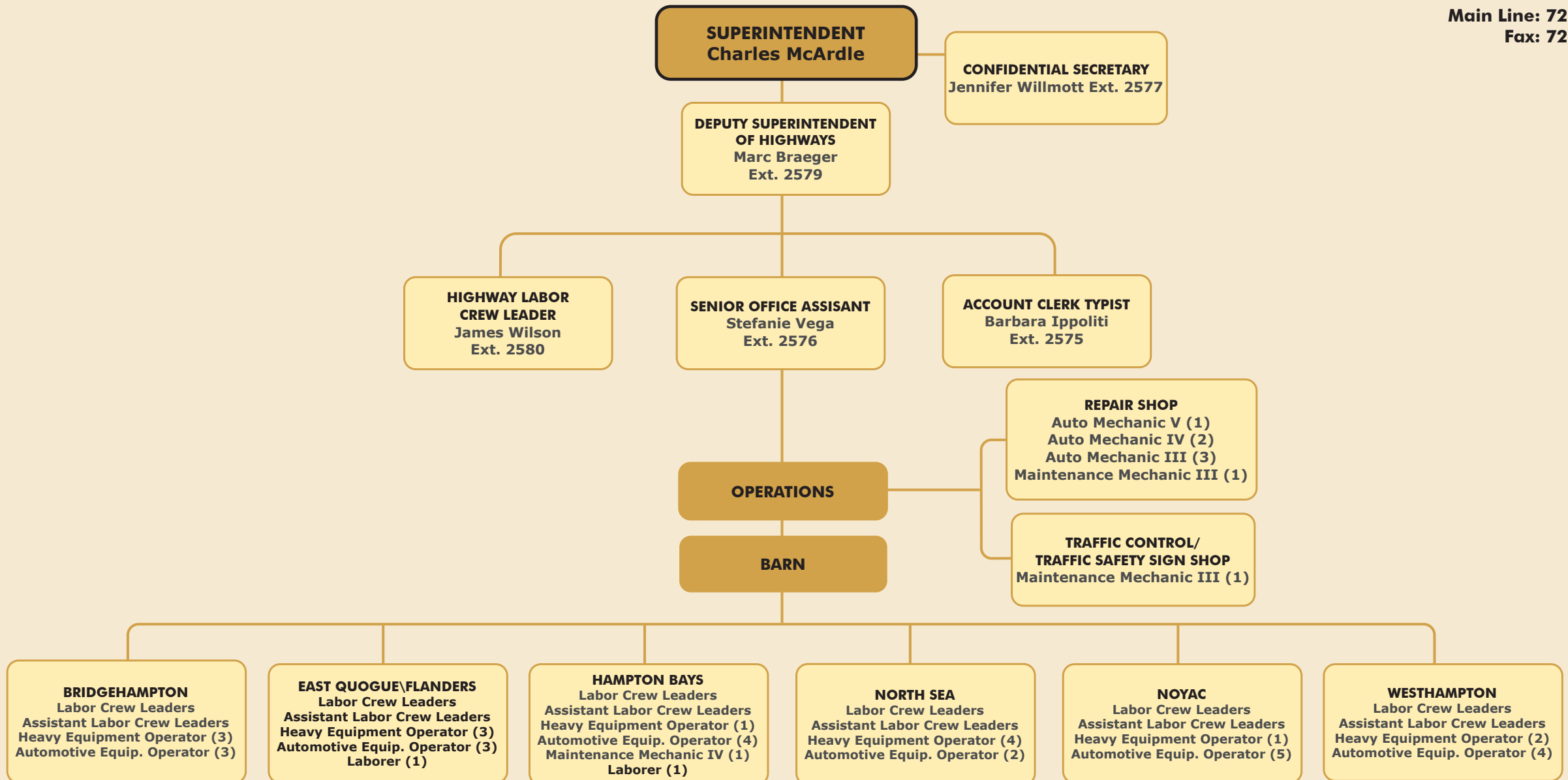


# 2023 ORGANIZATIONAL CHART HIGHWAY DEPARTMENT

Main Line: 728-3600  
Fax: 728-3605





# HIGHWAY ADMINISTRATION - SUMMARY

Department: Highway Administration

**Budget Year:** 2023  
**Division:** Highway Department  
**Tax District:** Full Town

**Cost Center #:** 5010  
**Manager:** Charles McArdle

**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

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*Department: Highway Administration*

**Budget Year:** 2023  
**Division:** Highway Department  
**Tax District:** Full Town

**Cost Center #:** 5010  
**Manager:** Charles McArdle

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## **Goals & Objectives:**

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

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

## **Legal Authority:**

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

As part of the 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.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23
<b>Highway Department</b>												
<b>Highway Summary</b>												
<b>Highway Administration - 5010</b>												
Superintendent of Highways	ELECTOFFICIALS	129,500	0	0	129,500	0	8,499	0	18	8,957	138,457	1.0
Office Assistant	PART-TIME	6,898	0	0	6,898	0	530	0	45	599	7,496	
Account Clerk Typist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	3,340	6,899	65,905	1,620	5,059	7,671	240	14,815	80,720	10.1
Confidential Secretary	ADMINSUPPORT	75,440	2,938	0	78,378	32,664	6,019	9,127	319	48,397	126,775	14.9
Deputy Superintendent of Highway	ADMINSUPPORT	84,856	0	6,899	91,755	1,620	7,045	10,683	357	20,018	111,774	1.0
<b>Total Highway Administration - 5010</b>		<b>352,360</b>	<b>6,278</b>	<b>13,798</b>	<b>372,436</b>	<b>35,904</b>	<b>27,152</b>	<b>27,481</b>	<b>980</b>	<b>92,786</b>	<b>465,222</b>	

NOTES:

# Town of Southampton

## 2023 Adopted Budget

### Highway Administration - 5010

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	488,575	483,575	494,550	494,550	463,691	454,542	463,781	465,222	465,222	(29,328)	(5.93%)	464,153	473,623	475,100	475,100	
	<b>Total Real Property Taxes</b>	<b>488,575</b>	<b>483,575</b>	<b>494,550</b>	<b>494,550</b>	<b>463,691</b>	<b>454,542</b>	<b>463,781</b>	<b>465,222</b>	<b>465,222</b>	<b>(29,328)</b>	<b>(5.93%)</b>	<b>464,153</b>	<b>473,623</b>	<b>475,100</b>	<b>475,100</b>	
	<b>Total Revenue</b>	<b>488,575</b>	<b>483,575</b>	<b>494,550</b>	<b>494,550</b>	<b>463,691</b>	<b>454,542</b>	<b>463,781</b>	<b>465,222</b>	<b>465,222</b>	<b>(29,328)</b>	<b>(5.93%)</b>	<b>464,153</b>	<b>473,623</b>	<b>475,100</b>	<b>475,100</b>	
<b>Salaries:</b>																	
6100	Salaries	310,865	310,874	321,462	321,462	271,809	336,263	344,262	345,462	345,462	(24,000)	(7.47%)	344,670	352,869	354,099	354,099	
6101	Overtime	0	0	0	1,000	0	0	0	0	0	1,000	100.00%	0	0	0	0	
6105	Part Time Salaries	6,630	1,200	6,763	6,763	0	6,898	6,898	6,898	6,898	(135)	(2.00%)	6,898	6,898	6,898	6,898	
6110	Longevity	5,610	5,610	5,853	5,853	0	6,278	6,278	6,278	6,278	(425)	(7.26%)	6,361	6,361	6,361	6,361	
6127	Cash in Lieu of Health Benefits	6,023	5,885	6,062	13,267	6,633	13,798	13,798	13,798	13,798	(531)	(4.00%)	13,798	13,798	13,798	13,798	
	<b>Total Salaries</b>	<b>329,128</b>	<b>323,569</b>	<b>340,140</b>	<b>348,345</b>	<b>278,442</b>	<b>363,237</b>	<b>371,236</b>	<b>372,436</b>	<b>372,436</b>	<b>(24,091)</b>	<b>(6.92%)</b>	<b>371,727</b>	<b>379,926</b>	<b>381,156</b>	<b>381,156</b>	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	45,306	44,063	38,590	38,590	33,161	26,642	27,341	27,481	27,481	11,109	28.79%	27,260	27,976	28,119	28,119	
6830	FICA Tax Expenditure	24,319	24,138	24,724	24,724	21,170	26,570	27,060	27,152	27,152	(2,429)	(9.82%)	27,024	27,526	27,620	27,620	
6835	MTA Tax	1,122	1,063	1,159	1,159	980	1,238	1,265	1,269	1,269	(110)	(9.49%)	1,267	1,295	1,299	1,299	
6840	Worker's Compensation	917	844	833	833	720	863	887	891	891	(58)	(6.99%)	884	908	913	913	
6860	Medical Insurance - Active Employees	82,176	80,735	82,728	74,523	25,118	31,044	31,044	31,044	31,044	43,479	58.34%	31,044	31,044	31,044	31,044	
6865	Dental & Optical	5,520	6,066	6,288	6,288	3,936	4,860	4,860	4,860	4,860	1,428	22.71%	4,860	4,860	4,860	4,860	
6875	Disability	87	27	88	88	19	88	88	88	88	0	0.00%	88	88	88	88	
	<b>Total Employee Benefits - Current</b>	<b>159,447</b>	<b>156,935</b>	<b>154,410</b>	<b>146,205</b>	<b>85,105</b>	<b>91,305</b>	<b>92,545</b>	<b>92,786</b>	<b>92,786</b>	<b>53,419</b>	<b>36.54%</b>	<b>92,426</b>	<b>93,697</b>	<b>93,944</b>	<b>93,944</b>	
	<b>Total Employee Costs</b>	<b>488,575</b>	<b>480,504</b>	<b>494,550</b>	<b>494,550</b>	<b>363,547</b>	<b>454,542</b>	<b>463,781</b>	<b>465,222</b>	<b>465,222</b>	<b>29,328</b>	<b>5.93%</b>	<b>464,153</b>	<b>473,623</b>	<b>475,100</b>	<b>475,100</b>	
	<b>Total Expenditures</b>	<b>488,575</b>	<b>480,504</b>	<b>494,550</b>	<b>494,550</b>	<b>363,547</b>	<b>454,542</b>	<b>463,781</b>	<b>465,222</b>	<b>465,222</b>	<b>29,328</b>	<b>5.93%</b>	<b>464,153</b>	<b>473,623</b>	<b>475,100</b>	<b>475,100</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>3,071</b>	<b>0</b>	<b>0</b>	<b>100,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# HIGHWAY MAINTENANCE - SUMMARY

Department: Highway Maintenance

**Budget Year:** 2023  
**Division:** Highway Department  
**Tax District:** Part Town Highway

**Cost Center #:** 5110  
**Manager:** Charles McArdle

**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

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*Department: Highway Maintenance*

**Budget Year:** 2023

**Division:** Highway Department

**Tax District:** Part Town Highway

**Cost Center #:** 5110

**Manager:** Charles McArdle

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## **Goals & Objectives:**

Achievements:

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

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.

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**NOTES:**

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**2023 Highway Department Fee Schedule**

Fee Schedule	2023 Fee Schedule	Proposed Increase
<b>Road Opening Permit</b> (For work done on Town-owned roads and in rights-of-way)		
Residential	<del>\$100</del> <b>\$150</b>	<b>\$50</b>
Major Project (i.e. gas, water, electric, cable, etc.)	<del>\$250</del> <b>\$300</b>	<b>\$50</b>
<b>Potential for Flooding</b> (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)		
	<del>\$200</del> <b>\$250</b>	<b>\$50</b>
<b>Street Reports</b> (Fees paid to Highway Department for verification of Town/private roads)		
	<del>\$25</del> <b>\$50</b>	<b>\$25</b>

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
<b>Highway Maintenance - 5110</b>													
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	2,652	490	69,447	32,664	5,795	8,786	6,574	53,819	123,266	7.5	100.0
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	66,304	0	0	66,304	32,664	5,554	8,422	6,563	53,204	119,508	4.2	100.0
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	68,184	4,091	0	72,275	32,664	6,025	9,135	6,763	54,587	126,861	9.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	0	51,678	15,060	4,329	6,564	5,119	31,073	82,751	0.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	0	51,678	32,664	4,329	6,564	5,119	48,677	100,355	0.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	0	51,678	32,664	4,329	6,564	5,119	48,677	100,355	0.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	54,539	0	0	54,539	15,060	4,569	6,927	5,402	31,958	86,496	4.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	53,119	0	6,899	60,018	1,620	4,977	7,547	5,285	19,430	79,448	3.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	6,899	58,577	32,664	4,857	7,364	5,143	50,028	108,605	0.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	0	51,678	32,664	4,329	6,564	5,119	48,677	100,355	0.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	55,290	2,212	6,899	64,401	1,620	5,328	8,080	5,507	20,535	84,936	6.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	2,227	0	57,893	32,664	4,833	7,329	5,521	50,347	108,240	8.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	4,453	0	60,119	32,664	5,004	7,587	5,528	50,783	110,903	15.5	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 1/1/23	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	2,986	54,664	1,620	4,557	6,911	5,130	18,217	72,881	1.0	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	53,818	0	410	54,228	15,060	4,540	6,884	5,332	31,815	86,043	3.6	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	54,539	5,454	6,899	66,891	1,620	5,514	8,360	5,444	20,938	87,829		100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	51,678	0	0	51,678	32,664	4,329	6,564	5,119	48,677	100,355	0.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	55,666	2,227	0	57,893	32,664	4,833	7,329	5,521	50,347	108,240	7.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	54,539	0	0	54,539	15,060	4,569	6,927	5,402	31,958	86,496	4.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	52,398	0	0	52,398	32,664	4,389	6,656	5,191	48,899	101,298	1.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	64,279	2,571	0	66,850	32,664	5,453	8,269	4,695	51,082	117,932	5.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	63,392	0	0	63,392	15,060	5,184	7,861	4,622	32,727	96,119	5.3	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	63,392	2,536	0	65,927	32,664	5,378	8,155	4,631	50,828	116,755	6.1	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	65,156	2,606	0	67,762	32,664	5,528	8,382	4,759	51,333	119,095	9.4	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	63,392	3,804	0	67,195	16,548	5,475	8,302	4,635	34,960	102,155	9.9	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	64,279	2,571	0	66,850	32,664	5,453	8,269	4,695	51,082	117,932	5.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	63,392	0	0	63,392	32,664	5,184	7,861	4,622	50,331	113,723	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 1/1/23	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	2,690	0	69,934	15,060	5,705	8,651	4,911	34,326	104,260	6.9	100.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	75,074	3,003	0	78,077	32,664	6,369	9,658	5,481	54,172	132,249	6.0	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	70,428	5,634	6,899	82,961	1,620	6,858	10,400	7,013	25,891	108,853	17.5	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 3	69,081	5,527	0	74,608	32,664	6,072	9,207	5,054	52,998	127,606	19.1	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	70,428	4,226	6,899	81,553	1,620	6,751	10,236	7,008	25,615	107,168	14.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	4,453	0	60,119	32,664	5,004	7,587	5,528	50,783	110,903	16.1	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	4,453	0	60,119	32,664	5,004	7,587	5,528	50,783	110,903	17.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	55,666	5,567	0	61,233	16,548	5,089	7,716	5,532	34,885	96,118	19.9	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 5	67,609	5,409	0	73,018	16,548	5,943	9,011	4,947	36,449	109,467	17.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 5	67,609	5,409	0	73,018	32,664	5,943	9,011	4,947	52,565	125,583	14.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 5	67,609	5,409	0	73,018	32,664	5,943	9,011	4,947	52,565	125,583	19.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 5	67,609	5,409	0	73,018	16,548	5,943	9,011	4,947	36,449	109,467	16.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 5	67,609	5,409	0	73,018	16,548	5,943	9,011	4,947	36,449	109,467	14.8	100.0
Highway Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6	89,325	8,932	3,252	101,509	36,120	8,183	12,490	6,547	63,340	164,849	33.8	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 1/1/23	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 4	74,510	5,961	0	80,471	32,664	6,549	9,931	5,450	54,594	135,065	14.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	76,692	7,669	0	84,361	16,548	6,858	10,400	5,614	39,420	123,782	21.0	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	76,692	7,669	0	84,361	32,664	6,858	10,400	5,614	55,536	139,898	20.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	76,692	7,669	0	84,361	32,664	6,858	10,400	5,614	55,536	139,898	20.4	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 3	73,090	5,847	6,899	85,837	32,664	6,952	10,542	5,370	55,528	141,365	17.7	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	51,490	4,119	0	55,609	32,664	4,628	7,018	5,115	49,425	105,035	16.1	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	51,490	5,149	0	56,639	32,664	4,707	7,138	5,118	49,627	106,266	21.7	100.0
Automotive Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 04 / Step 6	70,721	7,072	0	77,793	36,120	6,465	9,803	7,023	59,412	137,204	35.2	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	83,144	8,314	0	91,459	32,664	7,435	11,275	6,085	57,459	148,918	26.3	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	59,863	2,395	0	62,257	32,664	4,781	7,250	470	45,164	107,422	6.0	100.0
Laborer	PART-TIME	6,120	0	0	6,120	0	509	0	579	1,088	7,208		100.0
<b>Total Highway Maintenance - 5110</b>		<b>3,202,190</b>	<b>170,796</b>	<b>55,431</b>	<b>3,428,418</b>	<b>1,284,192</b>	<b>281,995</b>	<b>426,910</b>	<b>271,952</b>	<b>2,265,049</b>	<b>5,693,466</b>		

**NOTES:**

# Town of Southampton

## 2023 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	7,167,686	7,100,733	7,179,558	7,143,660	6,701,796	7,771,889	8,049,339	8,049,339	8,049,339	905,679	12.68%	7,618,079	8,163,316	8,163,316	8,163,316
	<b>Total Real Property Taxes</b>	<b>7,167,686</b>	<b>7,100,733</b>	<b>7,179,558</b>	<b>7,143,660</b>	<b>6,701,796</b>	<b>7,771,889</b>	<b>8,049,339</b>	<b>8,049,339</b>	<b>8,049,339</b>	<b>905,679</b>	<b>12.68%</b>	<b>7,618,079</b>	<b>8,163,316</b>	<b>8,163,316</b>	<b>8,163,316</b>
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	60,000	59,193	60,000	60,000	114,893	117,000	117,000	117,000	117,000	57,000	95.00%	117,000	117,000	117,000	117,000
1563	Engineering Fees	20,000	68,550	20,000	20,000	29,100	30,000	40,000	40,000	40,000	20,000	100.00%	30,000	30,000	30,000	30,000
2210	Intergovernmental Revenue	713,820	713,820	763,475	763,475	716,527	786,090	793,105	793,105	793,105	29,630	3.88%	786,090	786,090	786,090	786,090
2228	Revenue from Other Governments	6,500	30,580	6,500	6,500	28,227	12,000	20,000	20,000	20,000	13,500	207.69%	12,000	15,000	15,000	15,000
2553	Special Event Permits	2,500	0	2,500	2,500	4,496	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
2680	Insurance Recoveries	0	3,385	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	2,414	0	0	17,478	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	25,000	72,061	26,340	30,340	47,500	30,000	30,000	30,000	30,000	(340)	(1.12%)	30,000	30,000	30,000	30,000
3501	Consolidated Highway Aid	842,159	1,248,297	842,159	1,091,912	0	842,159	842,159	842,159	842,159	(249,753)	(22.87%)	842,159	842,159	842,159	842,159
3502	State Aid Hwy Improvement Projects	0	600,746	0	724,932	0	0	0	0	0	(724,932)	(100.00%)	0	0	0	0
3960	State Aid, Emergency Disaster	0	0	0	0	3,704	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	0	0	0	33,340	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	113,000	113,000	0	0	0	0	(113,000)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	<b>1,669,979</b>	<b>2,799,046</b>	<b>1,720,974</b>	<b>2,812,659</b>	<b>1,108,266</b>	<b>1,819,749</b>	<b>1,844,764</b>	<b>1,844,764</b>	<b>1,844,764</b>	<b>(967,895)</b>	<b>(34.41%)</b>	<b>1,819,749</b>	<b>1,822,749</b>	<b>1,822,749</b>	<b>1,822,749</b>
	<b>Total Revenue</b>	<b>8,837,665</b>	<b>9,899,779</b>	<b>8,900,532</b>	<b>9,956,319</b>	<b>7,810,062</b>	<b>9,591,638</b>	<b>9,894,103</b>	<b>9,894,103</b>	<b>9,894,103</b>	<b>(62,216)</b>	<b>(0.62%)</b>	<b>9,437,828</b>	<b>9,986,065</b>	<b>9,986,065</b>	<b>9,986,065</b>
<b>Salaries:</b>																
6100	Salaries	3,121,875	2,980,030	3,147,848	3,155,263	2,606,249	3,312,622	3,303,007	3,303,007	3,303,007	(147,744)	(4.68%)	3,425,347	3,418,895	3,418,895	3,418,895
6101	Overtime	375,000	205,089	375,000	408,000	218,053	375,000	375,000	375,000	375,000	33,000	8.09%	375,000	375,000	375,000	375,000
6103	Accumulated Sick/Personal Days	3,054	4,412	5,042	3,742	3,643	4,152	4,152	4,152	4,152	(410)	(10.96%)	4,152	4,152	4,152	4,152
6105	Part Time Salaries	0	18,606	6,000	12,000	9,584	6,120	6,120	6,120	6,120	5,880	49.00%	6,120	6,120	6,120	6,120
6110	Longevity	144,855	133,021	146,542	146,542	574	170,219	170,796	170,796	170,796	(24,254)	(16.55%)	175,492	176,345	176,345	176,345
6127	Cash in Lieu of Health Benefits	72,276	66,742	60,620	54,620	21,722	51,279	51,279	51,279	51,279	3,341	6.12%	51,279	51,279	51,279	51,279
	<b>Total Salaries</b>	<b>3,717,060</b>	<b>3,407,900</b>	<b>3,741,053</b>	<b>3,780,168</b>	<b>2,859,824</b>	<b>3,919,393</b>	<b>3,910,355</b>	<b>3,910,355</b>	<b>3,910,355</b>	<b>(130,187)</b>	<b>(3.44%)</b>	<b>4,037,390</b>	<b>4,031,790</b>	<b>4,031,790</b>	<b>4,031,790</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	511,322	497,296	467,125	478,625	408,125	441,270	440,171	440,171	440,171	38,454	8.03%	456,006	455,341	455,341	455,341
6830	FICA Tax Expenditure	307,902	253,186	307,295	310,983	211,718	320,165	319,440	319,440	319,440	(8,457)	(2.72%)	329,722	329,283	329,283	329,283
6835	MTA Tax	13,689	11,207	13,662	13,961	9,340	14,237	14,204	14,204	14,204	(243)	(1.74%)	14,669	14,649	14,649	14,649
6840	Worker's Compensation	307,634	283,322	275,713	278,213	238,362	266,313	265,878	265,878	265,878	12,335	4.43%	275,354	275,220	275,220	275,220
6860	Medical Insurance - Active Employees	1,011,516	912,130	1,116,744	1,115,744	901,826	1,353,366	1,263,660	1,263,660	1,263,660	(147,916)	(13.26%)	1,353,366	1,263,660	1,263,660	1,263,660
6865	Dental & Optical	74,520	76,982	84,888	84,888	66,320	85,860	85,860	85,860	85,860	(972)	(1.15%)	85,860	85,860	85,860	85,860
6875	Disability	940	33	970	970	14	953	953	953	953	18	1.82%	953	953	953	953
	<b>Total Employee Benefits - Current</b>	<b>2,227,522</b>	<b>2,034,156</b>	<b>2,266,397</b>	<b>2,283,384</b>	<b>1,835,704</b>	<b>2,482,163</b>	<b>2,390,165</b>	<b>2,390,165</b>	<b>2,390,165</b>	<b>(106,781)</b>	<b>(4.68%)</b>	<b>2,515,928</b>	<b>2,424,965</b>	<b>2,424,965</b>	<b>2,424,965</b>
	<b>Total Employee Costs</b>	<b>5,944,582</b>	<b>5,442,056</b>	<b>6,007,449</b>	<b>6,063,551</b>	<b>4,695,528</b>	<b>6,401,556</b>	<b>6,300,520</b>	<b>6,300,520</b>	<b>6,300,520</b>	<b>(236,969)</b>	<b>(3.91%)</b>	<b>6,553,319</b>	<b>6,456,756</b>	<b>6,456,756</b>	<b>6,456,756</b>
<b>Equipment:</b>																
6241	Road Improvements	0	604,654	0	724,932	0	0	500,000	500,000	500,000	224,932	31.03%	0	600,000	600,000	600,000
6242	Road Reconstruction	842,159	1,248,297	842,159	1,091,912	579,159	842,159	842,159	842,159	842,159	249,753	22.87%	842,159	842,159	842,159	842,159
	<b>Total Equipment</b>	<b>842,159</b>	<b>1,852,952</b>	<b>842,159</b>	<b>1,816,844</b>	<b>579,159</b>	<b>842,159</b>	<b>1,342,159</b>	<b>1,342,159</b>	<b>1,342,159</b>	<b>474,685</b>	<b>26.13%</b>	<b>842,159</b>	<b>1,442,159</b>	<b>1,442,159</b>	<b>1,442,159</b>

# Town of Southampton

## 2023 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2021	2021	2022	2022	2022	2023	2023	2023	2023	2023	2023	2024	2024	2024	2024
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2022 Amended Difference	Adopted / 2022 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
<b>Contractual:</b>																
6401	Contracts	200,000	236,397	200,000	225,000	202,770	250,000	250,000	250,000	250,000	(25,000)	(11.11%)	200,000	200,000	200,000	200,000
6402	Recharge Basins	50,000	0	50,000	0	0	50,000	50,000	50,000	50,000	(50,000)	(100.00%)	50,000	50,000	50,000	50,000
6403	Gasoline	60,000	92,429	60,000	60,000	53,819	90,000	90,000	90,000	90,000	(30,000)	(50.00%)	60,000	60,000	60,000	60,000
6404	Electric	30,000	39,286	30,000	30,000	28,663	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
6405	Fuel Oil	60,000	34,646	60,000	60,000	46,233	90,000	80,000	80,000	80,000	(20,000)	(33.33%)	60,000	70,000	70,000	70,000
6406	Repair Equipment	20,000	10,641	20,000	22,500	13,465	30,000	25,000	25,000	25,000	(2,500)	(11.11%)	20,000	20,000	20,000	20,000
6407	Repair Building	46,500	42,529	46,500	143,500	142,580	64,000	54,000	54,000	54,000	89,500	62.37%	46,500	46,500	46,500	46,500
6410	Postage	5,300	4,189	5,300	5,300	684	5,300	5,000	5,000	5,000	300	5.66%	5,300	5,300	5,300	5,300
6412	Publications	3,300	9,404	3,300	3,300	177	3,300	3,300	3,300	3,300	0	0.00%	3,300	3,300	3,300	3,300
6414	Rentals	40,000	23,529	40,000	28,000	1,285	40,000	40,000	40,000	40,000	(12,000)	(42.86%)	40,000	40,000	40,000	40,000
6415	Telephone	7,700	10,421	7,700	10,200	9,786	7,700	7,700	7,700	7,700	2,500	24.51%	7,700	7,700	7,700	7,700
6418	Uniforms	1,500	1,449	1,500	5,500	3,355	5,500	5,500	5,500	5,500	0	0.00%	750	750	750	750
6420	Other	30,000	4,163	30,000	16,448	13,879	30,000	25,000	25,000	25,000	(8,552)	(51.99%)	30,000	25,000	25,000	25,000
6421	Legal Notices	5,000	3,669	5,000	5,052	5,052	5,000	5,000	5,000	5,000	52	1.03%	5,000	5,000	5,000	5,000
6423	Small Equipment (Non-Capital)	6,000	3,932	6,000	51,250	22,362	26,000	20,000	20,000	20,000	31,250	60.98%	6,000	6,000	6,000	6,000
6425	Office Supplies	1,500	1,370	1,500	3,000	2,647	2,000	2,000	2,000	2,000	1,000	33.33%	1,500	1,500	1,500	1,500
6426	Supplies - Other	58,000	49,863	58,000	46,000	37,251	58,000	58,000	58,000	58,000	(12,000)	(26.09%)	58,000	58,000	58,000	58,000
6432	Tree & Stump Removal	150,000	160,805	150,000	150,000	144,656	150,000	150,000	150,000	150,000	0	0.00%	150,000	150,000	150,000	150,000
6433	Safety Equipment	25,000	19,029	25,000	25,000	15,191	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6436	Hardware	75,000	35,063	75,000	67,850	24,266	75,000	75,000	75,000	75,000	(7,150)	(10.54%)	75,000	75,000	75,000	75,000
6441	Diesel Fuel	245,000	202,475	245,000	313,400	288,205	300,000	270,000	270,000	270,000	43,400	13.85%	245,000	245,000	245,000	245,000
6444	Mileage Reimbursement	5,000	0	5,000	1,000	876	5,000	5,000	5,000	5,000	(4,000)	(400.00%)	3,500	3,500	3,500	3,500
6446	Sand	115,000	0	115,000	34,000	0	115,000	115,000	115,000	115,000	(81,000)	(238.24%)	115,000	115,000	115,000	115,000
6447	Salt	450,000	442,014	450,000	450,000	382,168	450,000	450,000	450,000	450,000	0	0.00%	450,000	450,000	450,000	450,000
6448	Chemicals	10,000	0	10,000	8,000	4,463	10,000	10,000	10,000	10,000	(2,000)	(25.00%)	10,000	10,000	10,000	10,000
6449	Road Repairs	110,000	124,609	110,000	98,000	52,757	140,000	130,000	130,000	130,000	(32,000)	(32.65%)	110,000	120,000	120,000	120,000
6450	Schools & Training	2,500	86	2,500	0	0	2,500	2,500	2,500	2,500	(2,500)	(100.00%)	2,500	2,500	2,500	2,500
6466	Telephone - Wireless	4,700	3,464	4,700	4,700	3,259	4,700	4,500	4,500	4,500	200	4.26%	4,700	4,500	4,500	4,500
6476	Town Wide Line Striping	220,000	173,060	220,000	220,000	209,511	270,000	250,000	250,000	250,000	(30,000)	(13.64%)	220,000	250,000	250,000	250,000
6477	Copier Leases	13,923	3,602	13,923	13,923	2,912	13,923	13,923	13,923	13,923	0	0.00%	7,600	7,600	7,600	7,600
<b>Total Contractual</b>		<b>2,050,924</b>	<b>1,732,125</b>	<b>2,050,924</b>	<b>2,100,924</b>	<b>1,712,273</b>	<b>2,347,923</b>	<b>2,251,423</b>	<b>2,251,423</b>	<b>2,251,423</b>	<b>(150,500)</b>	<b>(7.16%)</b>	<b>2,042,350</b>	<b>2,087,150</b>	<b>2,087,150</b>	<b>2,087,150</b>
<b>Debt Service:</b>																
6900	Interfund Transfer Expense	0	0	0	1,020,000	1,020,000	0	0	0	0	1,020,000	100.00%	0	0	0	0
<b>Total Debt Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>	<b>100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>8,837,665</b>	<b>9,027,133</b>	<b>8,900,532</b>	<b>11,001,319</b>	<b>8,006,960</b>	<b>9,591,638</b>	<b>9,894,103</b>	<b>9,894,103</b>	<b>9,894,103</b>	<b>1,107,216</b>	<b>10.06%</b>	<b>9,437,828</b>	<b>9,986,065</b>	<b>9,986,065</b>	<b>9,986,065</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>872,646</b>	<b>0</b>	<b>(1,045,000)</b>	<b>(196,898)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	1,045,000	0	0	0	0	0			0	0	0	0
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>872,646</b>	<b>0</b>	<b>0</b>	<b>(196,898)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HIGHWAY GARAGE - SUMMARY

Department: Highway Garage

**Budget Year:** 2023  
**Division:** Highway Department  
**Tax District:** Part Town Highway

**Cost Center #:** 5132  
**Manager:** Charles McArdle

**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 1/1/23	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
<b>Highway Garage - 5132</b>													
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	69,123	2,890	0	72,013	32,664	6,251	9,479	6,862	55,256	127,269	7.8	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	2,815	7,435	77,494	1,620	6,657	10,094	6,702	25,072	102,566	6.4	100.0
Automotive Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 3	76,139	3,171	0	79,310	16,548	6,860	10,402	7,556	41,366	120,676	9.2	100.0
Automotive Mechanic V	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 2	86,756	0	7,583	94,339	1,620	8,087	12,263	8,619	30,589	124,928	3.6	100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	2,690	6,899	76,833	1,620	6,233	9,451	4,934	22,238	99,071	6.4	100.0
Automotive Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 3	77,079	4,813	0	81,891	32,664	7,064	10,712	7,654	58,095	139,986	13.4	100.0
<b>Total Highway Garage - 5132</b>		<b>443,585</b>	<b>16,378</b>	<b>21,917</b>	<b>481,881</b>	<b>86,736</b>	<b>41,152</b>	<b>62,400</b>	<b>42,327</b>	<b>232,615</b>	<b>714,496</b>		

**NOTES:**

