

maintained to ensure the safety of aviation-related users, residents and visitors. Additional responsibilities include oversight of the various private aviation-related businesses on airport property and flight operations of air traffic utilization.

Division of Vehicle Control - The Division of Vehicle Control maintains all Town motor vehicles and equipment. Vehicle Control services and maintains over 400 motor vehicles and many pieces of equipment. The Division is also responsible for drawing up specifications and ordering new vehicles and equipment, and auctioning Town vehicles and equipment that are deemed to be of no further use to the Town. Vehicle Control is also responsible for ordering fuel and maintaining the Town's six (6) fuel sites, as well as for the removal, impound, and redemption of vehicles and property abandoned throughout the Town of Brookhaven.

## **Department Accomplishments for 2015**

### Animal Shelter

- Numerous capital improvements including new roofs, HVAC system, doors and refurbishing kennel runs that create an improved environment for animals, employees and volunteers.
- Implemented adoption event programs that improved adoption rates and helped stabilize our animal population.
- Lighting fixtures replaced with LED type bulbs, reducing energy costs.

### Calabro Airport

- Upgrades to taxiway lighting systems funded by the FAA's Airport Improvement Program.
- Positive progress on the Advance Wastewater Treatment Facility (AWTF) plant proposal with Suffolk County.
- Terminal lighting fixtures replaced with LED type reducing energy cost.
- Promotion of a "Fly In" event for the public.

### Vehicle Control

- Through Supervisor Romaine's Energy and Sustainability Initiative, implemented mileage standards and rules on idling.
- Reduction of the Town's vehicle fleet size, resulting in reduction of greenhouse gas emissions and costs.
- Upgraded AssetWorks System to enhance productivity and management analysis.

### Abandoned Vehicles

- Increased the frequency of auctions and salvage.

### Purchasing

- Standardized bid templates to be used by all consultants and improved bid responses by implementing properly prepared specifications while still allowing alternate measures where appropriate.
- Continued timely service and assistance using fewer resources.

### Space Management

- Inventoried town properties and analyzed space utilization to identify potential sites no longer needed.

## **Department Goals for 2016**

### Animal Shelter

- Complete improvements including HVAC system replacement and refurbishing the final kennel run.
- Continue adoption event programs.
- Evaluate, create and implement a program that provides public education on the value of spay/neuter.
- Find low cost options for spay/neuter.
- Install cameras for security and safety to be upgraded.

### Calabro Airport

- Continue FAA's Airport Improvement Program to rehabilitate taxiway and runway lighting using more efficient LEDs.
- Complete an obstruction analysis for runway safety areas.
- Assist in making Suffolk County's Advance Wastewater Treatment Facility (AWTF) "shovel ready."

### Vehicle Control

- Continue to "right size" and standardize the fleet.
- Purchase more efficient vehicles to improve the lifecycle of the overall fleet while balancing annual operating costs against capital purchases of vehicles.
- Continue reduction of greenhouse gases and realize the savings using less fuel.

### Abandoned Vehicles

- Increase the frequency of auctions and salvage.
- Use a proactive approach to identify abandoned vehicles.

### Purchasing

- Continue to streamline bid process by expanding our database files of subcontractor contracts and documents.
- Update website to allow for vendor registration by commodity code with automatic notifications.
- Explore viability of online acceptance of Bids/RFP's.

# 2016 Town of Brookhaven Adopted Budget

## Division: A1610: General Services Administration

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
1310 - Management Employees	0	334,810	348,154	374,046	309,684	387,101
1510 - F/T White Collar Employees	0	5,098	49,693	86,003	83,092	129,229
1570 - Longevity Pay	0	800	1,350	1,500	1,500	2,550
1585 - Health Ins Buy Back	0	17,059	8,856	8,683	0	9,360
<b>Total Employee Compensation</b>	<b>0</b>	<b>357,767</b>	<b>408,053</b>	<b>470,233</b>	<b>394,277</b>	<b>528,240</b>
8010 - Employee Retirement System	0	65,981	88,792	102,469	93,930	85,839
8015 - MTA Payroll Tax	0	1,197	1,387	1,693	1,316	1,796
8020 - Social Security Contribution	0	26,503	30,875	35,684	29,622	39,780
8060 - Disability Insurance	0	124	186	205	100	227
8070 - Life Insurance	0	746	909	1,000	911	1,068
8080 - Health Insurance	0	25,299	57,228	67,425	59,989	83,268
8090 - Dental Insurance	0	8,029	10,003	11,004	10,105	12,312
<b>Total Employee Benefits</b>	<b>0</b>	<b>127,879</b>	<b>189,381</b>	<b>219,479</b>	<b>195,973</b>	<b>224,290</b>
<b>Total Employee Cost</b>	<b>0</b>	<b>485,646</b>	<b>597,434</b>	<b>689,712</b>	<b>590,250</b>	<b>752,530</b>
3905 - Professional Services	0	3,798	15,000	15,000	5,517	15,000
4105 - Office Supplies	0	54	500	500	200	300
4199 - Other Materials & Supply	0	0	500	0	0	0
4922 - Books & Publications	0	0	500	350	150	500
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>3,851</b>	<b>16,500</b>	<b>15,850</b>	<b>5,867</b>	<b>15,800</b>
<b>Total Expenditures</b>	<b>0</b>	<b>489,497</b>	<b>613,934</b>	<b>705,562</b>	<b>596,117</b>	<b>768,330</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>-489,497</b>	<b>-613,934</b>	<b>-705,562</b>	<b>-596,117</b>	<b>-768,330</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>-489,497</b>	<b>-613,934</b>	<b>-705,562</b>	<b>-596,117</b>	<b>-768,330</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
GENERAL SERVICES ADMINISTRATION- A1610**

Position Title	Full Time	Grade	A		B		B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Head Clerk		24	0	1	0	1	1
Driver Messenger		14	0	1	0	1	1
<b>Sub-Total White</b>			<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	
Deputy Commissioner of General Services			1	1	1	0	0
Commissioner of General Services			1	1	1	0	0
Executive Assistant			1	1	1	0	0
Secretary			1	1	1	0	0
<b>Sub-Total Management</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	
<b>Total Staff Count - Full Time</b>			<b>4</b>	<b>6</b>	<b>4</b>	<b>2</b>	

**Notes:**

# 2016 Town of Brookhaven Adopted Budget

## Division: A1345: Purchasing

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
1310 - Management Employees	81,704	0	0	0	0	0
1510 - F/T White Collar Employees	431,762	493,501	429,851	393,541	312,236	418,198
1520 - F/T Blue Collar Employees	45,810	48,092	50,491	50,491	41,959	56,333
1550 - Overtime	268	185	555	555	18	555
1555 - Banked Over Time	18	0	0	0	0	0
1570 - Longevity Pay	4,700	4,800	3,450	3,917	3,517	3,450
1585 - Health Ins Buy Back	7,286	8,228	0	0	0	0
1810 - Part Time Employees	29,065	18,039	17,886	17,886	12,956	18,699
<b>Total Employee Compensation</b>	<b>600,614</b>	<b>572,844</b>	<b>502,233</b>	<b>466,389</b>	<b>370,686</b>	<b>497,235</b>
8010 - Employee Retirement System	92,968	106,777	107,163	99,120	90,860	79,215
8015 - MTA Payroll Tax	1,986	1,942	1,708	1,490	1,243	1,691
8020 - Social Security Contribution	44,697	43,692	38,421	35,593	27,974	38,039
8060 - Disability Insurance	331	271	270	251	117	272
8070 - Life Insurance	1,856	1,628	1,318	1,227	1,118	1,230
8080 - Health Insurance	129,498	141,903	134,829	122,322	111,113	150,840
8090 - Dental Insurance	18,782	17,518	14,505	13,504	12,401	14,364
<b>Total Employee Benefits</b>	<b>290,117</b>	<b>313,731</b>	<b>298,213</b>	<b>273,508</b>	<b>244,826</b>	<b>285,651</b>
<b>Total Employee Cost</b>	<b>890,731</b>	<b>886,575</b>	<b>800,446</b>	<b>739,897</b>	<b>615,512</b>	<b>782,886</b>
4105 - Office Supplies	3,547	2,405	3,600	5,405	1,571	2,400
4180 - Uniforms	0	0	200	200	0	200
4199 - Other Materials & Supply	0	37	0	0	0	0
4515 - Legal Notices	8,265	8,770	8,300	8,300	8,066	8,500
4550 - Printing Expenditures	54	286	100	100	72	100
4575 - Educational Expenditures	1,052	935	1,100	1,100	245	1,000
4756 - BOCES Co-op Purchasing	2,411	2,459	0	0	0	0
4805 - R&M Office Equipment	4,810	0	290	290	0	290
4922 - Books & Publications	0	36	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>20,139</b>	<b>14,928</b>	<b>13,590</b>	<b>15,395</b>	<b>9,955</b>	<b>12,490</b>
<b>Total Expenditures</b>	<b>910,870</b>	<b>901,503</b>	<b>814,036</b>	<b>755,291</b>	<b>625,467</b>	<b>795,376</b>
<b>Surplus/(Deficit)</b>	<b>-910,870</b>	<b>-901,503</b>	<b>-814,036</b>	<b>-755,291</b>	<b>-625,467</b>	<b>-795,376</b>
<b>Net Surplus/(Deficit)</b>	<b>-910,870</b>	<b>-901,503</b>	<b>-814,036</b>	<b>-755,291</b>	<b>-625,467</b>	<b>-795,376</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
PURCHASING - A1345**

Position Title	Full Time	Grade	2015 Adopted Budget		2016 Adopted Budget		B-A Increase/ (Decrease) from 15
			A	B	A	B	
Head Clerk		24	1	0			(1)
Principal Purchasing Agent		27	0	1			1
Senior Purchasing Agent		23	1	1			0
Purchasing Technician		18	0	1			1
Purchasing Agent		21	4	3			(1)
<b>Sub-Total White</b>			<b>6</b>	<b>6</b>			<b>0</b>
Driver Messenger			1	1			0
<b>Sub-Total Blue</b>			<b>1</b>	<b>1</b>			<b>0</b>
<b>Total Staff Count - Full Time</b>			<b>7</b>	<b>7</b>			<b>0</b>

Position Title	Part Time	2015 Adopted Budget		2016 Adopted Budget		B-A Increase/ (Decrease) from 15
		A	B	A	B	
Clerk Typist		2	2			0
<b>Sub-Total Part Time</b>		<b>2</b>	<b>2</b>			<b>0</b>
<b>Total Staff Count - Part Time</b>		<b>2</b>	<b>2</b>			<b>0</b>

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: A1670: Central Reproduction & Mailing

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32799 - Miscellaneous	263,862	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>263,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>263,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1510 - F/T White Collar Employees	0	0	45,605	45,605	37,588	46,289
1520 - F/T Blue Collar Employees	71,778	106,220	122,057	122,057	92,676	123,887
1550 - Overtime	0	135	0	39	0	0
1555 - Banked Over Time	0	0	0	161	0	0
1560 - Out of Title	2,243	0	0	0	0	0
1570 - Longevity Pay	650	1,200	2,000	2,000	2,000	2,000
1585 - Health Ins Buy Back	7,286	8,228	17,712	17,366	0	18,720
1810 - Part Time Employees	31,357	27,726	38,552	38,308	24,204	34,353
<b>Total Employee Compensation</b>	<b>113,314</b>	<b>143,509</b>	<b>225,925</b>	<b>225,535</b>	<b>156,467</b>	<b>225,249</b>
8010 - Employee Retirement System	15,752	23,815	44,226	44,270	40,580	33,707
8015 - MTA Payroll Tax	377	487	768	768	530	766
8020 - Social Security Contribution	8,566	10,953	17,283	17,283	11,926	17,232
8060 - Disability Insurance	68	60	112	112	53	114
8070 - Life Insurance	384	362	545	545	497	534
8080 - Health Insurance	7,797	20,614	21,924	21,707	18,367	23,400
8090 - Dental Insurance	3,886	3,893	6,002	6,002	5,512	6,156
<b>Total Employee Benefits</b>	<b>36,829</b>	<b>60,184</b>	<b>90,860</b>	<b>90,687</b>	<b>77,465</b>	<b>81,908</b>
<b>Total Employee Cost</b>	<b>150,144</b>	<b>203,693</b>	<b>316,785</b>	<b>316,222</b>	<b>233,932</b>	<b>307,157</b>
4105 - Office Supplies	867	70	900	70	70	70
4180 - Uniforms	215	0	300	300	0	300
4195 - Postage	186,880	211,715	186,900	208,715	156,384	170,000
4260 - Rental of Copy Machines	663,437	279,228	320,000	290,000	251,315	250,000
4265 - Copy Machine Excess Usage	12,087	0	0	0	0	0
4805 - R&M Office Equipment	986	443	1,000	443	287	100
4975 - Tickets / Summons / Fines	80	160	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>864,551</b>	<b>491,615</b>	<b>509,100</b>	<b>499,528</b>	<b>408,056</b>	<b>420,470</b>
<b>Total Expenditures</b>	<b>1,014,695</b>	<b>695,308</b>	<b>825,885</b>	<b>815,750</b>	<b>641,988</b>	<b>727,627</b>

# 2016 Town of Brookhaven Adopted Budget

Division: A1670: Central Reproduction & Mailing

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Surplus/(Deficit)	-750,832	-695,308	-825,885	-815,750	-641,988	-727,627
Net Surplus/(Deficit)	-750,832	-695,308	-825,885	-815,750	-641,988	-727,627



**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS**

**CENTRAL REPRODUCTION & MAILING - A1670**

Position Title	Full Time	Grade	A		B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget	
Photocopy Machine Operator II		12	1	1	0
<b>Sub-Total White</b>			1	1	0
Driver Messenger			2	2	0
<b>Sub-Total Blue</b>			2	2	0
<b>Total Staff Count - Full Time</b>			3	3	0

Position Title	Part Time	A		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	
Driver Messenger		2	2	0
<b>Sub-Total Part Time</b>		2	2	0
<b>Total Staff Count - Part Time</b>		2	2	0

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: A3510: Animal Shelter

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31550 - Other Animal Shelter Fees	25,576	50,234	30,000	30,000	49,942	50,000
32621 - Fines	0	2,300	0	0	2,450	0
32705 - Gifts & Donations	20,828	21,226	1,500	1,500	13,283	8,000
<b>Total Departmental Revenues</b>	<b>46,404</b>	<b>73,760</b>	<b>31,500</b>	<b>31,500</b>	<b>65,675</b>	<b>58,000</b>
<b>Total Revenues</b>	<b>46,404</b>	<b>73,760</b>	<b>31,500</b>	<b>31,500</b>	<b>65,675</b>	<b>58,000</b>
1310 - Management Employees	67,417	83,643	85,033	85,033	70,416	88,001
1510 - F/T White Collar Employees	61,570	79,723	86,691	86,691	71,562	92,858
1520 - F/T Blue Collar Employees	841,948	799,399	925,887	925,887	697,409	925,285
1550 - Overtime	70,391	71,998	77,025	69,902	56,866	77,025
1555 - Banked Over Time	5,507	4,320	0	7,123	0	0
1560 - Out of Title	4,976	1,087	1,500	1,500	1,196	1,500
1565 - Night Differential	8,695	9,403	12,000	12,000	8,800	12,000
1570 - Longevity Pay	6,600	4,250	5,250	5,250	3,900	5,800
1585 - Health Ins Buy Back	22,518	23,039	26,568	26,049	1,030	18,720
1810 - Part Time Employees	212,448	226,091	314,977	314,977	226,737	316,413
<b>Total Employee Compensation</b>	<b>1,302,069</b>	<b>1,302,953</b>	<b>1,534,931</b>	<b>1,534,412</b>	<b>1,137,916</b>	<b>1,537,601</b>
8010 - Employee Retirement System	206,504	239,875	294,817	294,817	270,249	220,474
8015 - MTA Payroll Tax	4,217	4,315	5,219	5,219	3,788	5,228
8020 - Social Security Contribution	95,157	97,083	117,422	117,422	85,230	117,626
8060 - Disability Insurance	651	537	670	670	319	673
8070 - Life Insurance	3,648	3,227	3,272	3,272	2,982	3,219
8080 - Health Insurance	204,690	191,106	209,400	208,218	168,496	239,472
8090 - Dental Insurance	36,917	34,711	36,012	36,012	33,069	36,936
<b>Total Employee Benefits</b>	<b>551,784</b>	<b>570,853</b>	<b>666,811</b>	<b>665,630</b>	<b>564,133</b>	<b>623,629</b>
<b>Total Employee Cost</b>	<b>1,853,853</b>	<b>1,873,806</b>	<b>2,201,743</b>	<b>2,200,042</b>	<b>1,702,049</b>	<b>2,161,229</b>
4105 - Office Supplies	2,151	2,615	2,200	2,200	1,686	2,200
4130 - Janitorial Supplies	7,217	7,318	7,300	7,300	2,810	7,300
4160 - Kennel Supplies	93,073	85,007	87,275	83,275	61,439	88,000
4165 - Medical Supplies	74,301	71,265	72,000	76,000	65,611	72,000
4170 - Small Tools and Equipment	2,941	2,013	3,000	3,000	2,094	3,000
4180 - Uniforms	2,988	5,990	6,000	6,000	5,922	7,000
4199 - Other Materials & Supply	4,955	3,130	3,000	2,920	1,712	3,000
4550 - Printing Expenditures	900	901	900	900	828	900

# 2016 Town of Brookhaven Adopted Budget

Division: **A3510: Animal Shelter**

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4575 - Educational Expenditures	110	297	200	125	0	125
4580 - Tuition and Seminar Fees	275	375	300	375	375	375
4632 - Veterinarian Services	27,268	34,456	40,000	40,000	25,514	30,000
4633 - Spay-Neutering of Animals	8,010	11,370	10,000	10,000	9,360	10,000
4822 - R&M Town Office Building	1,338	2,245	10,400	10,400	203	5,000
4910 - Small Equipment	1,847	633	1,900	1,900	434	1,900
4922 - Books & Publications	500	499	500	500	500	750
4975 - Tickets / Summons / Fines	0	0	0	80	80	0
4994 - Credit Card Service Fees	661	451	500	500	275	500
4999 - Other Contractual Expenditures	23,730	24,520	24,000	24,000	17,760	24,000
5950 - Town Public Emergencies	708	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>252,971</b>	<b>253,084</b>	<b>269,475</b>	<b>269,475</b>	<b>196,605</b>	<b>256,050</b>
<b>Total Expenditures</b>	<b>2,106,825</b>	<b>2,126,890</b>	<b>2,471,218</b>	<b>2,469,517</b>	<b>1,898,654</b>	<b>2,417,279</b>
<b>Surplus/(Deficit)</b>	<b>-2,060,420</b>	<b>-2,053,131</b>	<b>-2,439,718</b>	<b>-2,438,017</b>	<b>-1,832,979</b>	<b>-2,359,279</b>
<b>Net Surplus/(Deficit)</b>	<b>-2,060,420</b>	<b>-2,053,131</b>	<b>-2,439,718</b>	<b>-2,438,017</b>	<b>-1,832,979</b>	<b>-2,359,279</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
ANIMAL SHELTER - A3510**

Position Title	Grade	A		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	
Clerk Typist	10	1	1	0
Senior Clerk Typist	14	1	1	0
<b>Sub-Total White</b>		<b>2</b>	<b>2</b>	<b>0</b>
Animal Control Officer I		3	3	0
Animal Control Officer II		1	1	0
Animal Shelter Education Specialist		1	1	0
Dispatcher		1	1	0
Kennel Attendant		8	8	0
Veterinary Technician		1	1	0
<b>Sub-Total Blue</b>		<b>15</b>	<b>15</b>	<b>0</b>
Animal Shelter Supervisor		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>18</b>	<b>18</b>	<b>0</b>

Position Title	A		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget	
Animal Shelter Ed. Specialist	1	1	0
Cashier	6	6	0
Vet Tech	1	1	0
Kennel Attendant	14	14	0
<b>Sub-Total Part Time</b>	<b>22</b>	<b>22</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>	<b>22</b>	<b>22</b>	<b>0</b>

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: A3989: Abandoned Vehicle Program

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32665 - Sales Of Equipment	0	44,855	0	0	0	0
32670 - Redemption-Abandoned Cars	68,595	66,490	0	0	0	0
32671 - Abandoned Car Auctions	34,958	79,145	0	0	0	0
32672 - Abandoned Car Storage	52,114	50,713	0	0	0	0
<b>Total Departmental Revenues</b>	<b>155,667</b>	<b>241,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>155,667</b>	<b>241,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1520 - F/T Blue Collar Employees	288,121	193,344	0	0	0	0
1550 - Overtime	11,880	15,733	0	0	0	0
1555 - Banked Over Time	0	19	0	0	0	0
1560 - Out of Title	0	2,595	0	0	0	0
1570 - Longevity Pay	3,390	3,243	0	0	0	0
1585 - Health Ins Buy Back	7,286	10,285	0	0	0	0
1810 - Part Time Employees	3,933	0	0	0	0	0
<b>Total Employee Compensation</b>	<b>314,610</b>	<b>225,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8010 - Employee Retirement System	50,633	47,880	0	0	0	0
8015 - MTA Payroll Tax	1,048	764	0	0	0	0
8020 - Social Security Contribution	23,590	17,190	0	0	0	0
8060 - Disability Insurance	171	120	0	0	0	0
8070 - Life Insurance	960	724	0	0	0	0
8080 - Health Insurance	53,274	36,733	0	0	0	0
8090 - Dental Insurance	9,715	7,786	0	0	0	0
<b>Total Employee Benefits</b>	<b>139,390</b>	<b>111,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Employee Cost</b>	<b>454,001</b>	<b>336,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4105 - Office Supplies	408	446	0	0	0	0
4180 - Uniforms	1,339	949	0	0	0	0
4199 - Other Materials & Supply	1,546	1,528	0	0	0	0
4899 - Other R&M Expenditures	1,111	1,515	0	0	0	0
4950 - Towing of Vehicles	42,890	38,445	0	0	0	0
4975 - Tickets / Summons / Fines	0	160	0	0	0	0
4999 - Other Contractual Expenditures	3,500	2,500	0	0	0	0
5950 - Town Public Emergencies	12,078	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>62,872</b>	<b>45,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2016 Town of Brookhaven Adopted Budget

Division: A3989: Abandoned Vehicle Program

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Total Expenditures	516,873	381,960	0	0	0	0
Surplus/(Deficit)	-361,205	-140,758	0	0	0	0
Net Surplus/(Deficit)	-361,205	-140,758	0	0	0	0

# 2016 Town of Brookhaven Adopted Budget

## Division: A1645: Vehicle Control

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32190 - IGR - Vehicle repairs	138,558	132,927	150,981	150,981	73,261	108,500
32665 - Sales Of Equipment	34,290	21,560	15,000	15,000	0	100,000
32670 - Redemption-Abandoned Cars	0	0	70,000	70,000	46,883	65,000
32671 - Abandoned Car Auctions	0	0	60,000	60,000	51,327	70,000
32672 - Abandoned Car Storage	0	0	60,000	60,000	43,000	50,000
<b>Total Departmental Revenues</b>	<b>172,848</b>	<b>154,487</b>	<b>355,981</b>	<b>355,981</b>	<b>214,471</b>	<b>393,500</b>
<b>Total Revenues</b>	<b>172,848</b>	<b>154,487</b>	<b>355,981</b>	<b>355,981</b>	<b>214,471</b>	<b>393,500</b>
1510 - F/T White Collar Employees	212,292	222,863	233,911	233,911	178,971	237,420
1520 - F/T Blue Collar Employees	0	0	262,134	595,087	424,389	542,244
1521 - F/T Blue Collar-VC	253,108	265,679	278,966	0	0	0
1550 - Overtime	84,724	47,909	80,000	75,081	61,576	80,000
1555 - Banked Over Time	1,359	2,165	0	4,919	0	0
1560 - Out of Title	4,998	6,855	6,500	6,500	2,044	6,500
1570 - Longevity Pay	3,950	4,250	6,950	6,950	6,150	6,950
1585 - Health Ins Buy Back	14,572	16,456	26,568	26,049	0	28,080
1810 - Part Time Employees	28,542	27,508	74,192	55,385	34,894	65,429
<b>Total Employee Compensation</b>	<b>603,545</b>	<b>593,685</b>	<b>969,220</b>	<b>1,003,882</b>	<b>708,024</b>	<b>966,623</b>
8010 - Employee Retirement System	82,237	107,845	203,511	215,362	197,415	155,623
8015 - MTA Payroll Tax	2,017	2,012	3,295	3,479	2,402	3,287
8020 - Social Security Contribution	44,935	45,268	74,145	78,275	55,707	73,947
8060 - Disability Insurance	240	211	409	442	210	415
8070 - Life Insurance	1,344	1,267	2,000	2,159	1,968	1,960
8080 - Health Insurance	71,579	80,390	139,212	146,015	111,348	148,320
8090 - Dental Insurance	13,601	13,625	22,007	23,758	21,817	22,572
<b>Total Employee Benefits</b>	<b>215,953</b>	<b>250,617</b>	<b>444,580</b>	<b>469,489</b>	<b>390,867</b>	<b>406,123</b>
<b>Total Employee Cost</b>	<b>819,498</b>	<b>844,302</b>	<b>1,413,801</b>	<b>1,473,372</b>	<b>1,098,892</b>	<b>1,372,746</b>
2999 - Other Equipment	0	31,768	0	0	0	0
4105 - Office Supplies	0	1,102	2,500	2,900	2,580	2,500
4170 - Small Tools and Equipment	6,083	7,554	8,000	13,000	9,383	13,000
4180 - Uniforms	928	1,412	3,900	2,600	0	3,000
4199 - Other Materials & Supply	4,178	3,730	6,600	6,600	5,044	6,600
4330 - Insurance Appraisals	1,145	1,168	2,500	2,500	1,154	2,000
4814 - R&M Machinery & Equipment	3,090	4,411	3,100	3,100	390	3,100

# 2016 Town of Brookhaven Adopted Budget

## Division: A1645: Vehicle Control

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4823 - R&M Fuel Facilities	45,022	39,731	40,000	47,120	26,199	40,000
4860 - R&M Motor Vehicles	78,074	89,409	95,000	84,409	52,445	90,000
4861 - R&M Heavy Equipment	42,234	62,384	65,000	50,000	36,111	60,000
4865 - R&M Vehicle Info Transmitt Sys	0	4,932	7,000	17,000	10,559	15,000
4866 - R&M Global Positioning System	30,268	11,167	30,300	30,300	5,877	15,000
4870 - Repairs Auto body	39,666	30,874	50,000	25,874	0	30,000
4871 - Repairs Auto Glass	8,019	7,170	7,000	9,500	5,273	7,000
4872 - Repairs Auto Transmission	11,450	21,024	18,000	18,000	6,894	20,000
4873 - Repairs Auto Radiators	13,066	24,095	15,000	25,000	21,500	25,000
4880 - Parts Motor Vehicles	70,453	95,390	100,000	105,209	86,756	95,000
4881 - Parts for Heavy Equipment	49,936	37,933	50,000	57,933	28,144	45,000
4882 - Tires	43,875	46,911	55,000	46,511	28,533	46,000
4883 - Gasoline	460,843	504,883	525,000	499,883	304,165	350,000
4884 - Diesel Fuel	637,641	159,859	200,000	159,859	101,812	125,000
4886 - Lubricating Oil	10,858	13,684	13,500	11,000	7,546	13,500
4899 - Other R&M Expenditures	4,643	13,820	16,200	11,700	2,149	14,000
4950 - Towing of Vehicles	0	0	70,000	35,000	30,415	45,000
4975 - Tickets / Summons / Fines	0	240	0	320	320	0
4999 - Other Contractual Expenditures	0	0	3,500	3,340	940	3,500
5950 - Town Public Emergencies	51,378	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>1,612,845</b>	<b>1,214,651</b>	<b>1,387,100</b>	<b>1,268,659</b>	<b>774,189</b>	<b>1,069,200</b>
<b>Total Expenditures</b>	<b>2,432,344</b>	<b>2,058,953</b>	<b>2,800,901</b>	<b>2,742,030</b>	<b>1,873,080</b>	<b>2,441,946</b>
<b>Surplus/(Deficit)</b>	<b>-2,259,496</b>	<b>-1,904,465</b>	<b>-2,444,920</b>	<b>-2,386,049</b>	<b>-1,658,609</b>	<b>-2,048,446</b>
<b>Net Surplus/(Deficit)</b>	<b>-2,259,496</b>	<b>-1,904,465</b>	<b>-2,444,920</b>	<b>-2,386,049</b>	<b>-1,658,609</b>	<b>-2,048,446</b>



**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
VEHICLE CONTROL - A1645**

Position Title	Full Time	Grade	A		B	B-A
			2015 Adopted Budget	2016 Adopted Budget		
Automotive Mechanic I			1		2	1
Automotive Mechanic III			3		2	(1)
Automotive Mechanic IV			1		1	0
Maintenance Mechanic II			1		1	0
Cashier			1		1	0
Construction Equipment Operation			1		1	0
<b>Sub-Total Blue</b>			<b>8</b>		<b>8</b>	<b>0</b>
Fleet Manager		28	1		1	0
Assistant Fleet Manager		25	1		1	0
Senior Account Clerk Typist		18	1		1	0
<b>Sub-Total White</b>			<b>3</b>		<b>3</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>			<b>11</b>		<b>11</b>	<b>0</b>

Position Title	Part Time	A		B	B-A
		2015 Adopted Budget	2016 Adopted Budget		
Dispatcher			1	0	(1)
Cashier			1	1	0
Clerk Typist			1	2	1
Driver Messenger			2	2	0
<b>Sub-Total Part Time</b>			<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>			<b>5</b>	<b>5</b>	<b>0</b>

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Fund: CTA - Calabro Airport

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31770 - Airport Income	64,018	59,470	64,000	64,000	84,667	64,000
32094 - Skydiving	26,152	45,050	51,000	51,000	38,250	51,000
32401 - Interest Earnings	623	981	240	240	791	700
32410 - Rental Of Real Property	138,589	327,886	150,000	150,000	130,890	275,000
32701 - Refund prior year expenditures	11	0	0	0	0	0
32801 - Interfund Revenues	291,368	152,697	405,368	405,368	405,368	220,138
34960 - FEMA Federal Aid	2,444	0	0	0	0	0
35030 - Transfer from Capital	432	23,379	0	0	0	0
35712 - Premium on Bond Proceeds	1,180	0	0	0	7,750	0
<b>Total Departmental Revenues</b>	<b>524,818</b>	<b>609,463</b>	<b>670,608</b>	<b>670,608</b>	<b>667,716</b>	<b>610,838</b>
<b>Total Revenues</b>	<b>524,818</b>	<b>609,463</b>	<b>670,608</b>	<b>670,608</b>	<b>667,716</b>	<b>610,838</b>
1510 - F/T White Collar Employees	53,858	56,540	59,343	59,343	49,330	60,233
1520 - F/T Blue Collar Employees	116,649	122,458	193,840	193,840	161,088	271,908
1550 - Overtime	10,506	12,755	12,200	12,200	10,852	12,200
1570 - Longevity Pay	2,400	4,650	5,600	6,400	6,400	3,850
1585 - Health Ins Buy Back	0	8,228	17,712	17,712	0	28,080
1810 - Part Time Employees	32,746	31,510	43,792	37,993	16,175	44,000
<b>Total Employee Compensation</b>	<b>216,159</b>	<b>236,140</b>	<b>332,487</b>	<b>327,488</b>	<b>243,845</b>	<b>420,271</b>
8010 - Employee Retirement System	34,449	37,979	66,650	97,643	92,089	63,943
8015 - MTA Payroll Tax	823	901	1,130	1,130	808	1,429
8020 - Social Security Contribution	18,536	20,279	25,435	25,435	18,172	32,151
8040 - Unemployment Insurance	0	0	0	1,218	0	0
8051 - Workers Comp Insurance Claims	0	639	0	3,781	3,278	4,000
8060 - Disability Insurance	106	88	149	149	60	188
8070 - Life Insurance	659	659	982	982	898	1,147
8080 - Health Insurance	44,151	29,888	31,788	31,788	26,541	33,840
8082 - Health Insurance for Retirees	16,388	16,158	17,316	17,316	15,466	18,492
8090 - Dental Insurance	5,773	5,912	8,003	8,003	7,166	10,260
8300 - Severance Pay Accrued Lve	28,958	28,942	0	0	0	0
<b>Total Employee Benefits</b>	<b>149,842</b>	<b>141,445</b>	<b>151,453</b>	<b>187,446</b>	<b>164,478</b>	<b>165,450</b>
<b>Total Employee Cost</b>	<b>366,001</b>	<b>377,586</b>	<b>483,940</b>	<b>514,933</b>	<b>408,323</b>	<b>585,720</b>
4105 - Office Supplies	165	39	200	200	0	200
4130 - Janitorial Supplies	448	440	1,000	1,000	569	1,000

# 2016 Town of Brookhaven Adopted Budget

## Fund: CTA - Calabro Airport

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4199 - Other Materials & Supply	1,435	1,197	1,200	1,200	1,117	1,200
4204 - Cablevision Services	0	0	0	0	0	2,100
4205 - Telephone	0	0	4,435	4,005	3,004	0
4210 - Wireless Communications	0	0	1,400	1,400	1,050	950
4220 - Electricity & Natural Gas	22,677	30,470	25,000	25,000	24,590	30,000
4260 - Rental of Copy Machines	0	0	0	0	0	1,200
4622 - On-Line Services	0	0	0	430	0	760
4650 - Consulting Services	2,119	0	2,200	2,200	0	2,200
4722 - Reimburse Administrative	51,183	51,183	51,183	51,183	51,183	66,069
4805 - R&M Office Equipment	100	96	100	100	0	100
4822 - R&M Town Office Building	1,195	5,769	10,000	10,000	8,423	5,000
4828 - R&M Lighting Systems	1,608	1,186	5,000	5,000	3,457	4,000
4860 - R&M Motor Vehicles	2,880	1,380	2,500	2,500	1,899	2,500
4866 - R&M Global Positioning System	189	252	300	300	168	300
4883 - Gasoline	2,004	2,739	2,000	2,000	1,334	3,000
5950 - Town Public Emergencies	3,081	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>89,084</b>	<b>94,751</b>	<b>106,518</b>	<b>106,518</b>	<b>96,794</b>	<b>120,579</b>
6600 - Serial Bond Principal Payments	59,475	64,956	72,430	72,430	72,430	40,129
7600 - Serial Bond Interest Payments	10,155	12,007	8,153	8,153	8,033	14,410
<b>Total Debt Service</b>	<b>69,630</b>	<b>76,963</b>	<b>80,583</b>	<b>80,583</b>	<b>80,463</b>	<b>54,539</b>
<b>Total Expenditures</b>	<b>524,716</b>	<b>549,300</b>	<b>671,041</b>	<b>702,034</b>	<b>585,580</b>	<b>760,838</b>
<b>Surplus/(Deficit)</b>	<b>102</b>	<b>60,163</b>	<b>-433</b>	<b>-31,426</b>	<b>82,136</b>	<b>-150,000</b>
39997 - Application of Debt Reserve	0	0	433	433	0	0
39999 - Application of Fund Balance	0	0	0	30,993	0	150,000
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>31,426</b>	<b>0</b>	<b>150,000</b>
<b>Net Surplus/(Deficit)</b>	<b>102</b>	<b>60,163</b>	<b>0</b>	<b>0</b>	<b>82,136</b>	<b>0</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS**

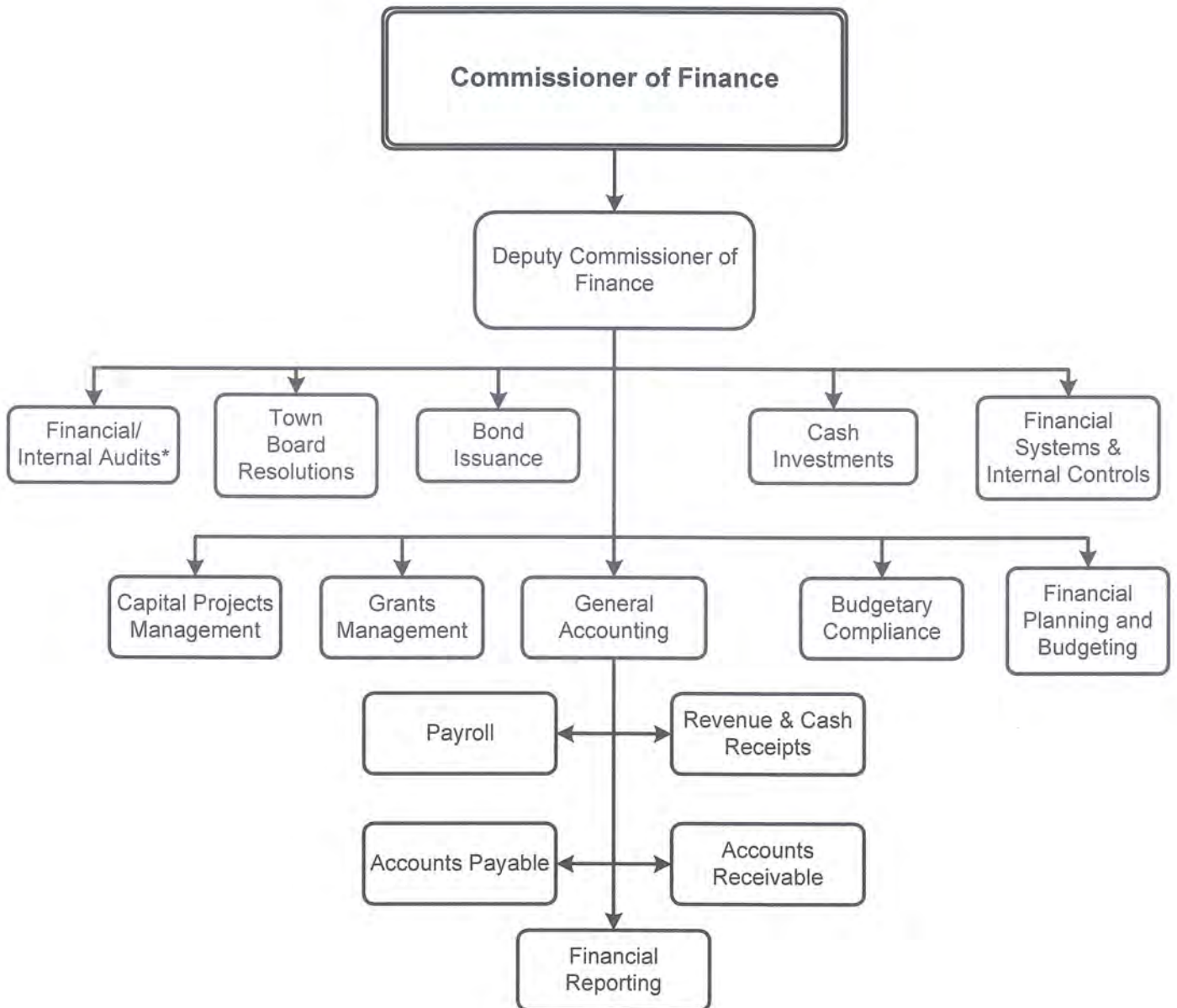
**BROOKHAVEN CALABRO AIRPORT - CTA5610**

Position Title	Full Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	Grade	2016 Adopted Budget	Increase/ (Decrease) from 15	
Principal Clerk		1	18	1		0
<b>Sub-Total White</b>		<b>1</b>		<b>1</b>		<b>0</b>
Airport Attendant		1		1		0
Heavy Equipment Operator		1		1		0
Maintenance Mechanic III		0		1		1
Maintenance Mechanic IV		1		1		0
<b>Sub-Total Blue</b>		<b>3</b>		<b>4</b>		<b>1</b>
<b>Total Staff Count - Full Time</b>		<b>4</b>		<b>5</b>		<b>1</b>

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	Increase/ (Decrease) from 15		
Airport Attendant		3		3		0
<b>Sub-Total Part Time</b>		<b>3</b>		<b>3</b>		<b>0</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>		<b>3</b>		<b>0</b>

Notes:

# DEPARTMENT OF FINANCE



\*Reports to Audit Committee

## DEPARTMENT OF FINANCE

### **Mission Statement:**

To oversee all the finances of the Town in compliance with all prescribed laws, rules and regulations as mandated by the State Comptroller, Local Laws and the Town Board.

### **Department Description**

The Finance Department is responsible for the day-to-day fiscal operations of the Town including cash management and investments; processing and administration of Town payroll; accounts payable and invoice processing; preparation of the Town's annual financial statements; coordination of the Town's annual financial audit; recording of all Town revenue/accounts receivables; administration of Town-wide grant funding; financial management of capital projects; Town-wide internal audit functions; administration of the issuance of Town serial bonds; Operating Budget oversight and compliance; and the monitoring of grant funding for municipal capital projects and programs. The Department is responsible for creating the annual Operating and Capital Budgets in conjunction with the Supervisor's Office, recording all financial transactions and the issuance of all financial reports in an objective and unbiased manner.

### **2015 Accomplishments**

- Achieved a credit rating affirmation from Standard & Poor's of AA+, and an improved rating from Moody's Investor Services to a positive outlook on Aa2; issued \$39.4 million in serial bonds at a 2.3% interest rate.
- Hired outside internal auditors to conduct review of cash receipts policies, procedures and controls in the Parks Department and developed recommendations for improvements.
- Increased net interest income 28.5.% over previous year through enhanced cash investment strategies
- Closed \$12.2 million in capital project budgets to aid in reducing the Town's debt burden.
- Completed payroll implementation of new college 529 College Savings Plan for Town Employees.
- Completed 2014 financial audit, filed 2014 New York State Comptroller Annual Update Document (AUD), and issued 2014 audited financial statements.

- Refunded \$85,000,000 of 2007 open space and general obligation bonds at an interest rate of 2.03%, saving approximately \$6.7 million over the life of the bonds.
- Conducted audit of Workers Compensation third party providers payment requests and resolved discrepancies.
- Addressed and resolved 2014 audit control findings, prepared management responses for repeat findings, filed 2014 schedule of federal awards with the federal Office of Management & Budget (OMB), filed the Department of Transportation Audit with New York State.
- Researched and assessed the Affordable Care Act (ACA) evolving law and requirements, reviewed and tested new Munis ACA module to support law and IRS compliance, determined need for outsourcing ACA compliance to third-party, identified and evaluated alternative third party providers, selected and hired third party provider for guidance, development of written policies and procedures, employee hourly measurements, and IRS reporting.

### **Department Goals for 2016**

- Continue improvement to the Town's credit rating and effectively manage the long term debt burden
- Eliminate audit internal control findings and obtain low-risk auditee status
- Expand the Town's internal audit function to strengthen internal controls and ensure compliance with Town policies and procedures.
- Enhance cash controls and revenue accounting throughout the Town based upon findings and recommendations of internal control reviews.
- Develop policies, controls and procedures to ensure compliance with the Affordable Care Act and new IRS reporting requirements.
- Implement new financial systems technology to enhance accuracy, efficiencies and internal controls:
  - Electronic timekeeping
  - Electronic bank interface for purchase card transactions
  - Paperless purchasing receipts and invoice payment
  - Implement significant upgrades to Tyler Munis financial and team budget software
  - Database development to manage capital and grant projects
  - Issue RFP for ERP Financial Management System
- Improve monthly operating budgetary performance reporting and develop quarterly capital project status reporting.
- Manage planned turnover of Finance office staff and continue educational programs for development and skill growth

# 2016 Town of Brookhaven Adopted Budget

Division: A1315: Comptroller

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32132 - Landfill Late Charge Penalties	110,124	-238,254	25,000	25,000	154,010	0
32401 - Interest Earnings	80,102	96,351	75,000	75,000	86,055	115,000
32414 - Rental of Equipment	266,364	266,364	266,364	266,364	266,364	0
32690 - Shoreham Settlement	1,235,294	1,235,294	1,235,294	1,235,294	0	1,235,294
32701 - Refund prior year expenditures	66,442	4,183	0	0	39,762	0
34085 - Federal Subsidy - Debt Service	202,130	199,862	218,564	218,564	98,065	190,600
35710 - Proceeds from Serial Bonds	0	5,697,700	0	5,000,000	0	0
35712 - Premium on Bond Proceeds	374,093	1,056,459	0	0	737,368	0
<b>Total Departmental Revenues</b>	<b>2,334,550</b>	<b>8,317,960</b>	<b>1,820,222</b>	<b>6,820,222</b>	<b>1,381,624</b>	<b>1,540,894</b>
<b>Total Revenues</b>	<b>2,334,550</b>	<b>8,317,960</b>	<b>1,820,222</b>	<b>6,820,222</b>	<b>1,381,624</b>	<b>1,540,894</b>
1310 - Management Employees	360,228	341,212	381,222	381,416	303,816	399,052
1510 - F/T White Collar Employees	986,243	1,114,022	1,236,775	1,236,775	978,068	1,306,814
1550 - Overtime	24,867	23,752	20,000	18,897	11,823	20,000
1555 - Banked Over Time	95	1,141	0	1,103	0	0
1570 - Longevity Pay	8,100	7,500	8,100	8,100	6,900	8,650
1585 - Health Ins Buy Back	32,052	35,792	57,972	56,918	6,449	47,808
1810 - Part Time Employees	21,663	28,416	33,404	33,404	21,578	33,360
1815 - Seasonal Employees	2,962	0	0	0	0	0
<b>Total Employee Compensation</b>	<b>1,436,209</b>	<b>1,551,835</b>	<b>1,737,473</b>	<b>1,736,613</b>	<b>1,328,634</b>	<b>1,815,684</b>
8010 - Employee Retirement System	223,923	274,212	370,806	370,848	339,944	289,628
8015 - MTA Payroll Tax	4,772	5,224	5,907	5,908	4,471	6,173
8020 - Social Security Contribution	106,449	116,447	132,085	132,099	100,585	137,773
8060 - Disability Insurance	668	572	744	744	354	807
8070 - Life Insurance	3,744	3,438	3,636	3,636	3,314	3,666
8080 - Health Insurance	222,288	240,686	249,936	247,032	234,900	319,440
8090 - Dental Insurance	37,888	36,982	40,013	40,013	36,743	42,750
<b>Total Employee Benefits</b>	<b>599,732</b>	<b>677,560</b>	<b>803,126</b>	<b>800,280</b>	<b>720,311</b>	<b>800,238</b>
<b>Total Employee Cost</b>	<b>2,035,942</b>	<b>2,229,394</b>	<b>2,540,600</b>	<b>2,536,893</b>	<b>2,048,945</b>	<b>2,615,922</b>
4105 - Office Supplies	8,031	5,186	8,000	5,586	5,426	5,500
4195 - Postage	81	106	100	550	422	550
4350 - Membership Dues	2,425	2,315	2,500	2,251	215	2,500
4550 - Printing Expenditures	5,349	6,024	5,400	5,285	3,249	5,400
4580 - Tuition and Seminar Fees	2,870	3,994	3,500	4,273	4,158	5,000



# 2016 Town of Brookhaven Adopted Budget

Division: A1315: Comptroller

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4605 - Returned Check Fee	55	0	30	30	0	30
4606 - Accounting Services	239,900	256,000	275,000	275,000	255,000	275,000
4608 - Financial Advisor's Services	70,830	15,128	45,000	16,696	8,196	20,000
4609 - Paying Agent Fees	10,773	7,449	7,800	7,800	975	7,800
4610 - Bond Council's Services	73,950	45,514	60,000	45,514	35,132	40,000
4611 - Other Bond Sale Costs	109,438	15,645	40,000	15,645	4,301	15,000
4699 - Other Professional Service	0	9,795	0	48,746	18,041	75,000
4705 - Mileage Reimbursement	482	0	100	100	29	100
4805 - R&M Office Equipment	3,285	2,057	3,200	1,572	1,327	2,500
4920 - Subscriptions	747	781	600	685	685	750
4922 - Books & Publications	0	250	0	0	0	0
4926 - Microfilming Expenditures	2,999	5,924	3,000	5,924	0	6,000
4999 - Other Contractual Expenditures	22,719	31,518	50,000	845	795	25,000
<b>Total Contractual and Equipment</b>	<b>553,933</b>	<b>407,686</b>	<b>504,230</b>	<b>436,502</b>	<b>337,951</b>	<b>486,130</b>
<b>Total Expenditures</b>	<b>2,589,875</b>	<b>2,637,080</b>	<b>3,044,830</b>	<b>2,973,395</b>	<b>2,386,897</b>	<b>3,102,052</b>
<b>Surplus/(Deficit)</b>	<b>-255,325</b>	<b>5,680,879</b>	<b>-1,224,607</b>	<b>3,846,827</b>	<b>-1,005,272</b>	<b>-1,561,158</b>
<b>Net Surplus/(Deficit)</b>	<b>-255,325</b>	<b>5,680,879</b>	<b>-1,224,607</b>	<b>3,846,827</b>	<b>-1,005,272</b>	<b>-1,561,158</b>

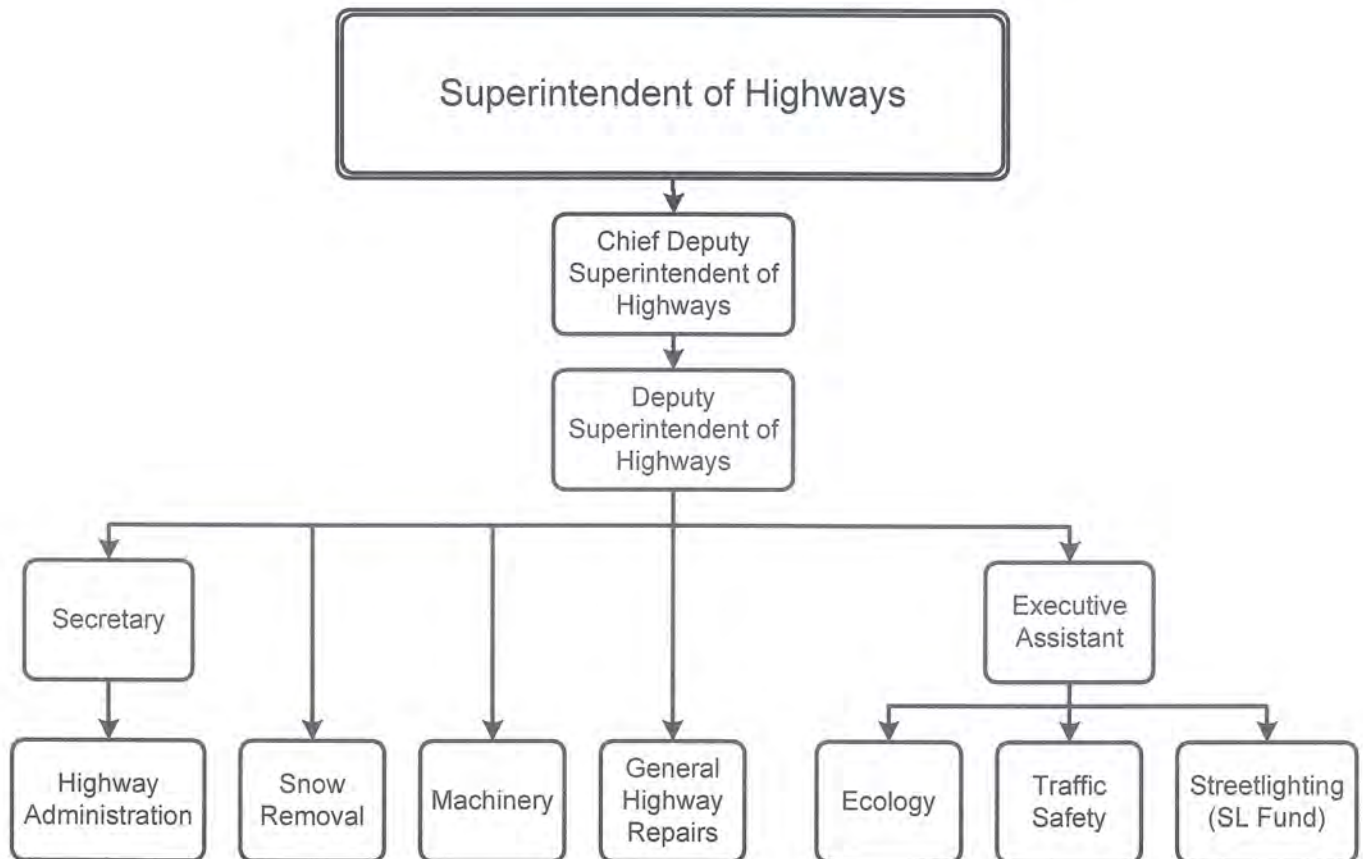
**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
FINANCE - A1315**

Position Title	Grade	A		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	
Account Clerk Typist	14	1	1	0
Accountant	24	1	0	(1)
Administrative Assistant	24	1	1	0
Auditor	26	1	1	0
Grants Coordinator	24	1	0	(1)
Management Analyst	28	1	1	0
Payroll Supervisor	25	1	1	0
Principal Account Clerk	21	1	2	1
Principal Accountant	32	1	1	0
Senior Account Clerk Typist	18	3	2	(1)
Senior Accountant	29	2	3	1
Senior Auditor	29	0	1	1
Senior Clerk Typist	14	1	1	0
Senior Financial Analyst	28	0	1	1
Senior Management Analyst	31	1	1	0
<b>Sub-Total White</b>		<b>16</b>	<b>17</b>	<b>1</b>
Town Commissioner of Finance		1	1	0
Deputy Town Commissioner of Finance		1	1	0
Executive Assistant to the Commissioner		1	1	0
Secretary to the Commissioner		1	1	0
<b>Sub-Total Mgmt.</b>		<b>4</b>	<b>4</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>20</b>	<b>21</b>	<b>1</b>

Position Title	A		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget	
Clerk Typist	2	2	0
Student Intern	1	1	0
<b>Sub-Total Part Time</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>	<b>3</b>	<b>3</b>	<b>0</b>

Notes:

# DEPARTMENT OF HIGHWAY



## DEPARTMENT OF HIGHWAY

### **Mission Statement:**

The Highway Department provides the fundamental services residents expect for their tax dollars. As such, the Superintendent of Highways is one of the most important officials in Town government.

The Superintendent of Highways is responsible for the maintenance, repair and reconstruction of Town-owned roads, drainage systems, culverts, bridges, sluiceways and boardwalks. Under New York State Highway Law, it is the responsibility of the Superintendent to cause the above to be kept in good repair and free from obstructions caused by snow; to inspect the highways; to employ such persons as may be necessary for the maintenance and repair of Town highways; to provide for the supervision of such persons; to construct and keep in repair sluices and culverts; to cause the waterways, bridges and culverts to be kept open; to cause loose stones lying in the beaten track of every Town highway to be removed; to cause briars, brush and noxious weeds growing within the bounds of Town highways to be cut and removed; to attend public meetings called by the Department of Transportation; to maintain all sidewalks in the Town; and to perform such duties and have such powers as may be imposed or conferred by law, or the rules and regulations of the Department of Transportation.

### **Department Description**

**Highway-** The Highway Department is responsible for over 3,344 lane miles of roadway throughout the Town of Brookhaven, making it the third largest roadway system in New York State. The department is not only responsible for the day-to-day maintenance of the roadways; it also undertakes removal of dead, damaged and dangerous trees in Town right-of-way areas. The Highway Department receives over 1,000 warranted requests for tree removal on an annual basis. Other areas of responsibility for the Highway Department include, but are not limited to, the identification and associated mitigation of drainage problems, as well as repairing concrete curbs, sidewalks and driveway aprons.

**Traffic Safety-** The Division of Traffic Safety, moved from the Planning Department to the Highway Department by Town Board action in late 2012, is responsible for providing and maintaining traffic control devices and the installation of traffic safety improvements. These improvements include signage, emergency vehicle preemption, signals, and traffic calming measures for pedestrians, bicyclists, and motorists.

**Streetlighting-** The Division of Streetlighting maintains the streetlights on all Town roadways, as well as all County and State Highways (except Sunrise Highway and the Long Island Expressway). At the present time, there are approximately 44,000

streetlights in the Town of Brookhaven. Each of these lights have been mapped by the Global Positioning System (GPS) and entered into our priority Streetlighting Inventory and Maintenance System (SIMS). SIMS is used to track the status of each light, its maintenance history, wattage, etc., as well as tracking warehouse inventory. Each year, the Division repairs more than 8,000 streetlights.

*Stormwater Management-* The Division of Stormwater Management acts as the operator of the Town's municipal storm sewer system. This Division designs a suite of programs and practices that minimize and prevent pollution of surface waters from stormwater. The Town is currently in the process of mapping all stormwater infrastructure, including outfalls to surface water and catch basins.

*Wildlife & Ecology-* The Town of Brookhaven Ecology Site, Park & Animal Preserve is located on a reclaimed landfill. Since 1974, when the landfill closed, Town of Brookhaven Highway Department employees have worked to re-vegetate the hills filled with garbage to build a modern recreational and educational facility. Some of the amenities at the Holtsville Park include: a triple pool complex; exercise-trail fitness course; and a nature preserve and ecology center.

### *Department Accomplishments for 2015*

- *Continued* implementation of electronic work order management system department wide. Rolled out tablet computers to all supervisory staff, eliminating up to a week in response time versus paper based system.
- Completed move to Papermill road site, providing enhanced support for South East Department operations.
- Consolidated North East operations of two locations into one with a move to the Canal Road location.
- Replaced and added salt storage facilities at Papermill Road, Buckley Road, Merritts Path Highway Yards to provide safe, compliant structures and decrease dependence on salt suppliers.
- Completed reconstruction of Fire Island boardwalks and concrete crossovers associated with Superstorm Sandy damage.
- Completed storm damage mitigation projects along the north shore at Riverhead Drive, Amagansett Drive, and Landing Road. Sills Gully, Woodhull Landing, and Hagerman Landing projects are underway and will be completed by year end. Stormwater projects such as these not only prevent erosion and damage to private properties but, more importantly, protect our surface waters.
- Embarked on aggressive plan to clean and repair recharge basins across the town. Identified and corrected damage caused by record setting August 2014 rainfall.
- Snow removal protocols and electronic tracking models allowed the Highway Department to respond more efficiently than ever to the January 26th blizzard. All roads town wide were passable in less than six hours.

- Maintained the safety of public during record setting cold and snow, as well as a salt shortage, throughout the entire winter.
- Implemented new emergency and debris management protocols after the August 4th storms that devastated the north shore, allowing the Department to remove more than 30,000 cubic yards of vegetative debris from roads and rights of way in less than one month. Debris was processed at a central location resulting in a more streamlined and efficient process.
- Awarded new paving contract at a substantial savings to the taxpayers, allowing the Highway Department to pave more roads for the same amount of money.
- Continuing to eliminate backlog of tree work, with more than 80% of that work completed.
- Continuing efforts towards downtown revitalization. Completed the Broadway in Rocky Point project and embarking on Echo Avenue in Sound Beach.
- Completed implementation of 800mhz radio system, providing significant improvement in dispatching and storm recovery efforts.

### **Department Goals for 2016**

- Continue replacement of outdated and repair prone vehicles in the Department fleet.
- Completely eliminate the backlog of tree removal work.
- Erect new salt storage buildings in Shoreham and Setauket to add capacity and further reduce dependence on suppliers.
- Continue aggressive efforts on recharge basin and storm drain maintenance.
- Install truck wash facility in the Coram yard, providing for environmental compliance and enhanced vehicle maintenance.
- Bid and construct several additional North Shore storm damage mitigation projects. These projects will protect the coastline as well as our surface waters.
- Continue accelerated paving schedule town-wide.

# 2016 Town of Brookhaven Adopted Budget

## Division: A5010: Highway Administration

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
1050 - Superintendent of Highways	78,579	96,747	96,639	96,639	80,118	98,534
1310 - Management Employees	202,502	215,236	392,837	392,837	325,292	476,549
1510 - F/T White Collar Employees	0	0	735,803	701,877	586,113	695,300
1550 - Overtime	0	0	0	5,604	5,573	3,500
1570 - Longevity Pay	1,167	400	6,150	5,750	5,100	6,150
1585 - Health Ins Buy Back	7,893	7,405	26,568	17,712	0	23,904
<b>Total Employee Compensation</b>	<b>290,142</b>	<b>319,789</b>	<b>1,257,997</b>	<b>1,220,419</b>	<b>1,002,196</b>	<b>1,303,937</b>
8010 - Employee Retirement System	48,044	57,755	273,740	267,490	245,199	211,890
8015 - MTA Payroll Tax	1,000	1,067	4,277	4,180	3,347	4,433
8020 - Social Security Contribution	22,472	23,875	96,191	93,993	75,303	99,427
8060 - Disability Insurance	103	90	632	623	300	654
8070 - Life Insurance	576	543	3,091	3,045	2,775	3,003
8080 - Health Insurance	33,051	32,982	285,036	285,036	235,117	299,592
8090 - Dental Insurance	5,829	5,839	34,011	33,511	31,148	34,884
<b>Total Employee Benefits</b>	<b>111,074</b>	<b>122,152</b>	<b>696,978</b>	<b>687,878</b>	<b>593,189</b>	<b>653,882</b>
<b>Total Employee Cost</b>	<b>401,215</b>	<b>441,941</b>	<b>1,954,975</b>	<b>1,908,297</b>	<b>1,595,385</b>	<b>1,957,819</b>
4105 - Office Supplies	0	0	17,500	16,780	13,120	17,500
4195 - Postage	0	0	0	0	0	1,870
4260 - Rental of Copy Machines	0	0	0	0	0	17,100
4270 - Rental of DP/Computer Equip	0	0	0	0	0	15,000
4580 - Tuition and Seminar Fees	0	0	0	175	0	0
4710 - Reimburse Travel Expenses	0	0	0	45	45	0
4722 - Reimburse Administrative	0	0	0	0	0	0
4920 - Subscriptions	0	0	0	500	439	650
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>13,604</b>	<b>52,120</b>
<b>Total Expenditures</b>	<b>401,215</b>	<b>441,941</b>	<b>1,972,475</b>	<b>1,925,797</b>	<b>1,608,988</b>	<b>2,009,939</b>
<b>Surplus/(Deficit)</b>	<b>-401,215</b>	<b>-441,941</b>	<b>-1,972,475</b>	<b>-1,925,797</b>	<b>-1,608,988</b>	<b>-2,009,939</b>
<b>Net Surplus/(Deficit)</b>	<b>-401,215</b>	<b>-441,941</b>	<b>-1,972,475</b>	<b>-1,925,797</b>	<b>-1,608,988</b>	<b>-2,009,939</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
HIGHWAY ADMINISTRATION - A5010**

Position Title	Full Time	Grade	A		B		B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Account Clerk Typist		14	1		2		1
Administrative Assistant		24	1		1		0
Management Analyst		28	1		1		0
Principal Clerk		18	1		0		(1)
Public Relations Assistant		21	1		0		(1)
Purchasing Technician		18	1		1		0
Senior Account Clerk		18	2		2		0
Senior Accountant		29	1		1		0
Senior Clerk Typist		14	3		3		0
<b>Sub-Total White</b>			<b>12</b>		<b>11</b>		<b>(1)</b>
Executive Assistant			1		1		0
Government Liaison Officer			0		1		1
Secretary			1		1		0
<b>Sub-Total Management</b>			<b>2</b>		<b>3</b>		<b>1</b>
Deputy Superintendent of Highways			2		2		0
<b>Sub-Total Appointed</b>			<b>2</b>		<b>2</b>		<b>0</b>
Superintendent of Highways			1		1		0
<b>Sub-Total Elected</b>			<b>1</b>		<b>1</b>		<b>0</b>
<b>Total Staff Count - Full Time</b>			<b>17</b>		<b>17</b>		<b>0</b>

Notes:



# 2016 Town of Brookhaven Adopted Budget

Division: A7120: Ecology Center

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31574 - Ecology Tour Fees	21,200	37,937	32,500	49,864	51,283	50,000
32705 - Gifts & Donations	20	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>21,220</b>	<b>37,937</b>	<b>32,500</b>	<b>49,864</b>	<b>51,283</b>	<b>50,000</b>
<b>Total Revenues</b>	<b>21,220</b>	<b>37,937</b>	<b>32,500</b>	<b>49,864</b>	<b>51,283</b>	<b>50,000</b>
1530 - F/T Highway Union Employees	225,954	225,511	245,838	245,838	201,264	324,181
1550 - Overtime	28,185	27,030	20,000	37,509	33,440	35,000
1555 - Banked Over Time	0	1,020	0	1,373	0	0
1560 - Out of Title	13,002	3,228	7,000	5,500	3,279	5,000
1570 - Longevity Pay	0	0	2,825	2,825	0	3,675
1585 - Health Ins Buy Back	0	0	0	0	0	9,360
1810 - Part Time Employees	122,743	124,657	129,351	127,351	102,087	128,775
<b>Total Employee Compensation</b>	<b>389,885</b>	<b>381,446</b>	<b>405,014</b>	<b>420,396</b>	<b>340,071</b>	<b>505,991</b>
8010 - Employee Retirement System	65,041	65,896	82,949	86,297	79,105	77,291
8015 - MTA Payroll Tax	1,278	1,107	1,377	1,429	1,149	1,720
8020 - Social Security Contribution	29,852	28,955	30,984	32,160	25,860	38,708
8060 - Disability Insurance	154	120	149	149	71	186
8070 - Life Insurance	864	724	727	727	663	896
8080 - Health Insurance	82,952	82,595	87,696	87,696	72,640	93,600
8090 - Dental Insurance	8,743	7,786	8,003	8,003	7,349	10,260
<b>Total Employee Benefits</b>	<b>188,884</b>	<b>187,183</b>	<b>211,884</b>	<b>216,461</b>	<b>186,837</b>	<b>222,662</b>
<b>Total Employee Cost</b>	<b>578,769</b>	<b>568,630</b>	<b>616,899</b>	<b>636,857</b>	<b>526,908</b>	<b>728,653</b>
4510 - Advertising	0	0	0	6,014	6,014	7,000
4999 - Other Contractual Expenditures	13,591	3,957	10,000	3,986	1,740	4,000
5950 - Town Public Emergencies	10,161	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>23,752</b>	<b>3,957</b>	<b>10,000</b>	<b>10,000</b>	<b>7,754</b>	<b>11,000</b>
<b>Total Expenditures</b>	<b>602,521</b>	<b>572,586</b>	<b>626,899</b>	<b>646,857</b>	<b>534,662</b>	<b>739,653</b>
<b>Surplus/(Deficit)</b>	<b>-581,301</b>	<b>-534,649</b>	<b>-594,399</b>	<b>-596,994</b>	<b>-483,379</b>	<b>-689,653</b>
<b>Net Surplus/(Deficit)</b>	<b>-581,301</b>	<b>-534,649</b>	<b>-594,399</b>	<b>-596,994</b>	<b>-483,379</b>	<b>-689,653</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
ECOLOGY CENTER - A7120**

Position Title	Full Time	Grade	A		B		B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Animal Preserve Caretaker			2	2	2	0	
Automotive Equipment Operator			0.5	0.5	0.5	0	
Grounds Superintendent			0.0	1.0	1.0	1	
Heavy Equipment Operator			0.5	0.5	0.5	0	
Laborer			1	1	1	0	
<b>Sub-Total Highway</b>			<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	
<b>Total Staff Count - Full Time</b>			<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Tour Guide		3	3	3	0	
Laborer		6	7	7	1	
<b>Sub-Total Part Time</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>1</b>	
<b>Total Staff Count - Part Time</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>1</b>	

**Notes:**

# 2016 Town of Brookhaven Adopted Budget

Division: DA1989: Other Gen'l Government Support

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
34500 - Fed'l Wildlife Refuge Aid	1,259	0	0	0	2,348	1,500
<b>Total Departmental Revenues</b>	<b>1,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,348</b>	<b>1,500</b>
<b>Total Revenues</b>	<b>1,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,348</b>	<b>1,500</b>
1570 - Longevity Pay	0	12,950	8,000	8,000	6,300	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>12,950</b>	<b>8,000</b>	<b>8,000</b>	<b>6,300</b>	<b>0</b>
8010 - Employee Retirement System	0	637	1,741	1,741	1,596	0
8015 - MTA Payroll Tax	0	45	27	27	21	0
8020 - Social Security Contribution	0	1,009	612	612	464	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>1,691</b>	<b>2,380</b>	<b>2,380</b>	<b>2,080</b>	<b>0</b>
<b>Total Employee Cost</b>	<b>0</b>	<b>14,641</b>	<b>10,380</b>	<b>10,380</b>	<b>8,380</b>	<b>0</b>
4204 - Cablevision Services	0	0	0	0	0	16,850
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,850</b>
<b>Total Expenditures</b>	<b>0</b>	<b>14,641</b>	<b>10,380</b>	<b>10,380</b>	<b>8,380</b>	<b>16,850</b>
<b>Surplus/(Deficit)</b>	<b>1,259</b>	<b>-14,641</b>	<b>-10,380</b>	<b>-10,380</b>	<b>-6,032</b>	<b>-15,350</b>
<b>Net Surplus/(Deficit)</b>	<b>1,259</b>	<b>-14,641</b>	<b>-10,380</b>	<b>-10,380</b>	<b>-6,032</b>	<b>-15,350</b>

# 2016 Town of Brookhaven Adopted Budget

## Division: DA3310: Traffic Safety

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31789 - Defensive Driving Course	2,768	2,635	3,000	3,000	2,022	0
31790 - Traffic Safety Fees	19,354	14,918	15,000	15,000	25,099	0
32680 - Insurance Recovery	0	0	0	0	4,536	0
35897 - State Grant Revenue	19,314	9,444	21,036	21,036	2,703	0
<b>Total Departmental Revenues</b>	<b>41,437</b>	<b>26,998</b>	<b>39,036</b>	<b>39,036</b>	<b>34,361</b>	<b>0</b>
<b>Total Revenues</b>	<b>41,437</b>	<b>26,998</b>	<b>39,036</b>	<b>39,036</b>	<b>34,361</b>	<b>0</b>
1510 - F/T White Collar Employees	472,932	476,974	450,951	437,951	341,175	0
1550 - Overtime	35,096	38,692	39,000	38,681	27,045	0
1555 - Banked Over Time	1,238	2,413	0	13,319	0	0
1570 - Longevity Pay	4,300	4,367	4,050	4,050	2,950	0
1810 - Part Time Employees	102,147	78,437	81,520	81,520	64,419	0
<b>Total Employee Compensation</b>	<b>615,713</b>	<b>600,883</b>	<b>575,521</b>	<b>575,521</b>	<b>435,589</b>	<b>0</b>
8010 - Employee Retirement System	93,295	111,943	114,638	114,638	105,085	0
8015 - MTA Payroll Tax	2,016	2,049	1,957	1,957	1,499	0
8020 - Social Security Contribution	45,455	46,106	44,027	44,027	34,074	0
8060 - Disability Insurance	274	224	260	260	116	0
8070 - Life Insurance	1,576	1,315	1,273	1,273	1,148	0
8080 - Health Insurance	127,196	139,770	129,348	129,348	91,303	0
8090 - Dental Insurance	15,687	15,278	14,004	14,004	12,788	0
<b>Total Employee Benefits</b>	<b>285,500</b>	<b>316,686</b>	<b>305,508</b>	<b>305,508</b>	<b>246,013</b>	<b>0</b>
<b>Total Employee Cost</b>	<b>901,213</b>	<b>917,569</b>	<b>881,029</b>	<b>881,029</b>	<b>681,602</b>	<b>0</b>
4105 - Office Supplies	2,894	2,574	2,900	2,900	1,408	0
4110 - Computer Supplies	2,000	1,564	2,000	2,000	1,895	0
4125 - Printing Supplies	1,699	1,580	1,700	1,700	1,649	0
4199 - Other Materials & Supply	7,486	7,847	5,010	5,010	4,415	0
4205 - Telephone	0	0	5,500	5,500	2,402	0
4220 - Electricity & Natural Gas	0	471,505	550,000	525,000	318,642	0
4350 - Membership Dues	870	530	1,000	1,000	280	0
4575 - Educational Expenditures	1,736	2,042	1,800	1,800	1,681	0
4585 - Defensive Driving Course	2,545	1,821	8,500	8,500	4,063	0
4604 - Engineering Services	129,380	122,137	129,000	129,000	88,834	0
4650 - Consulting Services	8,000	8,000	8,000	8,000	6,175	0
4858 - R&M Traffic Signals	695,598	707,484	710,000	710,000	545,758	0

# 2016 Town of Brookhaven Adopted Budget

Division: DA3310: Traffic Safety

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4859 - Traffic Signal Relamping	48,500	48,500	48,500	48,500	48,500	0
4883 - Gasoline	0	7,453	6,500	6,500	3,915	0
4920 - Subscriptions	15	98	100	100	0	0
4922 - Books & Publications	300	269	300	300	0	0
5895 - Grant Expenditures	12,065	10,242	21,036	21,036	9,883	0
<b>Total Contractual and Equipment</b>	<b>913,088</b>	<b>1,393,645</b>	<b>1,501,846</b>	<b>1,476,846</b>	<b>1,039,498</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,814,301</b>	<b>2,311,213</b>	<b>2,382,875</b>	<b>2,357,875</b>	<b>1,721,100</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>-1,772,864</b>	<b>-2,284,215</b>	<b>-2,343,839</b>	<b>-2,318,839</b>	<b>-1,686,740</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,772,864</b>	<b>-2,284,215</b>	<b>-2,343,839</b>	<b>-2,318,839</b>	<b>-1,686,740</b>	<b>0</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DA5010: Highway Administration

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32300 - Highway Services Other Govts	10,421	20,054	10,000	0	0	0
32801 - Interfund Revenues	1,715	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>12,136</b>	<b>20,054</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>12,136</b>	<b>20,054</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>12,136</b>	<b>20,054</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>12,136</b>	<b>20,054</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2016 Town of Brookhaven Adopted Budget

## Division: DA5130: Highway Machinery

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31788 - Highway Services to Others	0	0	0	0	2,379	0
32194 - IGR - Miscellaneous	0	270	0	0	0	0
32195 - IGR - Capital CB	597,593	217,702	0	0	9,699	0
32300 - Highway Services Other Govts	0	0	0	10,000	3,479	30,000
32665 - Sales Of Equipment	102,810	88,168	80,000	80,000	105,977	80,000
32680 - Insurance Recovery	0	10,003	0	0	11,173	0
<b>Total Departmental Revenues</b>	<b>700,403</b>	<b>316,142</b>	<b>80,000</b>	<b>90,000</b>	<b>132,708</b>	<b>110,000</b>
<b>Total Revenues</b>	<b>700,403</b>	<b>316,142</b>	<b>80,000</b>	<b>90,000</b>	<b>132,708</b>	<b>110,000</b>
1510 - F/T White Collar Employees	63,839	0	0	0	0	0
1530 - F/T Highway Union Employees	1,177,589	1,193,322	1,343,378	1,291,109	1,061,505	1,363,528
1550 - Overtime	101,034	81,926	70,000	130,076	120,173	70,000
1555 - Banked Over Time	0	5,688	0	24,316	0	0
1560 - Out of Title	10,731	10,742	15,000	15,000	10,963	12,000
1570 - Longevity Pay	692	0	0	0	0	1,350
1585 - Health Ins Buy Back	8,095	8,228	8,856	8,856	0	28,080
<b>Total Employee Compensation</b>	<b>1,361,980</b>	<b>1,299,906</b>	<b>1,437,234</b>	<b>1,469,357</b>	<b>1,192,641</b>	<b>1,474,958</b>
8010 - Employee Retirement System	231,128	235,152	312,742	320,481	293,774	239,681
8015 - MTA Payroll Tax	4,620	4,421	4,928	5,033	4,067	5,050
8020 - Social Security Contribution	103,905	99,471	109,948	112,320	91,516	112,834
8060 - Disability Insurance	736	559	744	744	331	744
8070 - Life Insurance	4,224	3,287	3,636	3,636	3,279	3,586
8080 - Health Insurance	360,920	365,622	404,496	404,496	292,953	384,840
8090 - Dental Insurance	40,803	38,196	40,013	40,013	36,537	41,040
<b>Total Employee Benefits</b>	<b>746,335</b>	<b>746,709</b>	<b>876,507</b>	<b>886,723</b>	<b>722,459</b>	<b>787,775</b>
<b>Total Employee Cost</b>	<b>2,108,315</b>	<b>2,046,615</b>	<b>2,313,741</b>	<b>2,356,080</b>	<b>1,915,100</b>	<b>2,262,733</b>
2000 - Equipment Purchases	70,118	351,683	70,200	70,200	19,441	35,000
4147 - Road Construction - CHIPs	0	1,321,071	0	1,416,846	590,645	0
4199 - Other Materials & Supply	1,541,223	3,518	5,000	5,000	1,379	5,000
4269 - Rental of Town Equipment	266,364	266,364	266,400	266,364	266,364	0
4860 - R&M Motor Vehicles	0	1,259,529	1,535,000	1,335,000	845,618	1,250,000
4866 - R&M Global Positioning System	59,297	65,069	65,600	65,600	60,073	67,200
<b>Total Contractual and Equipment</b>	<b>1,937,002</b>	<b>3,267,234</b>	<b>1,942,200</b>	<b>3,159,010</b>	<b>1,783,521</b>	<b>1,357,200</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DA5130: Highway Machinery

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Total Expenditures	4,045,316	5,313,849	4,255,941	5,515,090	3,698,621	3,619,933
Surplus/(Deficit)	-3,344,913	-4,997,707	-4,175,941	-5,425,090	-3,565,914	-3,509,933
Net Surplus/(Deficit)	-3,344,913	-4,997,707	-4,175,941	-5,425,090	-3,565,914	-3,509,933



**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
HIGHWAY MACHINERY - DA5130**

Position Title	A		B	B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget		
Automotive Mechanic I	3	3		0
Automotive Mechanic III	13	13		0
Automotive Mechanic IV	2	2		0
Automotive Mechanic V	1	1		0
Automotive Parts Manager	1	1		0
<b>Sub-Total Highway</b>	<b>20</b>	<b>20</b>		<b>0</b>
<b>Total Staff Count - Full Time</b>	<b>20</b>	<b>20</b>		<b>0</b>

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: DA5140: Miscellaneous Highway Items

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31572 - Highway Fees	3,659	9,600	0	0	0	0
32195 - IGR - Capital CB	51,677	24,834	0	0	0	0
<b>Total Departmental Revenues</b>	<b>55,336</b>	<b>34,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>55,336</b>	<b>34,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1310 - Management Employees	151,278	270,007	104,708	104,708	86,704	108,363
1510 - F/T White Collar Employees	1,254,442	1,514,485	824,439	812,089	673,735	720,199
1530 - F/T Highway Union Employees	287,390	230,866	248,804	248,804	195,327	252,536
1550 - Overtime	77,101	50,115	72,000	39,985	28,890	60,000
1555 - Banked Over Time	83	100	0	473	0	0
1560 - Out of Title	5,002	26	2,500	2,500	1,463	500
1570 - Longevity Pay	10,900	13,000	8,000	8,400	7,850	8,250
1585 - Health Ins Buy Back	25,286	22,627	13,728	13,728	0	14,544
1810 - Part Time Employees	70,294	81,445	84,815	84,815	64,443	80,380
1815 - Seasonal Employees	7,374	8,531	14,500	8,945	8,945	14,500
<b>Total Employee Compensation</b>	<b>1,889,151</b>	<b>2,191,202</b>	<b>1,373,493</b>	<b>1,324,447</b>	<b>1,067,357</b>	<b>1,259,271</b>
8010 - Employee Retirement System	307,899	402,765	288,935	279,494	256,203	196,828
8015 - MTA Payroll Tax	6,275	7,392	4,676	4,528	3,631	4,288
8020 - Social Security Contribution	141,312	166,324	105,218	101,891	81,693	96,480
8060 - Disability Insurance	1,025	951	639	639	284	616
8070 - Life Insurance	5,888	5,589	3,121	3,121	2,815	2,824
8080 - Health Insurance	434,015	527,019	304,014	304,014	246,993	296,820
8090 - Dental Insurance	56,877	64,933	34,344	34,344	31,361	32,832
<b>Total Employee Benefits</b>	<b>953,291</b>	<b>1,174,973</b>	<b>740,947</b>	<b>728,031</b>	<b>622,980</b>	<b>630,687</b>
<b>Total Employee Cost</b>	<b>2,842,442</b>	<b>3,366,176</b>	<b>2,114,440</b>	<b>2,052,478</b>	<b>1,690,337</b>	<b>1,889,958</b>
3905 - Professional Services	12,300	0	0	0	0	0
4105 - Office Supplies	29,666	33,179	17,500	17,200	13,677	17,500
4180 - Uniforms	3,281	4,896	4,000	4,700	3,212	4,000
4205 - Telephone	54,206	58,506	86,660	86,660	68,108	60,000
4260 - Rental of Copy Machines	8,209	2,844	8,300	8,261	2,636	0
4270 - Rental of DP/Computer Equip	23,195	11,723	24,965	24,965	6,508	0
4350 - Membership Dues	0	787	330	350	100	330
4580 - Tuition and Seminar Fees	300	55	0	75	75	0
4622 - On-Line Services	0	0	60,000	60,000	0	11,770

# 2016 Town of Brookhaven Adopted Budget

## Division: DA5140: Miscellaneous Highway Items

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4705 - Mileage Reimbursement	21	29	0	0	0	0
4883 - Gasoline	80,000	21,330	42,500	32,500	14,459	20,000
4884 - Diesel Fuel	85,000	3,802	6,700	6,700	6,100	5,000
4898 - Building Renovations	100,173	79,670	110,000	95,000	64,003	95,000
4920 - Subscriptions	0	0	0	300	0	0
4999 - Other Contractual Expenditures	27,550	27,767	26,100	25,380	8,522	26,100
<b>Total Contractual and Equipment</b>	<b>423,901</b>	<b>244,587</b>	<b>387,055</b>	<b>362,091</b>	<b>187,400</b>	<b>239,700</b>
<b>Total Expenditures</b>	<b>3,266,343</b>	<b>3,610,762</b>	<b>2,501,495</b>	<b>2,414,569</b>	<b>1,877,737</b>	<b>2,129,658</b>
<b>Surplus/(Deficit)</b>	<b>-3,211,007</b>	<b>-3,576,328</b>	<b>-2,501,495</b>	<b>-2,414,569</b>	<b>-1,877,737</b>	<b>-2,129,658</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,211,007</b>	<b>-3,576,328</b>	<b>-2,501,495</b>	<b>-2,414,569</b>	<b>-1,877,737</b>	<b>-2,129,658</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS**

**HIGHWAY MISCELLANEOUS ITEMS - DA5140**

Position Title	Grade	A		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	
Account Clerk Typist	14	1	0	(1)
Assistant Civil Engineer	30	1	1	0
Assistant Site Plan Reviewer	25	1	1	0
Clerk Typist	10	1	1	0
GIS Tech I	22	1	1	0
Head Clerk	24	1	1	0
Neighborhood Aide	14	1	1	0
Principal Clerk	18	1	2	1
Senior Clerk Typist	14	2	2	0
Senior Engineering Aide	21	1	1	0
Stormwater manager		1	0	(1)
<b>Sub-Total White</b>		<b>12</b>	<b>11</b>	<b>(1)</b>
Building Maintenance Supervisor		1	1	0
Laborer		1	1	0
Maintenance Mechanic I		1	1	0
Maintenance Mechanic III		1	1	0
Highway Maintenance Crew Leader		0	0	0
<b>Sub-Total Highway</b>		<b>4</b>	<b>4</b>	<b>0</b>
Assistant Town Engineer		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>17</b>	<b>16</b>	<b>(1)</b>

Position Title	A		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget	
Clerk Typist	9	7	(2)
Laborer	0	1	1
Neighborhood Aide	1	1	0
<b>Sub-Total Part Time</b>	<b>10</b>	<b>9</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>	<b>10</b>	<b>9</b>	<b>(1)</b>

Notes:

# 2016 Town of Brookhaven Adopted Budget

Division: DA5142: Highway Snow Removal

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32300 - Highway Services Other Govts	0	0	0	0	24,920	1,500
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>1,500</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>1,500</b>
1550 - Overtime	0	161,868	0	177,541	177,541	160,000
1560 - Out of Title	0	4,116	0	7,000	1,628	5,000
<b>Total Employee Compensation</b>	<b>0</b>	<b>165,984</b>	<b>0</b>	<b>184,541</b>	<b>179,170</b>	<b>165,000</b>
8010 - Employee Retirement System	0	32,287	0	40,137	38,808	26,813
8015 - MTA Payroll Tax	0	564	0	628	609	561
8020 - Social Security Contribution	0	12,698	0	14,117	13,706	12,623
<b>Total Employee Benefits</b>	<b>0</b>	<b>45,549</b>	<b>0</b>	<b>54,882</b>	<b>53,124</b>	<b>39,996</b>
<b>Total Employee Cost</b>	<b>0</b>	<b>211,533</b>	<b>0</b>	<b>239,424</b>	<b>232,293</b>	<b>204,996</b>
4860 - R&M Motor Vehicles	0	200,000	0	273,000	264,223	200,000
4883 - Gasoline	0	49,866	0	20,000	18,588	20,000
4884 - Diesel Fuel	0	125,000	0	82,000	78,327	80,000
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>374,866</b>	<b>0</b>	<b>375,000</b>	<b>361,137</b>	<b>300,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>586,400</b>	<b>0</b>	<b>614,424</b>	<b>593,431</b>	<b>504,996</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>-586,400</b>	<b>0</b>	<b>-614,424</b>	<b>-568,511</b>	<b>-503,496</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>-586,400</b>	<b>0</b>	<b>-614,424</b>	<b>-568,511</b>	<b>-503,496</b>

# 2016 Town of Brookhaven Adopted Budget

## Division: DA9000: Employee Benefits

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32701 - Refund prior year expenditures	0	1,907	0	0	7,257	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>7,257</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>7,257</b>	<b>0</b>
8010 - Employee Retirement System	163,353	136,888	0	332,352	332,352	0
8015 - MTA Payroll Tax	447	327	187	187	180	204
8020 - Social Security Contribution	10,062	7,346	4,208	4,208	4,046	4,590
8030 - Reimbursement Medicare	39,422	42,380	50,000	50,000	21,714	50,000
8040 - Unemployment Insurance	18,602	8,460	20,000	20,000	0	20,000
8050 - Workers Compensation Ins	5,850	14,904	14,060	17,498	17,498	18,500
8051 - Workers Comp Insurance Claims	266,756	304,108	250,000	250,000	117,178	305,000
8070 - Life Insurance	2,385	4,081	5,255	5,255	3,635	5,255
8082 - Health Insurance for Retirees	344,113	363,947	383,148	383,148	364,810	485,365
8200 - Tuition Reimbursement	238	250	250	250	0	250
8300 - Severance Pay Accrued Lve	133,805	96,122	55,000	55,000	52,890	60,000
<b>Total Employee Benefits</b>	<b>985,033</b>	<b>978,813</b>	<b>782,108</b>	<b>1,117,898</b>	<b>914,304</b>	<b>949,164</b>
<b>Total Employee Cost</b>	<b>985,033</b>	<b>978,813</b>	<b>782,108</b>	<b>1,117,898</b>	<b>914,304</b>	<b>949,164</b>
<b>Total Expenditures</b>	<b>985,033</b>	<b>978,813</b>	<b>782,108</b>	<b>1,117,898</b>	<b>914,304</b>	<b>949,164</b>
<b>Surplus/(Deficit)</b>	<b>-985,033</b>	<b>-976,906</b>	<b>-782,108</b>	<b>-1,117,898</b>	<b>-907,046</b>	<b>-949,164</b>
<b>Net Surplus/(Deficit)</b>	<b>-985,033</b>	<b>-976,906</b>	<b>-782,108</b>	<b>-1,117,898</b>	<b>-907,046</b>	<b>-949,164</b>

# 2016 Town of Brookhaven Adopted Budget

## Division: DA9900: Interfund Transfers

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32801 - Interfund Revenues	1,669,506	0	0	0	0	0
35030 - Transfer from Capital	407,580	498,103	0	2,980	0	0
35050 - Transfer From Debt Service	0	116,607	0	0	0	0
<b>Total Departmental Revenues</b>	<b>2,077,086</b>	<b>614,711</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>2,077,086</b>	<b>614,711</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>0</b>
4722 - Reimburse Administrative	534,567	534,567	534,567	534,567	534,567	0
9200 - Transfers to Capital Fund	0	0	0	280,000	280,000	0
<b>Total Contractual and Equipment</b>	<b>534,567</b>	<b>534,567</b>	<b>534,567</b>	<b>814,567</b>	<b>814,567</b>	<b>0</b>
6600 - Serial Bond Principal Payments	2,359,425	1,870,040	2,107,442	2,107,442	1,957,342	553,437
7600 - Serial Bond Interest Payments	618,518	861,735	1,061,575	1,061,575	1,027,084	231,893
7610 - BANS Interest Payments	15,696	0	25,000	25,000	0	0
<b>Total Debt Service</b>	<b>2,993,639</b>	<b>2,731,775</b>	<b>3,194,017</b>	<b>3,194,017</b>	<b>2,984,426</b>	<b>785,330</b>
<b>Total Expenditures</b>	<b>3,528,206</b>	<b>3,266,342</b>	<b>3,728,584</b>	<b>4,008,585</b>	<b>3,798,993</b>	<b>785,330</b>
<b>Surplus/(Deficit)</b>	<b>-1,451,120</b>	<b>-2,651,631</b>	<b>-3,728,584</b>	<b>-4,005,605</b>	<b>-3,798,993</b>	<b>-785,330</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,451,120</b>	<b>-2,651,631</b>	<b>-3,728,584</b>	<b>-4,005,605</b>	<b>-3,798,993</b>	<b>-785,330</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DB1315: Comptroller

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32401 - Interest Earnings	70,755	57,213	70,000	70,000	60,103	75,000
32701 - Refund prior year expenditures	1,217	35,771	0	0	0	0
34085 - Federal Subsidy - Debt Service	297,375	164,042	180,184	180,184	159,564	313,773
35712 - Premium on Bond Proceeds	226,823	1,151,495	0	0	492,735	0
<b>Total Departmental Revenues</b>	<b>596,170</b>	<b>1,408,521</b>	<b>250,184</b>	<b>250,184</b>	<b>712,403</b>	<b>388,773</b>
<b>Total Revenues</b>	<b>596,170</b>	<b>1,408,521</b>	<b>250,184</b>	<b>250,184</b>	<b>712,403</b>	<b>388,773</b>
4997 - Deficit Reduction	0	0	1,700,000	0	0	0
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>596,170</b>	<b>1,408,521</b>	<b>-1,449,816</b>	<b>250,184</b>	<b>712,403</b>	<b>388,773</b>
<b>Net Surplus/(Deficit)</b>	<b>596,170</b>	<b>1,408,521</b>	<b>-1,449,816</b>	<b>250,184</b>	<b>712,403</b>	<b>388,773</b>



# 2016 Town of Brookhaven Adopted Budget

Division: DB1989: Other General Government Supp

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32701 - Refund prior year expenditures	2,290	0	0	0	0	0
34500 - Fed'l Wildlife Refuge Aid	5,389	0	0	0	12,910	6,000
<b>Total Departmental Revenues</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,910</b>	<b>6,000</b>
<b>Total Revenues</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,910</b>	<b>6,000</b>
4306 - General Liability Claims	0	0	0	0	0	300,000
4602 - Legal Services	0	0	0	0	0	160,000
4622 - On-Line Services	0	0	0	0	0	14,050
4693 - Call Center Services	0	0	0	0	0	160,000
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634,050</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634,050</b>
<b>Surplus/(Deficit)</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,910</b>	<b>-628,050</b>
<b>Net Surplus/(Deficit)</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,910</b>	<b>-628,050</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DB5010: Highway Administration

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31565 - Building Permit Inspection Fee	224,005	332,651	225,000	225,000	362,855	300,000
31570 - Cleanup Of Premises	10,468	16,420	11,500	0	2,418	0
31572 - Highway Fees	6,223	21,923	7,000	0	0	10,000
31573 - Defaulted Highway Permits	0	446,180	0	0	0	0
31788 - Highway Services to Others	10,621	80,558	0	0	0	0
32300 - Highway Services Other Govts	98,091	167,977	20,000	0	0	0
32680 - Insurance Recovery	0	171,439	0	19,367	19,367	0
32801 - Interfund Revenues	5,681	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>355,090</b>	<b>1,237,148</b>	<b>263,500</b>	<b>244,367</b>	<b>384,641</b>	<b>310,000</b>
<b>Total Revenues</b>	<b>355,090</b>	<b>1,237,148</b>	<b>263,500</b>	<b>244,367</b>	<b>384,641</b>	<b>310,000</b>
8010 - Employee Retirement System	0	0	0	0	0	-4,817
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,817</b>
<b>Total Employee Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,817</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,817</b>
<b>Surplus/(Deficit)</b>	<b>355,090</b>	<b>1,237,148</b>	<b>263,500</b>	<b>244,367</b>	<b>384,641</b>	<b>314,817</b>
<b>Net Surplus/(Deficit)</b>	<b>355,090</b>	<b>1,237,148</b>	<b>263,500</b>	<b>244,367</b>	<b>384,641</b>	<b>314,817</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DB3310: Traffic Safety

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31789 - Defensive Driving Course	0	0	0	0	0	2,500
31790 - Traffic Safety Fees	0	0	0	0	0	25,000
35897 - State Grant Revenue	0	0	0	0	0	21,000
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,500</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,500</b>
1510 - F/T White Collar Employees	0	0	0	0	0	457,715
1550 - Overtime	0	0	0	0	0	39,000
1570 - Longevity Pay	0	0	0	0	0	4,150
1810 - Part Time Employees	0	0	0	0	0	80,284
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581,149</b>
8010 - Employee Retirement System	0	0	0	0	0	88,213
8015 - MTA Payroll Tax	0	0	0	0	0	1,976
8020 - Social Security Contribution	0	0	0	0	0	44,458
8060 - Disability Insurance	0	0	0	0	0	274
8070 - Life Insurance	0	0	0	0	0	1,226
8080 - Health Insurance	0	0	0	0	0	137,880
8090 - Dental Insurance	0	0	0	0	0	14,364
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,391</b>
<b>Total Employee Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>869,541</b>
4105 - Office Supplies	0	0	0	0	0	2,600
4110 - Computer Supplies	0	0	0	0	0	1,600
4125 - Printing Supplies	0	0	0	0	0	1,600
4199 - Other Materials & Supply	0	0	0	0	0	5,010
4205 - Telephone	0	0	0	0	0	5,500
4220 - Electricity & Natural Gas	0	0	0	0	0	450,000
4350 - Membership Dues	0	0	0	0	0	1,000
4575 - Educational Expenditures	0	0	0	0	0	1,800
4585 - Defensive Driving Course	0	0	0	0	0	5,000
4604 - Engineering Services	0	0	0	0	0	100,000
4650 - Consulting Services	0	0	0	0	0	8,000
4858 - R&M Traffic Signals	0	0	0	0	0	700,000
4859 - Traffic Signal Relamping	0	0	0	0	0	25,000
4883 - Gasoline	0	0	0	0	0	6,500

# 2016 Town of Brookhaven Adopted Budget

Division: DB3310: Traffic Safety

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4920 - Subscriptions	0	0	0	0	0	100
4922 - Books & Publications	0	0	0	0	0	300
5895 - Grant Expenditures	0	0	0	0	0	21,000
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,010</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,204,551</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,156,051</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,156,051</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
TRAFFIC SAFETY - DB3310**

Position Title	A		Grade	B		B-A Increase/ (Decrease) from 15
	Full Time	2015 Adopted Budget		2016 Adopted Budget		
Traffic Engineer I		3	24	3	0	
Traffic Technician I		2	18	2	0	
Senior Clerk Typist		2	14	2	0	
<b>Sub-Total White</b>		<b>7</b>		<b>7</b>	<b>0</b>	
<b>Total Staff Count - Full Time</b>		<b>7</b>		<b>7</b>	<b>0</b>	

Position Title	A		2016 Adopted Budget	B-A Increase/ (Decrease) from 15
	Part Time	2015 Adopted Budget		
Clerk Typist		2	2	0
Neighborhood Aide		3	3	0
<b>Sub-Total Part Time</b>		<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>		<b>5</b>	<b>5</b>	<b>0</b>

**Notes:**

Division transferred from DA Fund to DB Fund in 2016.

# 2016 Town of Brookhaven Adopted Budget

## Division: DB5110: General Highway Repairs

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31570 - Cleanup Of Premises	0	0	0	11,500	18,124	11,500
31572 - Highway Fees	0	0	0	0	1	0
31788 - Highway Services to Others	0	0	0	5,500	9,586	0
32194 - IGR - Miscellaneous	0	3,991	0	0	0	0
32195 - IGR - Capital CB	595,445	369,738	0	0	23,637	0
32300 - Highway Services Other Govts	0	0	0	46,500	70,281	70,000
<b>Total Departmental Revenues</b>	<b>595,445</b>	<b>373,729</b>	<b>0</b>	<b>63,500</b>	<b>121,629</b>	<b>81,500</b>
<b>Total Revenues</b>	<b>595,445</b>	<b>373,729</b>	<b>0</b>	<b>63,500</b>	<b>121,629</b>	<b>81,500</b>
1510 - F/T White Collar Employees	0	0	0	0	0	113,977
1530 - F/T Highway Union Employees	10,414,054	10,447,934	11,572,961	11,458,170	9,439,917	11,742,888
1550 - Overtime	778,199	685,000	1,000,000	1,142,820	1,029,633	800,000
1555 - Banked Over Time	10,823	42,304	0	97,996	188	0
1560 - Out of Title	293,611	199,111	200,000	200,000	194,838	200,000
1570 - Longevity Pay	2,942	0	0	1,792	1,792	8,550
1585 - Health Ins Buy Back	49,296	70,458	84,540	84,540	2,570	69,696
1810 - Part Time Employees	24,193	23,695	30,001	26,501	21,181	30,001
1815 - Seasonal Employees	24,040	36,903	40,000	26,945	26,945	40,000
<b>Total Employee Compensation</b>	<b>11,597,158</b>	<b>11,505,404</b>	<b>12,927,502</b>	<b>13,038,764</b>	<b>10,717,063</b>	<b>13,005,112</b>
8010 - Employee Retirement System	1,837,020	2,176,828	2,802,144	2,833,604	2,597,471	2,105,206
8015 - MTA Payroll Tax	39,072	38,397	43,954	44,388	35,869	44,217
8020 - Social Security Contribution	879,947	863,745	988,954	998,722	807,009	994,891
8060 - Disability Insurance	6,676	5,525	6,994	6,994	3,319	6,996
8070 - Life Insurance	36,192	36,585	34,178	34,178	31,368	33,701
8080 - Health Insurance	3,123,983	3,106,505	3,235,260	3,235,260	2,748,219	3,534,336
8090 - Dental Insurance	352,028	364,448	376,120	376,120	338,597	385,776
<b>Total Employee Benefits</b>	<b>6,274,918</b>	<b>6,592,033</b>	<b>7,487,604</b>	<b>7,529,267</b>	<b>6,561,851</b>	<b>7,105,122</b>
<b>Total Employee Cost</b>	<b>17,872,076</b>	<b>18,097,437</b>	<b>20,415,105</b>	<b>20,568,030</b>	<b>17,278,914</b>	<b>20,110,234</b>
4130 - Janitorial Supplies	0	38,228	35,000	35,000	26,594	35,000
4134 - Fence Materials	53,005	46,791	40,000	42,131	39,245	40,000
4140 - Bituminous Material & Sup	587,147	442,977	600,000	370,000	151,188	250,000
4141 - Stone & Blend	69,840	55,078	100,000	80,000	62,088	75,000
4142 - Drainage Construction Material	1,376,906	547,035	900,000	780,000	659,809	750,000
4143 - Concrete Pavements	199,915	162,819	250,000	145,200	56,988	160,000

# 2016 Town of Brookhaven Adopted Budget

## Division: DB5110: General Highway Repairs

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
4144 - Fire Island Walkways	-13,112	0	0	0	0	10,000
4145 - Building Materials & Supplies	12,729	7,385	15,000	14,950	11,398	15,000
4146 - Road Construction	79,673	21,799	60,500	55,669	4,109	60,500
4148 - Pavement Markings	26,705	47,517	50,000	50,000	48,181	50,000
4149 - Signage Materials	74,560	62,453	74,600	74,600	36,835	70,000
4170 - Small Tools and Equipment	0	75,168	69,500	88,000	77,928	75,000
4180 - Uniforms	21,426	20,626	20,745	26,245	16,369	25,750
4186 - Greenhouse Materials	0	13,800	14,500	14,500	11,176	14,500
4199 - Other Materials & Supply	65,828	15,195	12,500	20,800	16,689	14,000
4255 - Rental of Storage Space	15,900	16,800	17,000	17,000	6,000	12,000
4268 - Rental of Equipment	1,576,781	1,767,149	2,000,000	1,760,000	1,599,177	1,600,000
4575 - Educational Expenditures	0	250	10,000	50	50	500
4604 - Engineering Services	0	34,884	50,000	2,700	1,895	50,000
4641 - Stormwater Management Prog.	0	0	100,000	20,000	1,344	25,000
4846 - R&M Landscaping Services	809,868	1,103,742	1,000,000	600,000	474,844	850,000
4883 - Gasoline	229,545	211,502	325,000	165,000	113,615	198,500
4884 - Diesel Fuel	626,072	554,432	658,910	467,910	297,461	500,000
4975 - Tickets / Summons / Fines	0	210	0	0	0	0
4989 - Landfill Tipping Fees	399,397	111,823	250,000	166,000	140,099	110,000
4999 - Other Contractual Expenditures	24,016	1,085	7,300	4,800	770	5,000
<b>Total Contractual and Equipment</b>	<b>6,236,201</b>	<b>5,358,748</b>	<b>6,660,555</b>	<b>5,000,555</b>	<b>3,853,849</b>	<b>4,995,750</b>
<b>Total Expenditures</b>	<b>24,108,276</b>	<b>23,456,185</b>	<b>27,075,660</b>	<b>25,568,585</b>	<b>21,132,763</b>	<b>25,105,984</b>
<b>Surplus/(Deficit)</b>	<b>-23,512,831</b>	<b>-23,082,457</b>	<b>-27,075,660</b>	<b>-25,505,085</b>	<b>-21,011,134</b>	<b>-25,024,484</b>
<b>Net Surplus/(Deficit)</b>	<b>-23,512,831</b>	<b>-23,082,457</b>	<b>-27,075,660</b>	<b>-25,505,085</b>	<b>-21,011,134</b>	<b>-25,024,484</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS**

**GENERAL HIGHWAY REPAIRS - DB5110**

Full Time	A		B		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	Grade	2016 Adopted Budget		
Stormwater Manager	0	32	1		1
<b>Sub-Total White</b>	<b>0</b>		<b>1</b>		<b>1</b>
Automotive Equipment Operator	26.5		26.5		0
Boat Operator	1		1		0
Construction Equipment Operator	13		13		0
Dispatcher	3		3		0
Grounds Superintendent	1		0		(1)
Heavy Equipment Operator	39.5		39.5		0
Highway Construction Coordinator	1		1		0
Highway Project Inspector	1		1		0
Highway Construction Supervisor	1		1		0
Highway General Supervisor	4		4		0
Highway Labor Crewleader	17		17		0
Highway Maintenance Crewleader	9		9		0
Horticultural Worker II	2		2		0
Laborer	25		26		1
Maintenance Mechanic I	11		10		(1)
Maintenance Mechanic II	8		8		0
Maintenance Mechanic III	12		12		0
Road Repair Worker	11		11		0
Sign Painter	1		1		0
Storekeeper	1		1		0
<b>Sub-Total Highway</b>	<b>188</b>		<b>187</b>		<b>(1.0)</b>
<b>Total Staff Count - Full Time</b>	<b>188</b>		<b>188</b>		<b>0.0</b>

Part Time	A		B		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget		2016 Adopted Budget		
Driver/Messenger	1		1		0
<b>Sub-Total Part Time</b>	<b>1</b>		<b>1</b>		<b>0</b>
<b>Total Staff Count - Part Time</b>	<b>1</b>		<b>1</b>		<b>0</b>

Notes:



# 2016 Town of Brookhaven Adopted Budget

Division: DB5112: Permanent Highway Repairs

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4146 - Road Construction	243,204	382,760	324,500	324,500	186,737	324,500
4147 - Road Construction - CHIPs	3,441,606	2,520,851	3,440,980	2,525,705	2,525,705	0
<b>Total Contractual and Equipment</b>	<b>3,684,810</b>	<b>2,903,611</b>	<b>3,765,480</b>	<b>2,850,205</b>	<b>2,712,442</b>	<b>324,500</b>
<b>Total Expenditures</b>	<b>3,684,810</b>	<b>2,903,611</b>	<b>3,765,480</b>	<b>2,850,205</b>	<b>2,712,442</b>	<b>324,500</b>
<b>Surplus/(Deficit)</b>	<b>-3,684,810</b>	<b>-2,903,611</b>	<b>-3,765,480</b>	<b>-2,850,205</b>	<b>-2,712,442</b>	<b>-324,500</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,684,810</b>	<b>-2,903,611</b>	<b>-3,765,480</b>	<b>-2,850,205</b>	<b>-2,712,442</b>	<b>-324,500</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DB5130: Highway Machinery

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31572 - Highway Fees	6,386	11,747	7,000	7,000	9,393	10,000
<b>Total Departmental Revenues</b>	<b>6,386</b>	<b>11,747</b>	<b>7,000</b>	<b>7,000</b>	<b>9,393</b>	<b>10,000</b>
<b>Total Revenues</b>	<b>6,386</b>	<b>11,747</b>	<b>7,000</b>	<b>7,000</b>	<b>9,393</b>	<b>10,000</b>
<b>Surplus/(Deficit)</b>	<b>6,386</b>	<b>11,747</b>	<b>7,000</b>	<b>7,000</b>	<b>9,393</b>	<b>10,000</b>
<b>Net Surplus/(Deficit)</b>	<b>6,386</b>	<b>11,747</b>	<b>7,000</b>	<b>7,000</b>	<b>9,393</b>	<b>10,000</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DB5142: Highway Snow Removal

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32300 - Highway Services Other Govts	0	0	0	150,000	215,071	175,000
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>215,071</b>	<b>175,000</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>215,071</b>	<b>175,000</b>
1550 - Overtime	822,455	1,104,478	750,000	1,550,000	1,363,643	975,360
1560 - Out of Title	0	43,610	0	75,000	60,864	45,000
<b>Total Employee Compensation</b>	<b>822,455</b>	<b>1,148,089</b>	<b>750,000</b>	<b>1,625,000</b>	<b>1,424,507</b>	<b>1,020,360</b>
8010 - Employee Retirement System	142,535	223,327	163,200	353,644	308,606	165,809
8015 - MTA Payroll Tax	2,796	4,081	2,550	5,525	4,843	3,469
8020 - Social Security Contribution	62,918	87,781	57,375	124,313	108,975	78,058
<b>Total Employee Benefits</b>	<b>208,249</b>	<b>315,189</b>	<b>223,125</b>	<b>483,482</b>	<b>422,424</b>	<b>247,335</b>
<b>Total Employee Cost</b>	<b>1,030,705</b>	<b>1,463,278</b>	<b>973,125</b>	<b>2,108,482</b>	<b>1,846,931</b>	<b>1,267,695</b>
4189 - Snow And Ice Materials	1,196,108	1,345,919	1,200,000	2,558,385	1,927,389	1,500,000
4199 - Other Materials & Supply	0	309,598	0	500,000	497,875	300,000
4268 - Rental of Equipment	1,277,608	5,643,419	1,500,000	6,845,883	6,845,883	2,100,000
4999 - Other Contractual Expenditures	0	2,069	0	0	0	0
5950 - Town Public Emergencies	-1,996	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>2,471,720</b>	<b>7,301,004</b>	<b>2,700,000</b>	<b>9,904,268</b>	<b>9,271,147</b>	<b>3,900,000</b>
<b>Total Expenditures</b>	<b>3,502,425</b>	<b>8,764,282</b>	<b>3,673,125</b>	<b>12,012,750</b>	<b>11,118,078</b>	<b>5,167,695</b>
<b>Surplus/(Deficit)</b>	<b>-3,502,425</b>	<b>-8,764,282</b>	<b>-3,673,125</b>	<b>-11,862,750</b>	<b>-10,903,007</b>	<b>-4,992,695</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,502,425</b>	<b>-8,764,282</b>	<b>-3,673,125</b>	<b>-11,862,750</b>	<b>-10,903,007</b>	<b>-4,992,695</b>

# 2016 Town of Brookhaven Adopted Budget

Division: DB5148: Hwy Services to Other Govrnmts

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32300 - Highway Services Other Govts	31,456	250,522	25,000	0	0	0
<b>Total Departmental Revenues</b>	<b>31,456</b>	<b>250,522</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>31,456</b>	<b>250,522</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>31,456</b>	<b>250,522</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>31,456</b>	<b>250,522</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2016 Town of Brookhaven Adopted Budget

## Division: DB9000: Employee Benefits

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32701 - Refund prior year expenditures	331,243	145,789	0	0	148,927	0
<b>Total Departmental Revenues</b>	<b>331,243</b>	<b>145,789</b>	<b>0</b>	<b>0</b>	<b>148,927</b>	<b>0</b>
<b>Total Revenues</b>	<b>331,243</b>	<b>145,789</b>	<b>0</b>	<b>0</b>	<b>148,927</b>	<b>0</b>
8010 - Employee Retirement System	502,240	466,892	0	1,367,655	1,367,655	0
8015 - MTA Payroll Tax	1,476	2,118	714	1,063	1,063	850
8020 - Social Security Contribution	33,138	47,648	16,065	23,223	23,217	19,125
8030 - Reimbursement Medicare	267,248	280,326	290,000	290,000	142,907	290,000
8040 - Unemployment Insurance	-6,545	277	6,000	6,000	0	2,500
8050 - Workers Compensation Ins	9,983	47,058	51,735	59,057	59,057	62,000
8051 - Workers Comp Insurance Claims	769,840	1,102,875	800,000	800,000	724,655	800,000
8070 - Life Insurance	22,665	21,611	22,745	22,745	21,548	22,745
8082 - Health Insurance for Retirees	2,088,494	2,115,559	2,121,408	2,121,408	1,848,149	2,283,935
8300 - Severance Pay Accrued Lve	436,020	634,789	210,000	312,621	312,533	250,000
<b>Total Employee Benefits</b>	<b>4,124,560</b>	<b>4,719,152</b>	<b>3,518,667</b>	<b>5,003,772</b>	<b>4,500,783</b>	<b>3,731,155</b>
<b>Total Employee Cost</b>	<b>4,124,560</b>	<b>4,719,152</b>	<b>3,518,667</b>	<b>5,003,772</b>	<b>4,500,783</b>	<b>3,731,155</b>
<b>Total Expenditures</b>	<b>4,124,560</b>	<b>4,719,152</b>	<b>3,518,667</b>	<b>5,003,772</b>	<b>4,500,783</b>	<b>3,731,155</b>
<b>Surplus/(Deficit)</b>	<b>-3,793,317</b>	<b>-4,573,363</b>	<b>-3,518,667</b>	<b>-5,003,772</b>	<b>-4,351,856</b>	<b>-3,731,155</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,793,317</b>	<b>-4,573,363</b>	<b>-3,518,667</b>	<b>-5,003,772</b>	<b>-4,351,856</b>	<b>-3,731,155</b>

# 2016 Town of Brookhaven Adopted Budget

## Division: DB9500: Grants and Government Aid

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
33501 - CHIPS-NYS-Consolidated Hwy Aid	3,441,606	2,520,851	3,440,980	2,525,705	1,558,116	0
33505 - Multimodal Transportation NYS	-6,179	0	0	0	0	0
33960 - State Aid - SEMO	11,433	0	0	0	0	0
34960 - FEMA Federal Aid	-440,178	431,549	0	0	0	0
<b>Total Departmental Revenues</b>	<b>3,006,682</b>	<b>2,952,400</b>	<b>3,440,980</b>	<b>2,525,705</b>	<b>1,558,116</b>	<b>0</b>
<b>Total Revenues</b>	<b>3,006,682</b>	<b>2,952,400</b>	<b>3,440,980</b>	<b>2,525,705</b>	<b>1,558,116</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>3,006,682</b>	<b>2,952,400</b>	<b>3,440,980</b>	<b>2,525,705</b>	<b>1,558,116</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>3,006,682</b>	<b>2,952,400</b>	<b>3,440,980</b>	<b>2,525,705</b>	<b>1,558,116</b>	<b>0</b>

# 2016 Town of Brookhaven Adopted Budget

## Division: DB9900: Interfund Transfers

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
34085 - Federal Subsidy - Debt Service	0	132,471	0	0	0	0
35030 - Transfer from Capital	173,698	834,303	0	157,795	0	0
35050 - Transfer From Debt Service	0	2,168,366	0	0	0	0
<b>Total Departmental Revenues</b>	<b>173,698</b>	<b>3,135,140</b>	<b>0</b>	<b>157,795</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>173,698</b>	<b>3,135,140</b>	<b>0</b>	<b>157,795</b>	<b>0</b>	<b>0</b>
9200 - Transfers to Capital Fund	48	0	0	33,797	19,367	0
9901 - Transfers to Highway Fund	1,461,436	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>1,461,484</b>	<b>0</b>	<b>0</b>	<b>33,797</b>	<b>19,367</b>	<b>0</b>
6600 - Serial Bond Principal Payments	14,774,022	13,387,555	13,711,725	13,711,725	11,247,925	16,328,170
7600 - Serial Bond Interest Payments	4,538,121	4,988,725	5,595,178	5,595,178	4,804,412	6,460,282
7610 - BANS Interest Payments	98,657	0	50,000	50,000	0	0
<b>Total Debt Service</b>	<b>19,410,800</b>	<b>18,376,280</b>	<b>19,356,903</b>	<b>19,356,903</b>	<b>16,052,337</b>	<b>22,788,452</b>
<b>Total Expenditures</b>	<b>20,872,284</b>	<b>18,376,280</b>	<b>19,356,903</b>	<b>19,390,700</b>	<b>16,071,705</b>	<b>22,788,452</b>
<b>Surplus/(Deficit)</b>	<b>-20,698,585</b>	<b>-15,241,140</b>	<b>-19,356,903</b>	<b>-19,232,904</b>	<b>-16,071,705</b>	<b>-22,788,452</b>
<b>Net Surplus/(Deficit)</b>	<b>-20,698,585</b>	<b>-15,241,140</b>	<b>-19,356,903</b>	<b>-19,232,904</b>	<b>-16,071,705</b>	<b>-22,788,452</b>

# 2016 Town of Brookhaven Adopted Budget

## Fund: SL - Town Lighting District

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31001 - Real Property Taxes	5,312,230	5,168,833	4,915,838	4,915,838	4,915,838	4,661,522
31080 - Payments in Lieu Of Taxes	56,137	61,615	65,000	65,000	56,439	65,000
31090 - Interest & Penalties On Taxes	221	152	150	150	82	100
<b>Total Real Property Taxes</b>	<b>5,368,588</b>	<b>5,230,600</b>	<b>4,980,988</b>	<b>4,980,988</b>	<b>4,972,359</b>	<b>4,726,622</b>
32401 - Interest Earnings	11,493	9,150	9,500	9,500	9,317	10,000
32680 - Insurance Recovery	0	1,004	0	0	0	0
32701 - Refund prior year expenditures	1,363	1,678	0	0	0	0
32799 - Miscellaneous	0	6	0	0	0	0
34085 - Federal Subsidy - Debt Service	7,746	7,716	5,252	5,252	2,503	4,876
34960 - FEMA Federal Aid	0	149,147	0	0	0	0
35030 - Transfer from Capital	187,180	1,748	0	8,626	3,362	0
35050 - Transfer From Debt Service	0	65,094	0	0	0	0
35712 - Premium on Bond Proceeds	4,202	72,355	0	0	26,882	0
<b>Total Departmental Revenues</b>	<b>211,983</b>	<b>307,899</b>	<b>14,752</b>	<b>23,378</b>	<b>42,063</b>	<b>14,876</b>
<b>Total Revenues</b>	<b>5,580,571</b>	<b>5,538,499</b>	<b>4,995,740</b>	<b>5,004,366</b>	<b>5,014,423</b>	<b>4,741,498</b>
1510 - F/T White Collar Employees	187,237	152,733	130,982	130,982	108,882	167,461
1520 - F/T Blue Collar Employees	55,246	58,203	102,114	60,890	50,396	61,803
1530 - F/T Highway Union Employees	0	0	0	36,224	29,496	36,344
1550 - Overtime	13,500	14,953	15,000	15,000	10,134	15,000
1560 - Out of Title	4,630	4,322	4,500	10,500	6,012	6,000
1570 - Longevity Pay	2,650	4,067	3,750	3,750	3,750	2,000
1585 - Health Ins Buy Back	7,286	0	0	0	0	13,536
1810 - Part Time Employees	14,788	17,739	24,230	19,230	11,607	23,643
1815 - Seasonal Employees	3,158	2,510	5,655	2,395	2,395	5,655
<b>Total Employee Compensation</b>	<b>288,495</b>	<b>254,527</b>	<b>286,231</b>	<b>278,971</b>	<b>222,673</b>	<b>331,442</b>
8010 - Employee Retirement System	61,201	87,222	61,531	89,887	84,759	53,165
8015 - MTA Payroll Tax	967	889	999	999	756	1,152
8020 - Social Security Contribution	21,671	20,001	22,470	22,470	17,003	25,929
8030 - Reimbursement Medicare	5,979	5,539	8,000	8,000	2,770	8,000
8040 - Unemployment Insurance	5,241	5,353	20,000	14,000	6,300	10,000
8050 - Workers Compensation Ins	2,717	4,077	4,020	4,020	2,187	4,020
8051 - Workers Comp Insurance Claims	63,056	59,396	65,000	78,260	73,918	65,000
8060 - Disability Insurance	148	104	149	149	70	192
8070 - Life Insurance	1,371	1,278	1,422	1,422	1,207	1,579
8080 - Health Insurance	67,520	65,636	87,696	87,696	36,734	65,520



# 2016 Town of Brookhaven Adopted Budget

## Fund: SL - Town Lighting District

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
8082 - Health Insurance for Retirees	60,002	86,090	88,992	88,992	80,412	98,120
8090 - Dental Insurance	7,697	7,218	8,003	8,003	7,166	10,260
8300 - Severance Pay Accrued Lve	12,561	7,685	7,500	7,500	0	7,500
<b>Total Employee Benefits</b>	<b>310,130</b>	<b>350,488</b>	<b>375,782</b>	<b>411,397</b>	<b>313,283</b>	<b>350,438</b>
<b>Total Employee Cost</b>	<b>598,625</b>	<b>605,015</b>	<b>662,013</b>	<b>690,368</b>	<b>535,955</b>	<b>681,880</b>
2000 - Equipment Purchases	62,489	23,380	30,000	17,335	430	24,000
3961 - Installation of Street Lights	125,348	90,328	0	0	0	0
3962 - Upgrade Streetlights	86,916	95,320	75,000	74,250	9,825	50,000
4105 - Office Supplies	1,553	951	2,000	2,000	1,794	2,000
4170 - Small Tools and Equipment	1,488	738	1,500	1,500	880	1,250
4180 - Uniforms	748	740	750	1,500	0	1,000
4199 - Other Materials & Supply	28	79	100	100	29	100
4204 - Cablevision Services	0	0	0	0	0	1,300
4205 - Telephone	0	0	4,845	4,630	2,980	4,500
4220 - Electricity & Natural Gas	3,106,770	3,197,944	2,961,185	2,961,185	2,230,679	2,800,000
4225 - Liquid Propane Gas	16,854	0	13,500	2,500	0	2,500
4230 - Home Heating Oil	0	0	0	10,000	0	10,000
4260 - Rental of Copy Machines	0	0	0	0	0	2,000
4299 - Other Rental Expenditures	99,752	156,749	100,000	100,000	87,687	125,000
4310 - Insurance Auto Liability	8,000	8,000	8,000	8,000	8,000	8,000
4350 - Membership Dues	170	170	170	170	0	170
4550 - Printing Expenditures	750	369	800	800	0	800
4622 - On-Line Services	0	0	0	215	0	380
4722 - Reimburse Administrative	214,307	214,307	214,307	214,307	214,307	226,620
4814 - R&M Machinery & Equipment	0	0	500	500	0	500
4822 - R&M Town Office Building	911	2,361	1,000	14,665	14,557	2,500
4828 - R&M Lighting Systems	1,109,242	892,873	1,061,183	1,061,183	793,416	1,000,000
4860 - R&M Motor Vehicles	4,535	1,912	5,000	5,000	326	5,000
4883 - Gasoline	3,075	2,390	3,000	3,000	1,705	3,000
4884 - Diesel Fuel	1,428	1,172	2,500	2,500	1,461	2,500
4908 - Safety Equipment	445	0	500	500	248	500
4922 - Books & Publications	500	0	500	250	0	250
4999 - Other Contractual Expenditures	0	2,000	0	250	250	250
5950 - Town Public Emergencies	52,238	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>4,897,549</b>	<b>4,691,782</b>	<b>4,486,340</b>	<b>4,486,340</b>	<b>3,368,575</b>	<b>4,274,120</b>
6600 - Serial Bond Principal Payments	542,513	306,464	81,593	81,593	66,293	210,769

# 2016 Town of Brookhaven Adopted Budget

## Fund: SL - Town Lighting District

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
7600 - Serial Bond Interest Payments	57,064	57,306	122,377	122,377	115,323	149,729
7610 - BANS Interest Payments	267	0	5,000	5,000	0	0
<b>Total Debt Service</b>	<b>599,844</b>	<b>363,770</b>	<b>208,970</b>	<b>208,970</b>	<b>181,616</b>	<b>360,498</b>
<b>Total Expenditures</b>	<b>6,096,018</b>	<b>5,660,567</b>	<b>5,357,323</b>	<b>5,385,678</b>	<b>4,086,146</b>	<b>5,316,498</b>
<b>Surplus/(Deficit)</b>	<b>-515,447</b>	<b>-122,068</b>	<b>-361,583</b>	<b>-381,312</b>	<b>928,276</b>	<b>-575,000</b>
39997 - Application of Debt Reserve	0	0	111,583	111,583	0	75,000
39999 - Application of Fund Balance	0	0	250,000	269,729	0	500,000
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>361,583</b>	<b>381,312</b>	<b>0</b>	<b>575,000</b>
<b>Net Surplus/(Deficit)</b>	<b>-515,447</b>	<b>-122,068</b>	<b>0</b>	<b>0</b>	<b>928,276</b>	<b>0</b>

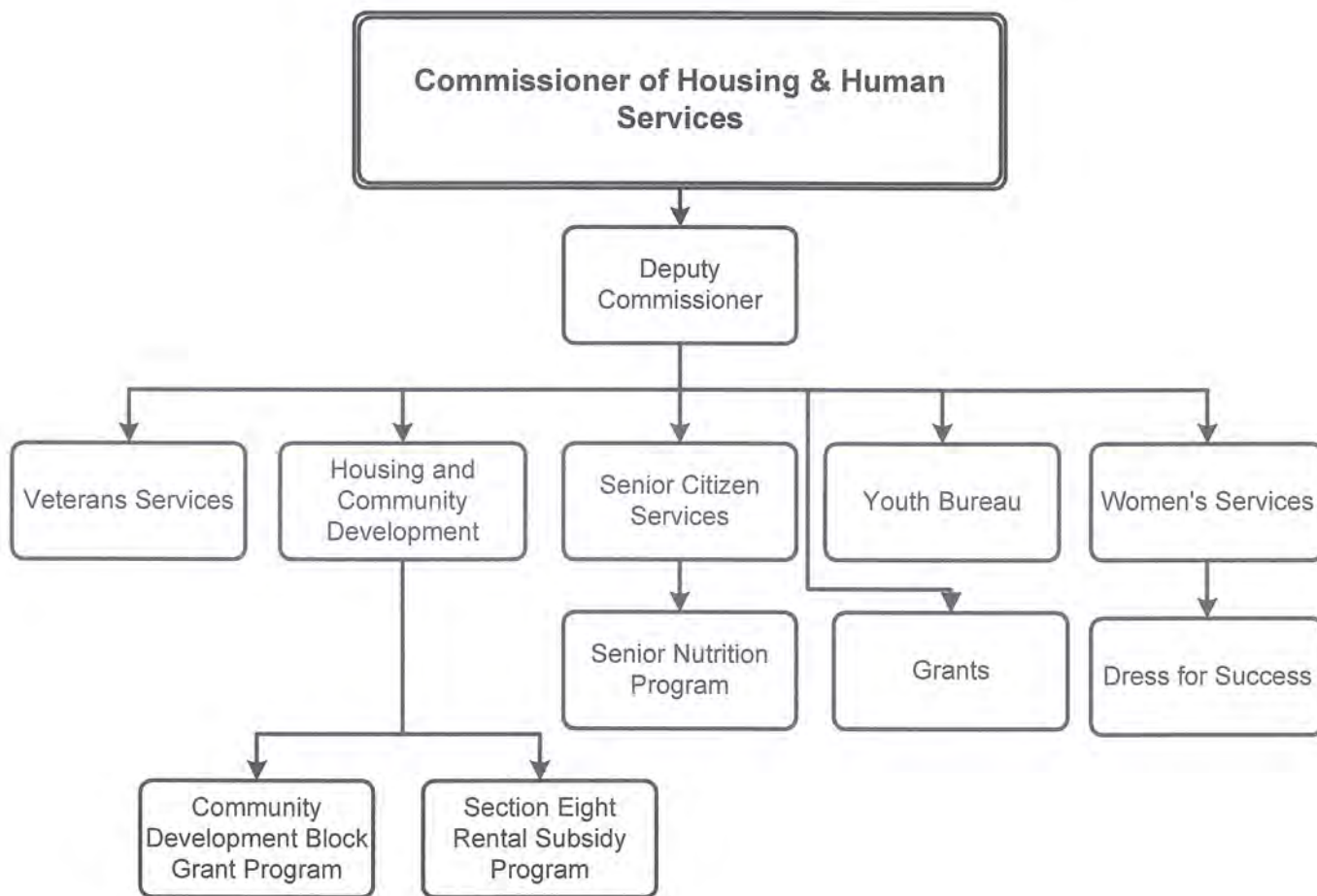
**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
STREETLIGHTING - SL5182**

Position Title	Full Time		Grade	A		B		B-A Increase/ (Decrease) from 15
				2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Senior Lighting Inspector			25	1	1	1	1	0
Clerk Typist			10	0	0	1	1	1
Senior Clerk Typist			14	1	1	1	1	0
<b>Sub-Total White</b>				<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>
Warehouse Worker II				1	1	1	1	0
Laborer				0	0	1	1	1
<b>Sub-Total Blue Collar</b>				<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>Total Staff Count - Full Time</b>				<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>2</b>

Position Title	Part Time		A		B		B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Laborer			1	1	1	1	0
Clerk Typist			1	1	1	1	0
<b>Sub-Total Part Time</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

Notes:

# DEPARTMENT OF HOUSING & HUMAN SERVICES



## DEPARTMENT OF HOUSING AND HUMAN SERVICES

### Mission Statement:

The mission of the Department of Housing & Human Services is to provide services to Town residents through a variety of programs in a professional and courteous manner, including people in need of housing assistance, women in need of services, and a host of programs for our youth, veterans and seniors.

### Department Description

The Department of Housing and Human Services is comprised of the following divisions:

Housing and Community Development- administers the federal Community Development Block Grant (CDBG) Program, and the Section 8 Rental Subsidy Program. The CDBG Program is used to fund various projects including: the Affordable Housing Program, housing rehabilitation, parks and public works improvements, public water main installations connections, and several youth and family counseling services. The Section 8 Program operates on an annual budget of approximately \$10,000,000 and currently subsidizes approximately 700 rental units.

The Youth Bureau- responsible for administration of grants for agencies that service young people up to 21 years of age. The *Sanctuary Program's* counselors work with and counsel at-risk youth and their families. The *INTERFACE* program works with private sector businesses and other not-for-profit groups to provide a variety of services, including the Prom Dress program, the "North Pole," Back to School Supply Drive and Thanksgiving meals, to name a few. The *Safe Summer* youth camps and the *Regeneration* camp provide summer programs for Brookhaven Youth.

Senior Citizen Services- provides support and recreational opportunities to Brookhaven's 65,000 senior residents. The Division provides support services designed to promote and enrich the quality of life for Senior Citizens. Programs and services include the Home Chore Program, Extended In-Home Services for the Elderly (EISEP), Brief Respite Program, Helpline Telephone Reassurance Program for the Homebound, the Nutrition Program, and the Jitney Transportation Program. The Division also supports approximately 34 Senior Citizens Clubs.

Women's Services- provides a variety of support services for women and families. The "Dress for Success" program, job readiness, debt counseling, divorce and domestic violence and other support groups are provided by the Division. The Women's Expo and the Brookhaven Women's Recognition Night are annual events.

Veterans Services- provides outreach and support for Brookhaven veterans and their families.

Suffolk County 72H Program- provides affordable housing opportunities through the transfer of properties to the Town for affordable housing. The Town works with several not-for-profit organizations to build homes and sell them to income eligible families in the Town of Brookhaven.

Grants Administration- in 2013 the Supervisor established a Town of Brookhaven Grants Committee that centralizes and coordinates the process of the application, monitoring and compliance of grants in the Department of Housing and Human Services.

## **Department Accomplishments for 2015**

### Community Development

- Homestead Village Project-Based vouchers finalized at 120, which will be added through October and November.
- Administer an additional 120 vouchers at an average of \$75 per month x 12 months = \$108,000.
- The Town now has a total of 1,003 eligible vouchers, of which approximately 927 are active and funded.
- Finalized Title VI requirements, including policy adoption and web site compliance.
- Annual CDBG / Section 8 Public Hearing held and annual report submissions completed.

### Senior Citizen Services

- Assisted an increased number of seniors participating in daily lunch programs, other senior programs and speakers.

### Youth Division

- The INTERFACE Prom Dress Program assisted over 400 young ladies with their prom needs and the Regeneration Summer Camp enrolled more than 350 children.

## **Department Goals for 2016**

### **Housing and Community Development**

- Changes in staffing at Suffolk County could create further challenges in getting release of CDBG funds in the future. Now researching “Entitlement” program for “Small Cities” to become a participating jurisdiction when County contract expires in 2017.
- There is an on-going challenge which the Grants Committee is addressing to coordinate and communicate with departments. Timing of grant requests and correct submissions are a problem; compliance with procedures on grant submissions and MBWE reporting needs to be tightened up.
- An upgrade of software and handheld tablets is proposed to increase efficiency in code enforcement.
- Continue to work on the upgrade and/or retrofit of town facilities for handicapped accessibility.
- Roll out town-wide Title VI employee education process.

### **Women’s and Youth Services, Senior Citizens Division**

- Dress for Success, the Women’s Expo and the Senior Picnic will once again utilize sponsorships and vendor participation to increase attendance and defray expenses, while holding the line on taxes.

### **Grants Administration**

- Streamlining and coordination of the grants process will allow the Town to research opportunities to apply for federal, state and other agency and private funding sources to support capital projects and offset operating expenses.

# 2016 Town of Brookhaven Adopted Budget

## Division: A6510: Veterans' Services

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
1810 - Part Time Employees	8,413	0	0	0	0	0
<b>Total Employee Compensation</b>	<b>8,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8015 - MTA Payroll Tax	29	0	0	0	0	0
8020 - Social Security Contribution	642	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Employee Cost</b>	<b>9,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4105 - Office Supplies	0	250	250	250	82	250
4930 - Memorial & Vets Day Celebratio	19,825	19,600	20,000	22,400	22,400	20,000
4999 - Other Contractual Expenditures	14,583	18,750	25,000	30,000	0	30,000
<b>Total Contractual and Equipment</b>	<b>34,408</b>	<b>38,600</b>	<b>45,250</b>	<b>52,650</b>	<b>22,482</b>	<b>50,250</b>
<b>Total Expenditures</b>	<b>43,492</b>	<b>38,600</b>	<b>45,250</b>	<b>52,650</b>	<b>22,482</b>	<b>50,250</b>
<b>Surplus/(Deficit)</b>	<b>-43,492</b>	<b>-38,600</b>	<b>-45,250</b>	<b>-52,650</b>	<b>-22,482</b>	<b>-50,250</b>
<b>Net Surplus/(Deficit)</b>	<b>-43,492</b>	<b>-38,600</b>	<b>-45,250</b>	<b>-52,650</b>	<b>-22,482</b>	<b>-50,250</b>



# 2016 Town of Brookhaven Adopted Budget

## Division: A7310: Youth Bureau

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32194 - IGR - Miscellaneous	0	16,723	0	0	0	0
34100 - Youth Bureau Administrator	19,001	0	0	0	0	0
34102 - NY Sanctuary Prog Runaway	65,297	64,268	64,266	64,266	0	64,268
34104 - YMCA Outreach	10,980	5,490	0	0	0	0
34105 - Three Village CYS	4,490	4,490	4,490	4,490	0	4,490
34106 - B&GC South County YDDP	9,890	9,890	9,890	9,890	0	9,890
34107 - Moriches Community Center	6,030	6,030	6,030	6,030	0	6,030
34108 - Family Service League	13,500	13,500	13,500	13,500	0	13,500
34111 - SC Comsewogue Youth Club	26,757	25,453	25,453	25,453	0	25,453
34112 - B&GC Suffolk County SDPP	155,958	154,965	155,497	155,497	85,403	155,497
34113 - Lifelines Med Center	6,300	6,300	6,300	6,300	0	6,300
34114 - SC Three Village CYS	166,105	134,853	134,853	134,853	0	134,853
34117 - SC North Shore Youth Coun	153,492	146,009	146,009	146,009	0	175,009
34136 - SC Homeless Grant Program	8,388	8,346	8,346	8,346	0	8,346
34145 - SC Youth Awareness Inc.	35,834	34,302	34,564	34,564	9,806	34,564
34147 - SC Patch/Med Youth & Family	116,353	110,681	110,681	110,681	0	110,681
34150 - North Shore Youth Council	13,490	13,490	13,490	13,490	0	13,490
34159 - Selden/Citreach Yth Assoc	9,710	9,450	9,710	9,710	0	9,710
34161 - Patch/Med Youth & Family	10,855	10,855	10,855	10,855	0	10,855
34169 - Comsewogue Youth Club	6,290	6,290	6,290	6,290	0	6,290
34172 - Youth Court/IBACAC	11,250	11,250	11,250	11,250	0	11,250
34176 - RESPONSE of Suffolk Cty	6,653	6,663	6,663	6,663	0	6,663
34178 - SC Youth Employment	15,790	14,962	14,962	14,962	0	14,962
34179 - NY Youth Employment	21,932	50,000	50,000	50,000	0	50,000
34181 - NY Outreach	29,487	35,413	32,076	32,076	0	32,076
34182 - SC Colonial Youth & Family	6,679	6,412	6,412	6,412	0	6,412
34185 - NY Colonial Youth & Family	5,400	5,400	10,890	10,890	0	10,890
34190 - Sunshine Prevention Ctr	9,450	9,450	9,450	9,450	0	9,450
34193 - SC Sachem CYS	98,202	93,415	93,415	93,415	0	93,415
34194 - Sachem CYS	11,888	11,888	11,888	11,888	0	11,888
34196 - SC Selden/Centrch Youth	139,568	132,764	132,764	132,764	0	132,764
34202 - Regeneration Fees	48,925	35,900	35,900	35,900	38,000	35,900
<b>Total Departmental Revenues</b>	<b>1,243,943</b>	<b>1,194,902</b>	<b>1,175,894</b>	<b>1,175,894</b>	<b>133,209</b>	<b>1,204,896</b>
<b>Total Revenues</b>	<b>1,243,943</b>	<b>1,194,902</b>	<b>1,175,894</b>	<b>1,175,894</b>	<b>133,209</b>	<b>1,204,896</b>
1510 - F/T White Collar Employees	211,486	223,241	236,574	236,574	195,976	244,982
1550 - Overtime	884	5,504	0	1,910	0	0
1555 - Banked Over Time	191	0	0	615	0	0

# 2016 Town of Brookhaven Adopted Budget

## Division: A7310: Youth Bureau

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
1570 - Longevity Pay	1,350	1,500	1,500	1,500	950	1,700
1810 - Part Time Employees	21,822	2,044	15,752	13,778	145	1,950
1815 - Seasonal Employees	36,153	53,597	61,880	54,245	54,192	61,355
<b>Total Employee Compensation</b>	<b>271,886</b>	<b>285,885</b>	<b>315,706</b>	<b>308,622</b>	<b>251,263</b>	<b>309,987</b>
8010 - Employee Retirement System	37,185	51,765	61,541	61,976	56,811	45,055
8015 - MTA Payroll Tax	887	952	1,073	1,080	837	1,054
8020 - Social Security Contribution	20,177	21,411	24,152	24,305	18,826	23,706
8060 - Disability Insurance	137	120	149	149	71	156
8070 - Life Insurance	761	724	727	727	663	701
8080 - Health Insurance	66,050	78,333	83,316	83,316	69,794	88,920
8090 - Dental Insurance	7,772	7,786	8,003	8,003	7,349	8,208
<b>Total Employee Benefits</b>	<b>132,969</b>	<b>161,090</b>	<b>178,960</b>	<b>179,555</b>	<b>154,351</b>	<b>167,800</b>
<b>Total Employee Cost</b>	<b>404,855</b>	<b>446,976</b>	<b>494,667</b>	<b>488,177</b>	<b>405,614</b>	<b>477,787</b>
4105 - Office Supplies	569	568	950	920	571	900
4199 - Other Materials & Supply	473	616	500	7,400	2,772	500
4350 - Membership Dues	45	25	50	50	45	50
4423 - Moriches Community Center	12,060	12,060	12,060	12,060	10,956	12,060
4550 - Printing Expenditures	107	72	100	50	0	50
4580 - Tuition and Seminar Fees	0	0	200	490	280	280
4922 - Books & Publications	28	70	50	50	0	50
5030 - Family Service League	27,000	27,000	0	27,000	23,935	27,000
5070 - Response of Suffolk Court	13,297	13,228	13,326	13,326	11,440	13,326
5080 - BACAC Youth Court	22,500	21,494	22,500	22,500	16,928	22,500
5110 - B&GC Suffolk County SDPP	155,958	154,965	155,497	155,497	122,543	155,497
5120 - B&GC South County YDDP	19,780	19,780	19,780	19,780	19,333	19,780
5405 - Comsewogue Youth Club	39,337	30,241	38,033	38,033	23,106	38,033
5410 - Patch/Med Youth & Fam Ser	138,063	132,391	132,391	132,391	117,722	132,391
5420 - Seiden/Cent Youth Assoc	158,988	150,915	152,184	152,184	135,250	152,184
5430 - YMCA Outreach	21,960	10,980	0	0	0	0
5610 - Colonial Youth & Fam Serv	17,479	17,212	28,192	28,192	24,280	28,192
5630 - Youth Awareness	35,834	34,302	34,564	34,564	20,265	34,564
5640 - North Shore Youth Council	180,472	172,818	172,989	172,989	170,947	201,989
5660 - Sachem CYS	121,978	117,191	117,191	117,191	90,772	117,191
5670 - Three Village CYS	175,085	143,833	143,833	143,833	125,312	143,833
5680 - Safe Summer Program	571	994	2,000	2,000	1,307	2,000
5740 - Sunshine Prevention Cente	18,900	18,900	18,900	18,900	18,673	18,900

# 2016 Town of Brookhaven Adopted Budget

Division: A7310: Youth Bureau

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
5760 - Longwood Yth -Lifeline Mediat	12,600	12,600	12,600	12,600	10,203	12,600
5780 - Regeneration	2,935	4,225	6,200	6,200	6,150	6,200
<b>Total Contractual and Equipment</b>	<b>1,176,019</b>	<b>1,096,481</b>	<b>1,084,090</b>	<b>1,118,200</b>	<b>952,789</b>	<b>1,140,070</b>
<b>Total Expenditures</b>	<b>1,580,875</b>	<b>1,543,456</b>	<b>1,578,757</b>	<b>1,606,377</b>	<b>1,358,403</b>	<b>1,617,857</b>
<b>Surplus/(Deficit)</b>	<b>-336,931</b>	<b>-348,554</b>	<b>-402,863</b>	<b>-430,483</b>	<b>-1,225,193</b>	<b>-412,961</b>
<b>Net Surplus/(Deficit)</b>	<b>-336,931</b>	<b>-348,554</b>	<b>-402,863</b>	<b>-430,483</b>	<b>-1,225,193</b>	<b>-412,961</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
YOUTH BUREAU - A7310**

Position Title	Grade	A		B	B-A
		2015 Adopted Budget	2016 Adopted Budget		
Psychiatric Social Worker	21	2	2	0	
Principal Account Clerk	21	1	1	0	
Recreation Aide	8	1	1	0	
<b>Sub-Total White</b>		<b>4</b>	<b>4</b>	<b>0</b>	
<b>Total Staff Count - Full Time</b>		<b>4</b>	<b>4</b>	<b>0</b>	

Position Title	A		B	B-A
	2015 Adopted Budget	2016 Adopted Budget		
Neighborhood Aide	1	0	(1)	
Laborer (INTERFACE)	1	1	0	
<b>Sub-Total Part Time</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	
<b>Total Staff Count - Part Time</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	

Notes:

# 2016 Town of Brookhaven Adopted Budget

Division: A8686: CD Administration

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32194 - IGR - Miscellaneous	0	57,292	200,410	200,410	46,706	113,000
32705 - Gifts & Donations	0	600	0	0	250	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>57,892</b>	<b>200,410</b>	<b>200,410</b>	<b>46,956</b>	<b>113,000</b>
<b>Total Revenues</b>	<b>0</b>	<b>57,892</b>	<b>200,410</b>	<b>200,410</b>	<b>46,956</b>	<b>113,000</b>
1310 - Management Employees	139,005	152,625	213,729	229,111	148,538	255,800
1510 - F/T White Collar Employees	42,415	67,556	70,905	70,905	58,942	71,969
1550 - Overtime	0	9,093	0	6,000	5,769	2,500
1555 - Banked Over Time	85	0	0	251	0	0
1570 - Longevity Pay	983	550	550	550	550	550
1585 - Health Ins Buy Back	0	0	0	8,856	0	0
1810 - Part Time Employees	0	6,563	17,224	17,224	2,121	17,224
1815 - Seasonal Employees	0	0	0	0	0	1,500
<b>Total Employee Compensation</b>	<b>182,489</b>	<b>236,388</b>	<b>302,409</b>	<b>332,898</b>	<b>215,921</b>	<b>349,544</b>
8010 - Employee Retirement System	37,521	47,677	62,056	66,763	61,200	53,758
8015 - MTA Payroll Tax	757	899	1,028	1,102	837	1,188
8020 - Social Security Contribution	17,133	20,242	23,134	24,789	18,820	26,740
8060 - Disability Insurance	125	128	149	158	72	169
8070 - Life Insurance	699	769	727	773	704	803
8080 - Health Insurance	38,534	42,872	45,612	45,612	32,889	44,856
8090 - Dental Insurance	7,249	8,272	8,003	8,503	7,433	9,234
<b>Total Employee Benefits</b>	<b>102,019</b>	<b>120,859</b>	<b>140,709</b>	<b>147,700</b>	<b>121,955</b>	<b>136,749</b>
<b>Total Employee Cost</b>	<b>284,508</b>	<b>357,246</b>	<b>443,118</b>	<b>480,598</b>	<b>337,876</b>	<b>486,293</b>
4105 - Office Supplies	0	304	500	500	498	500
4580 - Tuition and Seminar Fees	0	35	0	365	0	0
4705 - Mileage Reimbursement	0	0	0	0	0	0
4940 - Special Events	0	3,280	10,000	9,674	6,785	7,500
4975 - Tickets / Summons / Fines	0	80	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>3,700</b>	<b>10,500</b>	<b>10,539</b>	<b>7,284</b>	<b>8,000</b>
<b>Total Expenditures</b>	<b>284,508</b>	<b>360,946</b>	<b>453,618</b>	<b>491,137</b>	<b>345,160</b>	<b>494,293</b>
<b>Surplus/(Deficit)</b>	<b>-284,508</b>	<b>-303,054</b>	<b>-253,208</b>	<b>-290,727</b>	<b>-298,204</b>	<b>-381,293</b>

# 2016 Town of Brookhaven Adopted Budget

Division: A8686: CD Administration

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Net Surplus/(Deficit)	-284,508	-303,054	-253,208	-290,727	-298,204	-381,293

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS**

**HOUSING, COMMUNITY DEVELOPMENT & INTERGOVERNMENTAL  
AFFAIRS ADMINISTRATION - A8686**

Position Title	A		B		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Town Commissioner of HCD&IA	1	1	1	1	0
Deputy Town Commissioner of HCD&IA	1	1	1	1	0
Secretary to the Commissioner	1	1	1	1	0
Executive Assistant	0	0	0	1	1
<b>Sub-Total Mgmt.</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>
Grants Analyst	22	1	1	1	0
<b>Sub-Total White</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>

Position Title	A		B		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Neighborhood Aide	1	1	1	1	0
<b>Sub-Total Part Time</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: A8830: Women's Services

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31289 - Women's Services	3,175	5,710	4,000	4,000	4,490	4,000
<b>Total Departmental Revenues</b>	<b>3,175</b>	<b>5,710</b>	<b>4,000</b>	<b>4,000</b>	<b>4,490</b>	<b>4,000</b>
<b>Total Revenues</b>	<b>3,175</b>	<b>5,710</b>	<b>4,000</b>	<b>4,000</b>	<b>4,490</b>	<b>4,000</b>
1310 - Management Employees	39,229	44,187	45,115	46,587	38,564	48,213
1570 - Longevity Pay	400	400	400	400	400	400
1810 - Part Time Employees	7,370	9,093	9,360	9,360	7,073	9,360
1815 - Seasonal Employees	0	0	0	0	0	1,500
<b>Total Employee Compensation</b>	<b>46,999</b>	<b>53,680</b>	<b>54,875</b>	<b>56,347</b>	<b>46,037</b>	<b>59,473</b>
8010 - Employee Retirement System	6,000	7,248	9,904	10,224	9,372	7,900
8015 - MTA Payroll Tax	151	173	187	192	149	202
8020 - Social Security Contribution	3,390	3,901	4,198	4,311	3,344	4,550
8060 - Disability Insurance	34	30	37	37	18	37
8070 - Life Insurance	192	181	182	182	166	179
8080 - Health Insurance	18,226	18,553	19,740	19,740	16,530	21,060
8090 - Dental Insurance	1,943	1,946	2,001	2,001	1,837	2,052
<b>Total Employee Benefits</b>	<b>29,936</b>	<b>32,032</b>	<b>36,248</b>	<b>36,686</b>	<b>31,416</b>	<b>35,980</b>
<b>Total Employee Cost</b>	<b>76,935</b>	<b>85,712</b>	<b>91,124</b>	<b>93,032</b>	<b>77,453</b>	<b>95,453</b>
4105 - Office Supplies	289	0	300	300	33	500
4672 - Instructors and Speakers	0	0	1,500	0	0	0
4940 - Special Events	4,158	4,093	5,000	4,093	2,990	4,000
<b>Total Contractual and Equipment</b>	<b>4,447</b>	<b>4,093</b>	<b>6,800</b>	<b>4,393</b>	<b>3,024</b>	<b>4,500</b>
<b>Total Expenditures</b>	<b>81,382</b>	<b>89,806</b>	<b>97,924</b>	<b>97,426</b>	<b>80,477</b>	<b>99,953</b>
<b>Surplus/(Deficit)</b>	<b>-78,207</b>	<b>-84,096</b>	<b>-93,924</b>	<b>-93,426</b>	<b>-75,987</b>	<b>-95,953</b>
<b>Net Surplus/(Deficit)</b>	<b>-78,207</b>	<b>-84,096</b>	<b>-93,924</b>	<b>-93,426</b>	<b>-75,987</b>	<b>-95,953</b>



**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS**

**WOMEN'S SERVICES - A8830**

Position Title	Full Time	Grade	A		B		B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Women's Resource Advisor I			1		1		0
<b>Sub-Total Mgmt.</b>			1		1		0
<b>Total Staff Count - Full Time</b>			1		1		0

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Clerk Typist		1		1		0
<b>Sub-Total Part Time</b>		1		1		0
<b>Total Staff Count - Part Time</b>		1		1		0

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: A8840: Senior Citizen Services

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
32413 - Rental - Recreation Center	4,400	3,445	3,000	3,000	2,970	4,000
32414 - Rental of Equipment	0	0	0	0	220	0
32701 - Refund prior year expenditures	0	1,500	0	0	0	0
32705 - Gifts & Donations	4,999	3,750	4,000	4,000	5,050	4,000
34325 - Brief Respite Program Revenues	25	0	0	0	0	0
34330 - Adult Day Care Fees	15,185	10	0	0	0	0
34340 - Participant Fees at RCC	9,715	10,342	9,000	9,000	8,775	10,000
34343 - Jitney Fees	10,092	17,566	20,000	20,000	11,963	17,000
35898 - Local Grant Revenues	13,418	6,012	8,016	8,016	2,004	8,016
<b>Total Departmental Revenues</b>	<b>57,834</b>	<b>42,625</b>	<b>44,016</b>	<b>44,016</b>	<b>30,982</b>	<b>43,016</b>
<b>Total Revenues</b>	<b>57,834</b>	<b>42,625</b>	<b>44,016</b>	<b>44,016</b>	<b>30,982</b>	<b>43,016</b>
1510 - F/T White Collar Employees	174,384	148,026	155,364	171,144	135,514	193,022
1520 - F/T Blue Collar Employees	199,522	217,555	184,706	184,706	153,497	187,477
1550 - Overtime	5,568	328	0	1,537	543	350
1555 - Banked Over Time	0	0	0	582	0	0
1570 - Longevity Pay	2,850	3,200	2,600	2,600	2,600	3,200
1585 - Health Ins Buy Back	21,858	23,999	17,712	17,712	0	18,720
1810 - Part Time Employees	116,600	108,730	172,970	134,038	88,360	206,682
<b>Total Employee Compensation</b>	<b>520,781</b>	<b>501,837</b>	<b>533,353</b>	<b>512,320</b>	<b>380,514</b>	<b>609,450</b>
8010 - Employee Retirement System	74,903	85,719	92,529	96,398	88,365	76,304
8015 - MTA Payroll Tax	1,694	1,687	1,813	1,786	1,223	2,072
8020 - Social Security Contribution	38,212	37,965	40,801	40,189	27,524	46,623
8060 - Disability Insurance	274	211	223	242	112	268
8070 - Life Insurance	1,536	1,267	1,091	1,182	1,077	1,239
8080 - Health Insurance	80,596	68,798	73,668	77,616	52,934	86,904
8090 - Dental Insurance	15,544	13,625	12,004	13,004	11,942	14,364
<b>Total Employee Benefits</b>	<b>212,758</b>	<b>209,272</b>	<b>222,130</b>	<b>230,418</b>	<b>183,177</b>	<b>227,774</b>
<b>Total Employee Cost</b>	<b>733,539</b>	<b>711,109</b>	<b>755,483</b>	<b>742,738</b>	<b>563,691</b>	<b>837,224</b>
4105 - Office Supplies	1,538	607	1,200	607	562	1,200
4110 - Computer Supplies	681	94	500	500	500	500
4115 - Copy Machine Paper	317	594	400	400	203	400
4120 - Copy Machine Supplies	0	0	100	20	0	100
4125 - Printing Supplies	679	530	500	500	500	500

# 2016 Town of Brookhaven Adopted Budget

## Division: A8840: Senior Citizen Services

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
4130 - Janitorial Supplies	344	142	300	300	15	300
4150 - Recreation Supplies	1,180	193	1,200	193	0	200
4155 - Craft Supplies	95	0	0	0	0	0
4165 - Medical Supplies	85	0	100	100	0	100
4170 - Small Tools and Equipment	0	334	0	0	0	400
4180 - Uniforms	334	0	400	400	396	400
4199 - Other Materials & Supply	5,159	5,194	7,500	5,194	3,838	5,500
4235 - Water	124	151	200	200	78	200
4280 - Rental of Buses	3,750	4,000	7,000	4,000	2,500	4,000
4299 - Other Rental Expenditures	21,620	11,935	10,000	10,000	3,300	7,500
4672 - Instructors and Speakers	6,000	5,750	8,000	8,000	4,650	6,000
4674 - Entertainers/Performing Arts	5,775	5,900	6,000	6,000	4,125	6,500
4705 - Mileage Reimbursement	393	84	200	200	43	200
4712 - Reimburse Meals Expenses	250	161	1,000	161	0	300
4783 - Sr. Citizen Picnic	0	14,343	20,000	20,000	19,764	20,000
4786 - Helpline Program	8,847	7,661	9,000	7,661	5,489	8,000
4975 - Tickets / Summons / Fines	80	0	0	80	80	0
4999 - Other Contractual Expenditures	0	1,120	0	0	0	0
5889 - NYOffice Aging Trnsprt Assist	945	1,685	3,000	3,000	669	2,500
5950 - Town Public Emergencies	1,849	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>60,045</b>	<b>60,478</b>	<b>76,600</b>	<b>67,516</b>	<b>46,712</b>	<b>64,800</b>
<b>Total Expenditures</b>	<b>793,584</b>	<b>771,587</b>	<b>832,083</b>	<b>810,254</b>	<b>610,403</b>	<b>902,024</b>
<b>Surplus/(Deficit)</b>	<b>-735,750</b>	<b>-728,962</b>	<b>-788,067</b>	<b>-766,238</b>	<b>-579,421</b>	<b>-859,008</b>
<b>Net Surplus/(Deficit)</b>	<b>-735,750</b>	<b>-728,962</b>	<b>-788,067</b>	<b>-766,238</b>	<b>-579,421</b>	<b>-859,008</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS  
SENIOR CITIZEN SERVICES - A8840**

Position Title	Full Time	Grade	A		B		B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Senior Account Clerk Typist		18	1	1	1	0	
Senior Citizen Nutrition Center Manager		16	1	1	1	0	
Senior Citizen Aide		10	1	2	2	1	
<b>Sub-Total White</b>			<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>	
Minibus Driver			2	2	2	0	
Senior Citizen Bus Service Supervisor			1	1	1	0	
<b>Sub-Total Blue</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	
<b>Total Staff Count - Full Time</b>			<b>6</b>	<b>7</b>	<b>7</b>	<b>1</b>	

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Minibus Driver		2	4	4	2	
Neighborhood Aide		2	1	1	(1)	
Recreation Aide		1	1	1	0	
Senior Citizen Club Leader		8	9	9	1	
<b>Sub-Total Part Time</b>		<b>13</b>	<b>15</b>	<b>15</b>	<b>2</b>	
<b>Total Staff Count - Part Time</b>		<b>13</b>	<b>15</b>	<b>15</b>	<b>2</b>	

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: A8870: Senior's EISEP Program

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
34346 - EISEP Grant and Fees	42,516	57	0	0	0	0
<b>Total Departmental Revenues</b>	<b>42,516</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>42,516</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1590 - Payroll Mileage Reimbursement	5,270	231	0	0	0	0
1810 - Part Time Employees	47,547	489	0	0	0	0
<b>Total Employee Compensation</b>	<b>52,817</b>	<b>719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8010 - Employee Retirement System	11,049	0	0	0	0	0
8015 - MTA Payroll Tax	179	2	0	0	0	0
8020 - Social Security Contribution	4,032	55	0	0	0	0
<b>Total Employee Benefits</b>	<b>15,261</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Employee Cost</b>	<b>68,078</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4705 - Mileage Reimbursement	1,905	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>69,983</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>-27,467</b>	<b>-720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-27,467</b>	<b>-720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2016 Town of Brookhaven Adopted Budget

Division: A8875: Senior's Home Chore Program

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
34344 - Home Chore Grant and Fees	9,881	11,977	24,111	24,111	12,717	24,111
<b>Total Departmental Revenues</b>	<b>9,881</b>	<b>11,977</b>	<b>24,111</b>	<b>24,111</b>	<b>12,717</b>	<b>24,111</b>
<b>Total Revenues</b>	<b>9,881</b>	<b>11,977</b>	<b>24,111</b>	<b>24,111</b>	<b>12,717</b>	<b>24,111</b>
1590 - Payroll Mileage Reimbursement	1,696	2,339	4,000	4,000	2,727	4,000
1810 - Part Time Employees	8,173	9,177	17,240	17,240	8,202	17,240
<b>Total Employee Compensation</b>	<b>9,869</b>	<b>11,516</b>	<b>21,240</b>	<b>21,240</b>	<b>10,930</b>	<b>21,240</b>
8015 - MTA Payroll Tax	33	39	69	69	37	67
8020 - Social Security Contribution	754	881	1,548	1,548	836	1,510
<b>Total Employee Benefits</b>	<b>788</b>	<b>920</b>	<b>1,617</b>	<b>1,617</b>	<b>873</b>	<b>1,577</b>
<b>Total Employee Cost</b>	<b>10,656</b>	<b>12,435</b>	<b>22,857</b>	<b>22,857</b>	<b>11,803</b>	<b>22,817</b>
4170 - Small Tools and Equipment	0	0	501	501	0	500
4705 - Mileage Reimbursement	264	234	753	753	155	500
<b>Total Contractual and Equipment</b>	<b>264</b>	<b>234</b>	<b>1,254</b>	<b>1,254</b>	<b>155</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>10,921</b>	<b>12,670</b>	<b>24,111</b>	<b>24,111</b>	<b>11,958</b>	<b>23,817</b>
<b>Surplus/(Deficit)</b>	<b>-1,040</b>	<b>-693</b>	<b>0</b>	<b>0</b>	<b>759</b>	<b>294</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,040</b>	<b>-693</b>	<b>0</b>	<b>0</b>	<b>759</b>	<b>294</b>

**2016 ADOPTED OPERATING BUDGET  
SCHEDULE OF POSITIONS**

**SENIOR'S HOME CHORE PROGRAM - A8875**

Position Title	A		B	B-A Increase/ (Decrease) from 15
	Part Time	2015 Adopted Budget		
Maintenance Mechanic II		3	3	0
<b>Sub-Total Part Time</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>	<b>3</b>	<b>0</b>

Notes:

# 2016 Town of Brookhaven Adopted Budget

## Division: A8890: Senior's Nutrition Programs

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32705 - Gifts & Donations	0	0	0	0	0	68,000
34349 - Nutrition Program - Shoreham	0	0	0	0	0	709,176
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,176</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,176</b>
1510 - F/T White Collar Employees	0	0	0	0	0	92,578
1570 - Longevity Pay	0	0	0	0	0	1,200
1810 - Part Time Employees	0	0	0	0	0	193,775
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,553</b>
8010 - Employee Retirement System	0	0	0	0	0	21,929
8015 - MTA Payroll Tax	0	0	0	0	0	978
8020 - Social Security Contribution	0	0	0	0	0	21,998
8060 - Disability Insurance	0	0	0	0	0	78
8070 - Life Insurance	0	0	0	0	0	350
8080 - Health Insurance	0	0	0	0	0	46,800
8090 - Dental Insurance	0	0	0	0	0	4,104
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,237</b>
<b>Total Employee Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,790</b>
4105 - Office Supplies	0	0	0	0	0	800
4110 - Computer Supplies	0	0	0	0	0	450
4120 - Copy Machine Supplies	0	0	0	0	0	400
4130 - Janitorial Supplies	0	0	0	0	0	11,000
4170 - Small Tools and Equipment	0	0	0	0	0	3,500
4199 - Other Materials & Supply	0	0	0	0	0	7,000
4325 - Insurance Other Policies	0	0	0	0	0	10,000
4740 - Program Costs	0	0	0	0	0	284,000
4860 - R&M Motor Vehicles	0	0	0	0	0	24,000
4883 - Gasoline	0	0	0	0	0	50,887
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,037</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,827</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,349</b>