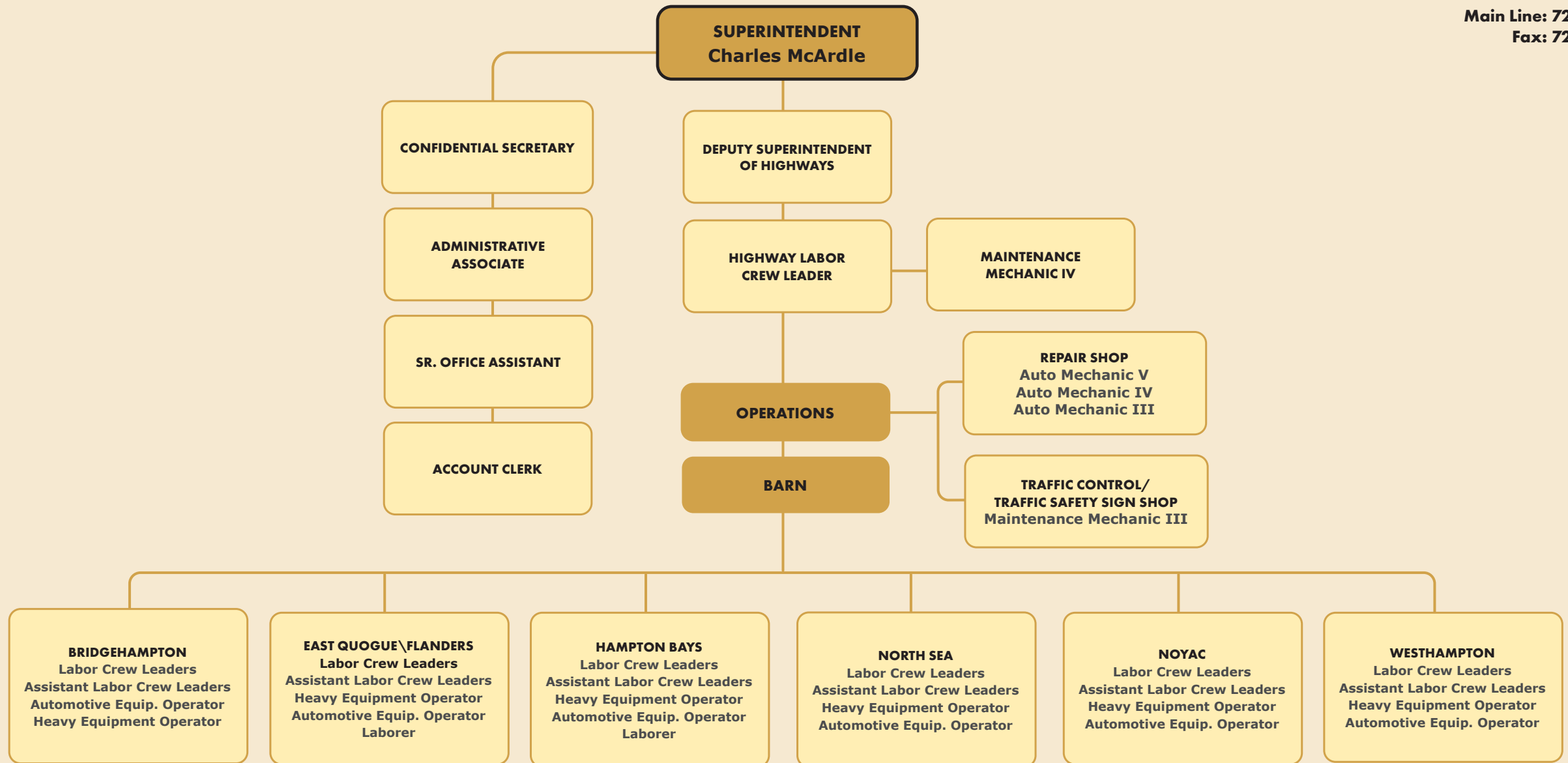


2025 ORGANIZATIONAL CHART HIGHWAY DEPARTMENT

Main Line: 728-3600
Fax: 728-3605



HIGHWAY ADMINISTRATION - SUMMARY

Department: Highway Administration

Budget Year: 2025
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

Department: Highway Administration

Budget Year: 2025
Division: Highway Department
Tax District: Full Town

Cost Center #: 5010
Manager: Charles McArdle

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 1/1/25	Alloc. %
Highway Department													
Highway Summary													
Highway Administration - 5010													
Confidential Secretary	ADMINSUPPORT	82,259	3,291	0	85,550	42,396	6,624	10,520	1,349	60,889	146,439	16.9	100.0
Deputy Superintendent of Highways	ADMINSUPPORT	100,250	0	8,566	108,816	1,716	8,218	13,375	1,655	24,963	133,779	3.0	100.0
Account Clerk - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	40,272	4,148	6,588	877	51,885	105,433		100.0
Superintendent of Highways	ELECTOFFICIALS	139,056	6,953	0	146,009	0	8,764	0	2,272	11,036	157,045	3.0	100.0
Office Assistant	PART-TIME	15,600	0	0	15,600	0	1,208	0	268	1,476	17,076		100.0
Total Highway Administration - 5010		390,713	10,244	8,566	409,523	84,384	28,962	30,483	6,420	150,250	559,773		

NOTES:

Town of Southampton

2025 Adopted Budget

Highway Administration - 5010

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	465,222	466,166	510,041	508,101	508,101	531,114	553,894	559,773	559,773	51,672	10.17%	538,842	561,812	567,725	567,725
	Total Real Property Taxes	465,222	466,166	510,041	508,101	508,101	531,114	553,894	559,773	559,773	51,672	10.17%	538,842	561,812	567,725	567,725
	Total Revenue	465,222	466,166	510,041	508,101	508,101	531,114	553,894	559,773	559,773	51,672	10.17%	538,842	561,812	567,725	567,725
	Salaries:															
6100	Salaries	345,462	330,335	353,236	347,121	287,269	361,113	370,113	375,113	375,113	(27,992)	(8.06%)	367,504	376,654	381,779	381,779
6105	Part Time Salaries	6,898	16,430	6,898	11,218	10,118	6,898	15,600	15,600	15,600	(4,382)	(39.06%)	6,898	15,600	15,600	15,600
6110	Longevity	6,278	10,328	9,731	9,731	9,730	9,974	10,244	10,244	10,244	(513)	(5.27%)	9,974	10,244	10,244	10,244
6127	Cash in Lieu of Health Benefits	13,798	9,424	7,859	7,859	4,041	8,647	8,566	8,566	8,566	(707)	(9.00%)	8,647	8,566	8,566	8,566
	Total Salaries	372,436	366,515	377,724	375,929	311,158	386,632	404,523	409,523	409,523	(33,594)	(8.94%)	393,023	411,064	416,189	416,189
	Employee Benefits - Current:															
6810	Employee Retirement - Active	27,481	26,911	26,031	26,031	21,492	29,495	29,868	30,483	30,483	(4,452)	(17.10%)	30,291	30,673	31,303	31,303
6830	FICA Tax Expenditure	27,152	27,634	26,953	26,815	23,593	27,420	28,778	28,962	28,962	(2,147)	(8.01%)	27,911	29,246	29,321	29,321
6835	MTA Tax	1,269	1,239	1,288	1,281	970	1,318	1,392	1,409	1,409	(128)	(10.03%)	1,340	1,414	1,432	1,432
6840	Worker's Compensation	891	983	1,001	1,001	834	1,021	4,860	4,923	4,923	(3,922)	(392.03%)	1,049	4,942	5,007	5,007
6860	Medical Insurance - Active Employees	31,044	36,434	71,808	71,808	41,271	79,992	79,236	79,236	79,236	(7,428)	(10.34%)	79,992	79,236	79,236	79,236
6865	Dental & Optical	4,860	4,139	5,148	5,148	3,665	5,148	5,148	5,148	5,148	0	0.00%	5,148	5,148	5,148	5,148
6875	Disability	88	33	88	88	28	88	88	88	88	0	0.00%	88	88	88	88
	Total Employee Benefits - Current	92,786	97,372	132,317	132,172	91,853	144,482	149,370	150,250	150,250	(18,078)	(13.68%)	145,819	150,748	151,536	151,536
	Total Employee Costs	465,222	463,887	510,041	508,101	403,011	531,114	553,894	559,773	559,773	(51,672)	(10.17%)	538,842	561,812	567,725	567,725
	Total Expenditures	465,222	463,887	510,041	508,101	403,011	531,114	553,894	559,773	559,773	(51,672)	(10.17%)	538,842	561,812	567,725	567,725
	Net Surplus (Deficit)	0	2,279	0	0	105,090	0	0	0	0			0	0	0	0

HIGHWAY MAINTENANCE - SUMMARY

Department: Highway Maintenance

Budget Year: 2025

Division: Highway Department

Tax District: Part Town Highway

Cost Center #: 5110

Manager: Charles McArdle

NOTES:

Departmental Mission & Responsibilities:

The Highway 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 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 Division maintains a leaf and brush collection service for Town residents. The Highway 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 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.

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 no domesticated 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.

Department Summary

Department: Highway Maintenance

Budget Year: 2025
Division: Highway Department
Tax District: Part Town Highway

Cost Center #: 5110
Manager: Charles McArdle

Goals & Objectives:

Achievements:

The Highway Department's active participation in the cone program is essential to ensure smooth traffic flow and safety on public roads. By deploying traffic cones and other signage, the department helps traffic, minimize congestion, and improve the overall driving experience. Through their dedicated efforts, the Highway Department plays a vital role in maintaining safe and efficient traffic conditions for all road users.

Goals:

The Town of Southampton Highway Department aims to improve the quality of life for residents, enhance the town's infrastructure, and promote sustainable practices.

Legal Authority:

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

NOTES:

2025 Highway Department Fee Schedule

Fee Schedule	2025 Fee Schedule	Proposed Increase
Road Opening Permit (For work done on Town-owned roads and in rights-of-way)		
Residential	\$150	
Major Project (i.e. gas, water, electric, cable, etc.)	\$300	
Potential for Flooding (Drainage Inspections to determine whether parcel is apt to flood, requiring additional drainage, hold harmless, etc.)	\$250	
Street Reports (Fees paid to Highway Department for verification of Town/private roads)	\$50	

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 1/1/25	Alloc. %
Highway Department													
Highway Summary													
Highway Maintenance - 5110													
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	71,635	4,298	0	75,934	40,272	6,116	9,713	4,301	60,402	136,336	9.6	100.0
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	71,635	2,865	0	74,501	40,272	6,006	9,539	4,296	60,114	134,614	6.2	100.0
Assistant Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	69,661	2,786	0	72,448	18,276	5,841	9,276	4,178	37,571	110,019	7.3	100.0
Associate Administrator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	75,793	3,032	0	78,824	40,272	6,103	9,693	1,244	57,312	136,136	8.0	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	0	55,808	18,276	4,508	7,160	3,343	33,288	89,096	2.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	55,051	0	0	55,051	40,272	4,447	7,063	3,298	55,081	110,132	2.0	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	40,272	4,326	6,870	3,209	54,677	108,225	0.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	54,294	0	0	54,294	18,276	4,386	6,966	3,253	32,881	87,176	1.0	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	0	55,808	40,272	4,508	7,160	3,343	55,284	111,092	2.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	2,339	0	60,824	18,276	4,904	7,788	3,511	34,478	95,302	6.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	54,294	0	0	54,294	40,272	4,527	7,190	5,105	57,095	111,389	0.9	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	55,808	0	8,566	64,374	1,716	5,164	8,201	3,372	18,453	82,827	2.7	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	54,294	0	0	54,294	40,272	4,386	6,966	3,253	54,877	109,172	1.4	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 1/1/25	Alloc. %
Highway Department													
Highway Summary													
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	2,339	8,566	69,390	1,716	5,559	8,829	3,540	19,643	89,033	8.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	3,509	0	61,993	40,272	4,993	7,930	3,515	56,710	118,703	10.8	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	4,679	0	63,163	40,272	5,083	8,072	3,519	56,945	120,108	17.5	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	5,848	8,566	72,899	1,716	5,827	9,255	3,552	20,350	93,249		100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	54,294	0	0	54,294	40,272	4,386	6,966	3,253	54,877	109,172	0.9	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	54,294	0	0	54,294	40,272	4,386	6,966	3,253	54,877	109,172	1.1	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	2,339	0	60,824	40,272	4,904	7,788	3,511	56,474	117,298	9.3	100.0
Automotive Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	58,484	2,339	0	60,824	18,276	4,904	7,788	3,511	34,478	95,302	6.8	100.0
Automotive Equipment Operator-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 1	53,548	0	0	53,548	40,272	4,465	7,092	5,035	56,864	110,413		100.0
Groundskeeper I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 8	54,097	2,164	0	56,261	18,276	4,511	7,164	2,923	32,874	89,135	7.6	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	67,520	2,701	0	70,220	40,272	5,837	9,270	6,354	61,733	131,953	5.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	66,595	0	0	66,595	40,272	5,553	8,819	6,258	60,902	127,497	2.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	66,595	2,664	507	69,765	40,272	5,796	9,205	6,269	61,541	131,306	5.7	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	66,595	0	0	66,595	18,276	5,553	8,819	6,258	38,906	105,501	3.0	100.0

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/25	Alloc. %
Highway Department													
Highway Summary													
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	67,520	2,701	0	70,220	18,276	5,837	9,270	6,354	39,737	109,957	5.6	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5	69,395	2,776	529	72,699	40,272	6,039	9,592	6,532	62,435	135,134	7.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	68,450	2,738	0	71,188	40,272	5,917	9,398	6,441	62,028	133,216	8.1	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	68,450	4,107	0	72,557	20,112	6,022	9,564	6,446	42,144	114,701	11.9	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 5	69,395	2,776	529	72,699	40,272	6,039	9,592	6,532	62,435	135,134	7.8	100.0
Heavy Equipment Operator	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	68,450	2,738	0	71,188	40,272	5,917	9,398	6,441	62,028	133,216	7.3	100.0
Heavy Equipment Operator*2025 NEW POSITION-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	65,634	0	0	65,634	40,272	5,473	8,692	6,168	60,605	126,239		100.0
Heavy Equipment Operator*2025 NEW POSITION-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 1	65,634	0	0	65,634	40,272	5,473	8,692	6,168	60,605	126,239		100.0
Labor Crew Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	75,793	4,548	577	80,917	40,272	6,712	10,660	7,137	64,781	145,699	11.8	100.0
Maintenance Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	72,619	2,905	0	75,524	18,276	6,278	9,970	6,832	41,356	116,880	8.9	100.0
Maintenance Mechanic III-VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	69,661	0	0	69,661	40,272	5,628	8,938	4,169	59,006	128,667		100.0
Maintenance Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 4	81,112	3,244	0	84,357	40,272	7,012	11,136	7,629	66,049	150,406	8.0	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	76,165	6,093	8,566	90,825	1,716	7,274	11,553	4,606	25,150	115,975	19.5	100.0
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 5	75,442	7,544	0	82,986	40,272	6,868	10,908	7,113	65,160	148,146	21.1	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 1/1/25	Alloc. %
Highway Department													
Highway Summary													
Assistant Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	76,165	6,093	8,566	90,825	1,716	7,274	11,553	4,606	25,150	115,975	16.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	58,484	4,679	0	63,163	40,272	5,083	8,072	3,519	56,945	120,108	18.1	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	58,484	4,679	0	63,163	40,272	5,083	8,072	3,519	56,945	120,108	19.3	100.0
Automotive Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	58,484	5,848	0	64,333	40,272	5,172	8,214	3,523	57,181	121,514	21.9	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	71,712	5,737	0	77,449	40,272	6,419	10,194	6,757	63,642	141,091	16.8	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	71,712	7,171	0	78,884	40,272	6,528	10,369	6,762	63,931	142,814	21.1	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	71,712	5,737	550	77,999	20,112	6,461	10,261	6,759	43,593	121,592	18.2	100.0
Heavy Equipment Operator	CSEA40HOUR-NEW / CSEA40HOUR-NEW - F / Step 6	71,712	5,737	0	77,449	20,112	6,419	10,194	6,757	43,482	120,931	16.8	100.0
Highway Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - K / Step 1	86,037	8,604	618	95,259	40,272	7,880	12,515	8,111	68,778	164,036	22.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 3	76,791	6,143	0	82,934	20,112	6,873	10,916	7,234	45,136	128,070	19.1	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	80,575	6,446	618	87,639	40,272	7,259	11,529	7,592	66,652	154,291	16.8	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	80,575	8,057	0	88,632	40,272	7,335	11,650	7,595	66,852	155,485	22.4	100.0
Labor Crew Leader	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 5	79,796	7,980	8,566	96,342	1,716	7,920	12,578	7,551	29,765	126,106	19.7	100.0
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	54,097	4,328	0	58,425	40,272	4,701	7,467	3,256	55,696	114,120	18.1	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 1/1/25	Alloc. %
Highway Department													
Highway Summary													
Laborer	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	54,097	5,410	0	59,506	20,112	4,784	7,598	3,260	35,754	95,260	23.7	100.0
Labor Crew Leader	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 11 / Step 6	87,353	8,735	0	96,089	20,112	7,952	12,630	8,233	48,927	145,016	28.3	100.0
Laborer	PART-TIME	6,120	0	0	6,120	0	505	0	524	1,029	7,149		100.0
Total Highway Maintenance - 5110		3,758,182	187,458	55,324	4,000,964	1,745,244	327,113	518,730	290,581	2,881,667	6,882,631		

NOTES:

Town of Southampton

2025 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	8,049,339	8,004,730	8,458,027	8,382,186	8,388,474	9,393,984	10,502,413	10,501,073	10,501,073	2,118,887	25.28%	1,985,312	9,568,399	9,568,399	9,568,399
	Total Real Property Taxes	8,049,339	8,004,730	8,458,027	8,382,186	8,388,474	9,393,984	10,502,413	10,501,073	10,501,073	2,118,887	25.28%	1,985,312	9,568,399	9,568,399	9,568,399
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	117,000	114,289	117,000	117,000	117,389	117,000	117,000	117,000	117,000	0	0.00%	117,000	117,000	117,000	117,000
1563	Engineering Fees	40,000	42,150	40,000	40,000	28,200	40,000	40,000	40,000	40,000	0	0.00%	30,000	30,000	30,000	30,000
2210	Intergovernmental Revenue	793,105	793,105	833,853	833,853	833,853	833,853	976,699	978,039	978,039	144,186	17.29%	7,731,718	994,263	994,263	994,263
2228	Revenue from Other Governments	20,000	35,780	20,000	20,000	30,842	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	9,558	4,000	4,000	0	4,000	6,000	6,000	6,000	2,000	50.00%	2,500	7,000	7,000	7,000
2680	Insurance Recoveries	0	0	0	21,748	46,748	0	0	0	0	(21,748)	(100.00%)	0	0	0	0
2701	Miscellaneous Tax Receipts	0	15,164	10,000	10,000	3,699	10,000	10,000	10,000	10,000	0	0.00%	0	0	0	0
2770	Miscellaneous	30,000	116,443	46,000	46,000	69,713	46,000	70,000	70,000	70,000	24,000	52.17%	30,000	75,000	75,000	75,000
3501	Consolidated Highway Aid	842,159	1,109,718	842,159	1,373,619	1,223,585	842,159	842,159	842,159	842,159	(531,460)	(38.69%)	842,159	842,159	842,159	842,159
3502	State Aid Hwy Improvement Projects	0	720,406	0	967,559	0	0	0	0	0	(967,559)	(100.00%)	0	0	0	0
3960	State Aid, Emergency Disaster	0	562	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	3,369	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	9,950	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	1,844,764	2,970,493	1,913,012	3,433,779	2,354,030	1,913,012	2,081,858	2,083,198	2,083,198	(1,350,581)	(39.33%)	8,768,377	2,080,422	2,080,422	2,080,422
	Total Revenue	9,894,103	10,975,223	10,371,039	11,815,965	10,742,504	11,306,996	12,584,271	12,584,271	12,584,271	768,306	6.50%	10,753,689	11,648,821	11,648,821	11,648,821
Salaries:																
6100	Salaries	3,303,007	3,273,364	3,500,816	3,424,039	3,067,574	3,597,061	3,752,062	3,752,062	3,752,062	(328,024)	(9.58%)	3,713,320	3,879,003	3,879,003	3,879,003
6101	Overtime	375,000	266,803	375,000	374,889	316,610	375,000	375,000	375,000	375,000	(111)	(0.03%)	375,000	375,000	375,000	375,000
6103	Accumulated Sick/Personal Days	4,152	3,756	3,777	3,888	3,888	3,928	3,928	3,928	3,928	(40)	(1.03%)	3,928	3,928	3,928	3,928
6105	Part Time Salaries	6,120	17,585	6,120	14,120	12,742	6,120	6,120	6,120	6,120	8,000	56.66%	6,120	6,120	6,120	6,120
6110	Longevity	170,796	161,002	186,893	186,893	170,880	196,122	187,458	187,458	187,458	(564)	(0.30%)	201,893	193,254	193,254	193,254
6127	Cash in Lieu of Health Benefits	51,279	59,621	58,342	58,342	25,590	55,595	51,396	51,396	51,396	6,946	11.91%	55,595	51,396	51,396	51,396
	Total Salaries	3,910,355	3,782,131	4,130,948	4,062,171	3,597,283	4,233,826	4,375,964	4,375,964	4,375,964	(313,793)	(7.72%)	4,355,856	4,508,701	4,508,701	4,508,701
Employee Benefits - Current:																
6810	Employee Retirement - Active	440,171	431,226	454,047	454,047	374,876	516,501	518,730	518,730	518,730	(64,683)	(14.25%)	532,874	535,998	535,998	535,998
6830	FICA Tax Expenditure	319,440	279,588	339,100	338,358	266,460	347,865	355,813	355,813	355,813	(17,455)	(5.16%)	357,966	366,633	366,633	366,633
6835	MTA Tax	14,204	12,319	15,087	15,053	10,685	15,465	15,819	15,819	15,819	(766)	(5.09%)	15,914	16,302	16,302	16,302
6840	Worker's Compensation	265,878	293,084	312,796	312,796	260,674	321,262	275,019	275,019	275,019	37,777	12.08%	323,274	284,410	284,410	284,410
6860	Medical Insurance - Active Employees	1,263,660	1,255,245	1,363,644	1,363,644	1,263,996	1,533,660	1,647,432	1,647,432	1,647,432	(283,788)	(20.81%)	1,533,660	1,647,432	1,647,432	1,647,432
6865	Dental & Optical	85,860	85,967	92,664	86,376	75,811	92,664	97,812	97,812	97,812	(11,436)	(13.24%)	92,664	97,812	97,812	97,812
6875	Disability	953	28	970	970	69	970	1,023	1,023	1,023	(53)	(5.45%)	970	1,023	1,023	1,023
	Total Employee Benefits - Current	2,390,165	2,357,458	2,578,308	2,571,244	2,252,571	2,828,387	2,911,648	2,911,648	2,911,648	(340,404)	(13.24%)	2,857,323	2,949,610	2,949,610	2,949,610
	Total Employee Costs	6,300,520	6,139,589	6,709,256	6,633,415	5,849,854	7,062,214	7,287,612	7,287,612	7,287,612	(654,196)	(9.86%)	7,213,179	7,458,311	7,458,311	7,458,311
Equipment:																
6200	Equipment	0	0	0	0	0	0	250,000	250,000	250,000	(250,000)	(100.00%)	0	350,000	350,000	350,000
6241	Road Improvements	500,000	1,331,640	500,000	1,467,559	1,007,614	500,000	1,000,000	1,000,000	1,000,000	467,559	31.86%	600,000	600,000	600,000	600,000
6242	Road Reconstruction	842,159	1,109,718	842,159	1,373,619	1,347,737	842,159	842,159	842,159	842,159	531,460	38.69%	842,159	842,159	842,159	842,159

Town of Southampton

2025 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2023	2023	2024	2024	2024	2025	2025	2025	2025	2025	2025	2026	2026	2026	2026
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2024 Amended Difference	Adopted / 2024 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6246	Drainage Improvements	0	0	0	0	0	0	600,000	600,000	600,000	(600,000)	(100.00%)	0	0	0	0
	Total Equipment	1,342,159	2,441,357	1,342,159	2,841,178	2,355,351	1,342,159	2,692,159	2,692,159	2,692,159	149,019	5.24%	1,442,159	1,792,159	1,792,159	1,792,159
	Contractual:															
6401	Contracts	250,000	12,431	280,000	280,000	122,508	620,000	580,000	580,000	580,000	(300,000)	(107.14%)	200,000	500,000	500,000	500,000
6402	Recharge Basins	50,000	0	50,000	0	0	100,000	50,000	50,000	50,000	(50,000)	(100.00%)	50,000	50,000	50,000	50,000
6403	Gasoline	90,000	113,944	90,000	90,000	62,629	140,000	115,000	115,000	115,000	(25,000)	(27.78%)	60,000	110,000	110,000	110,000
6404	Electric	30,000	47,960	42,000	42,000	26,287	42,000	48,000	48,000	48,000	(6,000)	(14.29%)	45,000	45,000	45,000	45,000
6405	Fuel Oil	80,000	36,660	75,000	75,000	27,827	85,000	70,000	70,000	70,000	5,000	6.67%	70,000	70,000	70,000	70,000
6406	Repair Equipment	25,000	81,217	25,000	107,000	79,813	90,000	50,000	50,000	50,000	57,000	53.27%	20,000	20,000	20,000	20,000
6407	Repair Building	54,000	62,247	67,000	39,791	132	70,000	63,000	63,000	63,000	(23,209)	(58.33%)	46,500	46,500	46,500	46,500
6410	Postage	5,000	826	5,000	5,000	2,358	5,000	4,000	4,000	4,000	1,000	20.00%	5,300	5,300	5,300	5,300
6412	Publications	3,300	4,737	3,300	3,300	2,476	3,300	3,300	3,300	3,300	0	0.00%	3,300	3,300	3,300	3,300
6414	Rentals	40,000	19,732	40,000	40,000	24,459	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000
6415	Telephone	7,700	12,558	7,700	12,700	10,349	7,700	9,700	9,700	9,700	3,000	23.62%	7,700	7,700	7,700	7,700
6418	Uniforms	5,500	4,282	5,500	5,500	2,136	5,500	5,500	5,500	5,500	0	0.00%	750	750	750	750
6420	Other	25,000	44,339	25,000	35,000	22,164	35,000	35,000	35,000	35,000	0	0.00%	25,000	25,000	25,000	25,000
6421	Legal Notices	5,000	5,052	5,000	5,000	3,026	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
6423	Small Equipment (Non-Capital)	20,000	70,775	38,000	63,000	55,507	43,000	38,000	38,000	38,000	25,000	39.68%	6,000	6,000	6,000	6,000
6425	Office Supplies	2,000	2,076	2,000	2,000	1,716	2,000	2,000	2,000	2,000	0	0.00%	1,500	1,500	1,500	1,500
6426	Supplies - Other	58,000	67,425	58,000	58,000	44,993	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	97,890	50,000	39,209	39,209	50,000	0	0	0	39,209	100.00%	150,000	0	0	0
6433	Safety Equipment	25,000	14,563	25,000	25,000	16,898	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6436	Hardware	75,000	59,101	75,000	50,000	11,241	75,000	75,000	75,000	75,000	(25,000)	(50.00%)	75,000	75,000	75,000	75,000
6440	Traffic Mitigation	0	0	50,000	53,000	13,845	50,000	50,000	50,000	50,000	3,000	5.66%	0	100,000	100,000	100,000
6441	Diesel Fuel	270,000	273,677	300,000	300,000	212,880	350,000	300,000	300,000	300,000	0	0.00%	245,000	245,000	245,000	245,000
6444	Mileage Reimbursement	5,000	0	3,000	0	0	3,000	2,000	2,000	2,000	(2,000)	(100.00%)	3,500	3,500	3,500	3,500
6446	Sand	115,000	0	110,000	110,000	0	110,000	110,000	110,000	110,000	0	0.00%	115,000	115,000	115,000	115,000
6447	Salt	450,000	140,511	450,000	440,000	407,634	450,000	450,000	450,000	450,000	(10,000)	(2.27%)	450,000	450,000	450,000	450,000
6448	Chemicals	10,000	0	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	130,000	79,220	130,000	151,748	68,339	130,000	130,000	130,000	130,000	21,748	14.33%	120,000	120,000	120,000	120,000
6450	Schools & Training	2,500	0	13,500	14,500	966	13,500	13,500	13,500	13,500	1,000	6.90%	2,500	2,500	2,500	2,500
6466	Telephone - Wireless	4,500	4,553	4,500	4,500	3,477	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500
6476	Town Wide Line Striping	250,000	222,716	270,000	270,000	218,314	270,000	250,000	250,000	250,000	20,000	7.41%	250,000	250,000	250,000	250,000
6477	Copier Leases	13,923	664	10,123	10,123	0	10,123	8,000	8,000	8,000	2,123	20.97%	3,800	3,800	3,800	3,800
	Total Contractual	2,251,423	1,479,154	2,319,623	2,341,371	1,481,184	2,902,623	2,604,500	2,604,500	2,604,500	(263,129)	(11.24%)	2,098,350	2,398,350	2,398,350	2,398,350
	Debt Service:															
6900	Interfund Transfer Expense	0	0	0	357,000	357,000	0	0	0	0	357,000	100.00%	0	0	0	0
	Total Debt Service	0	0	0	357,000	357,000	0	0	0	0	357,000	100.00%	0	0	0	0
	Total Expenditures	9,894,103	10,060,100	10,371,039	12,172,965	10,043,390	11,306,996	12,584,271	12,584,271	12,584,271	(411,306)	(3.38%)	10,753,689	11,648,820	11,648,820	11,648,820
	Net Surplus (Deficit)	0	915,122	0	(357,000)	699,114	0	0	0	0			0	0	0	0

Town of Southampton

2025 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
Appropriated Fund Balance:																	
9090	Appropriated Fund Balance	0	0	0	357,000	0	0	0	0	0			0	0	0	0	0
	Net Surplus (Deficit)	0	915,122	0	0	699,114	0	0	0	0			0	0	0	0	0

HIGHWAY GARAGE - SUMMARY

Department: Highway Garage

Budget Year: 2025
Division: Highway Department
Tax District: Part Town Highway

Cost Center #: 5132
Manager: Charles McArdle

NOTES:

Departmental Mission & Responsibilities:

The Town Highway Garage plays a crucial role in the maintenance and upkeep of various equipment. As an integral part of highway operations, the shop is responsible for managing a vast amount of work to ensure smooth and efficient operations.

Workload:

Equipment Maintenance

One of the primary responsibilities of the Town Highway Garage is to maintain the equipment used in highway operations. This involves inspecting, repairing, and replacing various components to ensure the equipment is functioning optimally. This can involve tasks such as repairing mechanical issues, replacing worn-out parts, and conducting routine servicing.

Emergency Repairs

The Town Highway Garage must be prepared to handle emergencies that may arise on the road. This includes responding to breakdowns and malfunctions promptly to minimize disruptions to traffic flow. The shop staff must be skilled in troubleshooting and repairing equipment quickly.

Inventory Management

Efficient inventory management is crucial for the smooth operation of the Town Highway Garage. The shop staff must to keep track of the various equipment, parts, and supplies required for maintenance and repairs. This involves regular stock checks, ordering supplies, and maintaining accurate records.

Safety Inspections

Safety is of utmost importance in the highway industry, and the Town Highway Garage plays a vital role in ensuring the safety of equipment. Regular safety inspections are carried out to identify any potential issues or hazards. The shop staff must be knowledgeable about safety standards and regulations, and ensure that all equipment meets the necessary requirements.

Goals & Objectives:

Collaboration with Other Departments

Maintaining equipment is just one aspect of the overall highway operations. The Town Highway Garage often collaborates with other departments, such as offering maintenance support for Waste Management, Senior Services, Trustees and Parks & Recreation, to ensure effective coordination and communication. This collaboration helps to ensure that equipment maintenance aligns with the broader goals and objectives of the highway department.

In conclusion, the work load at the Highway Garage is diverse and multifaceted. From routine maintenance and repairs to emergency repairs and inventory management, the shop staff plays a vital role in keeping highway equipment running smoothly and efficiently. By focusing on safety, collaboration, and ongoing training, the Highway Garage ensures the smooth operation of highway operations.

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 1/1/25	Alloc. %
Highway Department													
Highway Summary													
Highway Garage - 5132													
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	72,619	0	0	72,619	40,272	6,106	9,698	4,356	60,432	133,051	2.6	100.0
Automotive Mechanic III	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 4	72,619	3,030	8,566	84,215	1,716	6,993	11,107	4,395	24,211	108,426	8.4	100.0
Automotive Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 7	84,458	3,504	8,566	96,527	1,716	8,177	13,032	7,984	30,909	127,436	5.6	100.0
Automotive Mechanic IV	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 5	82,242	5,122	0	87,364	20,112	7,275	11,555	4,947	43,889	131,253	11.2	100.0
Automotive Mechanic V	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - L / Step 3	92,443	5,734	0	98,177	40,272	8,146	12,938	5,556	66,913	165,090	9.8	100.0
Automotive Mechanic IV	CSEA40HOUR-NEW / CSEA40HOUR-NEW - I / Step 5	84,161	6,983	0	91,145	40,272	7,573	12,027	5,067	64,939	156,084	15.4	100.0
Total Highway Garage - 5132		488,542	24,374	17,132	530,048	144,360	44,270	70,357	32,305	291,292	821,340		

NOTES:

Town of Southampton

2025 Adopted Budget

Highway Garage - 5132

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	
Real Property Taxes:																	
1001	Property Taxes	1,408,010	1,370,010	1,528,430	1,520,430	1,520,430	1,700,156	1,409,502	1,429,502	1,429,502	(90,928)	(5.98%)	1,585,955	1,417,173	1,417,173	1,417,173	
	Total Real Property Taxes	1,408,010	1,370,010	1,528,430	1,520,430	1,520,430	1,700,156	1,409,502	1,429,502	1,429,502	(90,928)	(5.98%)	1,585,955	1,417,173	1,417,173	1,417,173	
Other Revenue:																	
5031	Interfund Transfer - Revenue	0	0	0	2,727	2,727	0	0	0	0	(2,727)	(100.00%)	0	0	0	0	
	Total Other Revenue	0	0	0	2,727	2,727	0	0	0	0	(2,727)	(100.00%)	0	0	0	0	
	Total Revenue	1,408,010	1,370,010	1,528,430	1,523,157	1,523,157	1,700,156	1,409,502	1,429,502	1,429,502	(93,655)	(6.15%)	1,585,955	1,417,173	1,417,173	1,417,173	
Salaries:																	
6100	Salaries	529,621	484,424	558,524	550,524	426,620	580,127	507,334	507,334	507,334	43,190	7.85%	600,963	525,416	525,416	525,416	
6101	Overtime	2,000	99	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000	
6103	Accumulated Sick/Personal Days	1,220	1,220	1,200	1,200	0	0	0	0	0	1,200	100.00%	0	0	0	0	
6110	Longevity	17,078	14,034	17,320	17,320	16,542	25,074	25,074	25,074	25,074	(7,754)	(44.77%)	25,939	25,939	25,939	25,939	
6127	Cash in Lieu of Health Benefits	20,697	15,036	15,718	15,718	8,081	17,294	17,132	17,132	17,132	(1,414)	(9.00%)	17,294	17,132	17,132	17,132	
	Total Salaries	570,617	514,813	594,762	586,762	451,243	624,496	551,540	551,540	551,540	35,222	6.00%	646,196	570,487	570,487	570,487	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	71,305	69,856	72,569	72,569	59,915	84,268	70,357	70,357	70,357	2,212	3.05%	87,229	72,793	72,793	72,793	
6830	FICA Tax Expenditure	47,184	38,609	49,727	49,727	33,721	51,861	44,430	44,430	44,430	5,297	10.65%	53,302	45,548	45,548	45,548	
6835	MTA Tax	2,100	1,752	2,213	2,213	1,422	2,321	1,979	1,979	1,979	234	10.58%	2,402	2,047	2,047	2,047	
6840	Worker's Compensation	46,780	51,567	63,875	63,875	53,232	65,787	30,230	30,230	30,230	33,646	52.67%	59,964	31,333	31,333	31,333	
6860	Medical Insurance - Active Employees	108,060	110,139	156,648	156,648	109,233	174,228	134,064	134,064	134,064	22,584	14.42%	174,228	134,064	134,064	134,064	
6865	Dental & Optical	11,340	7,167	12,012	12,012	5,701	12,012	10,296	10,296	10,296	1,716	14.29%	12,012	10,296	10,296	10,296	
6875	Disability	123	2	123	123	7	123	106	106	106	18	14.29%	123	106	106	106	
	Total Employee Benefits - Current	286,893	279,092	357,168	357,168	263,231	390,600	291,462	291,462	291,462	65,706	18.40%	389,260	296,186	296,186	296,186	
	Total Employee Costs	857,510	793,905	951,930	943,930	714,474	1,015,096	843,002	843,002	843,002	100,928	10.69%	1,035,456	866,673	866,673	866,673	
Contractual:																	
6406	Repair Equipment	450,000	404,169	450,000	479,667	386,187	540,000	450,000	450,000	450,000	29,667	6.18%	450,000	450,000	450,000	450,000	
6407	Repair Building	10,000	35,384	30,000	5,000	100	30,000	20,000	20,000	20,000	(15,000)	(300.00%)	10,000	10,000	10,000	10,000	
6414	Rentals	5,000	4,847	5,000	5,000	3,808	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000	
6420	Other	7,500	4,978	6,500	11,060	8,069	11,060	6,500	6,500	6,500	4,560	41.23%	7,500	7,500	7,500	7,500	
6423	Small Equipment (Non-Capital)	4,000	14,628	6,000	3,000	1,059	10,000	6,000	6,000	6,000	(3,000)	(100.00%)	4,000	4,000	4,000	4,000	
6425	Office Supplies	1,000	1,042	1,000	1,000	781	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000	
6426	Supplies - Other	8,000	10,739	8,000	8,000	3,551	13,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000	
6485	Uniform Cleaning	10,000	10,688	10,000	10,000	8,572	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000	
6491	Tires	35,000	22,528	35,000	36,500	23,067	40,000	35,000	55,000	55,000	(18,500)	(50.68%)	35,000	35,000	35,000	35,000	
6492	Lube Oil	20,000	30,728	25,000	20,000	11,700	25,000	25,000	25,000	25,000	(5,000)	(25.00%)	20,000	20,000	20,000	20,000	
	Total Contractual	550,500	539,731	576,500	579,227	446,895	685,060	566,500	586,500	586,500	(7,273)	(1.26%)	550,500	550,500	550,500	550,500	
	Total Expenditures	1,408,010	1,333,636	1,528,430	1,523,157	1,161,369	1,700,156	1,409,502	1,429,502	1,429,502	93,655	6.15%	1,585,956	1,417,173	1,417,173	1,417,173	
	Net Surplus (Deficit)	0	36,374	0	0	361,788	0	0	0	0			0	0	0	0	