

HIGHWAY DEPARTMENT

2016 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

SENIOR CREW LEADER
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.
- Responsible for the computation of overtime pay for the highway crews

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 (Road Opening Permits, Town Tree List, Line Striping and Sidewalk, Curb & Belgian Block Repair);
- Assists 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 for Highway crews.

Department Summary

Department: Highway Administration

Budget Year: 2016

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 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

Department: Highway Administration

Budget Year: 2016

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:

PROPOSED 2016 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	Total Benefits	Total Comp. & Benefits	TTS Srv 1/1/16	Alloc. %
Highway Department									
Highway Summary									
Highway Administration - 5010									
Confidential Secretary	ADMINSUPPORT	60,191	0	0	60,191	37,346	97,537	13.1	100.0
Deputy Superintendent of Highways	ADMINSUPPORT	67,570	0	0	67,570	39,197	106,767	6.0	100.0
Account Clerk Typist	CSEA40HOUR - 7-1-2010 / C / 3	44,619	0	2,500	47,119	13,145	60,265	3.1	100.0
Superintendent of Highways	ELECTOFFICIALS	107,100	0	0	107,100	49,102	156,202	26.0	100.0
Clerk Typist	PART-TIME	3,500	0	0	3,500	322	3,822		100.0
Custodial Worker	PART-TIME	3,100	0	0	3,100	488	3,588		100.0
Total Highway Administration - 5010		286,080	0	2,500	288,580	139,602	428,181		

NOTES:

Town of Southampton

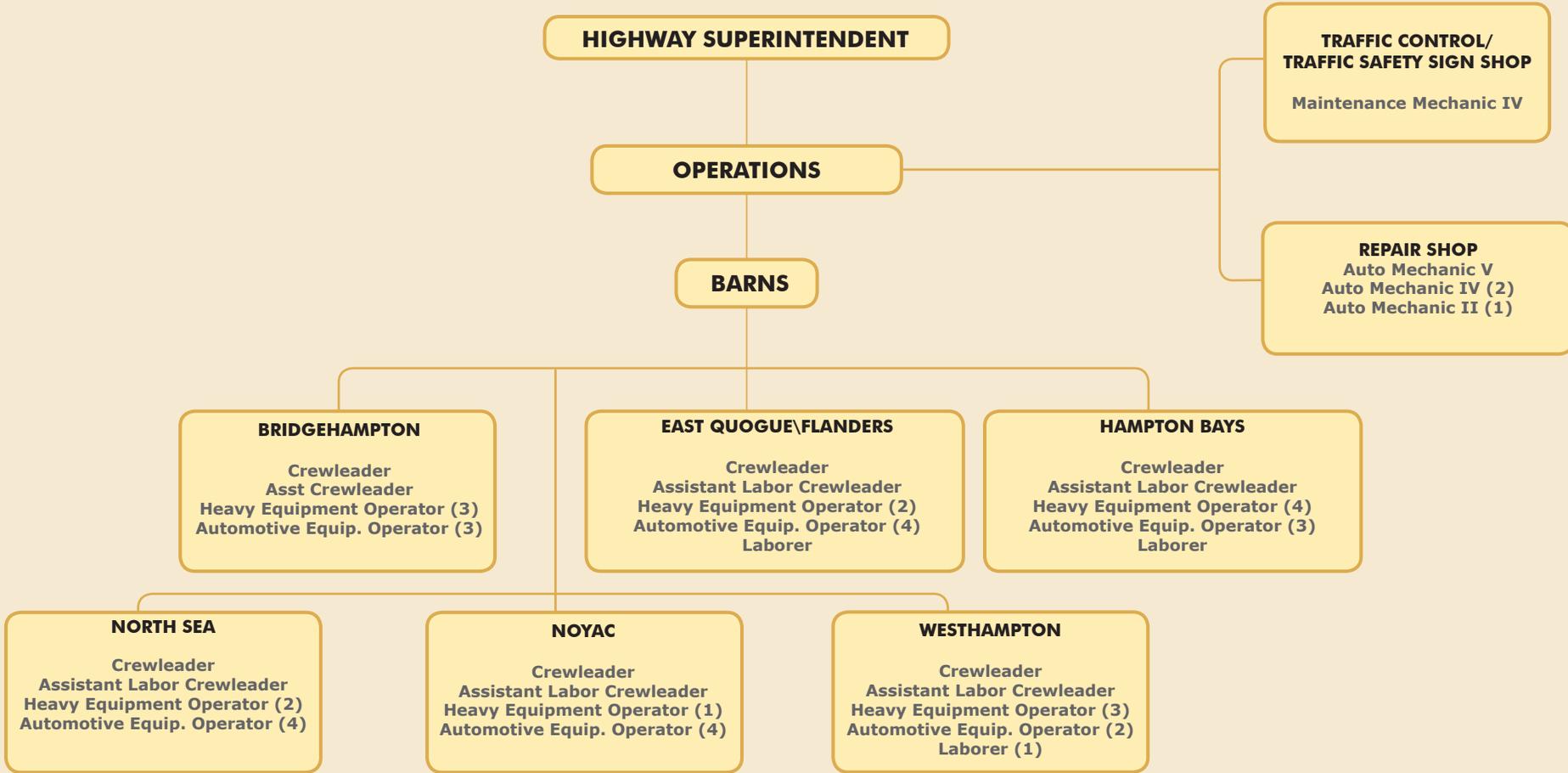
2016 Adopted Budget

Highway Administration - 5010

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	336,801	336,801	421,733	421,733	421,733	427,792	428,181	428,181	428,181	6,449	1.53%	432,891	433,289	433,289	433,289
	Total Real Property Taxes	336,801	336,801	421,733	421,733	421,733	427,792	428,181	428,181	428,181	6,449	1.53%	432,891	433,289	433,289	433,289
	Total Revenue	336,801	336,801	421,733	421,733	421,733	427,792	428,181	428,181	428,181	6,449	1.53%	432,891	433,289	433,289	433,289
Salaries:																
6100	Salaries	219,799	219,800	272,642	272,642	227,630	279,168	279,480	279,480	279,480	(6,838)	(2.51%)	283,245	283,563	283,563	283,563
6105	Part Time Salaries	6,600	3,315	6,600	6,600	4,508	6,600	6,600	6,600	6,600	0	0.00%	6,600	6,600	6,600	6,600
6127	Cash in Lieu of Health Benefits	0	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
	Total Salaries	226,399	223,115	281,742	281,742	232,138	288,268	288,580	288,580	288,580	(6,838)	(2.43%)	292,345	292,663	292,663	292,663
Employee Benefits - Current:																
6810	Employee Retirement - Active	28,354	42,202	45,923	48,847	43,612	47,039	47,091	47,091	47,091	1,757	3.60%	47,719	47,772	47,772	47,772
6830	FICA Tax Expenditure	17,320	16,573	21,553	21,553	17,441	22,034	22,058	22,058	22,058	(505)	(2.34%)	22,346	22,370	22,370	22,370
6835	MTA Tax	770	737	958	958	776	980	981	981	981	(23)	(2.43%)	994	995	995	995
6840	Worker's Compensation	1,132	899	1,117	1,117	850	1,342	1,344	1,344	1,344	(227)	(20.30%)	1,359	1,360	1,360	1,360
6860	Medical Insurance - Active Employees	58,808	56,218	65,088	62,164	50,727	62,748	62,748	62,748	62,748	(584)	(0.94%)	62,748	62,748	62,748	62,748
6865	Dental & Optical	3,903	3,629	5,208	5,208	4,003	5,208	5,208	5,208	5,208	0	0.00%	5,208	5,208	5,208	5,208
6875	Disability	115	98	144	144	95	173	173	173	173	(29)	(20.00%)	173	173	173	173
	Total Employee Benefits - Current	110,402	120,355	139,991	139,991	117,505	139,523	139,602	139,602	139,602	389	0.28%	140,546	140,626	140,626	140,626
	Total Employee Costs	336,801	343,470	421,733	421,733	349,642	427,792	428,181	428,181	428,181	(6,449)	(1.53%)	432,891	433,289	433,289	433,289
	Total Expenditures	336,801	343,470	421,733	421,733	349,642	427,792	428,181	428,181	428,181	(6,449)	(1.53%)	432,891	433,289	433,289	433,289
	Net Surplus (Deficit)	0	(6,669)	0	0	72,090	0	0	0	0			0	0	0	0

HIGHWAY DEPARTMENT

2016 ORGANIZATIONAL CHART



Department Summary

Department: Highway Maintenance

Budget Year: 2016
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, 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

Department: Highway Maintenance

Budget Year: 2016

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.

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.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TTS Srv 1/1/16	Alloc. %
Highway Department									
Highway Summary									
Highway Maintenance - 5110									
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	42,751	0	0	42,751	40,853	83,604	0.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 2	43,996	0	0	43,996	43,539	87,536	1.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 3	44,619	0	0	44,619	43,844	88,464	2.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 3	44,619	1,785	0	46,404	36,382	82,786	8.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 4	45,242	0	0	45,242	44,149	89,391	4.4	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	43,374	0	0	43,374	31,066	74,440	1.1	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 2	43,996	0	0	43,996	43,539	87,536	2.4	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	42,751	0	0	42,751	40,853	83,604	0.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	42,751	0	0	42,751	40,853	83,604	0.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 3	44,619	0	0	44,619	33,800	78,420	2.9	100.0
Heavy Equipment Operator - Vacant	CSEA40HOUR - 7-1-2010 / E / E	49,479	0	0	49,479	44,149	93,629		100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / G / 1	56,975	0	0	56,975	49,897	106,873	2.6	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / F / 5	57,876	3,473	0	61,349	51,196	112,545	13.8	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / F / 5	57,876	3,473	2,500	63,849	31,161	95,010	13.4	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	46,866	3,749	0	50,615	35,826	86,442	16.4	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	46,866	1,875	0	48,740	45,408	94,148	9.1	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	46,866	2,812	0	49,678	45,639	95,317	10.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 3	45,734	1,829	0	47,563	38,485	86,048	7.8	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 2	44,624	1,785	0	46,409	34,243	80,652	7.8	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	46,866	1,875	2,500	51,240	25,373	76,613	7.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	46,866	2,812	0	49,678	35,595	85,273	12.9	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 1	50,592	3,035	0	53,627	37,475	91,102	10.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	3,252	0	57,458	49,344	106,802	10.3	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	3,252	2,500	59,958	29,309	89,267	10.5	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	2,168	0	56,374	39,032	95,406	9.4	100.0

NOTES:

Employee Compensation & Benefits Schedule

Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	3,252	0	57,458	49,344	106,802	11.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	3,252	0	57,458	49,344	106,802	12.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 3	52,616	3,157	0	55,773	38,497	94,270	12.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	4,336	0	58,542	49,611	108,154	17.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 4	53,672	2,147	0	55,819	38,765	94,584	9.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 1	50,592	5,059	2,500	58,151	19,024	77,175	10.5	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	3,252	2,500	59,958	29,309	89,267	10.7	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	54,206	3,252	0	57,458	49,344	106,802	9.7	100.0
Highway Labor Crew Leader	CSEA40HOUR-NEW / K / 5	76,271	7,627	2,001	85,899	51,684	137,583	29.4	100.0
Labor Crew Leader	CSEA40HOUR-NEW / H / 5	65,238	3,914	0	69,153	44,868	114,021	14.0	100.0
Laborer	CSEA40HOUR-NEW / B / 5	43,196	1,728	0	44,924	43,573	88,497	9.1	100.0
Laborer	CSEA40HOUR-NEW / B / 5	43,196	3,456	0	46,651	44,000	90,651	14.8	100.0
Laborer	CSEA40HOUR-NEW / B / 5	43,196	3,456	0	46,651	44,000	90,651	14.7	100.0
Maintenance Mechanic IV - Vacant	CSEA40HOUR-NEW / I / 5	68,909	0	0	68,909	53,668	122,576		100.0
Assistant Labor Crew Leader	CSEA40HOUR-OLD / 08 / 5	63,993	6,399	1,007	71,399	45,120	116,519	32.8	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	63,993	6,399	2,007	72,399	57,979	130,378	26.4	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	63,993	6,399	2,007	72,399	57,979	130,378	29.3	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	63,993	5,119	0	69,112	54,599	123,712	17.9	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	60,034	6,003	1,005	67,042	55,694	122,736	26.4	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	60,034	6,003	1,005	67,042	55,694	122,736	28.2	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	60,034	4,803	0	64,836	52,581	117,418	19.0	100.0
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	61,368	6,137	1,005	68,510	56,381	124,891	33.3	100.0
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	61,368	6,137	1,005	68,510	43,769	112,279	32.1	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	70,866	7,087	1,000	78,953	61,267	140,220	32.2	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	70,866	7,087	1,009	78,962	61,269	140,231	26.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	70,866	5,669	0	76,535	58,102	134,637	19.3	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	70,866	5,669	0	76,535	58,102	134,637	19.3	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	70,866	7,087	1,000	78,953	61,267	140,220	29.6	100.0
Senior Clerk Typist	CSEA40HOURPROMO	53,895	5,389	3,501	62,785	17,050	79,835	24.3	100.0
Total Highway Maintenance - 5110		2,933,770	176,453	30,052	3,140,275	2,392,896	5,533,172		

NOTES:

Town of Southampton

2016 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	6,164,602	5,955,799	6,261,338	6,192,883	6,193,223	7,255,523	6,704,586	6,704,586	6,704,586	511,704	8.26%	7,357,791	6,809,761	6,795,100	6,795,100
	Total Real Property Taxes	6,164,602	5,955,799	6,261,338	6,192,883	6,193,223	7,255,523	6,704,586	6,704,586	6,704,586	511,704	8.26%	7,357,791	6,809,761	6,795,100	6,795,100
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	46,000	48,449	46,000	46,000	50,483	46,000	50,000	50,000	50,000	4,000	8.70%	46,000	50,000	50,000	50,000
1201	Interest And Earnings	15,000	1,880	15,000	15,000	0	15,000	7,500	7,500	7,500	(7,500)	(50.00%)	15,000	7,500	7,500	7,500
1563	Engineering Fees	14,000	12,400	14,000	14,000	13,000	14,000	14,000	14,000	14,000	0	0.00%	14,000	14,000	14,000	14,000
2210	Intergovernmental Revenue	708,505	708,505	688,156	688,156	688,156	784,151	735,474	735,474	735,474	47,318	6.88%	791,079	742,599	742,599	742,599
2228	Revenue from Other Governments	0	5,566	0	6,500	13,522	0	6,500	6,500	6,500	0	0.00%	0	0	0	0
2553	Special Event Permits	0	0	0	2,553	2,553	0	2,500	2,500	2,500	(53)	(2.08%)	0	2,500	2,500	2,500
2680	Insurance Recoveries	0	18,151	0	3,800	3,802	0	0	0	0	(3,800)	(100.00%)	0	0	0	0
2701	Miscellaneous Tax Receipts	0	3,346	0	0	13,719	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	23,000	37,090	23,000	36,700	27,372	23,000	25,000	25,000	25,000	(11,700)	(31.88%)	23,000	25,000	25,000	25,000
3501	Consolidated Highway Aid	842,159	939,207	842,159	963,775	0	842,159	842,159	842,159	842,159	(121,616)	(12.62%)	842,159	842,159	842,159	842,159
3505	State Aid - Multi-Modal Transportation	0	163,215	0	0	236,785	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	0	0	125,000	0	0	0	0	0	(125,000)	(100.00%)	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	305,639	305,639	0	0	0	0	(305,639)	(100.00%)	0	0	0	0
	Total Other Revenue	1,648,664	1,937,808	1,628,315	2,207,123	1,355,030	1,724,310	1,683,133	1,683,133	1,683,133	(523,990)	(23.74%)	1,731,238	1,683,758	1,683,758	1,683,758
	Total Revenue	7,813,265	7,893,607	7,889,653	8,400,006	7,548,253	8,979,833	8,387,720	8,387,720	8,387,720	(12,286)	(0.15%)	9,089,029	8,493,519	8,478,858	8,478,858
Salaries:																
6100	Salaries	2,884,675	2,791,994	2,867,352	2,742,410	2,260,606	2,941,428	2,933,770	2,933,770	2,933,770	(191,360)	(6.98%)	3,013,804	3,005,880	3,005,880	3,005,880
6101	Overtime	175,000	353,360	200,000	456,000	424,970	400,000	350,000	350,000	350,000	106,000	23.25%	400,000	350,000	350,000	350,000
6103	Accumulated Sick/Personal Days	9,660	3,867	15,074	5,474	5,397	58,157	16,057	15,052	15,052	(9,578)	(174.97%)	58,157	16,057	15,052	15,052
6105	Part Time Salaries	0	2,580	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	184,831	177,184	178,816	178,816	429	183,344	183,344	187,809	187,809	(8,993)	(5.03%)	187,359	187,359	180,330	180,330
6127	Cash in Lieu of Health Benefits	17,500	17,083	15,000	17,500	7,083	15,000	15,000	15,000	15,000	2,500	14.29%	15,000	15,000	15,000	15,000
	Total Salaries	3,271,666	3,346,068	3,276,242	3,400,200	2,698,486	3,597,928	3,498,171	3,501,631	3,501,631	(101,431)	(2.98%)	3,674,320	3,574,296	3,566,262	3,566,262
Employee Benefits - Current:																
6810	Employee Retirement - Active	399,147	594,087	507,580	542,695	484,825	534,054	525,745	527,559	527,559	15,136	2.79%	546,811	538,457	537,116	537,116
6830	FICA Tax Expenditure	250,704	253,479	250,633	260,306	210,020	275,292	267,835	267,231	267,231	(6,926)	(2.66%)	281,136	273,659	273,044	273,044
6835	MTA Tax	11,220	11,177	11,159	11,586	9,189	12,253	11,904	11,877	11,877	(291)	(2.51%)	12,513	12,163	12,135	12,135
6840	Worker's Compensation	742,373	589,310	679,441	638,441	517,304	678,666	676,806	676,806	676,806	(38,364)	(6.01%)	695,110	693,185	693,185	693,185
6860	Medical Insurance - Active Employees	846,004	776,493	781,396	741,496	635,255	861,288	873,408	868,764	868,764	(127,268)	(17.16%)	861,288	873,408	868,764	868,764
6865	Dental & Optical	70,438	63,047	60,438	57,838	49,727	70,438	70,438	70,438	70,438	(12,600)	(21.79%)	70,438	70,438	70,438	70,438
6875	Disability	1,555	110	1,555	1,555	84	1,555	1,555	1,555	1,555	0	0.00%	1,555	1,555	1,555	1,555
	Total Employee Benefits - Current	2,321,441	2,287,702	2,292,202	2,253,917	1,906,404	2,433,546	2,427,690	2,424,229	2,424,229	(170,313)	(7.56%)	2,468,851	2,462,864	2,456,237	2,456,237
	Total Employee Costs	5,593,106	5,633,770	5,568,444	5,654,117	4,604,890	6,031,474	5,925,861	5,925,861	5,925,861	(271,744)	(4.81%)	6,143,170	6,037,160	6,022,499	6,022,499
Equipment:																
6238	Chips Seal	7,350	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6241	Road Improvements	0	0	0	44,064	6,400	0	0	0	0	44,064	100.00%	0	0	0	0
6242	Road Reconstruction	842,159	939,207	842,159	963,775	381,616	842,159	842,159	842,159	842,159	121,616	12.62%	842,159	842,159	842,159	842,159

Town of Southampton

2016 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
6250	Culverts	7,500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	857,009	939,207	842,159	1,007,839	388,016	842,159	842,159	842,159	842,159	165,680	16.44%	842,159	842,159	842,159	842,159
	Contractual:															
6401	Contracts	150,000	197,561	200,000	304,000	301,845	200,000	200,000	200,000	200,000	104,000	34.21%	200,000	200,000	200,000	200,000
6402	Recharge Basins	0	0	25,000	25,000	0	50,000	25,000	25,000	25,000	0	0.00%	50,000	25,000	25,000	25,000
6403	Gasoline	70,000	41,266	70,000	76,500	35,833	70,000	70,000	70,000	70,000	6,500	8.50%	70,000	70,000	70,000	70,000
6404	Electric	40,000	42,430	40,000	39,675	29,755	45,000	44,000	44,000	44,000	(4,325)	(10.90%)	45,000	44,000	44,000	44,000
6405	Fuel Oil	65,000	57,844	65,000	65,000	36,226	65,000	65,000	65,000	65,000	0	0.00%	65,000	65,000	65,000	65,000
6406	Repair Equipment	6,000	41,911	6,000	6,000	5,672	10,000	10,000	10,000	10,000	(4,000)	(66.67%)	10,000	10,000	10,000	10,000
6407	Repair Building	9,000	37,703	50,000	54,465	16,742	50,000	50,000	50,000	50,000	4,465	8.20%	50,000	50,000	50,000	50,000
6410	Postage	1,100	1,278	1,300	1,503	1,170	1,450	1,450	1,450	1,450	53	3.53%	1,450	1,450	1,450	1,450
6412	Publications	1,000	3,660	3,300	3,300	1,772	3,300	3,300	3,300	3,300	0	0.00%	3,300	3,300	3,300	3,300
6414	Rentals	40,000	20,244	30,000	30,040	18,957	80,000	30,000	30,000	30,000	40	0.13%	80,000	30,000	30,000	30,000
6415	Telephone	4,700	4,274	4,700	4,700	3,269	4,700	4,700	4,700	4,700	0	0.00%	4,700	4,700	4,700	4,700
6418	Uniforms	750	0	750	0	0	750	750	750	750	(750)	(100.00%)	750	750	750	750
6420	Other	30,000	21,841	20,000	11,666	3,631	30,000	20,000	20,000	20,000	(8,334)	(71.44%)	30,000	20,000	20,000	20,000
6421	Legal Notices	3,500	4,027	3,500	3,500	1,969	4,000	4,000	4,000	4,000	(500)	(14.29%)	4,000	4,000	4,000	4,000
6423	Small Equipment (Non-Capital)	2,500	21,063	2,500	9,500	6,911	5,000	5,000	5,000	5,000	4,500	47.37%	2,500	5,000	5,000	5,000
6425	Office Supplies	1,200	1,747	1,200	1,200	1,189	1,500	1,500	1,500	1,500	(300)	(25.00%)	1,500	1,500	1,500	1,500
6426	Supplies - Other	45,000	67,206	45,000	49,712	42,340	52,000	43,000	43,000	43,000	6,712	13.50%	52,000	43,000	43,000	43,000
6432	Tree & Stump Removal	50,000	52,540	75,000	75,000	43,060	200,000	75,000	75,000	75,000	0	0.00%	200,000	75,000	75,000	75,000
6433	Safety Equipment	20,000	21,059	20,000	20,776	15,745	25,000	25,000	25,000	25,000	(4,224)	(20.33%)	25,000	25,000	25,000	25,000
6436	Hardware	45,000	35,713	45,000	45,000	32,095	47,500	47,500	47,500	47,500	(2,500)	(5.56%)	47,500	47,500	47,500	47,500
6441	Diesel Fuel	232,000	264,891	232,000	232,000	140,706	275,000	245,000	245,000	245,000	(13,000)	(5.60%)	275,000	240,000	240,000	240,000
6444	Mileage Reimbursement	0	2,761	2,400	3,150	2,586	5,000	3,500	3,500	3,500	(350)	(11.11%)	5,000	3,000	3,000	3,000
6446	Sand	75,000	73,871	75,000	110,500	107,139	100,000	100,000	100,000	100,000	10,500	9.50%	100,000	100,000	100,000	100,000
6447	Salt	200,000	238,430	200,000	396,000	339,318	350,000	250,000	250,000	250,000	146,000	36.87%	350,000	250,000	250,000	250,000
6448	Chemicals	10,000	0	0	6,106	6,106	10,000	10,000	10,000	10,000	(3,894)	(63.77%)	10,000	10,000	10,000	10,000
6449	Road Repairs	100,000	72,147	100,000	99,471	68,479	150,000	100,000	100,000	100,000	(529)	(0.53%)	150,000	100,000	100,000	100,000
6450	Schools & Training	2,500	2,414	2,500	2,900	2,352	2,500	2,500	2,500	2,500	400	13.79%	2,500	2,500	2,500	2,500
6466	Telephone - Wireless	4,700	4,117	4,700	4,700	2,844	4,700	4,700	4,700	4,700	0	0.00%	4,700	4,700	4,700	4,700
6476	Town Wide Line Striping	150,000	148,509	150,000	156,741	156,738	260,000	175,000	175,000	175,000	(18,259)	(11.65%)	260,000	175,000	175,000	175,000
6477	Copier Leases	4,200	3,147	4,200	4,200	2,571	3,800	3,800	3,800	3,800	400	9.52%	3,800	3,800	3,800	3,800
	Total Contractual	1,363,150	1,483,656	1,479,050	1,842,305	1,427,021	2,106,200	1,619,700	1,619,700	1,619,700	222,605	12.08%	2,103,700	1,614,200	1,614,200	1,614,200
	Total Expenditures	7,813,265	8,056,633	7,889,653	8,504,261	6,419,927	8,979,833	8,387,720	8,387,720	8,387,720	116,541	1.37%	9,089,029	8,493,519	8,478,858	8,478,858
	Net Surplus (Deficit)	0	(163,027)	0	(104,255)	1,128,327	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	104,255	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(163,027)	0	0	1,128,327	0	0	0	0			0	0	0	0

Department Summary

Department: Highway Garage

Budget Year: 2016
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.

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	Total Benefits	Total Comp. & Benefits	115 Srv 1/1/16	Alloc. %
Highway Department									
Highway Summary									
Highway Garage - 5132									
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / D / 1	46,810	0	0	46,810	37,210	84,020	0.8	100.0
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / D / 2	47,500	0	0	47,500	29,489	76,988	2.1	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / G / 3	59,756	2,390	2,500	64,646	25,189	89,834	6.4	100.0
Automotive Mechanic V	CSEA40HOUR-NEW / K / 5	76,271	4,576	0	80,847	41,550	122,398	12.9	100.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	68,909	5,513	0	74,421	47,677	122,098	18.3	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	75,561	7,556	5,415	88,532	55,984	144,516	22.6	100.0
Total Highway Garage - 5132		374,806	20,035	7,915	402,756	237,099	639,854		

NOTES:

