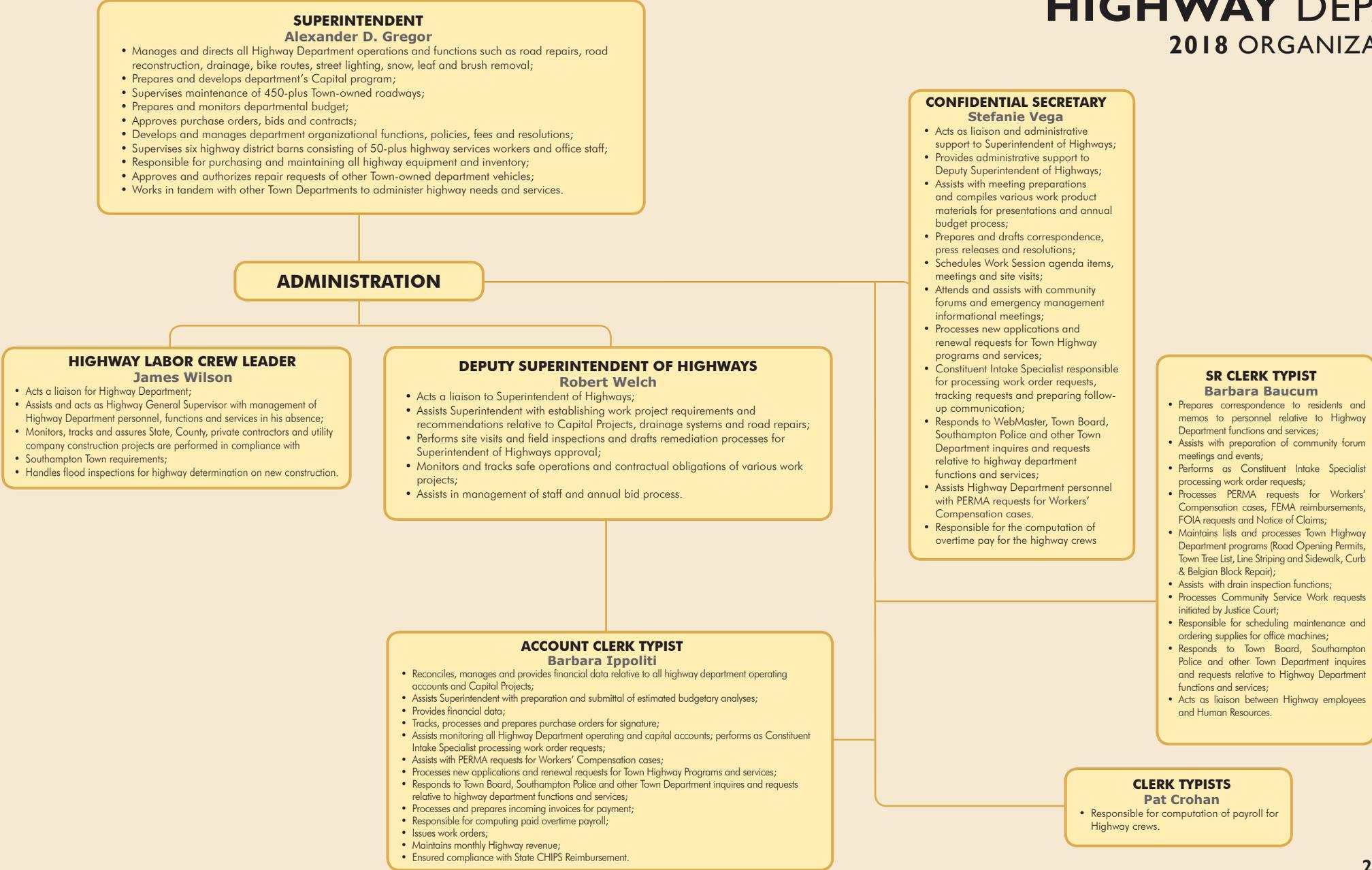


HIGHWAY DEPARTMENT

2018 ORGANIZATIONAL CHART



Department Summary

Department: Highway Administration

Budget Year: 2018

Division: Highway Department

Tax District: Full Town

Cost Center #: 5010

Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The Highway Department encompasses two divisions: (1) Highway Maintenance, and (2) Highway Garage.

In 2013, responsibility for for the Town's Street Lighting Districts was reassigned to the Parks and Recreation Department.

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

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

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

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

Department Summary

Department: Highway Administration

Budget Year: 2018

Division: Highway Department

Tax District: Full Town

Cost Center #: 5010

Manager: Alex Gregor

Goals & Objectives:

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

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

Legal Authority:

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

As part of the 2014 Budget, Highway Administration is charged to the General Fund based on Highway Law Article Seven and New York State Comptroller opinions that interpret the statute and dictate that the salaries of the Superintendent and his deputies are to be paid from the General Fund.

NOTES:

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 1/1/18	Alloc. %
Highway Department													
Highway Summary													
Highway Administration - 5010													
Confidential Secretary	ADMINSUPPORT	62,623	0	0	62,623	26,686	4,846	8,710	964	41,205	103,828		100.0
Deputy Superintendent of Highways	ADMINSUPPORT	70,300	1,378	0	71,678	27,346	5,545	9,967	1,084	43,941	115,619	8.0	100.0
Account Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	47,536	0	5,637	53,173	1,318	4,110	7,386	758	13,572	66,745	5.1	100.0
Superintendent of Highways	ELECTOFFICIALS	111,427	2,185	0	113,612	27,346	8,269	15,622	415	51,651	165,263	28.0	100.0
Clerk Typist	PART-TIME	3,500	0	0	3,500	0	271	0	81	352	3,852		100.0
Total Highway Administration - 5010		295,385	3,563	5,637	304,585	82,694	23,040	41,685	3,302	150,722	455,307		

NOTES:

Town of Southampton

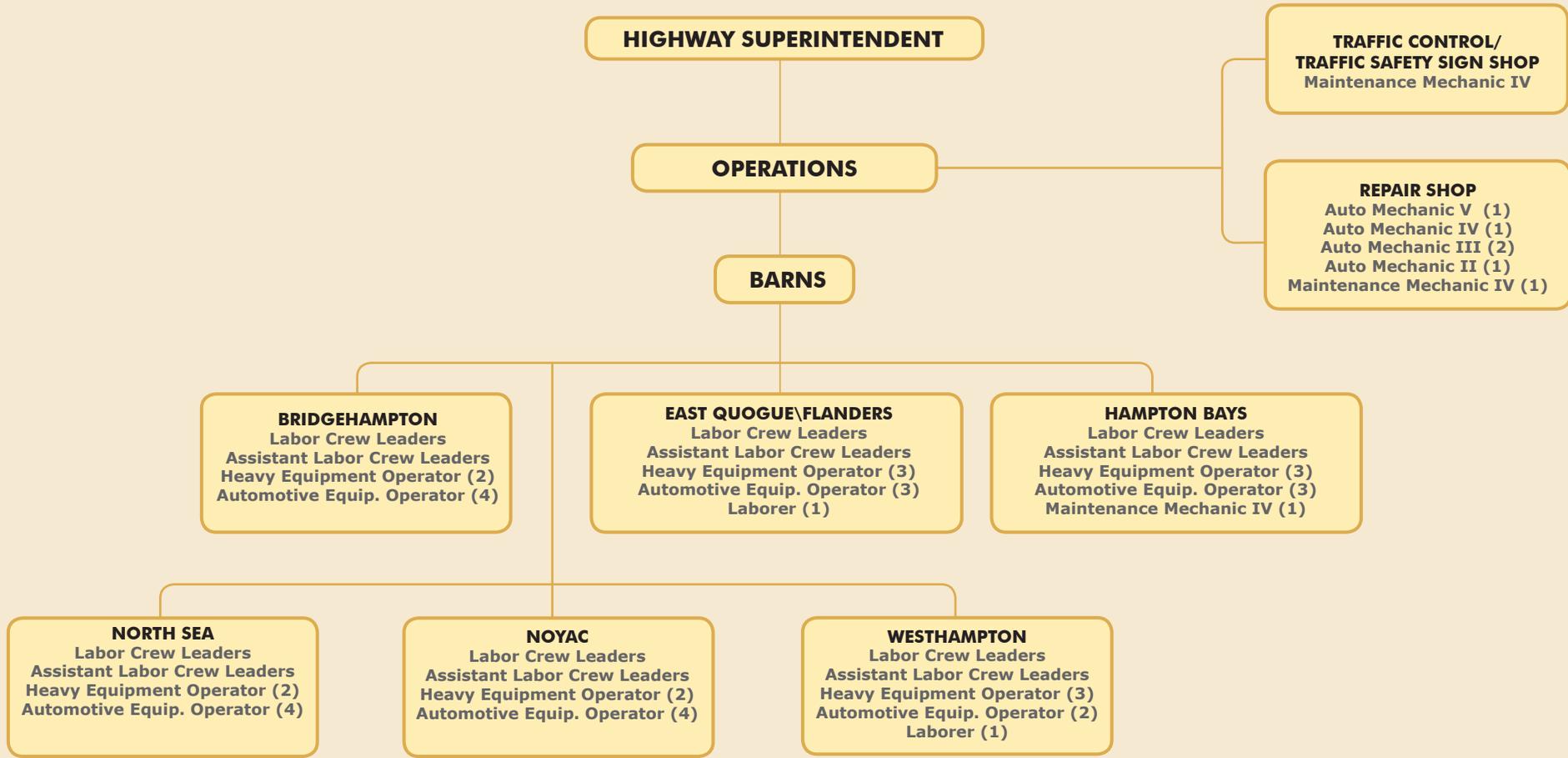
2018 Adopted Budget

Highway Administration - 5010

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	428,181	428,181	443,575	427,995	427,995	456,519	455,307	455,307	455,307	27,312	6.38%	464,497	463,258	463,258	463,258
	Total Real Property Taxes	428,181	428,181	443,575	427,995	427,995	456,519	455,307	455,307	455,307	27,312	6.38%	464,497	463,258	463,258	463,258
	Total Revenue	428,181	428,181	443,575	427,995	427,995	456,519	455,307	455,307	455,307	27,312	6.38%	464,497	463,258	463,258	463,258
Salaries:																
6100	Salaries	279,480	279,338	285,536	269,446	248,393	291,885	291,885	291,885	291,885	(22,440)	(8.33%)	298,418	298,418	298,418	298,418
6105	Part Time Salaries	6,600	4,148	3,500	5,300	4,208	3,500	3,500	3,500	3,500	1,800	33.96%	3,570	3,570	3,570	3,570
6110	Longevity	0	0	5,300	5,300	3,714	3,563	3,563	3,563	3,563	1,737	32.77%	3,563	3,563	3,563	3,563
6127	Cash in Lieu of Health Benefits	2,500	0	5,100	5,100	2,593	5,637	5,637	5,637	5,637	(537)	(10.53%)	5,637	5,637	5,637	5,637
	Total Salaries	288,580	283,486	299,436	285,146	258,907	304,585	304,585	304,585	304,585	(19,440)	(6.82%)	311,188	311,188	311,188	311,188
Employee Benefits - Current:																
6810	Employee Retirement - Active	47,091	43,907	41,875	41,875	35,784	42,897	41,685	41,685	41,685	190	0.45%	43,829	42,590	42,590	42,590
6830	FICA Tax Expenditure	22,058	21,504	22,623	21,389	19,353	23,040	23,040	23,040	23,040	(1,652)	(7.72%)	23,411	23,411	23,411	23,411
6835	MTA Tax	981	956	1,018	962	860	1,043	1,043	1,043	1,043	(81)	(8.39%)	1,065	1,065	1,065	1,065
6840	Worker's Compensation	1,344	1,435	3,324	3,324	2,782	2,116	2,116	2,116	2,116	1,208	36.35%	2,166	2,166	2,166	2,166
6860	Medical Insurance - Active Employees	62,748	67,260	69,948	69,948	61,765	77,424	77,424	77,424	77,424	(7,476)	(10.69%)	77,424	77,424	77,424	77,424
6865	Dental & Optical	5,208	4,950	5,208	5,208	4,431	5,270	5,270	5,270	5,270	(63)	(1.21%)	5,270	5,270	5,270	5,270
6875	Disability	173	121	144	144	87	144	144	144	144	0	0.00%	144	144	144	144
	Total Employee Benefits - Current	139,602	140,132	144,139	142,849	125,061	151,934	150,722	150,722	150,722	(7,873)	(5.51%)	153,309	152,070	152,070	152,070
	Total Employee Costs	428,181	423,618	443,575	427,995	383,968	456,519	455,307	455,307	455,307	(27,312)	(6.38%)	464,497	463,258	463,258	463,258
	Total Expenditures	428,181	423,618	443,575	427,995	383,968	456,519	455,307	455,307	455,307	(27,312)	(6.38%)	464,497	463,258	463,258	463,258
	Net Surplus (Deficit)	0	4,563	0	0	44,027	0	0	0	0			0	0	0	0

HIGHWAY DEPARTMENT

2018 ORGANIZATIONAL CHART



Department Summary

Department: Highway Maintenance

Budget Year: 2018
Division: Highway Department
Tax District: Part Town Highway

Cost Center #: 5110
Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

The Highway Superintendent oversees the administrative staff, the daily operations of the Highway Department and responds to constituent inquiries.

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

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

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

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

Department Summary

Department: Highway Maintenance

Budget Year: 2018

Division: Highway Department

Tax District: Part Town Highway

Cost Center #: 5110

Manager: Alex Gregor

Goals & Objectives:

Achievements:

In an effort to be environmentally responsible, the Highway Department now purchases biodegradable garbage bags that are used in all highway garbage cans.

On the community level, the Highway Department wishes to thank all the individuals, families, businesses and organizations that participate in the Adopt-a-Road Program or Adopt-a-Planting Program. The Highway Department currently has over 75 applications on file for these programs. The commitment of such volunteer groups in helping to protect the environment by keeping the community litter free is greatly appreciated.

Legal Authority:

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

NOTES:

2018 Highway Department Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
Road Opening Permit (For work done on Town-owned roads and in rights-of-way)			
Residential	\$100	\$100	
Major Project (i.e. gas, water, electric, cable, etc.)	\$250	\$250	
Potential for Flooding (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)	\$200	\$200	
Street Reports (Fees paid to Highway Department for verification of Town/private roads)	\$25	\$25	

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Highway Department													
Highway Summary													
Highway Maintenance - 5110													
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	0	45,598	23,866	4,385	7,882	11,952	48,085	93,683	2.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	44,640	0	0	44,640	11,182	4,293	7,717	11,701	34,892	79,532	1.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	1,500	47,098	1,318	4,385	7,882	11,952	25,537	72,635	1.9	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	44,853	0	0	44,853	26,686	4,314	7,753	11,757	50,509	95,362	1.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	46,897	0	0	46,897	26,338	4,510	8,107	12,291	51,246	98,143	3.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	47,536	2,852	0	50,388	26,338	4,790	8,610	12,468	52,205	102,594	10.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	44,959	0	2,500	47,459	1,318	4,324	7,772	11,784	25,198	72,657	1.4	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	44,640	0	0	44,640	11,182	4,293	7,717	11,701	34,892	79,532	1.1	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	2,500	48,098	1,318	4,385	7,882	11,952	25,537	73,635	2.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	47,536	0	0	47,536	13,642	4,572	8,217	12,458	38,889	86,425	4.9	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	2,500	48,098	1,318	4,385	7,882	11,952	25,537	73,635	1.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	44,640	0	0	44,640	26,686	4,293	7,717	11,701	50,396	95,036	0.6	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	44,640	0	0	44,640	26,686	4,293	7,717	11,701	50,396	95,036	0.8	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Highway Department													
Highway Summary													
Automotive Equipment Operator - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	44,640	0	0	44,640	23,866	4,293	7,717	11,701	47,576	92,216		100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	51,979	0	2,500	54,479	1,318	4,999	8,985	13,620	28,922	83,400	1.4	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	51,668	0	0	51,668	23,866	4,969	8,932	13,539	51,305	102,973	1.0	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	52,041	0	0	52,041	26,338	5,005	8,996	13,636	53,975	106,015	4.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	52,041	0	0	52,041	11,182	5,005	8,996	13,636	38,819	90,859	3.1	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	51,979	0	0	51,979	26,338	4,999	8,985	13,620	53,942	105,920	4.4	100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	60,762	0	0	60,762	26,338	4,892	8,793	3,436	43,460	104,222	4.6	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	60,214	3,613	0	63,827	26,338	6,068	10,906	15,786	59,096	122,924	13.1	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 3	57,333	3,440	0	60,773	26,338	5,777	10,384	15,032	57,530	118,303	9.8	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	60,214	3,613	5,637	69,464	1,318	6,499	11,681	15,805	35,302	104,766	12.7	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	2,926	0	51,685	26,338	4,913	8,831	12,788	52,870	104,555	11.1	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	2,926	0	51,685	26,338	4,913	8,831	12,788	52,870	104,555	12.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	3,901	0	52,660	26,338	4,988	8,965	12,791	53,082	105,742	14.9	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	0	0	56,396	26,338	5,424	9,749	14,775	56,285	112,681		100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Highway Department													
Highway Summary													
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 4	54,741	3,284	0	58,026	13,642	5,516	9,914	14,353	43,426	101,451	12.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	26,338	5,683	10,214	14,786	57,021	116,801	12.3	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	2,500	62,280	1,318	5,683	10,214	14,786	32,001	94,281	12.5	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	26,338	5,683	10,214	14,786	57,021	116,801	14.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	26,338	5,683	10,214	14,786	57,021	116,801	14.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	13,642	5,683	10,214	14,786	44,325	104,105	11.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	55,841	3,350	0	59,191	13,642	5,627	10,114	14,641	44,023	103,214	9.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	2,256	2,500	61,152	1,318	5,596	10,059	14,783	31,756	92,907	9.3	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	26,338	5,683	10,214	14,786	57,021	116,801	11.7	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	67,874	5,430	0	73,304	26,338	6,943	12,480	17,795	63,555	136,859	16.0	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 3	64,608	5,169	0	69,777	26,338	6,609	11,879	16,940	61,766	131,542	15.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 2	63,335	5,067	5,637	74,039	1,318	6,910	12,420	16,626	37,274	111,313	15.4	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	2,696	0	47,637	26,338	4,003	7,195	4,894	42,429	90,066	11.1	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	3,595	0	48,536	26,338	4,072	7,318	4,897	42,625	91,161	16.7	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Highway Department													
Highway Summary													
Maintenance Mechanic II	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	4,208	0	56,809	13,642	4,777	8,587	5,880	32,885	89,694	18.4	100.0
Assistant Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 08 / Step 6	66,578	6,658	1,750	74,986	29,506	7,046	12,665	17,466	66,683	141,669	35.3	100.0
Assistant Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 08 / Step 6	66,578	6,658	0	73,236	13,642	6,913	12,424	17,460	50,439	123,675	34.8	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 08 / Step 6	66,578	6,658	0	73,236	29,506	6,913	12,424	17,460	66,303	139,539	28.4	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 08 / Step 6	66,578	6,658	0	73,236	26,338	6,913	12,424	17,460	63,135	136,371	19.9	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 04 / Step 6	62,459	6,246	0	68,705	29,506	6,485	11,656	16,381	64,028	132,733	30.2	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 04 / Step 6	62,459	6,246	0	68,705	26,338	6,485	11,656	16,381	60,860	129,565	21.0	100.0
Heavy Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	63,847	6,385	3,380	73,612	13,642	6,888	12,380	16,756	49,665	123,278	34.1	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	73,729	7,373	14,690	95,792	29,506	8,286	15,779	19,382	72,952	168,744	28.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	73,729	7,373	0	81,102	26,338	7,655	13,759	19,332	67,084	148,185	21.3	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	73,729	7,373	0	81,102	26,338	7,655	13,759	19,332	67,084	148,185	21.3	100.0
Senior Clerk Typist	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 5	62,419	6,242	5,637	74,297	1,318	5,739	10,315	1,002	18,373	92,670	26.3	100.0
Total Highway Maintenance - 5110		2,920,614	152,497	53,231	3,126,341	1,017,653	291,095	524,097	716,260	2,549,106	5,675,447		

NOTES:

Town of Southampton

2018 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	6,704,586	6,563,309	6,769,205	6,721,804	6,721,804	7,234,265	7,071,229	7,071,229	7,071,229	349,425	5.20%	7,066,451	7,183,007	7,183,007	7,183,007
	Total Real Property Taxes	6,704,586	6,563,309	6,769,205	6,721,804	6,721,804	7,234,265	7,071,229	7,071,229	7,071,229	349,425	5.20%	7,066,451	7,183,007	7,183,007	7,183,007
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	50,000	55,733	60,000	60,000	55,987	55,000	60,000	60,000	60,000	0	0.00%	55,000	60,000	60,000	60,000
1201	Interest And Earnings	7,500	0	7,500	7,500	0	0	0	0	0	(7,500)	(100.00%)	0	0	0	0
1563	Engineering Fees	14,000	20,200	14,000	14,000	15,100	14,000	20,000	20,000	20,000	6,000	42.86%	14,000	20,000	20,000	20,000
2210	Intergovernmental Revenue	735,474	735,474	746,434	746,434	746,434	746,434	738,248	738,248	738,248	(8,186)	(1.10%)	746,434	738,248	738,248	738,248
2228	Revenue from Other Governments	6,500	16,639	6,500	6,500	11,626	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500	6,500	6,500
2553	Special Event Permits	2,500	0	2,500	2,500	0	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
2680	Insurance Recoveries	0	583	0	19,005	20,877	0	0	0	0	(19,005)	(100.00%)	0	0	0	0
2701	Miscellaneous Tax Receipts	0	207	0	0	5,211	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	25,000	39,362	25,000	25,000	30,206	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
3501	Consolidated Highway Aid	842,159	842,272	842,159	844,105	(2,021)	842,159	842,159	842,159	842,159	(1,946)	(0.23%)	842,159	842,159	842,159	842,159
3502	State Aid Hwy Improvement Projects	0	0	0	350,199	192,226	0	0	0	0	(350,199)	(100.00%)	0	0	0	0
4960	Federal Grants - FEMA	0	87,112	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	13,000	13,000	0	0	0	0	(13,000)	(100.00%)	0	0	0	0
	Total Other Revenue	1,683,133	1,797,582	1,704,093	2,088,243	1,088,647	1,691,593	1,694,407	1,694,407	1,694,407	(393,836)	(18.86%)	1,691,593	1,694,407	1,694,407	1,694,407
	Total Revenue	8,387,720	8,360,892	8,473,298	8,810,047	7,810,451	8,925,858	8,765,636	8,765,636	8,765,636	(44,411)	(0.50%)	8,758,044	8,877,414	8,877,414	8,877,414
Salaries:																
6100	Salaries	2,933,770	2,624,329	2,874,471	2,827,444	2,344,579	2,920,614	2,920,614	2,920,614	2,920,614	(93,169)	(3.30%)	2,999,904	2,999,904	2,999,904	2,999,904
6101	Overtime	350,000	264,326	375,000	388,000	227,654	375,000	375,000	375,000	375,000	13,000	3.35%	375,000	375,000	375,000	375,000
6103	Accumulated Sick/Personal Days	15,052	2,989	8,350	8,350	3,853	19,820	19,820	19,820	19,820	(11,470)	(137.37%)	19,820	19,820	19,820	19,820
6110	Longevity	187,809	157,311	165,045	165,045	140,829	152,497	152,497	152,497	152,497	12,548	7.60%	156,114	156,114	156,114	156,114
6127	Cash in Lieu of Health Benefits	15,000	20,717	20,400	20,400	15,009	35,911	33,411	33,411	33,411	(13,011)	(63.78%)	35,911	33,411	33,411	33,411
	Total Salaries	3,501,631	3,069,672	3,443,266	3,409,239	2,731,924	3,503,841	3,501,341	3,501,341	3,501,341	(92,102)	(2.70%)	3,586,748	3,584,248	3,584,248	3,584,248
Employee Benefits - Current:																
6810	Employee Retirement - Active	527,559	491,892	434,160	434,160	371,004	539,344	524,097	524,097	524,097	(89,937)	(20.72%)	553,745	538,091	538,091	538,091
6830	FICA Tax Expenditure	267,231	236,857	261,722	261,367	207,366	319,795	319,795	319,795	319,795	(58,428)	(22.35%)	327,457	327,457	327,457	327,457
6835	MTA Tax	11,877	10,374	11,632	11,613	9,119	14,239	14,239	14,239	14,239	(2,626)	(22.62%)	14,586	14,586	14,586	14,586
6840	Worker's Compensation	676,806	722,990	687,261	687,261	575,207	701,775	701,775	701,775	701,775	(14,513)	(2.11%)	720,644	720,644	720,644	720,644
6860	Medical Insurance - Active Employees	868,764	736,208	1,001,388	1,001,388	656,802	925,296	947,820	947,820	947,820	53,568	5.35%	925,296	947,820	947,820	947,820
6865	Dental & Optical	70,438	60,971	69,133	69,133	54,074	69,833	69,833	69,833	69,833	(700)	(1.01%)	69,833	69,833	69,833	69,833
6875	Disability	1,555	288	1,526	1,526	77	1,526	1,526	1,526	1,526	0	0.00%	1,526	1,526	1,526	1,526
	Total Employee Benefits - Current	2,424,229	2,259,580	2,466,823	2,466,449	1,873,650	2,571,808	2,579,086	2,579,086	2,579,086	(112,637)	(4.57%)	2,613,087	2,619,957	2,619,957	2,619,957
	Total Employee Costs	5,925,861	5,329,252	5,910,089	5,875,688	4,605,574	6,075,649	6,080,427	6,080,427	6,080,427	(204,739)	(3.48%)	6,199,835	6,204,205	6,204,205	6,204,205
Equipment:																
6241	Road Improvements	0	192,226	0	350,199	350,199	0	0	0	0	350,199	100.00%	0	0	0	0
6242	Road Reconstruction	842,159	842,138	842,159	844,105	826,986	842,159	842,159	842,159	842,159	1,946	0.23%	842,159	842,159	842,159	842,159
	Total Equipment	842,159	1,034,365	842,159	1,194,304	1,177,185	842,159	842,159	842,159	842,159	352,145	29.49%	842,159	842,159	842,159	842,159

Town of Southampton

2018 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
	Contractual:															
6401	Contracts	200,000	175,025	200,000	212,060	156,558	200,000	200,000	200,000	200,000	12,060	5.69%	200,000	200,000	200,000	200,000
6402	Recharge Basins	25,000	24,560	50,000	0	0	50,000	50,000	50,000	50,000	(50,000)	(100.00%)	50,000	50,000	50,000	50,000
6403	Gasoline	70,000	36,422	60,000	60,000	34,070	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000
6404	Electric	44,000	36,921	30,000	30,000	28,489	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6405	Fuel Oil	65,000	22,825	60,000	60,000	24,391	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000
6406	Repair Equipment	10,000	15,455	20,000	20,000	18,098	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
6407	Repair Building	50,000	53,099	46,500	50,500	49,542	46,500	46,500	46,500	46,500	4,000	7.92%	46,500	46,500	46,500	46,500
6410	Postage	1,450	3,270	5,300	5,300	604	5,300	5,300	5,300	5,300	0	0.00%	5,300	5,300	5,300	5,300
6412	Publications	3,300	1,980	3,300	3,300	1,819	3,300	3,300	3,300	3,300	0	0.00%	3,300	3,300	3,300	3,300
6414	Rentals	30,000	8,275	35,000	35,000	1,793	35,000	35,000	35,000	35,000	0	0.00%	35,000	35,000	35,000	35,000
6415	Telephone	4,700	6,822	4,700	8,350	7,477	4,700	4,700	4,700	4,700	3,650	43.71%	4,700	4,700	4,700	4,700
6418	Uniforms	750	0	750	750	0	750	750	750	750	0	0.00%	750	750	750	750
6420	Other	20,000	8,691	30,000	9,850	1,366	30,000	30,000	30,000	30,000	(20,150)	(204.57%)	30,000	30,000	30,000	30,000
6421	Legal Notices	4,000	4,238	5,000	5,000	1,998	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6423	Small Equipment (Non-Capital)	5,000	7,531	6,000	12,945	4,327	6,000	6,000	6,000	6,000	6,945	53.65%	6,000	6,000	6,000	6,000
6425	Office Supplies	1,500	1,606	1,500	1,500	1,264	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6426	Supplies - Other	43,000	51,182	46,000	63,500	54,255	58,000	58,000	58,000	58,000	5,500	8.66%	46,000	46,000	46,000	46,000
6432	Tree & Stump Removal	75,000	75,295	90,000	90,000	58,135	90,000	90,000	90,000	90,000	0	0.00%	100,000	100,000	100,000	100,000
6433	Safety Equipment	25,000	17,355	25,000	25,000	16,711	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6436	Hardware	47,500	47,061	47,500	67,500	53,191	56,000	56,000	56,000	56,000	11,500	17.04%	47,500	47,500	47,500	47,500
6441	Diesel Fuel	245,000	159,061	245,000	245,000	164,179	245,000	245,000	245,000	245,000	0	0.00%	245,000	245,000	245,000	245,000
6444	Mileage Reimbursement	3,500	3,724	3,500	3,500	2,926	5,000	5,000	5,000	5,000	(1,500)	(42.86%)	3,500	3,500	3,500	3,500
6446	Sand	100,000	80,718	115,000	0	0	115,000	115,000	115,000	115,000	(115,000)	(100.00%)	100,000	115,000	115,000	115,000
6447	Salt	250,000	297,767	275,000	483,000	482,470	500,000	375,000	375,000	375,000	108,000	22.36%	275,000	375,000	375,000	375,000
6448	Chemicals	10,000	0	10,000	5,000	0	10,000	10,000	10,000	10,000	(5,000)	(100.00%)	10,000	10,000	10,000	10,000
6449	Road Repairs	100,000	75,937	110,000	140,000	41,841	110,000	110,000	110,000	110,000	30,000	21.43%	100,000	110,000	110,000	110,000
6450	Schools & Training	2,500	2,411	2,500	2,500	1,730	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
6466	Telephone - Wireless	4,700	2,680	4,700	4,700	1,834	4,700	4,700	4,700	4,700	0	0.00%	4,700	4,700	4,700	4,700
6476	Town Wide Line Striping	175,000	183,063	185,000	185,000	167,667	225,000	185,000	185,000	185,000	0	0.00%	195,000	185,000	185,000	185,000
6477	Copier Leases	3,800	381	3,800	3,800	354	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	Total Contractual	1,619,700	1,403,354	1,721,050	1,833,055	1,377,087	2,008,050	1,843,050	1,843,050	1,843,050	(9,996)	(0.55%)	1,716,050	1,831,050	1,831,050	1,831,050
	Debt Service:															
6900	Interfund Transfer Expense	0	405	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	0	405	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	8,387,720	7,767,376	8,473,298	8,903,047	7,159,847	8,925,858	8,765,636	8,765,636	8,765,636	137,411	1.54%	8,758,044	8,877,414	8,877,414	8,877,414
	Net Surplus (Deficit)	0	593,516	0	(93,000)	650,604	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	93,000	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	593,516	0	0	650,604	0	0	0	0			0	0	0	0

Department Summary

Department: Highway Garage

Budget Year: 2018
Division: Highway Department
Tax District: Part Town Highway

Cost Center #: 5132
Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

The Highway Garage Division repairs and maintains all vehicles and equipment that is under the purview of the Southampton Town Highway Department.

Workload:

The Division workload includes the repair and maintenance of eighty-two (82) trucks, eight (8) payloaders, two (2) Vac-Cons, three (3) tractor trailers, one (1) graders, six (6) commercial mowing machines, twelve (12) Ford mowing tractors with mowers, six (6) sidewalk plows, eighty two (82) snow plows, thirty (30) truck mounted sanding units, six (6) highway road sweepers, one (1) STECO basin cleaning truck, six (6) trailer mounted wood chippers, six (6) 30-yard leaf vacs, three (3) MACK roll-off trucks (30 yard), four (4) asphalt rollers, in addition to all lawn mowers and chain saws.

Goals & Objectives:

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Highway Department													
Highway Summary													
Highway Garage - 5132													
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 4	49,943	0	0	49,943	23,866	4,470	8,034	5,581	41,951	91,894	2.8	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	59,910	0	0	59,910	13,642	5,314	9,551	6,687	35,194	95,105	4.1	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	64,056	2,688	0	66,743	26,338	5,871	10,552	7,157	49,917	116,660	8.4	100.0
Automotive Mechanic V	CSEA40HOUR-NEW / CSEA40HOUR-NEW - L / Step 6	83,171	6,904	0	90,075	13,642	7,812	14,042	9,292	44,788	134,863	14.9	100.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 6	71,692	7,169	0	78,862	13,642	6,621	11,900	8,008	40,171	119,033	20.3	100.0
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / Step 6	78,613	8,175	2,145	88,933	29,506	7,688	13,818	8,798	59,809	148,741	24.6	100.0
Total Highway Garage - 5132		407,385	24,935	2,145	434,466	120,634	37,775	67,897	45,523	271,830	706,295		

NOTES:

