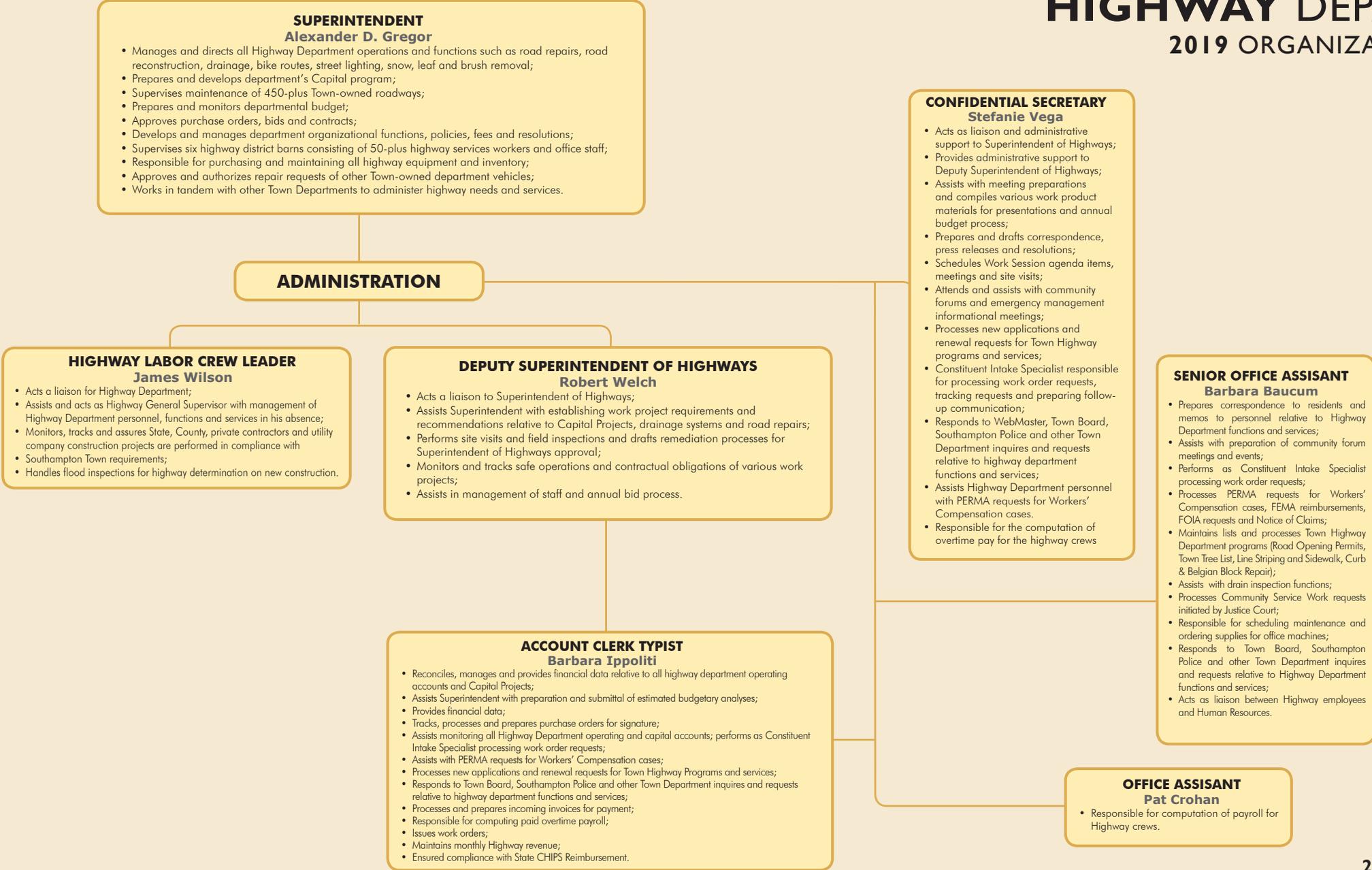


# HIGHWAY DEPARTMENT

## 2019 ORGANIZATIONAL CHART



# Department Summary

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*Department: Highway Administration*

**Budget Year:** 2019  
**Division:** Highway Department  
**Tax District:** Full Town

**Cost Center #:** 5010  
**Manager:** Alex Gregor

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## NOTES:

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### 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 Superintendent.

### 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

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*Department: Highway Administration*

**Budget Year:** 2019

**Division:** Highway Department

**Tax District:** Full Town

**Cost Center #:** 5010

**Manager:** Alex Gregor

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## **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.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
<b>Highway Administration - 5010</b>													
Confidential Secretary	ADMINSUPPORT	63,882	0	0	63,882	28,344	5,019	8,424	1,965	43,752	107,634		100.0
Deputy Superintendent of Highways	ADMINSUPPORT	71,706	1,435	0	73,141	29,184	5,743	9,640	2,209	46,776	119,916	9.0	100.0
Account Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	49,191	1,968	6,002	57,161	1,332	4,474	7,510	1,544	14,861	72,021	6.1	100.0
Superintendent of Highways	ELECTOFFICIALS	113,655	3,410	0	117,065	29,184	8,319	15,031	415	52,950	170,015	29.0	100.0
Office Assistant	PART-TIME	6,500	0	0	6,500	0	511	0	216	726	7,226		100.0
<b>Total Highway Administration - 5010</b>		<b>304,934</b>	<b>6,813</b>	<b>6,002</b>	<b>317,749</b>	<b>88,044</b>	<b>24,066</b>	<b>40,605</b>	<b>6,349</b>	<b>159,065</b>	<b>476,813</b>		

NOTES:

# Town of Southampton

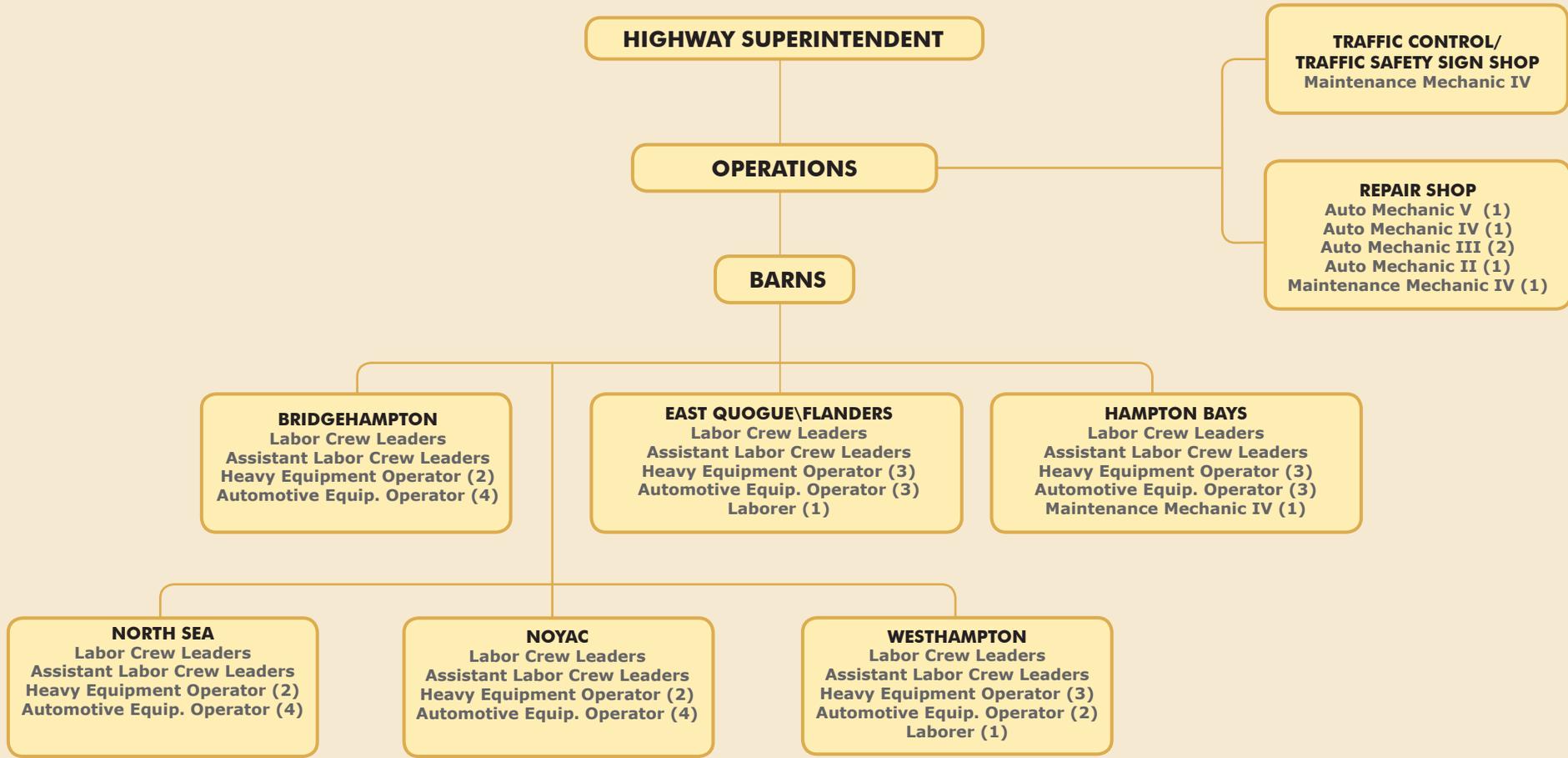
## 2019 Adopted Budget

### Highway Administration - 5010

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	443,575	443,634	455,307	456,807	456,807	476,813	476,813	476,813	476,813	20,007	4.38%	484,550	484,550	484,550	484,550
	<b>Total Real Property Taxes</b>	<b>443,575</b>	<b>443,634</b>	<b>455,307</b>	<b>456,807</b>	<b>456,807</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>20,007</b>	<b>4.38%</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>
<b>Other Revenue:</b>																
2701	Miscellaneous Tax Receipts	0	0	0	0	31	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue</b>	<b>443,575</b>	<b>443,634</b>	<b>455,307</b>	<b>456,807</b>	<b>456,838</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>20,007</b>	<b>4.38%</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>
<b>Salaries:</b>																
6100	Salaries	285,536	284,125	291,885	291,885	255,363	298,434	298,434	298,434	298,434	(6,549)	(2.24%)	304,788	304,788	304,788	304,788
6101	Overtime	0	0	0	1,500	0	0	0	0	0	1,500	100.00%	0	0	0	0
6105	Part Time Salaries	3,500	5,053	3,500	3,500	3,859	6,500	6,500	6,500	6,500	(3,000)	(85.71%)	6,500	6,500	6,500	6,500
6110	Longevity	5,300	3,714	3,563	3,563	3,635	6,813	6,813	6,813	6,813	(3,250)	(91.21%)	6,867	6,867	6,867	6,867
6127	Cash in Lieu of Health Benefits	5,100	5,186	5,637	5,637	2,818	6,002	6,002	6,002	6,002	(365)	(6.48%)	6,002	6,002	6,002	6,002
	<b>Total Salaries</b>	<b>299,436</b>	<b>298,078</b>	<b>304,585</b>	<b>306,085</b>	<b>265,674</b>	<b>317,749</b>	<b>317,749</b>	<b>317,749</b>	<b>317,749</b>	<b>(11,663)</b>	<b>(3.81%)</b>	<b>324,158</b>	<b>324,158</b>	<b>324,158</b>	<b>324,158</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	41,875	42,078	41,685	41,685	34,862	40,605	40,605	40,605	40,605	1,080	2.59%	41,442	41,442	41,442	41,442
6830	FICA Tax Expenditure	22,623	22,284	23,040	23,040	19,846	24,066	24,066	24,066	24,066	(1,026)	(4.45%)	24,424	24,424	24,424	24,424
6835	MTA Tax	1,018	990	1,043	1,043	882	1,098	1,098	1,098	1,098	(55)	(5.28%)	1,120	1,120	1,120	1,120
6840	Worker's Compensation	3,324	3,299	2,116	2,116	1,748	5,165	5,165	5,165	5,165	(3,049)	(144.13%)	5,275	5,275	5,275	5,275
6860	Medical Insurance - Active Employees	69,948	70,393	77,424	77,424	67,721	82,716	82,716	82,716	82,716	(5,292)	(6.84%)	82,716	82,716	82,716	82,716
6865	Dental & Optical	5,208	5,071	5,270	5,270	4,612	5,328	5,328	5,328	5,328	(58)	(1.09%)	5,328	5,328	5,328	5,328
6875	Disability	144	99	144	144	62	87	87	87	87	57	39.58%	87	87	87	87
	<b>Total Employee Benefits - Current</b>	<b>144,139</b>	<b>144,215</b>	<b>150,722</b>	<b>150,722</b>	<b>129,733</b>	<b>159,065</b>	<b>159,065</b>	<b>159,065</b>	<b>159,065</b>	<b>(8,343)</b>	<b>(5.54%)</b>	<b>160,392</b>	<b>160,392</b>	<b>160,392</b>	<b>160,392</b>
	<b>Total Employee Costs</b>	<b>443,575</b>	<b>442,293</b>	<b>455,307</b>	<b>456,807</b>	<b>395,407</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>(20,007)</b>	<b>(4.38%)</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>
	<b>Total Expenditures</b>	<b>443,575</b>	<b>442,293</b>	<b>455,307</b>	<b>456,807</b>	<b>395,407</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>476,813</b>	<b>(20,007)</b>	<b>(4.38%)</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>	<b>484,550</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,341</b>	<b>0</b>	<b>0</b>	<b>61,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HIGHWAY DEPARTMENT

## 2019 ORGANIZATIONAL CHART



# Department Summary

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*Department: Highway Maintenance*

**Budget Year:** 2019  
**Division:** Highway Department  
**Tax District:** Part Town Highway

**Cost Center #:** 5110  
**Manager:** Alex Gregor

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**NOTES:**

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## **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, drains, recharge basins 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.

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 road kill; picking up evictions and demolitions; emptying Town garbage cans at road endings; repairing guide rails; installing snow fences; maintaining recharge basins; 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

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*Department: Highway Maintenance*

**Budget Year:** 2019

**Division:** Highway Department

**Tax District:** Part Town Highway

**Cost Center #:** 5110

**Manager:** Alex Gregor

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## **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.

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 75 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.

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**NOTES:**

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**2019 Highway Department Fee Schedule**

<b>Fee Schedule</b>	<b>2019 Fee Schedule</b>	<b>Adopted Increase</b>
<b>Road Opening Permit</b> (For work done on Town-owned roads and in rights-of-way)		
Residential	<b>\$100</b>	
Major Project (i.e. gas, water, electric, cable, etc.)	<b>\$250</b>	
<b>Potential for Flooding</b> (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)	<b>\$200</b>	
<b>Street Reports</b> (Fees paid to Highway Department for verification of Town/private roads)	<b>\$25</b>	

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
<b>Highway Maintenance - 5110</b>													
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	56,664	2,267	0	58,931	28,344	4,833	8,112	4,482	45,772	104,702	5.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	52,310	0	0	52,310	28,344	4,302	7,220	4,132	43,998	96,308	3.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	28,344	3,771	6,330	3,624	42,070	87,928	0.6	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	47,179	0	2,595	49,774	1,332	4,078	6,845	3,737	15,993	65,767	2.9	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	40,020	3,771	6,330	3,624	53,746	99,604	0.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	28,344	3,771	6,330	3,624	42,070	87,928	0.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	46,510	0	6,002	52,512	1,332	4,284	7,190	3,696	16,503	69,015	2.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	48,481	0	0	48,481	28,344	3,987	6,692	3,831	42,853	91,335	4.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	49,191	2,951	0	52,142	28,344	4,271	7,169	3,897	43,680	95,823	11.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	4,586	0	50,444	28,344	4,122	6,919	3,640	43,025	93,469		100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	13,008	3,771	6,330	3,624	26,734	72,592	1.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	46,510	0	0	46,510	13,008	3,825	6,420	3,676	26,928	73,438	2.1	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	47,179	0	6,002	53,181	1,332	4,339	7,283	3,749	16,703	69,884	3.3	100.0

**NOTES:**

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	49,191	1,968	0	51,159	14,304	4,196	7,042	3,893	29,436	80,594	5.9	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	28,344	3,771	6,330	3,624	42,070	87,928	0.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	47,179	0	6,002	53,181	1,332	4,339	7,283	3,749	16,703	69,884	2.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	46,510	0	0	46,510	28,344	3,825	6,420	3,676	42,264	88,774	1.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	45,858	0	0	45,858	28,344	3,771	6,330	3,624	42,070	87,928	1.3	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	53,853	0	6,002	59,855	1,332	4,888	8,204	4,274	18,697	78,552	2.4	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	53,853	0	0	53,853	28,344	4,429	7,433	4,253	44,459	98,312	4.1	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	53,082	0	0	53,082	28,344	4,365	7,327	4,193	44,229	97,310	1.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - E / Step 2	53,082	0	0	53,082	28,344	4,365	7,327	4,193	44,229	97,310	2.3	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	53,853	0	0	53,853	28,344	4,429	7,433	4,253	44,459	98,312	5.4	100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	60,239	0	0	60,239	28,344	4,954	8,315	4,756	46,368	106,608	2.0	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 3	58,245	3,495	0	61,739	28,344	5,057	8,488	4,611	46,500	108,239	10.8	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 2	57,096	3,426	6,002	66,524	1,332	5,417	9,092	4,540	20,381	86,905	10.3	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	61,158	3,669	6,002	70,829	1,332	5,769	9,683	4,861	21,645	92,474	13.7	100.0

**NOTES:**

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	49,569	2,974	0	52,543	28,344	4,304	7,224	3,926	43,798	96,342	12.1	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	49,569	2,974	0	52,543	28,344	4,304	7,224	3,926	43,798	96,342	13.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	49,569	3,966	0	53,535	28,344	4,380	7,351	3,930	44,005	97,539	15.9	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	56,752	3,405	0	60,157	14,304	4,928	8,271	4,493	31,995	92,152	13.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	3,439	0	60,755	28,344	4,977	8,353	4,537	46,211	106,965	13.3	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	3,439	6,002	66,757	1,332	5,436	9,123	4,558	20,449	87,205	13.5	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	3,439	0	60,755	28,344	4,963	8,331	4,365	46,003	106,757	10.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	4,585	0	61,901	28,344	5,064	8,500	4,541	46,449	108,350	15.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	4,585	0	61,901	28,344	5,064	8,500	4,541	46,449	108,350	15.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	57,316	3,439	0	60,755	14,304	4,977	8,353	4,537	32,171	92,925	12.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 3	54,549	3,273	0	57,822	14,304	4,736	7,950	4,319	31,309	89,131	10.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 3	65,636	3,938	0	69,574	28,344	5,699	9,565	5,193	48,802	118,376	14.1	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	68,967	5,517	0	74,484	28,344	6,094	10,228	5,461	50,126	124,610	17.0	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 4	66,941	5,355	0	72,297	28,344	5,915	9,928	5,301	49,487	121,784	16.8	100.0

## NOTES:

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/19	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 3	65,636	5,251	6,002	76,889	1,332	6,259	10,505	5,218	23,314	100,203	16.4	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	45,665	2,740	0	48,404	28,344	4,031	6,766	4,489	43,631	92,035	12.1	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	45,665	3,653	0	49,318	28,344	4,101	6,884	4,492	43,821	93,139	17.7	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	55,635	4,451	0	60,086	14,304	4,990	8,376	5,385	33,055	93,141	19.4	100.0
Assistant Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 08 / Step 6	67,651	6,765	2,122	76,538	14,304	6,243	10,479	5,369	36,395	112,933	35.8	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 08 / Step 6	67,651	6,765	0	74,416	14,304	6,081	10,207	5,362	35,953	110,369	29.4	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 04 / Step 6	63,454	6,345	0	69,800	31,344	5,704	9,573	5,030	51,651	121,451	31.2	100.0
Heavy Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	64,874	6,487	2,213	73,575	14,304	6,001	10,072	5,150	35,526	109,101	35.1	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-NEW - K / Step 5	79,845	7,985	2,196	90,026	31,344	7,345	12,328	6,332	57,350	147,375	29.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	74,917	7,492	0	82,409	28,344	6,734	11,303	5,936	52,316	134,726	22.3	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	74,917	7,492	0	82,409	28,344	6,734	11,303	5,936	52,316	134,726	22.3	100.0
Senior Office Assistant	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	64,874	6,487	6,002	77,364	1,332	6,052	10,158	2,038	19,581	96,944	27.3	100.0
<b>Total Highway Maintenance - 5110</b>		<b>2,938,605</b>	<b>148,604</b>	<b>63,144</b>	<b>3,150,353</b>	<b>1,106,796</b>	<b>257,818</b>	<b>432,730</b>	<b>232,199</b>	<b>2,029,543</b>	<b>5,179,896</b>		

**NOTES:**

# Town of Southampton

## 2019 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	6,769,205	6,712,204	7,071,229	6,987,277	6,987,277	6,926,744	6,721,575	6,721,575	6,721,575	(265,702)	(3.80%)	6,679,308	6,711,205	6,711,205	6,711,205
	<b>Total Real Property Taxes</b>	<b>6,769,205</b>	<b>6,712,204</b>	<b>7,071,229</b>	<b>6,987,277</b>	<b>6,987,277</b>	<b>6,926,744</b>	<b>6,721,575</b>	<b>6,721,575</b>	<b>6,721,575</b>	<b>(265,702)</b>	<b>(3.80%)</b>	<b>6,679,308</b>	<b>6,711,205</b>	<b>6,711,205</b>	<b>6,711,205</b>
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	60,000	55,987	60,000	60,000	57,102	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000
1201	Interest And Earnings	7,500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
1563	Engineering Fees	14,000	18,800	20,000	20,000	17,100	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
2210	Intergovernmental Revenue	746,434	746,434	738,248	738,248	738,248	738,248	709,351	709,351	709,351	(28,897)	(3.91%)	738,248	709,351	709,351	709,351
2228	Revenue from Other Governments	6,500	18,903	6,500	6,500	21,106	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500	6,500	6,500
2553	Special Event Permits	2,500	0	2,500	2,500	0	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
2680	Insurance Recoveries	0	20,877	0	0	5,269	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	5,211	0	0	2,409	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	25,000	37,256	25,000	25,000	60,204	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
3501	Consolidated Highway Aid	842,159	824,966	842,159	859,390	150,088	842,159	842,159	842,159	842,159	(17,231)	(2.01%)	842,159	842,159	842,159	842,159
3502	State Aid Hwy Improvement Projects	0	542,425	0	350,312	0	0	0	0	0	(350,312)	(100.00%)	0	0	0	0
5031	Interfund Transfer - Revenue	0	13,000	0	14,624	14,624	0	0	0	0	(14,624)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	<b>1,704,093</b>	<b>2,283,860</b>	<b>1,694,407</b>	<b>2,076,574</b>	<b>1,066,149</b>	<b>1,694,407</b>	<b>1,665,510</b>	<b>1,665,510</b>	<b>1,665,510</b>	<b>(411,064)</b>	<b>(19.80%)</b>	<b>1,694,407</b>	<b>1,665,510</b>	<b>1,665,510</b>	<b>1,665,510</b>
	<b>Total Revenue</b>	<b>8,473,298</b>	<b>8,996,064</b>	<b>8,765,636</b>	<b>9,063,851</b>	<b>8,053,426</b>	<b>8,621,151</b>	<b>8,387,085</b>	<b>8,387,085</b>	<b>8,387,085</b>	<b>(676,766)</b>	<b>(7.47%)</b>	<b>8,373,715</b>	<b>8,376,715</b>	<b>8,376,715</b>	<b>8,376,715</b>
<b>Salaries:</b>																
6100	Salaries	2,874,471	2,764,718	2,920,614	2,844,514	2,416,326	2,938,605	2,938,605	2,938,605	2,938,605	(94,092)	(3.31%)	3,024,064	3,024,064	3,024,064	3,024,064
6101	Overtime	375,000	289,197	375,000	388,360	256,842	375,000	375,000	375,000	375,000	13,360	3.44%	375,000	375,000	375,000	375,000
6103	Accumulated Sick/Personal Days	8,350	3,853	19,820	19,820	738	6,531	6,531	6,531	6,531	13,289	67.05%	6,531	6,531	6,531	6,531
6110	Longevity	165,045	140,829	152,497	152,567	146,133	148,604	148,604	148,604	148,604	3,963	2.60%	152,423	152,423	152,423	152,423
6127	Cash in Lieu of Health Benefits	20,400	30,852	33,411	33,411	26,578	56,613	56,613	56,613	56,613	(23,202)	(69.44%)	56,613	56,613	56,613	56,613
	<b>Total Salaries</b>	<b>3,443,266</b>	<b>3,229,450</b>	<b>3,501,341</b>	<b>3,438,671</b>	<b>2,846,617</b>	<b>3,525,353</b>	<b>3,525,353</b>	<b>3,525,353</b>	<b>3,525,353</b>	<b>(86,682)</b>	<b>(2.52%)</b>	<b>3,614,631</b>	<b>3,614,631</b>	<b>3,614,631</b>	<b>3,614,631</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	434,160	436,268	524,097	524,240	438,322	432,730	432,730	432,730	432,730	91,510	17.46%	445,017	445,017	445,017	445,017
6830	FICA Tax Expenditure	261,722	245,022	319,795	313,176	213,225	286,518	286,518	286,518	286,518	26,658	8.51%	293,839	293,839	293,839	293,839
6835	MTA Tax	11,632	10,758	14,239	13,963	9,325	12,739	12,739	12,739	12,739	1,225	8.77%	13,064	13,064	13,064	13,064
6840	Worker's Compensation	687,261	682,204	701,775	701,869	579,717	219,818	219,818	219,818	219,818	482,050	68.68%	226,236	226,236	226,236	226,236
6860	Medical Insurance - Active Employees	1,001,388	743,856	947,820	947,820	766,675	1,036,200	1,036,200	1,036,200	1,036,200	(88,380)	(9.32%)	1,036,200	1,036,200	1,036,200	1,036,200
6865	Dental & Optical	69,133	61,761	69,833	69,833	57,371	70,596	70,596	70,596	70,596	(763)	(1.09%)	70,596	70,596	70,596	70,596
6875	Disability	1,526	87	1,526	1,526	53	922	922	922	922	604	39.58%	922	922	922	922
	<b>Total Employee Benefits - Current</b>	<b>2,466,823</b>	<b>2,179,955</b>	<b>2,579,086</b>	<b>2,572,428</b>	<b>2,064,688</b>	<b>2,059,523</b>	<b>2,059,523</b>	<b>2,059,523</b>	<b>2,059,523</b>	<b>512,905</b>	<b>19.94%</b>	<b>2,085,875</b>	<b>2,085,875</b>	<b>2,085,875</b>	<b>2,085,875</b>
	<b>Total Employee Costs</b>	<b>5,910,089</b>	<b>5,409,405</b>	<b>6,080,427</b>	<b>6,011,099</b>	<b>4,911,304</b>	<b>5,584,876</b>	<b>5,584,876</b>	<b>5,584,876</b>	<b>5,584,876</b>	<b>426,223</b>	<b>7.09%</b>	<b>5,700,506</b>	<b>5,700,506</b>	<b>5,700,506</b>	<b>5,700,506</b>
<b>Equipment:</b>																
6241	Road Improvements	0	350,199	0	350,312	350,312	0	0	0	0	350,312	100.00%	0	0	0	0
6242	Road Reconstruction	842,159	826,986	842,159	859,390	859,390	842,159	842,159	842,159	842,159	17,231	2.01%	842,159	842,159	842,159	842,159
	<b>Total Equipment</b>	<b>842,159</b>	<b>1,177,185</b>	<b>842,159</b>	<b>1,209,702</b>	<b>1,209,702</b>	<b>842,159</b>	<b>842,159</b>	<b>842,159</b>	<b>842,159</b>	<b>367,543</b>	<b>30.38%</b>	<b>842,159</b>	<b>842,159</b>	<b>842,159</b>	<b>842,159</b>
<b>Contractual:</b>																
6401	Contracts	200,000	185,618	200,000	295,000	287,020	225,000	200,000	200,000	200,000	95,000	32.20%	200,000	200,000	200,000	200,000

# Town of Southampton

## 2019 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2017	2017	2018	2018	2018	2019		2019		2019	2019	2020	2020	2020	2020
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Amended Difference	% of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6402	Recharge Basins	50,000	0	50,000	31,000	7,650	50,000	50,000	50,000	50,000	(19,000)	(61.29%)	50,000	50,000	50,000	50,000
6403	Gasoline	60,000	42,785	60,000	60,000	47,334	70,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000
6404	Electric	30,000	37,700	30,000	30,000	28,910	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6405	Fuel Oil	60,000	32,702	60,000	60,000	31,454	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000
6406	Repair Equipment	20,000	46,052	20,000	30,000	22,087	20,000	20,000	20,000	20,000	10,000	33.33%	20,000	20,000	20,000	20,000
6407	Repair Building	46,500	50,327	46,500	46,500	17,451	46,500	46,500	46,500	46,500	0	0.00%	46,500	46,500	46,500	46,500
6410	Postage	5,300	898	5,300	5,300	5,283	5,300	5,300	5,300	5,300	0	0.00%	5,300	5,300	5,300	5,300
6412	Publications	3,300	3,958	3,300	3,300	60	3,300	3,300	3,300	3,300	0	0.00%	3,300	3,300	3,300	3,300
6414	Rentals	35,000	21,450	35,000	35,000	9,346	40,000	40,000	40,000	40,000	(5,000)	(14.29%)	35,000	35,000	35,000	35,000
6415	Telephone	4,700	9,371	4,700	9,550	7,436	4,700	7,700	7,700	7,700	1,850	19.37%	4,700	7,700	7,700	7,700
6418	Uniforms	750	0	750	750	158	750	750	750	750	0	0.00%	750	750	750	750
6420	Other	30,000	27,125	30,000	8,028	2,002	30,000	30,000	30,000	30,000	(21,972)	(273.69%)	30,000	30,000	30,000	30,000
6421	Legal Notices	5,000	4,994	5,000	5,000	2,013	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6423	Small Equipment (Non-Capital)	6,000	11,327	6,000	15,000	4,738	6,000	6,000	6,000	6,000	9,000	60.00%	6,000	6,000	6,000	6,000
6425	Office Supplies	1,500	1,499	1,500	1,500	1,408	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6426	Supplies - Other	46,000	64,237	58,000	73,000	60,705	58,000	58,000	58,000	58,000	15,000	20.55%	46,000	46,000	46,000	46,000
6432	Tree & Stump Removal	90,000	86,430	90,000	90,000	47,435	150,000	90,000	90,000	90,000	0	0.00%	100,000	100,000	100,000	100,000
6433	Safety Equipment	25,000	20,978	25,000	25,000	15,751	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6436	Hardware	47,500	63,397	56,000	61,000	53,625	75,000	75,000	75,000	75,000	(14,000)	(22.95%)	47,500	47,500	47,500	47,500
6441	Diesel Fuel	245,000	199,505	245,000	195,000	194,505	245,000	245,000	245,000	245,000	(50,000)	(25.64%)	245,000	245,000	245,000	245,000
6444	Mileage Reimbursement	3,500	3,359	5,000	5,000	2,478	5,000	5,000	5,000	5,000	0	0.00%	3,500	3,500	3,500	3,500
6446	Sand	115,000	0	115,000	0	0	115,000	115,000	115,000	115,000	(115,000)	(100.00%)	115,000	115,000	115,000	115,000
6447	Salt	275,000	564,691	375,000	452,122	449,958	567,066	450,000	450,000	450,000	2,122	0.47%	375,000	375,000	375,000	375,000
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	110,000	85,346	110,000	110,000	63,008	110,000	110,000	110,000	110,000	0	0.00%	110,000	110,000	110,000	110,000
6450	Schools & Training	2,500	2,130	2,500	2,500	1,574	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6466	Telephone - Wireless	4,700	2,585	4,700	4,700	2,311	4,700	4,700	4,700	4,700	0	0.00%	4,700	4,700	4,700	4,700
6476	Town Wide Line Striping	185,000	186,975	185,000	185,000	170,528	225,000	200,000	200,000	200,000	(15,000)	(8.11%)	185,000	185,000	185,000	185,000
6477	Copier Leases	3,800	354	3,800	3,800	484	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
<b>Total Contractual</b>		<b>1,721,050</b>	<b>1,755,791</b>	<b>1,843,050</b>	<b>1,843,050</b>	<b>1,536,711</b>	<b>2,194,116</b>	<b>1,960,050</b>	<b>1,960,050</b>	<b>1,960,050</b>	<b>(117,000)</b>	<b>(6.35%)</b>	<b>1,831,050</b>	<b>1,834,051</b>	<b>1,834,051</b>	<b>1,834,051</b>
<b>Total Expenditures</b>		<b>8,473,298</b>	<b>8,342,381</b>	<b>8,765,636</b>	<b>9,063,851</b>	<b>7,657,717</b>	<b>8,621,151</b>	<b>8,387,085</b>	<b>8,387,085</b>	<b>8,387,085</b>	<b>676,766</b>	<b>7.47%</b>	<b>8,373,715</b>	<b>8,376,715</b>	<b>8,376,715</b>	<b>8,376,715</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>653,682</b>	<b>0</b>	<b>0</b>	<b>395,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Highway Garage*

**Budget Year:** 2019  
**Division:** Highway Department  
**Tax District:** Part Town Highway

**Cost Center #:** 5132  
**Manager:** Alex Gregor

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**NOTES:**

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## **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.

## **Workload:**

The Division workload includes the repair and maintenance of eighty-two (82) trucks, eight (8) payloaders, two (2) Vac-Cons, three (3) tractor trailers, one (1) 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, six (6) highway road sweepers, one (1) STECO basin cleaning truck, six (6) trailer mounted wood chippers, six (6) 30-yard leaf vacs, three (3) MACK roll-off trucks (30 yard), four (4) asphalt rollers, in addition to all lawn mowers and chain saws.

## **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	Yrs Srv 1/1/19	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
<b>Highway Garage - 5132</b>													
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	53,082	0	0	53,082	28,344	4,676	7,848	5,135	46,003	99,085	3.8	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	61,983	0	0	61,983	14,304	5,420	9,097	5,992	34,813	96,796	5.1	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	65,083	2,729	0	67,812	28,344	5,888	9,882	6,299	50,413	118,225	9.4	100.0
Automotive Mechanic V	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 6	84,501	7,011	0	91,512	14,304	7,838	13,156	8,182	43,480	134,992	15.9	100.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 6	72,829	7,283	0	80,112	14,304	6,644	11,151	7,049	39,149	119,261	21.3	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	79,908	8,304	2,767	90,979	31,344	7,765	13,033	7,754	59,896	150,875	25.6	100.0
<b>Total Highway Garage - 5132</b>		<b>417,386</b>	<b>25,326</b>	<b>2,767</b>	<b>445,479</b>	<b>130,944</b>	<b>38,231</b>	<b>64,168</b>	<b>40,412</b>	<b>273,754</b>	<b>719,233</b>		

**NOTES:**

