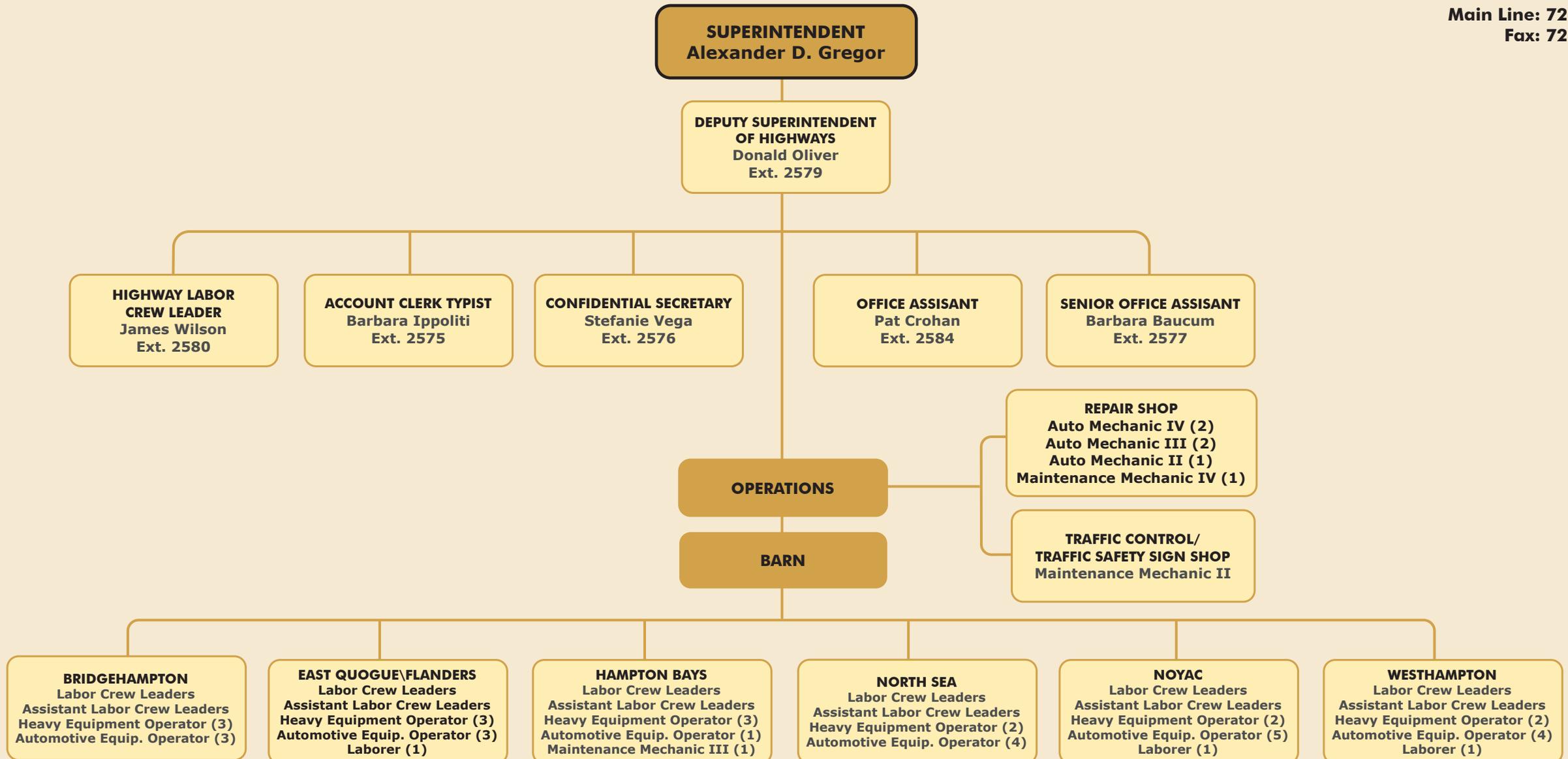


2021 ORGANIZATIONAL CHART HIGHWAY DEPARTMENT

Main Line: 728-3600
Fax: 728-3605



HIGHWAY ADMINISTRATION - SUMMARY

Department: Highway Administration

Budget Year: 2021

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: 2021

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 1/1/21	Alloc. %
Highway Department													
Highway Summary													
Highway Administration - 5010													
Confidential Secretary	ADMINSUPPORT	66,463	0	0	66,463	28,488	5,108	9,354	550	43,500	109,963		100.0
Deputy Superintendent of Highways - Vac	ADMINSUPPORT	74,602	0	0	74,602	28,488	5,733	10,500	615	45,337	119,939		100.0
Account Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	51,553	2,062	6,023	59,638	1,380	4,580	8,388	458	14,807	74,445	8.1	100.0
Superintendent of Highways	ELECTOFFICIALS	118,247	3,548	0	121,795	29,340	8,388	17,063	432	55,223	177,018	31.1	100.0
Office Assistant	PART-TIME	6,630	0	0	6,630	0	510	0	71	580	7,210		100.0
Total Highway Administration - 5010		317,495	5,610	6,023	329,128	87,696	24,319	45,306	2,126	159,447	488,575		

NOTES:

Town of Southampton

2021 Tentative Budget

Highway Administration - 5010

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	476,813	476,813	484,714	429,758	416,144	483,789	488,575	58,817	13.69%	491,206	496,085	7,510	1.54%
	Total Real Property Taxes	476,813	476,813	484,714	429,758	416,144	483,789	488,575	58,817	13.69%	491,206	496,085	7,510	1.54%
	Total Revenue	476,813	476,813	484,714	429,758	416,144	483,789	488,575	58,817	13.69%	491,206	496,085	7,510	1.54%
Salaries:														
6100	Salaries	298,434	298,436	304,982	250,036	171,388	310,865	310,865	(60,829)	(24.33%)	317,082	317,082	(6,217)	(2.00%)
6103	Accumulated Sick/Personal Days	0	0	1,328	1,328	0	0	0	1,328	100.00%	0	0	0	0.00%
6105	Part Time Salaries	6,500	5,044	6,500	6,500	6,425	6,630	6,630	(130)	(2.00%)	6,630	6,630	0	0.00%
6110	Longevity	6,813	7,529	7,703	7,703	2,194	5,610	5,610	2,093	27.17%	5,651	5,651	(41)	(0.74%)
6127	Cash in Lieu of Health Benefits	6,002	5,791	6,023	6,023	2,865	6,023	6,023	0	0.00%	6,023	6,023	0	0.00%
	Total Salaries	317,749	316,800	326,536	271,590	182,872	329,128	329,128	(57,538)	(21.19%)	335,387	335,387	(6,259)	(1.90%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	40,605	40,171	40,517	40,517	26,869	40,520	45,306	(4,789)	(11.82%)	41,306	46,185	(879)	(1.94%)
6830	FICA Tax Expenditure	24,066	23,683	24,462	24,452	13,536	24,319	24,319	133	0.54%	24,652	24,652	(334)	(1.37%)
6835	MTA Tax	1,098	1,051	1,122	1,122	562	1,122	1,122	0	(0.02%)	1,143	1,143	(21)	(1.90%)
6840	Worker's Compensation	5,165	4,715	3,442	3,442	1,825	917	917	2,525	73.37%	934	934	(18)	(1.93%)
6860	Medical Insurance - Active Employees	82,716	79,203	83,028	83,028	38,973	82,176	82,176	852	1.03%	82,176	82,176	0	0.00%
6865	Dental & Optical	5,328	5,419	5,520	5,520	2,962	5,520	5,520	0	0.00%	5,520	5,520	0	0.00%
6875	Disability	87	16	87	87	44	87	87	0	0.00%	87	87	0	0.00%
	Total Employee Benefits - Current	159,065	154,258	158,178	158,168	84,772	154,660	159,447	(1,279)	(0.81%)	155,819	160,698	(1,252)	(0.79%)
	Total Employee Costs	476,813	471,058	484,714	429,758	267,644	483,789	488,575	(58,817)	(13.69%)	491,206	496,085	(7,510)	(1.54%)

Town of Southampton
2021 Tentative Budget
 Highway Administration - 5010

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
	Total Expenditures	476,813	471,058	484,714	429,758	267,644	483,789	488,575	(58,817)	(13.69%)	491,206	496,085	(7,510)	(1.54%)
	Net Surplus (Deficit)	0	5,755	0	0	148,500	0	0			0	0		
	Net Surplus (Deficit)	0	5,755	0	0	148,500	0	0			0	0		

HIGHWAY MAINTENANCE - SUMMARY

Department: Highway Maintenance

Budget Year: 2021

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: 2021

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:

2021 Highway Department Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Road Opening Permit (For work done on Town-owned roads and in rights-of-way)		
Residential	\$100	
Major Project (i.e. gas, water, electric, cable, etc.)	\$250	
Potential for Flooding (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)	\$200	
Street Reports (Fees paid to Highway Department for verification of Town/private roads)	\$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 1/1/21	Alloc. %
Highway Department													
Highway Summary													
Highway Maintenance - 5110													
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	58,965	0	0	58,965	28,488	5,057	9,261	7,377	50,182	109,147	2.2	100.0
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	60,646	2,426	0	63,072	28,488	5,386	9,864	7,595	51,334	114,405	7.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	48,389	0	6,023	54,412	1,380	4,610	8,443	6,077	20,511	74,923	2.1	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	0	0	49,085	40,212	4,209	7,709	6,144	58,274	107,360	2.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	47,713	0	6,023	53,736	1,380	4,552	8,337	5,993	20,263	73,999	1.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	0	0	49,085	28,488	4,209	7,709	6,144	46,550	95,636	2.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	49,769	0	6,023	55,792	1,380	4,729	8,660	6,250	21,018	76,810	4.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	51,553	0	0	51,553	28,488	4,421	8,096	6,452	47,457	99,010	6.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	51,553	3,093	0	54,646	28,488	4,658	8,530	6,462	48,138	102,784	13.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	48,389	0	0	48,389	28,488	4,150	7,600	6,057	46,294	94,683	1.6	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	4,909	6,023	60,017	1,380	5,046	9,240	6,181	21,847	81,864		100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	0	0	49,085	13,104	4,209	7,709	6,144	31,166	80,252	3.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	50,448	0	6,023	56,471	1,380	4,787	8,767	6,334	21,268	77,739	5.3	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 1/1/21	Alloc. %
Highway Department													
Highway Summary													
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	51,553	2,062	0	53,615	14,400	4,579	8,385	6,459	33,823	87,438	7.9	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	0	0	49,085	13,104	4,209	7,709	6,144	31,166	80,252	2.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	50,448	0	6,023	56,471	1,380	4,787	8,767	6,334	21,268	77,739	4.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	0	0	49,085	28,488	4,209	7,709	6,144	46,550	95,636	3.3	100.0
Automotive Equipment Operator - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	47,024	0	0	47,024	28,488	4,033	7,385	5,887	45,792	92,816		100.0
Automotive Equipment Operator - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	49,769	0	0	49,769	28,488	4,268	7,816	6,229	46,801	96,570		100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	56,022	0	0	56,022	28,488	4,629	8,477	4,705	46,298	102,319	5.5	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	55,209	0	0	55,209	13,104	4,561	8,354	4,637	30,656	85,865	4.9	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5	57,650	0	6,023	63,673	1,380	5,224	9,567	4,862	21,032	84,705	4.4	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	56,855	0	0	56,855	28,488	4,697	8,603	4,775	46,562	103,417	3.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	54,421	0	0	54,421	28,488	4,496	8,234	4,571	45,790	100,211	4.1	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5	57,650	0	0	57,650	28,488	4,763	8,723	4,841	46,815	104,465	7.4	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	56,022	0	0	56,022	28,488	4,629	8,477	4,705	46,298	102,319	3.8	100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	64,487	0	0	64,487	28,488	5,328	9,757	5,413	48,987	113,474	4.0	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 1/1/21	Alloc. %
Highway Department													
Highway Summary													
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	63,642	3,819	6,023	73,484	1,380	6,211	11,374	7,994	26,959	100,442	15.5	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 4	61,784	3,707	6,023	71,514	1,380	6,043	11,067	7,762	26,251	97,765	12.3	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	63,642	3,819	6,023	73,484	1,380	6,211	11,374	7,994	26,959	100,442	15.7	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	51,553	3,093	0	54,646	28,488	4,658	8,530	6,462	48,138	102,784	14.1	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	51,553	3,093	0	54,646	28,488	4,658	8,530	6,462	48,138	102,784	15.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	51,553	4,124	0	55,677	28,488	4,736	8,674	6,466	48,365	104,041	17.9	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	3,578	0	63,209	14,400	5,200	9,524	5,019	34,143	97,352	15.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	3,578	0	63,209	28,488	5,200	9,524	5,019	48,231	111,440	15.3	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	4,770	0	64,402	28,488	5,292	9,691	5,023	48,494	112,895	17.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	4,770	0	64,402	28,488	5,292	9,691	5,023	48,494	112,895	17.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	3,578	0	63,209	14,400	5,200	9,524	5,019	34,143	97,352	14.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	59,045	3,543	0	62,587	14,400	5,149	9,430	4,970	33,949	96,537	12.8	100.0
Highway Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6	83,896	8,390	3,054	95,340	31,500	7,807	14,297	7,076	60,680	156,020	31.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 2	66,944	4,017	0	70,961	28,488	5,838	10,692	5,632	50,651	121,612	12.8	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 1/1/21	Alloc. %
Highway Department													
Highway Summary													
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	71,753	5,740	0	77,493	28,488	6,367	11,661	6,041	52,557	130,050	19.0	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	71,753	5,740	0	77,493	28,488	6,367	11,661	6,041	52,557	130,050	18.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 5	71,036	5,683	6,023	82,742	1,380	6,765	12,388	6,001	26,534	109,276	18.4	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	47,523	2,851	0	50,374	28,488	4,294	7,863	5,958	46,603	96,977	14.1	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	47,523	3,802	0	51,325	28,488	4,366	7,996	5,962	46,812	98,137	19.7	100.0
Maintenance Mechanic II - Vacant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 1	54,580	4,366	0	58,947	14,400	4,843	8,870	4,599	32,713	91,659	21.4	100.0
Assistant Labor Crewleader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 08 / Step 6	70,384	7,038	0	77,423	14,400	6,574	12,040	8,826	41,841	119,263	31.4	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 04 / Step 6	66,023	6,602	0	72,625	31,500	6,167	11,294	8,280	57,241	129,866	33.2	100.0
Heavy Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	67,484	6,748	0	74,233	14,400	6,092	11,156	5,687	37,335	111,568	37.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	3,578	0	63,209	28,488	5,200	9,524	5,019	48,231	111,440	12.8	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	77,944	7,794	0	85,739	28,488	7,036	12,886	6,566	54,975	140,714	24.3	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	77,944	7,794	0	85,739	28,488	7,036	12,886	6,566	54,975	140,714	24.3	100.0
Senior Office Assistant	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6	67,484	6,748	6,023	80,256	1,380	6,163	11,287	602	19,432	99,688	29.3	100.0
Total Highway Maintenance - 5110		3,121,875	144,855	75,330	3,342,060	1,086,036	279,202	511,322	320,982	2,197,542	5,539,602		

NOTES:

Town of Southampton

2021 Tentative Budget

Highway Maintenance - 5110

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	6,721,575	6,670,711	7,128,551	7,119,070	6,921,095	7,140,882	7,167,686	48,616	0.68%	7,044,101	7,073,749	(93,937)	(1.31%)
	Total Real Property Taxes	6,721,575	6,670,711	7,128,551	7,119,070	6,921,095	7,140,882	7,167,686	48,616	0.68%	7,044,101	7,073,749	(93,937)	(1.31%)
Other Revenue:														
1081	Other Payments In Lieu Of Taxes	60,000	55,772	60,000	60,000	57,739	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%
1563	Engineering Fees	20,000	33,600	20,000	20,000	11,500	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
2210	Intergovernmental Revenue	709,351	709,351	693,669	693,669	674,404	693,669	713,820	20,151	2.90%	693,669	713,820	0	0.00%
2228	Revenue from Other Governments	6,500	25,252	6,500	6,500	10,534	6,500	6,500	0	0.00%	6,500	6,500	0	0.00%
2553	Special Event Permits	2,500	0	2,500	2,500	0	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
2680	Insurance Recoveries	0	280	0	0	164	0	0	0	0.00%	0	0	0	0.00%
2701	Miscellaneous Tax Receipts	0	7,687	0	0	14,424	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	25,000	47,957	25,000	25,000	56,874	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
3501	Consolidated Highway Aid	842,159	898,917	842,159	842,970	0	842,159	842,159	(811)	(0.10%)	842,159	842,159	0	0.00%
3502	State Aid Hwy Improvement Projects	0	349,711	0	351,052	0	0	0	(351,052)	(100.00%)	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	13,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	1,665,510	2,141,528	1,649,828	2,001,691	825,639	1,649,828	1,669,979	(331,712)	(16.57%)	1,649,828	1,669,979	0	0.00%
	Total Revenue	8,387,085	8,812,239	8,778,379	9,120,761	7,746,734	8,790,710	8,837,665	(283,096)	(3.10%)	8,693,929	8,743,728	(93,937)	(1.06%)
Salaries:														
6100	Salaries	2,938,605	2,882,345	3,103,605	3,094,124	2,132,772	3,126,926	3,121,875	(27,751)	(0.90%)	3,211,688	3,207,639	(85,764)	(2.75%)
6101	Overtime	375,000	197,339	375,000	375,000	79,156	375,000	375,000	0	0.00%	375,000	375,000	0	0.00%
6103	Accumulated Sick/Personal Days	6,531	1,742	2,472	3,505	3,504	3,054	3,054	451	12.87%	3,054	3,054	0	0.00%
6105	Part Time Salaries	0	13,365	0	0	0	0	0	0	0.00%	0	0	0	0.00%

Town of Southampton

2021 Tentative Budget

Highway Maintenance - 5110

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
6110	Longevity	148,604	136,265	147,026	147,026	3,913	145,259	144,855	2,171	1.48%	148,521	148,197	(3,342)	(2.31%)
6127	Cash in Lieu of Health Benefits	56,613	70,453	72,276	72,276	35,336	72,276	72,276	0	0.00%	72,276	72,276	0	0.00%
Total Salaries		3,525,353	3,301,508	3,700,380	3,691,932	2,254,681	3,722,515	3,717,060	(25,128)	(0.68%)	3,810,540	3,806,166	(89,106)	(2.40%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	432,730	428,113	458,916	458,916	304,332	458,041	511,322	(52,406)	(11.42%)	470,131	525,003	(13,681)	(2.68%)
6830	FICA Tax Expenditure	286,518	246,558	308,884	308,884	167,601	308,350	307,902	983	0.32%	315,731	315,372	(7,470)	(2.43%)
6835	MTA Tax	12,739	11,047	13,733	13,733	7,011	13,709	13,689	44	0.32%	14,037	14,021	(332)	(2.43%)
6840	Worker's Compensation	219,818	200,664	337,158	337,158	178,798	308,038	307,634	29,524	8.76%	316,504	316,180	(8,547)	(2.78%)
6860	Medical Insurance - Active Employees	1,036,200	897,226	1,011,516	1,010,483	615,187	1,011,516	1,011,516	(1,033)	(0.10%)	1,011,516	1,011,516	0	0.00%
6865	Dental & Optical	70,596	70,057	74,520	74,520	49,908	74,520	74,520	0	0.00%	74,520	74,520	0	0.00%
6875	Disability	922	14	940	940	32	940	940	0	0.00%	940	940	0	0.00%
Total Employee Benefits - Current		2,059,523	1,853,679	2,205,667	2,204,634	1,322,868	2,175,113	2,227,522	(22,889)	(1.04%)	2,203,379	2,257,552	(30,030)	(1.35%)
Total Employee Costs		5,584,876	5,155,188	5,906,046	5,896,565	3,577,549	5,897,628	5,944,582	(48,017)	(0.81%)	6,013,919	6,063,719	(119,136)	(2.00%)
Equipment:														
6241	Road Improvements	0	350,355	0	351,052	16,643	0	0	351,052	100.00%	0	0	0	0.00%
6242	Road Reconstruction	842,159	898,917	842,159	842,970	418,478	842,159	842,159	811	0.10%	842,159	842,159	0	0.00%
Total Equipment		842,159	1,249,272	842,159	1,194,022	435,121	842,159	842,159	351,863	29.47%	842,159	842,159	0	0.00%
Contractual:														
6401	Contracts	200,000	29,028	200,000	200,000	285	200,000	200,000	0	0.00%	200,000	200,000	0	0.00%
6402	Recharge Basins	50,000	31,007	50,000	50,000	0	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
6403	Gasoline	60,000	68,429	60,000	60,000	37,492	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%

Town of Southampton

2021 Tentative Budget

Highway Maintenance - 5110

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
6405	Fuel Oil	60,000	42,106	60,000	60,000	20,168	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%
6406	Repair Equipment	20,000	56,004	20,000	20,000	3,806	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
6407	Repair Building	46,500	35,043	46,500	46,500	6,508	46,500	46,500	0	0.00%	46,500	46,500	0	0.00%
6410	Postage	5,300	1,174	5,300	5,300	587	5,300	5,300	0	0.00%	5,300	5,300	0	0.00%
6412	Publications	3,300	2,603	3,300	3,300	4	3,300	3,300	0	0.00%	3,300	3,300	0	0.00%
6414	Rentals	40,000	27,862	40,000	40,000	10,800	40,000	40,000	0	0.00%	35,000	35,000	5,000	12.50%
6415	Telephone	7,700	10,260	7,700	7,700	5,714	7,700	7,700	0	0.00%	7,700	7,700	0	0.00%
6418	Uniforms	750	0	750	1,500	1,430	1,500	1,500	0	0.00%	750	750	750	50.00%
6420	Other	30,000	27,864	30,000	30,000	11,141	30,000	30,000	0	0.00%	30,000	30,000	0	0.00%
6421	Legal Notices	5,000	4,026	5,000	5,000	2,074	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6423	Small Equipment (Non-Capital)	6,000	5,672	6,000	6,000	3,723	6,000	6,000	0	0.00%	6,000	6,000	0	0.00%
6425	Office Supplies	1,500	1,673	1,500	1,500	1,180	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
6426	Supplies - Other	58,000	67,518	58,000	58,000	39,268	58,000	58,000	0	0.00%	46,000	46,000	12,000	20.69%
6432	Tree & Stump Removal	90,000	100,400	150,000	150,000	83,600	150,000	150,000	0	0.00%	100,000	100,000	50,000	33.33%
6433	Safety Equipment	25,000	19,489	25,000	25,000	9,836	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
6436	Hardware	75,000	67,602	75,000	75,000	53,655	75,000	75,000	0	0.00%	47,500	47,500	27,500	36.67%
6441	Diesel Fuel	245,000	201,699	245,000	245,000	97,002	245,000	245,000	0	0.00%	245,000	245,000	0	0.00%
6444	Mileage Reimbursement	5,000	2,831	5,000	4,250	0	5,000	5,000	(750)	(17.65%)	3,500	3,500	1,500	30.00%
6446	Sand	115,000	129,343	115,000	115,000	59,312	115,000	115,000	0	0.00%	115,000	115,000	0	0.00%
6447	Salt	450,000	329,721	450,000	450,000	105,077	450,000	450,000	0	0.00%	375,000	375,000	75,000	16.67%
6448	Chemicals	10,000	0	10,000	10,000	0	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
6449	Road Repairs	110,000	65,764	110,000	110,000	28,370	110,000	110,000	0	0.00%	110,000	110,000	0	0.00%
6450	Schools & Training	2,500	702	2,500	2,500	382	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
6466	Telephone - Wireless	4,700	3,140	4,700	4,700	1,616	4,700	4,700	0	0.00%	4,700	4,700	0	0.00%

Town of Southampton

2021 Tentative Budget

Highway Maintenance - 5110

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
6476	Town Wide Line Striping	200,000	194,960	200,000	200,000	164,157	220,000	220,000	(20,000)	(10.00%)	185,000	185,000	35,000	15.91%
6477	Copier Leases	3,800	369	13,923	13,923	1,725	13,923	13,923	0	0.00%	7,600	7,600	6,323	45.42%
Total Contractual		1,960,050	1,566,417	2,030,174	2,030,174	768,733	2,050,924	2,050,924	(20,750)	(1.02%)	1,837,851	1,837,851	213,073	10.39%
Total Expenditures		8,387,085	7,970,877	8,778,379	9,120,761	4,781,404	8,790,710	8,837,665	283,096	3.10%	8,693,929	8,743,728	93,936	1.06%
Net Surplus (Deficit)		0	841,362	0	0	2,965,330	0	0			0	0		
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		

HIGHWAY GARAGE - SUMMARY

Department: Highway Garage

Budget Year: 2021

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 1/1/21	Alloc. %
Highway Department													
Highway Summary													
Highway Garage - 5132													
Automotive Mechanic II	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	55,209	0	6,023	61,232	1,380	5,435	9,953	6,939	23,707	84,939	4.3	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	62,668	0	0	62,668	28,488	5,614	10,281	7,850	52,232	114,900	5.8	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 6	66,280	0	0	66,280	14,400	5,924	10,848	8,301	39,472	105,752	7.1	100.0
Automotive Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - J / Step 3	75,036	0	0	75,036	28,488	6,674	12,223	9,393	56,779	131,815	1.6	100.0
Automotive Mechanic III	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	67,712	2,834	0	70,546	28,488	6,263	11,470	8,489	54,710	125,256	11.4	100.0
Maintenance Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 6	75,772	7,577	0	83,349	14,400	6,840	12,526	6,383	40,149	123,498	23.3	100.0
Total Highway Garage - 5132		402,677	10,411	6,023	419,111	115,644	36,750	67,302	47,355	267,051	686,162		

NOTES:

Town of Southampton

2021 Tentative Budget

Highway Garage - 5132

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Real Property Taxes:														
1001	Property Taxes	1,156,263	1,156,263	1,278,717	1,240,153	1,204,640	1,248,082	1,255,192	15,039	1.21%	1,250,290	1,257,599	2,407	0.19%
	Total Real Property Taxes	1,156,263	1,156,263	1,278,717	1,240,153	1,204,640	1,248,082	1,255,192	15,039	1.21%	1,250,290	1,257,599	2,407	0.19%
	Total Revenue	1,156,263	1,156,263	1,278,717	1,240,153	1,204,640	1,248,082	1,255,192	15,039	1.21%	1,250,290	1,257,599	2,407	0.19%
Salaries:														
6100	Salaries	433,046	363,376	430,629	381,265	202,897	418,337	418,337	(37,071)	(9.72%)	430,206	430,206	(11,869)	(2.84%)
6101	Overtime	2,000	0	2,000	2,000	866	2,000	2,000	0	(0.01%)	2,000	2,000	0	0.01%
6103	Accumulated Sick/Personal Days	2,767	1,969	2,754	2,754	1,814	0	0	2,754	100.00%	0	0	0	0.00%
6105	Part Time Salaries	0	0	0	10,800	0	0	0	10,800	100.00%	0	0	0	0.00%
6110	Longevity	26,026	20,307	19,412	19,412	2,092	11,111	11,111	8,301	42.76%	11,317	11,317	(206)	(1.85%)
6127	Cash in Lieu of Health Benefits	0	0	0	2,866	2,865	6,023	6,023	(3,157)	(110.15%)	6,023	6,023	0	0.00%
	Total Salaries	463,839	385,651	454,795	419,097	210,535	437,471	437,471	(18,374)	(4.38%)	449,545	449,545	(12,075)	(2.76%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	64,168	63,483	62,429	62,429	41,400	60,193	67,302	(4,873)	(7.81%)	61,878	69,187	(1,884)	(2.80%)
6830	FICA Tax Expenditure	38,391	29,030	38,275	38,275	15,622	36,910	36,910	1,366	3.57%	37,939	37,939	(1,029)	(2.79%)
6835	MTA Tax	1,709	1,316	1,704	1,704	666	1,643	1,643	61	3.56%	1,689	1,689	(46)	(2.78%)
6840	Worker's Compensation	38,608	35,244	46,145	46,145	24,471	45,617	45,617	527	1.14%	46,991	46,991	(1,374)	(3.01%)
6860	Medical Insurance - Active Employees	122,952	106,284	137,484	134,618	59,986	107,364	107,364	27,254	20.25%	107,364	107,364	0	0.00%
6865	Dental & Optical	7,992	5,758	8,280	8,280	3,129	8,280	8,280	0	0.00%	8,280	8,280	0	0.00%

Town of Southampton

2021 Tentative Budget

Highway Garage - 5132

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6875	Disability	104	0	104	104	0	104	104	0	0.00%	104	104	0	0.00%
	Total Employee Benefits - Current	273,924	241,116	294,422	291,556	145,274	260,111	267,221	24,335	8.35%	264,245	271,554	(4,333)	(1.62%)
	Total Employee Costs	737,763	626,767	749,217	710,653	355,809	697,582	704,692	5,961	0.84%	713,790	721,099	(16,407)	(2.33%)
	Contractual:													
6406	Repair Equipment	325,000	427,689	430,000	430,000	186,961	450,000	450,000	(20,000)	(4.65%)	450,000	450,000	0	0.00%
6407	Repair Building	10,000	5,077	10,000	10,000	930	10,000	10,000	0	0.00%	5,000	5,000	5,000	50.00%
6414	Rentals	5,000	2,155	5,000	5,000	2,058	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6420	Other	7,500	2,405	7,500	3,500	244	7,500	7,500	(4,000)	(114.29%)	7,500	7,500	0	0.00%
6423	Small Equipment (Non-Capital)	4,000	2,457	4,000	8,000	7,901	4,000	4,000	4,000	50.00%	4,000	4,000	0	0.00%
6425	Office Supplies	1,000	985	1,000	1,000	394	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6426	Supplies - Other	8,000	5,864	8,000	8,000	4,024	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
6485	Uniform Cleaning	6,500	8,772	9,000	9,000	6,838	10,000	10,000	(1,000)	(11.11%)	4,500	4,500	5,500	55.00%
6491	Tires	31,500	32,138	35,000	35,000	12,080	35,000	35,000	0	0.00%	31,500	31,500	3,500	10.00%
6492	Lube Oil	20,000	14,960	20,000	20,000	7,335	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
	Total Contractual	418,500	502,503	529,500	529,500	228,766	550,500	550,500	(21,000)	(3.97%)	536,500	536,500	14,000	2.54%
	Total Expenditures	1,156,263	1,129,269	1,278,717	1,240,153	584,576	1,248,082	1,255,192	(15,039)	(1.21%)	1,250,290	1,257,599	(2,407)	(0.19%)
	Net Surplus (Deficit)	0	26,994	0	0	620,064	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		