

# HIGHWAY DEPARTMENT

## 2012 ORGANIZATIONAL CHART

**SUPERINTENDENT**  
**Alexander D. Gregor**

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

**ADMINISTRATION**

**HIGHWAY GENERAL SUPERVISOR**  
**Lance Aldrich**

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

**ASSISTANT GENERAL FOREMAN**  
**Michael Rewinski**

- Acts as 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 as 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**  
**Janice Brausch (F/T) to 4/30/12**  
**(P/T) New Hire 5/1/12 Clerk Typist**

- 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 Fisburne**

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

**SR CLERK TYPIST**  
**Barbara Baucum**

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

**SR CLERK TYPISTS**  
**ACCOUNTS PAYABLE (P/T)**  
**PAT CROHAN**

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

\* 50% Allocation to the Capital Fund

# Department Summary

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*Department: Highway Admin*

**Budget Year:** 2012  
**Division:** Highway Summary  
**Tax District:** Part Town Highway

**Cost Center #:** 5111  
**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 General Supervisor.

## **Workload:**

The Highway Department encompasses three divisions: (1) Highway Maintenance; (2) Highway Garage; and (3) Street Lighting. The administrative head is the Commissioner of Public Works, who is the elected Highway Superintendent.

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; replacing existing or installing new street lights; 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.

Some examples of the number of work orders that were called into the Highway Department during the past year are: 692 street light repairs; 462 potholes repairs, 472 new sign or replacement sign requests; 387 Pickup of dead nondomesticated animals; 67 Adopt-a-Road program pickups; and 286 illegal dumping on town roads.

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, Human 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 Admin*

**Budget Year:** 2012

**Division:** Highway Summary

**Tax District:** Part Town Highway

**Cost Center #:** 5111

**Manager:** Alex Gregor

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Highway Department responsibilities also include:

- Coordination with other jurisdictions, including but not limited to, the New York State Department of Transportation, the Suffolk County Department of Public Works, Suffolk County Transit, the Long Island Rail Road, and other Towns and Villages, as well as other involved Town departments.

- Management of contractual obligations and service related to the proper operation of over fifty (50) traffic control devices or flashing beacon systems throughout the Town. An outside contractor retained by the Town performs both scheduled routine maintenance and emergency repairs. This office also coordinates various permit and legal matters involving the installation or upgrade of signals, as well as coordination of technical issues (such as signal timing) for both Town-maintained devices, as well as those operated by Suffolk County or the New York State Department of Transportation.

- Supervision over the consultant hiring and reporting approval process when traffic engineers are retained to conduct evaluations of specific situations, such as the need for stop signs or to conduct speed limit studies on particular roads. This office also coordinates Police Department input of traffic safety-related evaluations. If called for, this office is then responsible for following through with the Town Attorney's Office on recommendations, which can range from changes in Town Vehicle and Traffic regulations requiring Town Board approval, to road infrastructure or signage improvements, which require Highway Department implementation.

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**NOTES:**

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# Department Summary

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*Department: Highway Admin*

**Budget Year:** 2012  
**Division:** Highway Summary  
**Tax District:** Part Town Highway

**Cost Center #:** 5111  
**Manager:** Alex Gregor

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**NOTES:**

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## **Goals & Objectives:**

The newly elected Superintendent of Highways administration began on January 1, 2010. The Superintendent 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. In the interim, the following objectives remain:

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.
3. Administrative support staff to the Highway Superintendent to assist with tasks to log, prioritize and track resolution of concerns regarding traffic safety issues, ranging from speeding to line-of-sight problems related to parking. The Superintendent of Highways ensures that complaints received are followed-up and responses provided.
4. Review of current procedures for handling of traffic safety matters to further refine appropriate evaluation and response mechanisms to different types of traffic safety issues (e.g. stop signs, parking regulations).
5. Continue to implement bike lane and route recommendations through a program with the Suffolk County Department of Public Works and the New York State Department of Transportation. Pursue federal earmark funds for biking-related activities.
6. Pursue grant opportunities in the areas of traffic safety, such as the Local Safe Streets Program, in order to fund increased education, enforcement and/or infrastructure improvement efforts.

## **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 1/1/12
<b>Highway Summary</b>												
<b>Highway Admin - 5111</b>												
Deputy Superintendent of Highways*	ADMINSUPPORT	31,212	0	0	31,212	9,503	2,388	3,901	98	15,996	47,208	2.0
Superintendent of Highways	ELECTOFFICIALS	97,000	0	0	97,000	19,006	7,421	12,125	289	39,170	136,170	22.0
Clerk Typist	PART-TIME	6,600	0	0	6,600	0	505	0	46	574	7,174	
<b>Total Highway Admin - 5111</b>		<b>134,812</b>	<b>0</b>	<b>0</b>	<b>134,812</b>	<b>28,509</b>	<b>10,313</b>	<b>16,026</b>	<b>433</b>	<b>55,740</b>	<b>190,552</b>	

\* Funded 50% from Capital Fund

**NOTES:**

# Town of Southampton

## 2012 Adopted Budget

### Highway Admin - 5111

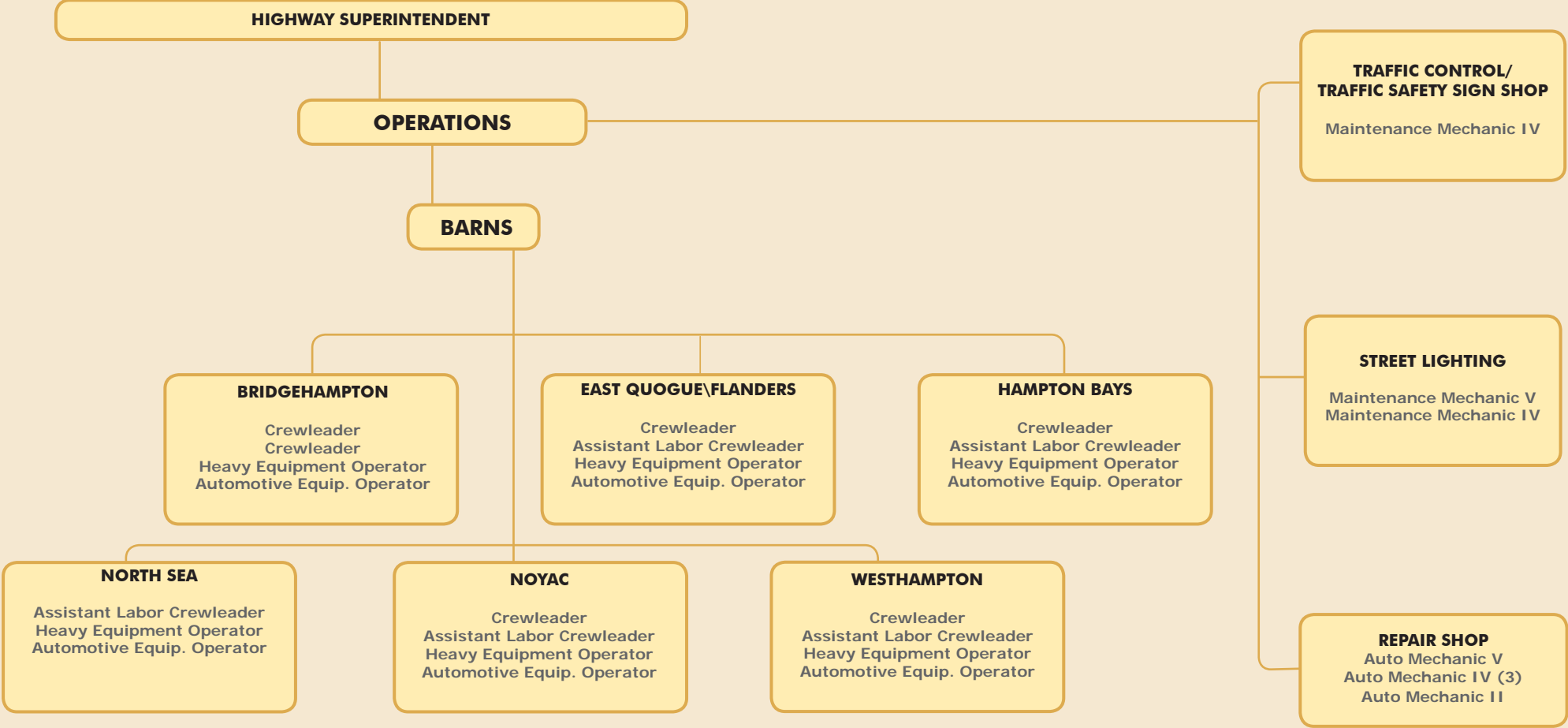
Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	319,149	304,447	252,811	252,811	252,811	260,573	157,230	201,918	202,278	(50,533)	(19.99%)	267,146	157,852	202,449	202,809
	<b>Total Real Property Taxes</b>	319,149	304,447	252,811	252,811	252,811	260,573	157,230	201,918	202,278	(50,533)	(19.99%)	267,146	157,852	202,449	202,809
	<b>Total Revenue</b>	<b>319,149</b>	<b>304,447</b>	<b>252,811</b>	<b>252,811</b>	<b>252,811</b>	<b>260,573</b>	<b>157,230</b>	<b>201,918</b>	<b>202,278</b>	<b>(50,533)</b>	<b>(19.99%)</b>	<b>267,146</b>	<b>157,852</b>	<b>202,449</b>	<b>202,809</b>
<b>Salaries:</b>																
6100	Salaries	157,000	162,157	158,200	158,200	131,833	159,424	97,000	128,212	128,212	29,988	18.96%	160,672	97,000	128,836	128,836
6105	Part Time Salaries	0	0	13,520	13,520	2,901	6,600	6,600	6,600	6,600	6,920	51.18%	6,600	6,600	6,600	6,600
	<b>Total Salaries</b>	157,000	162,157	171,720	171,720	134,734	166,024	103,600	134,812	134,812	36,908	21.49%	167,272	103,600	135,436	135,436
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	17,653	15,629	19,748	19,748	15,334	19,928	12,125	16,026	16,026	3,721	18.84%	23,298	13,095	17,393	17,393
6830	FICA Tax Expenditure	12,010	12,404	13,137	13,137	10,307	12,701	7,925	10,313	10,313	2,824	21.49%	12,796	7,925	10,361	10,361
6835	MTA Tax	0	0	0	0	0	564	352	458	458	(458)	(100.00%)	569	352	460	460
6840	Worker's Compensation	2,061	713	795	918	765	887	278	361	361	557	60.64%	894	278	363	363
6860	Medical Insurance - Active Employees	31,849	32,627	36,254	36,254	30,278	41,239	19,940	26,310	26,670	9,584	26.44%	44,538	21,140	26,310	26,670
6865	Dental & Optical	1,968	1,780	2,160	2,160	1,763	2,452	1,226	1,839	1,839	321	14.87%	1,324	0	650	650
6875	Disability	58	58	86	86	72	86	58	72	72	14	16.67%	86	58	72	72
	<b>Total Employee Benefits - Current</b>	65,599	63,212	72,180	72,303	58,519	77,858	41,904	55,380	55,740	16,563	22.91%	83,505	42,848	55,609	55,969
	<b>Total Employee Costs</b>	<b>222,599</b>	<b>225,369</b>	<b>243,900</b>	<b>244,023</b>	<b>193,253</b>	<b>243,882</b>	<b>145,504</b>	<b>190,192</b>	<b>190,552</b>	<b>53,471</b>	<b>21.91%</b>	<b>250,777</b>	<b>146,448</b>	<b>191,045</b>	<b>191,405</b>
<b>Equipment:</b>																
6200	Equipment	500	306	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Equipment</b>	500	306	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
<b>Contractual:</b>																
6401	Contracts	26,250	1,320	0	0	0	3,570	3,570	3,570	3,570	(3,570)	(100.00%)	3,748	3,748	3,748	3,748
6404	Electric	57,750	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6406	Repair Equipment	10,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6410	Postage	0	0	1,500	1,500	36	6,210	1,245	1,245	1,245	255	17.00%	6,210	1,245	1,245	1,245
6411	Printing and Stationery	1,000	94	1,000	1,000	0	0	0	0	0	1,000	100.00%	0	0	0	0
6415	Telephone	0	0	5,661	5,661	4,546	5,661	5,661	5,661	5,661	0	0.00%	5,661	5,661	5,661	5,661
6421	Legal Notices	750	334	750	750	0	750	750	750	750	0	0.00%	750	750	750	750
6425	Office Supplies	300	215	0	0	0	500	500	500	500	(500)	(100.00%)	0	0	0	0
	<b>Total Contractual</b>	96,050	1,963	8,911	8,911	4,582	16,691	11,726	11,726	11,726	(2,815)	(31.59%)	16,369	11,404	11,404	11,404
	<b>Total Expenditures</b>	<b>319,149</b>	<b>227,638</b>	<b>252,811</b>	<b>252,934</b>	<b>197,835</b>	<b>260,573</b>	<b>157,230</b>	<b>201,918</b>	<b>202,278</b>	<b>50,656</b>	<b>20.03%</b>	<b>267,146</b>	<b>157,852</b>	<b>202,449</b>	<b>202,809</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>76,809</b>	<b>0</b>	<b>(123)</b>	<b>54,976</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>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	123	0	0	0	0	0			0	0	0	0

**Town of Southampton**  
 2012 Adopted Budget  
 Highway Admin - 5111

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual						2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	Amended Difference	% of Change	Amended Amended				
	Net Surplus (Deficit)	0	76,809	0	0	54,976	0	0	0	0				0	0	0	0

# HIGHWAY DEPARTMENT

## 2012 ORGANIZATIONAL CHART





# Department Summary

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*Department: Highway Maintenance*

**Budget Year:** 2012  
**Division:** Highway Summary  
**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, drainage sumps and traffic control devices under Town jurisdiction.

## **Workload:**

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

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

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

Some examples of the number of work orders that were called into highway during the past year are: 692 street light repairs; 462 potholes repairs, 472 new sign or replacement sign requests; 387 Pickup of dead nondomesticated animals; 67 Adopt-a-Road program pickup; 286 illegal dumping on town roads.

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, Human Services, Trustees, Parks and Recreation and Public Safety equipment.

# Department Summary

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*Department: Highway Maintenance*

**Budget Year:** 2012

**Division:** Highway Summary

**Tax District:** Part Town Highway

**Cost Center #:** 5110

**Manager:** Alex Gregor

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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.

Highway Department responsibilities also include:

- Coordination with other jurisdictions, including but not limited to, the New York State Department of Transportation, the Suffolk County Department of Public Works, Suffolk County Transit, the Long Island Rail Road, and other Towns and Villages, as well as other involved Town departments.
- Management of contractual obligations and service related to the proper operation of over fifty (50) traffic control devices or flashing beacon systems throughout the Town. An outside contractor, retained by the Town, performs both scheduled routine maintenance and emergency repairs. This office also coordinates various permit and legal matters involving the installation or upgrade of signals, as well as coordination of technical issues (such as signal timing) for both Town maintained devices, as well as those operated by Suffolk County or the New York State Department of Transportation.
- Supervision over the consultant hiring and reporting approval process when traffic engineers are retained to conduct evaluations of specific situations, such as the need for stop signs or to conduct speed limit studies on particular roads. This office also coordinates Police Department input of traffic safety related evaluations. If called for, this office is then responsible for following through with the Town Attorney's Office on recommendations, which can range from changes in Town Vehicle and Traffic regulations requiring Town Board approval, to road infrastructure or signage improvements, which require Highway Department implementation.

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**NOTES:**

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# Department Summary

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*Department: Highway Maintenance*

**Budget Year:** 2012

**Division:** Highway Summary

**Tax District:** Part Town Highway

**Cost Center #:** 5110

**Manager:** Alex Gregor

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## **Goals & Objectives:**

1. Administrative support staff to the Highway Superintendent assist with tasks such as logging, prioritizing, and tracking resolution of concerns regarding traffic safety issues, ranging from speeding to line-of-sight problems related to parking. The Superintendent of Highways ensures that complaints received are followed-up and responses provided.
2. Review current procedures for handling of traffic safety matters to further refine appropriate evaluation and response mechanisms to different types of traffic safety issues (e.g. stop signs, parking regulations)

## **Achievements:**

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

On the community level, the Highway Department wishes to thank all the individuals, families, businesses and organizations that participate in the Adopt-a-Road Program or Adopt-a- Planting Program. The Highway Department currently has 112 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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**2012 FEE SCHEDULE FOR THE HIGHWAY DEPARTMENT**

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

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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 1/1/12
<b>Highway Summary</b>												
<b>Highway Maintenance - 5110</b>												
Confidential Secretary	ADMINSUPPORT	55,607	0	0	55,607	19,006	4,254	6,951	178	30,578	86,185	9.1
Assistant Labor Crew Leader - Vacant	CSEA40HOUR - 7-1-2010 / F / E	48,795	0	0	48,795	19,006	3,733	5,855	12,228	40,988	89,782	
Automotive Equipment Operator - Vacant	CSEA40HOUR - 7-1-2010 / AEO New /	36,242	0	0	36,242	17,422	2,772	4,349	9,087	33,753	69,995	
Laborer - Vacant	CSEA40HOUR - 7-1-2010 / B / E	0	0	0	0	0	0	0	0	0	0	
Account Clerk Typist	CSEA40HOUR-NEW / C / 5	14,434	866	0	15,301	3,455	1,170	1,913	48	6,639	21,939	11.8
Assistant Labor Crew Leader - Promo	CSEA40HOUR-NEW / ALCL Promo / E	50,912	2,037	0	52,949	19,006	4,051	6,619	12,757	42,612	95,561	7.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	2,598	0	45,902	10,366	3,511	5,738	10,855	30,626	76,527	12.4
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	10,366	3,445	5,629	10,855	30,448	75,484	6.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 3	42,035	0	0	42,035	19,006	3,216	5,254	10,538	38,156	80,192	5.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 2	41,218	0	0	41,218	19,006	3,153	5,152	10,333	37,785	79,002	5.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	0	0	43,303	10,366	3,313	5,413	10,855	30,093	73,397	5.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	2,598	0	45,902	10,366	3,511	5,738	10,855	30,626	76,527	8.3
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	10,366	3,445	5,629	10,855	30,448	75,484	8.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	2,598	0	45,902	19,006	3,511	5,738	10,855	39,266	85,167	10.8
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 2	41,218	1,649	0	42,867	10,366	3,279	5,358	10,333	29,483	72,349	6.3
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	3,609	0	0	3,609	864	276	451	905	2,508	6,116	5.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / E	39,593	0	2,500	42,093	1,226	3,220	5,262	9,927	19,778	61,871	3.3
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 2	41,218	2,473	0	43,691	19,006	3,342	5,461	10,333	38,291	81,982	10.7
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	10,366	3,445	5,629	10,855	30,448	75,484	8.9
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 3	42,035	0	0	42,035	19,006	3,216	5,254	10,538	38,156	80,192	4.7
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	2,003	0	52,076	19,006	3,984	6,510	12,547	42,223	94,300	6.3
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	2,003	0	52,076	19,006	3,984	6,510	12,547	42,223	94,300	6.5
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 1	46,741	0	0	46,741	10,366	3,576	5,843	11,714	31,657	78,398	5.4
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	2,003	0	52,076	10,366	3,984	6,510	12,547	33,583	85,660	8.1
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	3,004	0	53,078	19,006	4,061	6,635	12,547	42,429	95,507	13.8
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	0	0	50,073	19,006	3,831	6,259	12,547	41,813	91,887	5.3
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	3,004	0	53,078	19,006	4,061	6,635	12,547	42,429	95,507	9.8
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	2,003	2,500	54,576	1,226	4,175	6,822	12,547	24,956	79,532	9.4
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	2,003	2,500	54,576	1,226	4,175	6,822	12,547	24,956	79,532	6.7
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,073	2,003	0	52,076	19,006	3,984	6,510	12,547	42,223	94,300	5.7
Heavy Equipment Operator - Vacant	CSEA40HOUR-NEW / HEO New / E	46,741	0	0	46,741	19,006	3,576	5,843	11,714	40,297	87,038	
Heavy Equipment Operator - Vacant	CSEA40HOUR-NEW / HEO Promo /	42,048	0	0	42,048	9,502	3,217	5,256	10,538	28,656	70,703	
Highway Labor Crew Leader	CSEA40HOUR-NEW / K / 5	70,467	7,047	461	77,976	21,166	5,965	9,747	17,646	54,789	132,764	25.4

**NOTES:**

# Employee Compensation & Benefits Schedule

Labor Crew Leader	CSEA40HOUR-NEW / H / 5	60,260	3,616	0	63,876	10,366	4,886	7,984	15,094	38,548	102,423	10.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	63,676	6,368	0	70,044	21,166	5,358	8,756	15,948	51,466	121,510	35.8
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	59,128	5,913	0	65,041	21,166	4,976	8,130	14,811	49,304	114,345	22.4
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	59,128	5,913	0	65,041	21,166	4,976	8,130	14,811	49,304	114,345	27.5
Assistant Labor Crewleader	CSEA40HOUR-OLD / 11 / 4	64,473	6,447	0	70,920	21,166	5,425	8,865	16,147	51,844	122,765	22.8
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	59,128	5,913	0	65,041	21,166	4,976	8,130	14,811	49,304	114,345	25.3
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	59,128	3,548	0	62,676	19,006	4,795	7,834	14,811	46,659	109,335	13.9
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	55,460	5,546	0	61,006	21,166	4,667	7,626	13,894	47,560	108,566	22.4
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	55,460	5,546	1,270	62,276	21,166	4,764	7,785	13,894	47,820	110,096	29.3
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	55,460	5,546	0	61,006	21,166	4,667	7,626	5,812	39,478	100,484	25.3
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	55,460	5,546	0	61,006	21,166	4,667	7,626	13,894	47,560	108,566	24.2
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	55,460	5,546	0	61,006	10,366	4,667	7,626	13,894	36,760	97,766	28.8
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	55,460	4,437	0	59,897	19,006	4,582	7,487	13,894	45,173	105,070	15.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 4	54,486	5,232	453	60,170	10,366	4,603	7,521	13,650	36,345	96,515	28.1
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	55,460	5,546	0	61,006	21,166	4,667	7,626	13,894	47,560	108,566	22.7
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	56,697	5,670	0	62,366	21,166	4,771	7,796	14,203	48,148	110,514	24.6
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	56,697	5,670	1,515	63,881	10,366	4,887	7,985	14,203	37,658	101,539	28.1
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	56,697	4,536	0	61,233	21,166	4,684	7,654	14,203	47,915	109,148	22.0
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	4,725	472	0	5,197	864	398	650	1,184	3,112	8,310	24.3
Highway General Supervisor	CSEA40HOUR-OLD / 14 / 5	87,005	8,700	2,491	98,196	21,166	7,512	12,275	21,780	63,066	161,262	28.8
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	65,479	6,548	0	72,027	21,166	5,510	9,003	16,399	52,323	124,350	28.2
Labor Crew Leader	CSEA40HOUR-OLD / LCL Promo / E	60,522	4,842	0	65,364	19,006	5,000	8,170	15,159	47,558	112,922	15.3
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	65,479	5,238	0	70,717	19,006	5,410	8,840	16,399	49,894	120,612	15.3
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	65,479	6,548	1,874	73,901	21,166	5,653	9,238	16,399	52,707	126,608	25.6
Senior Clerk Typist	CSEA40HOURPROMO	49,780	4,978	2,500	57,258	1,226	4,380	7,157	162	13,120	70,378	20.3
Account Clerk Typist - Vacant	PART-TIME	30,000	0	0	30,000	0	2,295	0	109	2,506	32,506	
<b>Total Highway Maintenance - 5110</b>		<b>2,882,885</b>	<b>178,953</b>	<b>18,064</b>	<b>3,079,902</b>	<b>871,530</b>	<b>235,613</b>	<b>380,812</b>	<b>677,179</b>	<b>2,175,607</b>	<b>5,255,509</b>	

**NOTES:**

# Town of Southampton

## 2012 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	5,798,781	6,236,522	6,399,050	6,391,550	6,403,550	7,277,875	6,802,388	6,799,394	6,811,884	420,334	6.58%	7,454,679	6,848,140	6,845,152	6,864,968
<b>Total Real Property Taxes</b>		<b>5,798,781</b>	<b>6,236,522</b>	<b>6,399,050</b>	<b>6,391,550</b>	<b>6,403,550</b>	<b>7,277,875</b>	<b>6,802,388</b>	<b>6,799,394</b>	<b>6,811,884</b>	<b>420,334</b>	<b>6.58%</b>	<b>7,454,679</b>	<b>6,848,140</b>	<b>6,845,152</b>	<b>6,864,968</b>
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	30,000	38,064	30,000	30,000	51,328	40,000	40,000	40,000	40,000	10,000	33.33%	40,000	40,000	40,000	40,000
1201	Interest And Earnings	15,000	14,812	20,000	20,000	8,746	10,000	10,000	10,000	10,000	(10,000)	(50.00%)	10,000	10,000	10,000	10,000
2210	Intergovernmental Revenue	622,000	638,995	754,285	754,285	754,285	819,543	752,578	755,572	750,362	(3,923)	(0.52%)	830,432	758,065	761,053	756,426
2306	Revenue Other Governments	0	7,200	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2680	Insurance Recoveries	0	1,558	0	0	722	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	19,032	20,000	25,200	24,823	20,000	20,000	20,000	20,000	(5,200)	(20.63%)	20,000	20,000	20,000	20,000
2803	Gasoline Sales	182,200	160,361	140,000	140,000	189,633	215,000	0	0	0	(140,000)	(100.00%)	215,000	0	0	0
3501	Consolidated Highway Aid	650,000	634,997	650,000	659,266	23,669	650,000	650,000	650,000	650,000	(9,266)	(1.41%)	650,000	650,000	650,000	650,000
3960	State Aid, Emergency Disaster	0	15,936	0	0	1,594	0	0	0	0	0	0.00%	0	0	0	0
4089	Federal Aid-Recovery Act	0	0	0	46,367	0	0	0	0	0	(46,367)	(100.00%)	0	0	0	0
4960	Federal Grants - FEMA	0	99,618	0	0	9,562	11,500	11,500	11,500	11,500	11,500	100.00%	0	0	0	0
<b>Total Other Revenue</b>		<b>1,499,200</b>	<b>1,630,574</b>	<b>1,614,285</b>	<b>1,675,118</b>	<b>1,064,362</b>	<b>1,766,043</b>	<b>1,484,078</b>	<b>1,487,072</b>	<b>1,481,862</b>	<b>(193,256)</b>	<b>(11.54%)</b>	<b>1,765,432</b>	<b>1,478,065</b>	<b>1,481,053</b>	<b>1,476,426</b>
<b>Total Revenue</b>		<b>7,297,981</b>	<b>7,867,097</b>	<b>8,013,335</b>	<b>8,066,668</b>	<b>7,467,913</b>	<b>9,043,918</b>	<b>8,286,466</b>	<b>8,286,466</b>	<b>8,293,746</b>	<b>227,078</b>	<b>2.82%</b>	<b>9,220,111</b>	<b>8,326,205</b>	<b>8,326,205</b>	<b>8,341,394</b>
<b>Salaries:</b>																
6100	Salaries	2,882,986	2,826,651	2,822,652	2,821,587	2,281,411	2,935,658	2,899,250	2,899,250	2,852,885	(31,299)	(1.11%)	3,001,977	2,907,720	2,907,720	2,847,133
6101	Overtime	225,000	204,693	213,750	213,750	157,045	215,000	215,000	215,000	215,000	(1,250)	(0.58%)	215,000	215,000	215,000	215,000
6102	Severance Pay	0	34,961	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	15,547	50,571	9,056	9,056	6,911	9,438	9,438	9,438	8,064	992	10.96%	11,994	11,994	11,994	10,083
6105	Part Time Salaries	0	4,236	0	0	0	0	0	0	70,500	(70,500)	(100.00%)	0	0	0	70,500
6110	Longevity	179,923	171,201	166,314	167,379	138,595	192,285	192,285	192,285	178,953	(11,574)	(6.92%)	212,961	207,325	207,325	190,804
6127	Cash in Lieu of Health Benefits	10,000	10,208	10,000	12,500	5,000	10,000	10,000	10,000	10,000	2,500	20.00%	10,000	10,000	10,000	10,000
<b>Total Salaries</b>		<b>3,313,456</b>	<b>3,302,522</b>	<b>3,221,772</b>	<b>3,224,272</b>	<b>2,588,961</b>	<b>3,362,381</b>	<b>3,325,973</b>	<b>3,325,973</b>	<b>3,335,402</b>	<b>(111,131)</b>	<b>(3.45%)</b>	<b>3,451,932</b>	<b>3,352,039</b>	<b>3,352,039</b>	<b>3,343,520</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	213,103	305,051	371,797	371,797	288,748	419,933	415,564	415,564	407,687	(35,890)	(9.65%)	500,154	454,486	454,486	443,550
6830	FICA Tax Expenditure	253,479	257,837	247,327	247,327	185,269	257,223	254,438	254,438	255,159	(7,833)	(3.17%)	264,074	256,432	256,432	255,780
6835	MTA Tax	0	0	0	0	0	11,432	11,308	11,308	11,340	(11,340)	(100.00%)	11,737	11,609	11,609	11,579
6840	Worker's Compensation	198,834	474,798	593,404	648,654	540,545	786,172	679,956	679,956	685,804	(37,150)	(5.73%)	807,677	689,419	689,419	695,494
6860	Medical Insurance - Active Employees	660,222	664,319	756,151	753,651	600,340	853,319	805,022	805,022	804,929	(51,277)	(6.80%)	921,583	831,270	831,270	801,790
6865	Dental & Optical	56,088	53,689	59,400	59,400	46,714	68,645	67,419	67,419	66,602	(7,202)	(12.12%)	74,142	70,166	70,166	68,866
6875	Disability	1,642	56	1,584	1,584	24	1,613	1,584	1,584	1,623	(39)	(2.44%)	1,613	1,584	1,584	1,613
<b>Total Employee Benefits - Current</b>		<b>1,383,368</b>	<b>1,755,750</b>	<b>2,029,664</b>	<b>2,082,414</b>	<b>1,661,641</b>	<b>2,398,337</b>	<b>2,235,292</b>	<b>2,235,292</b>	<b>2,233,144</b>	<b>(150,730)</b>	<b>(7.24%)</b>	<b>2,580,979</b>	<b>2,314,966</b>	<b>2,314,966</b>	<b>2,278,674</b>
<b>Total Employee Costs</b>		<b>4,696,823</b>	<b>5,058,272</b>	<b>5,251,435</b>	<b>5,306,685</b>	<b>4,250,602</b>	<b>5,760,718</b>	<b>5,561,266</b>	<b>5,561,266</b>	<b>5,568,546</b>	<b>(261,861)</b>	<b>(4.93%)</b>	<b>6,032,911</b>	<b>5,667,005</b>	<b>5,667,005</b>	<b>5,622,194</b>

# Town of Southampton

## 2012 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Difference	% of Change				
<b>Equipment:</b>																
6200	Equipment	20,000	17,769	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6238	Chips Seal	7,500	0	7,500	0	0	7,500	7,500	7,500	7,500	(7,500)	(100.00%)	7,500	7,500	7,500	7,500
6242	Road Reconstruction	650,000	975,027	650,000	659,266	403,900	650,000	650,000	650,000	650,000	9,266	1.41%	650,000	650,000	650,000	650,000
6243	Cement	1,000	0	1,000	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
6250	Culverts	7,500	7,485	10,000	6,000	0	15,000	10,000	10,000	10,000	(4,000)	(66.67%)	15,000	10,000	10,000	10,000
<b>Total Equipment</b>		<b>686,000</b>	<b>1,000,282</b>	<b>668,500</b>	<b>665,266</b>	<b>403,900</b>	<b>673,500</b>	<b>668,500</b>	<b>668,500</b>	<b>668,500</b>	<b>(3,234)</b>	<b>(0.49%)</b>	<b>673,500</b>	<b>668,500</b>	<b>668,500</b>	<b>668,500</b>
<b>Contractual:</b>																
6401	Contracts	112,158	170,459	160,000	160,000	139,287	200,000	170,000	170,000	170,000	(10,000)	(6.25%)	200,000	170,000	170,000	170,000
6403	Gasoline	225,000	179,907	175,000	279,000	191,223	225,000	10,000	58,000	58,000	221,000	79.21%	225,000	10,000	58,000	58,000
6404	Electric	45,000	37,916	45,000	45,000	31,268	40,000	40,000	40,000	40,000	5,000	11.11%	40,000	40,000	40,000	40,000
6405	Fuel Oil	30,000	32,479	28,000	52,559	35,062	70,000	70,000	70,000	70,000	(17,441)	(33.18%)	70,000	70,000	70,000	70,000
6406	Repair Equipment	20,000	17,829	20,000	16,074	4,071	20,000	15,000	15,000	15,000	1,074	6.68%	20,000	15,000	15,000	15,000
6407	Repair Building	7,500	14,941	25,000	25,000	15,319	25,000	15,000	15,000	15,000	10,000	40.00%	18,000	8,000	8,000	18,000
6412	Publications	500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6414	Rentals	50,000	27,366	60,000	60,000	25,989	75,000	40,000	40,000	40,000	20,000	33.33%	75,000	40,000	40,000	40,000
6415	Telephone	8,500	5,899	0	0	(190)	0	0	0	0	0	0.00%	0	0	0	0
6418	Uniforms	0	0	1,800	1,200	581	0	0	0	0	1,200	100.00%	0	0	0	0
6420	Other	125,000	100,867	155,000	102,891	31,956	205,000	100,000	100,000	100,000	2,891	2.81%	205,000	100,000	100,000	100,000
6421	Legal Notices	5,000	4,979	5,000	5,000	1,820	6,000	6,000	6,000	6,000	(1,000)	(20.00%)	6,000	6,000	6,000	6,000
6423	Small Equipment (Non-Capital)	5,000	2,484	3,000	3,000	2,120	3,000	2,500	2,500	2,500	500	16.67%	3,000	2,500	2,500	2,500
6425	Office Supplies	1,200	1,651	1,200	1,400	1,178	1,200	1,200	1,200	1,200	200	14.29%	1,200	1,200	1,200	1,200
6426	Supplies - Other	150,000	144,835	75,000	56,500	12,583	70,000	70,000	70,000	70,000	(13,500)	(23.89%)	70,000	70,000	70,000	70,000
6432	Tree & Stump Removal	0	0	50,000	50,000	28,419	60,000	50,000	50,000	50,000	0	0.00%	50,000	40,000	40,000	50,000
6433	Safety Equipment	0	0	0	4,862	4,859	15,000	15,000	15,000	15,000	(10,138)	(208.52%)	15,000	15,000	15,000	15,000
6436	Hardware	69,000	41,511	60,000	36,988	3,722	70,000	50,000	50,000	50,000	(13,012)	(35.18%)	55,000	50,000	50,000	50,000
6441	Diesel Fuel	200,000	247,468	200,000	341,367	258,889	350,000	280,000	232,000	232,000	109,367	32.04%	350,000	280,000	232,000	232,000
6446	Sand	75,000	123,833	110,000	110,000	69,229	100,000	100,000	100,000	100,000	10,000	9.09%	100,000	100,000	100,000	100,000
6447	Salt	115,000	177,862	150,000	250,000	240,036	250,000	250,000	250,000	250,000	0	0.00%	250,000	250,000	250,000	250,000
6448	Chemicals	20,000	7,788	20,000	20,000	7,204	20,000	10,000	10,000	10,000	10,000	50.00%	20,000	10,000	10,000	10,000
6449	Road Repairs	81,500	75,038	98,000	98,000	42,154	150,000	150,000	150,000	150,000	(52,000)	(53.06%)	150,000	150,000	150,000	150,000
6450	Schools & Training	0	0	5,000	5,000	0	5,000	2,500	2,500	2,500	2,500	50.00%	5,000	2,500	2,500	2,500
6466	Telephone - Wireless	0	0	0	4,800	3,112	4,600	4,600	4,600	4,600	200	4.17%	4,600	4,600	4,600	4,600
6474	Other - Landfill Charges	540,000	540,000	500,000	500,000	272,888	450,000	450,000	450,000	450,000	50,000	10.00%	426,000	426,000	426,000	426,000
6476	Town Wide Line Striping	0	0	110,000	111,926	111,926	150,000	125,000	125,000	125,000	(13,074)	(11.68%)	150,000	125,000	125,000	125,000
6477	Copier Leases	4,800	5,975	6,400	6,200	4,070	4,900	4,900	4,900	4,900	1,300	20.97%	4,900	4,900	4,900	4,900
6490	Consultants	25,000	24,930	30,000	9,500	0	40,000	25,000	25,000	25,000	(15,500)	(163.16%)	0	0	0	40,000
<b>Total Contractual</b>		<b>1,915,158</b>	<b>1,986,016</b>	<b>2,093,400</b>	<b>2,356,267</b>	<b>1,538,775</b>	<b>2,609,700</b>	<b>2,056,700</b>	<b>2,056,700</b>	<b>2,056,700</b>	<b>299,567</b>	<b>12.71%</b>	<b>2,513,700</b>	<b>1,990,700</b>	<b>1,990,700</b>	<b>2,050,700</b>
<b>Total Expenditures</b>		<b>7,297,981</b>	<b>8,044,569</b>	<b>8,013,335</b>	<b>8,328,218</b>	<b>6,193,277</b>	<b>9,043,918</b>	<b>8,286,466</b>	<b>8,286,466</b>	<b>8,293,746</b>	<b>34,472</b>	<b>0.41%</b>	<b>9,220,111</b>	<b>8,326,205</b>	<b>8,326,205</b>	<b>8,341,394</b>



**Town of Southampton**  
 2012 Adopted Budget  
 Highway Maintenance - 5110

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
	Net Surplus (Deficit)	0	(177,473)	0	(261,550)	1,274,635	0	0	0	0			0	0	0	0
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	0	0	0	261,550	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(177,473)	0	0	1,274,635	0	0	0	0			0	0	0	0

# Department Summary

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*Department: Highway Garage*

**Budget Year:** 2012

**Division:** Highway Summary

**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. This Division also repairs vehicles for the Human Services and Parks and Recreation Departments.

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

## **Workload:**

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

## **Goals & Objectives:**

## **Legal Authority:**

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

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
<b>Highway Summary</b>												
<b>Highway Garage - 5132</b>												
Automotive Mechanic II	CSEA40HOUR-NEW / D / 2	44,456	0	2,500	46,956	1,226	3,833	6,263	3,416	18,051	65,007	2.4
Automotive Mechanic V	CSEA40HOUR-NEW / K / 1	65,752	2,756	0	68,507	10,366	5,481	8,956	5,038	33,229	101,736	8.9
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	63,676	3,821	0	67,497	19,006	5,163	8,437	4,880	37,716	105,213	14.3
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	69,818	7,296	1,706	78,820	21,166	6,270	10,245	5,348	46,452	125,271	18.6
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	69,818	4,378	0	74,196	19,006	5,916	9,667	5,348	43,344	117,540	12.4
Warehouse Worker III	CSEA40HOURPROMO	0	0	0	0	0	0	0	0	0	0	
<b>Total Highway Garage - 5132</b>		<b>313,520</b>	<b>18,250</b>	<b>4,206</b>	<b>335,976</b>	<b>70,769</b>	<b>26,664</b>	<b>43,569</b>	<b>24,028</b>	<b>178,791</b>	<b>514,767</b>	

**NOTES:**

# Town of Southampton

## 2012 Adopted Budget

### Highway Garage - 5132

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	687,101	740,369	836,137	848,137	836,137	956,289	842,002	842,002	752,272	(95,865)	(11.30%)	987,206	866,280	866,280	771,992
	<b>Total Real Property Taxes</b>	<b>687,101</b>	<b>740,369</b>	<b>836,137</b>	<b>848,137</b>	<b>836,137</b>	<b>956,289</b>	<b>842,002</b>	<b>842,002</b>	<b>752,272</b>	<b>(95,865)</b>	<b>(11.30%)</b>	<b>987,206</b>	<b>866,280</b>	<b>866,280</b>	<b>771,992</b>
	<b>Total Revenue</b>	<b>687,101</b>	<b>740,369</b>	<b>836,137</b>	<b>848,137</b>	<b>836,137</b>	<b>956,289</b>	<b>842,002</b>	<b>842,002</b>	<b>752,272</b>	<b>(95,865)</b>	<b>(11.30%)</b>	<b>987,206</b>	<b>866,280</b>	<b>866,280</b>	<b>771,992</b>
<b>Salaries:</b>																
6100	Salaries	311,782	289,734	376,571	373,475	294,975	383,191	383,191	383,191	326,096	47,379	12.69%	391,480	391,480	391,480	333,253
6101	Overtime	0	505	0	0	337	1,500	1,500	1,500	1,500	(1,500)	(100.00%)	1,000	1,000	1,000	1,000
6103	Accumulated Sick/Personal Days	1,728	1,441	1,494	1,494	1,502	1,706	1,706	1,706	1,706	(212)	(14.16%)	2,803	2,803	2,803	2,803
6110	Longevity	19,676	16,379	20,622	23,718	17,185	23,960	23,960	23,960	18,250	5,468	23.05%	27,041	27,041	27,041	21,240
6127	Cash in Lieu of Health Benefits	0	1,042	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	<b>Total Salaries</b>	<b>333,186</b>	<b>309,101</b>	<b>401,187</b>	<b>401,187</b>	<b>315,250</b>	<b>412,856</b>	<b>412,856</b>	<b>412,856</b>	<b>350,052</b>	<b>51,135</b>	<b>12.75%</b>	<b>424,824</b>	<b>424,824</b>	<b>424,824</b>	<b>360,797</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	22,990	29,410	46,137	46,137	35,879	51,544	51,544	51,544	43,694	2,443	5.29%	61,599	57,361	57,361	48,718
6830	FICA Tax Expenditure	25,489	23,506	30,691	30,691	22,952	31,546	31,546	31,546	26,741	3,950	12.87%	32,500	32,500	32,500	27,601
6835	MTA Tax	0	0	0	0	0	1,401	1,401	1,401	1,188	(1,188)	(100.00%)	1,444	1,444	1,444	1,226
6840	Worker's Compensation	18,465	20,184	25,866	36,813	30,677	39,620	27,546	27,546	23,884	12,929	35.12%	40,826	28,163	28,163	24,429
6860	Medical Insurance - Active Employees	55,157	44,680	69,104	69,104	53,316	76,294	73,780	73,780	64,640	4,464	6.46%	82,397	78,220	78,220	66,780
6865	Dental & Optical	4,920	3,971	6,480	6,480	4,231	7,355	7,355	7,355	6,129	351	5.42%	7,944	7,796	7,796	6,497
6875	Disability	144	0	173	173	0	173	173	173	144	29	16.67%	173	173	173	144
	<b>Total Employee Benefits - Current</b>	<b>127,165</b>	<b>121,751</b>	<b>178,450</b>	<b>189,397</b>	<b>147,055</b>	<b>207,933</b>	<b>193,346</b>	<b>193,346</b>	<b>166,420</b>	<b>22,977</b>	<b>12.13%</b>	<b>226,882</b>	<b>205,656</b>	<b>205,656</b>	<b>175,395</b>
	<b>Total Employee Costs</b>	<b>460,351</b>	<b>430,853</b>	<b>579,637</b>	<b>590,584</b>	<b>462,305</b>	<b>620,789</b>	<b>606,202</b>	<b>606,202</b>	<b>516,472</b>	<b>74,112</b>	<b>12.55%</b>	<b>651,706</b>	<b>630,480</b>	<b>630,480</b>	<b>536,192</b>
<b>Contractual:</b>																
6406	Repair Equipment	175,000	197,713	205,000	232,797	178,996	275,000	200,000	200,000	200,000	32,797	14.09%	275,000	200,000	200,000	200,000
6407	Repair Building	10,000	26	10,000	0	0	10,000	1,000	1,000	1,000	(1,000)	(100.00%)	10,000	1,000	1,000	1,000
6414	Rentals	3,000	1,375	4,000	2,150	1,280	4,000	1,500	1,500	1,500	650	30.23%	4,000	1,500	1,500	1,500
6418	Uniforms	7,500	6,176	5,000	6,900	4,847	6,000	6,000	6,000	6,000	900	13.04%	6,000	6,000	6,000	6,000
6420	Other	10,000	11,253	10,000	6,500	6,224	10,000	10,000	10,000	10,000	(3,500)	(53.85%)	10,000	10,000	10,000	10,000
6423	Small Equipment (Non-Capital)	3,000	168	2,000	800	300	2,000	2,000	2,000	2,000	(1,200)	(150.00%)	2,000	2,000	2,000	2,000
6425	Office Supplies	250	68	500	53	52	500	300	300	300	(247)	(466.04%)	500	300	300	300
6492	Lube Oil	18,000	18,892	20,000	19,300	9,829	28,000	15,000	15,000	15,000	4,300	22.28%	28,000	15,000	15,000	15,000
	<b>Total Contractual</b>	<b>226,750</b>	<b>235,671</b>	<b>256,500</b>	<b>268,500</b>	<b>201,529</b>	<b>335,500</b>	<b>235,800</b>	<b>235,800</b>	<b>235,800</b>	<b>32,700</b>	<b>12.18%</b>	<b>335,500</b>	<b>235,800</b>	<b>235,800</b>	<b>235,800</b>
	<b>Total Expenditures</b>	<b>687,101</b>	<b>666,523</b>	<b>836,137</b>	<b>859,084</b>	<b>663,834</b>	<b>956,289</b>	<b>842,002</b>	<b>842,002</b>	<b>752,272</b>	<b>106,812</b>	<b>12.43%</b>	<b>987,206</b>	<b>866,280</b>	<b>866,280</b>	<b>771,992</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>73,846</b>	<b>0</b>	<b>(10,947)</b>	<b>172,303</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>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	10,947	0	0	0	0	0			0	0	0	0

# Town of Southampton

2012 Adopted Budget

Highway Garage - 5132

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
	Net Surplus (Deficit)	0	73,846	0	0	172,303	0	0	0	0			0	0	0	0