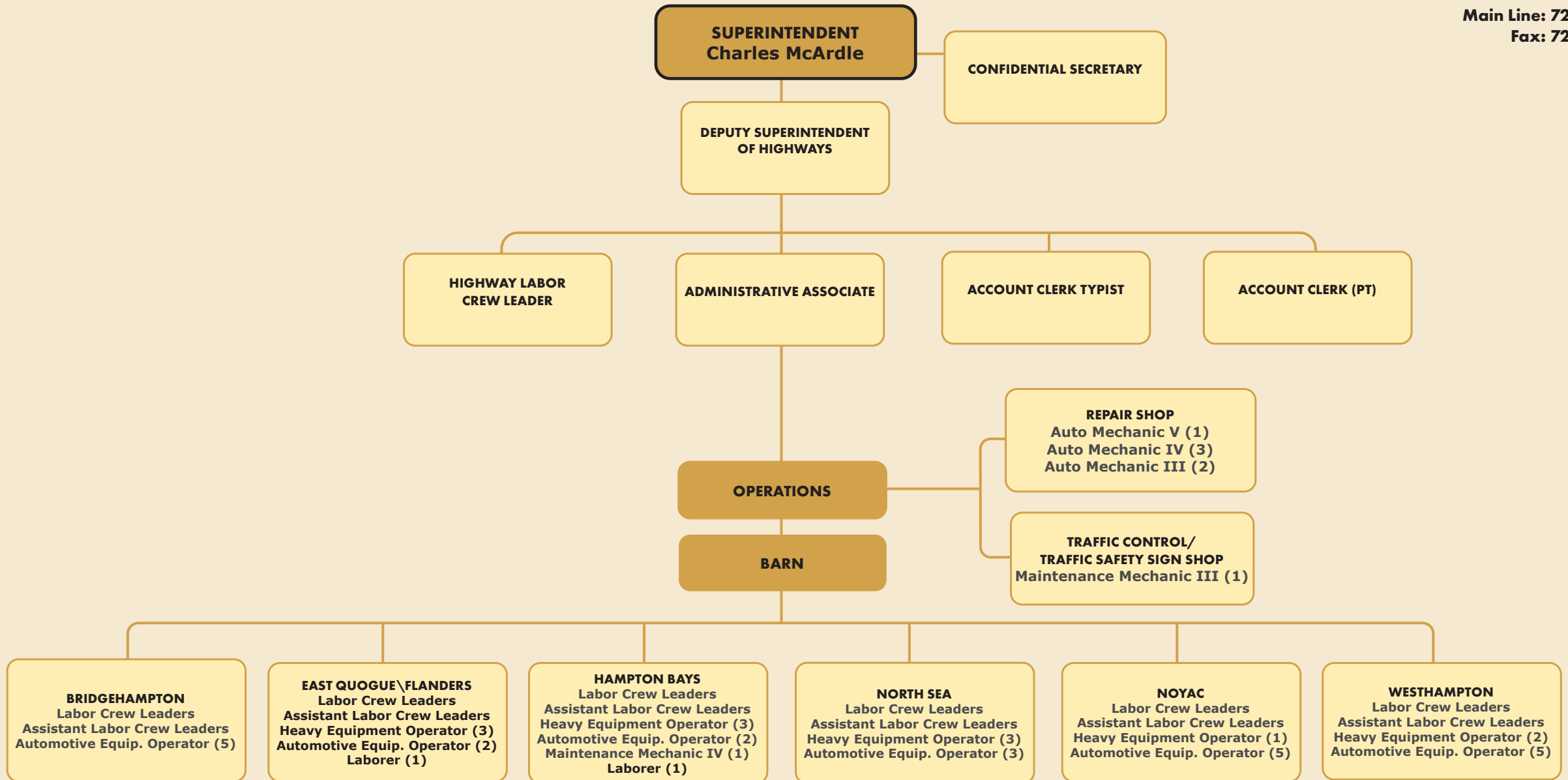


# 2024 ORGANIZATIONAL CHART HIGHWAY DEPARTMENT

Main Line: 728-3600  
Fax: 728-3605



# HIGHWAY ADMINISTRATION - SUMMARY

Department: Highway Administration

**Budget Year:** 2024  
**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:** 2024  
**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 1/1/24	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
<b>Highway Administration - 5010</b>													
Confidential Secretary	ADMINSUPPORT	77,326	3,094	0	80,420	38,484	6,178	9,045	632	54,340	134,760	15.9	100.0
Deputy Superintendent of Highways	ADMINSUPPORT	90,000	0	7,859	97,859	1,716	7,517	11,005	748	20,985	118,844	2.0	100.0
Account Clerk	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	53,173	0	0	53,173	36,756	4,086	5,982	433	47,256	100,429	0.6	100.0
Superintendent of Highways	ELECTOFFICIALS	132,738	6,637	0	139,375	0	8,643	0	492	9,134	148,509	2.0	100.0
Office Assistant	PART-TIME	6,898	0	0	6,898	0	530	0	72	602	7,499		100.0
<b>Total Highway Administration - 5010</b>		<b>360,134</b>	<b>9,731</b>	<b>7,859</b>	<b>377,724</b>	<b>76,956</b>	<b>26,953</b>	<b>26,031</b>	<b>2,376</b>	<b>132,317</b>	<b>510,041</b>		

NOTES:

# Town of Southampton

## 2024 Adopted Budget

### Highway Administration - 5010

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
	<b>Real Property Taxes:</b>															
1001	Property Taxes	494,550	494,550	465,222	462,116	462,116	499,549	506,423	510,041	510,041	47,925	10.37%	510,323	517,218	520,927	520,927
	<b>Total Real Property Taxes</b>	<b>494,550</b>	<b>494,550</b>	<b>465,222</b>	<b>462,116</b>	<b>462,116</b>	<b>499,549</b>	<b>506,423</b>	<b>510,041</b>	<b>510,041</b>	<b>47,925</b>	<b>10.37%</b>	<b>510,323</b>	<b>517,218</b>	<b>520,927</b>	<b>520,927</b>
	<b>Total Revenue</b>	<b>494,550</b>	<b>494,550</b>	<b>465,222</b>	<b>462,116</b>	<b>462,116</b>	<b>499,549</b>	<b>506,423</b>	<b>510,041</b>	<b>510,041</b>	<b>47,925</b>	<b>10.37%</b>	<b>510,323</b>	<b>517,218</b>	<b>520,927</b>	<b>520,927</b>
	<b>Salaries:</b>															
6100	Salaries	321,462	326,754	345,462	339,356	288,260	350,214	350,214	353,236	353,236	(13,880)	(4.09%)	359,729	359,729	362,827	362,827
6105	Part Time Salaries	6,763	0	6,898	11,898	12,440	6,898	6,898	6,898	6,898	5,000	42.02%	6,898	6,898	6,898	6,898
6110	Longevity	5,853	10,593	6,278	6,278	10,328	9,731	9,731	9,731	9,731	(3,453)	(55.00%)	9,731	9,731	9,731	9,731
6127	Cash in Lieu of Health Benefits	6,062	13,266	13,798	11,798	5,717	6,899	7,859	7,859	7,859	3,939	33.39%	6,899	7,859	7,859	7,859
	<b>Total Salaries</b>	<b>340,140</b>	<b>350,613</b>	<b>372,436</b>	<b>369,330</b>	<b>316,744</b>	<b>373,742</b>	<b>374,702</b>	<b>377,724</b>	<b>377,724</b>	<b>(8,394)</b>	<b>(2.27%)</b>	<b>383,257</b>	<b>384,217</b>	<b>387,315</b>	<b>387,315</b>
	<b>Employee Benefits - Current:</b>															
6810	Employee Retirement - Active	38,590	38,732	27,481	27,481	22,569	24,889	25,691	26,031	26,031	1,449	5.27%	25,567	26,388	26,737	26,737
6830	FICA Tax Expenditure	24,724	26,664	27,152	27,152	23,862	26,640	26,721	26,953	26,953	199	0.73%	27,164	27,245	27,483	27,483
6835	MTA Tax	1,159	1,235	1,269	1,269	987	1,274	1,277	1,288	1,288	(18)	(1.45%)	1,306	1,310	1,320	1,320
6840	Worker's Compensation	833	851	891	891	828	897	987	1,001	1,001	(109)	(12.24%)	922	1,015	1,028	1,028
6860	Medical Insurance - Active Employees	82,728	30,118	31,044	31,044	30,132	63,378	71,808	71,808	71,808	(40,764)	(131.31%)	63,378	71,808	71,808	71,808
6865	Dental & Optical	6,288	4,785	4,860	4,860	3,432	8,640	5,148	5,148	5,148	(288)	(5.93%)	8,640	5,148	5,148	5,148
6875	Disability	88	21	88	88	29	88	88	88	88	0	0.00%	88	88	88	88
	<b>Total Employee Benefits - Current</b>	<b>154,410</b>	<b>102,406</b>	<b>92,786</b>	<b>92,786</b>	<b>81,838</b>	<b>125,807</b>	<b>131,721</b>	<b>132,317</b>	<b>132,317</b>	<b>(39,531)</b>	<b>(42.60%)</b>	<b>127,066</b>	<b>133,002</b>	<b>133,612</b>	<b>133,612</b>
	<b>Total Employee Costs</b>	<b>494,550</b>	<b>453,019</b>	<b>465,222</b>	<b>462,116</b>	<b>398,583</b>	<b>499,549</b>	<b>506,423</b>	<b>510,041</b>	<b>510,041</b>	<b>(47,925)</b>	<b>(10.37%)</b>	<b>510,323</b>	<b>517,218</b>	<b>520,927</b>	<b>520,927</b>
	<b>Total Expenditures</b>	<b>494,550</b>	<b>453,019</b>	<b>465,222</b>	<b>462,116</b>	<b>398,583</b>	<b>499,549</b>	<b>506,423</b>	<b>510,041</b>	<b>510,041</b>	<b>(47,925)</b>	<b>(10.37%)</b>	<b>510,323</b>	<b>517,218</b>	<b>520,927</b>	<b>520,927</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>41,531</b>	<b>0</b>	<b>0</b>	<b>63,533</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:** 2024  
**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:** 2024

**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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**2024 Highway Department Fee Schedule**

Fee Schedule	2024 Fee Schedule	Proposed Increase
<b>Road Opening Permit</b> (For work done on Town-owned roads and in rights-of-way)		
Residential	\$150	
Major Project (i.e. gas, water, electric, cable, etc.)	\$300	
<b>Potential for Flooding</b> (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)	\$250	
<b>Street Reports</b> (Fees paid to Highway Department for verification of Town/private roads)	\$50	

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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 1/1/24	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 2	69,189	2,768	525	72,482	36,756	6,124	8,967	7,866	59,713	132,195	8.6	100.0
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	69,189	0	0	69,189	36,756	5,873	8,598	7,855	59,081	128,270	5.2	100.0
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	73,207	2,928	0	76,135	36,756	5,849	8,563	600	51,768	127,903	7.0	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	0	53,914	16,560	4,576	6,700	6,125	33,960	87,874	1.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	0	53,914	16,560	4,576	6,700	6,125	33,960	87,874	1.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	53,173	0	0	53,173	16,560	4,513	6,607	6,041	33,721	86,894	1.0	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	0	53,914	36,756	4,576	6,700	6,125	54,156	108,070	1.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	2,276	0	59,165	16,560	5,003	7,324	6,469	35,356	94,522	5.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	2,276	0	59,165	36,756	4,831	7,073	4,215	52,874	112,039	5.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	0	53,914	36,756	4,576	6,700	6,125	54,156	108,070	1.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	7,859	61,773	1,716	5,177	7,580	6,151	20,624	82,397	1.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	54,655	0	0	54,655	36,756	4,474	6,550	4,042	51,822	106,477	4.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	57,276	2,291	7,859	67,426	1,716	5,638	8,254	6,540	22,148	89,574	7.3	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 1/1/24	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	57,276	3,437	0	60,713	36,756	5,124	7,502	6,517	55,900	116,613	9.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	57,276	4,582	0	61,858	36,756	5,212	7,631	6,521	56,120	117,978	16.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	53,914	0	3,329	57,243	1,716	4,831	7,072	6,136	19,755	76,998	2.0	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	5,689	7,859	70,438	1,716	5,865	8,587	6,508	22,675	93,113		100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	57,276	2,291	0	59,567	36,756	5,037	7,374	6,513	55,680	115,247	8.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	56,890	2,276	0	59,165	16,560	5,003	7,324	6,469	35,356	94,522	5.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	54,655	0	0	54,655	36,756	4,639	6,792	6,209	54,395	109,051	2.7	100.0
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 8	52,980	2,119	0	55,099	16,560	4,339	6,353	1,832	29,083	84,182	6.6	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	65,225	0	7,859	73,084	1,716	6,137	8,985	7,433	24,271	97,356	4.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	65,225	0	0	65,225	16,560	5,536	8,105	7,406	37,607	102,833	4.6	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	67,041	2,682	0	69,722	36,756	5,693	8,335	4,964	55,747	125,469	6.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	66,138	2,646	0	68,784	16,560	5,616	8,222	4,897	35,295	104,079	6.3	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	66,138	2,646	0	68,784	36,756	5,616	8,222	4,897	55,491	124,275	7.1	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	66,138	3,968	0	70,107	18,204	5,717	8,370	4,901	37,193	107,300	10.9	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 1/1/24	Alloc. %
<b>Highway Department</b>													
<b>Highway Summary</b>													
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	67,041	2,682	0	69,722	36,756	5,693	8,335	4,964	55,747	125,469	6.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	66,138	2,646	0	68,784	36,756	5,616	8,222	4,897	55,491	124,275	6.3	100.0
Heavy Equipment Operator - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	64,280	0	0	64,280	36,756	5,262	7,703	4,751	54,472	118,752		100.0
Heavy Equipment Operator - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	64,280	0	0	64,280	36,756	5,262	7,703	4,751	54,472	118,752		100.0
Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	73,207	4,392	0	77,599	36,756	6,328	9,265	5,423	57,773	135,372	10.7	100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	70,156	2,806	0	72,962	16,560	5,957	8,722	5,193	36,432	109,395	7.9	100.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 3	78,341	3,134	0	81,475	36,756	6,652	9,739	5,797	58,945	140,420	7.0	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	72,464	5,797	0	78,262	18,204	6,594	9,654	8,246	42,698	120,959	18.1	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 5	73,883	5,911	7,859	87,653	1,716	7,324	10,723	8,433	28,197	115,850	18.5	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	72,464	7,246	0	79,711	36,756	6,486	9,496	5,378	58,116	137,827	20.1	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 5	73,883	5,911	7,859	87,653	1,716	7,324	10,723	8,433	28,197	115,850	15.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	57,276	4,582	0	61,858	36,756	5,212	7,631	6,521	56,120	117,978	17.1	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	57,276	4,582	0	61,858	36,756	5,212	7,631	6,521	56,120	117,978	18.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	57,276	5,728	0	63,004	36,756	5,300	7,759	6,525	56,339	119,343	20.9	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 1/1/24	Allc
<b>Highway Department</b>													
<b>Highway Summary</b>													
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	70,231	5,618	0	75,850	36,756	6,179	9,046	5,208	57,189	133,038	15.8	10
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	70,231	7,023	0	77,254	36,756	6,286	9,203	5,213	57,458	134,713	20.1	10
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	70,231	5,618	0	75,850	18,204	6,179	9,046	5,208	38,637	114,486	17.1	10
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	70,231	5,618	0	75,850	18,204	6,179	9,046	5,208	38,637	114,486	15.8	10
Highway Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 6	91,909	9,191	3,252	104,351	40,644	8,228	12,408	6,828	68,108	172,459	34.8	10
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 5	78,148	6,252	0	84,400	36,756	6,875	10,065	5,794	59,490	143,890	15.8	10
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	78,911	7,891	0	86,802	36,756	7,063	10,340	5,855	60,015	146,816	21.8	10
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	78,911	7,891	0	86,802	36,756	7,063	10,340	5,855	60,015	146,816	21.4	10
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 4	76,666	6,133	7,859	90,658	1,716	7,346	10,755	5,711	25,527	116,185	18.7	10
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	52,980	4,238	0	57,218	36,756	4,821	7,058	6,033	54,668	111,886	17.1	10
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	52,980	5,298	0	58,277	36,756	4,902	7,177	6,037	54,872	113,149	22.7	10
Automotive Equipment Operator	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 04 / Step 6	72,766	7,277	0	80,043	40,644	6,733	9,857	8,285	65,519	145,562	36.2	10
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	85,549	8,555	0	94,104	36,756	7,657	11,210	6,346	61,970	156,074	27.3	10
Laborer	PART-TIME	6,120	0	0	6,120	0	517	0	677	1,194	7,314		10
<b>Total Highway Maintenance - 5110</b>		<b>3,506,936</b>	<b>186,893</b>	<b>62,119</b>	<b>3,755,948</b>	<b>1,456,308</b>	<b>310,400</b>	<b>454,047</b>	<b>319,573</b>	<b>2,540,328</b>	<b>6,296,276</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	7,179,558	7,141,788	8,049,339	8,001,980	8,001,980	8,341,803	8,458,027	8,458,027	8,458,027	456,047	5.70%	8,381,785	1,633,062	1,633,062	1,633,062
	<b>Total Real Property Taxes</b>	<b>7,179,558</b>	<b>7,141,788</b>	<b>8,049,339</b>	<b>8,001,980</b>	<b>8,001,980</b>	<b>8,341,803</b>	<b>8,458,027</b>	<b>8,458,027</b>	<b>8,458,027</b>	<b>456,047</b>	<b>5.70%</b>	<b>8,381,785</b>	<b>1,633,062</b>	<b>1,633,062</b>	<b>1,633,062</b>
<b>Other Revenue:</b>																
1081	Other Payments In Lieu Of Taxes	60,000	114,893	117,000	117,000	114,289	117,000	117,000	117,000	117,000	0	0.00%	117,000	117,000	117,000	117,000
1563	Engineering Fees	20,000	54,300	40,000	40,000	18,300	40,000	40,000	40,000	40,000	0	0.00%	30,000	30,000	30,000	30,000
2210	Intergovernmental Revenue	763,475	763,475	793,105	793,105	793,105	793,105	833,853	833,853	833,853	40,748	5.14%	786,090	7,731,718	7,731,718	7,731,718
2228	Revenue from Other Governments	6,500	44,266	20,000	20,000	21,472	20,000	20,000	20,000	20,000	0	0.00%	15,000	15,000	15,000	15,000
2553	Special Event Permits	2,500	8,820	2,500	2,500	4,624	2,500	4,000	4,000	4,000	1,500	60.00%	2,500	2,500	2,500	2,500
2701	Miscellaneous Tax Receipts	0	17,478	0	0	14,525	0	10,000	10,000	10,000	10,000	100.00%	0	0	0	0
2770	Miscellaneous	26,340	69,525	30,000	40,000	85,706	30,000	46,000	46,000	46,000	6,000	15.00%	30,000	30,000	30,000	30,000
3501	Consolidated Highway Aid	842,159	1,073,730	842,159	1,248,928	0	842,159	842,159	842,159	842,159	(406,769)	(32.57%)	842,159	842,159	842,159	842,159
3502	State Aid Hwy Improvement Projects	0	485,971	0	962,418	0	0	0	0	0	(962,418)	(100.00%)	0	0	0	0
3960	State Aid, Emergency Disaster	0	3,704	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	33,340	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	122,202	0	6,300	6,300	0	0	0	0	(6,300)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	<b>1,720,974</b>	<b>2,791,704</b>	<b>1,844,764</b>	<b>3,230,251</b>	<b>1,058,322</b>	<b>1,844,764</b>	<b>1,913,012</b>	<b>1,913,012</b>	<b>1,913,012</b>	<b>(1,317,239)</b>	<b>(40.78%)</b>	<b>1,822,749</b>	<b>8,768,377</b>	<b>8,768,377</b>	<b>8,768,377</b>
	<b>Total Revenue</b>	<b>8,900,532</b>	<b>9,933,492</b>	<b>9,894,103</b>	<b>11,232,231</b>	<b>9,060,302</b>	<b>10,186,567</b>	<b>10,371,039</b>	<b>10,371,039</b>	<b>10,371,039</b>	<b>(861,192)</b>	<b>(7.67%)</b>	<b>10,204,534</b>	<b>10,401,439</b>	<b>10,401,439</b>	<b>10,401,439</b>
<b>Salaries:</b>																
6100	Salaries	3,147,848	3,133,344	3,303,007	3,257,600	2,867,470	3,500,816	3,500,816	3,500,816	3,500,816	(243,215)	(7.47%)	3,618,902	3,618,902	3,618,902	3,618,902
6101	Overtime	375,000	255,443	375,000	381,300	222,111	375,000	375,000	375,000	375,000	6,300	1.65%	375,000	375,000	375,000	375,000
6103	Accumulated Sick/Personal Days	5,042	3,643	4,152	4,152	3,756	3,777	3,777	3,777	3,777	375	9.03%	3,777	3,777	3,777	3,777
6105	Part Time Salaries	6,000	14,779	6,120	16,120	13,180	6,120	6,120	6,120	6,120	10,000	62.03%	6,120	6,120	6,120	6,120
6110	Longevity	146,542	134,941	170,796	170,796	161,002	186,893	186,893	186,893	186,893	(16,097)	(9.42%)	192,685	192,685	192,685	192,685
6127	Cash in Lieu of Health Benefits	60,620	48,584	51,279	51,279	32,102	51,279	58,342	58,342	58,342	(7,063)	(13.77%)	51,279	58,342	58,342	58,342
	<b>Total Salaries</b>	<b>3,741,053</b>	<b>3,590,734</b>	<b>3,910,355</b>	<b>3,881,248</b>	<b>3,299,622</b>	<b>4,123,885</b>	<b>4,130,948</b>	<b>4,130,948</b>	<b>4,130,948</b>	<b>(249,700)</b>	<b>(6.43%)</b>	<b>4,247,763</b>	<b>4,254,826</b>	<b>4,254,826</b>	<b>4,254,826</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	467,125	477,220	440,171	440,171	361,500	438,285	454,047	454,047	454,047	(13,876)	(3.15%)	452,808	469,066	469,066	469,066
6830	FICA Tax Expenditure	307,295	266,201	319,440	317,572	243,856	336,572	339,100	339,100	339,100	(21,528)	(6.78%)	346,598	349,192	349,192	349,192
6835	MTA Tax	13,662	11,747	14,204	14,120	9,710	14,974	15,087	15,087	15,087	(966)	(6.84%)	15,427	15,543	15,543	15,543
6840	Worker's Compensation	275,713	281,701	265,878	265,878	246,843	278,735	312,796	312,796	312,796	(46,919)	(17.65%)	288,094	315,024	315,024	315,024
6860	Medical Insurance - Active Employees	1,116,744	1,082,201	1,263,660	1,263,660	1,095,931	1,213,524	1,363,644	1,363,644	1,363,644	(99,984)	(7.91%)	1,213,524	1,363,644	1,363,644	1,363,644
6865	Dental & Optical	84,888	80,909	85,860	85,860	73,884	95,040	92,664	92,664	92,664	(6,804)	(7.92%)	95,040	92,664	92,664	92,664
6875	Disability	970	15	953	953	30	970	970	970	970	(18)	(1.85%)	970	970	970	970
	<b>Total Employee Benefits - Current</b>	<b>2,266,397</b>	<b>2,199,994</b>	<b>2,390,165</b>	<b>2,388,213</b>	<b>2,031,754</b>	<b>2,378,100</b>	<b>2,578,308</b>	<b>2,578,308</b>	<b>2,578,308</b>	<b>(190,095)</b>	<b>(7.96%)</b>	<b>2,412,461</b>	<b>2,606,103</b>	<b>2,606,103</b>	<b>2,606,103</b>
	<b>Total Employee Costs</b>	<b>6,007,449</b>	<b>5,790,728</b>	<b>6,300,520</b>	<b>6,269,461</b>	<b>5,331,376</b>	<b>6,501,985</b>	<b>6,709,256</b>	<b>6,709,256</b>	<b>6,709,256</b>	<b>(439,795)</b>	<b>(7.01%)</b>	<b>6,660,225</b>	<b>6,860,930</b>	<b>6,860,930</b>	<b>6,860,930</b>
<b>Equipment:</b>																
6241	Road Improvements	0	485,971	500,000	1,462,418	933,549	500,000	500,000	500,000	500,000	962,418	65.81%	600,000	600,000	600,000	600,000
6242	Road Reconstruction	842,159	1,073,730	842,159	1,248,928	1,109,718	842,159	842,159	842,159	842,159	406,769	32.57%	842,159	842,159	842,159	842,159
	<b>Total Equipment</b>	<b>842,159</b>	<b>1,559,701</b>	<b>1,342,159</b>	<b>2,711,346</b>	<b>2,043,267</b>	<b>1,342,159</b>	<b>1,342,159</b>	<b>1,342,159</b>	<b>1,342,159</b>	<b>1,369,187</b>	<b>50.50%</b>	<b>1,442,159</b>	<b>1,442,159</b>	<b>1,442,159</b>	<b>1,442,159</b>

# Town of Southampton

## 2024 Adopted Budget

### Highway Maintenance - 5110

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023	2024 Adopted / 2023	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	
											Amended Difference	% of Change					
	<b>Contractual:</b>																
6401	Contracts	200,000	202,770	250,000	155,000	12,281	300,000	280,000	280,000	280,000	(125,000)	(80.65%)	200,000	200,000	200,000	200,000	
6402	Recharge Basins	50,000	0	50,000	18,148	0	50,000	50,000	50,000	50,000	(31,852)	(175.51%)	50,000	50,000	50,000	50,000	
6403	Gasoline	60,000	104,156	90,000	173,000	131,273	90,000	90,000	90,000	90,000	83,000	47.98%	60,000	60,000	60,000	60,000	
6404	Electric	30,000	41,118	30,000	30,000	26,723	42,000	42,000	42,000	42,000	(12,000)	(40.00%)	45,000	45,000	45,000	45,000	
6405	Fuel Oil	60,000	61,413	80,000	80,000	26,180	80,000	75,000	75,000	75,000	5,000	6.25%	70,000	70,000	70,000	70,000	
6406	Repair Equipment	20,000	21,752	25,000	50,000	42,773	25,000	25,000	25,000	25,000	25,000	50.00%	20,000	20,000	20,000	20,000	
6407	Repair Building	46,500	143,084	54,000	66,000	55,226	69,000	67,000	67,000	67,000	(1,000)	(1.52%)	46,500	46,500	46,500	46,500	
6410	Postage	5,300	3,285	5,000	5,000	826	5,000	5,000	5,000	5,000	0	0.00%	5,300	5,300	5,300	5,300	
6412	Publications	3,300	5,899	3,300	3,300	70	3,300	3,300	3,300	3,300	0	0.00%	3,300	3,300	3,300	3,300	
6414	Rentals	40,000	3,074	40,000	33,000	7,848	45,000	40,000	40,000	40,000	(7,000)	(21.21%)	40,000	40,000	40,000	40,000	
6415	Telephone	7,700	12,325	7,700	9,700	9,442	7,700	7,700	7,700	7,700	2,000	20.62%	7,700	7,700	7,700	7,700	
6418	Uniforms	1,500	3,485	5,500	5,500	3,084	5,500	5,500	5,500	5,500	0	0.00%	750	750	750	750	
6420	Other	30,000	17,996	25,000	29,000	8,897	25,000	25,000	25,000	25,000	4,000	13.79%	25,000	25,000	25,000	25,000	
6421	Legal Notices	5,000	6,052	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	23,507	20,000	70,163	45,464	40,000	38,000	38,000	38,000	32,163	45.84%	6,000	6,000	6,000	6,000	
6425	Office Supplies	1,500	2,959	2,000	2,000	1,826	2,000	2,000	2,000	2,000	0	0.00%	1,500	1,500	1,500	1,500	
6426	Supplies - Other	58,000	44,548	58,000	68,000	45,107	58,000	58,000	58,000	58,000	10,000	14.71%	58,000	58,000	58,000	58,000	
6432	Tree & Stump Removal	150,000	148,336	150,000	160,000	80,300	50,000	50,000	50,000	50,000	110,000	68.75%	150,000	150,000	150,000	150,000	
6433	Safety Equipment	25,000	16,551	25,000	25,000	12,234	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000	
6436	Hardware	75,000	35,401	75,000	65,000	47,685	75,000	75,000	75,000	75,000	(10,000)	(15.38%)	75,000	75,000	75,000	75,000	
6440	Traffic Mitigation	0	0	0	0	0	0	50,000	50,000	50,000	(50,000)	(100.00%)	0	0	0	0	
6441	Diesel Fuel	245,000	363,578	270,000	270,000	205,953	300,000	300,000	300,000	300,000	(30,000)	(11.11%)	245,000	245,000	245,000	245,000	
6444	Mileage Reimbursement	5,000	876	5,000	0	0	5,000	3,000	3,000	3,000	(3,000)	(100.00%)	3,500	3,500	3,500	3,500	
6446	Sand	115,000	0	115,000	91,000	0	91,000	110,000	110,000	110,000	(19,000)	(20.88%)	115,000	115,000	115,000	115,000	
6447	Salt	450,000	382,168	450,000	450,000	140,511	450,000	450,000	450,000	450,000	0	0.00%	450,000	450,000	450,000	450,000	
6448	Chemicals	10,000	4,463	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	70,258	130,000	130,000	58,034	130,000	130,000	130,000	130,000	0	0.00%	120,000	120,000	120,000	120,000	
6450	Schools & Training	2,500	0	2,500	2,500	0	15,500	13,500	13,500	13,500	(11,000)	(440.00%)	2,500	2,500	2,500	2,500	
6466	Telephone - Wireless	4,700	4,363	4,500	4,500	2,976	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500	
6476	Town Wide Line Striping	220,000	209,511	250,000	250,000	222,716	320,000	270,000	270,000	270,000	(20,000)	(8.00%)	250,000	250,000	250,000	250,000	
6477	Copier Leases	13,923	1,454	13,923	13,923	605	13,923	10,123	10,123	10,123	3,800	27.29%	7,600	3,800	3,800	3,800	
	<b>Total Contractual</b>	<b>2,050,924</b>	<b>1,934,382</b>	<b>2,251,423</b>	<b>2,274,786</b>	<b>1,193,086</b>	<b>2,342,423</b>	<b>2,319,623</b>	<b>2,319,623</b>	<b>2,319,623</b>	<b>(44,837)</b>	<b>(1.97%)</b>	<b>2,102,150</b>	<b>2,098,350</b>	<b>2,098,350</b>	<b>2,098,350</b>	
	<b>Debt Service:</b>																
6900	Interfund Transfer Expense	0	1,020,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Total Debt Service</b>	<b>0</b>	<b>1,020,000</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>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Expenditures</b>	<b>8,900,532</b>	<b>10,304,811</b>	<b>9,894,103</b>	<b>11,255,594</b>	<b>8,567,729</b>	<b>10,186,567</b>	<b>10,371,039</b>	<b>10,371,039</b>	<b>10,371,039</b>	<b>884,555</b>	<b>7.86%</b>	<b>10,204,534</b>	<b>10,401,439</b>	<b>10,401,439</b>	<b>10,401,439</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(371,319)</b>	<b>0</b>	<b>(23,363)</b>	<b>492,573</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	23,363	0	0	0	0	0			0	0	0	0	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(371,319)</b>	<b>0</b>	<b>0</b>	<b>492,573</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:** 2024  
**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 1/1/24	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 3	70,156	0	0	70,156	36,756	6,194	9,069	7,975	59,994	130,150	1.6	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	70,156	2,932	8,415	81,503	1,716	7,062	10,339	8,014	27,131	108,634	7.4	100.0
Automotive Mechanic III - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	68,222	0	0	68,222	36,756	6,030	8,828	7,756	59,370	127,593		100.0
Automotive Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 6	81,650	0	8,503	90,153	1,716	7,334	10,737	6,059	25,846	115,999	4.6	100.0
Automotive Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 4	79,437	4,954	0	84,391	18,204	7,361	10,777	9,043	45,385	129,776	10.2	100.0
Automotive Mechanic V	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 2	89,266	3,696	0	92,962	36,756	8,099	11,857	10,152	66,864	159,826	8.8	100.0
Automotive Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 4	80,844	5,039	0	85,883	36,756	7,487	10,961	9,203	64,407	150,290	14.4	100.0
<b>Total Highway Garage - 5132</b>		<b>539,732</b>	<b>16,620</b>	<b>16,918</b>	<b>573,270</b>	<b>168,660</b>	<b>49,567</b>	<b>72,569</b>	<b>58,202</b>	<b>348,998</b>	<b>922,268</b>		

**NOTES:**

# Town of Southampton

## 2024 Adopted Budget

### Highway Garage - 5132

Account Code	Description	2022 Adopted Budget	2022 Actual	2023 Adopted Budget	2023 Amended Budget	2023 Dec YTD Actual	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	2024 Adopted / 2023 Amended Difference	2024 Adopted / 2023 Amended % of Change	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	
<b>Real Property Taxes:</b>																	
1001	Property Taxes	1,247,037	1,242,037	1,408,010	1,408,010	1,408,010	1,512,750	1,528,430	1,528,430	1,528,430	120,420	8.55%	1,493,444	1,523,437	1,523,437	1,523,437	
	<b>Total Real Property Taxes</b>	<b>1,247,037</b>	<b>1,242,037</b>	<b>1,408,010</b>	<b>1,408,010</b>	<b>1,408,010</b>	<b>1,512,750</b>	<b>1,528,430</b>	<b>1,528,430</b>	<b>1,528,430</b>	<b>120,420</b>	<b>8.55%</b>	<b>1,493,444</b>	<b>1,523,437</b>	<b>1,523,437</b>	<b>1,523,437</b>	
<b>Other Revenue:</b>																	
5031	Interfund Transfer - Revenue	0	90,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Total Other Revenue</b>	<b>0</b>	<b>90,000</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>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Revenue</b>	<b>1,247,037</b>	<b>1,332,037</b>	<b>1,408,010</b>	<b>1,408,010</b>	<b>1,408,010</b>	<b>1,512,750</b>	<b>1,528,430</b>	<b>1,528,430</b>	<b>1,528,430</b>	<b>120,420</b>	<b>8.55%</b>	<b>1,493,444</b>	<b>1,523,437</b>	<b>1,523,437</b>	<b>1,523,437</b>	
<b>Salaries:</b>																	
6100	Salaries	423,457	453,942	529,621	529,621	425,429	558,524	558,524	558,524	558,524	(28,903)	(5.46%)	580,125	580,125	580,125	580,125	
6101	Overtime	2,000	9,738	2,000	2,000	99	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000	
6103	Accumulated Sick/Personal Days	453	0	1,220	1,220	1,220	1,200	1,200	1,200	1,200	20	1.64%	1,200	1,200	1,200	1,200	
6110	Longevity	10,619	10,439	17,078	17,078	14,034	17,320	17,320	17,320	17,320	(242)	(1.42%)	17,977	17,977	17,977	17,977	
6127	Cash in Lieu of Health Benefits	12,124	19,899	20,697	20,697	7,622	13,798	15,718	15,718	15,718	4,979	24.06%	13,798	15,718	15,718	15,718	
	<b>Total Salaries</b>	<b>448,653</b>	<b>494,018</b>	<b>570,617</b>	<b>570,617</b>	<b>448,404</b>	<b>592,842</b>	<b>594,762</b>	<b>594,762</b>	<b>594,762</b>	<b>(24,145)</b>	<b>(4.23%)</b>	<b>615,099</b>	<b>617,019</b>	<b>617,019</b>	<b>617,019</b>	
<b>Employee Benefits - Current:</b>																	
6810	Employee Retirement - Active	62,630	72,504	71,305	71,305	58,561	69,683	72,569	72,569	72,569	(1,264)	(1.77%)	72,324	75,313	75,313	75,313	
6830	FICA Tax Expenditure	37,446	37,249	47,184	47,184	33,617	49,066	49,727	49,727	49,727	(2,543)	(5.39%)	50,809	51,408	51,408	51,408	
6835	MTA Tax	1,667	1,694	2,100	2,100	1,407	2,184	2,213	2,213	2,213	(113)	(5.38%)	2,266	2,296	2,296	2,296	
6840	Worker's Compensation	41,443	42,547	46,780	46,780	43,431	49,152	63,875	63,875	63,875	(17,095)	(36.54%)	51,122	58,117	58,117	58,117	
6860	Medical Insurance - Active Employees	95,160	78,899	108,060	108,060	95,032	139,104	156,648	156,648	156,648	(48,588)	(44.96%)	139,104	156,648	156,648	156,648	
6865	Dental & Optical	9,432	6,343	11,340	11,340	6,123	12,096	12,012	12,012	12,012	(672)	(5.93%)	12,096	12,012	12,012	12,012	
6875	Disability	106	0	123	123	2	123	123	123	123	0	0.00%	123	123	123	123	
	<b>Total Employee Benefits - Current</b>	<b>247,884</b>	<b>239,236</b>	<b>286,893</b>	<b>286,893</b>	<b>238,174</b>	<b>321,408</b>	<b>357,168</b>	<b>357,168</b>	<b>357,168</b>	<b>(70,275)</b>	<b>(24.50%)</b>	<b>327,845</b>	<b>355,917</b>	<b>355,917</b>	<b>355,917</b>	
	<b>Total Employee Costs</b>	<b>696,538</b>	<b>733,254</b>	<b>857,510</b>	<b>857,510</b>	<b>686,578</b>	<b>914,250</b>	<b>951,930</b>	<b>951,930</b>	<b>951,930</b>	<b>(94,420)</b>	<b>(11.01%)</b>	<b>942,944</b>	<b>972,937</b>	<b>972,937</b>	<b>972,937</b>	
<b>Contractual:</b>																	
6406	Repair Equipment	450,000	422,158	450,000	407,326	376,939	450,000	450,000	450,000	450,000	(42,674)	(10.48%)	450,000	450,000	450,000	450,000	
6407	Repair Building	10,000	5,186	10,000	37,000	34,182	42,000	30,000	30,000	30,000	7,000	18.92%	10,000	10,000	10,000	10,000	
6414	Rentals	5,000	3,806	5,000	5,000	2,850	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000	
6420	Other	7,500	3,877	7,500	4,800	1,649	7,500	6,500	6,500	6,500	(1,700)	(35.42%)	7,500	7,500	7,500	7,500	
6423	Small Equipment (Non-Capital)	4,000	12,509	4,000	14,631	14,628	15,000	6,000	6,000	6,000	8,631	58.99%	4,000	4,000	4,000	4,000	
6425	Office Supplies	1,000	673	1,000	1,043	1,042	1,000	1,000	1,000	1,000	43	4.12%	1,000	1,000	1,000	1,000	
6426	Supplies - Other	8,000	9,465	8,000	13,000	5,207	8,000	8,000	8,000	8,000	5,000	38.46%	8,000	8,000	8,000	8,000	
6485	Uniform Cleaning	10,000	9,998	10,000	10,000	8,228	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000	
6491	Tires	35,000	43,069	35,000	25,000	21,907	35,000	35,000	35,000	35,000	(10,000)	(40.00%)	35,000	35,000	35,000	35,000	
6492	Lube Oil	20,000	24,936	20,000	32,700	30,728	25,000	25,000	25,000	25,000	7,700	23.55%	20,000	20,000	20,000	20,000	
	<b>Total Contractual</b>	<b>550,500</b>	<b>535,677</b>	<b>550,500</b>	<b>550,500</b>	<b>497,360</b>	<b>598,500</b>	<b>576,500</b>	<b>576,500</b>	<b>576,500</b>	<b>(26,000)</b>	<b>(4.72%)</b>	<b>550,500</b>	<b>550,500</b>	<b>550,500</b>	<b>550,500</b>	
	<b>Total Expenditures</b>	<b>1,247,037</b>	<b>1,268,931</b>	<b>1,408,010</b>	<b>1,408,010</b>	<b>1,183,938</b>	<b>1,512,750</b>	<b>1,528,430</b>	<b>1,528,430</b>	<b>1,528,430</b>	<b>(120,420)</b>	<b>(8.55%)</b>	<b>1,493,444</b>	<b>1,523,437</b>	<b>1,523,437</b>	<b>1,523,437</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>63,106</b>	<b>0</b>	<b>0</b>	<b>224,072</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>	