

HIGHWAY DEPARTMENT

2014 ORGANIZATIONAL CHART

SUPERINTENDENT
Alexander D. Gregor

- Manages and directs all Highway Department operations and functions such as road repairs, road reconstruction, drainage, bike routes, street lighting, snow, leaf and brush removal;
- Prepares and develops department's Capital program;
- Supervises maintenance of 450-plus Town-owned roadways;
- Prepares and monitors departmental budget;
- Approves purchase orders, bids and contracts;
- Develops and manages department organizational functions, policies, fees and resolutions;
- Supervises six highway district barns consisting of 50-plus highway services workers and office staff;
- Responsible for purchasing and maintaining all highway equipment and inventory;
- Approves and authorizes repair requests of other Town-owned department vehicles;
- Works in tandem with other Town Departments to administer highway needs and services.

ADMINISTRATION

HIGHWAY GENERAL SUPERVISOR
Lance Aldrich

- Assists and works alongside Highway Superintendent and Deputy Superintendent in their absence;
- Acts as liaison between the Highway Department and public;
- Directs and manages six highway districts' employees, equipment and schedules (snow removal, tree removal, tree trimming);
- Coordinates all work programs with outside contractors and highway staff (spring and fall leaf clean-up, snow removal, hurricane preparedness);
- Assists in management of staff and outside contractors, while performing operations;
- Works with Town Engineer inspecting and advising new subdivisions, drainage and sump installations;
- Assists Highway Department with preparation of budget process;
- Acts a liaison and assists other governmental agencies (Police, Fire, Code Enforcement, Trustees) for routine matters and special events;
- Works with other Town Departments to administer highway needs and services;
- Works with accounts payable to ensure fund availability for purchasing;
- Assists and deals with personnel issues relative to highway crews.

ASSISTANT GENERAL FOREMAN
Michael Rewinski

- Acts a liaison for Highway Department;
- Assists and acts as Highway General Supervisor with management of Highway Department personnel, functions and services in his absence;
- Monitors, tracks and assures State, County, private contractors and utility company construction projects are performed in compliance with Southampton Town requirements;
- Handles flood inspections for highway determination on new construction.

DEPUTY SUPERINTENDENT OF HIGHWAYS
Robert Welch

- Acts a liaison to Superintendent of Highways;
- Assists Superintendent with establishing work project requirements and recommendations relative to Capital Projects, drainage systems and road repairs;
- Performs site visits and field inspections and drafts remediation processes for Superintendent of Highways approval;
- Monitors and tracks safe operations and contractual obligations of various work projects;
- Assists in management of staff and annual bid process.

ACCOUNT CLERK TYPIST
Barbara Ippoliti

- Reconciles, manages and provides financial data relative to all highway department operating accounts and Capital Projects;
- Assists Superintendent with preparation and submittal of estimated budgetary analyses;
- Provides financial data;
- Tracks, processes and prepares purchase orders for signature;
- Assists monitoring all Highway Department operating and capital accounts; performs as Constituent Intake Specialist processing work order requests;
- Assists with PERMA requests for Workers' Compensation cases;
- Processes new applications and renewal requests for Town Highway Programs and services;
- Responds to Town Board, Southampton Police and other Town Department inquires and requests relative to highway department functions and services;
- Processes and prepares incoming invoices for payment;
- Responsible for computing paid overtime payroll;
- Issues work orders;
- Maintains monthly Highway revenue;
- Ensured compliance with State CHIPS Reimbursement.

CONFIDENTIAL SECRETARY
Valerie Fishburne

- Acts as liaison and administrative support to Superintendent of Highways;
- Provides administrative support to Deputy Superintendent of Highways;
- Assists with meeting preparations and compiles various work product materials for presentations and annual budget process;
- Prepares and drafts correspondence, press releases and resolutions;
- Schedules Work Session agenda items, meetings and site visits;
- Attends and assists with community forums and emergency management informational meetings;
- Processes new applications and renewal requests for Town Highway programs and services;
- Constituent Intake Specialist responsible for processing work order requests, tracking requests and preparing follow-up communication;
- Responds to WebMaster, Town Board, Southampton Police and other Town Department inquires and requests relative to highway department functions and services;
- Assists Highway Department personnel with PERMA requests for Workers' Compensation cases.

SR CLERK TYPIST
Barbara Baucum

- Prepares correspondence to residents and memos to personnel relative to Highway Department functions and services;
- Assists with preparation of community forum meetings and events;
- Performs as Constituent Intake Specialist processing work order requests;
- Processes PERMA requests for Workers' Compensation cases, FEMA reimbursements, FOIA requests and Notice of Claims;
- Maintains lists and processes Town Highway Department programs (Adopt a Road, Road Opening Permits, Town Tree List, Line Striping and Sidewalk, Curb & Belgian Block Repair);
- Assists General Foreman with drain inspection functions;
- Processes Community Service Work requests initiated by Justice Court;
- Responsible for scheduling maintenance and ordering supplies for office machines;
- Responds to Town Board, Southampton Police and other Town Department inquires and requests relative to Highway Department functions and services;
- Acts as liaison between Highway employees and Human Resources.

SR CLERK TYPISTS
ACCOUNTS PAYABLE (P/T)
Pat Crohan

- Responsible for computation of payroll and overtime for Highway crews.

Department Summary

Department: Highway Administration

Budget Year: 2014
Division: Highway Department
Tax District: Full Town

Cost Center #: 5010
Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

The Superintendent of Highways oversees the administrative office and various Town-owned facilities related to highway public works infrastructure. The day-to-day supervision of the Highway Maintenance Division is provided by the Highway General Supervisor.

Workload:

The Highway Department encompasses two divisions: (1) Highway Maintenance, and (2) Highway Garage.

In 2013, responsibility for for the Town's Street Lighting Districts was reassigned to the Parks and Recreation Department.

The Highway Department maintains 450 miles of road in an area that runs from Eastport to Sagaponack. Maintenance includes: Plowing snow; sanding and de-icing roadways; plowing sidewalks; patching potholes; sweeping roads; mowing shoulders of roads; trimming back overgrowth of trees and bushes; restoring shoulders of roads that are washed out; building or repairing asphalt or earth berms; removing litter in Town right of ways; repairing curbing and belgian block; painting stop lines and crosswalks; repairing drains; cleaning catch basins; repairing sidewalks; installing new or replacing existing street signs including stop and yield signs, directional signs, children at play signs, informational signs and any sign required by the Manual of Uniform Traffic Control Devices, as mandated by Federal Government; picking up Adopt a Road Program requests; repairing bridges; repairing bulkheads; picking up leaves and brush during the Spring and Fall Leaf Programs; picking up items that have been dumped on Town roads; picking up nondomesticated dead animals; picking up evictions and demolitions; emptying garbage cans; repairing guide rails; installing snow fences; maintaining sumps and removing dead trees or limbs.

The Highway Department is also responsible for ongoing Capital projects, such as Town-wide road resurfacing projects, drainage projects, sidewalk installation, bulkhead maintenance and new culvert installations. The Highway Department also works with State, County and other towns and villages to coordinate planning for emergencies.

The Highway Repair Shop repairs and provides maintenance to all Highway equipment, as well as maintenance support for Waste Management, Senior Services, Trustees, Parks and Recreation and Public Safety equipment.

The Highway Superintendent's administrative staff serves as a primary source of information for taxpayers' questions with regard to highway programs, procedures, applications and requests for work orders. The staff works with other departments within the Town, as well as County, State and Federal Agencies, other local towns, villages, schools and civic associations.

Department Summary

Department: Highway Administration

Budget Year: 2014
Division: Highway Department
Tax District: Full Town

Cost Center #: 5010
Manager: Alex Gregor

Goals & Objectives:

The Superintendent of Highways has the opportunity to evaluate the various programs and methods of service delivery as they present themselves, including the redeployment of staff resources based upon skill and the needs of the taxpayers and residents. Objectives include:

1. Efficient operation of Highway Maintenance functions and administrative support requirements.
2. Review of the efficiencies of the Leaf Yard Waste Program within the Highway Department.

Legal Authority:

Established pursuant to New York State Highway Law Section I to end.

As part of the 2014 Budget, Highway Administration is charged to the General Fund based on Highway Law Article Seven and New York State Comptroller opinions that interpret the statute and dictate that the salaries of the Superintendent and his deputies are to be paid from the General Fund.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
Highway Department											
Highway Administration - 5010											
Confidential Secretary	ADMINSUPPORT	57,854	0	0	57,854	20,902	4,426	7,463	515	33,306	91,159
Deputy Superintendent of Highways	ADMINSUPPORT	64,946	0	0	64,946	20,902	4,968	8,378	574	34,823	99,769
Superintendent of Highways	ELECTOFFICIALS	97,000	0	0	97,000	20,907	7,421	12,513	844	41,684	138,684
Clerk Typist	PART-TIME	6,600	0	0	6,600	0	505	0	84	589	7,189
Total Highway Administration - 5010		226,399	0	0	226,399	62,711	17,320	28,354	2,017	110,402	336,801

NOTES:

Town of Southampton
2014 Adopted Budget
Highway Administration - 5010

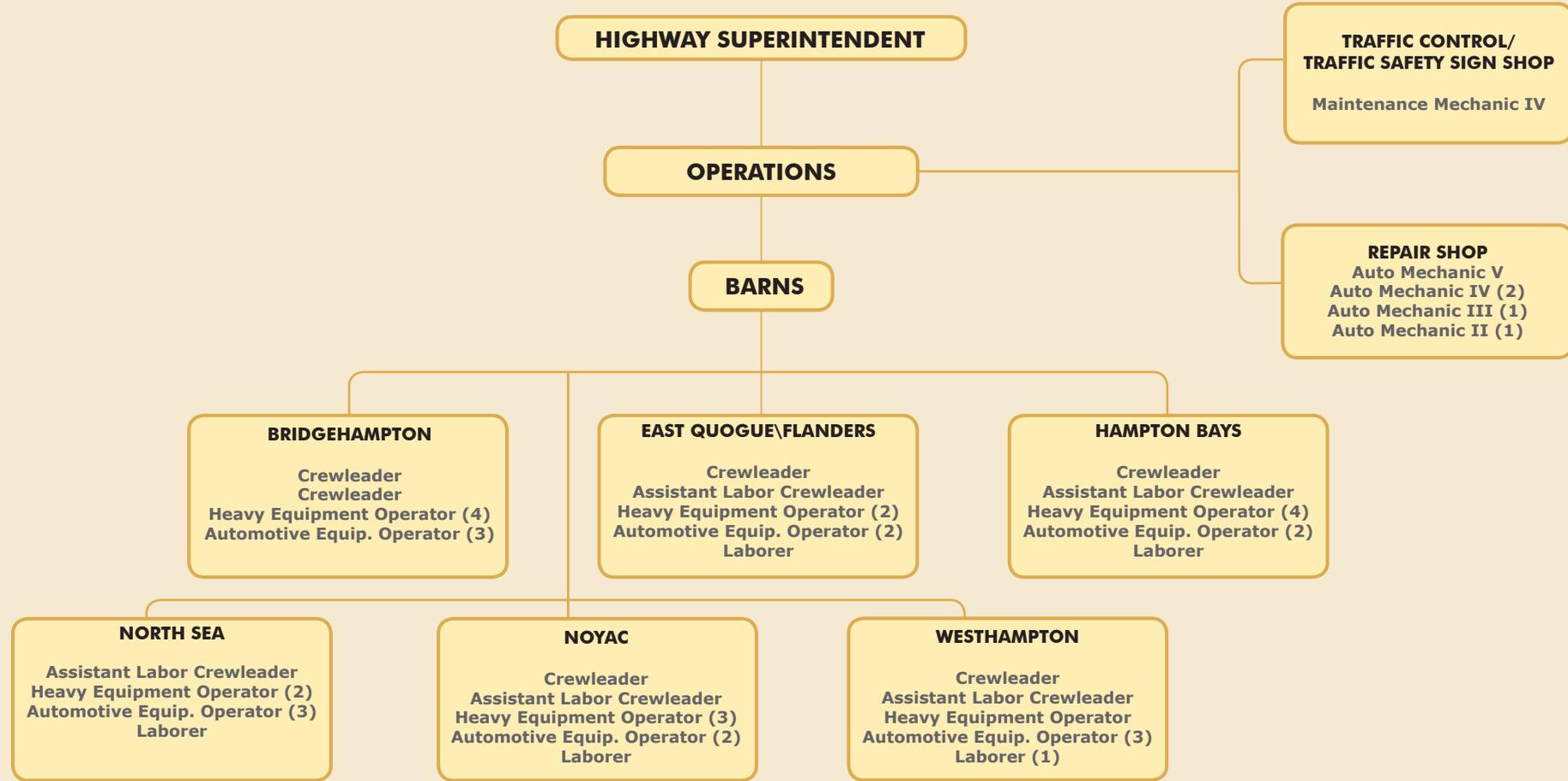
Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	323,571	323,571	323,571	363,034	336,801	336,801	336,801	13,230	4.09%	366,177	339,782	339,782	339,782
	Total Real Property Taxes	0	0	323,571	323,571	323,571	363,034	336,801	336,801	336,801	13,230	4.09%	366,177	339,782	339,782	339,782
	Total Revenue	0	0	323,571	323,571	323,571	363,034	336,801	336,801	336,801	13,230	4.09%	366,177	339,782	339,782	339,782
Salaries:																
6100	Salaries	0	0	200,804	200,804	167,287	219,799	219,799	219,799	219,799	(18,996)	(9.46%)	222,255	222,255	222,255	222,255
6105	Part Time Salaries	0	0	7,150	7,150	2,938	6,600	6,600	6,600	6,600	550	7.69%	6,600	6,600	6,600	6,600
	Total Salaries	0	0	207,954	207,954	170,225	226,399	226,399	226,399	226,399	(18,446)	(8.87%)	228,855	228,855	228,855	228,855
Employee Benefits - Current:																
6810	Employee Retirement - Active	0	0	26,908	26,908	20,807	42,861	28,354	28,354	28,354	(1,446)	(5.37%)	43,340	28,671	28,671	28,671
6830	FICA Tax Expenditure	0	0	15,908	15,908	12,795	17,320	17,320	17,320	17,320	(1,411)	(8.87%)	17,507	17,507	17,507	17,507
6835	MTA Tax	0	0	707	707	569	770	770	770	770	(63)	(8.87%)	778	778	778	778
6840	Worker's Compensation	0	0	557	557	464	1,132	1,132	1,132	1,132	(575)	(103.12%)	1,144	1,144	1,144	1,144
6860	Medical Insurance - Active Employees	0	0	55,797	55,797	30,756	58,808	58,808	58,808	58,808	(3,011)	(5.40%)	58,808	58,808	58,808	58,808
6865	Dental & Optical	0	0	3,898	3,898	2,544	3,903	3,903	3,903	3,903	(5)	(0.13%)	3,903	3,903	3,903	3,903
6875	Disability	0	0	115	115	132	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	0	0	103,891	103,891	68,067	124,908	110,402	110,402	110,402	(6,511)	(6.27%)	125,596	110,927	110,927	110,927
	Total Employee Costs	0	0	311,845	311,845	238,293	351,308	336,801	336,801	336,801	(24,956)	(8.00%)	354,451	339,782	339,782	339,782
Contractual:																
6401	Contracts	0	0	3,570	3,570	0	3,570	0	0	0	3,570	100.00%	3,570	0	0	0
6410	Postage	0	0	1,245	1,245	968	1,245	0	0	0	1,245	100.00%	1,245	0	0	0
6415	Telephone	0	0	5,661	5,661	3,314	5,661	0	0	0	5,661	100.00%	5,661	0	0	0
6421	Legal Notices	0	0	750	750	0	750	0	0	0	750	100.00%	750	0	0	0
6425	Office Supplies	0	0	500	500	0	500	0	0	0	500	100.00%	500	0	0	0
	Total Contractual	0	0	11,726	11,726	4,281	11,726	0	0	0	11,726	100.00%	11,726	0	0	0
	Total Expenditures	0	0	323,571	323,571	242,574	363,034	336,801	336,801	336,801	(13,230)	(4.09%)	366,177	339,782	339,782	339,782
	Net Surplus (Deficit)	0	0	0	0	80,997	0	0	0	0			0	0	0	0

Town of Southampton
2014 Adopted Budget
Highway Admin - 5111

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	202,278	253,038	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Real Property Taxes	202,278	253,038	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Revenue	202,278	253,038	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
Salaries:																	
6100	Salaries	128,212	159,266	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6105	Part Time Salaries	6,600	3,253	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Salaries	134,812	162,519	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	16,026	22,096	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6830	FICA Tax Expenditure	10,313	12,114	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6835	MTA Tax	458	539	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6840	Worker's Compensation	361	321	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6860	Medical Insurance - Active Employees	26,670	33,187	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6865	Dental & Optical	1,839	2,197	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6875	Disability	72	84	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Employee Benefits - Current	55,740	70,539	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Employee Costs	190,552	233,058	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
Contractual:																	
6401	Contracts	3,570	225	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6410	Postage	1,245	1,278	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6415	Telephone	5,661	4,571	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6421	Legal Notices	750	248	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6425	Office Supplies	500	374	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Contractual	11,726	6,696	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Expenditures	202,278	239,754	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Net Surplus (Deficit)	0	13,283	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	

HIGHWAY DEPARTMENT

2014 ORGANIZATIONAL CHART



Department Summary

Department: Highway Maintenance

Budget Year: 2014
Division: Highway Department
Tax District: Part Town Highway

Cost Center #: 5110
Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

The Highway Maintenance Division repairs and maintains over 450 miles of town roads. In addition, the Highway Maintenance Division is responsible for culverts, drainage sumps and traffic control devices under Town jurisdiction.

Workload:

The Highway Maintenance Division provides maintenance of all Town owned roads, including: the repair of potholes; repair of culverts; sweeping; right of way maintenance; drainage structure cleaning; and road resurfacing. The Highway Maintenance Division maintains a leaf and brush collection service for Town residents. The Highway Maintenance Division also arranges and performs sanding, de-icing and plowing of snow, as needed, to address weather related conditions.

The Highway Superintendent oversees the administrative staff, the daily operations of the Highway Department and responds to constituent inquiries. Day-to-day maintenance operations are supervised by the Highway General Supervisor.

The Highway Department maintains 450 miles of road in an area that runs from Eastport to Sagaponack. Maintenance includes: Plowing snow, sanding and de-icing roadways; plowing sidewalks; patching potholes; sweeping roads; mowing shoulders of roads; trimming back overgrowth of trees and bushes; restoring shoulders of roads that are washed out; building or repairing asphalt or earth berms; removing litter in Town right of ways; repairing curbing and belgian block; painting stop lines and crosswalks; repairing drains; cleaning catch basins; repairing sidewalks; installing new or replacing existing street signs, stop and yield signs, directional signs, children at play signs, informational signs and any sign required by the Manual of Uniform Traffic Control Devices, as mandated by Federal Government; picking up Adopt a Road Program requests; repairing bridges; repairing bulkheads; picking up leaves and brush during the Spring and Fall Leaf Programs; picking up items that have been dumped on Town roads; pick up nondomesticated dead animals; picking up evictions and demolitions; emptying garbage cans; repairing guide rails; installing snow fences; maintaining sumps; and removing dead trees or limbs.

The Highway Department is also responsible for ongoing Capital projects, such as Town-wide road resurfacing projects, drainage projects, sidewalk installation, bulkhead maintenance and new culvert installations. The Highway Department also works with State, County and other towns and villages to coordinate planning for emergencies.

The Highway Repair Shop repairs and provides maintenance to all Highway equipment, as well as maintenance support for Waste Management, Senior Services, Trustees, Parks and Recreation and Public Safety equipment.

The Highway Superintendent's administrative staff serves as a primary source of information for taxpayers' questions with regard to highway programs, procedures, applications and requests for work orders. The staff works with other departments within the Town, as well as County, State and Federal Agencies, other local towns, villages, schools and civic associations.

Department Summary

Department: Highway Maintenance

Budget Year: 2014
Division: Highway Department
Tax District: Part Town Highway

Cost Center #: 5110
Manager: Alex Gregor

Goals & Objectives:

Achievements:

In an effort to be environmentally responsible, the Highway Department now purchases biodegradable garbage bags that are used in all highway garbage cans. Also, as an aging fleet is being replaced, recent purchases include : six (6) 2007 Utility trucks that go beyond the Federal Emission Standards and one (1) 2008 Vac-Con (used to clean drains) that meets Federal Emissions standards and is a certified clean machine.

On the community level, the Highway Department wishes to thank all the individuals, families, businesses and organizations that participate in the Adopt-a-Road Program or Adopt-a-Planting Program. The Highway Department currently has over 100 applications on file for these programs. The commitment of such volunteer groups in helping to protect the environment by keeping the community litter-free is greatly appreciated.

Legal Authority:

Established pursuant to New York State Highway Law Section I to end.

NOTES:

PROPOSED 2014 FEE SCHEDULE FOR THE HIGHWAY DEPARTMENT

<p>Road Opening Permit (For work done on Town-owned roads and in rights-of-way)</p> <ul style="list-style-type: none"> • Residential • Major Project (i.e. gas, water, electric, cable, etc.) 	<p align="center">\$ 100.00</p> <p align="center">\$ 250.00</p>
<p>Potential for Flooding (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)</p>	<p align="center">\$ 200.00</p>
<p>Street Reports (Fees paid to Highway Department for verification of Town/private roads)</p>	<p align="center">\$ 25.00</p>

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
Highway Department											
Highway Maintenance - 5110											
Account Clerk Typist	CSEA40HOUR - 7-1-2010 / C / 1	41,232	0	2,500	43,732	1,304	3,346	5,641	384	10,675	54,407
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	41,530	0	0	41,530	20,927	3,177	5,357	11,591	41,053	82,583
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	41,530	0	0	41,530	20,927	3,177	5,357	11,591	41,053	82,583
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	41,530	0	0	41,530	20,927	3,177	5,357	2,906	32,368	73,899
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	41,530	0	0	41,530	11,348	3,177	5,357	11,591	31,474	73,004
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	40,934	0	0	40,934	20,927	3,131	5,280	11,425	40,764	81,698
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	41,530	0	0	41,530	11,348	3,177	5,357	11,591	31,474	73,004
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / E / 1	48,079	0	0	48,079	20,927	3,678	6,202	13,414	44,222	92,301
Assistant Labor Crew Leader	CSEA40HOUR-NEW / F / 5	55,416	3,327	0	58,743	20,927	4,494	7,578	15,468	48,467	107,210
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	2,694	0	47,568	11,348	3,639	6,136	12,531	33,654	81,222
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	11,348	3,571	6,021	12,528	33,468	80,142
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	20,927	3,571	6,021	12,528	43,047	89,721
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	11,348	3,571	6,021	12,528	33,468	80,142
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 1	42,079	1,685	0	43,764	20,927	3,348	5,646	3,970	33,891	77,655
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 3	43,569	0	2,500	46,069	1,304	3,524	5,943	12,167	22,939	69,008
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	2,706	0	47,580	11,348	3,640	6,138	12,531	33,657	81,237
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	1,800	2,500	49,174	1,304	3,762	6,343	3,153	14,562	63,736
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	20,927	3,571	6,021	12,528	43,047	89,721
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	2,076	0	53,978	20,927	4,129	6,963	14,485	46,505	100,484
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	2,076	0	53,978	20,927	4,129	6,963	14,485	46,505	100,484
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 3	50,379	2,016	0	52,395	11,348	4,008	6,759	14,061	36,177	88,572
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	2,076	0	53,978	20,927	4,129	6,963	14,485	46,505	100,484
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	3,120	0	55,022	20,927	4,209	7,098	14,489	46,723	101,746
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 1	48,441	2,880	0	51,321	11,348	3,926	6,620	13,525	35,420	86,741
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 2	49,400	2,965	0	52,365	20,927	4,006	6,755	13,792	45,480	97,845
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	4,155	0	56,057	20,927	4,288	7,231	14,493	46,940	102,997
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 2	49,400	1,980	0	51,380	11,348	3,931	6,628	13,788	35,695	87,075
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	2,076	2,500	56,478	1,304	4,321	7,286	14,494	27,405	83,883

NOTES:

Employee Compensation & Benefits Schedule

Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	51,902	2,088	0	53,990	20,927	4,130	6,965	14,485	46,508	100,498
Highway Labor Crew Leader	CSEA40HOUR-NEW / K / 5	73,029	7,305	1,750	82,084	23,322	6,279	10,589	20,391	60,581	142,666
Labor Crew Leader	CSEA40HOUR-NEW / H / 5	62,466	3,750	0	66,216	11,348	5,066	8,542	17,432	42,388	108,604
Laborer	CSEA40HOUR-NEW / B / 5	41,360	1,656	0	43,016	20,927	3,291	5,549	11,549	41,316	84,332
Laborer	CSEA40HOUR-NEW / B / 5	41,360	2,484	0	43,844	20,927	3,354	5,656	11,552	41,489	85,333
Maintenance Mechanic III	CSEA40HOUR-NEW / G / 2	56,098	3,370	2,500	61,968	1,304	4,741	7,994	15,666	29,705	91,673
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	65,980	6,600	0	72,580	23,322	5,552	9,363	18,420	56,657	129,237
Assistant Labor Crew Leader	CSEA40HOUR-OLD / 08 / 5	61,273	4,902	0	66,175	23,322	5,062	8,537	17,104	54,025	120,200
Assistant Labor Crew Leader	CSEA40HOUR-OLD / 08 / 5	61,273	6,129	0	67,402	11,348	5,156	8,695	17,108	42,308	109,710
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	61,273	6,129	0	67,402	23,322	5,156	8,695	17,108	54,281	121,684
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	61,273	6,129	0	67,402	23,322	5,156	8,695	17,108	54,281	121,684
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	61,273	4,902	0	66,175	20,927	5,062	8,537	17,104	51,630	117,805
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	57,482	5,751	0	63,233	23,322	4,837	8,157	16,051	52,368	115,601
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	57,482	5,751	0	63,233	23,322	4,837	8,157	16,051	52,368	115,601
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	57,482	4,599	0	62,081	20,927	4,749	8,008	16,047	49,732	111,814
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	58,760	5,877	0	64,637	23,322	4,945	8,338	16,408	53,013	117,650
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	58,760	5,877	1,720	66,357	23,322	5,076	8,560	16,413	53,372	119,729
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	58,760	5,877	1,530	66,167	11,348	5,062	8,536	16,413	41,358	107,525
Highway General Supervisor	CSEA40HOUR-OLD / 14 / 5	90,174	9,018	2,600	101,792	23,322	7,787	13,131	25,173	69,413	171,205
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	67,854	6,786	0	74,640	23,322	5,710	9,629	18,942	57,603	132,243
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	67,854	6,786	0	74,640	23,322	5,710	9,629	18,942	57,603	132,243
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	67,854	5,430	0	73,284	20,927	5,606	9,454	18,938	54,925	128,209
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	67,854	5,430	0	73,284	20,927	5,606	9,454	18,938	54,925	128,209
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	67,854	6,786	2,060	76,700	23,322	5,868	9,894	18,949	58,033	134,734
Laborer	CSEA40HOUR-OLD / 02 / 5	54,224	5,424	0	59,648	11,348	4,563	7,695	15,143	38,749	98,397
Senior Clerk Typist	CSEA40HOURPROMO	51,604	5,163	2,500	59,267	1,304	4,534	7,645	488	13,972	73,239
Total Highway Maintenance - 5110		2,884,675	184,831	24,660	3,094,166	918,942	236,704	399,147	754,448	2,309,241	5,403,406

NOTES:

Town of Southampton

2014 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	6,811,884	6,717,401	6,236,114	6,129,949	6,165,949	6,769,340	6,164,693	6,164,602	6,164,602	34,652	0.57%	6,864,675	6,259,796	6,259,796	6,259,796
	Total Real Property Taxes	6,811,884	6,717,401	6,236,114	6,129,949	6,165,949	6,769,340	6,164,693	6,164,602	6,164,602	34,652	0.57%	6,864,675	6,259,796	6,259,796	6,259,796
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	40,000	49,718	40,000	40,000	47,003	46,000	46,000	46,000	46,000	6,000	15.00%	46,000	46,000	46,000	46,000
1201	Interest And Earnings	10,000	18,083	10,000	10,000	14,209	15,000	15,000	15,000	15,000	5,000	50.00%	15,000	15,000	15,000	15,000
1563	Engineering Fees	0	15,500	0	0	10,700	14,000	14,000	14,000	14,000	14,000	100.00%	14,000	14,000	14,000	14,000
2210	Intergovernmental Revenue	750,362	750,362	699,007	699,007	699,007	759,482	708,413	708,505	708,505	9,498	1.36%	770,500	714,073	714,073	714,073
2680	Insurance Recoveries	0	1,028	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	11,030	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	20,000	23,464	20,000	20,000	24,667	23,000	23,000	23,000	23,000	3,000	15.00%	23,000	23,000	23,000	23,000
3501	Consolidated Highway Aid	650,000	659,563	659,563	842,159	0	842,159	842,159	842,159	842,159	0	0.00%	842,159	842,159	842,159	842,159
3960	State Aid, Emergency Disaster	0	44,560	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	11,500	144,676	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	11,827	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	1,481,862	1,729,812	1,428,570	1,611,166	795,585	1,699,641	1,648,572	1,648,664	1,648,664	37,497	2.33%	1,710,659	1,654,232	1,654,232	1,654,232
	Total Revenue	8,293,746	8,447,213	7,664,684	7,741,116	6,961,535	8,468,980	7,813,265	7,813,265	7,813,265	72,150	0.93%	8,575,334	7,914,028	7,914,028	7,914,028
Salaries:																
6100	Salaries	2,852,885	2,706,546	2,881,207	2,855,621	2,289,606	2,884,675	2,884,675	2,884,675	2,884,675	(29,054)	(1.02%)	2,954,243	2,954,243	2,954,243	2,954,243
6101	Overtime	215,000	95,691	175,000	175,000	158,462	275,000	175,000	175,000	175,000	0	0.00%	275,000	175,000	175,000	175,000
6103	Accumulated Sick/Personal Days	8,064	6,376	10,083	10,083	2,855	9,660	9,660	9,660	9,660	423	4.19%	9,660	9,660	9,660	9,660
6105	Part Time Salaries	70,500	10,941	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	178,953	174,584	194,957	194,957	191	184,831	184,831	184,831	184,831	10,126	5.19%	184,831	184,831	184,831	184,831
6127	Cash in Lieu of Health Benefits	10,000	13,333	15,000	15,000	6,250	15,000	15,000	17,500	17,500	(2,500)	(16.67%)	15,000	15,000	17,500	17,500
	Total Salaries	3,335,402	3,007,472	3,276,246	3,250,660	2,457,364	3,369,166	3,269,166	3,271,666	3,271,666	(21,005)	(0.65%)	3,438,734	3,338,734	3,341,234	3,341,234
Employee Benefits - Current:																
6810	Employee Retirement - Active	407,687	391,116	448,463	448,463	346,779	603,362	399,147	399,147	399,147	49,315	11.00%	616,928	408,122	408,122	408,122
6830	FICA Tax Expenditure	255,159	227,793	253,701	251,719	185,823	258,704	250,704	250,704	250,704	1,015	0.40%	264,026	256,026	256,026	256,026
6835	MTA Tax	11,340	10,600	11,275	11,178	8,219	11,520	11,220	11,220	11,220	(42)	(0.38%)	11,757	11,457	11,457	11,457
6840	Worker's Compensation	685,804	494,288	679,669	679,669	566,391	742,373	742,373	742,373	742,373	(62,704)	(9.23%)	760,034	760,034	760,034	760,034
6860	Medical Insurance - Active Employees	804,929	698,369	821,647	821,647	614,878	848,504	848,504	846,004	846,004	(24,357)	(2.96%)	848,504	848,504	846,004	846,004
6865	Dental & Optical	66,602	54,707	71,465	71,465	46,882	70,438	70,438	70,438	70,438	1,027	1.44%	70,438	70,438	70,438	70,438
6875	Disability	1,623	56	1,555	1,555	98	1,555	1,555	1,555	1,555	0	0.00%	1,555	1,555	1,555	1,555
	Total Employee Benefits - Current	2,233,144	1,876,929	2,287,775	2,285,696	1,769,070	2,536,456	2,323,941	2,321,441	2,321,441	(35,744)	(1.56%)	2,573,241	2,356,135	2,353,635	2,353,635
	Total Employee Costs	5,568,546	4,884,401	5,564,021	5,536,356	4,226,434	5,905,621	5,593,106	5,593,106	5,593,106	(56,750)	(1.03%)	6,011,975	5,694,869	5,694,869	5,694,869
Equipment:																
6238	Chips Seal	7,500	0	7,350	0	0	7,350	7,350	7,350	7,350	(7,350)	(100.00%)	7,350	7,350	7,350	7,350
6242	Road Reconstruction	650,000	659,563	659,563	842,159	343,277	842,159	842,159	842,159	842,159	0	0.00%	842,159	842,159	842,159	842,159
6243	Cement	1,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6250	Culverts	10,000	0	7,500	7,500	0	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500	7,500
	Total Equipment	668,500	659,563	674,413	849,659	343,277	857,009	857,009	857,009	857,009	(7,350)	(0.87%)	857,009	857,009	857,009	857,009

Town of Southampton
2014 Adopted Budget
Highway Maintenance - 5110

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Contractual:																
6401	Contracts	170,000	44,235	170,000	170,000	103,332	170,000	150,000	150,000	150,000	20,000	11.76%	170,000	150,000	150,000	150,000
6403	Gasoline	58,000	63,111	60,000	60,000	25,514	70,000	70,000	70,000	70,000	(10,000)	(16.67%)	70,000	70,000	70,000	70,000
6404	Electric	40,000	32,487	40,000	40,000	32,611	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
6405	Fuel Oil	70,000	36,620	70,000	70,000	41,063	70,000	65,000	65,000	65,000	5,000	7.14%	70,000	65,000	65,000	65,000
6406	Repair Equipment	15,000	22,233	6,000	6,000	4,901	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000
6407	Repair Building	15,000	11,584	9,000	9,000	6,793	9,000	9,000	9,000	9,000	0	0.00%	9,000	9,000	9,000	9,000
6410	Postage	0	0	0	0	0	0	1,100	1,100	1,100	(1,100)	(100.00%)	0	100	100	100
6412	Publications	0	0	0	1,000	606	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6414	Rentals	40,000	34,298	30,000	30,000	195	65,000	40,000	40,000	40,000	(10,000)	(33.33%)	65,000	40,000	40,000	40,000
6415	Telephone	0	0	0	0	0	0	4,700	4,700	4,700	(4,700)	(100.00%)	0	4,700	4,700	4,700
6418	Uniforms	0	0	750	750	0	750	750	750	750	0	0.00%	750	750	750	750
6420	Other	100,000	42,450	85,000	33,700	20,029	84,000	30,000	30,000	30,000	3,700	10.98%	84,000	30,000	30,000	30,000
6421	Legal Notices	6,000	4,503	3,500	3,500	2,018	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6423	Small Equipment (Non-Capital)	2,500	1,201	2,500	2,500	495	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6425	Office Supplies	1,200	2,052	1,200	1,200	956	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	1,200	1,200
6426	Supplies - Other	70,000	31,802	45,000	45,000	24,626	45,000	45,000	45,000	45,000	0	0.00%	45,000	45,000	45,000	45,000
6432	Tree & Stump Removal	50,000	64,413	50,000	52,300	37,743	150,000	50,000	50,000	50,000	2,300	4.40%	150,000	50,000	50,000	50,000
6433	Safety Equipment	15,000	9,068	20,000	20,000	14,766	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
6436	Hardware	50,000	40,651	45,000	45,000	19,052	115,000	45,000	45,000	45,000	0	0.00%	115,000	45,000	45,000	45,000
6441	Diesel Fuel	232,000	242,654	232,000	287,000	235,807	232,000	232,000	232,000	232,000	55,000	19.16%	232,000	232,000	232,000	232,000
6444	Mileage Reimbursement	0	0	0	1,000	0	0	0	0	0	1,000	100.00%	0	0	0	0
6446	Sand	100,000	53	75,000	75,000	41,618	75,000	75,000	75,000	75,000	0	0.00%	75,000	75,000	75,000	75,000
6447	Salt	250,000	57,672	200,000	200,000	131,230	200,000	200,000	200,000	200,000	0	0.00%	200,000	200,000	200,000	200,000
6448	Chemicals	10,000	0	10,000	0	0	10,000	10,000	10,000	10,000	(10,000)	(100.00%)	10,000	10,000	10,000	10,000
6449	Road Repairs	150,000	138,951	125,000	55,850	44,724	125,000	100,000	100,000	100,000	(44,150)	(79.05%)	125,000	100,000	100,000	100,000
6450	Schools & Training	2,500	100	2,500	2,500	592	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6466	Telephone - Wireless	4,600	3,654	4,600	4,600	3,276	4,700	4,700	4,700	4,700	(100)	(2.17%)	4,700	4,700	4,700	4,700
6474	Other - Landfill Charges	450,000	390,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6476	Town Wide Line Striping	125,000	124,298	135,000	135,000	134,125	200,000	150,000	150,000	150,000	(15,000)	(11.11%)	200,000	150,000	150,000	150,000
6477	Copier Leases	4,900	5,058	4,200	4,200	2,554	4,200	4,200	4,200	4,200	0	0.00%	4,200	4,200	4,200	4,200
6490	Consultants	25,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Contractual		2,056,700	1,403,147	1,426,250	1,355,100	928,624	1,706,350	1,363,150	1,363,150	1,363,150	(8,050)	(0.59%)	1,706,350	1,362,150	1,362,150	1,362,150
Total Expenditures		8,293,746	6,947,112	7,664,684	7,741,116	5,498,335	8,468,980	7,813,265	7,813,265	7,813,265	(72,150)	(0.93%)	8,575,334	7,914,028	7,914,028	7,914,028
Net Surplus (Deficit)		0	1,500,101	0	0	1,463,200	0	0	0	0			0	0	0	0

Department Summary

Department: Highway Garage

Budget Year: 2014
Division: Highway Department
Tax District: Part Town Highway

Cost Center #: 5132
Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

The Highway Garage Division repairs and maintains all vehicles and equipment that is under the purview of the Southampton Town Highway Department. This Division also repairs vehicles for the Senior Services Division and Parks and Recreation Department.

In addition, the larger vehicles of the Parks and Recreation Department and Senior Services Division are maintained by the Highway Department Garage.

Workload:

The Division workload includes the repair and maintenance of eighty-two (82) trucks, eight (8) payloaders, two (2) vac-alls, three (3) tractor trailers, three (3) graders, six (6) commercial mowing machines, twelve (12) Ford mowing tractors with mowers, six (6) sidewalk plows, eighty two (82) snow plows, thirty (30) truck mounted sanding units, seven (7) highway road sweepers, one (1) steco basin cleaning truck, six (6) trailer mounted wood chippers, six (6) 30-yard leaf vacs, three (3) mack rolloff trucks (30 yard), four (4) asphalt rollers, in addition to all lawn mowers and chain saws. In addition, the division provides equipment repair and maintenance support for the Waste Management Division, Senior Services Transportation Division fourteen (14) buses, Board of Trustees, Parks and Recreation Department two (2) garbage Trucks and one (1) dump truck and Public Safety equipment (Heavy Trucks Inspections and generator repair).

Goals & Objectives:

Legal Authority:

Established pursuant to New York State Highway Law Section I to end.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
Highway Department											
Highway Garage - 5132											
Automotive Mechanic II - Requested	CSEA40HOUR - 7-1-2010 / D / E	44,161	0	0	44,161	18,892	3,858	6,506	4,889	34,146	78,306
Automotive Mechanic III	CSEA40HOUR-NEW / G / 1	54,911	0	2,500	57,411	1,304	4,872	8,216	6,076	20,468	77,878
Automotive Mechanic V	CSEA40HOUR-NEW / K / 3	70,889	4,404	0	75,293	11,348	6,240	10,522	7,833	35,944	111,237
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	65,980	5,280	0	71,260	20,927	5,451	9,193	7,277	42,848	114,108
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	72,349	7,557	1,990	81,896	23,322	6,745	11,374	8,011	49,452	131,348
Total Highway Garage - 5132		308,289	17,241	4,490	330,020	75,794	27,167	45,811	34,086	182,857	512,878

NOTES:

