

# HIGHWAY DEPARTMENT

## 2013 ORGANIZATIONAL CHART

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

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

**ADMINISTRATION**

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

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

**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.

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

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

**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.



# Department Summary

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*Department: Highway Administration*

**Budget Year:** 2013  
**Division:** Highway Department  
**Tax District:** Full Town

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

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

The Highway Department encompasses two divisions: (1) Highway Maintenance, and (2) Highway Garage. In 2013, responsibility for the Town's Street Lighting Districts has been re-assigned to the Parks and Recreation Department. 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; picking up Adopt a Road Program requests; repairing bridges; repairing bulkheads; picking up leaves and brush during the Spring and Fall Leaf Programs; picking up items that have been dumped on Town roads; picking up nondomesticated dead animals; picking up evictions and demolitions; emptying garbage cans; repairing guide rails; installing snow fences; maintaining sumps and removing dead trees or limbs.

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

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

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

# Department Summary

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*Department: Highway Administration*

**Budget Year:** 2013

**Division:** Highway Department

**Tax District:** Full Town

**Cost Center #:** 5010

**Manager:** Alex Gregor

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## **Goals & Objectives:**

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

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

## **Legal Authority:**

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

As part of the 2013 Budget, Highway Administration is charged to the General Fund based on Highway Law Article Seven and New York State Comptroller opinions that interpret the statute and dictate that the salaries of the Superintendent and his deputies are to be paid from the General Fund.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
<b>Highway Department</b>											
<b>Highway Administration - 5010</b>											
Deputy Superintendent of Highways	ADMINSUPPORT	63,672	0	0	63,672	19,854	4,871	8,596	416	33,736	97,409
Account Clerk Typist - Vacant	CSEA40HOUR - 7-1-2010 / C / E	40,131	0	0	40,131	19,988	3,070	5,217	273	28,548	68,679
Superintendent of Highways	ELECTOFFICIALS	97,000	0	0	97,000	19,854	7,421	13,095	619	40,988	137,988
Clerk Typist	PART-TIME	7,150	0	0	7,150	0	547	0	72	619	7,769
<b>Total Highway Administration - 5010</b>		<b>207,954</b>	<b>0</b>	<b>0</b>	<b>207,954</b>	<b>59,695</b>	<b>15,908</b>	<b>26,908</b>	<b>1,380</b>	<b>103,891</b>	<b>311,845</b>

**NOTES:**



**Town of Southampton**  
**2013 Adopted Budget**  
**Highway Administration - 5010**

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Oct YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget	2013 Adopted / 2012 Amended Difference	2013 Adopted / 2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	0	0	0	0	0	0	323,571	323,571	323,571	100.00%	0	0	325,518	325,518
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,571</b>	<b>323,571</b>	<b>323,571</b>	<b>100.00%</b>	<b>0</b>	<b>0</b>	<b>325,518</b>	<b>325,518</b>
	<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,571</b>	<b>323,571</b>	<b>323,571</b>	<b>100.00%</b>	<b>0</b>	<b>0</b>	<b>325,518</b>	<b>325,518</b>
<b>Salaries:</b>																
6100	Salaries	0	0	0	0	0	0	0	200,804	200,804	(200,804)	(100.00%)	0	0	203,476	203,476
6105	Part Time Salaries	0	0	0	0	0	0	0	7,150	7,150	(7,150)	(100.00%)	0	0	7,150	7,150
	<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,954</b>	<b>207,954</b>	<b>(207,954)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>210,626</b>	<b>210,626</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	0	0	0	0	0	0	0	26,908	26,908	(26,908)	(100.00%)	0	0	27,262	27,262
6830	FICA Tax Expenditure	0	0	0	0	0	0	0	15,908	15,908	(15,908)	(100.00%)	0	0	16,113	16,113
6835	MTA Tax	0	0	0	0	0	0	0	707	707	(707)	(100.00%)	0	0	716	716
6840	Worker's Compensation	0	0	0	0	0	0	0	557	557	(557)	(100.00%)	0	0	564	564
6860	Medical Insurance - Active Employees	0	0	0	0	0	0	0	55,797	55,797	(55,797)	(100.00%)	0	0	55,797	55,797
6865	Dental & Optical	0	0	0	0	0	0	0	3,898	3,898	(3,898)	(100.00%)	0	0	2,599	2,599
6875	Disability	0	0	0	0	0	0	0	115	115	(115)	(100.00%)	0	0	115	115
	<b>Total Employee Benefits - Current</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,891</b>	<b>103,891</b>	<b>(103,891)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>103,166</b>	<b>103,166</b>
	<b>Total Employee Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,845</b>	<b>311,845</b>	<b>(311,845)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>313,792</b>	<b>313,792</b>
<b>Contractual:</b>																
6401	Contracts	0	0	0	0	0	0	0	3,570	3,570	(3,570)	(100.00%)	0	0	3,570	3,570
6410	Postage	0	0	0	0	0	0	0	1,245	1,245	(1,245)	(100.00%)	0	0	1,245	1,245
6415	Telephone	0	0	0	0	0	0	0	5,661	5,661	(5,661)	(100.00%)	0	0	5,661	5,661
6421	Legal Notices	0	0	0	0	0	0	0	750	750	(750)	(100.00%)	0	0	750	750
6425	Office Supplies	0	0	0	0	0	0	0	500	500	(500)	(100.00%)	0	0	500	500
	<b>Total Contractual</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,726</b>	<b>11,726</b>	<b>(11,726)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>11,726</b>	<b>11,726</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,571</b>	<b>323,571</b>	<b>(323,571)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>325,518</b>	<b>325,518</b>
	<b>Net Surplus (Deficit)</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>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





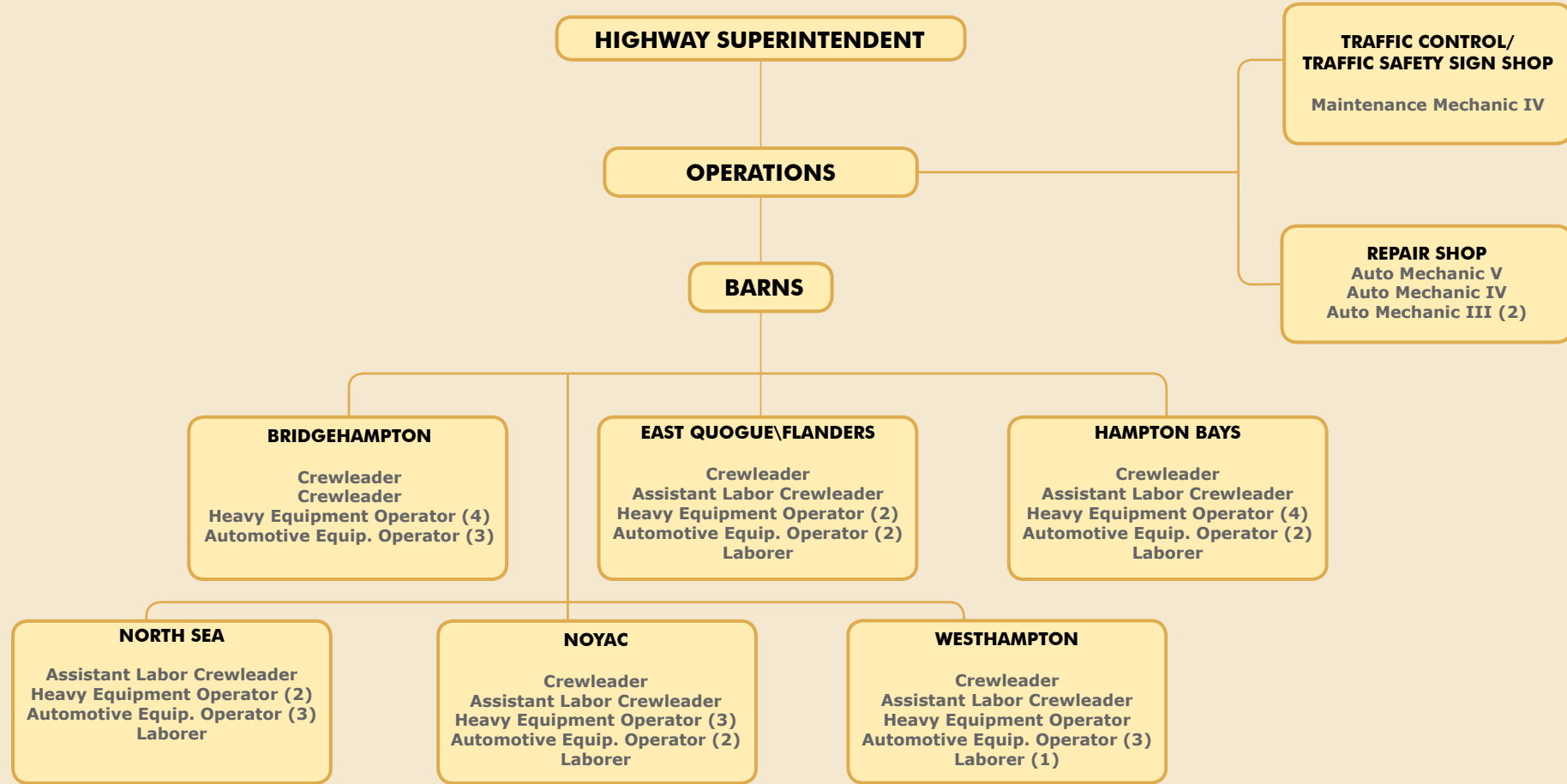
**Town of Southampton**  
**2013 Adopted Budget**  
**Highway Admin - 5111**

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Oct YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget	2013 Adopted / 2012 Amended Difference	2013 Adopted / 2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	252,811	261,891	202,278	250,038	250,038	323,571	323,571	0	0	(250,038)	(100.00%)	323,968	325,518	1,490	1,490	
	<b>Total Real Property Taxes</b>	<b>252,811</b>	<b>261,891</b>	<b>202,278</b>	<b>250,038</b>	<b>250,038</b>	<b>323,571</b>	<b>323,571</b>	<b>0</b>	<b>0</b>	<b>(250,038)</b>	<b>(100.00%)</b>	<b>323,968</b>	<b>325,518</b>	<b>1,490</b>	<b>1,490</b>	
	<b>Total Revenue</b>	<b>252,811</b>	<b>261,891</b>	<b>202,278</b>	<b>250,038</b>	<b>250,038</b>	<b>323,571</b>	<b>323,571</b>	<b>0</b>	<b>0</b>	<b>(250,038)</b>	<b>(100.00%)</b>	<b>323,968</b>	<b>325,518</b>	<b>1,490</b>	<b>1,490</b>	
<b>Salaries:</b>																	
6100	Salaries	158,200	158,200	128,212	159,424	132,853	200,804	200,804	0	0	159,424	100.00%	202,203	203,476	0	0	
6105	Part Time Salaries	13,520	3,459	6,600	7,150	2,532	7,150	7,150	0	0	7,150	100.00%	7,150	7,150	0	0	
	<b>Total Salaries</b>	<b>171,720</b>	<b>161,659</b>	<b>134,812</b>	<b>166,574</b>	<b>135,385</b>	<b>207,954</b>	<b>207,954</b>	<b>0</b>	<b>0</b>	<b>166,574</b>	<b>100.00%</b>	<b>209,353</b>	<b>210,626</b>	<b>0</b>	<b>0</b>	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	19,748	17,907	16,026	19,928	17,583	26,908	26,908	0	0	19,928	100.00%	27,090	27,262	0	0	
6830	FICA Tax Expenditure	13,137	12,367	10,313	12,701	10,081	15,908	15,908	0	0	12,701	100.00%	16,015	16,113	0	0	
6835	MTA Tax	0	0	458	564	449	707	707	0	0	564	100.00%	712	716	0	0	
6840	Worker's Compensation	795	894	361	445	339	557	557	0	0	445	100.00%	561	564	0	0	
6860	Medical Insurance - Active Employees	36,254	36,334	26,670	35,560	27,656	55,797	55,797	0	0	35,560	100.00%	55,797	55,797	0	0	
6865	Dental & Optical	2,160	2,115	1,839	2,452	1,831	3,898	3,898	0	0	2,452	100.00%	2,599	2,599	0	0	
6875	Disability	86	86	72	87	70	115	115	0	0	87	100.00%	115	115	0	0	
	<b>Total Employee Benefits - Current</b>	<b>72,180</b>	<b>69,703</b>	<b>55,740</b>	<b>71,738</b>	<b>58,009</b>	<b>103,891</b>	<b>103,891</b>	<b>0</b>	<b>0</b>	<b>71,738</b>	<b>100.00%</b>	<b>102,889</b>	<b>103,166</b>	<b>0</b>	<b>0</b>	
	<b>Total Employee Costs</b>	<b>243,900</b>	<b>231,363</b>	<b>190,552</b>	<b>238,312</b>	<b>193,394</b>	<b>311,845</b>	<b>311,845</b>	<b>0</b>	<b>0</b>	<b>238,312</b>	<b>100.00%</b>	<b>312,242</b>	<b>313,792</b>	<b>0</b>	<b>0</b>	
<b>Contractual:</b>																	
6401	Contracts	0	0	3,570	3,570	225	3,570	3,570	0	0	3,570	100.00%	3,570	3,570	0	0	
6410	Postage	1,500	347	1,245	1,245	968	1,245	1,245	0	0	1,245	100.00%	1,245	1,245	1,490	1,490	
6411	Printing and Stationery	1,000	40	0	0	0	0	0	0	0	0.00%	0	0	0	0		
6415	Telephone	5,661	5,266	5,661	5,661	3,481	5,661	5,661	0	0	5,661	100.00%	5,661	5,661	0	0	
6421	Legal Notices	750	0	750	750	36	750	750	0	0	750	100.00%	750	750	0	0	
6425	Office Supplies	0	0	500	500	264	500	500	0	0	500	100.00%	500	500	0	0	
6430	Legal Fees	0	5,771	0	0	0	0	0	0	0	0.00%	0	0	0	0		
	<b>Total Contractual</b>	<b>8,911</b>	<b>11,424</b>	<b>11,726</b>	<b>11,726</b>	<b>4,973</b>	<b>11,726</b>	<b>11,726</b>	<b>0</b>	<b>0</b>	<b>11,726</b>	<b>100.00%</b>	<b>11,726</b>	<b>11,726</b>	<b>1,490</b>	<b>1,490</b>	
	<b>Total Expenditures</b>	<b>252,811</b>	<b>242,786</b>	<b>202,278</b>	<b>250,038</b>	<b>198,367</b>	<b>323,571</b>	<b>323,571</b>	<b>0</b>	<b>0</b>	<b>250,038</b>	<b>100.00%</b>	<b>323,968</b>	<b>325,518</b>	<b>1,490</b>	<b>1,490</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>19,105</b>	<b>0</b>	<b>0</b>	<b>51,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# HIGHWAY DEPARTMENT

## 2013 ORGANIZATIONAL CHART





# Department Summary

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*Department: Highway Maintenance*

**Budget Year:** 2013  
**Division:** Highway Department  
**Tax District:** Part Town Highway

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

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

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

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

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

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

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

# Department Summary

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*Department: Highway Maintenance*

**Budget Year:** 2013

**Division:** Highway Department

**Tax District:** Part Town Highway

**Cost Center #:** 5110

**Manager:** Alex Gregor

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## **Goals & Objectives:**

Achievements:

In an effort to be environmentally responsible, the Highway Department now purchases biodegradable garbage bags that are used in all highway garbage cans. 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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**PROPOSED 2013 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
<b>Highway Department</b>											
<b>Highway Maintenance - 5110</b>											
Confidential Secretary	ADMINSUPPORT	56,719	0	0	56,719	19,854	4,339	7,657	374	32,223	88,943
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / E	0	0	0	0	0	0	0	0	0	0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	40,424	0	0	40,424	21,287	3,100	10,729	2,668	37,785	78,208
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / C / 1	40,472	0	0	40,472	19,988	3,096	5,261	10,285	38,630	79,102
Assistant Labor Crew Leader	CSEA40HOUR-NEW / F / 4	53,797	3,228	0	57,025	19,988	4,362	7,698	13,672	45,721	102,746
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,994	2,640	0	46,634	10,865	3,567	6,296	11,186	31,914	78,548
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,994	1,760	0	45,754	10,865	3,500	6,177	11,183	31,725	77,479
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	43,566	1,743	0	45,309	19,988	3,466	6,117	11,074	40,645	85,954
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,994	1,761	2,500	48,255	1,299	3,692	6,514	11,191	22,697	70,952
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,994	1,761	0	45,755	10,865	3,500	6,177	11,183	31,725	77,480
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,994	1,760	0	45,754	10,865	3,500	6,177	11,183	31,725	77,479
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	43,566	1,743	0	45,309	10,865	3,466	6,117	11,074	31,522	76,831
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 2	41,885	0	2,500	44,385	1,299	3,395	5,992	10,651	21,338	65,723
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,994	2,640	0	46,634	10,865	3,567	6,296	11,186	31,914	78,548
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,994	1,760	2,500	48,254	1,299	3,691	6,514	2,916	14,421	62,675
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	43,566	1,743	0	45,309	19,988	3,466	6,117	11,074	40,645	85,954
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	2,035	0	52,920	19,988	4,048	7,144	12,930	44,110	97,030
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	2,035	0	52,920	19,988	4,048	7,144	12,930	44,110	97,030
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 2	48,431	1,938	0	50,369	10,865	3,853	6,800	12,308	33,826	84,195
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	2,037	0	52,922	19,988	4,049	7,144	12,930	44,111	97,032
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	2,035	0	52,920	19,988	4,048	7,144	12,930	44,110	97,030
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 1	47,492	2,850	0	50,342	19,988	3,851	6,796	12,073	42,708	93,049

**NOTES:**

# Employee Compensation & Benefits Schedule

Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	4,071	0	54,955	19,988	4,204	7,419	12,937	44,548	99,503
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 1	47,492	1,900	0	49,392	10,865	3,778	6,668	12,070	33,381	82,773
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	2,037	0	52,922	19,988	4,049	7,144	12,930	44,111	97,032
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	2,035	2,500	55,420	1,299	4,240	7,482	12,938	25,959	81,379
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	50,885	2,035	0	52,920	19,988	4,048	7,144	12,930	44,110	97,030
Heavy Equipment Operator - Vacant	CSEA40HOUR-NEW / HEO New / E	47,493	0	0	47,493	19,988	3,633	6,412	12,064	42,096	89,589
Highway Labor Crew Leader	CSEA40HOUR-NEW / K / 5	71,598	7,160	461	79,219	22,269	6,060	10,695	18,198	57,221	136,440
Labor Crew Leader	CSEA40HOUR-NEW / H / 5	61,241	3,675	0	64,916	10,865	4,966	8,764	15,560	40,154	105,070
Laborer	CSEA40HOUR-NEW / B / 5	40,549	1,623	0	42,172	19,988	3,226	5,693	10,309	39,217	81,389
Laborer	CSEA40HOUR-NEW / B / 5	40,549	2,433	0	42,982	19,988	3,288	5,803	10,312	39,391	82,373
Maintenance Mechanic III	CSEA40HOUR-NEW / G / 1	53,923	3,237	2,500	59,660	1,299	4,564	8,054	13,712	27,630	87,289
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	64,686	6,471	0	71,157	22,269	5,444	9,606	16,442	53,761	124,918
Assistant Labor Crew Leader	CSEA40HOUR-OLD / 08 / 5	60,072	6,009	0	66,081	22,269	5,055	8,921	15,271	51,516	117,597
Assistant Labor Crew Leader	CSEA40HOUR-OLD / 08 / 5	60,072	6,009	0	66,081	10,865	5,055	8,921	15,271	40,112	106,193
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	60,072	6,007	0	66,079	22,269	5,055	8,921	15,271	51,516	117,595
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	60,072	6,007	0	66,079	22,269	5,055	8,921	15,271	51,516	117,595
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	60,072	4,806	0	64,878	19,988	4,963	8,758	15,267	48,977	113,854
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	56,355	5,636	0	61,991	22,269	4,742	8,369	14,328	49,708	111,699
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	56,355	5,636	0	61,991	22,269	4,742	8,369	6,116	41,495	103,486
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	56,355	5,636	0	61,991	22,269	4,742	8,369	14,328	49,708	111,699
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	56,355	4,508	0	60,864	19,988	4,656	8,217	14,325	47,185	108,048
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	56,355	5,636	0	61,991	22,269	4,742	8,369	14,328	49,708	111,699
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	57,608	5,763	2,105	65,476	22,269	5,009	8,839	14,653	50,770	116,246
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	57,608	5,761	0	63,369	22,269	4,848	8,555	14,646	50,317	113,686
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	57,608	5,761	1,655	65,024	10,865	4,974	8,778	14,652	39,269	104,294
Highway General Supervisor	CSEA40HOUR-OLD / 14 / 5	88,406	8,841	2,540	99,787	22,269	7,634	13,471	22,470	65,843	165,630
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	66,524	6,654	0	73,178	22,269	5,598	9,879	16,909	54,654	127,832
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 4	65,511	5,241	0	70,752	19,988	5,413	9,552	16,647	51,599	122,351
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	66,524	5,322	0	71,846	19,988	5,496	9,699	16,904	52,087	123,933
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	66,524	6,652	2,867	76,043	22,269	5,817	10,266	16,918	55,270	131,313
Labor Crewleader	CSEA40HOUR-OLD / 11 / 5	66,524	6,552	0	73,076	22,269	5,590	9,865	16,908	54,632	127,708
Laborer	CSEA40HOUR-OLD / 02 / 5	53,160	5,316	453	58,929	10,865	4,508	7,955	13,519	36,848	95,777
Senior Clerk Typist	CSEA40HOURPROMO	50,592	5,059	2,500	58,151	1,299	4,449	7,850	362	13,960	72,112
<b>Total Highway Maintenance - 5110</b>		<b>2,881,207</b>	<b>194,957</b>	<b>25,083</b>	<b>3,101,246</b>	<b>893,112</b>	<b>237,253</b>	<b>423,738</b>	<b>681,768</b>	<b>2,235,871</b>	<b>5,337,117</b>

## NOTES:

# Town of Southampton

## 2013 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Oct YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget	2013 Adopted / 2012 Amended Difference	2013 Adopted / 2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	6,399,050	6,342,358	6,811,884	6,720,401	6,720,401	7,415,750	6,217,668	6,236,114	6,236,114	(484,287)	(7.21%)	7,529,662	6,309,863	6,327,327	6,327,327
	<b>Total Real Property Taxes</b>	<b>6,399,050</b>	<b>6,342,358</b>	<b>6,811,884</b>	<b>6,720,401</b>	<b>6,720,401</b>	<b>7,415,750</b>	<b>6,217,668</b>	<b>6,236,114</b>	<b>6,236,114</b>	<b>(484,287)</b>	<b>(7.21%)</b>	<b>7,529,662</b>	<b>6,309,863</b>	<b>6,327,327</b>	<b>6,327,327</b>
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	30,000	51,328	40,000	40,000	49,718	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
1201	Interest And Earnings	20,000	9,529	10,000	10,000	16,255	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
1563	Engineering Fees	0	0	0	0	12,900	0	0	0	0	0	0.00%	0	0	0	0
2210	Intergovernmental Revenue	754,285	754,285	750,362	750,362	750,362	810,248	717,461	699,007	699,007	(51,355)	(6.84%)	822,323	728,091	710,656	710,656
2680	Insurance Recoveries	0	722	0	0	525	0	0	0	0	0	0.00%	0	0	0	0
2690	Other Comp for Loss	0	153	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	357	0	0	11,030	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	20,000	28,398	20,000	20,000	17,824	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
2803	Gasoline Sales	140,000	253,067	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3501	Consolidated Highway Aid	650,000	682,936	650,000	659,563	659,563	659,563	659,563	659,563	659,563	0	0.00%	659,563	659,563	659,563	659,563
3960	State Aid, Emergency Disaster	0	1,594	0	0	44,031	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	9,562	11,500	11,500	141,501	0	0	0	0	(11,500)	(100.00%)	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	11,827	11,827	0	0	0	0	(11,827)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	<b>1,614,285</b>	<b>1,791,930</b>	<b>1,481,862</b>	<b>1,503,252</b>	<b>1,715,536</b>	<b>1,539,811</b>	<b>1,447,024</b>	<b>1,428,570</b>	<b>1,428,570</b>	<b>(74,682)</b>	<b>(4.97%)</b>	<b>1,551,886</b>	<b>1,457,654</b>	<b>1,440,219</b>	<b>1,440,219</b>
	<b>Total Revenue</b>	<b>8,013,335</b>	<b>8,134,289</b>	<b>8,293,746</b>	<b>8,223,653</b>	<b>8,435,938</b>	<b>8,955,561</b>	<b>7,664,692</b>	<b>7,664,684</b>	<b>7,664,684</b>	<b>(558,969)</b>	<b>(6.80%)</b>	<b>9,081,548</b>	<b>7,767,517</b>	<b>7,767,546</b>	<b>7,767,546</b>
<b>Salaries:</b>																
6100	Salaries	2,822,652	2,741,864	2,852,885	2,799,673	2,255,821	3,362,705	2,881,207	2,881,207	2,881,207	(81,534)	(2.91%)	3,444,899	2,947,749	2,947,749	2,947,749
6101	Overtime	213,750	162,271	215,000	204,435	61,900	215,000	175,000	175,000	175,000	29,435	14.40%	215,000	175,000	175,000	175,000
6103	Accumulated Sick/Personal Days	9,056	6,911	8,064	7,939	6,376	10,083	10,083	10,083	10,083	(2,144)	(27.00%)	10,083	10,083	10,083	10,083
6105	Part Time Salaries	0	0	70,500	70,500	9,572	30,000	0	0	0	70,500	100.00%	30,000	0	0	0
6110	Longevity	166,314	167,378	178,953	178,953	3,310	194,788	194,957	194,957	194,957	(16,003)	(8.94%)	194,788	194,957	194,957	194,957
6127	Cash in Lieu of Health Benefits	10,000	10,000	10,000	10,000	6,250	15,000	15,000	15,000	15,000	(5,000)	(50.00%)	15,000	15,000	15,000	15,000
	<b>Total Salaries</b>	<b>3,221,772</b>	<b>3,088,424</b>	<b>3,335,402</b>	<b>3,271,500</b>	<b>2,343,229</b>	<b>3,827,576</b>	<b>3,276,246</b>	<b>3,276,246</b>	<b>3,276,246</b>	<b>(4,746)</b>	<b>(0.15%)</b>	<b>3,909,770</b>	<b>3,342,788</b>	<b>3,342,788</b>	<b>3,342,788</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	371,797	337,830	407,687	404,553	338,951	511,035	448,463	448,463	448,463	(43,910)	(10.85%)	528,592	463,992	463,992	463,992
6830	FICA Tax Expenditure	247,327	233,475	255,159	252,006	177,396	292,818	253,701	253,701	253,701	(1,695)	(0.67%)	299,069	258,755	258,755	258,755
6835	MTA Tax	0	0	11,340	11,200	8,184	13,014	11,275	11,275	11,275	(75)	(0.67%)	13,293	11,502	11,502	11,502
6840	Worker's Compensation	593,404	631,880	685,804	685,995	532,858	790,124	679,677	679,669	679,669	6,326	0.92%	809,828	695,151	695,180	695,180
6860	Medical Insurance - Active Employees	756,151	719,203	804,929	796,039	582,865	1,045,908	821,647	821,647	821,647	(25,609)	(3.22%)	1,045,908	821,647	821,647	821,647
6865	Dental & Optical	59,400	56,101	66,602	65,989	45,643	87,057	71,465	71,465	71,465	(5,476)	(8.30%)	87,057	71,465	71,465	71,465
6875	Disability	1,584	29	1,623	1,608	46	1,930	1,555	1,555	1,555	52	3.26%	1,930	1,555	1,555	1,555
	<b>Total Employee Benefits - Current</b>	<b>2,029,664</b>	<b>1,978,518</b>	<b>2,233,144</b>	<b>2,217,390</b>	<b>1,685,942</b>	<b>2,741,885</b>	<b>2,287,783</b>	<b>2,287,775</b>	<b>2,287,775</b>	<b>(70,386)</b>	<b>(3.17%)</b>	<b>2,785,678</b>	<b>2,324,066</b>	<b>2,324,095</b>	<b>2,324,095</b>
	<b>Total Employee Costs</b>	<b>5,251,435</b>	<b>5,066,942</b>	<b>5,568,546</b>	<b>5,488,890</b>	<b>4,029,171</b>	<b>6,569,461</b>	<b>5,564,029</b>	<b>5,564,021</b>	<b>5,564,021</b>	<b>(75,131)</b>	<b>(1.37%)</b>	<b>6,695,448</b>	<b>5,666,854</b>	<b>5,666,883</b>	<b>5,666,883</b>

**Town of Southampton**  
**2013 Adopted Budget**  
**Highway Maintenance - 5110**

Account Code	Description	2011	2011	2012	2012	2012	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Oct YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2012 Amended Difference	Adopted / 2012 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted Budget
	<b>Equipment:</b>																
6238	Chips Seal	7,500	0	7,500	7,500	0	7,350	7,350	7,350	7,350	150	2.00%	7,350	7,350	7,350	7,350	
6242	Road Reconstruction	650,000	659,266	650,000	659,563	659,563	650,000	659,563	659,563	659,563	0	0.00%	650,000	659,563	659,563	659,563	
6243	Cement	1,000	0	1,000	1,000	0	0	0	0	0	1,000	100.00%	0	0	0	0	
6250	Culverts	10,000	4,950	10,000	10,000	0	10,000	7,500	7,500	7,500	2,500	25.00%	10,000	7,500	7,500	7,500	
	<b>Total Equipment</b>	<b>668,500</b>	<b>664,216</b>	<b>668,500</b>	<b>678,063</b>	<b>659,563</b>	<b>667,350</b>	<b>674,413</b>	<b>674,413</b>	<b>674,413</b>	<b>3,650</b>	<b>0.54%</b>	<b>667,350</b>	<b>674,413</b>	<b>674,413</b>	<b>674,413</b>	
	<b>Contractual:</b>																
6401	Contracts	160,000	141,576	170,000	169,500	31,856	170,000	170,000	170,000	170,000	(500)	(0.29%)	170,000	170,000	170,000	170,000	
6403	Gasoline	175,000	259,505	58,000	58,000	26,554	100,000	60,000	60,000	60,000	(2,000)	(3.45%)	100,000	60,000	60,000	60,000	
6404	Electric	45,000	40,156	40,000	40,000	28,051	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000	
6405	Fuel Oil	28,000	45,566	70,000	70,000	26,128	70,000	70,000	70,000	70,000	0	0.00%	70,000	70,000	70,000	70,000	
6406	Repair Equipment	20,000	5,633	15,000	15,000	5,508	15,000	6,000	6,000	6,000	9,000	60.00%	15,000	6,000	6,000	6,000	
6407	Repair Building	25,000	16,315	15,000	15,000	6,110	15,000	9,000	9,000	9,000	6,000	40.00%	15,000	9,000	9,000	9,000	
6414	Rentals	60,000	28,989	40,000	30,000	10,823	40,000	30,000	30,000	30,000	0	0.00%	40,000	30,000	30,000	30,000	
6418	Uniforms	1,800	581	0	0	0	750	750	750	750	(750)	(100.00%)	750	750	750	750	
6420	Other	155,000	38,487	100,000	92,253	38,440	100,000	85,000	85,000	85,000	7,253	7.86%	100,000	85,000	85,000	85,000	
6421	Legal Notices	5,000	4,140	6,000	7,500	1,880	6,000	3,500	3,500	3,500	4,000	53.33%	6,000	3,500	3,500	3,500	
6423	Small Equipment (Non-Capital)	3,000	2,205	2,500	2,500	1,126	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500	
6425	Office Supplies	1,200	1,178	1,200	2,050	1,993	1,200	1,200	1,200	1,200	850	41.46%	1,200	1,200	1,200	1,200	
6426	Supplies - Other	75,000	26,576	70,000	63,664	17,706	70,000	45,000	45,000	45,000	18,664	29.32%	70,000	45,000	45,000	45,000	
6432	Tree & Stump Removal	50,000	39,649	50,000	64,413	64,413	80,000	50,000	50,000	50,000	14,413	22.38%	80,000	50,000	50,000	50,000	
6433	Safety Equipment	0	4,859	15,000	15,000	7,704	30,000	20,000	20,000	20,000	(5,000)	(33.33%)	30,000	20,000	20,000	20,000	
6436	Hardware	60,000	40,916	50,000	47,820	29,403	65,000	45,000	45,000	45,000	2,820	5.90%	65,000	45,000	45,000	45,000	
6441	Diesel Fuel	200,000	338,051	232,000	232,000	180,400	232,000	232,000	232,000	232,000	0	0.00%	232,000	232,000	232,000	232,000	
6446	Sand	110,000	109,984	100,000	100,000	0	100,000	75,000	75,000	75,000	25,000	25.00%	100,000	75,000	75,000	75,000	
6447	Salt	150,000	248,204	250,000	250,000	57,672	250,000	200,000	200,000	200,000	50,000	20.00%	250,000	200,000	200,000	200,000	
6448	Chemicals	20,000	7,204	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000	
6449	Road Repairs	98,000	59,772	150,000	150,000	43,127	150,000	125,000	125,000	125,000	25,000	16.67%	150,000	125,000	125,000	125,000	
6450	Schools & Training	5,000	0	2,500	2,500	100	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500	
6466	Telephone - Wireless	0	4,079	4,600	4,600	2,783	4,600	4,600	4,600	4,600	0	0.00%	4,600	4,600	4,600	4,600	
6474	Other - Landfill Charges	500,000	420,235	450,000	450,000	50,178	0	0	0	0	450,000	100.00%	0	0	0	0	
6476	Town Wide Line Striping	110,000	111,926	125,000	135,000	124,298	135,000	135,000	135,000	135,000	0	0.00%	135,000	135,000	135,000	135,000	
6477	Copier Leases	6,400	4,955	4,900	4,900	4,121	4,200	4,200	4,200	4,200	700	14.29%	4,200	4,200	4,200	4,200	
6490	Consultants	30,000	0	25,000	25,000	0	25,000	0	0	0	25,000	100.00%	25,000	0	0	0	
	<b>Total Contractual</b>	<b>2,093,400</b>	<b>2,000,742</b>	<b>2,056,700</b>	<b>2,056,700</b>	<b>760,373</b>	<b>1,718,750</b>	<b>1,426,250</b>	<b>1,426,250</b>	<b>1,426,250</b>	<b>630,450</b>	<b>30.65%</b>	<b>1,718,750</b>	<b>1,426,250</b>	<b>1,426,250</b>	<b>1,426,250</b>	
	<b>Total Expenditures</b>	<b>8,013,335</b>	<b>7,731,900</b>	<b>8,293,746</b>	<b>8,223,653</b>	<b>5,449,107</b>	<b>8,955,561</b>	<b>7,664,692</b>	<b>7,664,684</b>	<b>7,664,684</b>	<b>558,969</b>	<b>6.80%</b>	<b>9,081,548</b>	<b>7,767,517</b>	<b>7,767,546</b>	<b>7,767,546</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>402,389</b>	<b>0</b>	<b>0</b>	<b>2,986,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Department Summary

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*Department: Highway Garage*

**Budget Year:** 2013  
**Division:** Highway Department  
**Tax District:** Part Town Highway

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

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

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

## **Workload:**

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

## **Goals & Objectives:**

## **Legal Authority:**

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



# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
<b>Highway Department</b>											
<b>Highway Garage - 5132</b>											
Automotive Mechanic II	CSEA40HOUR-NEW / D / 3	46,061	0	2,500	48,561	1,299	3,955	6,980	3,714	19,093	67,654
Automotive Mechanic V	CSEA40HOUR-NEW / K / 3	69,499	4,278	0	73,777	10,865	5,884	10,384	5,585	35,863	109,640
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	64,686	5,177	0	69,863	19,988	5,345	9,431	5,194	39,958	109,821
Automotive Mechanic III	CSEA40HOUR-OLD / 09 / 5	62,014	5,217	0	67,230	19,988	5,384	9,501	4,992	43,008	110,238
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	70,950	7,414	2,803	81,168	22,269	6,450	11,382	5,720	48,965	130,133
<b>Total Highway Garage - 5132</b>		<b>313,210</b>	<b>22,086</b>	<b>5,303</b>	<b>340,599</b>	<b>74,408</b>	<b>27,018</b>	<b>47,679</b>	<b>25,205</b>	<b>186,886</b>	<b>527,485</b>

**NOTES:**





# Town of Southampton

## 2013 Adopted Budget

### Highway Garage - 5132

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Oct YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget	2013 Adopted / 2012 Amended Difference	2013 Adopted / 2012 % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	836,137	848,137	752,272	770,038	773,995	857,137	763,137	763,137	763,137	(6,901)	(0.90%)	866,238	772,238	772,238	772,238
	<b>Total Real Property Taxes</b>	<b>836,137</b>	<b>848,137</b>	<b>752,272</b>	<b>770,038</b>	<b>773,995</b>	<b>857,137</b>	<b>763,137</b>	<b>763,137</b>	<b>763,137</b>	<b>(6,901)</b>	<b>(0.90%)</b>	<b>866,238</b>	<b>772,238</b>	<b>772,238</b>	<b>772,238</b>
	<b>Total Revenue</b>	<b>836,137</b>	<b>848,137</b>	<b>752,272</b>	<b>770,038</b>	<b>773,995</b>	<b>857,137</b>	<b>763,137</b>	<b>763,137</b>	<b>763,137</b>	<b>(6,901)</b>	<b>(0.90%)</b>	<b>866,238</b>	<b>772,238</b>	<b>772,238</b>	<b>772,238</b>
<b>Salaries:</b>																
6100	Salaries	376,571	356,130	326,096	322,421	254,487	325,786	325,786	325,786	325,786	(3,366)	(1.04%)	334,405	334,405	334,405	334,405
6101	Overtime	0	337	1,500	21,500	12,741	11,500	1,500	1,500	1,500	20,000	93.02%	11,500	1,500	1,500	1,500
6103	Accumulated Sick/Personal Days	1,494	1,502	1,706	1,831	1,831	2,803	2,803	2,803	2,803	(972)	(53.11%)	2,803	2,803	2,803	2,803
6110	Longevity	20,622	23,718	18,250	18,250	0	22,086	22,086	22,086	22,086	(3,835)	(21.02%)	22,086	22,086	22,086	22,086
6127	Cash in Lieu of Health Benefits	2,500	2,500	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>401,187</b>	<b>384,187</b>	<b>350,052</b>	<b>366,502</b>	<b>270,309</b>	<b>364,675</b>	<b>354,675</b>	<b>354,675</b>	<b>354,675</b>	<b>11,827</b>	<b>3.23%</b>	<b>373,294</b>	<b>363,294</b>	<b>363,294</b>	<b>363,294</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	46,137	42,745	43,694	43,694	36,412	49,012	49,012	49,012	49,012	(5,318)	(12.17%)	48,987	48,987	48,987	48,987
6830	FICA Tax Expenditure	30,691	29,461	26,741	27,989	20,587	27,898	27,898	27,898	27,898	91	0.33%	27,754	27,754	27,754	27,754
6835	MTA Tax	0	0	1,188	1,256	914	1,240	1,240	1,240	1,240	16	1.29%	1,233	1,233	1,233	1,233
6840	Worker's Compensation	25,866	35,863	23,884	23,884	18,550	23,860	23,860	23,860	23,860	24	0.10%	24,517	24,517	24,517	24,517
6860	Medical Insurance - Active Employees	69,104	64,519	64,640	64,640	49,915	67,912	67,912	67,912	67,912	(3,271)	(5.06%)	67,912	67,912	67,912	67,912
6865	Dental & Optical	6,480	5,112	6,129	6,129	3,617	6,497	6,497	6,497	6,497	(368)	(6.00%)	6,497	6,497	6,497	6,497
6875	Disability	173	0	144	144	0	144	144	144	144	0	0.00%	144	144	144	144
	<b>Total Employee Benefits - Current</b>	<b>178,450</b>	<b>177,700</b>	<b>166,420</b>	<b>167,736</b>	<b>129,995</b>	<b>176,562</b>	<b>176,562</b>	<b>176,562</b>	<b>176,562</b>	<b>(8,826)</b>	<b>(5.26%)</b>	<b>177,044</b>	<b>177,044</b>	<b>177,044</b>	<b>177,044</b>
	<b>Total Employee Costs</b>	<b>579,637</b>	<b>561,887</b>	<b>516,472</b>	<b>534,238</b>	<b>400,304</b>	<b>541,237</b>	<b>531,237</b>	<b>531,237</b>	<b>531,237</b>	<b>3,001</b>	<b>0.56%</b>	<b>550,338</b>	<b>540,338</b>	<b>540,338</b>	<b>540,338</b>
<b>Contractual:</b>																
6406	Repair Equipment	205,000	234,918	200,000	195,775	105,381	275,000	195,000	195,000	195,000	775	0.40%	275,000	195,000	195,000	195,000
6407	Repair Building	10,000	0	1,000	580	0	1,000	1,000	1,000	1,000	(420)	(72.41%)	1,000	1,000	1,000	1,000
6414	Rentals	4,000	1,670	1,500	1,500	1,130	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6418	Uniforms	5,000	7,348	6,000	6,000	4,522	10,000	6,000	6,000	6,000	0	0.00%	10,000	6,000	6,000	6,000
6420	Other	10,000	6,472	10,000	14,725	14,438	10,000	10,000	10,000	10,000	4,725	32.09%	10,000	10,000	10,000	10,000
6423	Small Equipment (Non-Capital)	2,000	682	2,000	2,000	1,045	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6425	Office Supplies	500	52	300	220	0	1,400	1,400	1,400	1,400	(1,180)	(536.36%)	1,400	1,400	1,400	1,400
6492	Lube Oil	20,000	10,546	15,000	15,000	11,243	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
	<b>Total Contractual</b>	<b>256,500</b>	<b>261,689</b>	<b>235,800</b>	<b>235,800</b>	<b>137,759</b>	<b>315,900</b>	<b>231,900</b>	<b>231,900</b>	<b>231,900</b>	<b>3,900</b>	<b>1.65%</b>	<b>315,900</b>	<b>231,900</b>	<b>231,900</b>	<b>231,900</b>
	<b>Total Expenditures</b>	<b>836,137</b>	<b>823,576</b>	<b>752,272</b>	<b>770,038</b>	<b>538,063</b>	<b>857,137</b>	<b>763,137</b>	<b>763,137</b>	<b>763,137</b>	<b>6,901</b>	<b>0.90%</b>	<b>866,238</b>	<b>772,238</b>	<b>772,238</b>	<b>772,238</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>24,561</b>	<b>0</b>	<b>0</b>	<b>235,932</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>

