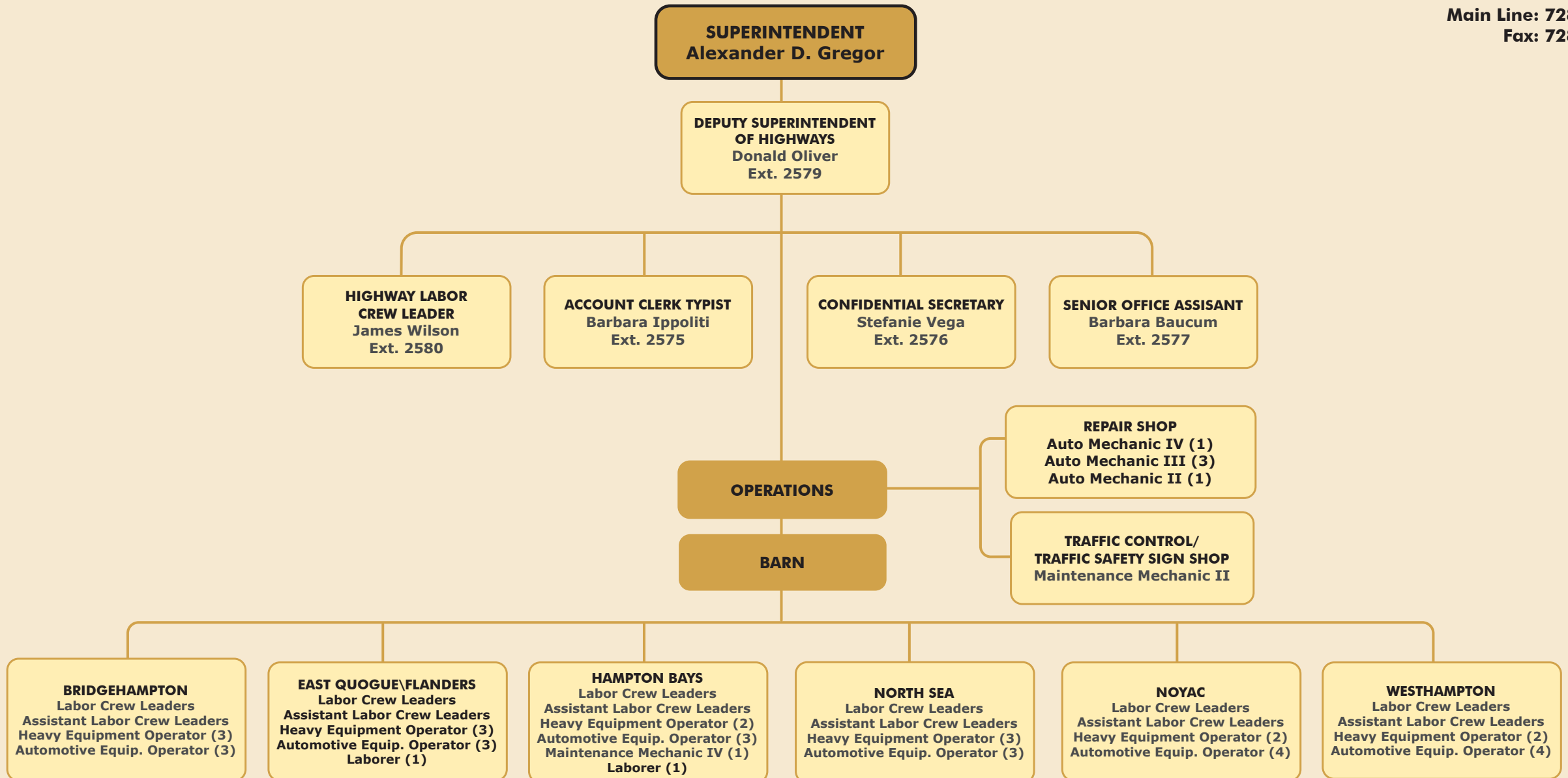


2022 ORGANIZATIONAL CHART HIGHWAY DEPARTMENT

Main Line: 728-3600
Fax: 728-3605



HIGHWAY ADMINISTRATION - SUMMARY

Department: Highway Administration

Budget Year: 2022
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: 2022

Division: Highway Department

Tax District: Full Town

Cost Center #: 5010

Manager: Alex Gregor

NOTES:

Goals & Objectives:

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

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

Legal Authority:

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

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

Employee Compensation & Benefits Schedule

| Position | Class/Grade/Step | Base Salary | Longevity | Other Comp | Total Comp | Medical Benefits | Employer FICA | Retirement | Other Benefits | Total Benefits | Total Comp. & Benefits | Yrs Srv 1/1/22 | Alloc. % |
|--|--|----------------|--------------|--------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Highway Department | | | | | | | | | | | | | |
| Highway Summary | | | | | | | | | | | | | |
| Highway Administration - 5010 | | | | | | | | | | | | | |
| Confidential Secretary | ADMINSUPPORT | 67,792 | 0 | 0 | 67,792 | 28,860 | 5,207 | 8,747 | 527 | 43,341 | 111,133 | | 100.0 |
| Deputy Superintendent of Highways | ADMINSUPPORT | 76,095 | 0 | 0 | 76,095 | 28,860 | 5,845 | 9,818 | 589 | 45,113 | 121,207 | 1.3 | 100.0 |
| Account Clerk Typist | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8 | 52,576 | 2,103 | 6,062 | 60,741 | 1,572 | 4,663 | 7,833 | 440 | 14,509 | 75,249 | 9.1 | 100.0 |
| Superintendent of Highways | ELECTOFFICIALS | 125,000 | 3,750 | 0 | 128,750 | 29,724 | 8,488 | 16,544 | 455 | 55,212 | 183,962 | 32.1 | 100.0 |
| Office Assistant | PART-TIME | 6,763 | 0 | 0 | 6,763 | 0 | 519 | 0 | 68 | 588 | 7,351 | | 100.0 |
| Total Highway Administration - 5010 | | 328,225 | 5,853 | 6,062 | 340,140 | 89,016 | 24,724 | 42,943 | 2,081 | 158,763 | 498,903 | | |

NOTES:

Town of Southampton

2022 Tentative Budget

Highway Administration - 5010

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Amended Difference | 2022 Tentative/2021 Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/2022 Tentative Difference | 2023 Tentative/2022 Tentative % of Change |
|-------------------------------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| Real Property Taxes: | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 484,714 | 429,758 | 488,575 | 488,575 | 462,169 | 493,722 | 498,903 | 10,328 | 2.11% | 498,704 | 506,751 | 7,848 | 1.57% |
| | Total Real Property Taxes | 484,714 | 429,758 | 488,575 | 488,575 | 462,169 | 493,722 | 498,903 | 10,328 | 2.11% | 498,704 | 506,751 | 7,848 | 1.57% |
| | Total Revenue | 484,714 | 429,758 | 488,575 | 488,575 | 462,169 | 493,722 | 498,903 | 10,328 | 2.11% | 498,704 | 506,751 | 7,848 | 1.57% |
| Salaries: | | | | | | | | | | | | | | |
| 6100 | Salaries | 304,982 | 260,338 | 310,865 | 310,865 | 207,249 | 317,074 | 321,462 | (10,597) | (3.41%) | 321,017 | 327,905 | (6,443) | (2.00%) |
| 6103 | Accumulated Sick/Personal Days | 1,328 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6105 | Part Time Salaries | 6,500 | 14,000 | 6,630 | 6,630 | 800 | 6,763 | 6,763 | (133) | (2.00%) | 6,898 | 6,898 | (135) | (2.00%) |
| 6110 | Longevity | 7,703 | 7,702 | 5,610 | 5,610 | 0 | 5,722 | 5,853 | (243) | (4.33%) | 5,765 | 5,896 | (43) | (0.73%) |
| 6127 | Cash in Lieu of Health Benefits | 6,023 | 5,730 | 6,023 | 6,023 | 2,943 | 6,062 | 6,062 | (39) | (0.65%) | 6,062 | 6,062 | 0 | 0.00% |
| | Total Salaries | 326,536 | 287,770 | 329,128 | 329,128 | 210,992 | 335,621 | 340,140 | (11,012) | (3.35%) | 339,742 | 346,761 | (6,620) | (1.95%) |
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 40,517 | 40,435 | 45,306 | 45,306 | 28,960 | 42,362 | 42,943 | 2,364 | 5.22% | 42,876 | 43,778 | (835) | (1.95%) |
| 6830 | FICA Tax Expenditure | 24,462 | 21,394 | 24,319 | 24,319 | 15,731 | 24,658 | 24,724 | (405) | (1.66%) | 24,975 | 25,076 | (353) | (1.43%) |
| 6835 | MTA Tax | 1,122 | 951 | 1,122 | 1,122 | 691 | 1,144 | 1,159 | (37) | (3.31%) | 1,158 | 1,182 | (23) | (1.95%) |
| 6840 | Worker's Compensation | 3,442 | 2,652 | 917 | 917 | 585 | 833 | 833 | 83 | 9.09% | 850 | 850 | (17) | (2.01%) |
| 6860 | Medical Insurance - Active Employees | 83,028 | 60,657 | 82,176 | 82,176 | 53,490 | 82,728 | 82,728 | (552) | (0.67%) | 82,728 | 82,728 | 0 | 0.00% |
| 6865 | Dental & Optical | 5,520 | 4,595 | 5,520 | 5,520 | 3,875 | 6,288 | 6,288 | (768) | (13.91%) | 6,288 | 6,288 | 0 | 0.00% |
| 6875 | Disability | 87 | 44 | 87 | 87 | 16 | 88 | 88 | (1) | (1.38%) | 88 | 88 | 0 | 0.00% |
| | Total Employee Benefits - Current | 158,178 | 130,728 | 159,447 | 159,447 | 103,347 | 158,101 | 158,763 | 684 | 0.43% | 158,963 | 159,990 | (1,227) | (0.77%) |
| | Total Employee Costs | 484,714 | 418,498 | 488,575 | 488,575 | 314,339 | 493,722 | 498,903 | (10,328) | (2.11%) | 498,704 | 506,751 | (7,848) | (1.57%) |

Town of Southampton
2022 Tentative Budget
 Highway Administration - 5010

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Amended Difference | 2022 Tentative/2021 Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/2022 Difference | 2023 Tentative/2022 % of Change |
|--------------|------------------------------|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--------------------------------|---------------------------------|
| | Total Expenditures | 484,714 | 418,498 | 488,575 | 488,575 | 314,339 | 493,722 | 498,903 | (10,328) | (2.11%) | 498,704 | 506,751 | (7,848) | (1.57%) |
| | Net Surplus (Deficit) | 0 | 11,260 | 0 | 0 | 147,830 | 0 | 0 | | | 0 | 0 | | |
| | Net Surplus (Deficit) | 0 | 11,260 | 0 | 0 | 147,830 | 0 | 0 | | | 0 | 0 | | |

HIGHWAY MAINTENANCE - SUMMARY

Department: Highway Maintenance

Budget Year: 2022

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: 2022

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:

2022 Highway Department Fee Schedule

| Fee Schedule | 2022 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 | |
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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 1/1/22 | Alloc. % |
|-----------------------------------|--|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Highway Department | | | | | | | | | | | | | |
| Highway Summary | | | | | | | | | | | | | |
| Highway Maintenance - 5110 | | | | | | | | | | | | | |
| Assistant Labor Crew Leader | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2 | 60,145 | 2,406 | 0 | 62,551 | 28,860 | 5,283 | 8,874 | 6,760 | 49,777 | 112,328 | 6.5 | 100.0 |
| Assistant Labor Crew Leader | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3 | 61,011 | 0 | 0 | 61,011 | 28,860 | 5,172 | 8,688 | 6,849 | 49,570 | 110,581 | 3.2 | 100.0 |
| Assistant Labor Crew Leader | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5 | 62,744 | 2,510 | 471 | 65,725 | 28,860 | 5,547 | 9,318 | 7,053 | 50,779 | 116,504 | 8.7 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5 | 50,759 | 0 | 0 | 50,759 | 13,536 | 4,303 | 7,228 | 5,701 | 30,769 | 81,528 | 3.8 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2 | 48,661 | 0 | 0 | 48,661 | 28,860 | 4,125 | 6,929 | 5,466 | 45,381 | 94,042 | 0.8 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3 | 49,360 | 0 | 6,062 | 55,422 | 1,572 | 4,648 | 7,808 | 5,565 | 19,593 | 75,016 | 2.7 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5 | 50,759 | 0 | 0 | 50,759 | 28,860 | 4,303 | 7,228 | 5,701 | 46,093 | 96,852 | 3.8 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2 | 48,661 | 0 | 0 | 48,661 | 28,860 | 4,125 | 6,929 | 5,466 | 45,381 | 94,042 | 2.7 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6 | 51,459 | 0 | 6,062 | 57,521 | 1,572 | 4,826 | 8,107 | 5,800 | 20,305 | 77,826 | 5.3 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8 | 52,576 | 2,103 | 0 | 54,679 | 28,860 | 4,618 | 7,757 | 5,912 | 47,147 | 101,826 | 7.8 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8 | 52,576 | 3,155 | 0 | 55,730 | 28,860 | 4,699 | 7,892 | 5,915 | 47,366 | 103,096 | 14.5 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4 | 50,070 | 0 | 376 | 50,446 | 28,860 | 4,274 | 7,179 | 5,625 | 45,937 | 96,384 | 2.6 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5 | 50,759 | 5,076 | 6,062 | 61,897 | 1,572 | 5,155 | 8,660 | 5,739 | 21,126 | 83,023 | | 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 1/1/22 | Alloc. % |
|--|--|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Highway Department | | | | | | | | | | | | | |
| Highway Summary | | | | | | | | | | | | | |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7 | 52,200 | 2,088 | 6,062 | 60,350 | 1,572 | 5,049 | 8,481 | 5,890 | 20,992 | 81,342 | 6.3 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5 | 50,759 | 0 | 0 | 50,759 | 13,536 | 4,303 | 7,228 | 5,701 | 30,769 | 81,528 | 3.8 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2 | 48,661 | 0 | 0 | 48,661 | 28,860 | 4,125 | 6,929 | 5,466 | 45,381 | 94,042 | 0.7 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2 | 48,661 | 0 | 0 | 48,661 | 28,860 | 4,125 | 6,929 | 5,466 | 45,381 | 94,042 | 0.6 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2 | 48,661 | 0 | 0 | 48,661 | 28,860 | 4,125 | 6,929 | 5,466 | 45,381 | 94,042 | 0.7 | 100.0 |
| Automotive Equipment Operator - Vacant | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1 | 47,961 | 0 | 0 | 47,961 | 28,860 | 4,066 | 6,830 | 5,388 | 45,144 | 93,105 | | 100.0 |
| Automotive Equipment Operator - Vacant | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2 | 48,661 | 0 | 0 | 48,661 | 28,860 | 4,125 | 6,929 | 5,466 | 45,381 | 94,042 | | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 6 | 59,602 | 0 | 6,062 | 65,664 | 1,572 | 5,343 | 8,975 | 4,439 | 20,330 | 85,994 | 5.4 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5 | 58,809 | 0 | 0 | 58,809 | 28,860 | 4,815 | 8,087 | 4,360 | 46,122 | 104,931 | 4.8 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2 | 56,313 | 0 | 0 | 56,313 | 13,536 | 4,610 | 7,744 | 4,176 | 30,066 | 86,380 | 4.3 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2 | 56,313 | 0 | 0 | 56,313 | 28,860 | 4,610 | 7,744 | 4,176 | 45,390 | 101,704 | 5.1 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 6 | 59,602 | 2,384 | 0 | 61,986 | 28,860 | 5,062 | 8,503 | 4,427 | 46,852 | 108,838 | 8.4 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2 | 56,313 | 2,253 | 0 | 58,566 | 14,868 | 4,783 | 8,034 | 4,183 | 31,868 | 90,434 | 8.9 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4 | 57,994 | 0 | 0 | 57,994 | 28,860 | 4,748 | 7,975 | 4,300 | 45,883 | 103,877 | 4.8 | 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 1/1/22 | Alloc. % |
|-------------------------------|--|-------------|-----------|------------|------------|------------------|---------------|------------|----------------|----------------|------------------------|----------------|----------|
| Highway Department | | | | | | | | | | | | | |
| Highway Summary | | | | | | | | | | | | | |
| Heavy Equipment Operator | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2 | 56,313 | 0 | 0 | 56,313 | 28,860 | 4,610 | 7,744 | 4,176 | 45,390 | 101,704 | 4.3 | 100.0 |
| Maintenance Mechanic II | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3 | 57,138 | 2,286 | 0 | 59,424 | 13,536 | 4,853 | 8,151 | 4,244 | 30,785 | 90,208 | 5.9 | 100.0 |
| Maintenance Mechanic III | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 5 | 66,691 | 0 | 0 | 66,691 | 28,860 | 5,460 | 9,171 | 4,942 | 48,433 | 115,124 | 5.0 | 100.0 |
| Assistant Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6 | 64,916 | 5,193 | 6,062 | 76,171 | 1,572 | 6,364 | 10,691 | 7,324 | 25,951 | 102,123 | 16.5 | 100.0 |
| Assistant Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 5 | 64,279 | 3,857 | 6,062 | 74,198 | 1,572 | 6,208 | 10,428 | 7,249 | 25,457 | 99,655 | 13.3 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6 | 52,576 | 4,206 | 0 | 56,782 | 28,860 | 4,779 | 8,027 | 5,919 | 47,585 | 104,367 | 15.1 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6 | 52,576 | 4,206 | 0 | 56,782 | 28,860 | 4,779 | 8,027 | 5,919 | 47,585 | 104,367 | 16.3 | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6 | 52,576 | 4,206 | 0 | 56,782 | 28,860 | 4,779 | 8,027 | 5,919 | 47,585 | 104,367 | 18.9 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 60,823 | 4,866 | 0 | 65,689 | 14,868 | 5,352 | 8,990 | 4,525 | 33,735 | 99,424 | 16.1 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 60,823 | 4,866 | 0 | 65,689 | 28,860 | 5,352 | 8,990 | 4,525 | 47,727 | 113,416 | 16.3 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 60,823 | 3,649 | 0 | 64,473 | 28,860 | 5,259 | 8,833 | 4,521 | 47,473 | 111,946 | 13.8 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 60,823 | 4,866 | 0 | 65,689 | 28,860 | 5,352 | 8,990 | 4,525 | 47,727 | 113,416 | 18.1 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 60,823 | 4,866 | 0 | 65,689 | 28,860 | 5,352 | 8,990 | 4,525 | 47,727 | 113,416 | 18.1 | 100.0 |
| Heavy Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 60,823 | 4,866 | 0 | 65,689 | 14,868 | 5,352 | 8,990 | 4,525 | 33,735 | 99,424 | 15.1 | 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 1/1/22 | Alloc. % |
|---|--|------------------|----------------|---------------|------------------|------------------|----------------|----------------|----------------|------------------|------------------------|----------------|----------|
| Highway Department | | | | | | | | | | | | | |
| Highway Summary | | | | | | | | | | | | | |
| Heavy Equipment Operator | CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6 | 60,823 | 3,649 | 0 | 64,473 | 14,868 | 5,259 | 8,833 | 4,521 | 33,481 | 97,954 | 13.8 | 100.0 |
| Highway Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6 | 85,566 | 8,557 | 3,115 | 97,238 | 31,884 | 7,898 | 13,267 | 6,375 | 59,425 | 156,662 | 32.8 | 100.0 |
| Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 3 | 69,656 | 4,179 | 519 | 74,354 | 28,860 | 6,062 | 10,183 | 5,177 | 50,282 | 124,636 | 13.8 | 100.0 |
| Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6 | 73,184 | 7,318 | 0 | 80,503 | 28,860 | 6,551 | 11,005 | 5,446 | 51,863 | 132,365 | 20.0 | 100.0 |
| Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6 | 73,184 | 7,318 | 561 | 81,064 | 28,860 | 6,594 | 11,077 | 5,448 | 51,980 | 133,043 | 19.8 | 100.0 |
| Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6 | 73,184 | 5,855 | 6,062 | 85,101 | 1,572 | 6,903 | 11,596 | 5,462 | 25,533 | 110,634 | 19.4 | 100.0 |
| Labor Crew Leader | CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 2 | 68,288 | 5,463 | 6,062 | 79,813 | 28,860 | 6,472 | 10,872 | 5,099 | 51,304 | 131,117 | 16.7 | 100.0 |
| Laborer | CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6 | 48,483 | 3,879 | 0 | 52,362 | 28,860 | 4,407 | 7,403 | 5,459 | 46,129 | 98,491 | 15.1 | 100.0 |
| Laborer | CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6 | 48,483 | 4,848 | 0 | 53,332 | 28,860 | 4,481 | 7,527 | 5,463 | 46,331 | 99,663 | 20.7 | 100.0 |
| Assistant Labor Crewleader - Vacant | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1 | 59,247 | 0 | 0 | 59,247 | 28,860 | 5,023 | 8,437 | 6,651 | 48,971 | 108,218 | | 100.0 |
| Automotive Equipment Operator | CSEA40HOUR-OLD / CSEA40HOUR-OLD - 04 / Step 6 | 67,338 | 6,734 | 0 | 74,072 | 31,884 | 6,224 | 10,454 | 7,580 | 56,143 | 130,214 | 34.2 | 100.0 |
| Labor Crew Leader | CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6 | 79,511 | 7,951 | 0 | 87,462 | 28,860 | 7,118 | 11,956 | 5,916 | 53,850 | 141,312 | 25.3 | 100.0 |
| Senior Office Assistant | CSEA40HOUR-OLD / CSEA40HOUR-OLD - 05 / Step 6 | 68,841 | 6,884 | 6,062 | 81,788 | 1,572 | 6,278 | 10,546 | 579 | 18,975 | 100,763 | 30.3 | 100.0 |
| Laborer | PART-TIME | 6,000 | 0 | 0 | 6,000 | 0 | 501 | 0 | 592 | 1,093 | 7,093 | | 100.0 |
| Total Highway Maintenance - 5110 | | 3,153,848 | 146,542 | 65,662 | 3,366,052 | 1,201,632 | 278,595 | 467,125 | 289,065 | 2,236,417 | 5,602,469 | | |

NOTES:

Town of Southampton

2022 Tentative Budget

Highway Maintenance - 5110

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Amended Difference | 2022 Tentative/2021 Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/2022 Difference | 2023 Tentative/2022 % of Change |
|-----------------------------|------------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--------------------------------|---------------------------------|
| Real Property Taxes: | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 7,128,551 | 7,076,145 | 7,167,686 | 7,120,310 | 6,737,735 | 7,230,553 | 7,179,558 | 59,248 | 0.83% | 7,343,181 | 7,292,186 | 112,628 | 1.57% |
| | Total Real Property Taxes | 7,128,551 | 7,076,145 | 7,167,686 | 7,120,310 | 6,737,735 | 7,230,553 | 7,179,558 | 59,248 | 0.83% | 7,343,181 | 7,292,186 | 112,628 | 1.57% |
| Other Revenue: | | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 60,000 | 57,739 | 60,000 | 60,000 | 59,193 | 60,000 | 60,000 | 0 | 0.00% | 60,000 | 60,000 | 0 | 0.00% |
| 1563 | Engineering Fees | 20,000 | 35,700 | 20,000 | 20,000 | 49,225 | 20,000 | 20,000 | 0 | 0.00% | 20,000 | 20,000 | 0 | 0.00% |
| 2210 | Intergovernmental Revenue | 693,669 | 693,669 | 713,820 | 713,820 | 675,731 | 713,820 | 763,475 | 49,655 | 6.96% | 713,820 | 763,475 | 0 | 0.00% |
| 2228 | Revenue from Other Governments | 6,500 | 18,611 | 6,500 | 6,500 | 17,235 | 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 | 18,920 | 0 | 0 | 3,016 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 2701 | Miscellaneous Tax Receipts | 0 | 14,424 | 0 | 0 | 2,278 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 2770 | Miscellaneous | 25,000 | 73,749 | 25,000 | 25,000 | 35,600 | 25,000 | 26,340 | 1,340 | 5.36% | 25,000 | 26,340 | 0 | 0.00% |
| 3501 | Consolidated Highway Aid | 842,159 | 674,376 | 842,159 | 1,254,532 | 0 | 842,159 | 842,159 | (412,373) | (32.87%) | 842,159 | 842,159 | 0 | 0.00% |
| 3502 | State Aid Hwy Improvement Projects | 0 | 280,869 | 0 | 605,445 | (3,644) | 0 | 0 | (605,445) | (100.00%) | 0 | 0 | 0 | 0.00% |
| | Total Other Revenue | 1,649,828 | 1,868,056 | 1,669,979 | 2,687,797 | 838,635 | 1,669,979 | 1,720,974 | (966,823) | (35.97%) | 1,669,979 | 1,720,974 | 0 | 0.00% |
| | Total Revenue | 8,778,379 | 8,944,201 | 8,837,665 | 9,808,107 | 7,576,370 | 8,900,532 | 8,900,532 | (907,575) | (9.25%) | 9,013,160 | 9,013,160 | 112,628 | 1.27% |
| Salaries: | | | | | | | | | | | | | | |
| 6100 | Salaries | 3,103,605 | 2,983,597 | 3,121,875 | 3,068,091 | 2,000,328 | 3,147,848 | 3,147,848 | (79,757) | (2.60%) | 3,236,724 | 3,236,724 | (88,876) | (2.82%) |
| 6101 | Overtime | 375,000 | 129,093 | 375,000 | 375,000 | 149,909 | 375,000 | 375,000 | 0 | 0.00% | 375,000 | 375,000 | 0 | 0.00% |
| 6103 | Accumulated Sick/Personal Days | 2,472 | 3,504 | 3,054 | 4,413 | 4,412 | 5,042 | 5,042 | (629) | (14.25%) | 5,042 | 5,042 | 0 | 0.00% |
| 6105 | Part Time Salaries | 0 | 2,804 | 0 | 6,000 | 10,201 | 6,000 | 6,000 | 0 | 0.00% | 6,120 | 6,120 | (120) | (2.00%) |
| 6110 | Longevity | 147,026 | 139,734 | 144,855 | 144,855 | 377 | 146,542 | 146,542 | (1,687) | (1.16%) | 149,969 | 149,969 | (3,427) | (2.34%) |

Town of Southampton

2022 Tentative Budget

Highway Maintenance - 5110

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Amended Difference | 2022 Tentative/2021 Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/2022 Difference | 2023 Tentative/2022 % of Change |
|--------------|--|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--------------------------------|---------------------------------|
| 6127 | Cash in Lieu of Health Benefits | 72,276 | 72,583 | 72,276 | 72,276 | 35,312 | 60,620 | 60,620 | 11,656 | 16.13% | 60,620 | 60,620 | 0 | 0.00% |
| | Total Salaries | 3,700,380 | 3,331,314 | 3,717,060 | 3,670,635 | 2,200,540 | 3,741,053 | 3,741,053 | (70,417) | (1.92%) | 3,833,475 | 3,833,475 | (92,422) | (2.47%) |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 458,916 | 457,987 | 511,322 | 511,322 | 326,839 | 467,125 | 467,125 | 44,197 | 8.64% | 479,998 | 479,998 | (12,873) | (2.76%) |
| 6830 | FICA Tax Expenditure | 308,884 | 249,148 | 307,902 | 306,991 | 163,727 | 307,295 | 307,295 | (305) | (0.10%) | 314,969 | 314,969 | (7,674) | (2.50%) |
| 6835 | MTA Tax | 13,733 | 11,060 | 13,689 | 13,649 | 7,242 | 13,662 | 13,662 | (13) | (0.10%) | 14,003 | 14,003 | (341) | (2.50%) |
| 6840 | Worker's Compensation | 337,158 | 259,784 | 307,634 | 307,634 | 196,280 | 275,713 | 275,713 | 31,921 | 10.38% | 283,604 | 283,604 | (7,891) | (2.86%) |
| 6860 | Medical Insurance - Active Employees | 1,011,516 | 865,235 | 1,011,516 | 1,011,516 | 590,802 | 1,116,744 | 1,116,744 | (105,228) | (10.40%) | 1,116,744 | 1,116,744 | 0 | 0.00% |
| 6865 | Dental & Optical | 74,520 | 71,991 | 74,520 | 74,520 | 49,158 | 84,888 | 84,888 | (10,368) | (13.91%) | 84,888 | 84,888 | 0 | 0.00% |
| 6875 | Disability | 940 | 29 | 940 | 940 | 40 | 970 | 970 | (31) | (3.26%) | 970 | 970 | 0 | 0.00% |
| | Total Employee Benefits - Current | 2,205,667 | 1,915,233 | 2,227,522 | 2,226,571 | 1,334,090 | 2,266,397 | 2,266,397 | (39,826) | (1.79%) | 2,295,176 | 2,295,176 | (28,780) | (1.27%) |
| | Total Employee Costs | 5,906,046 | 5,246,547 | 5,944,582 | 5,897,206 | 3,534,630 | 6,007,449 | 6,007,449 | (110,243) | (1.87%) | 6,128,651 | 6,128,651 | (121,202) | (2.02%) |
| | Equipment: | | | | | | | | | | | | | |
| 6241 | Road Improvements | 0 | 280,669 | 0 | 605,445 | 52,636 | 0 | 0 | 605,445 | 100.00% | 0 | 0 | 0 | 0.00% |
| 6242 | Road Reconstruction | 842,159 | 674,376 | 842,159 | 1,254,532 | 894,576 | 842,159 | 842,159 | 412,373 | 32.87% | 842,159 | 842,159 | 0 | 0.00% |
| | Total Equipment | 842,159 | 955,045 | 842,159 | 1,859,977 | 947,212 | 842,159 | 842,159 | 1,017,818 | 54.72% | 842,159 | 842,159 | 0 | 0.00% |
| | Contractual: | | | | | | | | | | | | | |
| 6401 | Contracts | 200,000 | 53,153 | 200,000 | 250,000 | 236,397 | 200,000 | 200,000 | 50,000 | 20.00% | 200,000 | 200,000 | 0 | 0.00% |
| 6402 | Recharge Basins | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 | 0.00% | 50,000 | 50,000 | 0 | 0.00% |
| 6403 | Gasoline | 60,000 | 45,724 | 60,000 | 60,000 | 58,849 | 60,000 | 60,000 | 0 | 0.00% | 60,000 | 60,000 | 0 | 0.00% |
| 6404 | Electric | 30,000 | 37,709 | 30,000 | 30,000 | 22,841 | 30,000 | 30,000 | 0 | 0.00% | 30,000 | 30,000 | 0 | 0.00% |
| 6405 | Fuel Oil | 60,000 | 28,634 | 60,000 | 60,000 | 25,317 | 60,000 | 60,000 | 0 | 0.00% | 60,000 | 60,000 | 0 | 0.00% |

Town of Southampton

2022 Tentative Budget

Highway Maintenance - 5110

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Amended Difference | 2022 Tentative/2021 Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/2022 Tentative Difference | 2023 Tentative/2022 Tentative % of Change |
|--------------|-------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| 6406 | Repair Equipment | 20,000 | 8,408 | 20,000 | 20,000 | 6,906 | 20,000 | 20,000 | 0 | 0.00% | 20,000 | 20,000 | 0 | 0.00% |
| 6407 | Repair Building | 46,500 | 11,725 | 46,500 | 46,500 | 4,909 | 46,500 | 46,500 | 0 | 0.00% | 46,500 | 46,500 | 0 | 0.00% |
| 6410 | Postage | 5,300 | 1,174 | 5,300 | 5,300 | 3,602 | 5,300 | 5,300 | 0 | 0.00% | 5,300 | 5,300 | 0 | 0.00% |
| 6412 | Publications | 3,300 | 41 | 3,300 | 4,500 | 4,194 | 3,300 | 3,300 | 1,200 | 26.67% | 3,300 | 3,300 | 0 | 0.00% |
| 6414 | Rentals | 40,000 | 12,395 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 | 0.00% | 40,000 | 40,000 | 0 | 0.00% |
| 6415 | Telephone | 7,700 | 10,214 | 7,700 | 7,700 | 6,241 | 7,700 | 7,700 | 0 | 0.00% | 7,700 | 7,700 | 0 | 0.00% |
| 6418 | Uniforms | 750 | 1,430 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 0 | 0.00% | 750 | 750 | 750 | 50.00% |
| 6420 | Other | 30,000 | 23,571 | 30,000 | 28,800 | 3,797 | 30,000 | 30,000 | (1,200) | (4.17%) | 30,000 | 30,000 | 0 | 0.00% |
| 6421 | Legal Notices | 5,000 | 5,100 | 5,000 | 5,000 | 2,013 | 5,000 | 5,000 | 0 | 0.00% | 5,000 | 5,000 | 0 | 0.00% |
| 6423 | Small Equipment (Non-Capital) | 6,000 | 5,133 | 6,000 | 6,000 | 2,926 | 6,000 | 6,000 | 0 | 0.00% | 6,000 | 6,000 | 0 | 0.00% |
| 6425 | Office Supplies | 1,500 | 1,406 | 1,500 | 1,500 | 918 | 1,500 | 1,500 | 0 | 0.00% | 1,500 | 1,500 | 0 | 0.00% |
| 6426 | Supplies - Other | 58,000 | 57,279 | 58,000 | 58,000 | 34,958 | 58,000 | 58,000 | 0 | 0.00% | 58,000 | 58,000 | 0 | 0.00% |
| 6432 | Tree & Stump Removal | 150,000 | 135,200 | 150,000 | 150,000 | 79,945 | 150,000 | 150,000 | 0 | 0.00% | 150,000 | 150,000 | 0 | 0.00% |
| 6433 | Safety Equipment | 25,000 | 17,217 | 25,000 | 25,000 | 13,197 | 25,000 | 25,000 | 0 | 0.00% | 25,000 | 25,000 | 0 | 0.00% |
| 6436 | Hardware | 75,000 | 59,786 | 75,000 | 75,000 | 29,333 | 75,000 | 75,000 | 0 | 0.00% | 75,000 | 75,000 | 0 | 0.00% |
| 6441 | Diesel Fuel | 245,000 | 149,784 | 245,000 | 195,000 | 130,995 | 245,000 | 245,000 | (50,000) | (25.64%) | 245,000 | 245,000 | 0 | 0.00% |
| 6444 | Mileage Reimbursement | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 | 5,000 | (5,000) | (100.00%) | 3,500 | 3,500 | 1,500 | 30.00% |
| 6446 | Sand | 115,000 | 120,767 | 115,000 | 115,000 | 0 | 115,000 | 115,000 | 0 | 0.00% | 115,000 | 115,000 | 0 | 0.00% |
| 6447 | Salt | 450,000 | 183,487 | 450,000 | 450,000 | 366,673 | 450,000 | 450,000 | 0 | 0.00% | 450,000 | 450,000 | 0 | 0.00% |
| 6448 | Chemicals | 10,000 | 250 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 0.00% | 10,000 | 10,000 | 0 | 0.00% |
| 6449 | Road Repairs | 110,000 | 57,665 | 110,000 | 115,000 | 108,329 | 110,000 | 110,000 | 5,000 | 4.35% | 110,000 | 110,000 | 0 | 0.00% |
| 6450 | Schools & Training | 2,500 | 492 | 2,500 | 2,500 | 50 | 2,500 | 2,500 | 0 | 0.00% | 2,500 | 2,500 | 0 | 0.00% |
| 6466 | Telephone - Wireless | 4,700 | 3,442 | 4,700 | 4,700 | 1,829 | 4,700 | 4,700 | 0 | 0.00% | 4,700 | 4,700 | 0 | 0.00% |
| 6476 | Town Wide Line Striping | 200,000 | 164,157 | 220,000 | 220,000 | 172,502 | 220,000 | 220,000 | 0 | 0.00% | 220,000 | 220,000 | 0 | 0.00% |

Town of Southampton
2022 Tentative Budget
Highway Maintenance - 5110

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Amended Difference | 2022 Tentative/2021 Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/2022 Tentative Difference | 2023 Tentative/2022 Tentative % of Change |
|--------------|------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| 6477 | Copier Leases | 13,923 | 3,055 | 13,923 | 13,923 | 2,384 | 13,923 | 13,923 | 0 | 0.00% | 7,600 | 7,600 | 6,323 | 45.42% |
| | Total Contractual | 2,030,174 | 1,198,396 | 2,050,924 | 2,050,924 | 1,319,106 | 2,050,924 | 2,050,924 | 0 | 0.00% | 2,042,350 | 2,042,350 | 8,573 | 0.42% |
| | Total Expenditures | 8,778,379 | 7,399,989 | 8,837,665 | 9,808,107 | 5,800,947 | 8,900,532 | 8,900,532 | 907,575 | 9.25% | 9,013,160 | 9,013,160 | (112,628) | (1.27%) |
| | Net Surplus (Deficit) | 0 | 1,544,213 | 0 | 0 | 1,775,422 | 0 | 0 | | | 0 | 0 | | |
| | Net Surplus (Deficit) | 0 | 1,544,213 | 0 | 0 | 1,775,422 | 0 | 0 | | | 0 | 0 | | |

HIGHWAY GARAGE - SUMMARY

Department: Highway Garage

Budget Year: 2022

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 1/1/22 | Alloc. % |
|------------------------------------|--|----------------|--------------|---------------|----------------|------------------|---------------|---------------|----------------|----------------|------------------------|----------------|----------|
| Highway Department | | | | | | | | | | | | | |
| Highway Summary | | | | | | | | | | | | | |
| Highway Garage - 5132 | | | | | | | | | | | | | |
| Automotive Mechanic II | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3 | 57,138 | 0 | 6,515 | 63,653 | 1,572 | 5,582 | 9,376 | 6,448 | 22,978 | 86,632 | 5.3 | 100.0 |
| Automotive Mechanic III | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3 | 64,843 | 2,719 | 0 | 67,562 | 28,860 | 5,945 | 9,986 | 7,298 | 52,088 | 119,650 | 6.8 | 100.0 |
| Automotive Mechanic III | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 7 | 68,570 | 2,868 | 0 | 71,438 | 14,868 | 6,272 | 10,536 | 7,716 | 39,391 | 110,829 | 8.1 | 100.0 |
| Automotive Mechanic IV | CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - J / Step 4 | 77,632 | 0 | 6,062 | 83,694 | 1,572 | 7,285 | 12,236 | 8,741 | 29,834 | 113,528 | 2.6 | 100.0 |
| Maintenance Mechanic IV - Vacant | CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 1 | 70,543 | 0 | 0 | 70,543 | 28,860 | 5,775 | 9,701 | 5,226 | 49,563 | 120,106 | | 100.0 |
| Automotive Mechanic III | CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6 | 69,071 | 4,332 | 0 | 73,403 | 28,860 | 6,427 | 10,795 | 7,777 | 53,859 | 127,262 | 12.4 | 100.0 |
| Total Highway Garage - 5132 | | 407,797 | 9,919 | 12,577 | 430,293 | 104,592 | 37,286 | 62,630 | 43,206 | 247,714 | 678,007 | | |

NOTES:

Town of Southampton

2022 Tentative Budget

Highway Garage - 5132

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/Amended Difference | 2022 Tentative/Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/2022 Difference | 2023 Tentative/2022 % of Change |
|-------------------------------------|--------------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------------------|------------------------------------|-----------------------|-----------------------|--------------------------------|---------------------------------|
| Real Property Taxes: | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 1,278,717 | 1,240,153 | 1,255,192 | 1,255,192 | 1,188,196 | 1,247,037 | 1,247,037 | (8,155) | (0.65%) | 1,264,209 | 1,264,209 | 17,172 | 1.38% |
| | Total Real Property Taxes | 1,278,717 | 1,240,153 | 1,255,192 | 1,255,192 | 1,188,196 | 1,247,037 | 1,247,037 | (8,155) | (0.65%) | 1,264,209 | 1,264,209 | 17,172 | 1.38% |
| | Total Revenue | 1,278,717 | 1,240,153 | 1,255,192 | 1,255,192 | 1,188,196 | 1,247,037 | 1,247,037 | (8,155) | (0.65%) | 1,264,209 | 1,264,209 | 17,172 | 1.38% |
| Salaries: | | | | | | | | | | | | | | |
| 6100 | Salaries | 430,629 | 281,971 | 418,337 | 418,337 | 175,827 | 423,457 | 423,457 | (5,120) | (1.22%) | 436,141 | 436,141 | (12,685) | (3.00%) |
| 6101 | Overtime | 2,000 | 3,471 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 0.00% | 2,000 | 2,000 | 0 | 0.01% |
| 6103 | Accumulated Sick/Personal Days | 2,754 | 1,814 | 0 | 0 | 0 | 453 | 453 | (453) | (100.00%) | 453 | 453 | 0 | 0.00% |
| 6105 | Part Time Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6110 | Longevity | 19,412 | 12,749 | 11,111 | 11,111 | 0 | 10,619 | 10,619 | 492 | 4.43% | 10,867 | 10,867 | (248) | (2.34%) |
| 6127 | Cash in Lieu of Health Benefits | 0 | 5,730 | 6,023 | 6,023 | 2,943 | 12,124 | 12,124 | (6,101) | (101.30%) | 12,124 | 12,124 | 0 | 0.00% |
| | Total Salaries | 454,795 | 305,735 | 437,471 | 437,471 | 178,770 | 448,653 | 448,653 | (11,182) | (2.56%) | 461,586 | 461,586 | (12,932) | (2.88%) |
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 62,429 | 62,303 | 67,302 | 67,302 | 43,020 | 62,630 | 62,630 | 4,672 | 6.94% | 64,456 | 64,456 | (1,826) | (2.92%) |
| 6830 | FICA Tax Expenditure | 38,275 | 22,837 | 36,910 | 36,910 | 13,377 | 37,446 | 37,446 | (536) | (1.45%) | 38,533 | 38,533 | (1,087) | (2.90%) |
| 6835 | MTA Tax | 1,704 | 1,042 | 1,643 | 1,643 | 634 | 1,667 | 1,667 | (24) | (1.45%) | 1,715 | 1,715 | (48) | (2.90%) |
| 6840 | Worker's Compensation | 46,145 | 35,555 | 45,617 | 45,617 | 29,105 | 41,443 | 41,443 | 4,174 | 9.15% | 42,721 | 42,721 | (1,278) | (3.08%) |
| 6860 | Medical Insurance - Active Employees | 137,484 | 79,654 | 107,364 | 107,364 | 43,802 | 95,160 | 95,160 | 12,204 | 11.37% | 95,160 | 95,160 | 0 | 0.00% |
| 6865 | Dental & Optical | 8,280 | 4,237 | 8,280 | 8,280 | 1,937 | 9,432 | 9,432 | (1,152) | (13.91%) | 9,432 | 9,432 | 0 | 0.00% |

Town of Southampton

2022 Tentative Budget

Highway Garage - 5132

| Account Code | Description | 2020 Adopted Budget | 2020 Actual | 2021 Adopted Budget | 2021 Amended Budget | 2021 Dec YTD Actual | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/ 2021 Amended Difference | 2022 Tentative/ 2021 Amended % of Change | 2023 Requested Budget | 2023 Tentative Budget | 2023 Tentative/ 2022 Tentative Difference | 2023 Tentative/ 2022 Tentative % of Change |
|--------------|--|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| 6875 | Disability | 104 | 0 | 104 | 104 | 2 | 106 | 106 | (1) | (1.38%) | 106 | 106 | 0 | 0.00% |
| | Total Employee Benefits - Current | 294,422 | 205,628 | 267,221 | 267,221 | 131,877 | 247,884 | 247,884 | 19,337 | 7.24% | 252,124 | 252,124 | (4,240) | (1.71%) |
| | Total Employee Costs | 749,217 | 511,363 | 704,692 | 704,692 | 310,647 | 696,538 | 696,538 | 8,154 | 1.16% | 713,709 | 713,709 | (17,172) | (2.47%) |
| | Contractual: | | | | | | | | | | | | | |
| 6406 | Repair Equipment | 430,000 | 371,816 | 450,000 | 450,000 | 242,349 | 450,000 | 450,000 | 0 | 0.00% | 450,000 | 450,000 | 0 | 0.00% |
| 6407 | Repair Building | 10,000 | 8,329 | 10,000 | 10,000 | 2,403 | 10,000 | 10,000 | 0 | 0.00% | 10,000 | 10,000 | 0 | 0.00% |
| 6414 | Rentals | 5,000 | 3,177 | 5,000 | 5,000 | 2,119 | 5,000 | 5,000 | 0 | 0.00% | 5,000 | 5,000 | 0 | 0.00% |
| 6420 | Other | 7,500 | 244 | 7,500 | 7,500 | 1,421 | 7,500 | 7,500 | 0 | 0.00% | 7,500 | 7,500 | 0 | 0.00% |
| 6423 | Small Equipment (Non-Capital) | 4,000 | 19,979 | 4,000 | 4,000 | 1,948 | 4,000 | 4,000 | 0 | 0.00% | 4,000 | 4,000 | 0 | 0.00% |
| 6425 | Office Supplies | 1,000 | 999 | 1,000 | 1,000 | 76 | 1,000 | 1,000 | 0 | 0.00% | 1,000 | 1,000 | 0 | 0.00% |
| 6426 | Supplies - Other | 8,000 | 7,865 | 8,000 | 8,000 | 4,431 | 8,000 | 8,000 | 0 | 0.00% | 8,000 | 8,000 | 0 | 0.00% |
| 6485 | Uniform Cleaning | 9,000 | 10,215 | 10,000 | 10,000 | 5,008 | 10,000 | 10,000 | 0 | 0.00% | 10,000 | 10,000 | 0 | 0.00% |
| 6491 | Tires | 35,000 | 34,379 | 35,000 | 35,000 | 11,860 | 35,000 | 35,000 | 0 | 0.00% | 35,000 | 35,000 | 0 | 0.00% |
| 6492 | Lube Oil | 20,000 | 19,237 | 20,000 | 20,000 | 7,218 | 20,000 | 20,000 | 0 | 0.00% | 20,000 | 20,000 | 0 | 0.00% |
| | Total Contractual | 529,500 | 476,239 | 550,500 | 550,500 | 278,832 | 550,500 | 550,500 | 0 | 0.00% | 550,500 | 550,500 | 0 | 0.00% |
| | Total Expenditures | 1,278,717 | 987,602 | 1,255,192 | 1,255,192 | 589,479 | 1,247,037 | 1,247,037 | 8,155 | 0.65% | 1,264,209 | 1,264,209 | (17,172) | (1.38%) |
| | Net Surplus (Deficit) | 0 | 252,551 | 0 | 0 | 598,717 | 0 | 0 | | | 0 | 0 | | |
| | Net Surplus (Deficit) | 0 | 252,551 | 0 | 0 | 598,717 | 0 | 0 | | | 0 | 0 | | |