Department Head	98,940	1,750	0	<b>100,690</b>	17,416	7,703	12,435	0	<b>37,554</b>	<b>138,244</b>	4	1.00	100.00	30
<b>Grand Total</b>		<b>462,782</b>	<b>7,750</b>	<b>2,611</b>	<b>473,143</b>	<b>117,008</b>	<b>36,195</b>	<b>72,061</b>	<b>3,500</b>	<b>228,764</b>	<b>701,907</b>	<b>45</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: LAW EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1420	1	PERSONNEL SERVICES	\$138,181	\$208,100	\$208,100	\$168,419	\$221,262	\$13,162	6.3%
A	1420	4	CONTRACTUAL SERVICES	\$385,888	\$175,000	\$175,000	\$121,428	\$175,000	\$0	0.0%
A	1420	41	SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$250	\$250	100.0%
A	1420	452	TRAINING CONFERENCES	\$0	\$0	\$0	\$0	\$3,000	\$3,000	100.0%
A	1420	801	EMPLOYEE RETIREMENT	\$11,136	\$37,148	\$31,465	\$37,148	\$41,819	\$10,354	32.9%
A	1420	803	SOCIAL SECURITY	\$10,530	\$15,920	\$15,920	\$12,921	\$16,927	\$1,007	6.3%
A	1420	806	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$3,500	\$3,500	100.0%
<b>TOTALS:</b>				<b>\$545,734</b>	<b>\$436,168</b>	<b>\$430,484</b>	<b>\$339,916</b>	<b>\$461,757</b>	<b>\$31,273</b>	<b>7.3%</b>



# Position Costing Summary

**Department:** LAW  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	Alloc. FTE	Weekly % Hours	
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
ASSISTANT VILLAGE ATTORNEY	Part-Time	60,000	0	0	<b>60,000</b>	0	4,590	11,340	0	<b>15,930</b>	<b>75,930</b>		0.50	100.00	15
VILLAGE ATTORNEY	Department Head	161,262	0	0	<b>161,262</b>	0	12,337	30,479	3,500	<b>46,315</b>	<b>207,577</b>	2	1.00	100.00	30
<b>Grand Total</b>		<b>221,262</b>	<b>0</b>	<b>0</b>	<b>221,262</b>	<b>0</b>	<b>16,927</b>	<b>41,819</b>	<b>3,500</b>	<b>62,245</b>	<b>283,507</b>	<b>2</b>			



# DEPARTMENT: OTHER GOVERNMENTAL SERVICES EXPENDITURES

ACCOUNT				2024	2025	2025	2025	2026	Change	% Change
DESCRIPTION				Actual	Revised	Adopted	Actual YTD	Adopted		
<b>ASSESSMENT</b>										
A	1355	1	PERSONNEL SERVICES	\$28,944	\$27,810	\$27,810	\$22,447	\$29,912	\$2,102	7.6%
A	1355	4	CONTRACTUAL SERVICES	\$0	\$13,650	\$13,000	\$13,650	\$18,533	\$5,533	42.6%
A	1355	801	EMPLOYEE RETIREMENT	\$0	\$0	\$0	\$0	\$3,694	\$3,694	100.0%
A	1355	803	SOCIAL SECURITY	\$2,216	\$2,127	\$2,127	\$1,717	\$2,288	\$161	7.6%
<b>ASSESSMENT TOTALS:</b>				<b>\$31,160</b>	<b>\$43,587</b>	<b>\$42,937</b>	<b>\$37,814</b>	<b>\$54,426</b>	<b>\$11,489</b>	<b>26.8%</b>
<b>AUDITING</b>										
A	1320	4	CONTRACTUAL SERVICES	\$55,350	\$58,000	\$58,000	\$22,350	\$64,500	\$6,500	11.2%
<b>AUDITING TOTALS:</b>				<b>\$55,350</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$22,350</b>	<b>\$64,500</b>	<b>\$6,500</b>	<b>11.2%</b>
<b>GRANT WRITER</b>										
A	1350	4	CONTRACTUAL SERVICES	\$59,085	\$55,000	\$55,000	\$47,510	\$55,000	\$0	0.0%
<b>GRANT WRITER TOTALS:</b>				<b>\$59,085</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$47,510</b>	<b>\$55,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>ELECTION</b>										
A	1450	4	CONTRACTUAL SERVICES	\$7,403	\$25,800	\$25,800	\$7,748	\$25,800	\$0	0.0%
<b>ELECTION TOTALS:</b>				<b>\$7,403</b>	<b>\$25,800</b>	<b>\$25,800</b>	<b>\$7,748</b>	<b>\$25,800</b>	<b>\$0</b>	<b>0.0%</b>
<b>HELIPORT</b>										
A	1499	42	UTILITIES	\$2,710	\$3,000	\$3,000	\$2,178	\$2,800	(\$200)	-6.7%
<b>HELIPORT TOTALS:</b>				<b>\$2,710</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,178</b>	<b>\$2,800</b>	<b>(\$200)</b>	<b>-6.7%</b>

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: VILLAGE CLERK EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1410	1	PERSONNEL SERVICES	\$319,245	\$376,956	\$376,956	\$331,800	\$390,713	\$13,757	3.6%
A	1410	13	SEASONAL/PART TIME	\$44,638	\$7,800	\$7,800	\$7,889	\$7,800	\$0	0.0%
A	1410	2	EQUIPMENT	\$1,740	\$500	\$2,000	\$0	\$500	(\$1,500)	-75.0%
A	1410	4	CONTRACTUAL SERVICES	\$95,335	\$24,225	\$19,725	\$27,569	\$25,836	\$6,111	31.0%
A	1410	41	SUPPLIES AND MATERIALS	\$12,223	\$10,000	\$10,000	\$12,263	\$10,000	\$0	0.0%
A	1410	43	TELEPHONE	\$11,265	\$4,720	\$4,620	\$3,946	\$4,720	\$100	2.2%
A	1410	452	TRAINING CONFERENCES	\$7,357	\$3,480	\$2,380	\$5,064	\$5,180	\$2,800	117.6%
A	1410	801	EMPLOYEE RETIREMENT	\$31,747	\$57,485	\$48,690	\$57,485	\$61,889	\$13,199	27.1%
A	1410	803	SOCIAL SECURITY	\$26,752	\$29,111	\$29,111	\$24,796	\$30,486	\$1,375	4.7%
A	1410	806	HEALTH INSURANCE	\$142,026	\$137,810	\$137,810	\$128,700	\$137,694	(\$116)	-0.1%
<b>TOTALS:</b>				<b>\$692,327</b>	<b>\$652,087</b>	<b>\$639,092</b>	<b>\$599,511</b>	<b>\$674,818</b>	<b>\$35,726</b>	<b>5.6%</b>



# Position Costing Summary

**Department:** VILLAGE CLERK  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
DEPUTY VILLAGE CLERK	Non-Union	67,500	0	0	<b>67,500</b>	41,343	5,164	8,336	0	<b>54,843</b>	<b>122,343</b>		1.00	100.00	30
SENIOR OFFICE ASSISTANT	CSEA	94,871	3,000	0	<b>97,871</b>	17,416	7,487	18,498	0	<b>43,400</b>	<b>141,271</b>	19	1.00	100.00	30
VILLAGE CLERK	Department Head	117,985	1,750	0	<b>119,735</b>	38,818	9,160	14,787	0	<b>62,766</b>	<b>182,501</b>	6	1.00	100.00	30
VILLAGE TAX CASHIER	Non-Union	92,007	3,600	0	<b>95,607</b>	40,117	7,314	18,070	0	<b>65,501</b>	<b>161,108</b>	20	1.00	100.00	30
<b>Grand Total</b>		<b>372,363</b>	<b>8,350</b>	<b>0</b>	<b>380,713</b>	<b>137,694</b>	<b>29,125</b>	<b>59,691</b>	<b>0</b>	<b>226,509</b>	<b>607,222</b>	<b>45</b>			

2026 Village of Southampton ADOPTED BUDGET



# DEPARTMENT: DEPARTMENT OF PUBLIC WORKS EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1490	1	PERSONNEL SERVICES	\$241,574	\$160,337	\$160,337	\$133,601	\$151,456	(\$8,881)	-5.5%
A	1490	13	SEASONAL/PART TIME	\$0	\$23,000	\$26,000	\$450	\$23,000	(\$3,000)	-11.5%
A	1490	14	HOLIDAY/VACATION/TRAVEL/MEETING	\$0	\$30,000	\$30,000	\$14,829	\$30,000	\$0	0.0%
A	1490	2	EQUIPMENT	\$36,446	\$4,000	\$4,000	\$0	\$2,000	(\$2,000)	-50.0%
A	1490	41	SUPPLIES AND MATERIALS	\$3,914	\$1,050	\$2,500	\$933	\$1,500	(\$1,000)	-40.0%
A	1490	42	UTILITIES	\$1,004	\$2,450	\$1,000	\$3,005	\$2,500	\$1,500	150.0%
A	1490	43	TELEPHONE	\$1,905	\$2,500	\$2,500	\$2,286	\$2,679	\$179	7.2%
A	1490	44	OTHER CONTRACTUAL	\$7,285	\$5,500	\$5,500	\$5,484	\$5,500	\$0	0.0%
A	1490	46	MISCELLANEOUS	\$1,954	\$2,000	\$2,000	\$1,715	\$2,000	\$0	0.0%
A	1490	49	CLOTHING/UNIFORMS	\$0	\$750	\$750	\$200	\$750	\$0	0.0%
A	1490	801	EMPLOYEE RETIREMENT	\$36,647	\$28,622	\$24,243	\$28,622	\$31,466	\$7,223	29.8%
A	1490	803	SOCIAL SECURITY	\$17,476	\$16,550	\$16,550	\$10,926	\$15,641	(\$909)	-5.5%
A	1490	806	HEALTH INSURANCE	\$55,413	\$36,972	\$36,972	\$30,371	\$37,435	\$463	1.3%
<b>TOTALS:</b>				<b>\$403,617</b>	<b>\$313,730</b>	<b>\$312,351</b>	<b>\$232,421</b>	<b>\$305,927</b>	<b>(\$6,425)</b>	<b>-2.1%</b>



# Position Costing Summary

**Department:** DEPARTMENT OF PUBLIC WORKS  
**Scenario:** Main  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
SUPERINTENDENT OF DPW	Department Head	145,656	5,000	800	151,456	37,435	11,586	28,625	0	77,647	229,103	26	1.00	100.00	40
<b>Grand Total</b>		<b>145,656</b>	<b>5,000</b>	<b>800</b>	<b>151,456</b>	<b>37,435</b>	<b>11,586</b>	<b>28,625</b>	<b>0</b>	<b>77,647</b>	<b>229,103</b>	<b>26</b>			

2026 Village of Southampton ADOPTED BUDGET



**DEPARTMENT: TRAFFIC CONTROL & STREET LIGHTING  
EXPENDITURES**

ACCOUNT				DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>TRAFFIC CONTROL</b>											
A	3310	4	CONTRACTUAL SERVICES		\$71,163	\$80,000	\$80,000	\$57,032	\$85,000	\$5,000	6.3%
A	3310	42	UTILITIES		\$14,879	\$18,000	\$18,000	\$14,755	\$18,500	\$500	2.8%
<b>TRAFFIC CONTROL TOTALS:</b>					<b>\$86,041</b>	<b>\$98,000</b>	<b>\$98,000</b>	<b>\$71,787</b>	<b>\$103,500</b>	<b>\$5,500</b>	<b>5.6%</b>

<b>STREET LIGHTING</b>											
A	5182	2	EQUIPMENT		\$2,739	\$10,000	\$10,000	\$4,713	\$10,000	\$0	0.0%
A	5182	4	CONTRACTUAL SERVICES		\$1,476	\$10,500	\$10,500	\$3,672	\$8,000	(\$2,500)	-23.8%
A	5182	41	SUPPLIES AND MATERIALS		\$21,133	\$24,500	\$44,500	\$9,906	\$20,000	(\$24,500)	-55.1%
A	5182	42	UTILITIES		\$80,541	\$90,000	\$90,000	\$60,830	\$80,000	(\$10,000)	-11.1%
A	5182	46	MISCELLANEOUS		\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)	-100.0%
<b>STREET LIGHTING TOTALS:</b>					<b>\$105,890</b>	<b>\$136,000</b>	<b>\$156,000</b>	<b>\$79,121</b>	<b>\$118,000</b>	<b>(\$38,000)</b>	<b>-24.4%</b>

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: BUILDING MAINTENANCE EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1620	1	PERSONNEL SERVICES	\$954,634	\$992,638	\$1,007,638	\$743,180	\$1,051,967	\$44,330	4.4%
A	1620	12	OVERTIME	\$31,509	\$30,000	\$30,000	\$12,175	\$20,000	(\$10,000)	-33.3%
A	1620	13	SEASONAL/PART TIME	\$19,991	\$15,000	\$0	\$14,985	\$0	\$0	0.0%
A	1620	14	HOLIDAY/VACATION/TRAVEL/MEETING	\$0	\$35,000	\$35,000	\$9,909	\$35,000	\$0	0.0%
A	1620	2	EQUIPMENT	\$9,710	\$19,440	\$19,440	\$1,598	\$8,000	(\$11,440)	-58.8%
A	1620	41	SUPPLIES AND MATERIALS	\$142,788	\$123,850	\$123,850	\$119,374	\$122,850	(\$1,000)	-0.8%
A	1620	42	UTILITIES	\$64,629	\$110,000	\$110,000	\$46,811	\$70,000	(\$40,000)	-36.4%
A	1620	43	TELEPHONE	\$5,275	\$8,000	\$8,000	\$3,500	\$7,000	(\$1,000)	-12.5%
A	1620	44	OTHER CONTRACTUAL	\$303,629	\$191,788	\$288,632	\$94,504	\$265,500	(\$23,132)	-8.0%
A	1620	452	TRAINING CONFERENCES	\$0	\$500	\$500	\$89	\$500	\$0	0.0%
A	1620	46	MISCELLANEOUS	\$435	\$2,000	\$2,000	\$0	\$0	(\$2,000)	-100.0%
A	1620	48	FUEL	\$7,522	\$10,000	\$10,000	\$2,062	\$10,000	\$0	0.0%
A	1620	49	CLOTHING/UNIFORMS	\$5,039	\$8,000	\$8,000	\$5,851	\$7,500	(\$500)	-6.3%
A	1620	801	EMPLOYEE RETIREMENT	\$108,925	\$157,432	\$133,345	\$157,432	\$174,645	\$41,300	31.0%
A	1620	803	SOCIAL SECURITY	\$73,775	\$82,057	\$82,057	\$57,076	\$85,448	\$3,391	4.1%
A	1620	806	HEALTH INSURANCE	\$368,055	\$420,706	\$420,706	\$322,916	\$434,125	\$13,418	3.2%
<b>TOTALS:</b>				<b>\$2,095,917</b>	<b>\$2,206,410</b>	<b>\$2,279,167</b>	<b>\$1,591,461</b>	<b>\$2,292,535</b>	<b>\$13,367</b>	<b>0.6%</b>



# Position Costing Summary

**Department:** BUILDING MAINTENANCE  
**Scenario:** Personnel Request  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
CUSTODIAL WORKER II	CSEA	63,930	1,900	900	<b>66,730</b>	42,161	5,105	8,241	0	<b>55,507</b>	<b>122,237</b>	5	1.00	100.00	40
CUSTODIAL WORKER III	CSEA	88,237	4,100	900	<b>93,237</b>	41,188	7,133	17,622	0	<b>65,943</b>	<b>159,180</b>	26	1.00	100.00	40
CUSTODIAL WORKER III	CSEA	88,237	3,600	900	<b>92,737</b>	41,188	7,094	17,527	0	<b>65,810</b>	<b>158,547</b>	21	1.00	100.00	40
CUSTODIAL WORKER III	CSEA	88,237	3,600	900	<b>92,737</b>	17,585	7,094	17,527	0	<b>42,207</b>	<b>134,944</b>	21	1.00	100.00	40
CUSTODIAL WORKER III	CSEA	88,237	3,000	900	<b>92,137</b>	41,188	7,048	17,414	0	<b>65,651</b>	<b>157,788</b>	18	1.00	100.00	40
MAINTANCE MECHANIC I	CSEA	55,269	0	900	<b>56,169</b>	42,507	4,297	6,937	0	<b>53,741</b>	<b>109,909</b>	4	1.00	100.00	40
MAINTANCE MECHANIC III	CSEA	75,341	0	900	<b>76,241</b>	41,704	5,832	9,416	0	<b>56,952</b>	<b>133,194</b>	3	1.00	100.00	40
MAINTANCE MECHANIC III	CSEA	69,832	0	900	<b>70,732</b>	34,193	5,411	8,735	0	<b>48,340</b>	<b>119,072</b>		1.00	100.00	40
MAINTANCE MECHANIC III	CSEA	77,100	0	900	<b>78,000</b>	34,193	5,967	9,633	0	<b>49,793</b>	<b>127,794</b>	2	1.00	100.00	40
MAINTANCE MECHANIC III	CSEA	88,237	3,600	900	<b>92,737</b>	41,188	7,094	17,527	0	<b>65,810</b>	<b>158,547</b>	19	1.00	100.00	40
MAINTANCE MECHANIC IV	CSEA	104,504	2,400	900	<b>107,804</b>	40,538	8,247	13,314	0	<b>62,098</b>	<b>169,902</b>	10	1.00	100.00	40
MAINTANCE MECHANIC V	CSEA	128,806	3,000	900	<b>132,706</b>	16,491	10,152	25,081	0	<b>51,724</b>	<b>184,430</b>	17	1.00	100.00	40
<b>Grand Total</b>		<b>1,015,967</b>	<b>25,200</b>	<b>10,800</b>	<b>1,051,967</b>	<b>434,125</b>	<b>80,475</b>	<b>168,975</b>	<b>0</b>	<b>683,575</b>	<b>1,735,542</b>	<b>146</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: CENTRAL GARAGE EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	1640	1	PERSONNEL SERVICES	\$418,600	\$409,020	\$409,020	\$334,101	\$456,901	\$47,880	11.7%
A	1640	12	OVERTIME	\$6,295	\$8,500	\$8,500	\$2,571	\$8,000	(\$500)	-5.9%
A	1640	14	HOLIDAY/VACATION/TRAVEL/MEETING	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	0.0%
A	1640	2	EQUIPMENT	\$13,195	\$12,000	\$12,000	\$8,056	\$5,000	(\$7,000)	-58.3%
A	1640	41	SUPPLIES AND MATERIALS	\$196,221	\$191,350	\$190,000	\$142,941	\$175,000	(\$15,000)	-7.9%
A	1640	42	UTILITIES	\$6,235	\$8,000	\$8,000	\$7,410	\$8,000	\$0	0.0%
A	1640	43	TELEPHONE	\$1,844	\$3,500	\$3,500	\$1,893	\$3,500	\$0	0.0%
A	1640	44	OTHER CONTRACTUAL	\$59,698	\$85,000	\$85,000	\$39,160	\$84,000	(\$1,000)	-1.2%
A	1640	452	TRAINING CONFERENCES	\$6,290	\$15,000	\$15,000	\$4,253	\$23,000	\$8,000	53.3%
A	1640	49	CLOTHING/UNIFORMS	\$1,723	\$5,000	\$5,000	\$1,485	\$5,000	\$0	0.0%
A	1640	801	EMPLOYEE RETIREMENT	\$47,834	\$61,443	\$52,042	\$61,443	\$73,405	\$21,362	41.0%
A	1640	803	SOCIAL SECURITY	\$31,318	\$32,438	\$32,438	\$24,735	\$35,986	\$3,548	10.9%
A	1640	806	HEALTH INSURANCE	\$188,766	\$183,764	\$183,764	\$145,844	\$181,055	(\$2,709)	-1.5%
<b>TOTALS:</b>				<b>\$978,019</b>	<b>\$1,020,014</b>	<b>\$1,009,264</b>	<b>\$773,892</b>	<b>\$1,063,846</b>	<b>\$54,582</b>	<b>5.4%</b>



# Position Costing Summary

**Department:** CENTRAL GARAGE  
**Scenario:** Personnel Request  
**Function:** GENERAL GOVERNMENT SUPPORT

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
<b>ACTING ASST SUPERINTENDENT DPW / AMIV CENTRAL GARAGE</b>	Department Head	132,600	5,000	800	<b>138,400</b>	38,088	10,588	26,158	0	<b>74,833</b>	<b>213,233</b>	27	1.00	100.00	40
AUTO MECHANIC II	CSEA	66,513	1,900	900	<b>69,313</b>	42,057	5,302	8,560	0	<b>55,920</b>	<b>125,233</b>	6	1.00	100.00	40
AUTO MECHANIC II	CSEA	63,613	0	900	<b>64,513</b>	42,173	4,935	7,967	0	<b>55,076</b>	<b>119,589</b>	2	1.00	100.00	40
AUTO MECHANIC III	CSEA	77,100	1,900	900	<b>79,900</b>	18,030	6,112	9,868	0	<b>34,010</b>	<b>113,911</b>	7	1.00	100.00	40
AUTO MECHANIC IV	CSEA	100,274	3,600	900	<b>104,774</b>	40,707	8,015	19,802	0	<b>68,524</b>	<b>173,298</b>	20	1.00	100.00	40
<b>Grand Total</b>		<b>440,101</b>	<b>12,400</b>	<b>4,400</b>	<b>456,901</b>	<b>181,055</b>	<b>34,953</b>	<b>72,355</b>	<b>0</b>	<b>288,363</b>	<b>745,264</b>	<b>62</b>			

2026 Village of Southampton ADOPTED BUDGET



# DEPARTMENT: FIRE DEPARTMENT EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	3410	1	PERSONNEL SERVICES	\$108,784	\$106,137	\$106,137	\$85,887	\$108,302	\$2,165	2.0%
A	3410	2	EQUIPMENT	\$150,196	\$197,735	\$161,500	\$44,432	\$146,500	(\$15,000)	-9.3%
A	3410	4	CONTRACTUAL SERVICES	\$159,854	\$128,000	\$128,000	\$105,788	\$172,340	\$44,340	34.6%
A	3410	41	SUPPLIES AND MATERIALS	\$72,455	\$78,500	\$78,500	\$52,247	\$82,500	\$4,000	5.1%
A	3410	42	UTILITIES	\$93,427	\$90,000	\$90,000	\$68,821	\$90,000	\$0	0.0%
A	3410	43	TELEPHONE	\$12,340	\$16,987	\$16,987	\$11,654	\$17,000	\$13	0.1%
A	3410	44	OTHER CONTRACTUAL	\$245,798	\$242,402	\$237,144	\$175,492	\$243,124	\$5,980	2.5%
A	3410	45	HYDRANT RENTAL	\$54,768	\$56,000	\$56,000	\$56,404	\$56,000	\$0	0.0%
A	3410	452	TRAINING CONFERENCES	\$1,545	\$50,000	\$50,000	\$3,660	\$40,000	(\$10,000)	-20.0%
A	3410	46	MISCELLANEOUS	\$13,555	\$25,700	\$25,700	\$10,081	\$25,700	\$0	0.0%
A	3410	49	CLOTHING/UNIFORMS	\$4,280	\$22,500	\$22,500	\$21,659	\$35,000	\$12,500	55.6%
A	3410	801	EMPLOYEE RETIREMENT	\$14,606	\$18,947	\$16,048	\$18,947	\$20,469	\$4,421	27.5%
A	3410	803	SOCIAL SECURITY	\$7,977	\$8,120	\$8,120	\$6,268	\$8,285	\$166	2.0%
A	3410	806	HEALTH INSURANCE	\$41,290	\$40,569	\$40,569	\$31,816	\$39,453	(\$1,116)	-2.8%
A	3410	807	MEDICAL STIPEND	\$53,078	\$55,000	\$55,000	\$10,926	\$57,000	\$2,000	3.6%
A	3410	8089	FIREFIGHTER AWARDS	\$208,076	\$236,000	\$335,000	\$235,077	\$325,000	(\$10,000)	-3.0%
<b>TOTALS:</b>				<b>\$1,242,027</b>	<b>\$1,372,596</b>	<b>\$1,427,205</b>	<b>\$939,158</b>	<b>\$1,466,673</b>	<b>\$39,468</b>	<b>2.8%</b>



# Position Costing Summary

**Department:** FIRE DEPARTMENT  
**Scenario:** Main  
**Function:** PUBLIC SAFETY

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	Alloc. FTE	Weekly % Hours	
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
VILLAGE FIRE DEPARTMENT ADMINISTRATOR	Non-Union	105,302	3,000	0	<b>108,302</b>	39,453	8,285	20,469	0	<b>68,207</b>	<b>176,509</b>	18	1.00	100.00	40
<b>Grand Total</b>		<b>105,302</b>	<b>3,000</b>	<b>0</b>	<b>108,302</b>	<b>39,453</b>	<b>8,285</b>	<b>20,469</b>	<b>0</b>	<b>68,207</b>	<b>176,509</b>	<b>18</b>			

2026 Village of Southampton ADOPTED BUDGET



**DEPARTMENT: SAFETY INSPECTION & ORDINANCE ENFORCEMENT  
EXPENDITURES**

ACCOUNT DESCRIPTION				2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>SAFETY INSPECTION</b>										
A	3620	1	PERSONNEL SERVICES	\$635,195	\$630,285	\$630,285	\$503,754	\$654,980	\$24,695	3.9%
A	3620	12	OVERTIME	\$1,445	\$3,000	\$3,000	\$601	\$1,000	(\$2,000)	-66.7%
A	3620	13	SEASONAL/PART TIME	\$18,985	\$10,000	\$10,000	\$8,766	\$10,000	\$0	0.0%
A	3620	2	EQUIPMENT	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	0.0%
A	3620	41	SUPPLIES AND MATERIALS	\$10,220	\$9,800	\$10,000	\$8,166	\$10,000	\$0	0.0%
A	3620	43	TELEPHONE	\$3,660	\$3,500	\$3,500	\$2,161	\$3,000	(\$500)	-14.3%
A	3620	44	OTHER CONTRACTUAL	\$27,436	\$32,000	\$32,000	\$24,889	\$40,000	\$8,000	25.0%
A	3620	452	TRAINING CONFERENCES	\$0	\$1,200	\$1,200	\$876	\$4,000	\$2,800	233.3%
A	3620	46	MISCELLANEOUS	\$194	\$200	\$0	\$95	\$200	\$200	100.0%
A	3620	801	EMPLOYEE RETIREMENT	\$69,189	\$88,061	\$74,588	\$88,061	\$98,332	\$23,744	31.8%
A	3620	803	SOCIAL SECURITY	\$48,898	\$49,211	\$49,211	\$39,106	\$51,100	\$1,889	3.8%
A	3620	806	HEALTH INSURANCE	\$145,432	\$150,761	\$150,761	\$39,552	\$123,985	(\$26,776)	-17.8%
<b>SAFETY INSPECTION TOTALS:</b>				<b>\$960,654</b>	<b>\$979,018</b>	<b>\$965,545</b>	<b>\$716,026</b>	<b>\$997,597</b>	<b>\$32,053</b>	<b>3.3%</b>

<b>ORDINANCE ENFORCEMENT</b>										
A	3989	1	PERSONNEL SERVICES	\$109,474	\$175,344	\$175,344	\$152,618	\$178,857	\$3,513	2.0%
A	3989	12	OVERTIME	\$1,561	\$8,000	\$10,000	\$697	\$14,000	\$4,000	40.0%
A	3989	13	SEASONAL/PART TIME	\$24,072	\$57,500	\$57,500	\$33,333	\$40,000	(\$17,500)	-30.4%
A	3989	14	HOLIDAY/VACATION/TRAVEL/MEETIN G	\$0	\$0	\$0	\$0	\$6,000	\$6,000	100.0%
A	3989	2	EQUIPMENT	\$0	\$15,000	\$15,000	\$0	\$500	(\$14,500)	-96.7%
A	3989	41	SUPPLIES AND MATERIALS	\$4,982	\$4,250	\$2,250	\$2,970	\$3,000	\$750	33.3%
A	3989	43	TELEPHONE	\$391	\$900	\$900	\$405	\$1,500	\$600	66.7%
A	3989	44	OTHER CONTRACTUAL	\$4,681	\$400	\$0	\$1,468	\$2,500	\$2,500	100.0%
A	3989	452	TRAINING CONFERENCES	\$0	\$0	\$0	\$0	\$1,250	\$1,250	100.0%
A	3989	46	MISCELLANEOUS	\$0	\$100	\$500	\$114	\$500	\$0	0.0%
A	3989	49	CLOTHING/UNIFORMS	\$767	\$3,500	\$3,500	\$1,799	\$2,500	(\$1,000)	-28.6%
A	3989	801	EMPLOYEE RETIREMENT	\$11,792	\$30,960	\$26,223	\$30,960	\$29,341	\$3,117	11.9%
A	3989	803	SOCIAL SECURITY	\$9,917	\$17,239	\$17,239	\$13,692	\$18,273	\$1,034	6.0%
A	3989	806	HEALTH INSURANCE	\$33,671	\$80,865	\$80,865	\$61,537	\$80,733	(\$132)	-0.2%
<b>ORDINANCE ENFORCEMENT TOTALS:</b>				<b>\$201,309</b>	<b>\$394,057</b>	<b>\$389,321</b>	<b>\$299,592</b>	<b>\$378,953</b>	<b>(\$10,368)</b>	<b>-2.7%</b>



# Position Costing Summary

**Department:** SAFETY INSPECTION  
**Scenario:** Main  
**Function:** PUBLIC SAFETY

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
BUILDING INSPECTOR	Non-Union	76,586	0	0	<b>76,586</b>	17,416	5,859	9,458	0	<b>32,733</b>	<b>109,318</b>	4	1.00	100.00	30
BUILDING INSPECTOR	Non-Union	71,400	0	0	<b>71,400</b>	0	5,462	8,818	3,500	<b>17,780</b>	<b>89,180</b>	1	1.00	100.00	30
FIRE MARSHALL II	Non-Union	91,979	3,600	0	<b>95,579</b>	40,119	7,312	18,064	0	<b>65,495</b>	<b>161,074</b>	21	1.00	100.00	30
OFFICE ASSISTANT	CSEA	62,573	0	0	<b>62,573</b>	0	4,787	7,728	3,500	<b>16,015</b>	<b>78,588</b>	1	1.00	100.00	30
SECRETARY PLANNING	Non-Union	59,303	0	0	<b>59,303</b>	2,620	4,537	7,324	2,500	<b>16,981</b>	<b>76,284</b>	1	1.00	100.00	30
SENIOR BUILDING INSPECTOR	Department Head	156,060	0	0	<b>156,060</b>	36,915	11,939	29,495	0	<b>78,349</b>	<b>234,409</b>	1	1.00	100.00	30
SENIOR PLANNER	Non-Union	124,480	0	0	<b>124,480</b>	17,416	9,523	15,373	0	<b>42,311</b>	<b>166,791</b>	3	1.00	100.00	30
<b>Grand Total</b>		<b>642,380</b>	<b>3,600</b>	<b>0</b>	<b>645,980</b>	<b>114,485</b>	<b>49,417</b>	<b>96,261</b>	<b>9,500</b>	<b>269,663</b>	<b>915,643</b>	<b>32</b>			



# Position Costing Summary

**Department:** ORDINANCE ENFORCEMENT

**Scenario:** Main

**Function:** PUBLIC SAFETY

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
ORDINANCE ENFORCEMENT OFFICER	Non-Union	93,636	0	900	<b>94,536</b>	40,036	7,232	11,675	0	<b>58,943</b>	<b>153,479</b>	2	1.00	100.00	30
ORDINANCE INSPECT SPANISH SPEAKING	Non-Union	80,421	3,000	900	<b>84,321</b>	40,697	6,451	15,937	0	<b>63,084</b>	<b>147,404</b>	18	1.00	100.00	40
<b>Grand Total</b>		<b>174,057</b>	<b>3,000</b>	<b>1,800</b>	<b>178,857</b>	<b>80,733</b>	<b>13,683</b>	<b>27,612</b>	<b>0</b>	<b>122,027</b>	<b>300,884</b>	<b>20</b>			

2026 Village of Southampton ADOPTED BUDGET



# DEPARTMENT: LAND USE BOARD EXPENDITURES

	ACCOUNT		DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>ZONING BOARD OF APPEALS</b>										
A	8010	1	PERSONNEL SERVICES	\$22,000	\$26,500	\$26,500	\$16,333	\$26,500	\$0	0.0%
A	8010	4	CONTRACTUAL SERVICES	\$150,864	\$66,424	\$66,424	\$60,310	\$78,000	\$11,576	17.4%
A	8010	803	SOCIAL SECURITY	\$1,683	\$2,027	\$2,027	\$1,250	\$2,027	\$0	0.0%
<b>ZONING BOARD OF APPEALS TOTALS:</b>				<b>\$174,547</b>	<b>\$94,951</b>	<b>\$94,951</b>	<b>\$77,893</b>	<b>\$106,527</b>	<b>\$11,576</b>	<b>12.2%</b>

<b>PLANNING BOARD</b>										
A	8020	1	PERSONNEL SERVICES	\$21,417	\$26,500	\$26,500	\$25,083	\$26,500	\$0	0.0%
A	8020	4	CONTRACTUAL SERVICES	\$118,262	\$98,400	\$98,400	\$60,899	\$96,299	(\$2,101)	-2.1%
A	8020	803	SOCIAL SECURITY	\$1,638	\$2,027	\$2,027	\$1,918	\$2,027	\$0	0.0%
<b>PLANNING BOARD TOTALS:</b>				<b>\$141,317</b>	<b>\$126,927</b>	<b>\$126,927</b>	<b>\$87,900</b>	<b>\$124,826</b>	<b>(\$2,101)</b>	<b>-1.7%</b>

<b>ARCHITECTURAL REVIEW BOARD</b>										
A	8030	1	PERSONNEL SERVICES	\$21,833	\$31,500	\$31,500	\$22,167	\$31,500	\$0	0.0%
A	8030	4	CONTRACTUAL SERVICES	\$135,605	\$74,882	\$74,882	\$75,653	\$75,928	\$1,045	1.4%
A	8030	803	SOCIAL SECURITY	\$1,670	\$2,410	\$2,410	\$1,696	\$2,410	\$0	0.0%
<b>ARCHITECTURAL REVIEW BOARD TOTALS:</b>				<b>\$159,108</b>	<b>\$108,792</b>	<b>\$108,792</b>	<b>\$99,516</b>	<b>\$109,837</b>	<b>\$1,045</b>	<b>1.0%</b>

<b>PLANNING COMMISSION</b>										
A	8040	1	PERSONNEL SERVICES	\$21,167	\$26,500	\$26,500	\$11,836	\$26,500	\$0	0.0%
A	8040	4	CONTRACTUAL SERVICES	\$8,606	\$14,929	\$14,929	\$13,069	\$16,782	\$1,852	12.4%
A	8040	803	SOCIAL SECURITY	\$1,619	\$2,027	\$2,027	\$905	\$2,027	\$0	0.0%
<b>PLANNING COMMISSION TOTALS:</b>				<b>\$31,392</b>	<b>\$43,456</b>	<b>\$43,456</b>	<b>\$25,810</b>	<b>\$45,309</b>	<b>\$1,853</b>	<b>4.3%</b>

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: HIGHWAY EXPENDITURES

ACCOUNT				2024	2025	2025	2025	2026	Change	% Change
DESCRIPTION				Actual	Revised	Adopted	Actual YTD	Adopted		
<b>HIGHWAY</b>										
A	5110	1	PERSONNEL SERVICES	\$955,157	\$951,062	\$951,062	\$760,681	\$1,009,664	\$58,601	6.2%
A	5110	12	OVERTIME	\$17,129	\$40,000	\$40,000	\$17,772	\$35,000	(\$5,000)	-12.5%
A	5110	13	SEASONAL/PART TIME	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
A	5110	14	HOLIDAY/VACATION/TRAVEL/MEETING	\$2,593	\$25,000	\$25,000	\$12,881	\$25,000	\$0	0.0%
A	5110	2	EQUIPMENT	\$0	\$5,000	\$5,000	\$492	\$5,000	\$0	0.0%
A	5110	41	SUPPLIES AND MATERIALS	\$205,172	\$170,947	\$166,250	\$151,813	\$166,250	\$0	0.0%
A	5110	42	UTILITIES	\$10,033	\$14,000	\$14,000	\$8,381	\$10,000	(\$4,000)	-28.6%
A	5110	43	TELEPHONE	\$2,288	\$4,000	\$4,000	\$2,283	\$3,000	(\$1,000)	-25.0%
A	5110	44	OTHER CONTRACTUAL	\$180,316	\$207,800	\$302,900	\$129,283	\$239,300	(\$63,600)	-21.0%
A	5110	452	TRAINING CONFERENCES	\$4,080	\$2,000	\$5,000	\$0	\$4,000	(\$1,000)	-20.0%
A	5110	46	MISCELLANEOUS	\$1,461	\$2,500	\$2,500	\$0	\$2,500	\$0	0.0%
A	5110	48	FUEL	\$197,144	\$231,000	\$291,000	\$135,823	\$261,000	(\$30,000)	-10.3%
A	5110	49	CLOTHING/UNIFORMS	\$7,941	\$8,000	\$8,000	\$4,708	\$8,000	\$0	0.0%
A	5110	801	EMPLOYEE RETIREMENT	\$94,663	\$115,174	\$97,553	\$115,174	\$141,131	\$43,578	44.7%
A	5110	803	SOCIAL SECURITY	\$71,506	\$77,576	\$77,576	\$58,076	\$82,212	\$4,636	6.0%
A	5110	806	HEALTH INSURANCE	\$474,489	\$494,370	\$494,370	\$362,881	\$452,497	(\$41,873)	-8.5%
<b>HIGHWAY TOTALS:</b>				<b>\$2,223,971</b>	<b>\$2,348,429</b>	<b>\$2,484,211</b>	<b>\$1,760,250</b>	<b>\$2,444,553</b>	<b>(\$39,658)</b>	<b>-1.6%</b>
<b>PERMANENT IMPROVEMENTS</b>										
A	5112	21	PAVING	\$584,314	\$700,000	\$700,000	\$386,160	\$660,000	(\$40,000)	-5.7%
A	5112	22	DRAINAGE	\$249,365	\$200,000	\$200,000	\$108,964	\$175,000	(\$25,000)	-12.5%
<b>PERMANENT IMPROVEMENTS TOTALS:</b>				<b>\$833,679</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$495,124</b>	<b>\$835,000</b>	<b>(\$65,000)</b>	<b>-7.2%</b>



# Position Costing Summary

**Department:** HIGHWAY  
**Scenario:** Main  
**Function:** TRANSPORTATION

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
AUTO EQUIPMENT OPERATOR	CSEA	63,930	0	900	<b>64,830</b>	42,161	4,960	8,007	0	<b>55,127</b>	<b>119,957</b>	2	1.00	100.00	40
AUTO EQUIPMENT OPERATOR	CSEA	63,930	1,900	900	<b>66,730</b>	18,557	5,105	8,241	0	<b>31,903</b>	<b>98,633</b>	6	1.00	100.00	40
CONSTRUCTION EQUIPMENT OPERATOR	CSEA	95,000	2,400	900	<b>98,300</b>	40,918	7,520	12,140	0	<b>60,578</b>	<b>158,878</b>	9	1.00	100.00	40
HEAVY EQUIPMENT OPERATOR	CSEA	74,106	1,900	900	<b>76,906</b>	41,753	5,883	9,498	0	<b>57,135</b>	<b>134,041</b>	8	1.00	100.00	40
HEAVY EQUIPMENT OPERATOR	CSEA	73,743	1,900	900	<b>76,543</b>	18,165	5,856	9,453	0	<b>33,473</b>	<b>110,016</b>	4	1.00	100.00	40
HWY CREW LEADER	CSEA	114,952	3,600	900	<b>119,452</b>	40,120	9,138	22,576	0	<b>71,834</b>	<b>191,286</b>	23	1.00	100.00	40
LABORER	CSEA	49,461	0	900	<b>50,361</b>	34,193	3,853	6,220	0	<b>44,265</b>	<b>94,626</b>		1.00	100.00	40
LABORER	CSEA	49,790	0	900	<b>50,690</b>	16,491	3,878	6,260	0	<b>26,629</b>	<b>77,319</b>	1	1.00	100.00	40
MAINTANCE MECHANIC III	CSEA	88,237	1,900	900	<b>91,037</b>	41,188	6,964	11,243	0	<b>59,396</b>	<b>150,433</b>	9	1.00	100.00	40
MAINTENANCE MECHANIC I	CSEA	55,177	0	900	<b>56,077</b>	42,511	4,290	10,599	0	<b>57,399</b>	<b>113,476</b>	3	1.00	100.00	40
MAINTENANCE MECHANIC IV	CSEA	91,466	1,900	900	<b>94,266</b>	41,059	7,211	11,642	0	<b>59,912</b>	<b>154,178</b>	8	1.00	100.00	40
TREE TRIMMER I	CSEA	72,535	0	900	<b>73,435</b>	34,193	5,618	9,069	0	<b>48,880</b>	<b>122,315</b>	2	1.00	100.00	40
TREE TRIMMER I	CSEA	88,237	1,900	900	<b>91,037</b>	41,188	6,964	11,243	0	<b>59,396</b>	<b>150,433</b>	8	1.00	100.00	40
<b>Grand Total</b>		<b>980,564</b>	<b>17,400</b>	<b>11,700</b>	<b>1,009,664</b>	<b>452,497</b>	<b>77,239</b>	<b>136,191</b>	<b>0</b>	<b>665,927</b>	<b>1,675,591</b>	<b>83</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: PARKS AND SHADE TREES EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>PARKS</b>										
A	7110	1	PERSONNEL SERVICES	\$932,487	\$910,586	\$910,586	\$733,322	\$967,249	\$56,663	6.2%
A	7110	12	OVERTIME	\$22,240	\$40,000	\$40,000	\$22,313	\$40,000	\$0	0.0%
A	7110	13	SEASONAL/PART TIME	\$7,725	\$33,600	\$33,600	\$11,180	\$33,600	\$0	0.0%
A	7110	14	HOLIDAY/VACATION/TRAVEL/MEETIN G	\$0	\$35,000	\$35,000	\$19,727	\$35,000	\$0	0.0%
A	7110	2	EQUIPMENT	\$11,786	\$10,670	\$10,670	\$0	\$5,500	(\$5,170)	-48.5%
A	7110	41	SUPPLIES AND MATERIALS	\$169,964	\$166,131	\$165,015	\$110,769	\$153,765	(\$11,250)	-6.8%
A	7110	42	UTILITIES	\$25,421	\$30,000	\$30,000	\$24,728	\$30,000	\$0	0.0%
A	7110	43	TELEPHONE	\$2,221	\$3,000	\$3,000	\$2,240	\$3,000	\$0	0.0%
A	7110	44	OTHER CONTRACTUAL	\$67,225	\$65,995	\$65,000	\$45,159	\$69,550	\$4,550	7.0%
A	7110	46	MISCELLANEOUS	\$1,392	\$1,500	\$1,500	\$96	\$1,500	\$0	0.0%
A	7110	49	CLOTHING /UNIFORMS	\$6,747	\$8,000	\$8,000	\$7,459	\$10,000	\$2,000	25.0%
A	7110	801	EMPLOYEE RETIREMENT	\$114,212	\$161,976	\$137,194	\$161,976	\$164,064	\$26,870	19.6%
A	7110	803	SOCIAL SECURITY	\$70,591	\$77,967	\$77,967	\$58,371	\$82,302	\$4,335	5.6%
A	7110	806	HEALTH INSURANCE	\$393,736	\$429,308	\$429,308	\$317,107	\$452,188	\$22,880	5.3%
<b>PARKS TOTALS:</b>				<b>\$1,825,749</b>	<b>\$1,973,733</b>	<b>\$1,946,840</b>	<b>\$1,514,448</b>	<b>\$2,047,719</b>	<b>\$100,879</b>	<b>5.2%</b>
<b>SHADE TREES</b>										
A	8560	2	EQUIPMENT	\$18,809	\$22,500	\$20,000	\$19,920	\$25,000	\$5,000	25.0%
A	8560	4	CONTRACTUAL SERVICES	\$34,100	\$23,000	\$35,000	\$9,030	\$30,000	(\$5,000)	-14.3%
<b>SHADE TREES TOTALS:</b>				<b>\$52,909</b>	<b>\$45,500</b>	<b>\$55,000</b>	<b>\$28,950</b>	<b>\$55,000</b>	<b>\$0</b>	<b>0.0%</b>



# Position Costing Summary

**Department:** PARKS  
**Scenario:** Personnel Request  
**Function:** PARKS, CULTURE AND HUMAN SERVICES

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
GROUNDSKEEPER II	CSEA	63,508	1,900	900	<b>66,308</b>	42,177	5,073	8,189	0	<b>55,439</b>	<b>121,746</b>	7	1.00	100.00	40
GROUNDSKEEPER II	CSEA	73,165	2,400	900	<b>76,465</b>	41,791	5,850	9,443	0	<b>57,084</b>	<b>133,549</b>	11	1.00	100.00	40
GROUNDSKEEPER III	CSEA	79,919	3,000	900	<b>83,819</b>	17,918	6,412	15,842	0	<b>40,172</b>	<b>123,990</b>	19	1.00	100.00	40
GROUNDSKEEPER III	CSEA	88,237	3,600	900	<b>92,737</b>	41,188	7,094	17,527	0	<b>65,810</b>	<b>158,547</b>	20	1.00	100.00	40
GROUNDSKEEPER III	CSEA	88,237	3,600	900	<b>92,737</b>	41,188	7,094	17,527	0	<b>65,810</b>	<b>158,547</b>	23	1.00	100.00	40
GROUNDSKEEPER III	CSEA	84,811	3,600	900	<b>89,311</b>	41,325	6,832	16,880	0	<b>65,037</b>	<b>154,348</b>	19	1.00	100.00	40
GROUNDSKEEPER III	CSEA	88,237	3,600	900	<b>92,737</b>	41,188	7,094	17,527	0	<b>65,810</b>	<b>158,547</b>	24	1.00	100.00	40
LABORER	CSEA	51,973	0	900	<b>52,873</b>	42,639	4,045	6,530	0	<b>53,213</b>	<b>106,087</b>	4	1.00	100.00	40
LABORER	CSEA	52,402	0	900	<b>53,302</b>	19,018	4,078	6,583	0	<b>29,679</b>	<b>82,981</b>	4	1.00	100.00	40
MAINTANCE MECHANIC IV	CSEA	89,374	1,900	900	<b>92,174</b>	41,143	7,051	14,720	0	<b>62,914</b>	<b>155,089</b>	8	1.00	100.00	40
MAINTENANCE MECHANIC I	CSEA	55,635	0	900	<b>56,535</b>	42,492	4,325	6,982	0	<b>53,799</b>	<b>110,334</b>	4	1.00	100.00	40
PARK MAINTENANCE CREW LEADER	CSEA	114,952	2,400	900	<b>118,252</b>	40,120	9,046	14,604	0	<b>63,770</b>	<b>182,022</b>	11	1.00	100.00	40
<b>Grand Total</b>		<b>930,449</b>	<b>26,000</b>	<b>10,800</b>	<b>967,249</b>	<b>452,188</b>	<b>73,995</b>	<b>152,355</b>	<b>0</b>	<b>678,537</b>	<b>1,645,786</b>	<b>154</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: COOPERS BEACH EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	7141	1	PERSONNEL SERVICES	\$262,879	\$253,500	\$252,000	\$253,116	\$256,500	\$4,500	1.8%
A	7141	12	OVERTIME	\$599	\$500	\$2,000	\$0	\$500	(\$1,500)	-75.0%
A	7141	2	EQUIPMENT	\$23,404	\$12,000	\$12,000	\$2,258	\$12,000	\$0	0.0%
A	7141	41	SUPPLIES AND MATERIALS	\$16,564	\$8,100	\$8,100	\$3,651	\$8,500	\$400	4.9%
A	7141	42	UTILITIES	\$3,332	\$3,000	\$3,000	\$999	\$2,000	(\$1,000)	-33.3%
A	7141	43	TELEPHONE	\$290	\$500	\$500	\$265	\$400	(\$100)	-20.0%
A	7141	44	OTHER CONTRACTUAL	\$9,600	\$10,400	\$10,400	\$6,591	\$10,000	(\$400)	-3.8%
A	7141	444	JUNIOR LIFEGUARD PROGRAM EXPENSE	\$5,733	\$10,000	\$10,000	\$6,510	\$10,000	\$0	0.0%
A	7141	46	MISCELLANEOUS	\$300	\$500	\$500	\$300	\$500	\$0	0.0%
A	7141	49	CLOTHING/UNIFORMS	\$9,728	\$9,000	\$9,000	\$161	\$10,000	\$1,000	11.1%
A	7141	803	SOCIAL SECURITY	\$20,673	\$19,278	\$19,278	\$19,212	\$19,431	\$153	0.8%
<b>TOTALS:</b>				<b>\$353,103</b>	<b>\$326,778</b>	<b>\$326,778</b>	<b>\$293,063</b>	<b>\$329,831</b>	<b>\$3,053</b>	<b>0.9%</b>



## DEPARTMENT: COMMUNITY & CULTURE EXPENDITURES

ACCOUNT DESCRIPTION				2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>CULTURE</b>										
A	7989	1	PERSONNEL SERVICES	\$115,935	\$96,080	\$96,080	\$85,070	\$98,043	\$1,964	2.0%
A	7989	801	EMPLOYEE RETIREMENT	\$13,222	\$17,151	\$14,527	\$17,151	\$18,530	\$4,003	27.6%
A	7989	803	SOCIAL SECURITY	\$8,085	\$7,350	\$7,350	\$6,047	\$7,500	\$150	2.0%
A	7989	806	HEALTH INSURANCE	\$41,290	\$40,971	\$40,971	\$32,184	\$39,966	(\$1,006)	-2.5%
<b>CULTURE TOTALS:</b>				<b>\$178,531</b>	<b>\$161,553</b>	<b>\$158,928</b>	<b>\$140,452</b>	<b>\$164,040</b>	<b>\$5,111</b>	<b>3.2%</b>

ACCOUNT DESCRIPTION				2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>HUMAN SERVICES</b>										
A	7450	47	SENIOR AFFAIRS COMMITTEE	\$1,140	\$1,500	\$1,500	\$233	\$1,500	\$0	0.0%
A	7450	471	ETHICS COMMITTEE	\$0	\$1,000	\$1,000	\$300	\$4,500	\$3,500	350.0%
A	7450	473	GREEN ADVISORY COMMITTEE	\$0	\$500	\$500	\$0	\$0	(\$500)	-100.0%
A	7450	474	MINORITY AFFAIRS COMMITTEE	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$0	0.0%
<b>HUMAN SERVICES TOTALS:</b>				<b>\$2,140</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$533</b>	<b>\$7,000</b>	<b>\$3,000</b>	<b>75.0%</b>

ACCOUNT DESCRIPTION				2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>CELEBRATIONS</b>										
A	7550	4	CONTRACTUAL SERVICES	\$0	\$2,500	\$2,500	\$1,750	\$0	(\$2,500)	-100.0%
<b>CELEBRATIONS TOTALS:</b>				<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$1,750</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>-100.0%</b>



# Position Costing Summary

**Department:** CULTURE  
**Scenario:** Main  
**Function:** PARKS, CULTURE AND HUMAN SERVICES

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
CULTURAL AFFAIRS SUPERVISOR	Department Head	95,043	3,000	0	<b>98,043</b>	39,966	7,500	18,530	0	<b>65,996</b>	<b>164,040</b>	19	1.00	100.00	30
<b>Grand Total</b>		<b>95,043</b>	<b>3,000</b>	<b>0</b>	<b>98,043</b>	<b>39,966</b>	<b>7,500</b>	<b>18,530</b>	<b>0</b>	<b>65,996</b>	<b>164,040</b>	<b>19</b>			

2026 Village of Southampton ADOPTED BUDGET



# DEPARTMENT: AMBULANCE EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	4540	1	PERSONNEL SERVICES	\$159,737	\$165,938	\$165,938	\$128,878	\$170,348	\$4,409	2.7%
A	4540	12	OVERTIME	\$19,239	\$20,000	\$20,000	\$10,901	\$20,000	\$0	0.0%
A	4540	13	SEASONAL/PART TIME	\$190,367	\$180,000	\$180,000	\$146,939	\$237,160	\$57,160	31.8%
A	4540	2	EQUIPMENT	\$93,057	\$88,074	\$65,000	\$35,315	\$65,100	\$100	0.2%
A	4540	41	SUPPLIES AND MATERIALS	\$60,393	\$80,329	\$70,000	\$42,111	\$71,200	\$1,200	1.7%
A	4540	42	UTILITIES	\$34,923	\$43,000	\$43,000	\$30,525	\$38,000	(\$5,000)	-11.6%
A	4540	43	TELEPHONE	\$14,380	\$16,500	\$16,500	\$9,408	\$15,000	(\$1,500)	-9.1%
A	4540	44	OTHER CONTRACTUAL	\$78,219	\$95,934	\$94,000	\$50,598	\$86,250	(\$7,750)	-8.2%
A	4540	452	TRAINING CONFERENCES	\$951	\$11,000	\$11,000	\$270	\$16,000	\$5,000	45.5%
A	4540	46	MISCELLANEOUS	\$316	\$2,000	\$2,000	\$94	\$1,000	(\$1,000)	-50.0%
A	4540	49	CLOTHING/UNIFORMS	\$19,155	\$34,416	\$30,000	\$7,852	\$29,550	(\$450)	-1.5%
A	4540	801	EMPLOYEE RETIREMENT	\$31,105	\$40,994	\$34,722	\$40,994	\$52,797	\$18,075	52.1%
A	4540	803	SOCIAL SECURITY	\$28,186	\$27,612	\$27,612	\$21,498	\$32,704	\$5,093	18.4%
A	4540	806	HEALTH INSURANCE	\$60,456	\$82,983	\$82,983	\$70,407	\$82,846	(\$138)	-0.2%
A	4540	807	MEDICAL STIPEND	\$17,062	\$10,000	\$10,000	\$3,175	\$10,000	\$0	0.0%
A	4540	8089	FIREFIGHTER AWARDS	\$69,247	\$70,000	\$70,000	\$54,961	\$70,000	\$0	0.0%
<b>TOTALS:</b>				<b>\$876,793</b>	<b>\$968,781</b>	<b>\$922,756</b>	<b>\$653,926</b>	<b>\$997,955</b>	<b>\$75,199</b>	<b>8.1%</b>



# Position Costing Summary

**Department:** AMBULANCE  
**Scenario:** Main  
**Function:** PUBLIC HEALTH

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
EMT-PARAMEDIC	CSEA	79,113	1,900	900	<b>81,913</b>	41,553	6,266	10,116	0	<b>57,936</b>	<b>139,849</b>	7	1.00	100.00	40
SENIOR EMT - PARAMEDIC	CSEA	85,635	1,900	900	<b>88,435</b>	41,292	6,765	10,922	0	<b>58,979</b>	<b>147,414</b>	7	1.00	100.00	40
<b>Grand Total</b>		<b>164,748</b>	<b>3,800</b>	<b>1,800</b>	<b>170,348</b>	<b>82,846</b>	<b>13,032</b>	<b>21,038</b>	<b>0</b>	<b>116,915</b>	<b>287,263</b>	<b>14</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: POLICE EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	3120	1	PERSONNEL SERVICES	\$5,146,484	\$5,149,533	\$5,149,533	\$3,828,529	\$5,311,456	\$161,923	3.1%
A	3120	12	OVERTIME	\$398,887	\$346,800	\$346,800	\$320,151	\$353,736	\$6,936	2.0%
A	3120	13	SEASONAL/PART TIME	\$233,583	\$179,750	\$179,750	\$154,480	\$235,510	\$55,760	31.0%
A	3120	14	HOLIDAY/VACATION/TRAVEL/MEETING	\$285,264	\$320,000	\$320,000	\$227,258	\$326,400	\$6,400	2.0%
A	3120	2	EQUIPMENT	\$73,371	\$107,672	\$77,500	\$77,756	\$12,300	(\$65,200)	-84.1%
A	3120	41	SUPPLIES AND MATERIALS	\$39,228	\$47,700	\$47,700	\$34,048	\$25,500	(\$22,200)	-46.5%
A	3120	42	UTILITIES	\$62,455	\$71,500	\$72,500	\$63,762	\$70,000	(\$2,500)	-3.4%
A	3120	43	TELEPHONE	\$44,238	\$53,000	\$53,000	\$44,448	\$53,000	\$0	0.0%
A	3120	44	OTHER CONTRACTUAL	\$141,734	\$270,901	\$240,000	\$177,054	\$250,000	\$10,000	4.2%
A	3120	442	OCEAN RESCUE EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
A	3120	452	TRAINING CONFERENCES	\$19,806	\$27,000	\$27,000	\$9,405	\$30,000	\$3,000	11.1%
A	3120	46	MISCELLANEOUS	\$8,831	\$8,500	\$6,500	\$8,228	\$5,000	(\$1,500)	-23.1%
A	3120	49	CLOTHING/UNIFORMS	\$24,993	\$65,268	\$55,000	\$23,426	\$58,000	\$3,000	5.5%
A	3120	801	EMPLOYEE RETIREMENT	\$36,161	\$45,803	\$38,795	\$45,803	\$54,469	\$15,673	40.4%
A	3120	8015	POLICE RETIREMENT	\$1,645,870	\$1,734,509	\$1,456,393	\$1,734,509	\$1,872,746	\$416,353	28.6%
A	3120	803	SOCIAL SECURITY	\$385,059	\$454,843	\$454,843	\$305,760	\$463,043	\$8,201	1.8%
A	3120	806	HEALTH INSURANCE	\$1,231,122	\$1,191,076	\$1,191,076	\$1,001,815	\$1,243,924	\$52,848	4.4%
<b>TOTALS:</b>				<b>\$9,777,087</b>	<b>\$10,073,854</b>	<b>\$9,716,390</b>	<b>\$8,056,432</b>	<b>\$10,365,084</b>	<b>\$648,694</b>	<b>6.7%</b>



# Position Costing Summary

**Department:** POLICE  
**Scenario:** Main  
**Function:** PUBLIC SAFETY

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	Alloc. FTE	Weekly Hours	
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
DETECTIVE SERGEANT	PBA	181,439	12,701	3,350	<b>197,490</b>	44,288	13,782	70,247	0	<b>128,317</b>	<b>325,806</b>	39	1.00	100.00	37
OFFICE ASSISTANT (SPANISH SPEAKING)	CSEA	84,630	3,600	0	<b>88,230</b>	41,333	6,750	16,675	0	<b>64,758</b>	<b>152,988</b>	21	1.00	100.00	30
POLICE CAPTAIN	PBA	205,197	14,364	3,350	<b>222,911</b>	44,288	14,158	79,290	0	<b>137,735</b>	<b>360,646</b>	29	1.00	100.00	37
POLICE CHIEF	PBA	235,651	17,674	3,350	<b>256,674</b>	44,288	14,700	91,299	0	<b>150,287</b>	<b>406,961</b>	28	1.00	100.00	37
POLICE DETECTIVE	PBA	157,773	7,889	3,100	<b>168,762</b>	44,288	12,910	60,029	0	<b>117,226</b>	<b>285,988</b>	17	1.00	100.00	37
POLICE DETECTIVE	PBA	157,773	11,044	3,350	<b>172,167</b>	44,288	13,171	61,240	0	<b>118,698</b>	<b>290,866</b>	32	1.00	100.00	37
POLICE DETECTIVE	PBA	157,773	7,889	3,350	<b>169,012</b>	44,288	12,929	60,118	0	<b>117,334</b>	<b>286,346</b>	19	1.00	100.00	37
POLICE LIEUTENANT	PBA	189,998	9,500	3,350	<b>202,848</b>	44,288	13,859	72,153	0	<b>130,300</b>	<b>333,147</b>	17	1.00	100.00	37
POLICE OFFICER	PBA	123,792	1,238	1,100	<b>126,130</b>	17,910	9,649	35,884	0	<b>63,443</b>	<b>189,573</b>	6	1.00	100.00	37
POLICE OFFICER	PBA	81,205	0	1,100	<b>82,305</b>	17,910	6,296	29,276	0	<b>53,482</b>	<b>135,788</b>	1	1.00	100.00	37
POLICE OFFICER	PBA	51,222	0	825	<b>52,047</b>	13,433	3,982	14,807	0	<b>32,221</b>	<b>84,269</b>		1.00	100.00	37
POLICE OFFICER	PBA	148,843	5,954	2,000	<b>156,796</b>	44,288	11,995	44,609	0	<b>100,891</b>	<b>257,687</b>	12	1.00	100.00	37
POLICE OFFICER	PBA	148,843	7,442	2,250	<b>158,535</b>	44,288	12,128	56,391	0	<b>112,806</b>	<b>271,341</b>	17	1.00	100.00	37
POLICE OFFICER	PBA	148,843	7,442	2,250	<b>158,535</b>	44,288	12,128	56,391	0	<b>112,806</b>	<b>271,341</b>	17	1.00	100.00	37
POLICE OFFICER	PBA	148,843	7,442	1,100	<b>157,385</b>	20,684	12,040	55,982	0	<b>88,706</b>	<b>246,091</b>	17	1.00	100.00	37
POLICE OFFICER	PBA	148,843	7,442	2,250	<b>158,535</b>	44,288	12,128	56,391	0	<b>112,806</b>	<b>271,341</b>	16	1.00	100.00	37
POLICE OFFICER	PBA	148,843	6,326	2,250	<b>157,418</b>	44,288	12,043	48,989	0	<b>105,319</b>	<b>262,737</b>	14	1.00	100.00	37
POLICE OFFICER	PBA	112,102	0	2,250	<b>114,352</b>	17,910	8,748	40,675	0	<b>67,333</b>	<b>181,686</b>		1.00	100.00	37
POLICE OFFICER	PBA	148,843	3,225	2,250	<b>154,318</b>	20,684	11,805	43,903	0	<b>76,393</b>	<b>230,710</b>	7	1.00	100.00	37
POLICE OFFICER	PBA	148,843	5,954	2,250	<b>157,046</b>	44,288	12,014	44,680	0	<b>100,981</b>	<b>258,028</b>	11	1.00	100.00	37
POLICE OFFICER	PBA	148,843	5,954	2,250	<b>157,046</b>	44,288	12,014	44,680	0	<b>100,981</b>	<b>258,028</b>	11	1.00	100.00	37
POLICE OFFICER	PBA	86,216	0	1,100	<b>87,316</b>	34,524	6,680	24,841	0	<b>66,045</b>	<b>153,361</b>	2	1.00	100.00	37
POLICE OFFICER	PBA	148,843	3,225	2,250	<b>154,318</b>	44,288	11,805	43,903	0	<b>99,996</b>	<b>254,314</b>	7	1.00	100.00	37
POLICE OFFICER	PBA	148,843	5,458	2,250	<b>156,550</b>	44,288	11,976	44,539	0	<b>100,802</b>	<b>257,352</b>	10	1.00	100.00	37
POLICE OFFICER	PBA	148,843	4,465	1,100	<b>154,408</b>	44,288	11,812	48,052	0	<b>104,151</b>	<b>258,559</b>	9	1.00	100.00	37
POLICE SERGEANT	PBA	171,169	8,558	2,250	<b>181,978</b>	44,288	13,557	64,729	0	<b>122,574</b>	<b>304,551</b>	19	1.00	100.00	37
POLICE SERGEANT	PBA	171,169	11,982	2,250	<b>185,401</b>	44,288	13,607	65,947	0	<b>123,841</b>	<b>309,242</b>	27	1.00	100.00	37
POLICE SERGEANT	PBA	171,169	6,847	2,000	<b>180,016</b>	44,288	13,528	64,032	0	<b>121,848</b>	<b>301,863</b>	13	1.00	100.00	37
POLICE SERGEANT	PBA	171,169	8,558	1,100	<b>180,828</b>	44,288	13,540	64,320	0	<b>122,148</b>	<b>302,976</b>	17	1.00	100.00	37
POLICE SERGEANT	PBA	171,169	11,982	1,100	<b>184,251</b>	44,288	13,590	65,538	0	<b>123,415</b>	<b>307,666</b>	24	1.00	100.00	37
POLICE SERGEANT	PBA	171,169	8,558	2,250	<b>181,978</b>	44,288	13,557	64,729	0	<b>122,574</b>	<b>304,551</b>	16	1.00	100.00	37



# Position Costing Summary

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
SENIOR OFFICE ASSISTANT	CSEA	94,871	3,000	0	97,871	40,923	7,487	18,498	0	66,908	164,778	19	1.00	100.00	30
<b>Grand Total</b>		<b>4,732,770</b>	<b>215,712</b>	<b>64,975</b>	<b>5,013,456</b>	<b>1,243,924</b>	<b>370,368</b>	<b>1,652,836</b>	<b>0</b>	<b>3,267,127</b>	<b>8,280,583</b>	<b>494</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: RADIO OPERATORS EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	3130	1	PERSONNEL SERVICES	\$1,576,817	\$1,317,664	\$1,317,664	\$998,374	\$1,440,554	\$122,889	9.3%
A	3130	12	OVERTIME	\$243,143	\$111,500	\$111,500	\$125,221	\$115,000	\$3,500	3.1%
A	3130	14	HOLIDAY/VACATION/TRAVEL/MEETING	\$126,766	\$64,300	\$64,300	\$65,093	\$65,586	\$1,286	2.0%
A	3130	801	EMPLOYEE RETIREMENT	\$173,758	\$205,489	\$174,050	\$205,489	\$237,685	\$63,635	36.6%
A	3130	803	SOCIAL SECURITY	\$142,018	\$115,303	\$115,303	\$83,296	\$124,017	\$8,714	7.6%
A	3130	806	HEALTH INSURANCE	\$338,047	\$278,108	\$278,108	\$234,011	\$301,263	\$23,154	8.3%
<b>TOTALS:</b>				<b>\$2,600,549</b>	<b>\$2,092,364</b>	<b>\$2,060,925</b>	<b>\$1,711,483</b>	<b>\$2,284,104</b>	<b>\$223,179</b>	<b>10.8%</b>



# Position Costing Summary

**Department:** RADIO OPERATORS  
**Scenario:** Main  
**Function:** PUBLIC SAFETY

Position/Name	Class/Grade/Step	Salary				Benefits					Total Comp & Benefits	Yrs of Srv 05/31/26	FTE	Alloc. %	Weekly Hours
		Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits					
PUBLIC SAFETY DISPATCHER I	ROA	113,855	5,693	1,000	<b>120,547</b>	39,025	9,222	22,783	0	<b>71,030</b>	<b>191,578</b>	15	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	76,980	0	1,000	<b>77,980</b>	0	5,965	9,630	5,000	<b>20,596</b>	<b>98,575</b>	1	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	103,855	709	1,000	<b>105,564</b>	17,416	8,076	16,859	0	<b>42,350</b>	<b>147,913</b>	5	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	79,480	0	1,000	<b>80,480</b>	17,416	6,157	9,939	0	<b>33,511</b>	<b>113,991</b>	1	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	79,480	0	1,000	<b>80,480</b>	16,346	6,157	9,939	0	<b>32,442</b>	<b>112,921</b>	1	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	85,105	0	1,000	<b>86,105</b>	17,416	6,587	10,634	0	<b>34,636</b>	<b>120,741</b>	2	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	113,855	5,693	1,000	<b>120,547</b>	17,416	9,222	19,251	0	<b>45,889</b>	<b>166,436</b>	15	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	71,979	0	1,000	<b>72,979</b>	0	5,583	9,013	2,500	<b>17,096</b>	<b>90,075</b>	0	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	100,105	177	1,000	<b>101,282</b>	44,718	7,748	12,508	0	<b>64,974</b>	<b>166,256</b>	4	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	113,855	4,554	1,000	<b>119,409</b>	39,025	9,135	22,568	0	<b>70,728</b>	<b>190,137</b>	14	1.00	100.00	37
PUBLIC SAFETY DISPATCHER I	ROA	113,855	4,554	1,000	<b>119,409</b>	39,025	9,135	22,568	0	<b>70,728</b>	<b>190,137</b>	10	1.00	100.00	37
PUBLIC SAFETY DISPATCHER II	ROA	127,517	5,313	1,000	<b>133,830</b>	2,620	10,238	21,373	5,000	<b>39,231</b>	<b>173,061</b>	14	1.00	100.00	37
PUBLIC SAFETY DISPATCHER II	ROA	127,517	8,926	1,000	<b>137,443</b>	38,342	10,514	25,977	0	<b>74,833</b>	<b>212,276</b>	25	1.00	100.00	37
<b>Grand Total</b>		<b>1,307,434</b>	<b>35,620</b>	<b>13,000</b>	<b>1,356,054</b>	<b>288,763</b>	<b>103,738</b>	<b>213,043</b>	<b>12,500</b>	<b>618,044</b>	<b>1,974,098</b>	<b>107</b>			

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: JAIL OPERATIONS EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	3150	1	PERSONNEL SERVICES	\$2,480	\$1,500	\$1,500	\$1,220	\$1,500	\$0	0.0%
A	3150	46	MISCELLANEOUS	\$0	\$1,000	\$1,000	\$0	\$250	(\$750)	-75.0%
A	3150	803	SOCIAL SECURITY	\$192	\$150	\$150	\$93	\$115	(\$35)	-23.5%
<b>TOTALS:</b>				<b>\$2,672</b>	<b>\$2,650</b>	<b>\$2,650</b>	<b>\$1,313</b>	<b>\$1,865</b>	<b>(\$785)</b>	<b>-29.6%</b>

2026 Village of Southampton ADOPTED BUDGET



## DEPARTMENT: OCEAN RESCUE EXPENDITURES

ACCOUNT			DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
A	3625	2	EQUIPMENT	\$1,370	\$0	\$0	\$0	\$0	\$0	0.0%
A	3625	41	SUPPLIES AND MATERIALS	\$10,215	\$5,785	\$5,785	\$5,761	\$6,731	\$946	16.4%
A	3625	44	OTHER CONTRACTUAL	\$3,079	\$2,764	\$2,764	\$1,000	\$2,344	(\$420)	-15.2%
A	3625	452	TRAINING CONFERENCES	\$1,053	\$3,325	\$3,325	\$520	\$4,000	\$675	20.3%
A	3625	46	MISCELLANEOUS	\$0	\$1,176	\$1,176	\$488	\$1,376	\$200	17.0%
A	3625	49	CLOTHING/UNIFORMS	\$1,070	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.0%
<b>TOTALS:</b>				<b>\$16,787</b>	<b>\$14,300</b>	<b>\$14,300</b>	<b>\$9,019</b>	<b>\$15,701</b>	<b>\$1,401</b>	<b>9.8%</b>

2026 Village of Southampton ADOPTED BUDGET



# DEPARTMENT: OTHER FINANCE AND DEBT EXPENDITURES

ACCOUNT	DESCRIPTION	2024 Actual	2025 Revised	2025 Adopted	2025 Actual YTD	2026 Adopted	Change	% Change
<b>UNALLOCATED INSURANCE</b>								
A	1910 4 CONTRACTUAL SERVICES	\$658,008	\$625,000	\$625,000	\$501,559	\$728,000	\$103,000	16.5%
<b>UNALLOCATED INSURANCE TOTALS:</b>		<b>\$658,008</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$501,559</b>	<b>\$728,000</b>	<b>\$103,000</b>	<b>16.5%</b>

<b>MUNICIPAL ASSOCIATION DUES</b>								
A	1920 4 CONTRACTUAL SERVICES	\$2,453	\$2,500	\$2,500	\$2,453	\$2,750	\$250	10.0%
<b>MUNICIPAL ASSOCIATION DUES TOTALS:</b>		<b>\$2,453</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,453</b>	<b>\$2,750</b>	<b>\$250</b>	<b>10.0%</b>

<b>CLAIMS</b>								
A	1930 4 CONTRACTUAL SERVICES	\$169,164	\$110,000	\$110,000	\$172	\$110,000	\$0	0.0%
<b>CLAIMS TOTALS:</b>		<b>\$169,164</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$172</b>	<b>\$110,000</b>	<b>\$0</b>	<b>0.0%</b>

<b>MTA</b>								
A	1980 4 CONTRACTUAL SERVICES	\$50,359	\$50,000	\$50,000	\$39,226	\$53,000	\$3,000	6.0%
<b>MTA TOTALS:</b>		<b>\$50,359</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$39,226</b>	<b>\$53,000</b>	<b>\$3,000</b>	<b>6.0%</b>

<b>CONTINGENCY</b>								
A	1990 4 CONTRACTUAL SERVICES	\$0	\$116,311	\$175,000	\$0	\$175,000	\$0	0.0%
<b>CONTINGENCY TOTALS:</b>		<b>\$0</b>	<b>\$116,311</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>0.0%</b>

<b>COMMUNITY DEVELOPMENT</b>								
A	8989 4 CONTRACTUAL SERVICES	\$25,000	\$16,000	\$16,000	\$20,000	\$20,000	\$4,000	25.0%
<b>COMMUNITY DEVELOPMENT TOTALS:</b>		<b>\$25,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$4,000</b>	<b>25.0%</b>

<b>INTERFUND TRANSFERS</b>								
A	9560 9 TRANSFER TO CAPITAL RESERVE	\$7,250,000	\$400,000	\$400,000	\$0	\$400,000	\$0	0.0%
A	9560 91 TRANSFER TO FIRE CAPITAL RESERVE	\$600,000	\$600,000	\$600,000	\$0	\$600,000	\$0	0.0%
A	9560 92 INTERFUND TRANSFER	\$100,000	\$0	\$0	\$0	\$0	\$0	0.0%
<b>INTERFUND TRANSFERS TOTALS:</b>		<b>\$7,950,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.0%</b>

<b>SERIAL BONDS</b>								
A	9710 6 DEBT SERVICE PRINCIPAL	\$565,000	\$680,000	\$680,000	\$370,000	\$810,000	\$130,000	19.1%
A	9710 7 DEBT SERVICE INTEREST	\$178,969	\$551,051	\$551,051	\$516,370	\$426,544	(\$124,507)	-22.6%
<b>SERIAL BOND TOTALS:</b>		<b>\$743,969</b>	<b>\$1,231,051</b>	<b>\$1,231,051</b>	<b>\$886,370</b>	<b>\$1,236,544</b>	<b>\$5,493</b>	<b>0.4%</b>

2026 Village of Southampton ADOPTED BUDGET



# DEPARTMENT: EMPLOYEE BENEFITS EXPENDITURES

ACCOUNT				2024	2025	2025	2025	2026	Change	% Change
DESCRIPTION				Actual	Revised	Adopted	Actual YTD	Adopted		
<b>WORKERS COMPENSATION</b>										
A	9040	8	EMPLOYEE BENEFITS	\$601,247	\$755,000	\$755,000	\$548,397	\$678,000	(\$77,000)	-10.2%
<b>WORKERS COMPENSATION TOTALS:</b>				<b>\$601,247</b>	<b>\$755,000</b>	<b>\$755,000</b>	<b>\$548,397</b>	<b>\$678,000</b>	<b>(\$77,000)</b>	<b>-10.2%</b>
<b>UNEMPLOYMENT</b>										
A	9055	8	EMPLOYEE BENEFITS	\$23,217	\$24,000	\$24,000	\$1,384	\$24,000	\$0	0.0%
<b>UNEMPLOYMENT TOTALS:</b>				<b>\$23,217</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$1,384</b>	<b>\$24,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>HOSPITAL &amp; MEDICAL INSURANCE</b>										
A	9060	8	EMPLOYEE BENEFITS	\$1,580,725	\$2,153,057	\$2,153,057	\$1,544,293	\$2,154,000	\$943	0.0%
<b>HOSPITAL &amp; MEDICAL INSURANCE TOTALS:</b>				<b>\$1,580,725</b>	<b>\$2,153,057</b>	<b>\$2,153,057</b>	<b>\$1,544,293</b>	<b>\$2,154,000</b>	<b>\$943</b>	<b>0.0%</b>
<b>COMPENSATED ABSENCES</b>										
A	9070	8	EMPLOYEE BENEFITS	\$81,822	\$300,000	\$300,000	\$0	\$250,000	(\$50,000)	-16.7%
<b>COMPENSATED ABSENCES TOTALS:</b>				<b>\$81,822</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>(\$50,000)</b>	<b>-16.7%</b>

STATE OF NEW YORK  
 COUNTY: SUFFOLK  
 VILLAGE OF SOUTHAMPTON  
 SWIS: 4736

2025 V I L L A G E F I N A L R O L L  
 M U N I C I P A L I T Y T O T A L S  
 P A R C E L I D O R D E R

PAGE: 742  
 ROLL PRINT DATE: 3/24/2025  
 VALUATION DATE: 1/1/2025  
 TAXABLE STATUS DATE: 1/1/2025

M U N I C I P A L I T Y T O T A L S

\*\*\* S P E C I A L D I S T R I C T S U M M A R Y \*\*\*

CODE	DISTRICT NAME	TOTAL PARCELS	EXTENSION TYPE	EXTENSION VALUE	AD VALOREM VALUE	EXEMPT AMOUNT	TAXABLE VALUE
PRORT	PRORATA	3	MOVE	2,401.64			2,402.000

\*\*\* E X E M P T I O N S U M M A R Y \*\*\*

CODE	DESCRIPTION	TOTAL PARCELS	COUNTY	CITY
41101	VET - ELIG FUND	12		40,500
41121	VET - WAR	29		6,061
41131	VET - COMBAT	15		5,916
41141	VET - DISABLED	2		2,088
41641	VOL AMBULANCE	4		8,640
41661	VOL FIRE	25		24,272
41700	AGRICULTURE	17		228,896
41800	SENIOR	12		30,037
41900	PHYS-DSBLD	2		3,924
50000	WHOLLY EX	207		13,121,960
50050	NOT ON ROLL	40		1,538
	<b>TOTAL</b>	<b>365</b>		<b>13,473,832</b>

\*\*\* G R A N D T O T A L S \*\*\*

ROLL SEC	DESCRIPTION	TOTAL PARCELS	ASSESSED LAND	ASSESSED TOTAL	VILL TAXABLE
1	TAXABLE	3557	47,026,076	130,272,995	129,922,661
5	SPCL FRANCHISE	3		595,026	595,026
6	UTILITY & R.R.	6	11,550	132,335	132,335
8	WHOLLY EXEMPT	249	8,488,279	13,123,498	
	<b>** GRAND TOTAL</b>	<b>3815</b>	<b>55,525,905</b>	<b>144,123,854</b>	<b>130,650,022</b>

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# PROPOSED BUDGET & FOUR YEAR FINANCIAL PLAN

## REVENUE AND EXPENDITURES

(\$ in Thousands)

REVENUES	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030
<b>Taxes</b>					
General Property Tax	\$27,294	\$27,567	\$27,843	\$28,122	\$28,403
Other Tax Items	327	330	333	337	340
<i>Subtotal: Taxes</i>	<b>\$27,621</b>	<b>\$27,897</b>	<b>\$28,176</b>	<b>\$28,458</b>	<b>\$28,743</b>
<b>Other Revenue</b>					
Beach Revenue	\$1,220	\$1,244	\$1,269	\$1,295	\$1,321
Land Use and Permits	1,931	1,970	2,009	2,049	2,090
Fines and Fees	1,189	1,212	1,237	1,261	1,286
Intergovernmental Services for Public Safety	1,195	1,219	1,243	1,268	1,294
Federal And State Aid	1,436	1,465	1,494	1,524	1,555
* Other Miscellaneous Revenue	2,459	2,076	2,117	2,160	2,203
<b>Total Revenues</b>	<b>\$37,051</b>	<b>\$37,083</b>	<b>\$37,546</b>	<b>\$38,015</b>	<b>\$38,491</b>
<b>EXPENDITURES</b>					
<b>Personal Services</b>					
Salaries and Wages	\$15,489	\$15,799	\$16,115	\$16,437	\$16,766
Pensions	3,197	3,261	3,326	3,393	3,460
LOSAP	395	415	426	436	447
Active Fringe Benefit	6,127	6,598	7,117	7,691	8,325
Retired Fringe Benefits	2,154	2,369	2,606	2,867	3,154
<i>Subtotal: Personal Services</i>	<b>\$27,362</b>	<b>\$28,442</b>	<b>\$29,590</b>	<b>\$30,824</b>	<b>\$32,152</b>
<b>Non Employee Expense</b>					
General Government Support	\$3,202	\$3,207	\$3,156	\$3,250	\$3,347
Public safety	\$1,923	\$1,916	\$1,875	\$1,931	\$1,988
Transportation	\$1,652	\$1,642	\$1,605	\$1,652	\$1,701
Parks, Recreation & Culture	\$334	\$285	\$207	\$212	\$218
Land Use & Community Services	\$342	\$328	\$342	\$352	\$362
Interfund Transfers	1,000	\$1,000	\$1,000	\$1,000	\$1,000
<i>Subtotal: Other Than Personal Services</i>	<b>\$8,453</b>	<b>\$8,378</b>	<b>\$8,185</b>	<b>\$8,397</b>	<b>\$8,616</b>
<b>Debt Service</b>					
	1,237	1,242	1,241	1,237	1,244
<b>Total Expenditures</b>	<b>\$37,051</b>	<b>\$38,062</b>	<b>\$39,015</b>	<b>\$40,458</b>	<b>\$42,013</b>
<b>Gap To Be Closed</b>	<b>\$-</b>	<b>(\$979)</b>	<b>(\$1,469)</b>	<b>(\$2,443)</b>	<b>(\$3,522)</b>

# Revenue Assumptions

**Taxes**

	<b>2026</b>		<b>2027</b>		<b>2028</b>		<b>2029</b>		<b>2030</b>
General Property Tax	\$ 27,294,472	\$	27,567,417	\$	27,843,091	\$	28,121,522	\$	28,402,737
Other Tax Items	326,800		330,068		333,369		336,702		340,069
	\$ 27,621,272	\$	27,897,485	\$	28,176,460	\$	28,458,224	\$	28,742,807

FYE 2027 - 2030 are projected to increase 1% per year due to an increase in taxable assessed value. Other tax items are the penalty the Village receives on late tax payments, and PILOTS which are to projected to increase 1.0% per year.

**Other Revenue**

FY 2027 - 2030 is projected to increase 1.5% per year.

Other Miscellaneous Revenue - includes interest income, property rental, and insurance recovery. The increase is due to the budgeted appropriation of reserves of \$424,331 to help offset new Sustainability Johnson Control Project Bond Payments. This budgeted appropriation of reserves is required since utility savings will be recognized in the outer years of the financial plan.

# Expenditure Assumptions

**Salaries and Wages**

	2026	2027	2028	2029	2030
	\$ 15,488,765	\$ 15,798,540	\$ 16,114,511	\$ 16,436,801	\$ 16,765,537

The FY 2027-2030 are projected to increase 2.0% per year.

**Pensions**

	2026	2027	2028	2029	2030
	\$ 3,196,936	\$ 3,260,874	\$ 3,326,092	\$ 3,392,614	\$ 3,460,466

The projected pension expense for the proposed budget FY 2026 is calculated by a blended rate directly taken from the Employee Retirement System and Police and Firemen's Retirement System expected long-term retirement projections.

The FY 2027-2030 is projected to increase 2.0% based on salaries and wages growth.

**Length of Service Award Program (LOSAP)**

	2026	2027	2028	2029	2030
	\$ 405,000	\$ 415,125	\$ 425,503	\$ 436,141	\$ 447,044

The FY 2027 - 2030 LOSAP is projected to increase by 2.5% per year; due to the increase in retirement benefits for Village public safety volunteers.

**Active Employee Fringe Benefits**

	2026	2027	2028	2029	2030
Social Security	\$ 1,171,889	\$ 1,195,326	\$ 1,219,233	\$ 1,243,617	\$ 1,268,490
Workers Compensation	678,000	684,780	691,628	698,544	705,530
Unemployment Insurance	24,000	24,000	24,000	24,000	24,000
Health Insurance	4,003,224	4,443,578	4,932,372	5,474,933	6,077,176
Compensated Absences	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	<b>\$ 6,127,112</b>	<b>\$ 6,597,685</b>	<b>\$ 7,117,233</b>	<b>\$ 7,691,094</b>	<b>\$ 8,325,195</b>

- The FY 2027 - 2030 social security is projected to increase 2.0% per year.
- The FY 2027 - 2030 workers compensation is projected to increase 1.0% per year.
- The FY 2027 - 2030 unemployment and compensated absences are projected to remain the same each year.
- The FY 2027 - 2030 health insurance is projected to increase 11.0% per year.

**Retired Employee Fringe Benefits**

	2026	2027	2028	2029	2030
	\$ 2,154,000	\$ 2,369,400	\$ 2,606,340	\$ 2,866,974	\$ 3,153,671

The FY 2027 - 2030 health insurance is projected to increase 10.0% per year.

**Non-Employee Expense**

The FY 2027-2030 is projected to increase 3.0% per year.  
 These non-employee expenses include - contractual services, supplies & materials, telephone, utilities, etc.

**Debt Service**

	2026	2027	2028	2029	2030
Firehouse Bond	383,863	387,363	380,363	382,050	386,250
Ambulance Bond	358,906	358,406	362,806	357,006	360,844
Sustainability Johnson Control Bond	493,775	496,025	497,375	497,825	497,375
<b>Total</b>	<b>\$ 1,236,544</b>	<b>\$ 1,241,794</b>	<b>\$ 1,240,544</b>	<b>\$ 1,236,881</b>	<b>\$ 1,244,469</b>

The FY 2027-2030 reflects the debt service payments of the three bonds the village has outstanding.

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# VILLAGE OF SOUTHAMPTON

## 2026 - 2029 ADOPTED CAPITAL BUDGET

DEPARTMENT	ITEM REQUESTED	FUNDING YEAR				FUNDING SOURCE
		2025 - 2026	2026 - 2027	2027 -2028	2028-2029	
FIRE	SHED FOR HAMPTON ROAD	\$ 15,000				RESERVE
FIRE	FIREFIGHTING TURNOUT GEAR	\$ 90,000	\$ 90,000	\$ 90,000		RESERVE
FIRE	FIRE POLICE TURNOUT GEAR	\$ 7,000	\$ 7,000	\$ 7,000		RESERVE
FIRE	PAGERS WITH CHARGERS	\$ 18,000	\$ 18,000	\$ 18,000		RESERVE
FIRE	PORTABLE RADIOS	\$ 20,000	\$ 18,000	\$ 18,000		RESERVE
FIRE	REPLACEMENT 7-3-18 \$1,275,200	\$ 500,000	\$ 500,000	\$ 275,200		RESERVE
FIRE	REPLACEMENT 7-3-19 \$1,750,000	\$ 583,333				RESERVE
FIRE	20 FIREFIGHTER HELMETS	\$ 9,000		\$ 9,000		RESERVE
FIRE	REPLACEMENT PROGRAM FOR THERMAL IMAGING CAMERA	\$ 25,000	\$ 30,000			RESERVE
FIRE	NEW PACK	\$ 8,000	\$ 8,000	\$ 8,000		RESERVE
FIRE	REPLACEMENT 7-3-34		\$ 300,000	\$ 300,000		RESERVE
FIRE	CHIEF'S REPLACEMENT VEHICLE		\$ 105,000			RESERVE
FIRE	TRI BAND RADIOS			\$ 32,000		RESERVE
FIRE	COMPUTERS/IPAD UPGRADES FOR APPARATUS			\$ 15,000		RESERVE
AMBULANCE	AMBULANCE TRUCK - \$395,000	\$ 131,667	\$ 131,667			RESERVE
AMBULANCE	FIRST RESPONDER VEHICLE REPLACEMENT	\$ 90,000	\$ 94,000	\$ 98,000		RESERVE
AMBULANCE	RADIO	\$ 10,000	\$ 10,000	\$ 10,000		RESERVE
AMBULANCE	CARDIAC MONITOR REPLACEMENT			\$ 60,000		RESERVE
POLICE	MOTOROLA MCC550 RADIO CONSOLES SYSTEM UPGRADE	\$ 232,914				RESERVE
POLICE	2 NEW POLICE VEHICLES	\$ 170,000				RESERVE
POLICE	GIS MAPPING MANAGED SERVICE		\$ 140,000			RESERVE
POLICE	UPGRADE VILLAGE BUILDING ACCESS CONTROLS	\$ 49,000				RESERVE
ORDINANCE ENFORCEMENT	CHEVY COLORADO	\$ 34,000	\$ 34,000			RESERVE
HIGHWAY	RADAR SPEED INDICATORS	\$ 10,000	\$ 8,400	\$ 5,100	\$ 5,355	RESERVE
HIGHWAY	SPEED HUMPS	\$ 30,000	\$ 17,000	\$ 17,500	\$ 18,000	RESERVE
HIGHWAY	HOT BOX WITH DUMP	\$ 50,000				RESERVE
HIGHWAY	GARBAGE TRUCK	\$ 188,000				RESERVE
HIGHWAY	NEW PICKUP TRUCK	\$ 52,000				RESERVE
HIGHWAY	BOBCAT SKID STEER WITH 4 IN 1 BUCKET	\$ 87,400				RESERVE
HIGHWAY	RACK TRUCK WITH LIFT GATE			\$ 95,000		RESERVE
HIGHWAY	NEW 398 WHEEL LOADER		\$ 200,000			RESERVE
HIGHWAY	NEW SWEEPER			\$ 400,000		RESERVE
HIGHWAY	NEW PLOW FOR PICKUP TRUCK	\$ 8,000				RESERVE
HIGHWAY	20 YARD LEAF VAC		\$ 134,000			RESERVE
HIGHWAY	TAYLOR CREEK HABITAT RESTORATION PROJECT	\$ 200,000				RESERVE
HIGHWAY	NEW VACCON TRUCK				\$ 800,000	RESERVE
PARKS	WATER BOTTLE FILL STATION IN PARKS	\$ 10,000	\$ 10,000	\$ 10,000		RESERVE
PARKS	CHEVROLET 3500 DUMP TRUCK			\$ 95,000		RESERVE
PARKS	LANDSCAPING	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	RESERVE
PARKS	CHEVY PICK UP	\$ 55,000	\$ 60,000			RESERVE
PARKS	ZERO TURN LAWNMOVER		\$ 25,000			RESERVE
PARKS	NEW PLOW FOR PICKUP	\$ 8,000				RESERVE
PARKS	4 ELECTRIC LEAF BLOWERS		\$ 8,000			RESERVE
BUILDING MAINT.	PAINT VILLAGE HALL & VET CENTER	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	RESERVE
BUILDING MAINT.	VETS CENTER - NEW SOFFIT/FASCIA	\$ 300,000				RESERVE
BUILDING MAINT.	FIRE ALARM	\$ 80,000				RESERVE
BUILDING MAINT.	NEW UTILITY WORK TRUCK				\$ 65,000	RESERVE
BUILDING MAINT.	UPRIGHT TABLE SAW	\$ 5,500				RESERVE
BUILDING MAINT.	ELECTRIC SERVICE UPGRADE FOR COOPERS	\$ 100,000				RESERVE
BUILDING MAINT.	COLORADO PICK UP REPLACEMENT	\$ 40,000				RESERVE
BUILDING MAINT.	GENERATOR FOR FIREHOUSE	\$ 10,000				RESERVE



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DEPARTMENT	ITEM REQUESTED	FUNDING YEAR				FUNDING SOURCE
		2025 - 2026	2026 - 2027	2027 -2028	2028-2029	
CENTRAL	ADD ON TO CENTRAL GARAGE			\$ 500,000		RESERVE
CENTRAL	TYCOM SWEEPER VAC HEAD	\$ 16,000				RESERVE
STREET LIGHTING	REPLACEMENT POLES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	RESERVE
VILLAGE WIDE	ONGOING COMPUTER REPLACEMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	RESERVE
HISTORY MUSEUM	BUILDING IMPROVEMENT	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	RESERVE
COOPERS BEACH	MULE FOR COOPERS BEACH	\$ 12,000				RESERVE
OCEAN RESCUE	RESCUE SOFT TOP	\$ 1,363				RESERVE
OCEAN RESCUE	FLOATING STRETCHER	\$ 2,210				RESERVE
OCEAN RESCUE	BACKBOARD	\$ 1,531				RESERVE
OCEAN RESCUE	JET SKI ACCESSORIES AND TRAILER	\$ 12,894				RESERVE
<b>TOTALS</b>		<b>\$ 3,419,811</b>	<b>\$ 2,095,067</b>	<b>\$ 2,209,800</b>	<b>\$ 1,035,355</b>	

	Village Share 60%	District Share 40%
<b>AMOUNT TO BE PAID FROM FIRE RESERVE</b>	<b>\$ 1,275,333</b>	<b>\$ 765,200</b>
<b>AMOUNT TO BE PAID FROM CAPITAL RESERVE</b>	<b>\$ 2,144,478</b>	