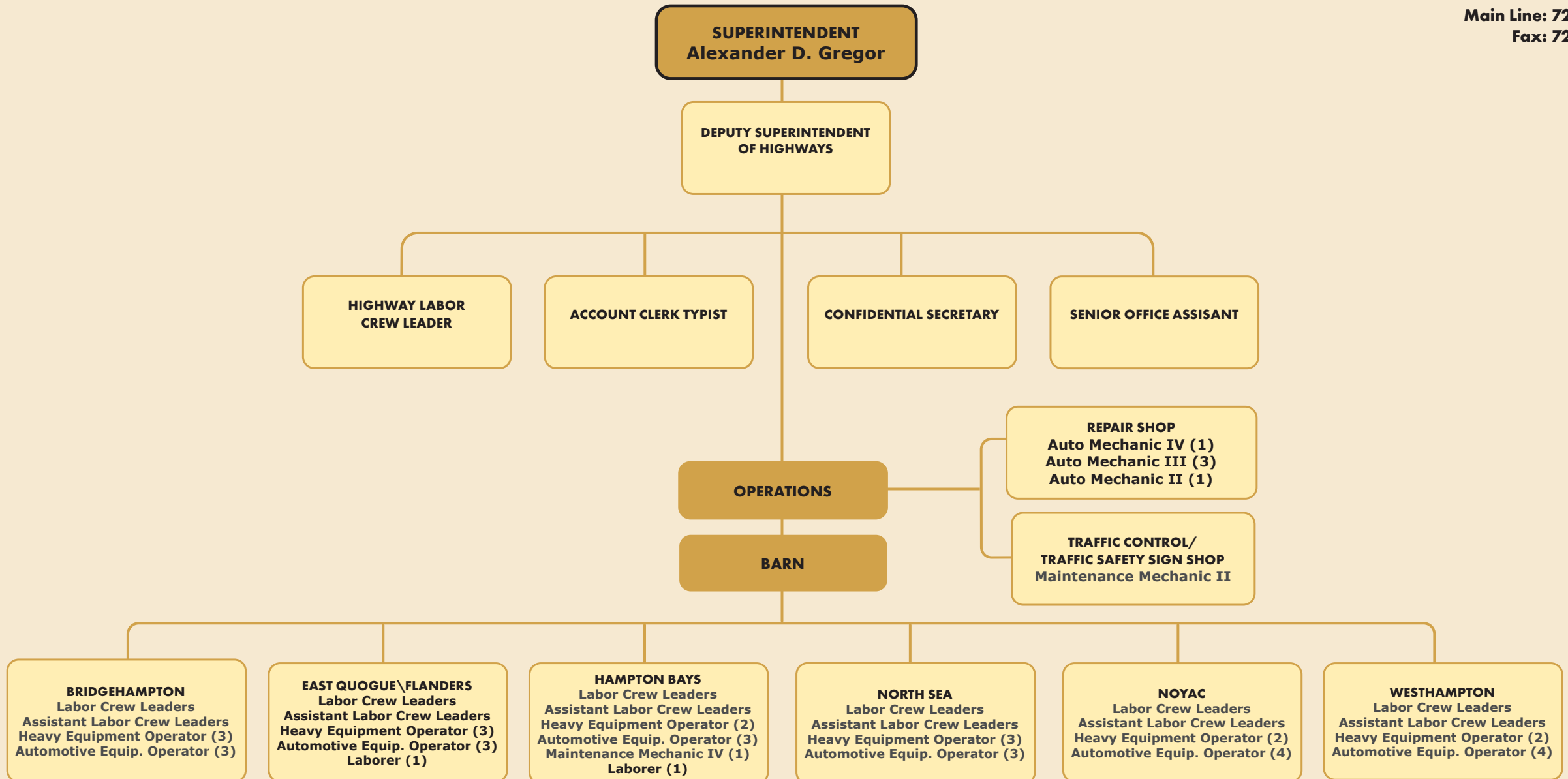


2022 ORGANIZATIONAL CHART HIGHWAY DEPARTMENT

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

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 1/1/22	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 Adopted 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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	484,714	429,758	488,575	488,575	488,575	493,722	498,903	494,550	494,550	5,975	1.22%	498,704	506,751	506,751	506,751
	Total Real Property Taxes	484,714	429,758	488,575	488,575	488,575	493,722	498,903	494,550	494,550	5,975	1.22%	498,704	506,751	506,751	506,751
	Total Revenue	484,714	429,758	488,575	488,575	488,575	493,722	498,903	494,550	494,550	5,975	1.22%	498,704	506,751	506,751	506,751
Salaries:																
6100	Salaries	304,982	260,338	310,865	310,865	259,061	317,074	321,462	321,462	321,462	(10,597)	(3.41%)	321,017	327,905	327,905	327,905
6103	Accumulated Sick/Personal Days	1,328	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	6,500	14,000	6,630	6,630	1,200	6,763	6,763	6,763	6,763	(133)	(2.00%)	6,898	6,898	6,898	6,898
6110	Longevity	7,703	7,702	5,610	5,610	0	5,722	5,853	5,853	5,853	(243)	(4.33%)	5,765	5,896	5,896	5,896
6127	Cash in Lieu of Health Benefits	6,023	5,730	6,023	6,023	2,943	6,062	6,062	6,062	6,062	(39)	(0.65%)	6,062	6,062	6,062	6,062
	Total Salaries	326,536	287,770	329,128	329,128	263,204	335,621	340,140	340,140	340,140	(11,012)	(3.35%)	339,742	346,761	346,761	346,761
Employee Benefits - Current:																
6810	Employee Retirement - Active	40,517	40,435	45,306	45,306	36,511	42,362	42,943	38,590	38,590	6,717	14.82%	42,876	43,778	43,778	43,778
6830	FICA Tax Expenditure	24,462	21,394	24,319	24,319	19,622	24,658	24,724	24,724	24,724	(405)	(1.66%)	24,975	25,076	25,076	25,076
6835	MTA Tax	1,122	951	1,122	1,122	820	1,144	1,159	1,159	1,159	(37)	(3.31%)	1,158	1,182	1,182	1,182
6840	Worker's Compensation	3,442	2,652	917	917	714	833	833	833	833	83	9.09%	850	850	850	850
6860	Medical Insurance - Active Employees	83,028	60,657	82,176	82,176	66,863	82,728	82,728	82,728	82,728	(552)	(0.67%)	82,728	82,728	82,728	82,728
6865	Dental & Optical	5,520	4,595	5,520	5,520	4,843	6,288	6,288	6,288	6,288	(768)	(13.91%)	6,288	6,288	6,288	6,288
6875	Disability	87	44	87	87	20	88	88	88	88	(1)	(1.38%)	88	88	88	88
	Total Employee Benefits - Current	158,178	130,728	159,447	159,447	129,394	158,101	158,763	154,410	154,410	5,037	3.16%	158,963	159,990	159,990	159,990
	Total Employee Costs	484,714	418,498	488,575	488,575	392,598	493,722	498,903	494,550	494,550	(5,975)	(1.22%)	498,704	506,751	506,751	506,751
	Total Expenditures	484,714	418,498	488,575	488,575	392,598	493,722	498,903	494,550	494,550	(5,975)	(1.22%)	498,704	506,751	506,751	506,751
	Net Surplus (Deficit)	0	11,260	0	0	95,977	0	0	0	0			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	

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 Adopted 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 Preliminary Budget	2022 Adopted Budget	2022 Adopted / 2021 Amended Difference	2022 Adopted / 2021 % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	7,128,551	7,076,145	7,167,686	7,101,390	7,101,390	7,230,553	7,179,558	7,179,558	7,179,558	78,168	1.10%	7,343,181	7,292,186	7,292,186	7,292,186	
	Total Real Property Taxes	7,128,551	7,076,145	7,167,686	7,101,390	7,101,390	7,230,553	7,179,558	7,179,558	7,179,558	78,168	1.10%	7,343,181	7,292,186	7,292,186	7,292,186	
Other Revenue:																	
1081	Other Payments In Lieu Of Taxes	60,000	57,739	60,000	60,000	59,193	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000	
1563	Engineering Fees	20,000	35,700	20,000	20,000	53,725	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000	
2210	Intergovernmental Revenue	693,669	693,669	713,820	713,820	713,820	713,820	763,475	763,475	763,475	49,655	6.96%	713,820	763,475	763,475	763,475	
2228	Revenue from Other Governments	6,500	18,611	6,500	17,235	20,270	6,500	6,500	6,500	6,500	(10,735)	(62.29%)	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	18,920	0	0	3,016	0	0	0	0	0	0.00%	0	0	0	0	
2701	Miscellaneous Tax Receipts	0	14,424	0	0	2,278	0	0	0	0	0	0.00%	0	0	0	0	
2770	Miscellaneous	25,000	73,749	25,000	25,000	51,353	25,000	26,340	26,340	26,340	1,340	5.36%	25,000	26,340	26,340	26,340	
3501	Consolidated Highway Aid	842,159	674,376	842,159	1,254,532	0	842,159	842,159	842,159	842,159	(412,373)	(32.87%)	842,159	842,159	842,159	842,159	
3502	State Aid Hwy Improvement Projects	0	280,869	0	605,445	(3,644)	0	0	0	0	(605,445)	(100.00%)	0	0	0	0	
	Total Other Revenue	1,649,828	1,868,056	1,669,979	2,698,532	900,011	1,669,979	1,720,974	1,720,974	1,720,974	(977,558)	(36.23%)	1,669,979	1,720,974	1,720,974	1,720,974	
	Total Revenue	8,778,379	8,944,201	8,837,665	9,799,922	8,001,401	8,900,532	8,900,532	8,900,532	8,900,532	(899,390)	(9.18%)	9,013,160	9,013,160	9,013,160	9,013,160	
Salaries:																	
6100	Salaries	3,103,605	2,983,597	3,121,875	3,039,267	2,494,775	3,147,848	3,147,848	3,147,848	3,147,848	(108,581)	(3.57%)	3,236,724	3,236,724	3,236,724	3,236,724	
6101	Overtime	375,000	129,093	375,000	375,000	176,847	375,000	375,000	375,000	375,000	0	0.00%	375,000	375,000	375,000	375,000	
6103	Accumulated Sick/Personal Days	2,472	3,504	3,054	4,413	4,412	5,042	5,042	5,042	5,042	(629)	(14.25%)	5,042	5,042	5,042	5,042	
6105	Part Time Salaries	0	2,804	0	16,000	13,406	6,000	6,000	6,000	6,000	10,000	62.50%	6,120	6,120	6,120	6,120	
6110	Longevity	147,026	139,734	144,855	144,855	5,631	146,542	146,542	146,542	146,542	(1,687)	(1.16%)	149,969	149,969	149,969	149,969	
6127	Cash in Lieu of Health Benefits	72,276	72,583	72,276	72,276	35,312	60,620	60,620	60,620	60,620	11,656	16.13%	60,620	60,620	60,620	60,620	
	Total Salaries	3,700,380	3,331,314	3,717,060	3,651,811	2,730,383	3,741,053	3,741,053	3,741,053	3,741,053	(89,241)	(2.44%)	3,833,475	3,833,475	3,833,475	3,833,475	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	458,916	457,987	511,322	511,322	412,060	467,125	467,125	467,125	467,125	44,197	8.64%	479,998	479,998	479,998	479,998	
6830	FICA Tax Expenditure	308,884	249,148	307,902	306,904	202,605	307,295	307,295	307,295	307,295	(392)	(0.13%)	314,969	314,969	314,969	314,969	
6835	MTA Tax	13,733	11,060	13,689	13,640	8,554	13,662	13,662	13,662	13,662	(22)	(0.16%)	14,003	14,003	14,003	14,003	
6840	Worker's Compensation	337,158	259,784	307,634	307,634	239,801	275,713	275,713	275,713	275,713	31,921	10.38%	283,604	283,604	283,604	283,604	
6860	Medical Insurance - Active Employees	1,011,516	865,235	1,011,516	1,011,516	750,214	1,116,744	1,116,744	1,116,744	1,116,744	(105,228)	(10.40%)	1,116,744	1,116,744	1,116,744	1,116,744	
6865	Dental & Optical	74,520	71,991	74,520	74,520	61,630	84,888	84,888	84,888	84,888	(10,368)	(13.91%)	84,888	84,888	84,888	84,888	
6875	Disability	940	29	940	940	33	970	970	970	970	(31)	(3.26%)	970	970	970	970	
	Total Employee Benefits - Current	2,205,667	1,915,233	2,227,522	2,226,475	1,674,896	2,266,397	2,266,397	2,266,397	2,266,397	(39,922)	(1.79%)	2,295,176	2,295,176	2,295,176	2,295,176	
	Total Employee Costs	5,906,046	5,246,547	5,944,582	5,878,286	4,405,279	6,007,449	6,007,449	6,007,449	6,007,449	(129,163)	(2.20%)	6,128,651	6,128,651	6,128,651	6,128,651	
Equipment:																	
6241	Road Improvements	0	280,669	0	605,445	67,371	0	0	0	0	605,445	100.00%	0	0	0	0	
6242	Road Reconstruction	842,159	674,376	842,159	1,254,532	894,576	842,159	842,159	842,159	842,159	412,373	32.87%	842,159	842,159	842,159	842,159	
	Total Equipment	842,159	955,045	842,159	1,859,977	961,947	842,159	842,159	842,159	842,159	1,017,818	54.72%	842,159	842,159	842,159	842,159	
Contractual:																	
6401	Contracts	200,000	53,153	200,000	250,000	236,397	200,000	200,000	200,000	200,000	50,000	20.00%	200,000	200,000	200,000	200,000	
6402	Recharge Basins	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000	

Town of Southampton

2022 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual							2022 Adopted / 2021	2022 Adopted / 2021	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Amended Difference	% of Change						
6403	Gasoline	60,000	45,724	60,000	70,735	69,068	60,000	60,000	60,000	60,000	10,735	15.18%	60,000	60,000	60,000	60,000		
6404	Electric	30,000	37,709	30,000	30,000	26,168	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000		
6405	Fuel Oil	60,000	28,634	60,000	60,000	25,317	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000		
6406	Repair Equipment	20,000	8,408	20,000	20,000	8,487	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000		
6407	Repair Building	46,500	11,725	46,500	46,500	5,324	46,500	46,500	46,500	46,500	0	0.00%	46,500	46,500	46,500	46,500		
6410	Postage	5,300	1,174	5,300	5,300	3,896	5,300	5,300	5,300	5,300	0	0.00%	5,300	5,300	5,300	5,300		
6412	Publications	3,300	41	3,300	4,700	4,194	3,300	3,300	3,300	3,300	1,400	29.79%	3,300	3,300	3,300	3,300		
6414	Rentals	40,000	12,395	40,000	40,000	1,996	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000		
6415	Telephone	7,700	10,214	7,700	10,500	8,269	7,700	7,700	7,700	7,700	2,800	26.67%	7,700	7,700	7,700	7,700		
6418	Uniforms	750	1,430	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	750	750	750	750		
6420	Other	30,000	23,571	30,000	25,800	3,952	30,000	30,000	30,000	30,000	(4,200)	(16.28%)	30,000	30,000	30,000	30,000		
6421	Legal Notices	5,000	5,100	5,000	5,000	2,013	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000		
6423	Small Equipment (Non-Capital)	6,000	5,133	6,000	6,000	3,412	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	6,000		
6425	Office Supplies	1,500	1,406	1,500	1,500	1,370	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500		
6426	Supplies - Other	58,000	57,279	58,000	58,000	39,739	58,000	58,000	58,000	58,000	0	0.00%	58,000	58,000	58,000	58,000		
6432	Tree & Stump Removal	150,000	135,200	150,000	150,000	79,945	150,000	150,000	150,000	150,000	0	0.00%	150,000	150,000	150,000	150,000		
6433	Safety Equipment	25,000	17,217	25,000	25,000	13,197	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000		
6436	Hardware	75,000	59,786	75,000	75,000	33,040	75,000	75,000	75,000	75,000	0	0.00%	75,000	75,000	75,000	75,000		
6441	Diesel Fuel	245,000	149,784	245,000	195,000	154,557	245,000	245,000	245,000	245,000	(50,000)	(25.64%)	245,000	245,000	245,000	245,000		
6444	Mileage Reimbursement	5,000	0	5,000	0	0	5,000	5,000	5,000	5,000	(5,000)	(100.00%)	3,500	3,500	3,500	3,500		
6446	Sand	115,000	120,767	115,000	115,000	0	115,000	115,000	115,000	115,000	0	0.00%	115,000	115,000	115,000	115,000		
6447	Salt	450,000	183,487	450,000	450,000	366,673	450,000	450,000	450,000	450,000	0	0.00%	450,000	450,000	450,000	450,000		
6448	Chemicals	10,000	250	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000		
6449	Road Repairs	110,000	57,665	110,000	115,000	111,965	110,000	110,000	110,000	110,000	5,000	4.35%	110,000	110,000	110,000	110,000		
6450	Schools & Training	2,500	492	2,500	2,500	50	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500		
6466	Telephone - Wireless	4,700	3,442	4,700	4,700	2,504	4,700	4,700	4,700	4,700	0	0.00%	4,700	4,700	4,700	4,700		
6476	Town Wide Line Striping	200,000	164,157	220,000	220,000	173,060	220,000	220,000	220,000	220,000	0	0.00%	220,000	220,000	220,000	220,000		
6477	Copier Leases	13,923	3,055	13,923	13,923	2,716	13,923	13,923	13,923	13,923	0	0.00%	7,600	7,600	7,600	7,600		
Total Contractual		2,030,174	1,198,396	2,050,924	2,061,659	1,377,311	2,050,924	2,050,924	2,050,924	2,050,924	10,735	0.52%	2,042,350	2,042,350	2,042,350	2,042,350		
Total Expenditures		8,778,379	7,399,989	8,837,665	9,799,922	6,744,537	8,900,532	8,900,532	8,900,532	8,900,532	899,390	9.18%	9,013,160	9,013,160	9,013,160	9,013,160		
Net Surplus (Deficit)		0	1,544,213	0	0	1,256,864	0	0	0	0			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:

