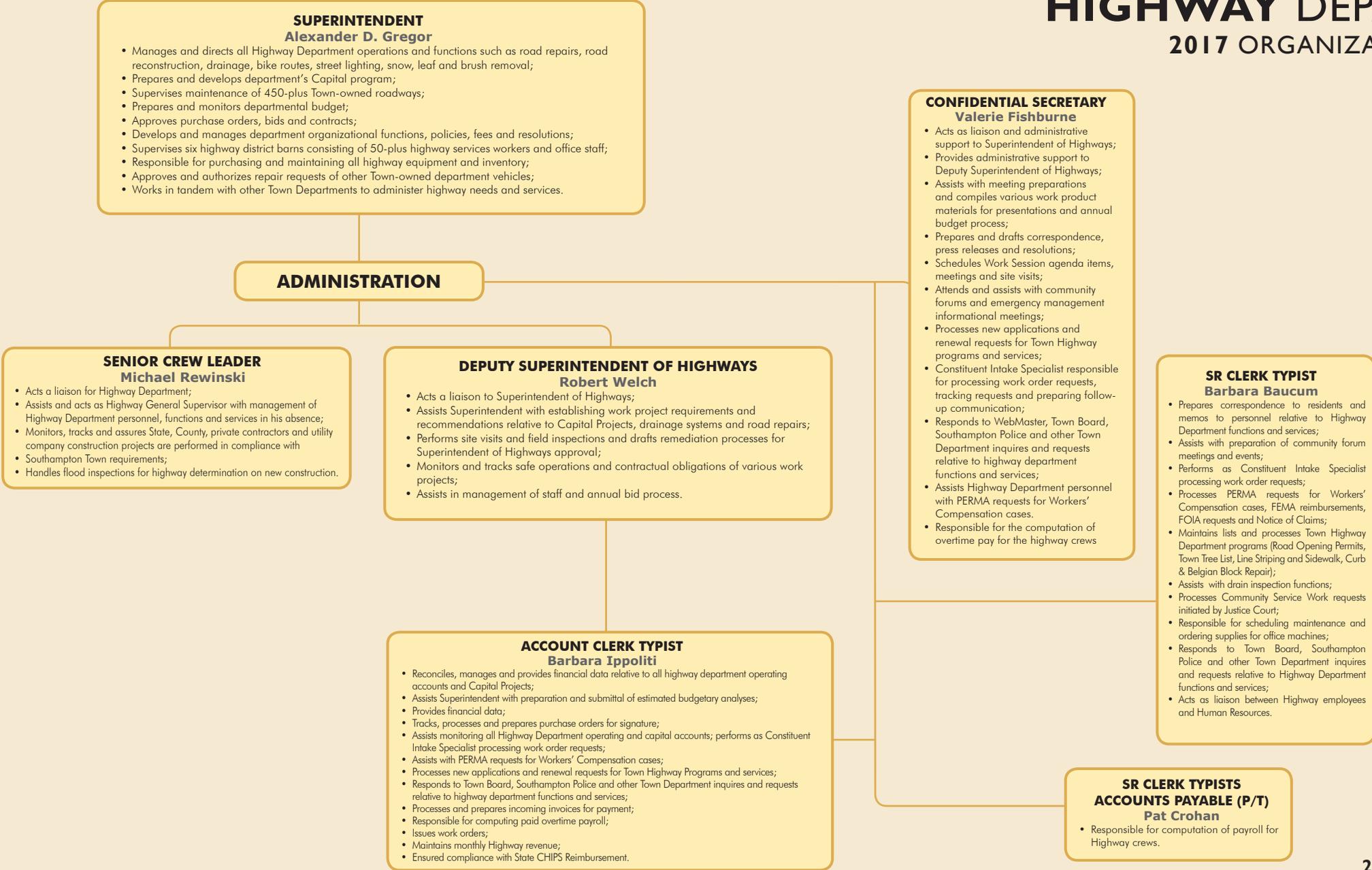


HIGHWAY DEPARTMENT

2017 ORGANIZATIONAL CHART



Department Summary

Department: Highway Administration

Budget Year: 2017

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: 2017

Division: Highway Department

Tax District: Full Town

Cost Center #: 5010

Manager: Alex Gregor

NOTES:

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.

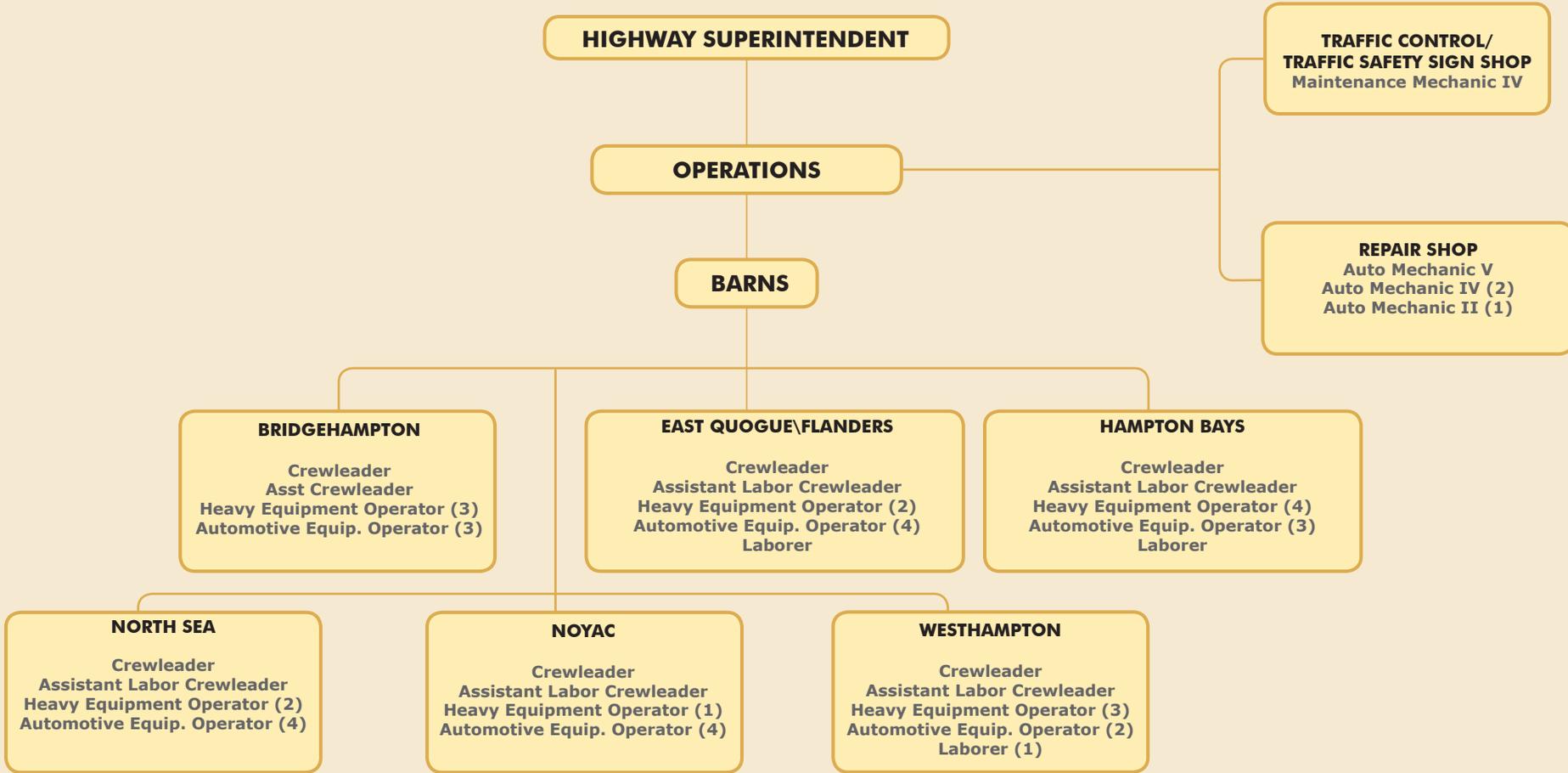
Employee Compensation & Benefits Schedule

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 1/1/17	Alloc. %
Highway Department													
Highway Summary													
Highway Administration - 5010													
Confidential Secretary	ADMINSUPPORT	61,395	1,806	0	63,201	24,615	4,835	8,943	950	39,343	102,543	14.1	100.0
Deputy Superintendent of Highways	ADMINSUPPORT	68,921	1,352	0	70,273	24,615	5,376	9,944	1,060	40,995	111,268	7.0	100.0
Account Clerk Typist	CSEA40HOUR - 7-1-2010 / C / 4	45,978	0	5,100	51,078	1,304	3,907	7,228	731	13,171	64,248	4.1	100.0
Superintendent of Highways	ELECTOFFICIALS	109,242	2,142	0	111,384	24,620	8,237	15,761	1,664	50,282	161,666	27.0	100.0
Clerk Typist	PART-TIME	3,500	0	0	3,500	0	268	0	81	349	3,849		100.0
Total Highway Administration - 5010		289,036	5,300	5,100	299,436	75,156	22,623	41,875	4,486	144,139	443,575		

NOTES:

HIGHWAY DEPARTMENT

2017 ORGANIZATIONAL CHART



Department Summary

Department: Highway Maintenance

Budget Year: 2017
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: 2017

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:

2017 Highway Department Fee Schedule

Fee Schedule	2016 Fee Schedule	2017 Fee Schedule	Proposed Increase
Road Opening Permit (For work done on Town-owned roads and in rights-of-way)			
Residential	\$100	\$100	
Major Project (i.e. gas, water, electric, cable, etc.)	\$250	\$250	
Potential for Flooding (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)	\$200	\$200	
Street Reports (Fees paid to Highway Department for verification of Town/private roads)	\$25	\$25	

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 1/1/17
Highway Department												
Highway Summary												
Highway Maintenance - 5110												
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	43,117	0	0	43,117	11,432	3,298	6,101	11,265	32,097	75,214	
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	24,236	3,372	6,237	11,515	45,361	89,438	1.5
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	43,117	0	0	43,117	24,236	3,298	6,101	175	33,811	76,929	0.3
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	24,236	3,372	6,237	11,515	45,361	89,438	0.9
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	43,387	0	0	43,387	24,236	3,319	6,139	11,335	45,030	88,417	0.4
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	43,333	0	0	43,333	24,236	3,315	6,132	11,321	45,004	88,337	0.3
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 3	45,341	0	0	45,341	23,936	3,469	6,416	11,845	45,665	91,006	2.8
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 4	45,978	1,839	0	47,817	23,936	3,658	6,766	3,358	37,719	85,536	9.5
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	43,441	0	0	43,441	24,236	3,323	6,147	177	33,883	77,324	0.4
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	24,236	3,372	6,237	11,515	45,361	89,438	1.3
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 4	45,978	0	0	45,978	12,548	3,517	6,506	12,011	34,582	80,560	3.9
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	24,236	3,372	6,237	11,515	45,361	89,438	0.8
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / E / E	49,903	0	0	49,903	24,236	3,818	7,061	13,034	48,149	98,052	
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / E / E	50,279	0	0	50,279	23,936	3,846	7,114	13,132	48,029	98,308	3.7
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / E / E	50,279	0	0	50,279	11,432	3,846	7,114	13,132	35,525	85,804	2.1
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / E / E	50,216	0	0	50,216	46,868	3,842	7,106	13,115	70,931	121,147	3.4
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / G / 2	58,735	0	0	58,735	23,936	4,493	8,311	15,335	52,076	110,811	3.6
Assistant Labor Crew Leader	CSEA40HOUR-NEW / F / 4	58,224	3,493	0	61,717	23,936	4,721	8,733	15,214	52,605	114,322	12.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	47,627	2,858	0	50,485	23,936	3,862	7,144	12,450	47,392	97,877	10.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	47,627	2,858	0	50,485	23,936	3,862	7,144	12,450	47,392	97,877	11.3

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 1/1/17	Alloc. %
Highway Department													
Highway Summary													
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 3	46,239	1,850	0	48,088	12,548	3,679	6,805	12,085	35,117	83,205	8.8	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	47,627	1,905	0	49,532	23,936	3,789	7,009	12,447	47,181	96,714	8.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	47,627	2,858	0	50,485	12,548	3,862	7,144	12,450	36,004	86,489	13.9	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 2	52,419	3,145	0	55,564	12,548	4,251	7,862	13,700	38,361	93,926	11.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	55,081	3,305	0	58,386	23,936	4,467	8,262	14,394	51,059	109,445	11.3	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	55,081	3,305	5,100	63,486	1,304	4,857	8,983	14,412	29,556	93,042	11.5	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	55,081	3,305	0	58,386	23,936	4,467	8,262	14,394	51,059	109,445	13.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 4	54,539	3,272	0	57,811	12,548	4,423	8,180	14,253	39,404	97,215	13.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	55,081	4,407	0	59,488	23,936	4,551	8,418	14,398	51,303	110,791	18.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	55,081	3,305	0	58,386	12,548	4,467	8,262	14,394	39,671	98,057	10.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 1	51,407	2,056	0	53,463	23,936	4,090	7,565	5,752	41,343	94,806	8.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	55,081	3,305	5,100	63,486	1,304	4,857	8,983	14,412	29,556	93,042	11.7	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	55,081	3,305	0	58,386	23,936	4,467	8,262	14,394	51,059	109,445	10.7	100.0
Highway Labor Crew Leader	CSEA40HOUR-NEW / K / 5	77,507	7,751	2,700	87,957	12,548	6,729	12,446	20,263	51,986	139,943	30.4	100.0
Labor Crew Leader	CSEA40HOUR-NEW / H / 5	66,294	5,304	0	71,598	12,548	5,477	10,131	17,323	45,480	117,077	15.0	100.0
Labor Crew Leader	CSEA40HOUR-NEW / H / 1	61,847	4,948	0	66,794	23,936	5,110	9,451	16,163	54,660	121,455	14.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / H / E	60,646	3,639	5,100	69,385	1,304	5,308	9,818	15,863	32,293	101,678	14.4	100.0
Laborer	CSEA40HOUR-NEW / B / 5	43,890	2,633	0	46,523	23,936	3,559	6,583	11,475	45,554	92,077	10.1	100.0
Laborer	CSEA40HOUR-NEW / B / 5	43,890	3,511	0	47,401	23,936	3,626	6,707	11,478	45,748	93,149	15.7	100.0
Maintenance Mechanic II	CSEA40HOUR-NEW / D / 4	50,864	4,069	0	54,933	12,548	4,202	7,773	13,298	37,821	92,754	17.4	100.0
Assistant Labor Crew Leader	CSEA40HOUR-OLD / 08 / 5	65,020	6,502	1,800	73,322	26,780	5,609	10,375	17,001	59,766	133,088	34.3	100.0
Assistant Labor Crew Leader	CSEA40HOUR-OLD / 08 / 5	65,020	6,502	0	71,522	12,548	5,471	10,120	16,995	45,135	116,658	33.8	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	65,020	6,502	0	71,522	26,780	5,471	10,120	16,995	59,367	130,890	27.4	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	65,020	6,502	0	71,522	26,780	5,471	10,120	16,995	59,367	130,890	30.3	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	65,020	5,202	0	70,222	23,936	5,372	9,936	16,991	56,236	126,458	18.9	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	60,990	6,099	0	67,090	26,780	5,132	9,493	15,944	57,350	124,439	27.4	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	60,990	6,099	0	67,090	26,780	5,132	9,493	15,944	57,350	124,439	29.2	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	60,990	6,099	0	67,090	23,936	5,132	9,493	15,944	54,506	121,595	20.0	100.0
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	62,348	6,235	1,600	70,182	12,548	5,369	9,931	16,303	44,151	114,334	33.1	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	72,015	7,202	2,250	81,467	26,780	6,232	11,528	18,828	63,368	144,835	27.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	72,015	7,202	0	79,217	23,936	6,060	11,209	18,820	60,026	139,243	20.3	100.0
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	72,015	7,202	0	79,217	23,936	6,060	11,209	18,820	60,026	139,243	20.3	100.0
Senior Clerk Typist	CSEA40HOURPROMO	54,747	5,475	5,100	65,322	1,304	4,997	9,243	880	16,425	81,747	25.3	100.0
Total Highway Maintenance - 5110		2,874,471	165,045	28,750	3,068,266	1,070,521	234,722	434,160	699,220	2,438,623	5,506,889		

NOTES:

Town of Southampton

2017 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	6,261,338	6,156,098	6,704,586	6,573,777	6,573,777	7,043,009	6,769,205	6,769,205	6,769,205	195,428	2.97%	7,180,284	6,903,765	6,903,765	6,903,765
	Total Real Property Taxes	6,261,338	6,156,098	6,704,586	6,573,777	6,573,777	7,043,009	6,769,205	6,769,205	6,769,205	195,428	2.97%	7,180,284	6,903,765	6,903,765	6,903,765
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	46,000	50,483	50,000	50,000	55,733	60,000	60,000	60,000	60,000	10,000	20.00%	60,000	60,000	60,000	60,000
1201	Interest And Earnings	15,000	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
1563	Engineering Fees	14,000	15,200	14,000	14,000	16,500	14,000	14,000	14,000	14,000	0	0.00%	14,000	14,000	14,000	14,000
2210	Intergovernmental Revenue	688,156	688,156	735,474	735,474	735,474	742,897	746,434	746,434	746,434	10,960	1.49%	744,379	746,434	746,434	746,434
2228	Revenue from Other Governments	0	19,526	6,500	6,500	15,117	6,500	6,500	6,500	6,500	0	0.00%	0	0	0	0
2553	Special Event Permits	0	2,553	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	15,452	0	0	335	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	13,719	0	0	207	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	23,000	37,272	25,000	25,000	31,112	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	963,662	842,159	842,159	113	842,159	842,159	842,159	842,159	0	0.00%	842,159	842,159	842,159	842,159
3502	State Aid Hwy Improvement Projects	0	0	0	192,226	0	0	0	0	0	(192,226)	(100.00%)	0	0	0	0
3505	State Aid - Multi-Modal Transportation	0	236,785	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3960	State Aid, Emergency Disaster	0	68,726	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	0	0	0	87,112	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	305,639	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	1,628,315	2,417,172	1,683,133	1,875,360	941,704	1,700,556	1,704,093	1,704,093	1,704,093	(171,267)	(9.13%)	1,695,538	1,697,593	1,697,593	1,697,593
	Total Revenue	7,889,653	8,573,270	8,387,720	8,449,137	7,515,481	8,743,565	8,473,298	8,473,298	8,473,298	24,161	0.29%	8,875,822	8,601,358	8,601,358	8,601,358
Salaries:																
6100	Salaries	2,867,352	2,715,305	2,933,770	2,821,986	2,412,732	2,874,471	2,874,471	2,874,471	2,874,471	(52,485)	(1.86%)	2,962,081	2,962,081	2,962,081	2,962,081
6101	Overtime	200,000	453,344	350,000	350,000	230,625	375,000	375,000	375,000	375,000	(25,000)	(7.14%)	375,000	375,000	375,000	375,000
6103	Accumulated Sick/Personal Days	15,074	5,397	15,052	15,052	2,989	8,350	8,350	8,350	8,350	6,702	44.53%	8,350	8,350	8,350	8,350
6110	Longevity	178,816	166,456	187,809	187,809	157,137	165,045	165,045	165,045	165,045	22,764	12.12%	169,449	169,449	169,449	169,449
6127	Cash in Lieu of Health Benefits	15,000	14,792	15,000	17,000	9,000	20,400	20,400	20,400	20,400	(3,400)	(20.00%)	20,400	20,400	20,400	20,400
	Total Salaries	3,276,242	3,355,294	3,501,631	3,391,847	2,812,482	3,443,266	3,443,266	3,443,266	3,443,266	(51,419)	(1.52%)	3,535,280	3,535,280	3,535,280	3,535,280
Employee Benefits - Current:																
6810	Employee Retirement - Active	507,580	542,694	527,559	527,559	483,498	429,557	434,160	434,160	434,160	93,399	17.70%	442,439	447,180	447,180	447,180
6830	FICA Tax Expenditure	250,633	259,418	267,231	258,780	216,506	261,722	261,722	261,722	261,722	(2,942)	(1.14%)	268,761	268,761	268,761	268,761
6835	MTA Tax	11,159	11,356	11,877	11,473	9,478	11,632	11,632	11,632	11,632	(159)	(1.39%)	11,945	11,945	11,945	11,945
6840	Worker's Compensation	679,441	613,348	676,806	676,806	665,949	665,130	687,261	687,261	687,261	(10,456)	(1.54%)	685,140	707,935	707,935	707,935
6860	Medical Insurance - Active Employees	781,396	774,993	868,764	856,594	676,916	1,001,388	1,001,388	1,001,388	1,001,388	(144,794)	(16.90%)	1,001,388	1,001,388	1,001,388	1,001,388
6865	Dental & Optical	60,438	62,185	70,438	70,438	55,712	69,133	69,133	69,133	69,133	1,304	1.85%	69,133	69,133	69,133	69,133
6875	Disability	1,555	117	1,555	1,555	84	1,526	1,526	1,526	1,526	29	1.85%	1,526	1,526	1,526	1,526
	Total Employee Benefits - Current	2,292,202	2,264,111	2,424,229	2,403,204	2,108,143	2,440,089	2,466,823	2,466,823	2,466,823	(63,619)	(2.65%)	2,480,333	2,507,869	2,507,869	2,507,869
	Total Employee Costs	5,568,444	5,619,405	5,925,861	5,795,052	4,920,626	5,883,356	5,910,089	5,910,089	5,910,089	(115,037)	(1.99%)	6,015,613	6,043,149	6,043,149	6,043,149
Equipment:																
6241	Road Improvements	0	14,864	0	192,226	0	0	0	0	0	192,226	100.00%	0	0	0	0

Town of Southampton

2017 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016		2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
											Amended Difference	% of Change				
6242	Road Reconstruction	842,159	963,775	842,159	842,159	732,852	842,159	842,159	842,159	842,159	0	0.00%	842,159	842,159	842,159	842,159
	Total Equipment	842,159	978,639	842,159	1,034,385	732,852	842,159	842,159	842,159	842,159	192,226	18.58%	842,159	842,159	842,159	842,159
	Contractual:															
6401	Contracts	200,000	301,407	200,000	200,000	160,239	200,000	200,000	200,000	200,000	0	0.00%	200,000	200,000	200,000	200,000
6402	Recharge Basins	25,000	0	25,000	25,000	0	100,000	50,000	50,000	50,000	(25,000)	(100.00%)	100,000	50,000	50,000	50,000
6403	Gasoline	70,000	45,562	70,000	70,000	30,055	70,000	60,000	60,000	60,000	10,000	14.29%	70,000	60,000	60,000	60,000
6404	Electric	40,000	41,187	44,000	43,450	27,234	44,000	30,000	30,000	30,000	13,450	30.96%	44,000	30,000	30,000	30,000
6405	Fuel Oil	65,000	40,553	65,000	65,000	16,583	65,000	60,000	60,000	60,000	5,000	7.69%	65,000	60,000	60,000	60,000
6406	Repair Equipment	6,000	5,825	10,000	20,000	14,856	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
6407	Repair Building	50,000	50,303	50,000	50,000	18,793	50,000	46,500	46,500	46,500	3,500	7.00%	50,000	46,500	46,500	46,500
6410	Postage	1,300	1,481	1,450	3,450	2,947	5,300	5,300	5,300	5,300	(1,850)	(53.62%)	5,300	5,300	5,300	5,300
6412	Publications	3,300	1,772	3,300	3,300	932	3,300	3,300	3,300	3,300	0	0.00%	3,300	3,300	3,300	3,300
6414	Rentals	30,000	20,059	30,000	29,550	8,055	65,000	35,000	35,000	35,000	(5,450)	(18.44%)	65,000	35,000	35,000	35,000
6415	Telephone	4,700	4,378	4,700	5,677	5,677	4,700	4,700	4,700	4,700	977	17.21%	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	20,000	10,225	20,000	8,443	7,668	30,000	30,000	30,000	30,000	(21,557)	(255.33%)	30,000	30,000	30,000	30,000
6421	Legal Notices	3,500	3,938	4,000	4,238	2,255	5,000	5,000	5,000	5,000	(762)	(17.98%)	5,000	5,000	5,000	5,000
6423	Small Equipment (Non-Capital)	2,500	8,061	5,000	7,658	7,531	8,000	6,000	6,000	6,000	1,658	21.65%	8,000	6,000	6,000	6,000
6425	Office Supplies	1,200	1,235	1,500	1,604	1,461	1,500	1,500	1,500	1,500	104	6.48%	1,500	1,500	1,500	1,500
6426	Supplies - Other	45,000	48,007	43,000	55,000	43,615	60,000	46,000	46,000	46,000	9,000	16.36%	60,000	46,000	46,000	46,000
6432	Tree & Stump Removal	75,000	74,110	75,000	75,000	66,925	200,000	90,000	90,000	90,000	(15,000)	(20.00%)	200,000	100,000	100,000	100,000
6433	Safety Equipment	20,000	20,193	25,000	25,000	15,406	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6436	Hardware	45,000	42,066	47,500	47,500	47,061	60,000	47,500	47,500	47,500	0	0.00%	60,000	47,500	47,500	47,500
6441	Diesel Fuel	232,000	161,811	245,000	245,000	123,335	250,000	245,000	245,000	245,000	0	0.00%	250,000	245,000	245,000	245,000
6444	Mileage Reimbursement	2,400	3,714	3,500	3,950	3,110	4,500	3,500	3,500	3,500	450	11.39%	4,500	3,500	3,500	3,500
6446	Sand	75,000	113,728	100,000	80,718	80,718	125,000	115,000	115,000	115,000	(34,282)	(42.47%)	125,000	100,000	100,000	100,000
6447	Salt	200,000	395,164	250,000	266,100	266,099	275,000	275,000	275,000	275,000	(8,900)	(3.34%)	275,000	275,000	275,000	275,000
6448	Chemicals	0	6,106	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	100,000	84,298	100,000	90,000	60,058	125,000	110,000	110,000	110,000	(20,000)	(22.22%)	125,000	100,000	100,000	100,000
6450	Schools & Training	2,500	2,891	2,500	2,500	2,202	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6466	Telephone - Wireless	4,700	3,756	4,700	4,700	1,928	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	156,738	175,000	183,063	183,063	200,000	185,000	185,000	185,000	(1,937)	(1.06%)	200,000	195,000	195,000	195,000
6477	Copier Leases	4,200	2,671	3,800	3,800	258	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	Total Contractual	1,479,050	1,651,237	1,619,700	1,619,700	1,198,064	2,018,050	1,721,050	1,721,050	1,721,050	(101,350)	(6.26%)	2,018,050	1,716,050	1,716,050	1,716,050
	Total Expenditures	7,889,653	8,249,281	8,387,720	8,449,137	6,851,541	8,743,565	8,473,298	8,473,298	8,473,298	(24,161)	(0.29%)	8,875,822	8,601,358	8,601,358	8,601,358
	Net Surplus (Deficit)	0	323,989	0	0	663,940	0	0	0	0			0	0	0	0

Department Summary

Department: Highway Garage

Budget Year: 2017
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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv All 1/1/17
Highway Department												
Highway Summary												
Highway Garage - 5132												
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / D / 2	48,264	0	0	48,264	24,236	3,932	7,273	5,377	40,817	89,081	1.8 10
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / G / 1	57,900	0	0	57,900	12,548	4,669	8,636	6,442	32,295	90,196	3.1 10
Automotive Mechanic III	CSEA40HOUR-NEW / G / 4	61,941	2,603	5,100	69,643	1,304	5,567	10,298	6,915	24,084	93,728	7.4 10
Automotive Mechanic V	CSEA40HOUR-NEW / L / 5	81,223	5,061	0	86,285	12,548	6,840	12,652	9,038	41,080	127,364	13.9 10
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	70,011	5,601	0	75,611	23,936	5,784	10,699	7,790	48,209	123,821	19.3 10
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	76,797	7,993	2,450	87,240	26,780	6,913	12,788	8,567	55,049	142,288	23.6 10
Total Highway Garage - 5132		396,135	21,258	7,550	424,943	101,354	33,706	62,345	44,129	241,535	666,478	

NOTES:

