

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
Net Surplus/(Deficit)	0	0	0	0	0	1,349

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS**

SENIOR'S NUTRITION PROGRAMS- A8890

Position Title	Full Time	A		B	B-A
		2015 Adopted Budget	2016 Adopted Budget		
Senior Citizen Aide II		2		2	0
Sub-Total White		2		2	0
Total Staff Count - Full Time		2		2	0

Position Title	Part Time	A		B	B-A
		2015 Adopted Budget	2016 Adopted Budget		
Senior Citizen Aide		1		1	0
Food Service Worker		1		2	1
Minibus Driver		8		7	(1)
Sub-Total Part Time		10		10	0
Total Staff Count - Part Time		10		10	0

Notes:

In 2015, there were two separate Nutrition Programs- A8891 & A8892. For comparative purposes, they have been combined above.

2016 Town of Brookhaven Adopted Budget

Division: A8891: Senior's Mastic Bch Nutrition

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32705 - Gifts & Donations	23,217	22,063	20,000	20,000	18,557	0
34347 - Nutrition Program - Mastic Bch	227,489	212,514	350,166	350,166	136,819	0
Total Departmental Revenues	250,706	234,577	370,166	370,166	155,376	0
Total Revenues	250,706	234,577	370,166	370,166	155,376	0
1510 - F/T White Collar Employees	38,191	42,366	45,605	45,605	37,910	0
1550 - Overtime	0	0	0	38	0	0
1555 - Banked Over Time	0	0	0	262	0	0
1570 - Longevity Pay	1,350	400	400	400	400	0
1810 - Part Time Employees	85,006	76,675	114,278	113,978	74,378	0
Total Employee Compensation	124,548	119,442	160,283	160,283	112,688	0
8010 - Employee Retirement System	15,976	11,510	10,011	10,011	9,176	0
8015 - MTA Payroll Tax	417	406	545	545	383	0
8020 - Social Security Contribution	9,390	9,137	12,262	12,262	8,620	0
8060 - Disability Insurance	34	30	37	37	18	0
8070 - Life Insurance	192	181	182	182	166	0
8080 - Health Insurance	16,113	20,614	21,924	21,924	18,367	0
8090 - Dental Insurance	1,943	1,946	2,001	2,001	1,837	0
Total Employee Benefits	44,065	43,824	46,961	46,961	38,567	0
Total Employee Cost	168,613	163,266	207,243	207,243	151,256	0
4105 - Office Supplies	226	256	400	400	50	0
4110 - Computer Supplies	145	417	200	200	0	0
4120 - Copy Machine Supplies	0	0	200	200	0	0
4130 - Janitorial Supplies	4,431	4,918	5,600	5,600	4,701	0
4170 - Small Tools and Equipment	59	414	500	668	668	0
4199 - Other Materials & Supply	753	1,940	2,000	1,832	1,565	0
4325 - Insurance Other Policies	0	0	2,000	2,000	0	0
4740 - Program Costs	91,082	91,074	106,591	106,591	77,029	0
4860 - R&M Motor Vehicles	579	14,293	15,432	15,432	6,448	0
4883 - Gasoline	29,589	18,562	30,000	30,000	10,278	0
Total Contractual and Equipment	126,865	131,875	162,923	162,923	100,738	0
Total Expenditures	295,478	295,141	370,166	370,166	251,993	0

2016 Town of Brookhaven Adopted Budget

Division: A8891: Senior's Mastic Bch Nutrition

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Surplus/(Deficit)	-44,772	-60,564	0	0	-96,618	0
Net Surplus/(Deficit)	-44,772	-60,564	0	0	-96,618	0

2016 Town of Brookhaven Adopted Budget

Division: A8892: Senior's North Shore Nutrition

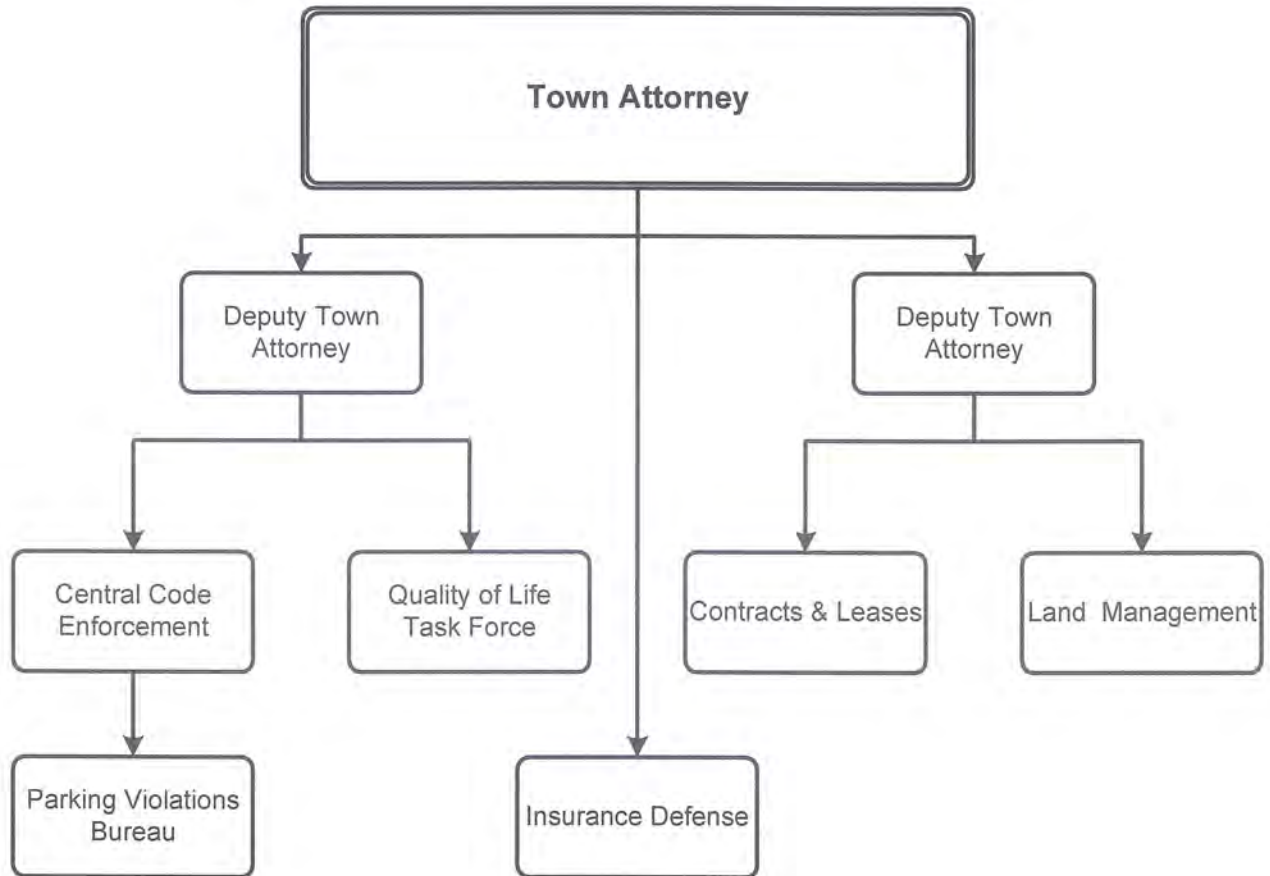
Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32705 - Gifts & Donations	47,991	46,494	40,000	40,000	39,204	0
34349 - Nutrition Program - Shoreham	414,680	410,097	405,798	405,798	260,414	0
Total Departmental Revenues	462,671	456,591	445,798	445,798	299,618	0
Total Revenues	462,671	456,591	445,798	445,798	299,618	0
1510 - F/T White Collar Employees	41,390	43,451	45,605	45,605	37,910	0
1570 - Longevity Pay	650	650	800	800	800	0
1810 - Part Time Employees	77,707	79,751	100,082	100,082	71,432	0
Total Employee Compensation	119,747	123,852	146,487	146,487	110,142	0
8010 - Employee Retirement System	12,859	15,939	19,056	19,056	17,468	0
8015 - MTA Payroll Tax	400	421	498	498	374	0
8020 - Social Security Contribution	9,010	9,475	11,206	11,206	8,426	0
8060 - Disability Insurance	34	30	37	37	18	0
8070 - Life Insurance	192	181	182	182	166	0
8080 - Health Insurance	18,305	20,614	21,924	21,924	18,367	0
8090 - Dental Insurance	1,943	1,946	2,001	2,001	1,837	0
Total Employee Benefits	42,743	48,606	54,904	54,904	46,655	0
Total Employee Cost	162,490	172,458	201,390	201,390	156,798	0
4105 - Office Supplies	130	0	500	500	44	0
4110 - Computer Supplies	0	0	250	250	0	0
4120 - Copy Machine Supplies	0	0	200	200	0	0
4130 - Janitorial Supplies	2,967	5,054	6,500	6,500	2,405	0
4170 - Small Tools and Equipment	0	1,695	3,000	3,000	1,936	0
4199 - Other Materials & Supply	444	1,720	6,810	6,810	78	0
4325 - Insurance Other Policies	0	0	8,000	8,000	0	0
4740 - Program Costs	152,333	171,024	177,148	177,148	141,517	0
4805 - R&M Office Equipment	0	685	0	0	0	1,000
4822 - R&M Town Office Building	0	0	0	0	0	-1,000
4860 - R&M Motor Vehicles	750	8,642	14,000	14,000	7,534	0
4883 - Gasoline	24,704	13,099	28,000	28,000	8,893	0
4999 - Other Contractual Expenditures	0	11	0	0	0	0
Total Contractual and Equipment	181,329	201,930	244,408	244,408	162,408	0
Total Expenditures	343,818	374,388	445,798	445,798	319,206	0

2016 Town of Brookhaven Adopted Budget

Division: A8892: Senior's North Shore Nutrition

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Surplus/(Deficit)	118,853	82,203	0	0	-19,588	0
Net Surplus/(Deficit)	118,853	82,203	0	0	-19,588	0

DEPARTMENT OF LAW



DEPARTMENT OF LAW

Mission Statement:

The Department of Law provides legal counsel to all government entities within the Town of Brookhaven. The Department of Law also efficiently and effectively enforces the Town Code to aid in protecting the health, safety, and welfare of the residents of the Town of Brookhaven.

Department Description

The Department of Law acts as general in-house legal counsel to all government entities within the Town of Brookhaven, providing legal advice, defending lawsuits and prosecuting violations of the Town Code. The department is divided into five divisions:

General Code Enforcement- houses the Quality of Life Task Force and investigates and prosecutes violations of the Town Code.

Insurance Defense- processes, adjusts and defends all non-land use claims against the Town of Brookhaven, as well as preparing legal papers, conducting depositions and attending court appearances to protect the interests of the Town.

Land Management- assists the Town in acquiring open space and conducting the transactions involved in the process. The division defends the Town against all land and zoning litigation. Responsibilities include managing properties that have been acquired, donated or dedicated for open space purposes as well as properties dedicated to the Town's Nature Preserve System.

Parking Violations Bureau- responsible for the processing and resolution of parking citations issued by all law enforcement agencies within the Town of Brookhaven, issuing employee ID badges, and actively participating in the adjudication process at monthly hearings.

Contracts & Leases- negotiates, drafts, and enforces all contractual relationships with the Town of Brookhaven.

2015 Department Accomplishments

- Vacant Home Registry cross referenced to board and secure list and with Foreclosure Part of Supreme Court
- Closed on over 380 acres of open space, including seven (7) acres of farmland.
- Demolished 47 dangerous structures.
- Won S-Power Lawsuit, clearing the way for construction of a solar farm in Shoreham.

Department Goals for 2016

Code Enforcement/Quality of Life

- In 2016 the Law Department will vigorously enforce violations of Chapter 82 and 85 in the areas surrounding colleges and universities and the remainder of the Town. The Law Department will continue efforts to register vacant houses, board and secure them and demolish derelict houses. The Law Department will be focusing on clearing violations, buildings without site plans, and encroachments on Town open space. The Law Department will continue to respond quickly to residents' complaints.

Insurance Defense

- The Law Department will defend most cases with Law Department attorneys and staff, sending only a limited number of cases to outside counsel. The Law Department will also work with the Highway and Parks Departments to reduce risk, avoid injury and liability, and lower insurance costs.

Land Management

- Continue to work with the Planning Department to effectuate the land use plans that have been adopted by the Town Board. In addition, the division will work with the Planning Department in undertaking the Port Jefferson Station Hub study and during construction of Phase I of the Ronkonkoma Hub in 2016.
- Continue to purchase open space, especially farmland, as well as drainage and highway parcels. The Law Department will also assist Mastic Beach Ambulance District and South Country Ambulance District in obtaining new headquarters.
- The Law Department will write a new affordable housing code.

Parking Violations Bureau

- The Parking Violations Bureau will continue to process and administer the voluminous traffic citations issued by various entities including the Suffolk County Police Department, the Metropolitan Transportation Authority Police, Sheriff's Department and Town of Brookhaven Departments, including Code Enforcement, Fire Prevention, Building & Law Investigators, all of which are returnable and adjudicated through the Parking Violations Bureau hearings held at Town Hall.

2016 Town of Brookhaven Adopted Budget

Division: A1420: Department of Law

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
30956 - Reimbursement of Filing Fees	5,640	7,191	4,575	4,575	10,100	4,575
31265 - Law Department Filing Fee	833	45,170	500	500	61,277	500
32500 - Easements	60	110	30	30	60	30
32621 - Fines	317,143	380,523	350,000	350,000	363,818	0
32681 - Court Settlements	54,618	60,593	75,000	110,000	161,158	60,000
Total Departmental Revenues	378,294	493,587	430,105	465,105	596,413	65,105
Total Revenues	378,294	493,587	430,105	465,105	596,413	65,105
1310 - Management Employees	1,168,988	1,170,619	1,244,579	1,258,698	991,156	1,423,476
1510 - F/T White Collar Employees	1,110,614	1,293,397	585,021	585,021	467,280	600,430
1550 - Overtime	112,491	131,349	103,500	32,380	20,472	30,000
1555 - Banked Over Time	1,619	0	0	240	0	0
1570 - Longevity Pay	12,832	13,010	8,950	8,950	8,617	9,300
1585 - Health Ins Buy Back	36,577	41,963	44,244	43,416	1,449	33,264
1810 - Part Time Employees	76,631	85,688	16,240	38,980	29,763	49,120
1815 - Seasonal Employees	0	0	4,000	3,622	2,278	4,000
Total Employee Compensation	2,519,752	2,736,026	2,006,534	1,971,307	1,521,015	2,149,590
8010 - Employee Retirement System	395,369	475,900	421,103	413,891	379,400	335,954
8015 - MTA Payroll Tax	8,403	9,169	6,822	6,710	5,002	7,309
8020 - Social Security Contribution	189,180	206,141	153,500	150,965	112,520	164,157
8060 - Disability Insurance	1,166	1,046	893	893	425	1,024
8070 - Life Insurance	6,536	6,288	4,363	4,363	3,976	4,800
8080 - Health Insurance	401,367	447,308	312,264	308,336	273,785	407,700
8090 - Dental Insurance	66,136	67,638	48,015	48,015	44,092	55,404
Total Employee Benefits	1,068,158	1,213,490	946,960	933,173	819,200	976,347
Total Employee Cost	3,587,909	3,949,516	2,953,494	2,904,480	2,340,215	3,125,937
4105 - Office Supplies	9,890	12,943	7,000	6,945	5,713	7,000
4195 - Postage	3,235	3,860	2,300	2,855	2,761	2,300
4199 - Other Materials & Supply	4,580	12,242	3,600	3,673	3,535	3,600
4360 - Professional Dues	375	0	0	0	0	0
4550 - Printing Expenditures	2,102	2,172	1,700	1,700	1,011	1,700
4575 - Educational Expenditures	3,898	5,242	0	1,500	1,500	1,500
4602 - Legal Services	618,174	854,437	700,000	1,050,000	913,010	800,000
4626 - Process Servers	972	1,271	0	0	0	0

2016 Town of Brookhaven Adopted Budget

Division: A1420: Department of Law

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4652 - Labor Consultants	149,021	140,568	150,000	150,000	105,875	150,000
4699 - Other Professional Service	137,229	114,362	125,000	159,080	153,663	165,000
4720 - Reimbursement Notary Fees	120	180	200	200	60	200
4922 - Books & Publications	34,818	43,623	31,680	43,543	32,458	45,000
4975 - Tickets / Summons / Fines	430	800	0	185	80	0
4999 - Other Contractual Expenditures	0	0	7,500	7,500	0	7,500
Total Contractual and Equipment	964,844	1,191,699	1,028,980	1,427,181	1,219,665	1,183,800
Total Expenditures	4,552,754	5,141,215	3,982,474	4,331,660	3,559,880	4,309,737
Surplus/(Deficit)	-4,174,460	-4,647,628	-3,552,369	-3,866,555	-2,963,467	-4,244,632
Net Surplus/(Deficit)	-4,174,460	-4,647,628	-3,552,369	-3,866,555	-2,963,467	-4,244,632

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS**

DEPARTMENT OF LAW - A1420

Position Title	Full Time	Grade	A		B	B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget		
Clerk Typist		10	2	2		0
Land Management Specialist III		24	1	1		0
Legal Secretary		16	4	4		0
Principal Legal Secretary		23	2	2		0
Senior Legal Secretary		20	1	1		0
Sub-Total White			10	10		0
Town Attorney			1	1		0
Chief Deputy Town Attorney			1	1		0
Deputy Town Attorney			1	1		0
Senior Assistant Town Attorney			3	4		1
Assistant Town Attorney			7	8		1
Insurance Manager			1	1		0
Secretary to Town Attorney			1	1		0
Assistant Town Attorney (PART TIME)			1	1		0
Sub-Total Mgmt.			16	18		2
Total Staff Count - Full Time			26	28		2

Position Title	Part Time	A		B	B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget		
Land Management Specialist		0	1		1
Driver Messenger		0	1		1
Clerk Typist		2	1		(1)
Sub-Total Part Time		2	3		1
Total Staff Count - Part Time		2	3		1

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A1930: Judgments and Claims

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4970 - Judgements & Claims	1,994,562	301,412	750,000	5,800,000	5,120,000	750,000
Total Contractual and Equipment	1,994,562	301,412	750,000	5,800,000	5,120,000	750,000
Total Expenditures	1,994,562	301,412	750,000	5,800,000	5,120,000	750,000
Surplus/(Deficit)	-1,994,562	-301,412	-750,000	-5,800,000	-5,120,000	-750,000
Net Surplus/(Deficit)	-1,994,562	-301,412	-750,000	-5,800,000	-5,120,000	-750,000

2016 Town of Brookhaven Adopted Budget

Division: B3140: Parking Violations Bureau

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32520 - Tow Truck Licensing Fees	47,869	0	0	0	0	0
32521 - Taxi Cab Licensing Fee	23,650	0	0	0	0	0
32622 - Parking Violation Fines	506,459	469,731	0	0	0	0
32623 - Park Vio - Handicap Surcharge	5,190	1,605	0	0	0	0
32799 - Miscellaneous	6,650	4,950	12,000	12,000	7,095	8,000
Total Departmental Revenues	589,818	476,286	12,000	12,000	7,095	8,000
Total Revenues	589,818	476,286	12,000	12,000	7,095	8,000
1510 - F/T White Collar Employees	51,345	48,098	0	0	0	0
1570 - Longevity Pay	400	550	0	0	0	0
1810 - Part Time Employees	34,944	35,043	38,130	38,130	34,532	44,000
Total Employee Compensation	86,689	83,691	38,130	38,130	34,532	44,000
8010 - Employee Retirement System	10,646	12,165	0	0	0	0
8015 - MTA Payroll Tax	288	285	130	130	117	150
8020 - Social Security Contribution	6,483	6,402	2,917	2,917	2,642	3,366
8060 - Disability Insurance	39	30	0	0	0	0
8070 - Life Insurance	192	154	0	0	0	0
8080 - Health Insurance	18,305	18,592	0	0	0	0
8090 - Dental Insurance	1,765	1,562	0	0	0	0
Total Employee Benefits	37,718	39,190	3,047	3,047	2,759	3,516
Total Employee Cost	124,407	122,881	41,177	41,177	37,291	47,516
4105 - Office Supplies	147	682	200	162	162	200
4170 - Small Tools and Equipment	44	70	100	0	0	100
4199 - Other Materials & Supply	458	1,440	500	500	73	500
4550 - Printing Expenditures	4,295	3,440	4,500	6,275	6,274	4,500
4686 - Parking Violations Hear Office	8,400	13,505	15,000	15,000	9,980	15,000
4994 - Credit Card Service Fees	253	0	260	0	0	260
4999 - Other Contractual Expenditures	78,143	60,729	0	0	0	0
Total Contractual and Equipment	91,739	79,866	20,560	21,937	16,490	20,560
Total Expenditures	216,146	202,747	61,737	63,113	53,781	68,076
Surplus/(Deficit)	373,672	273,539	-49,737	-51,113	-46,686	-60,076

2016 Town of Brookhaven Adopted Budget

Division: B3140: Parking Violations Bureau

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Net Surplus/(Deficit)	373,672	273,539	-49,737	-51,113	-46,686	-60,076

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS**

PARKING VIOLATIONS BUREAU - B3140

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Account Clerk		1	0	1	0	(1)
Cashier		3	4	3	4	1
Sub-Total Part Time		4	4	4	4	0
Total Staff Count - Part Time		4	4	4	4	0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: B3145: Investigations

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32621 - Fines	0	0	0	0	0	375,000
32799 - Miscellaneous	0	0	0	0	600	0
Total Departmental Revenues	0	0	0	0	600	375,000
Total Revenues	0	0	0	0	600	375,000
1310 - Management Employees	0	0	0	0	0	195,518
1510 - F/T White Collar Employees	0	0	851,238	851,238	696,574	814,799
1550 - Overtime	0	0	0	119,136	106,450	115,000
1555 - Banked Over Time	0	0	0	8,364	0	0
1570 - Longevity Pay	0	0	6,250	6,250	5,850	6,550
1585 - Health Ins Buy Back	0	0	8,856	8,683	0	28,080
1810 - Part Time Employees	0	0	80,000	75,100	48,403	96,000
Total Employee Compensation	0	0	946,344	1,068,771	857,277	1,255,947
8010 - Employee Retirement System	0	0	191,998	219,742	201,430	180,506
8015 - MTA Payroll Tax	0	0	3,218	3,648	2,913	4,270
8020 - Social Security Contribution	0	0	72,395	82,074	65,523	96,080
8060 - Disability Insurance	0	0	446	446	242	524
8070 - Life Insurance	0	0	2,182	2,182	1,988	2,373
8080 - Health Insurance	0	0	176,484	174,206	133,011	178,560
8090 - Dental Insurance	0	0	24,008	24,008	22,206	27,702
Total Employee Benefits	0	0	470,731	506,306	427,312	490,016
Total Employee Cost	0	0	1,417,075	1,575,077	1,284,588	1,745,964
4105 - Office Supplies	0	0	2,500	2,582	1,858	2,000
4195 - Postage	0	0	1,000	200	196	1,000
4199 - Other Materials & Supply	0	0	1,000	90	17	1,000
4550 - Printing Expenditures	0	0	500	1,140	973	500
4575 - Educational Expenditures	0	0	3,900	6,888	6,241	7,000
4626 - Process Servers	0	0	1,000	0	0	1,000
4699 - Other Professional Service	0	0	0	200	200	0
Total Contractual and Equipment	0	0	9,900	11,100	9,484	12,500
Total Expenditures	0	0	1,426,975	1,586,177	1,294,073	1,758,464
Surplus/(Deficit)	0	0	-1,426,975	-1,586,177	-1,293,473	-1,383,464

2016 Town of Brookhaven Adopted Budget

Division: B3145: Investigations

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Net Surplus/(Deficit)	0	0	-1,426,975	-1,586,177	-1,293,473	-1,383,464

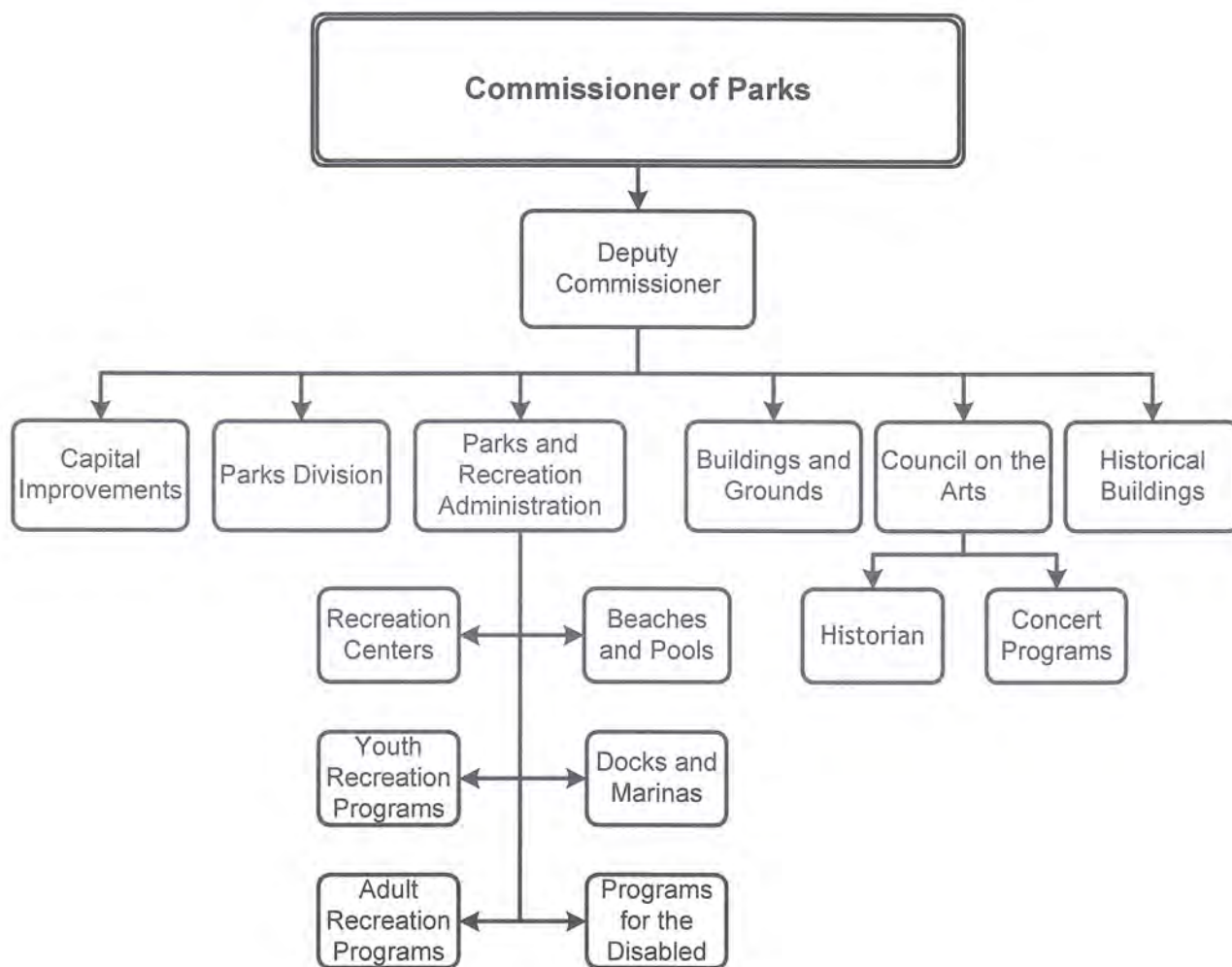
**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
INVESTIGATIONS - B3145**

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	
Community Service Aide		10	1	1	1	0	
Principal Town Investigator		27	1	0	0	(1)	
Senior Clerk Typist		14	2	2	2	0	
Senior Town Investigator		26	2	2	2	0	
Town Investigator		24	6	7	7	1	
Sub-Total White			12	12	12	0	
Chief Town Investigator			0	1	1	1	
Executive Assistant			0	1	1	1	
Sub-Total Mgmt.			0	2	2	2	
Total Staff Count - Full Time			12	14	14	2	

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Sanitation Inspector		5	6	6	1	
Sub-Total Part Time		5	6	6	1	
Total Staff Count - Part Time		5	6	6	1	

Notes:

DEPARTMENT OF PARKS, SPORTS, RECREATION, & CULTURAL RESOURCES



DEPARTMENT OF PARKS, SPORTS, RECREATION & CULTURAL RESOURCES

Mission Statement:

The Department of Parks and Recreation's mission is to provide year-round amenities, services and varied athletic and recreation programs to all residents of the Town of Brookhaven. The Parks Department strives to provide the very best that Brookhaven and Long Island has to offer and to enhance the quality of life of our residents

Department Description

The Town of Brookhaven Parks Department is a year round operation charged with the responsibility to maintain over 150 facilities throughout the Town including but not limited to:

- Parks
- Ball Fields
- Grass Cutting
- Town Building & Facilities
- Beaches
- Pools
- Marinas
- Recreation Centers
- Community Events and Charity Events
- Construction/Capital Projects
- Historic Structures
- Snow Plowing

The Parks Department, since 2010 has also added approximately 10 new facilities while staffing has been reduced by 16 full-time employees and 12 year round part-time employees (32) hours per week. Recreation programs include:

- Baseball League - Summer/Fall & Tournaments - 378 Teams (5,000 players)
- Soccer League - Summer - 70 Teams (2,000 players)
- Basketball - Summer - 82 Teams (1,500 players)
- Adult Softball - Sprint thru Fall - 140 Teams (3,000 players)
- Swim Team
- Swimming Lessons - 2,000 + participants
- Volleyball - Summer 32 Teams (300 + participants)
- Summer Camps and Special Recreation Programs - Approximately 1,500 participants
- Recreation Center Programs - Year Round (5,000 participants)

2015 Department Accomplishments

- Completed two (2) state of the art Little League fields at Grace Presbyterian property; two (2) turf infields, sod outfield with fencing, irrigation, landscaping, parking and walkways.
- Completed renovation of West Meadow Beach bathroom & concession; constructed new lifeguard station with outdoor shower pedestals. Work was done by Town of Brookhaven Parks Maintenance crew.
- Completed Overton Bike Trail using grant funding.
- Started construction of walking paths and restoration of property at Blue Point Preserve with an expected completion date of late Fall 2016.
- Installed new sports lighting by replacing old antiquated systems at Fireman's and Sylvan Avenue Parks.
- Re-paved track at Fireman's Park.
- Operated successful 2015 recreation programs, servicing over 50,000 children, adults & seniors

Department Goals for 2016

- Design and prepare plans and specifications for the proposed Middle Country Athletic Complex.
- Replace antiquated lighting systems at Moriches and Medford Complexes with new state of the art LED lighting.
- Replace clay infields at Diamonds in the Pine Athletic Complex with synthetic turf infields to improve play and reduce maintenance.
- The addition of Girls Fastpitch Softball program.

2016 Town of Brookhaven Adopted Budget

Division: A1620: Buildings & Grounds

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
32411 - Mill Pond Golf Lease	207,929	223,449	200,000	200,000	160,000	223,000
32413 - Rental - Recreation Center	57,632	54,137	58,000	58,000	36,504	54,000
32416 - Rent Income - Medford Complex	15,000	24,000	18,000	18,000	13,500	18,000
32701 - Refund prior year expenditures	0	0	0	0	1,733	0
Total Departmental Revenues	280,561	301,586	276,000	276,000	211,737	295,000
Total Revenues	280,561	301,586	276,000	276,000	211,737	295,000
1310 - Management Employees	59,994	64,873	66,025	66,025	54,673	68,330
1570 - Longevity Pay	650	650	650	650	0	650
Total Employee Compensation	60,644	65,523	66,675	66,675	54,673	68,980
8010 - Employee Retirement System	9,226	11,778	14,509	14,509	13,300	11,209
8015 - MTA Payroll Tax	199	219	227	227	183	235
8020 - Social Security Contribution	4,484	4,925	5,101	5,101	4,121	5,277
8060 - Disability Insurance	34	30	37	37	18	37
8070 - Life Insurance	192	181	182	182	166	179
8080 - Health Insurance	18,226	10,304	19,740	19,536	7,357	21,060
8090 - Dental Insurance	1,943	1,946	2,001	2,001	1,837	2,052
Total Employee Benefits	34,305	29,384	41,796	41,592	26,981	40,049
Total Employee Cost	94,950	94,906	108,471	108,267	81,654	109,029
4130 - Janitorial Supplies	19,221	28,947	30,000	30,000	27,320	30,000
4199 - Other Materials & Supply	10,257	1,411	15,000	1,411	547	3,000
4822 - R&M Town Office Building	470,923	531,869	500,000	451,625	298,533	490,000
4824 - R&M Highway Facilities	7,455	3,750	7,500	10,675	6,046	7,500
4825 - R&M Historic Structures	0	0	15,000	0	0	0
4826 - R&M Parking Lots	22,607	30,901	22,700	22,700	9,623	22,700
4834 - R&M HVAC Systems	16,097	32,739	30,000	48,000	46,425	30,000
4835 - R&M Open Space	0	0	50,000	0	0	0
4836 - R&M Burners	12,667	57,920	20,000	20,000	14,271	30,000
4840 - R&M Cleaning Services	160,189	106,620	140,000	97,000	71,685	115,000
4844 - R&M Rubbish Removal	4,452	4,464	4,500	4,500	4,497	4,500
Total Contractual and Equipment	723,867	798,622	834,700	685,911	478,946	732,700
Total Expenditures	818,817	893,528	943,171	794,178	560,600	841,729

2016 Town of Brookhaven Adopted Budget

Division: A1620: Buildings & Grounds

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Surplus/(Deficit)	-538,256	-591,942	-667,171	-518,178	-348,863	-546,729
Net Surplus/(Deficit)	-538,256	-591,942	-667,171	-518,178	-348,863	-546,729

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
BUILDING & GROUNDS DIVISION - A1620**

Position Title	A		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget	
Executive Assistant	1	1	0
Sub-Total Mgmt.	1	1	0
Total Staff Count - Full Time	1	1	0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A7010: Council On The Arts

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4151 - Longwood Estate Supplies	5,298	2,931	0	0	0	0
Total Contractual and Equipment	5,298	2,931	0	0	0	0
Total Expenditures	5,298	2,931	0	0	0	0
Surplus/(Deficit)	-5,298	-2,931	0	0	0	0
Net Surplus/(Deficit)	-5,298	-2,931	0	0	0	0

2016 Town of Brookhaven Adopted Budget

Division: A7020: Parks & Recreation Admin

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
1310 - Management Employees	235,916	248,963	249,993	249,993	204,083	258,272
1510 - F/T White Collar Employees	271,327	208,332	219,388	219,388	180,279	269,615
1550 - Overtime	17,921	10,407	12,000	12,000	6,957	12,000
1570 - Longevity Pay	5,660	3,590	3,600	3,600	2,800	3,600
1585 - Health Ins Buy Back	18,540	11,930	22,584	22,584	0	28,080
1810 - Part Time Employees	29,893	27,509	31,739	31,739	26,280	31,739
Total Employee Compensation	579,258	510,731	539,305	539,305	420,399	603,306
8010 - Employee Retirement System	87,284	92,433	103,636	103,636	95,000	87,657
8015 - MTA Payroll Tax	1,935	1,718	1,834	1,834	1,420	2,051
8020 - Social Security Contribution	42,980	36,900	41,077	41,077	31,294	45,703
8060 - Disability Insurance	308	241	223	223	106	270
8070 - Life Insurance	1,728	1,447	1,091	1,091	994	1,235
8080 - Health Insurance	78,481	69,545	78,936	78,936	50,480	73,692
8090 - Dental Insurance	17,487	15,571	12,004	12,004	11,023	14,364
Total Employee Benefits	230,203	217,855	238,801	238,801	190,317	224,972
Total Employee Cost	809,461	728,586	778,106	778,106	610,716	828,278
4105 - Office Supplies	4,333	3,566	4,400	3,566	3,219	3,600
4175 - Recreation Equipment	1,219	0	1,300	0	0	0
4199 - Other Materials & Supply	0	0	420	420	0	0
4510 - Advertising	1,500	1,870	1,500	1,500	1,420	2,000
4550 - Printing Expenditures	16,990	4,550	9,500	4,550	1,375	4,550
4575 - Educational Expenditures	280	280	300	300	55	300
4805 - R&M Office Equipment	30	259	100	100	39	100
4922 - Books & Publications	0	0	30	30	0	30
Total Contractual and Equipment	24,352	10,525	17,550	10,466	6,108	10,580
Total Expenditures	833,812	739,112	795,656	788,572	616,824	838,858
Surplus/(Deficit)	-833,812	-739,112	-795,656	-788,572	-616,824	-838,858
Net Surplus/(Deficit)	-833,812	-739,112	-795,656	-788,572	-616,824	-838,858

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
ADMINISTRATION - A7020**

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	
Administrative Assistant		24	1	1			0
Account Clerk		14	0	1			1
Principal Account Clerk		21	1	1			0
Senior Clerk Typist		14	0	1			1
Clerk Typist		10	1	0			(1)
Recreation Aide		8	1	1			0
Sub-Total White			4	5			1
Town Commissioner			1	1			0
Superintendent of Recreation II			1	1			0
Secretary (Part Time)			1	1			0
Sub-Total Mgmt.			3	3			0
Total Staff Count - Full Time			7	8			1

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Recreation Specialist		1	1			0
Sub-Total Part Time		1	1			0
Total Staff Count - Part Time		1	1			0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A7110: Parks Division

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32001 - Park Charges	288,450	506,764	515,000	515,000	789,108	780,000
32003 - Car Shows	18,177	25,273	15,000	15,000	17,257	15,000
32194 - IGR - Miscellaneous	0	72,375	0	0	0	0
32195 - IGR - Capital CB	0	51,875	0	0	0	0
32415 - Showmobile Income	19,735	1,250	3,600	3,600	4,479	1,200
32417 - Rental of Ballfields	444,649	412,880	500,000	500,000	383,591	450,000
32419 - Amphitheatre Revenue	0	160,589	105,000	105,000	96,711	125,000
32420 - Gazebo Rentals	10,326	14,958	10,000	10,000	12,190	15,000
32590 - Misc. Licenses & Permits	4,830	4,140	3,555	3,555	675	4,000
32665 - Sales Of Equipment	66,625	138,430	0	0	94,047	0
32680 - Insurance Recovery	0	0	0	0	3,312	0
32799 - Miscellaneous	420	0	0	0	0	0
32801 - Interfund Revenues	13,761	0	0	0	39,577	0
Total Departmental Revenues	866,972	1,388,535	1,152,155	1,152,155	1,440,948	1,390,200
Total Revenues	866,972	1,388,535	1,152,155	1,152,155	1,440,948	1,390,200
1310 - Management Employees	73,519	84,194	85,533	93,174	77,091	96,425
1510 - FT White Collar Employees	345,830	442,407	477,254	477,254	397,252	428,506
1520 - FT Blue Collar Employees	5,705,046	5,858,522	5,907,748	5,854,748	4,854,638	6,054,741
1550 - Overtime	712,013	921,662	876,500	791,020	757,055	920,000
1555 - Banked Over Time	114,467	127,844	0	119,480	368	0
1560 - Out of Title	337,207	281,429	275,000	275,000	262,451	275,000
1570 - Longevity Pay	54,700	54,864	55,700	55,700	49,248	54,850
1585 - Health Ins Buy Back	105,241	115,029	109,260	109,260	2,171	96,768
1810 - Part Time Employees	13,892	12,903	30,420	15,420	11,415	104,250
1815 - Seasonal Employees	20,699	53,190	45,000	45,000	39,957	44,880
Total Employee Compensation	7,482,614	7,952,045	7,862,414	7,827,055	6,451,644	8,075,420
8010 - Employee Retirement System	1,143,189	1,420,520	1,699,346	1,701,009	1,559,258	1,296,852
8015 - MTA Payroll Tax	25,205	26,478	26,732	26,612	18,779	27,456
8020 - Social Security Contribution	564,963	592,899	601,475	599,622	485,008	617,770
8060 - Disability Insurance	3,764	3,282	3,844	3,844	1,830	3,843
8070 - Life Insurance	21,104	19,722	18,786	18,786	17,120	18,441
8080 - Health Insurance	1,483,440	1,686,130	1,700,904	1,700,904	1,462,554	1,856,664
8090 - Dental Insurance	213,565	212,158	206,733	206,733	189,841	211,356
Total Employee Benefits	3,455,231	3,961,189	4,257,820	4,257,509	3,734,389	4,032,383

2016 Town of Brookhaven Adopted Budget

Division: A7110: Parks Division

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
Total Employee Cost	10,937,845	11,913,234	12,120,234	12,084,564	10,186,033	12,107,803
4105 - Office Supplies	1,820	778	1,900	1,900	1,878	1,900
4130 - Janitorial Supplies	9,793	6,033	9,800	9,800	7,804	10,000
4135 - Landscaping Materials	44,090	41,051	44,100	41,051	28,183	42,000
4151 - Longwood Estate Supplies	0	0	5,300	5,300	3,713	5,300
4159 - Dog Park Supplies	0	568	800	800	782	800
4170 - Small Tools and Equipment	30,062	28,650	30,000	30,000	29,983	30,000
4180 - Uniforms	28,500	30,409	29,000	30,809	28,870	30,000
4199 - Other Materials & Supply	56,426	55,075	56,500	55,075	49,274	56,000
4225 - Liquid Propane Gas	0	0	2,500	0	0	0
4550 - Printing Expenditures	2,925	36,102	40,000	19,865	6,300	36,000
4575 - Educational Expenditures	111	60	200	200	155	200
4699 - Other Professional Service	8,288	22,457	8,300	8,300	4,440	8,000
4818 - R&M Marine Equipment	43,884	39,720	55,000	39,720	27,451	39,720
4820 - R&M Recreation Equipment	12,431	18,351	15,000	15,000	9,380	20,000
4821 - R&M Ballfield Maintenance	0	203,914	200,000	320,000	201,456	300,000
4822 - R&M Town Office Building	329,048	216,055	246,300	146,300	120,531	150,000
4828 - R&M Lighting Systems	29,968	44,186	35,000	35,000	34,739	35,000
4844 - R&M Rubbish Removal	82,773	100,199	100,000	125,000	108,470	125,000
4861 - R&M Heavy Equipment	20,211	24,516	25,000	37,600	17,696	25,000
4862 - R&M Hand Mowers	7,999	11,163	8,000	8,000	5,868	10,000
4863 - R&M Riding Mowers	54,841	50,294	55,000	50,294	44,224	50,000
4871 - Repairs Auto Glass	2,177	1,864	2,200	500	100	2,200
4880 - Parts Motor Vehicles	4,989	4,931	5,000	5,000	4,285	5,000
4881 - Parts for Heavy Equipment	22,621	31,727	23,000	23,000	19,659	30,000
4886 - Lubricating Oil	0	2,097	2,000	1,100	977	2,000
4899 - Other R&M Expenditures	12,562	12,419	15,000	12,419	1,031	12,000
4975 - Tickets / Summons / Fines	2,015	3,780	4,000	4,000	880	4,000
4999 - Other Contractual Expenditures	7,057	6,383	6,455	2,455	0	6,500
5950 - Town Public Emergencies	135,202	0	0	0	0	0
Total Contractual and Equipment	949,792	992,782	1,025,355	1,028,487	758,130	1,036,620
Total Expenditures	11,887,637	12,906,015	13,145,589	13,113,051	10,944,163	13,144,423
Surplus/(Deficit)	-11,020,665	-11,517,481	-11,993,434	-11,960,896	-9,503,215	-11,754,223
Net Surplus/(Deficit)	-11,020,665	-11,517,481	-11,993,434	-11,960,896	-9,503,215	-11,754,223

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
PARKS & MAINTENANCE - A7110**

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	
Building Project Coordinator		26	1	1	1	0	
Clerk Typist		10	1	1	0	(1)	
Head Clerk		24	1	1	0	(1)	
Recreation Leader		22	1	1	0	(1)	
Recreation Supervisor		26	0	1	1	1	
Senior Account Clerk Typist		18	2	2	2	0	
Senior Accountant		29	1	1	1	0	
Senior Clerk Typist		14	0	1	1	1	
Sub-Total White			7	6	6	(1)	
Automotive Mechanic III			0	1	1	1	
Automotive Mechanic IV			1	1	1	0	
Boat Operator			1	1	1	0	
Construction Equipment Operator			1	1	1	0	
Heavy Equipment Operator			7	7	7	0	
Horticultural Worker II			2	2	2	0	
Laborer			39	42	42	3	
Maintenance Mechanic I			11	9	9	(2)	
Maintenance Mechanic II			7	7	7	0	
Maintenance Mechanic III (Carpenter)			2	0	0	(2)	
Maintenance Mechanic III (Electrician)			4	0	0	(4)	
Maintenance Mechanic III (Non Lic. Electrician)			0	1	1	1	
Maintenance Mechanic III (Leadman)			8	14	14	6	
Maintenance Mechanic III (Plumber)			2	0	0	(2)	
Maintenance Mechanic IV (Leadman)			1	1	1	0	
Park Maintenance Crew Leader			4	4	4	0	
Sign Painter			1	1	1	0	
Town Maintenance Supervisor			1	1	1	0	
Town Park Maintenance Supervisor			3	3	3	0	
Sub-Total Blue			95	96	96	1	
Deputy Town Commissioner of Parks			1	1	1	0	
Sub-Total Mgmt.			1	1	1	0	
Total Staff Count - Full Time			103	103	103	0	

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
PARKS & MAINTENANCE - A7110**

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		5		4
Park Attendant		1		1		0
Sub-Total Part Time		2		6		4
Total Staff Count - Part Time		2		6		4

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A7140: Recreation Centers

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32002 - Park & Recreation Permits	46,745	45,915	48,000	48,000	40,560	40,000
32012 - Recreation Concessions	77,881	91,763	110,000	110,000	54,406	90,000
32013 - Special Recreation Events	0	0	3,000	3,000	0	0
32051 - Special Recreation Tee Shirts	1,640	0	0	0	0	0
32054 - Adult/Child Crafts	50,964	41,436	45,000	45,000	38,887	45,000
32091 - St. Michael's Summer Fun	0	0	24,500	24,500	0	0
Total Departmental Revenues	177,230	179,114	230,500	230,500	133,853	175,000
Total Revenues	177,230	179,114	230,500	230,500	133,853	175,000
1510 - F/T White Collar Employees	190,124	210,719	261,375	246,375	201,714	252,946
1550 - Overtime	6,682	3,842	6,115	6,115	4,105	6,115
1555 - Banked Over Time	629	0	0	0	0	0
1565 - Night Differential	129	0	1,764	1,764	0	1,764
1570 - Longevity Pay	2,175	1,750	1,750	1,750	1,350	1,850
1810 - Part Time Employees	133,931	133,592	159,152	129,152	107,249	152,012
1815 - Seasonal Employees	19,720	34,911	30,190	18,400	18,399	0
Total Employee Compensation	353,390	384,814	460,346	403,556	332,817	414,686
8010 - Employee Retirement System	42,814	54,610	74,613	71,364	68,395	51,538
8015 - MTA Payroll Tax	1,189	1,302	1,565	1,474	1,125	1,410
8020 - Social Security Contribution	26,785	29,286	35,216	33,167	25,308	31,724
8060 - Disability Insurance	137	143	198	198	94	196
8070 - Life Insurance	768	905	970	970	884	876
8080 - Health Insurance	58,253	64,269	77,320	77,320	59,622	76,032
8090 - Dental Insurance	7,772	9,732	10,670	10,670	9,798	10,260
Total Employee Benefits	137,718	160,246	200,552	195,163	165,226	172,035
Total Employee Cost	491,109	545,060	660,898	598,719	498,042	586,721
4150 - Recreation Supplies	6,311	6,804	6,400	5,200	2,913	6,400
4180 - Uniforms	410	510	510	510	469	510
4199 - Other Materials & Supply	313	354	400	400	13	400
4550 - Printing Expenditures	950	1,400	1,000	1,000	0	1,000
4672 - Instructors and Speakers	29,150	18,650	29,200	29,060	11,240	25,000
4705 - Mileage Reimbursement	0	0	250	250	114	250

2016 Town of Brookhaven Adopted Budget

Division: A7140: Recreation Centers

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4940 - Special Events	0	2,291	3,000	2,291	1,732	2,500
Total Contractual and Equipment	37,134	30,010	40,760	38,711	16,480	36,060
Total Expenditures	528,242	575,070	701,658	637,430	514,523	622,781
Surplus/(Deficit)	-351,012	-395,956	-471,158	-406,930	-380,670	-447,781
Net Surplus/(Deficit)	-351,012	-395,956	-471,158	-406,930	-380,670	-447,781

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
RECREATION CENTERS - A7140**

Position Title	Full Time	Grade	A		B	B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget		
Asst Recreation Leader		14	1	1	0	
Recreation Specialist			1	0	(1)	
Recreation Center Manager		20	2	2	0	
Recreation Aide		8	2	2	0	
Sub-Total White			6	5	(1)	
Total Staff Count - Full Time			6	5	(1)	

Position Title	Part Time	A		B	B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget		
Recreation Aide		2	2	0	
Recreation Specialist		5	2	(3)	
Senior Recreation Aide		8	8	0	
Driver Messenger		1	1	0	
Sub-Total Part Time		16	13	(3)	
Total Staff Count - Part Time		16	13	(3)	

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A7180: Beaches & Pool Facilities

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32025 - Beach & Pool	103,954	50,133	96,445	121,318	152,034	52,865
32026 - Mastic Pool	216,930	245,894	215,000	215,000	142,478	0
32027 - Lifeguard Certification Fee	3,875	4,763	5,550	5,550	4,259	5,550
32028 - Swim Team Revenue	0	19,015	12,120	12,120	7,820	0
32050 - Pool Birthday Parties	0	0	0	0	2,369	0
32053 - Adult/Youth Road Races	2,486	0	2,490	2,490	0	2,490
32095 - Mastic Pool Camp	0	51,255	89,000	89,000	61,335	0
Total Departmental Revenues	327,245	371,060	420,605	445,478	370,295	60,905
Total Revenues	327,245	371,060	420,605	445,478	370,295	60,905
1310 - Management Employees	88,286	87,411	84,084	82,660	72,120	31,351
1510 - F/T White Collar Employees	53,335	60,299	64,904	64,904	53,955	0
1550 - Overtime	676	722	0	2,813	1,549	3,150
1555 - Banked Over Time	1,759	91	0	574	0	0
1570 - Longevity Pay	0	0	800	800	400	3,488
1585 - Health Ins Buy Back	12,953	9,325	8,856	8,856	0	0
1810 - Part Time Employees	258,623	233,489	359,167	265,998	218,154	0
1815 - Seasonal Employees	681,486	690,145	734,500	904,460	892,065	638,870
Total Employee Compensation	1,097,118	1,081,482	1,252,311	1,331,066	1,238,242	676,858
8010 - Employee Retirement System	98,785	100,890	118,845	123,001	108,942	25,102
8015 - MTA Payroll Tax	3,708	3,677	4,258	4,520	4,206	2,301
8020 - Social Security Contribution	83,897	82,734	95,802	101,706	94,887	51,780
8060 - Disability Insurance	68	60	37	37	18	0
8070 - Life Insurance	384	362	182	182	166	0
8090 - Dental Insurance	3,886	3,893	2,001	2,001	1,837	0
Total Employee Benefits	190,728	191,615	221,125	231,447	210,055	79,183
Total Employee Cost	1,287,846	1,273,097	1,473,436	1,562,513	1,448,297	756,042
4150 - Recreation Supplies	15,000	14,018	15,000	14,728	14,728	14,000
4153 - Summer Camp Supplies	0	270	1,240	0	0	0
4154 - Swim Team Expenses	0	2,215	3,070	0	0	2,300
4180 - Uniforms	8,815	8,651	8,900	8,900	8,656	4,895
4199 - Other Materials & Supply	8,532	8,267	8,600	10,650	10,611	4,135
4385 - Lifeguard Certification Course	1,812	2,437	2,500	3,001	2,565	2,500
4672 - Instructors and Speakers	945	3,100	2,500	3,000	2,860	2,500

2016 Town of Brookhaven Adopted Budget

Division: A7180: Beaches & Pool Facilities

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4705 - Mileage Reimbursement	1,400	815	1,400	815	796	500
4822 - R&M Town Office Building	51,200	36,915	40,000	40,275	34,535	0
Total Contractual and Equipment	87,704	76,688	83,210	81,370	74,751	30,830
Total Expenditures	1,375,550	1,349,786	1,556,646	1,643,883	1,523,048	786,872
Surplus/(Deficit)	-1,048,306	-978,726	-1,136,041	-1,198,404	-1,152,753	-725,967
Net Surplus/(Deficit)	-1,048,306	-978,726	-1,136,041	-1,198,404	-1,152,753	-725,967

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
BEACHES & POOLS - A7180**

Position Title	A		B	B-A	
	Full Time	Grade			2015 Adopted Budget
Recreation Specialist		20	1	0	(1)
Sub-Total White			1	0	(1)
Asst Chief Lifeguard (P/T Management)			1	0	(1)
Chief Lifeguard (P/T Management)			1	1	0
Sub-Total Mgmt.			2	1	(1)
Total Staff Count - Full Time			3	1	(2)

Position Title	A		B	B-A	
	Part Time	Grade			2015 Adopted Budget
Clerk Typist			2	0	(2)
Lifeguard II			1	0	(1)
Lifeguard V			8	0	(8)
Maintenance Mechanic II			1	0	(1)
Park Attendant			3	0	(3)
Rec Specialist WSI Asst SPV			1	0	(1)
Rec Specialist WSI I			1	0	(1)
Rec Specialist WSI II			2	0	(2)
Rec Specialist WSI III			2	0	(2)
Rec Specialist WSI IV			5	0	(5)
Recreation Aide			2	0	(2)
Senior Lifeguard			4	0	(4)
Sub-Total Part Time			32	0	(32)
Total Staff Count - Part Time			32	0	(32)

Notes:

Positions moved to A7183, Brookhaven Aquatic Center (BAC), A7183.

2016 Town of Brookhaven Adopted Budget

Division: A7181: Holtsville Pool

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32001 - Park Charges	134,933	171,355	150,000	150,000	169,990	170,000
32025 - Beach & Pool	71,077	64,063	72,000	72,000	106,830	65,000
32029 - Swim Club Revenue	0	0	0	0	44,710	26,670
32030 - Pool Rental	0	0	0	0	600	0
32076 - Youth Swimming Instructions	38,075	35,693	44,785	44,785	41,345	45,000
32097 - Holtsville Pool Camp	106,626	116,657	120,000	120,000	105,133	120,000
Total Departmental Revenues	350,710	387,767	386,785	386,785	468,608	426,670
Total Revenues	350,710	387,767	386,785	386,785	468,608	426,670
1815 - Seasonal Employees	148,363	262,524	200,000	203,190	200,665	193,883
1840 - Swimming Instructors	0	0	19,095	19,095	17,453	19,000
Total Employee Compensation	148,363	262,524	219,095	222,285	218,118	212,883
8010 - Employee Retirement System	15,843	16,615	23,838	23,838	21,851	17,297
8015 - MTA Payroll Tax	502	893	745	756	742	724
8020 - Social Security Contribution	11,350	20,083	16,761	17,005	16,686	16,286
Total Employee Benefits	27,695	37,591	41,343	41,598	39,279	34,306
Total Employee Cost	176,058	300,115	260,438	263,883	257,397	247,189
4180 - Uniforms	0	0	0	0	0	1,780
4185 - Chemicals	0	0	15,000	21,950	18,598	15,000
4199 - Other Materials & Supply	0	0	0	0	0	4,130
4220 - Electricity & Natural Gas	14,654	13,989	14,700	17,989	15,324	14,000
4235 - Water	18,500	18,470	18,500	18,500	15,542	18,500
4822 - R&M Town Office Building	15,988	16,939	14,000	7,050	5,332	15,000
Total Contractual and Equipment	49,142	49,398	62,200	65,489	54,797	68,410
Total Expenditures	225,200	349,514	322,638	329,372	312,194	315,599
Surplus/(Deficit)	125,510	38,253	64,147	57,413	156,414	111,071
Net Surplus/(Deficit)	125,510	38,253	64,147	57,413	156,414	111,071

2016 Town of Brookhaven Adopted Budget

Division: A7182: Centereach Pool

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32025 - Beach & Pool	0	0	0	0	0	75,000
Total Departmental Revenues	0	0	0	0	0	75,000
Total Revenues	0	0	0	0	0	75,000
1815 - Seasonal Employees	0	0	0	0	0	138,100
Total Employee Compensation	0	0	0	0	0	138,100
8010 - Employee Retirement System	0	0	0	0	0	11,221
8015 - MTA Payroll Tax	0	0	0	0	0	470
8020 - Social Security Contribution	0	0	0	0	0	10,565
Total Employee Benefits	0	0	0	0	0	22,255
Total Employee Cost	0	0	0	0	0	160,355
4180 - Uniforms	0	0	0	0	0	1,780
4199 - Other Materials & Supply	0	0	0	0	0	1,945
4822 - R&M Town Office Building	0	0	0	0	0	10,000
Total Contractual and Equipment	0	0	0	0	0	13,725
Total Expenditures	0	0	0	0	0	174,080
Surplus/(Deficit)	0	0	0	0	0	-99,080
Net Surplus/(Deficit)	0	0	0	0	0	-99,080

2016 Town of Brookhaven Adopted Budget

Division: A7183: Brookhaven Aquatic Center

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32026 - Mastic Pool	0	0	0	0	0	225,000
32028 - Swim Team Revenue	0	0	0	0	0	20,000
32050 - Pool Birthday Parties	0	0	0	0	0	1,725
32095 - Mastic Pool Camp	0	0	0	0	0	53,000
Total Departmental Revenues	0	0	0	0	0	299,725
Total Revenues	0	0	0	0	0	299,725
1310 - Management Employees	0	0	0	0	0	32,935
1510 - F/T White Collar Employees	0	0	0	0	0	65,878
1570 - Longevity Pay	0	0	0	0	0	400
1585 - Health Ins Buy Back	0	0	0	0	0	9,360
1810 - Part Time Employees	0	0	0	0	0	359,167
1815 - Seasonal Employees	0	0	0	0	0	100,000
Total Employee Compensation	0	0	0	0	0	567,740
8010 - Employee Retirement System	0	0	0	0	0	36,098
8015 - MTA Payroll Tax	0	0	0	0	0	1,930
8020 - Social Security Contribution	0	0	0	0	0	43,432
8060 - Disability Insurance	0	0	0	0	0	39
8070 - Life Insurance	0	0	0	0	0	175
8090 - Dental Insurance	0	0	0	0	0	2,052
Total Employee Benefits	0	0	0	0	0	83,727
Total Employee Cost	0	0	0	0	0	651,467
4154 - Swim Team Expenses	0	0	0	0	0	2,300
4180 - Uniforms	0	0	0	0	0	445
4199 - Other Materials & Supply	0	0	0	0	0	975
4822 - R&M Town Office Building	0	0	0	0	0	25,000
Total Contractual and Equipment	0	0	0	0	0	28,720
Total Expenditures	0	0	0	0	0	680,187
Surplus/(Deficit)	0	0	0	0	0	-380,462
Net Surplus/(Deficit)	0	0	0	0	0	-380,462

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
BROOKHAVEN AQUATIC CENTER - A7183**

Position Title	A		B-A Increase/ (Decrease) from 15
	Full Time	Grade	
Recreation Specialist	20	1	1
Sub-Total White	0	1	1
Asst Chief Lifeguard (P/T Management)	0	1	1
Sub-Total Mgmt.	0	1	1
Total Staff Count - Full Time	0	2	2

Position Title	A		B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget	
Clerk Typist	0	2	2
Lifeguard II	0	1	1
Lifeguard V	0	8	8
Maintenance Mechanic II	0	1	1
Park Attendant I	0	3	3
Rec Specialist WSI Asst SPV	0	1	1
Rec Specialist WSI I	0	1	1
Rec Specialist WSI II	0	2	2
Rec Specialist WSI III	0	2	2
Rec Specialist WSI IV	0	5	5
Recreation Aide	0	2	2
Senior Lifeguard	0	4	4
Sub-Total Part Time	0	32	32
Total Staff Count - Part Time	0	32	32

Notes:

Positions moved from Beaches & Pools, A7180.

2016 Town of Brookhaven Adopted Budget

Division: A7185: Marina & Dock Facilities

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32040 - Marina Fees	1,261,396	1,295,074	1,300,000	1,300,000	1,390,864	1,395,400
32041 - Dockage & Trailer Fees	587,395	594,348	600,000	600,000	363,293	350,000
32042 - Mooring Fees	59,323	56,298	60,000	60,000	55,650	55,000
32043 - Davis Park Marina Lease	110,000	125,375	110,000	110,000	115,709	125,000
32053 - Adult/Youth Road Races	1,660	0	1,660	1,660	0	1,660
34043 - Ice Revenue	3,617	3,175	0	0	5,275	3,605
Total Departmental Revenues	2,023,390	2,074,270	2,071,660	2,071,660	1,930,791	1,930,665
Total Revenues	2,023,390	2,074,270	2,071,660	2,071,660	1,930,791	1,930,665
1550 - Overtime	371	0	0	0	0	0
1570 - Longevity Pay	0	0	0	0	0	1,125
1810 - Part Time Employees	24,182	0	0	0	0	0
1815 - Seasonal Employees	836,151	864,610	830,000	876,000	859,178	855,445
Total Employee Compensation	860,704	864,610	830,000	876,000	859,178	856,570
8010 - Employee Retirement System	50,291	54,968	90,304	90,304	82,779	69,688
8015 - MTA Payroll Tax	2,914	2,937	2,822	2,978	2,921	2,912
8020 - Social Security Contribution	65,844	66,143	63,495	67,014	65,728	65,528
Total Employee Benefits	119,049	124,048	156,621	160,296	151,428	138,128
Total Employee Cost	979,753	988,658	986,621	1,036,296	1,010,605	994,698
4170 - Small Tools and Equipment	687	1,300	700	700	67	700
4180 - Uniforms	3,182	3,191	3,200	3,200	2,825	3,200
4199 - Other Materials & Supply	6,622	6,531	6,700	6,700	2,252	6,700
4550 - Printing Expenditures	2,568	0	2,600	0	0	0
4705 - Mileage Reimbursement	0	0	2,000	0	0	0
4822 - R&M Town Office Building	32,572	40,049	40,000	40,000	33,362	40,000
Total Contractual and Equipment	45,631	51,071	55,200	50,600	38,506	50,600
Total Expenditures	1,025,384	1,039,729	1,041,821	1,086,896	1,049,112	1,045,298
Surplus/(Deficit)	998,007	1,034,541	1,029,839	984,764	881,680	885,367
Net Surplus/(Deficit)	998,007	1,034,541	1,029,839	984,764	881,680	885,367

2016 Town of Brookhaven Adopted Budget

Division: A7250: Programs For The Disabled

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32013 - Special Recreation Events	28,675	26,050	28,025	28,025	14,418	27,000
32015 - Zumba	0	0	7,500	7,500	300	3,350
32051 - Special Recreation Tee Shirts	5,440	5,670	0	0	5,580	0
32074 - Youth Bowling	0	0	200	200	0	200
35897 - State Grant Revenue	29,426	28,939	1,080	1,080	44,739	21,580
Total Departmental Revenues	63,541	60,659	36,805	36,805	65,037	52,130
Total Revenues	63,541	60,659	36,805	36,805	65,037	52,130
1810 - Part Time Employees	80,644	85,726	85,526	86,501	75,797	90,009
1815 - Seasonal Employees	26,011	22,163	34,834	31,459	26,256	30,000
Total Employee Compensation	106,654	107,889	120,360	117,960	102,053	120,009
8010 - Employee Retirement System	13,283	15,101	17,828	17,828	16,343	11,222
8015 - MTA Payroll Tax	362	367	409	401	347	408
8020 - Social Security Contribution	8,152	8,254	9,208	9,024	7,807	9,181
Total Employee Benefits	21,796	23,721	27,445	27,253	24,497	20,811
Total Employee Cost	128,450	131,610	147,806	145,214	126,550	140,820
4150 - Recreation Supplies	1,954	1,395	2,000	1,439	1,429	1,440
4152 - Wheelchair Program Supplies	2,833	3,500	3,500	3,500	0	3,500
4180 - Uniforms	951	656	2,500	2,100	1,259	1,000
4672 - Instructors and Speakers	900	2,150	2,500	2,500	1,650	2,500
4940 - Special Events	30,432	27,000	27,000	27,000	13,095	27,000
Total Contractual and Equipment	37,070	34,701	37,500	36,539	17,433	35,440
Total Expenditures	165,520	166,311	185,306	181,753	143,983	176,260
Surplus/(Deficit)	-101,979	-105,652	-148,501	-144,948	-78,946	-124,130
Net Surplus/(Deficit)	-101,979	-105,652	-148,501	-144,948	-78,946	-124,130

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
PROGRAMS FOR THE DISABLED - A7250**

Position Title	A		B	B-A Increase/ (Decrease) from 15
	2015 Adopted Budget	2016 Adopted Budget		
Program Director for Exceptional Children	1	1		0
Recreation Leader	2	2		0
Recreation Specialist	4	4		0
Senior Recreation Aide	12	12		0
Sub-Total Part Time	19	19		0
Total Staff Count - Part Time	19	19		0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A7270: Concert Programs

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32419 - Amphitheatre Revenue	98,859	0	0	0	0	0
Total Departmental Revenues	98,859	0	0	0	0	0
Total Revenues	98,859	0	0	0	0	0
4999 - Other Contractual Expenditures	3,640	0	0	0	0	0
Total Contractual and Equipment	3,640	0	0	0	0	0
Total Expenditures	3,640	0	0	0	0	0
Surplus/(Deficit)	95,219	0	0	0	0	0
Net Surplus/(Deficit)	95,219	0	0	0	0	0

2016 Town of Brookhaven Adopted Budget

Division: A7305: Youth Recreation Programs

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32071 - Youth Basketball	21,200	24,630	20,850	20,850	26,500	24,630
32072 - Youth Soccer	32,825	36,925	37,000	37,000	35,050	35,000
32073 - Youth Baseball	265,605	301,015	300,000	327,500	340,165	305,000
32075 - Youth Softball	0	0	0	10,000	0	0
32076 - Youth Swimming Instructions	85,437	88,984	90,000	90,000	89,128	95,000
32077 - Youth Volleyball	12,150	11,900	11,900	11,900	5,950	11,900
32081 - Lacrosse Program Fees	3,000	9,000	3,000	3,000	12,500	9,000
32090 - Summer Fun Program	139,919	154,113	160,000	160,000	158,010	160,000
32091 - St. Michael's Summer Fun	22,397	12,615	0	0	7,652	0
32095 - Mastic Pool Camp	71,625	0	0	0	0	0
32421 - Tennis Court Rental Fees	5,000	0	2,500	2,500	2,500	2,500
Total Departmental Revenues	659,158	639,182	625,250	662,750	677,455	643,030
Total Revenues	659,158	639,182	625,250	662,750	677,455	643,030
1550 - Overtime	131	289	0	0	0	0
1810 - Part Time Employees	133,997	136,428	143,629	114,974	103,351	148,980
1815 - Seasonal Employees	178,791	162,530	180,000	203,219	202,078	170,750
1834 - Baseball Instructors	88,869	94,577	94,100	133,548	129,125	107,100
1836 - Basketball Instructors	17,528	16,893	16,800	17,375	17,375	17,921
1840 - Swimming Instructors	89,891	77,846	94,400	94,400	68,213	93,695
1842 - Volleyball Instructors	14,548	11,673	15,000	7,913	2,315	12,502
1844 - Soccer Instructors	23,304	20,124	26,900	26,707	20,674	21,350
Total Employee Compensation	547,059	520,361	570,829	598,136	543,132	572,298
8010 - Employee Retirement System	47,304	45,438	57,345	57,345	52,566	41,735
8015 - MTA Payroll Tax	1,849	1,769	1,941	1,941	1,847	1,946
8020 - Social Security Contribution	41,844	39,803	43,668	43,668	41,551	43,781
Total Employee Benefits	90,998	87,009	102,954	102,954	95,963	87,462
Total Employee Cost	638,057	607,371	673,783	701,090	639,095	659,760
4150 - Recreation Supplies	13,682	18,521	15,000	14,538	12,855	15,000
4153 - Summer Camp Supplies	6,496	4,137	5,300	4,599	4,573	4,000
4180 - Uniforms	671	1,864	1,800	1,800	1,776	1,800
4510 - Advertising	181	420	420	420	0	420
4638 - Umpire & Referee Services	22,123	25,862	25,000	25,000	20,520	25,000
4672 - Instructors and Speakers	195	8,500	500	8,140	8,100	8,500

2016 Town of Brookhaven Adopted Budget

Division: A7305: Youth Recreation Programs

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
4705 - Mileage Reimbursement	3,000	2,970	3,000	1,380	1,379	3,000
4752 - Employee Safety Training	4,916	6,887	7,000	6,605	6,605	7,000
4769 - Lacrosse Program	2,462	1,249	2,500	1,249	460	1,250
4772 - Basketball Program	1,840	1,775	1,855	1,443	1,443	1,800
4774 - Soccer Program	9,817	9,342	9,895	9,755	9,552	9,500
4775 - Swimming Program	6,111	6,968	6,500	6,500	6,267	7,000
4776 - Softball Program	0	0	0	10,000	0	0
4778 - Volley Ball Program	844	900	1,400	435	430	1,000
4912 - Youth Baseball Equipment	31,306	43,500	40,000	40,000	38,316	45,000
4940 - Special Events	13,577	4,184	11,000	4,184	637	4,185
Total Contractual and Equipment	117,222	137,078	131,170	136,048	112,911	134,455
Total Expenditures	755,279	744,449	804,953	837,138	752,006	794,215
Surplus/(Deficit)	-96,121	-105,267	-179,703	-174,388	-74,551	-151,185
Net Surplus/(Deficit)	-96,121	-105,267	-179,703	-174,388	-74,551	-151,185

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
YOUTH RECREATION PROGRAMS - A7305**

Position Title	A		B	B-A Increase/ (Decrease) from 15
	Part Time	2015 Adopted Budget		
Senior Recreation Aide		1	1	0
Recreation Specialist		8	8	0
Sub-Total Part Time		9	9	0
Total Staff Count - Part Time		9	9	0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A7510: Historian

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
35899 - Other Grant Revenue	1,050	1,050	0	0	0	0
Total Departmental Revenues	1,050	1,050	0	0	0	0
Total Revenues	1,050	1,050	0	0	0	0
1310 - Management Employees	36,737	37,471	38,175	38,175	31,770	38,747
Total Employee Compensation	36,737	37,471	38,175	38,175	31,770	38,747
8010 - Employee Retirement System	5,638	6,739	8,307	8,307	7,615	6,296
8015 - MTA Payroll Tax	123	119	130	130	103	132
8020 - Social Security Contribution	2,763	2,677	2,920	2,920	2,316	2,964
Total Employee Benefits	8,524	9,535	11,357	11,357	10,033	9,392
Total Employee Cost	45,261	47,005	49,531	49,531	41,803	48,139
4105 - Office Supplies	141	42	150	150	32	100
4125 - Printing Supplies	53	40	100	100	0	50
4199 - Other Materials & Supply	232	242	400	400	337	250
4350 - Membership Dues	90	195	200	200	195	200
4705 - Mileage Reimbursement	50	0	50	50	18	50
4710 - Reimburse Travel Expenses	50	70	90	90	35	90
4922 - Books & Publications	58	0	75	75	55	75
5895 - Grant Expenditures	1,050	1,050	0	0	0	0
Total Contractual and Equipment	1,724	1,639	1,065	1,065	672	815
Total Expenditures	46,985	48,645	50,596	50,596	42,475	48,954
Surplus/(Deficit)	-45,935	-47,595	-50,596	-50,596	-42,475	-48,954
Net Surplus/(Deficit)	-45,935	-47,595	-50,596	-50,596	-42,475	-48,954

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
HISTORIAN - A7510**

Position Title	Management Grade	A		B	B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget		
Historian (P/T Management)		1	1		0
Sub-Total Mgmt.		1	1		0
Total Staff Count		1	1		0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A7620: Adult Recreation Programs

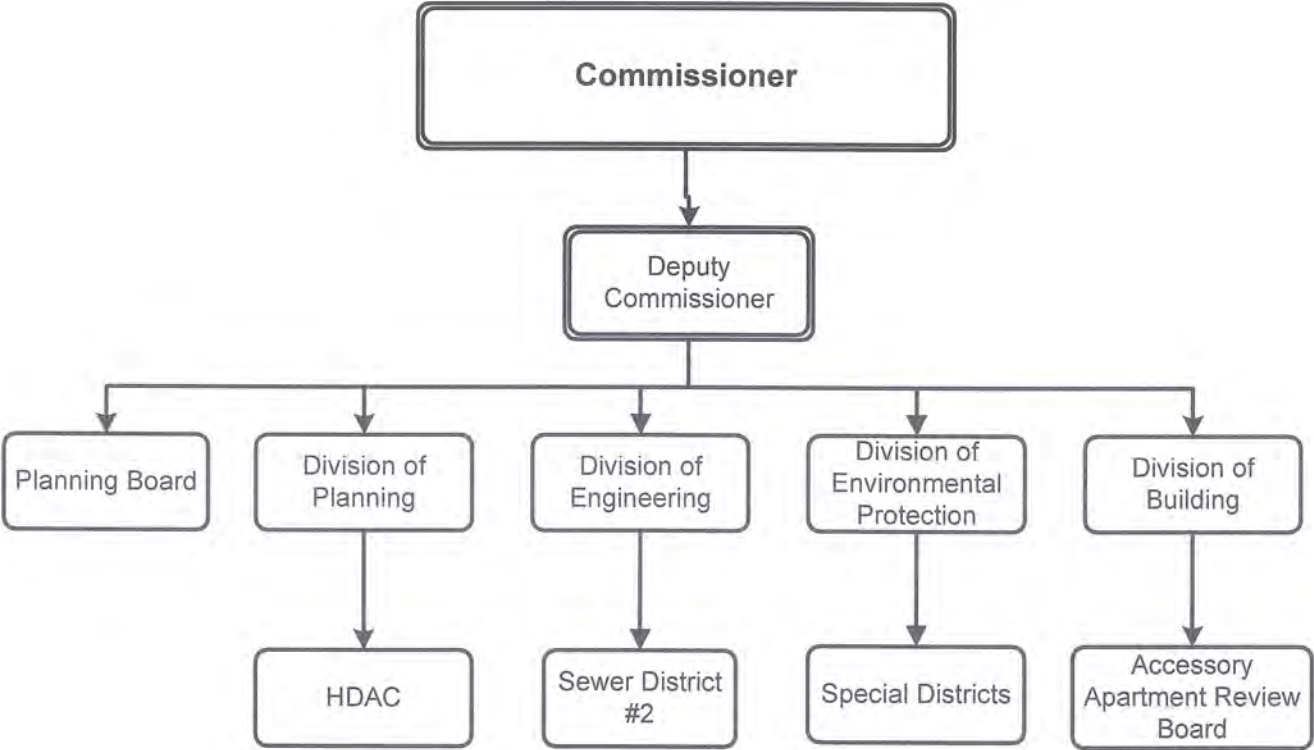
Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32052 - Adult Softball Fees	94,065	99,600	125,000	125,000	101,275	100,000
32056 - Senior Softball Program	9,800	9,800	9,800	9,800	12,500	12,500
Total Departmental Revenues	103,865	109,400	134,800	134,800	113,775	112,500
Total Revenues	103,865	109,400	134,800	134,800	113,775	112,500
1550 - Overtime	149	0	0	0	0	0
1810 - Part Time Employees	52,513	52,912	52,258	52,258	45,197	53,993
1830 - Adult Softball Officials	66,120	60,702	80,000	80,000	63,023	65,650
Total Employee Compensation	118,782	113,614	132,258	132,258	108,220	119,643
8010 - Employee Retirement System	7,311	8,245	9,953	9,953	9,124	6,864
8015 - MTA Payroll Tax	403	386	450	450	368	407
8020 - Social Security Contribution	9,085	8,692	10,118	10,118	8,279	9,153
Total Employee Benefits	16,799	17,324	20,521	20,521	17,771	16,424
Total Employee Cost	135,581	130,938	152,779	152,779	125,991	136,066
4180 - Uniforms	2,203	2,215	2,300	2,300	2,235	2,300
4638 - Umpire & Referee Services	14,983	2,007	4,400	4,400	3,914	4,400
4639 - Senior Softball Umpires	0	16,663	17,325	17,325	15,316	17,325
4777 - Senior Softball Program	723	1,814	1,200	2,200	2,156	1,200
4914 - Adult Softball Equipment	13,658	7,992	13,700	7,992	7,935	8,000
Total Contractual and Equipment	31,567	30,690	38,925	34,217	31,556	33,225
Total Expenditures	167,147	161,628	191,704	186,996	157,547	169,291
Surplus/(Deficit)	-63,282	-52,228	-56,904	-52,196	-43,772	-56,791
Net Surplus/(Deficit)	-63,282	-52,228	-56,904	-52,196	-43,772	-56,791

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
ADULT RECREATION PROGRAMS - A7620**

Position Title	A		B-A Increase/ (Decrease) from 15
	Part Time	Budget	
Recreation Specialist		4	0
Sub-Total Part Time		4	0
Total Staff Count - Part Time			0

Notes:

DEPARTMENT OF PLANNING, BUILDING, & ENVIRONMENTAL



DEPARTMENT OF PLANNING, ENVIRONMENTAL , BUILDING, & LAND MANAGEMENT

Mission Statement:

The Department of Planning, Environment, Building and Land Management (PELM) works towards providing optimal and effective land use within the Town of Brookhaven. PELM seeks to protect and enhance the quality of life in Brookhaven through: engaging in community-based planning; environmental stewardship; and working to enhance citizen education and participation within the Town of Brookhaven.

Department Description

The Department of PELM is divided into several divisions:

Planning Division- The Planning Division works to provide for the orderly growth and development of the Town of Brookhaven through reviewing proposals for subdivision, land division, site plans, road improvements and change of use to ensure that the projects incorporate best planning practices. The Planning Division also conducts land use studies which update the Town's Comprehensive Plan, and provides planning and land use recommendations to both the Planning and Town Boards.

Building- The Building Division reviews building permit applications and plans for the issuance of permits for new construction and alteration to existing buildings and structures. It is the only jurisdiction tasked with assuring that all other Federal, State, County and Town jurisdictional requirements are met regarding the improvements to parcels with the Town. The division inspects for compliance with the NYS Uniform Code and Town Codes and issues Certificates of Occupancy. The division also responds to violations and takes action necessary to compel violators into compliance.

Division of Environmental Protection- The Division of Environmental Protection (DEP) oversees the administration, management and implementation of all matters relating to the protection of the environment. The division works to address any activities that may impair, damage, or destroy natural resources, educates and promotes environmental issues, and actively manages a Shellfish program.

Planning Board- The Planning Board is an independent body comprised of seven members appointed by the Town Board. The Planning Board oversees the approval process of new developments, subdivision maps and site plan proposals.

Historic District Review Committee- The Historic District Review Committee advises the various boards on matters relating to existing historic districts or landmarks.

Special Districts: Erosion Control and Dock- The Erosion Control and Dock Districts provide services specifically to the residents of these districts, who reimburse the Town for those services through tax levies.

Department Accomplishments for 2015

Planning

- Substantially exceeded Planning/Environmental revenue projections for 2015
- On target to exceed revenue projections in the Building Division.
- Successfully developed and implemented the new Solar Code amendment.
- Completion of Mt Sinai Mariculture Facility projects.
- Mt Sinai Nature Center is nearly complete.

Building Division

- Working with the Information Technology Division, the Building Division now has two Q-Matic reception kiosks. Through a short series of questions, the kiosk determines into which Building Division queue to place an applicant and issues a Q-Matic ticket to the applicant. The kiosks benefit the applicants by issuing a queue ticket more quickly than before, reducing wait times.
- Residential Solar Plan Review is now performed within the Building Division. Since the fall of 2014 residential solar plan review had been performed by an outside engineering firm. The Division has designated a senior building inspector to perform residential solar plan review. This increased efficiency in processing applications and eliminated the cost of the engineering firm.

Department Goals for 2016

- The Building Division is working on several projects with the Information Technology Division including the implementation of Acela Citizen Access (ACA). ACA will allow for applicants to file and track a building permit application online.
- Ronkonkoma Hub—sewer solution, compliance with regulating plan.
- Dealing with Southern Pine Beetle infestations, on both municipal and private properties, as well as bamboo complaints.
- Swan River Fish Ladder & Eelway—construction anticipated in 2016.
- Carmans River project—USGS is completing a comprehensive plan for 2016.
- Tuthill's Creek project completion is anticipated in 2016.
- Forge Road Dam, Peconic River—construction anticipated in 2016.

2016 Town of Brookhaven Adopted Budget

Division: A1440: Town Engineer

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31562 - Accelerated Plans Review Fees	2,500	2,900	0	0	0	0
Total Departmental Revenues	2,500	2,900	0	0	0	0
Total Revenues	2,500	2,900	0	0	0	0
1310 - Management Employees	101,050	3,208	0	0	0	0
1510 - F/T White Collar Employees	53,858	56,540	0	0	0	0
1550 - Overtime	95	75	0	0	0	0
1570 - Longevity Pay	950	400	0	0	0	0
Total Employee Compensation	155,953	60,223	0	0	0	0
8010 - Employee Retirement System	24,198	10,616	0	0	0	0
8015 - MTA Payroll Tax	520	204	0	0	0	0
8020 - Social Security Contribution	11,702	4,602	0	0	0	0
8060 - Disability Insurance	68	30	0	0	0	0
8070 - Life Insurance	384	181	0	0	0	0
8080 - Health Insurance	26,558	9,986	0	0	0	0
8090 - Dental Insurance	3,886	1,946	0	0	0	0
Total Employee Benefits	67,316	27,565	0	0	0	0
Total Employee Cost	223,269	87,788	0	0	0	0
4975 - Tickets / Summons / Fines	80	240	0	0	0	0
Total Contractual and Equipment	80	240	0	0	0	0
Total Expenditures	223,349	88,028	0	0	0	0
Surplus/(Deficit)	-220,849	-85,128	0	0	0	0
Net Surplus/(Deficit)	-220,849	-85,128	0	0	0	0

2016 Town of Brookhaven Adopted Budget

Division: A8090: Environmental Protection

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31562 - Accelerated Plans Review Fees	4,052	2,050	1,000	1,000	1,350	2,000
32150 - Environmental Conservation Fee	128,689	111,080	75,000	75,000	111,054	110,000
32153 - Payments In Lieu of Mitigation	6,790	0	2,000	2,000	2,600	0
32195 - IGR - Capital CB	2,681	0	0	0	0	0
32621 - Fines	4,450	2,900	0	0	1,000	0
32799 - Miscellaneous	2,110	0	0	0	0	56,000
35897 - State Grant Revenue	0	0	0	5,000	5,000	0
Total Departmental Revenues	148,773	116,029	78,000	83,000	121,004	168,000
Total Revenues	148,773	116,029	78,000	83,000	121,004	168,000
1510 - FT White Collar Employees	799,423	655,962	634,328	634,328	527,304	706,026
1550 - Overtime	5,730	3,808	5,000	7,474	5,240	12,000
1555 - Banked Over Time	1,445	102	0	2,010	0	0
1570 - Longevity Pay	3,450	4,250	4,000	4,000	3,350	4,150
1585 - Health Ins Buy Back	14,572	16,456	12,804	12,804	0	13,536
1815 - Seasonal Employees	13,755	11,160	10,000	10,423	10,423	15,000
Total Employee Compensation	838,375	691,738	666,132	671,039	546,318	750,712
8010 - Employee Retirement System	129,350	124,692	143,862	144,823	132,754	120,772
8015 - MTA Payroll Tax	2,793	2,353	2,265	2,284	1,857	2,544
8020 - Social Security Contribution	62,840	52,927	50,959	51,376	41,772	57,238
8060 - Disability Insurance	420	7	298	298	142	352
8070 - Life Insurance	2,356	1,773	1,454	1,454	1,325	1,577
8080 - Health Insurance	151,106	120,568	119,484	119,484	100,009	146,160
8090 - Dental Insurance	23,839	19,272	16,005	16,005	14,697	18,468
Total Employee Benefits	372,704	321,591	334,327	335,724	292,557	347,111
Total Employee Cost	1,211,079	1,013,330	1,000,460	1,006,763	838,874	1,097,823
3925 - Beach Replenishment Projects	5,061	1,144	10,000	7,500	5,978	5,000
4105 - Office Supplies	1,159	464	1,000	464	401	465
4199 - Other Materials & Supply	2,052	1,875	2,000	530	230	2,000
4288 - Rental of Equipment	0	14,220	0	0	0	20,000
4350 - Membership Dues	0	0	0	6,000	6,000	6,000
4537 - West Meadow Ed Prog	419	263	1,000	1,009	1,009	1,500
4538 - Nature Center Operations	1,094	491	2,000	529	529	1,500
4580 - Tuition and Seminar Fees	100	0	100	120	120	250

2016 Town of Brookhaven Adopted Budget

Division: A8090: Environmental Protection

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4641 - Stormwater Management Prog.	2,566	50	0	0	0	0
4645 - Shellfish Management Program	48,608	41,834	48,700	41,282	37,376	45,000
4699 - Other Professional Service	22,874	6,839	12,000	59,962	19,549	23,000
4999 - Other Contractual Expenditures	0	0	0	0	0	80,000
5895 - Grant Expenditures	0	0	0	5,000	3,057	0
Total Contractual and Equipment	83,933	67,180	76,800	122,395	74,249	184,715
Total Expenditures	1,295,012	1,080,510	1,077,260	1,129,158	913,123	1,282,538
Surplus/(Deficit)	-1,146,239	-964,480	-999,260	-1,046,158	-792,119	-1,114,538
Net Surplus/(Deficit)	-1,146,239	-964,480	-999,260	-1,046,158	-792,119	-1,114,538

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
ENVIRONMENTAL PROTECTION - A8090**

Position Title	A		B	B-A Increase/ (Decrease) from 15	
	Full Time	Grade			2015 Adopted Budget
Assistant Waterways Mgmt Supervisor		29	1	1	0
Bay Management Specialist I		23	2	2	0
Chief Environmental Analyst		32	1	1	0
Environmental Analyst		23	2	2	0
Environmental Educator		18	0	1	1
Principal Environmental Analyst		29	0	1	1
Senior Clerk Typist		14	1	1	0
Sr. Environmental Analyst		24	1	0	(1)
Sub-Total White			8	9	1
Total Staff Count - Full Time			8	9	1

Notes:

2016 Town of Brookhaven Adopted Budget

Division: B1440: Part Town Engineer

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31562 - Accelerated Plans Review Fees	0	0	0	0	1,200	0
Total Departmental Revenues	0	0	0	0	1,200	0
Total Revenues	0	0	0	0	1,200	0
1510 - F/T White Collar Employees	492,083	468,700	542,541	542,541	446,120	558,499
1550 - Overtime	2,874	2,881	3,700	3,700	1,979	3,000
1555 - Banked Over Time	82	0	0	0	0	0
1560 - Out of Title	2,850	0	0	0	0	0
1570 - Longevity Pay	3,800	3,667	3,900	3,900	3,900	4,000
Total Employee Compensation	501,688	475,247	550,141	550,141	451,999	565,499
8010 - Employee Retirement System	81,392	100,703	119,711	119,711	109,735	91,894
8015 - MTA Payroll Tax	1,663	1,618	1,870	1,870	1,535	1,923
8020 - Social Security Contribution	37,469	36,423	42,086	42,086	34,547	43,261
8060 - Disability Insurance	273	240	260	260	141	274
8070 - Life Insurance	1,344	1,233	1,273	1,273	1,160	1,226
8080 - Health Insurance	108,190	108,203	117,288	115,811	97,991	124,920
8090 - Dental Insurance	12,356	12,496	14,004	14,004	12,954	14,364
Total Employee Benefits	242,687	260,916	296,492	295,015	258,062	277,861
Total Employee Cost	744,375	736,163	846,634	845,157	710,061	843,361
4105 - Office Supplies	87	368	100	100	0	100
4199 - Other Materials & Supply	0	0	0	550	0	0
4350 - Membership Dues	730	400	750	350	0	350
4580 - Tuition and Seminar Fees	0	600	0	458	458	500
4860 - R&M Motor Vehicles	2,692	3,252	2,700	2,700	1,437	2,700
4883 - Gasoline	4,286	3,962	4,500	3,950	1,353	4,000
4999 - Other Contractual Expenditures	95	30	100	42	0	100
Total Contractual and Equipment	7,889	8,612	8,150	8,150	3,248	7,750
Total Expenditures	752,265	744,776	854,784	853,307	713,308	851,111
Surplus/(Deficit)	-752,265	-744,776	-854,784	-853,307	-712,108	-851,111

2016 Town of Brookhaven Adopted Budget

Division: B1440: Part Town Engineer

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Net Surplus/(Deficit)	-752,265	-744,776	-854,784	-853,307	-712,108	-851,111

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
ENGINEERING PART TOWN- B1440**

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	
Assistant Civil Engineer		30	2	2			0
Engineering Aide		18	2	2			0
Engineering Inspector		20	1	1			0
Principal Engineering Inspector		27	1	1			0
Senior Engineering Inspector		25	0	1			1
Senior Engineering Aide		21	1	0			(1)
Sub-Total White			7	7			0
Total Staff Count - Full Time			7	7			0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: B8015: Planning Board

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
1110 - Appointed Board Members	145,863	145,694	145,705	145,705	121,445	145,705
1310 - Management Employees	69,562	45,175	40,015	40,015	33,135	41,412
1570 - Longevity Pay	400	550	550	550	550	650
Total Employee Compensation	215,825	191,419	186,270	186,270	155,130	187,767
8010 - Employee Retirement System	29,875	31,189	32,332	32,332	29,638	26,784
8015 - MTA Payroll Tax	723	643	633	633	522	638
8020 - Social Security Contribution	16,269	14,470	14,250	14,250	11,729	14,364
8060 - Disability Insurance	39	34	37	37	20	37
8070 - Life Insurance	192	176	182	182	166	179
8080 - Health Insurance	18,226	18,553	19,740	19,536	16,530	21,060
8090 - Dental Insurance	1,765	1,785	2,001	2,001	1,851	2,052
Total Employee Benefits	67,088	66,850	69,175	68,971	60,455	65,115
Total Employee Cost	282,913	258,269	255,445	255,241	215,584	252,882
4105 - Office Supplies	119	116	200	200	135	200
4110 - Computer Supplies	0	197	0	0	0	0
4125 - Printing Supplies	0	84	0	0	0	0
4350 - Membership Dues	450	450	450	450	450	450
4515 - Legal Notices	7,245	5,625	7,300	7,300	5,371	7,000
4684 - Transcription Services	18,090	19,546	18,100	18,100	13,899	18,100
Total Contractual and Equipment	25,905	26,018	26,050	26,050	19,856	25,750
Total Expenditures	308,818	284,287	281,495	281,291	235,440	278,632
Surplus/(Deficit)	-308,818	-284,287	-281,495	-281,291	-235,440	-278,632
Net Surplus/(Deficit)	-308,818	-284,287	-281,495	-281,291	-235,440	-278,632

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
PLANNING BOARD - B8015**

Position Title	Full Time	Grade	A		B	B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget		
Secretary			1		1	0
Sub-Total Mgmt.			1		1	0
Board Member (Chair)			1		1	0
Board Member (Deputy Chair)			1		1	0
Board Member			5		5	0
Sub-Total Appointed			7		7	0
Total Staff Count - Full Time			8		8	0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: B8020: Planning Division

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31562 - Accelerated Plans Review Fees	900	0	900	900	450	0
32114 - Drainage Review - In House	19,330	79,877	4,000	4,000	104,941	100,000
32115 - Planning Fees	1,353,018	1,286,149	900,000	900,000	1,478,949	1,400,000
32116 - Change of Use Application Fees	110,879	114,006	90,000	90,000	81,398	110,000
32656 - Sale Of Plans & Specs	8,094	9,989	7,000	7,000	7,120	10,000
35899 - Other Grant Revenue	23,795	19,100	0	0	0	0
Total Departmental Revenues	1,516,016	1,509,122	1,001,900	1,001,900	1,672,858	1,620,000
Total Revenues	1,516,016	1,509,122	1,001,900	1,001,900	1,672,858	1,620,000
1310 - Management Employees	335,967	475,964	506,183	395,037	322,196	319,945
1510 - F/T White Collar Employees	1,438,135	1,432,976	1,467,389	1,467,389	1,198,359	1,501,394
1550 - Overtime	4,704	3,373	5,000	8,334	3,923	10,000
1555 - Banked Over Time	618	306	0	1,666	0	0
1570 - Longevity Pay	12,933	13,250	12,650	12,450	10,100	13,050
1585 - Health Ins Buy Back	46,065	34,146	40,296	39,551	0	41,064
1810 - Part Time Employees	15,456	16,411	13,912	13,912	12,714	17,845
Total Employee Compensation	1,853,878	1,976,426	2,045,430	1,938,339	1,547,293	1,903,298
8010 - Employee Retirement System	285,185	375,698	443,462	422,872	387,632	307,802
8015 - MTA Payroll Tax	6,218	6,680	6,954	6,593	5,234	6,471
8020 - Social Security Contribution	140,136	150,287	156,475	148,355	117,779	145,242
8060 - Disability Insurance	936	858	856	823	449	816
8070 - Life Insurance	4,611	4,402	4,181	4,022	3,665	3,691
8080 - Health Insurance	273,175	324,421	334,464	316,920	243,960	314,316
8090 - Dental Insurance	42,364	44,629	46,015	45,164	41,775	43,092
Total Employee Benefits	752,624	906,974	992,407	944,749	800,494	821,431
Total Employee Cost	2,606,503	2,883,400	3,037,838	2,883,089	2,347,787	2,724,729
4105 - Office Supplies	5,259	4,916	5,000	5,000	4,295	5,000
4110 - Computer Supplies	695	1,008	1,000	1,000	0	1,000
4115 - Copy Machine Paper	1,623	1,614	2,000	2,000	516	2,000
4125 - Printing Supplies	9,156	9,853	9,200	9,200	6,788	9,200
4199 - Other Materials & Supply	642	1,230	700	700	73	700
4350 - Membership Dues	4,234	1,935	4,420	4,420	2,048	2,500
4575 - Educational Expenditures	279	0	600	600	60	600
4580 - Tuition and Seminar Fees	195	200	200	200	130	200

2016 Town of Brookhaven Adopted Budget

Division: B8020: Planning Division

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
4654 - Planning Consultants	40,065	31,063	40,000	33,513	9,020	25,000
4860 - R&M Motor Vehicles	1,779	1,228	1,800	1,544	1,446	1,500
4866 - R&M Global Positioning System	0	126	0	756	567	760
4883 - Gasoline	1,411	889	1,500	1,000	649	1,000
4922 - Books & Publications	112	0	200	200	146	200
5895 - Grant Expenditures	23,795	19,100	0	0	0	0
Total Contractual and Equipment	89,247	73,162	66,620	60,133	25,736	49,660
Total Expenditures	2,695,749	2,956,562	3,104,458	2,943,221	2,373,523	2,774,389
Surplus/(Deficit)	-1,179,733	-1,447,441	-2,102,558	-1,941,321	-700,665	-1,154,389
Net Surplus/(Deficit)	-1,179,733	-1,447,441	-2,102,558	-1,941,321	-700,665	-1,154,389

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
PLANNING - B8020**

Position Title	Grade	A		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	
Account Clerk Typist	14	1	1	0
Clerk Typist	10	1	0	(1)
Landscape Architect	32	1	1	0
Map Drafter II	26	1	1	0
Map Drafter III	28	1	1	0
Planner	28	6	5	(1)
Principal Clerk	18	0	1	1
Principal Planner	32	2	2	0
Senior Clerk Typist	14	4	4	0
Senior Planner	31	0	1	1
Senior Site Plan Reviewer	30	1	1	0
Sub-Total White		18	18	0
Commissioner of PELM		1	1	0
Chief Deputy Commissioner of PELM		1	0	(1)
Deputy Town Commissioner of PELM		1	1	0
Executive Assistant		1	0	(1)
Secretary to the Commissioner		1	1	0
Sub-Total Mgmt.		5	3	(2)
Total Staff Count - Full Time		23	21	(2)

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

Notes:

2016 Town of Brookhaven Adopted Budget

Division: B3640: Building Division

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
31562 - Accelerated Plans Review Fees	120,890	148,098	100,000	100,000	100,572	120,000
31571 - Demolition Unsafe Structures	465,074	532,253	550,000	962,064	962,064	750,000
32120 - Building Department Fees	3,127,039	3,262,757	3,250,000	3,250,000	2,946,258	3,300,000
32121 - Change of Title Fee - Building	3,310	2,682	3,500	3,500	10,336	3,000
32122 - Building Dept Archives Fees	32,396	34,691	20,000	20,000	36,293	35,000
32123 - Building Dept Re-Appl Fees	8,740	4,435	10,000	10,000	10,540	7,000
32125 - Rental Registration Fees	451,462	463,703	450,000	450,000	574,025	550,000
32126 - Building Research Fees	213,445	185,063	200,000	200,000	192,948	200,000
32127 - Accessory Apartment Fees	0	0	0	0	300	0
32129 - Building Client Fees	1,466	2,795	420	420	2,162	1,500
32621 - Fines	195,800	96,900	125,000	125,000	38,400	50,000
32799 - Miscellaneous	5,157	32,370	0	0	34,240	32,000
Total Departmental Revenues	4,624,779	4,765,746	4,708,920	5,120,984	4,908,139	5,048,500
Total Revenues	4,624,779	4,765,746	4,708,920	5,120,984	4,908,139	5,048,500
1310 - Management Employees	274,406	98,793	100,375	132,451	107,640	186,878
1510 - F/T White Collar Employees	2,125,465	2,223,223	2,410,636	2,451,573	2,016,008	2,533,881
1550 - Overtime	208,193	208,603	50,000	48,327	47,306	50,000
1552 - Overtime - Reimbursed	0	0	100,000	100,000	45,524	75,000
1553 - Overtime - Demolitions	0	0	0	29,268	28,943	30,000
1554 - Overtime - Emergency	0	0	0	16,000	9,486	16,000
1555 - Banked Over Time	1,748	1,226	0	5,384	0	0
1570 - Longevity Pay	19,820	19,530	20,700	20,900	16,933	21,600
1585 - Health Ins Buy Back	43,716	40,455	44,280	43,415	0	42,624
1810 - Part Time Employees	87,277	97,469	129,051	108,551	82,437	131,438
1815 - Seasonal Employees	0	6,470	3,500	0	0	3,500
Total Employee Compensation	2,760,624	2,695,769	2,858,541	2,955,868	2,354,279	3,090,922
8010 - Employee Retirement System	406,327	477,095	632,036	658,570	603,689	483,412
8015 - MTA Payroll Tax	9,154	9,115	9,804	10,152	7,961	10,387
8020 - Social Security Contribution	205,999	204,308	220,591	228,414	179,094	226,055
8060 - Disability Insurance	1,450	1,205	1,339	1,372	739	1,483
8070 - Life Insurance	7,104	6,185	6,545	6,704	6,109	6,666
8080 - Health Insurance	501,535	558,844	594,240	603,727	528,172	695,772
8090 - Dental Insurance	65,605	62,704	72,023	73,774	68,238	77,976
Total Employee Benefits	1,197,174	1,319,455	1,536,578	1,582,712	1,394,002	1,501,750

2016 Town of Brookhaven Adopted Budget

Division: B3640: Building Division

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Total Employee Cost	3,957,798	4,015,224	-4,395,119	4,538,580	3,748,281	4,592,672
4105 - Office Supplies	5,656	13,185	10,000	9,484	6,367	10,000
4170 - Small Tools and Equipment	12,180	1,489	5,000	2,420	100	0
4199 - Other Materials & Supply	5,906	899	6,000	3,500	676	8,000
4350 - Membership Dues	1,377	1,050	1,400	1,400	1,370	1,400
4550 - Printing Expenditures	5,523	1,058	5,600	3,628	3,628	3,600
4575 - Educational Expenditures	2,738	2,800	3,600	4,136	4,036	3,600
4805 - R&M Office Equipment	4,929	0	5,000	2,384	0	2,400
4860 - R&M Motor Vehicles	20,704	18,912	20,800	20,800	10,486	20,800
4866 - R&M Global Positioning System	0	4,723	5,100	5,100	3,589	5,100
4883 - Gasoline	32,654	26,923	35,000	35,000	10,886	25,000
4922 - Books & Publications	1,545	449	11,520	11,420	99	2,000
4960 - Demolition of Unsafe Buildings	367,024	731,591	575,000	975,409	774,357	750,000
4975 - Tickets / Summons / Fines	160	825	0	160	160	0
4993 - Building Plans Review	0	34,769	20,000	95,000	83,641	0
4999 - Other Contractual Expenditures	0	18,207	32,246	32,246	21,743	32,250
Total Contractual and Equipment	460,396	856,878	736,266	1,202,087	921,138	864,150
Total Expenditures	4,418,194	4,872,102	5,131,385	5,740,667	4,669,419	5,456,822
Surplus/(Deficit)	206,585	-106,357	-422,465	-619,683	238,720	-408,322
Net Surplus/(Deficit)	206,585	-106,357	-422,465	-619,683	238,720	-408,322

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
BUILDING DIVISION - B3640**

Position Title	Full Time	Grade	A		B	B-A Increase/ (Decrease) from 15
			2015 Adopted Budget	2016 Adopted Budget		
Administrative Assistant		24	1	1		0
Building Inspector		24	11	11		0
Building Permits Coordinator		23	1	1		0
Building Permits Examiner		21	4	4		0
Building Plans Examiner		25	3	3		0
Clerk Typist		10	3	3		0
Clerk Typist (Spanish Speaking)		10	1	1		0
Principal Building Inspector		29	1	1		0
Principal Clerk		18	2	2		0
Research Technician		17	1	1		0
Senior Building Inspector		26	3	4		1
Senior Clerk Typist		14	3	3		0
Senior Stenographer		15	1	1		0
Sub-Total White			35	36		1
Chief Building Inspector			1	1		0
Executive Assistant			0	1		1
Sub-Total Mgmt.			1	2		1
Total Staff Count - Full Time			36	38		2

Position Title	Part Time	A		B	B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget		
Clerk Typist		15	15		0
Plumbing Inspector		1	1		0
Sub-Total Part Time		16	16		0
Total Staff Count - Part Time		16	16		0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: B8030: Accessory Apartment Review Bd.

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32123 - Building Dept Re-Appl Fees	0	0	1,000	1,000	0	1,000
32124 - Building Dept Renewal AARB Fee	106,771	126,752	110,000	110,000	85,943	110,000
32127 - Accessory Apartment Fees	28,752	23,870	30,000	30,000	25,078	25,000
Total Departmental Revenues	135,523	150,622	141,000	141,000	111,021	136,000
Total Revenues	135,523	150,622	141,000	141,000	111,021	136,000
1110 - Appointed Board Members	23,996	24,056	24,000	24,000	19,976	24,000
Total Employee Compensation	23,996	24,056	24,000	24,000	19,976	24,000
8010 - Employee Retirement System	2,964	3,317	3,264	3,264	2,992	2,437
8015 - MTA Payroll Tax	82	82	82	82	68	82
8020 - Social Security Contribution	1,834	1,840	1,836	1,836	1,528	1,836
Total Employee Benefits	4,880	5,239	5,182	5,182	4,588	4,355
Total Employee Cost	28,876	29,294	29,182	29,182	24,564	28,355
4199 - Other Materials & Supply	213	0	300	0	0	300
4515 - Legal Notices	1,159	1,497	1,200	1,500	1,275	1,200
4550 - Printing Expenditures	250	0	250	250	0	250
Total Contractual and Equipment	1,622	1,497	1,750	1,750	1,275	1,750
Total Expenditures	30,498	30,791	30,932	30,932	25,838	30,105
Surplus/(Deficit)	105,025	119,831	110,068	110,068	85,183	105,895
Net Surplus/(Deficit)	105,025	119,831	110,068	110,068	85,183	105,895

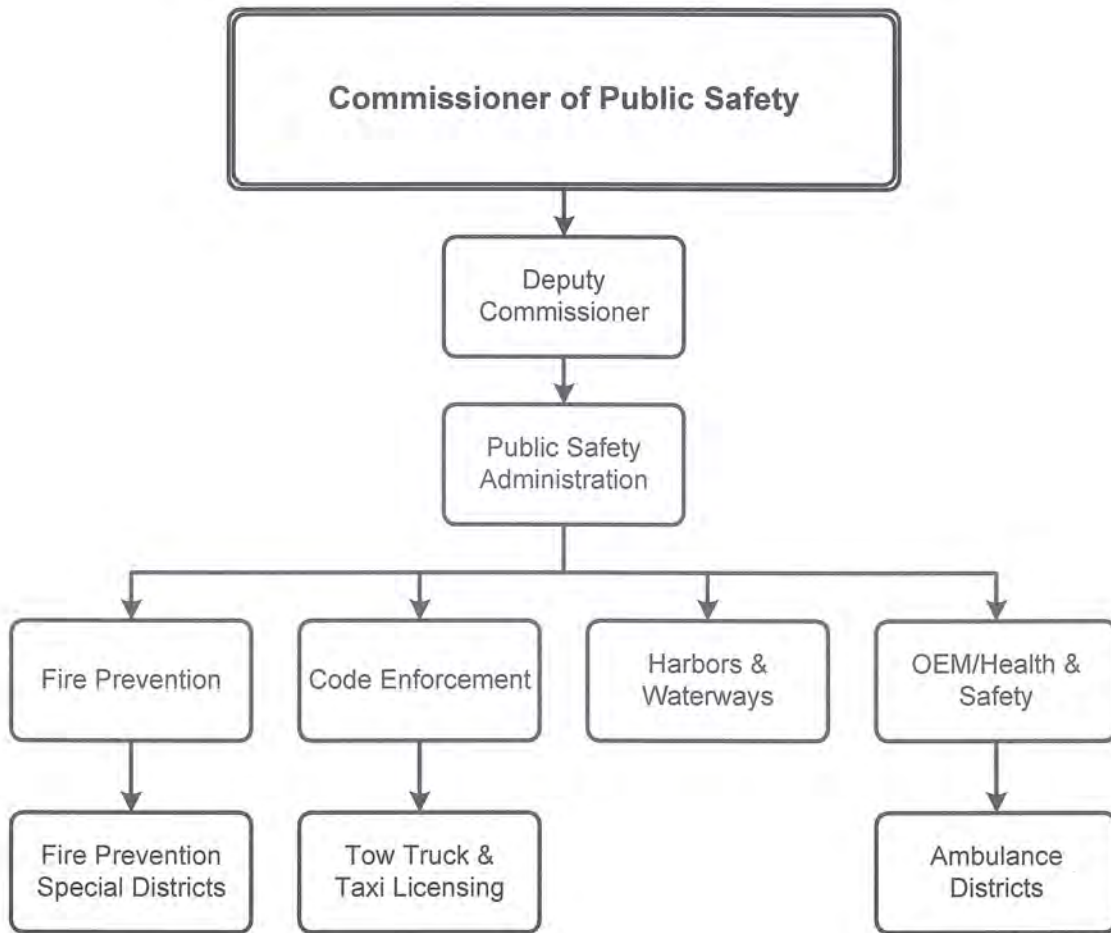
**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS**

ACCESSORY APARTMENT REVIEW BOARD - B8030

Position Title	Full Time	A		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	
Board Member (Chair)		1	1	0
Board Member		4	4	0
Sub-Total Appointed		5	5	0
Total Staff Count - Appointed		5	5	0

Notes:

DEPARTMENT OF PUBLIC SAFETY



DEPARTMENT OF PUBLIC SAFETY

Mission Statement:

The Department of Public Safety seeks to ensure and protect the safety and security needs of our residents and the Town's employees. Members of the Department of Public Safety are committed to providing the residents of Brookhaven with the most prompt, courteous and efficient response to their concerns and complaints.

Department Description

The Department of Public Safety is responsible for the Division of Code Enforcement, Division of Harbors and Waterways, Division of Fire Prevention, and the Office of Emergency Management and Health and Safety. Additional responsibilities include the Tow Truck and Taxi Licensing Section and oversight of nine Ambulance Districts within the Town of Brookhaven.

Division of Code Enforcement- The Division of Code Enforcement is responsible for all of the uniformed enforcement and security activity within the Town. The division includes the Code Enforcement Officer Section whose main responsibilities include the security of all Town properties and facilities, such as buildings, parks, and marinas as well as the enforcement of appropriate Town Code violations. Additionally our Communications/Dispatch Section, on a 24/7 basis, monitor the video-surveillance system and dispatch patrol personnel to all telephonic complaints from the general public regarding quality of life issues. The Communications/Dispatch section also serves as the emergency contact for all other Town Departments during non-business hours. Patrol personnel also assist local law enforcement with the impounding of vehicles deemed as road hazards and in violation of Section 511 of the Vehicle & Traffic Law.

Division of Harbors and Waterways- The Division of Harbors and Waterways oversees waterway operations for more than 153 miles of coastline, encompassing a water surface area of 272 square miles on both the north and south shores within the Town of Brookhaven. The Harbormaster and Bay Constables enforce the NYS Navigation Law, the Environmental Conservation Law, as well as applicable Brookhaven Town Ordinances. Other responsibilities include the installation and maintenance of several hundred navigational aids in our waterways and response to all emergency calls, including all types of seaworthy craft, swimmers, and missing/injured persons occurring on our waterways. The division also reviews and processes all mooring permits in the Port Jefferson Harbor complex, provides pump-out services to our boating population, and acts as liaison for the Port Jefferson Harbor Commission for communication and administrative purposes. Additionally, seasonal employees supplement the full-time contingent during the summer months by patrolling the waterways and operating the pump-out boats on both the north and south shores.

Division of Fire Prevention- The Division of Fire Prevention inspects public, private and municipally owned buildings to determine where fire hazards exist, and makes recommendations for the correction of unsafe conditions. The division also investigates complaints of fire hazards, reports violations, and re-inspects premises where violations were discovered to ensure their correction. Additional responsibilities include the investigation of every fire within the Town of Brookhaven to determine the origin, cause, and circumstances of the following: all fires involving injury or loss of life; every suspicious fire; every fire determined by the Chief Fire Marshal to be worthy of investigation due to its size, speed, or unusual conditions; and every fire or related condition or occurrence which might present a clear and present danger to the health, safety, and welfare of the general public.

Office of Emergency Management and Health and Safety- The Office of Emergency Management (OEM) is charged with coordinating services with State, County, tribal communities, local municipalities and school districts to assure smooth operations in the event of any man-made or natural disaster. The OEM takes an active role in the tabulation of forms and records necessary for processing and review by FEMA and NYSSEMO for reimbursements, when qualified, for personnel, equipment and debris removal utilized during qualified events within the Town of Brookhaven. The Office of Health and Safety provides mandated training to employees, administers the Town's health and safety program, serves as liaisons to the Public Employee Safety & Health (PESH) Bureau, maintains the AED program, and conducts various seminars and meetings with employees to enhance workplace safety and compliance with applicable laws and regulations. The office includes the Coordinator of Ambulance Services and oversees the nine ambulance districts in the Town of Brookhaven.

Ambulance Districts- The Town of Brookhaven oversees the capital projects and operating budgets of the nine established ambulance districts administered by their respective ambulance district commissioners. Personnel assigned to Public Safety Administration are charged with the responsibility of establishing a liaison with each ambulance district to ensure compliance enumerated in contracts between the districts and Town and to address any operational issues. The ambulance districts currently operating within the Town of Brookhaven are: East Moriches/Eastport, Manorville, Mastic, Mastic Beach, Medford, Mount Sinai/Port Jefferson, Patchogue, Shirley, and South Country.

Taxi & Tow Truck Licensing Administrator- Staff assigned to the Parking Violations Bureau (Law Department) are responsible for the maintenance and regulation of the towing and taxi industries within the Town by providing and securing documentation for the same. The staff also over-see and coordinates all steps in the licensing process between the Town's Building Division, Law Department, Fire Marshal, and Vehicle Control Division. Additionally, any code violations involving tow trucks and taxicabs are reported to the appropriate department for follow up investigative and enforcement purposes. Chapters 66 and 67 of the Town Code details tow truck and taxicab codification.

Department Accomplishments for 2015

Code Enforcement

- Traffic Enforcement Code Enforcement/Public Safety personnel have substantially increased the issuance of summonses in violation of the Town's Traffic Code. Specific areas of concentration have been the LIRR Ronkonkoma railroad station parking lots, the north shore beach access roadways, and various shopping centers for fire zone and handicap parking violations.
- Impound Activities - Code Enforcement continues to assist local law enforcement agencies that request a vehicle impound due to a road hazard or 511 violation of the NYS V&T Law. Vehicles are removed to the town impound storage yard. Additional impounds are initiated for abandoned vehicles and vehicles parked illegally in tow away zones, for example, at the four north shore beach access roadways, Landing Road and Woodhull Landing Road in Miller Place, and Hallock Landing and Hagerman Landing in Rocky Point. The redemption of said impounds by lawful owners has created a revenue stream for the General Fund as well as those not redeemed that are either sold at auction or salvaged.
- ATV Enforcement - With the proliferation of illegal use of quads, the need for enforcement has increased. Code Enforcement has created an ATV Task Force focusing on areas of high use, creating a coordinated effort with local law enforcement and the Pine Barrens Law Enforcement section to address this illegal activity.
- Dispatched Calls for Service - Code Enforcement, through its Radio/Communications Dispatch Center has dispatched, to date, in excess of 2,000 calls from the general public complaining about various issues ranging from illegally parked cars, noise complaints, and other quality of life issues requiring on-site response by patrol for any appropriate follow up activity, with an emphasis placed on compliance by the offending party. Field Appearance Tickets, returnable to Sixth District Court, are issued to those offenders who are not in compliance within the given time frame.
- Special Events - Code Enforcement continues to provide security and traffic enforcement at various events, such as press conferences, town initiated demolition sites, ribbon cutting ceremonies, parades, and concerts when requested to do so. Depending on availability of on-duty personnel, Code Enforcement endeavors to satisfy said requests whenever possible. Code Enforcement personnel also provide security at Town Hall for all Town Board meetings as well as any meetings held in Town Hall or other town facilities requiring a uniformed security presence.

Fire Prevention

- Commercial properties registration and Town-wide fire alarm/intrusion project.

Harbors & Waterways

- Inventory - Replaced, repaired, inspected, and re-certified our inventory of 200 aids to navigation on the north and south shores. Established additional channel markers on our south shore creeks and Moriches Inlet.
- Enforcement - Enforced Town Code, NYS Navigational Law, and shellfish environmental regulations and law.
- Patrol & Response - Effectively patrolled and responded to all water bound emergencies including, but not limited to, rescues, hazards to navigation, and the removal of abandoned boats. Notably, on several occasions, exhausted kayakers required rescue.
- Clam & Oyster Reseeding - Assisted the Division of Environmental Protection with the transplanting and reseeded of shellfish in the Great South Bay, Port Jefferson Harbor and Mt. Sinai Harbor.
- Transports - Provided more than 45 south shore transports of other department personnel and municipal agencies to date this year, including FEMA representatives for various storm assessments.

Emergency Preparedness/Health and Safety

- Coordinated project worksheets and recovery efforts for responses to federal emergency declarations.
- Participated in monthly regional emergency preparedness meetings to discuss, plan, and prepare for issues affecting the region.
- Building a dedicated Emergency Operations Center within Town Hall to coordinate Town assets before, during, and after incidents such as natural or man-made disasters.
- Continuing education and developing personnel for activation in the Town's Emergency Operations Center.
- Actively involved in recovery operations from DR4085, Super Storm Sandy.

Division of Health & Safety

- Conducted annual town-wide training in hazard communication and workplace violence.
- Actively responding to employees' safety related issues and concerns.
- Conducted regularly scheduled meetings of the Town's Health & Safety Committee.
- Responded to inquiries from state regulatory agencies.
- Coordinated and worked with nine contracted ambulance agencies in regards to the NYS LOSAP and operational issues as needed.
- Conducted annual refresher training for the Town's licensed public safety force.
- Conducted continuing education programs for licensed NYS enforcement officials.

Department Goals for 2016

Code Enforcement

- The Code Enforcement Division will continue servicing the residents of the Town of Brookhaven by improving the quality of life in our neighborhoods by enforcing the Town Code, and to provide security for all town properties and facilities. Special attention will be placed on parking violations with emphasis on fire zone and handicap violators. Code Enforcement will continue to assist the Suffolk County Police Department and Sheriff's Department with their requests for the impounding of road hazards, 511 VTL violations, and abandoned vehicles. Efforts will continue to provide timely response via dispatched calls for service from the public, and for the scheduling of appropriate number of personnel for special details such as parades, concerts, press conferences, and large assemblies conducted within the boundaries of the Town of Brookhaven.

Harbors & Waterways

- The Harbors & Waterways Division will ensure safe and secure waterways for our town residents and visitors. In addition, we strive to continue providing timely, courteous service and knowledgeable information to our boating population, and to work cooperatively with the Division of Environmental Protection in maintaining and expanding our town's shellfish program to restock our waterways with seed shellfish and spawner clams.

Division of Emergency Preparedness

- The primary goal of Emergency Preparedness is the continuance of providing a framework for the safety and protection of the town's residents through the utilization of technological advances in the emergency management field. An example of this is the implementation of a virtual Emergency Operations Center, which enhances the capabilities of interdepartmental coordination during a natural or man-made disaster. Other improvements in the emergency management field, such as Sea, Lake and Overland Surge from Hurricanes (SLOSH) maps, HURREVAC, CODE RED, and JEEP can be monitored and utilized for maximum effect when needed during hurricanes, snow storms, wildfires, gas leaks and any other natural or man-made disaster.

Division of Health and Safety

- The Health and Safety Section will continue to maintain a safe and hazard free work environment for all Town employees in accordance with the General Duty Clause of the Occupational Safety Health Act of 1970 (29 USC 654) and maintain a positive and open working relationship with inspectors from the NYSDOL Public Employee Safety & Health Bureau and with representatives from the Civil Service Employees Association. In an effort to reduce the number of employee-related injury reports filed and Workers' Compensation cases claimed, we will continue a pro-active approach in dealing with health & safety violations as they are identified within the Town.

2016 Town of Brookhaven Adopted Budget

Division: A3010: Public Safety Administration

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
1310 - Management Employees	276,822	381,289	410,456	393,488	294,830	378,889
1510 - F/T White Collar Employees	51,366	0	47,077	47,077	34,741	42,419
1550 - Overtime	0	0	625	625	554	740
1570 - Longevity Pay	1,850	650	1,750	2,300	2,300	1,750
1585 - Health Ins Buy Back	21,048	13,988	17,712	17,366	0	9,360
Total Employee Compensation	351,086	395,927	477,619	460,856	332,426	433,158
8010 - Employee Retirement System	49,593	42,215	79,059	77,325	70,882	51,137
8015 - MTA Payroll Tax	1,188	1,316	1,624	1,597	1,103	1,473
8020 - Social Security Contribution	26,810	29,611	36,538	35,253	24,811	33,137
8060 - Disability Insurance	171	120	223	223	106	207
8070 - Life Insurance	960	724	1,091	1,091	994	982
8080 - Health Insurance	24,543	52,628	78,948	78,145	63,978	83,232
8090 - Dental Insurance	9,715	7,786	12,004	12,004	11,023	11,286
Total Employee Benefits	112,981	134,400	209,487	205,638	172,896	181,453
Total Employee Cost	464,067	530,327	687,106	666,495	505,322	614,611
2010 - Computer Equipment & Software	0	5,321	4,500	3,500	669	4,000
4105 - Office Supplies	689	497	1,000	495	454	500
4210 - Wireless Communications	750	710	800	800	0	800
4550 - Printing Expenditures	256	329	300	300	0	400
4575 - Educational Expenditures	165	240	200	400	25	300
4625 - Background Checks Services	338	329	400	400	283	400
4751 - Health & Safety	12,885	9,850	12,900	13,750	9,410	13,750
4752 - Employee Safety Training	102	245	200	177	177	300
4805 - R&M Office Equipment	155	0	200	25	0	200
4851 - R&M Surveillance Systems	349	2,646	5,000	3,000	825	3,000
4922 - Books & Publications	0	15	0	0	0	200
4999 - Other Contractual Expenditures	38	164	100	100	100	160
Total Contractual and Equipment	15,727	20,345	25,600	22,947	11,944	24,010
Total Expenditures	479,794	550,672	712,706	689,441	517,265	638,621
Surplus/(Deficit)	-479,794	-550,672	-712,706	-689,441	-517,265	-638,621
Net Surplus/(Deficit)	-479,794	-550,672	-712,706	-689,441	-517,265	-638,621

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS**

PUBLIC SAFETY ADMINISTRATION - A3010

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	
Clerk Typist		10	0	1			1
Senior Clerk Typist		14	1	0			(1)
Sub-Total White			1	1			0
Town Commissioner of Public Safety			1	1			0
Deputy Town Commissioner of Public Safety			1	1			0
Executive Assistant to the Commissioner			1	1			0
Secretary to the Commissioner			1	1			0
Senior Safety Officer			1	1			0
Sub-Total Mgmt.			5	5			0
Total Staff Count - Full Time			6	6			0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A3130: Code Enforcement

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2016 YTD Actual	2016 Adopted Budget
1550 - Overtime	3,991	4,450	2,000	2,000	1,966	2,000
1810 - Part Time Employees	138,425	152,173	175,784	175,784	114,946	177,737
Total Employee Compensation	142,416	156,623	177,784	177,784	116,911	179,737
8010 - Employee Retirement System	6,714	7,922	11,484	11,484	10,527	8,682
8015 - MTA Payroll Tax	491	533	604	604	398	611
8020 - Social Security Contribution	10,906	11,982	13,600	13,600	8,944	13,750
Total Employee Benefits	18,111	20,436	25,689	25,689	19,869	23,043
Total Employee Cost	160,527	177,059	203,473	203,473	136,780	202,780
4105 - Office Supplies	197	243	200	440	277	250
4180 - Uniforms	663	79	700	79	0	150
4199 - Other Materials & Supply	35	195	100	110	110	100
4550 - Printing Expenditures	1,980	1,076	200	200	0	200
4575 - Educational Expenditures	0	25	0	0	0	0
4975 - Tickets / Summons / Fines	80	160	250	0	0	250
4999 - Other Contractual Expenditures	0	0	125	125	115	125
Total Contractual and Equipment	2,956	1,778	1,575	954	502	1,075
Total Expenditures	163,483	178,837	205,048	204,427	137,282	203,855
Surplus/(Deficit)	-163,483	-178,837	-205,048	-204,427	-137,282	-203,855
Net Surplus/(Deficit)	-163,483	-178,837	-205,048	-204,427	-137,282	-203,855

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS**

CODE ENFORCEMENT (WHOLE TOWN)- A3130

Position Title	Part Time	A		B		B-A Increase/ (Decrease) from 15
		2015 Adopted Budget	2016 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	
Guard		9		9		0
Senior Guard		1		1		0
Sub-Total Part Time		10		10		0
Total Staff Count - Part Time		10		10		0

Notes:

2016 Town of Brookhaven Adopted Budget

Division: A3135: Harbors & Waterways

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32042 - Mooring Fees	122,275	134,510	130,000	130,000	129,310	135,000
35896 - Federal Grant Revenues	35,000	33,451	35,000	35,000	0	35,000
35897 - State Grant Revenue	10,431	2,156	7,000	7,000	0	7,000
Total Departmental Revenues	167,706	170,117	172,000	172,000	129,310	177,000
Total Revenues	167,706	170,117	172,000	172,000	129,310	177,000
1510 - F/T White Collar Employees	37,930	39,818	0	0	0	0
1520 - F/T Blue Collar Employees	332,093	348,629	366,020	366,020	304,175	371,510
1550 - Overtime	14,561	11,163	12,100	12,400	12,174	12,500
1570 - Longevity Pay	2,550	2,550	2,700	2,700	2,700	2,700
1585 - Health Ins Buy Back	7,286	8,228	8,856	8,683	0	9,360
1810 - Part Time Employees	24,768	22,176	29,705	38,155	28,074	42,746
1815 - Seasonal Employees	74,176	55,039	68,412	67,847	64,078	68,500
Total Employee Compensation	493,363	487,604	487,793	495,805	411,201	507,317
8010 - Employee Retirement System	74,037	84,371	96,310	96,376	88,284	75,157
8015 - MTA Payroll Tax	1,624	1,659	1,658	1,687	1,395	1,725
8020 - Social Security Contribution	36,602	37,326	37,316	37,963	31,381	38,810
8060 - Disability Insurance	205	181	186	186	89	186
8070 - Life Insurance	1,152	1,086	909	909	828	896
8080 - Health Insurance	91,527	103,069	87,696	86,828	73,468	93,600
8090 - Dental Insurance	11,658	11,678	10,003	10,003	9,186	10,260
Total Employee Benefits	216,806	239,370	234,079	233,952	204,631	220,634
Total Employee Cost	710,169	726,974	721,872	729,756	615,832	727,951
4105 - Office Supplies	209	67	300	415	332	300
4180 - Uniforms	1,018	694	1,100	1,100	234	1,100
4199 - Other Materials & Supply	200	0	200	85	85	200
4550 - Printing Expenditures	453	0	500	615	0	0
4752 - Employee Safety Training	113	0	200	400	200	200
4818 - R&M Marine Equipment	13,069	18,120	17,500	14,885	6,244	18,000
4819 - R&M Port Jeff Harbor Mngt	3,551	2,168	3,600	3,600	2,256	3,000
4883 - Gasoline	14,885	16,767	14,900	16,900	15,495	17,000
4908 - Safety Equipment	1,795	1,525	1,800	1,800	1,465	1,800
4975 - Tickets / Summons / Fines	80	80	0	0	0	0
4999 - Other Contractual Expenditures	0	0	5,000	5,000	0	2,500

2016 Town of Brookhaven Adopted Budget

Division: A3135: Harbors & Waterways

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
5950 - Town Public Emergencies	5,880	0	0	0	0	0
Total Contractual and Equipment	41,252	39,419	45,100	44,800	26,312	44,100
Total Expenditures	751,421	766,393	766,972	774,556	642,144	772,051
Surplus/(Deficit)	-583,715	-596,275	-594,972	-602,556	-512,834	-595,051
Net Surplus/(Deficit)	-583,715	-596,275	-594,972	-602,556	-512,834	-595,051

**2016 ADOPTED OPERATING BUDGET
SCHEDULE OF POSITIONS
HARBORS & WATERWAYS - A3135**

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 Bay Constable		24	2	2	2	0	
Bay Constable		21	2	2	2	0	
Harbormaster		21	1	1	1	0	
Sub-Total Blue			5	5	5	0	
Total Staff Count - Full Time			5	5	5	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	1	1	0	
Bay Constable		0	0	1	1	1	
Harbormaster		1	1	1	1	0	
Sub-Total Part Time		2	2	3	3	1	
Total Staff Count - Part Time		2	2	3	3	1	

Notes:

2016 Town of Brookhaven Adopted Budget

Division: B3130: Code Enforcement

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
32520 - Tow Truck Licensing Fees	0	80,477	75,000	75,000	46,833	80,000
32521 - Taxi Cab Licensing Fee	0	21,790	23,650	23,650	14,550	20,000
32621 - Fines	28,050	18,700	25,000	25,000	20,625	20,000
32622 - Parking Violation Fines	0	0	500,000	500,000	323,470	400,000
32623 - Park Vio - Handicap Surcharge	0	0	5,000	5,000	0	0
Total Departmental Revenues	28,050	120,967	628,650	628,650	405,478	520,000
Total Revenues	28,050	120,967	628,650	628,650	405,478	520,000
1310 - Management Employees	56,310	56,630	58,900	58,900	55,506	59,783
1550 - Overtime	15,208	15,799	20,000	20,000	13,928	15,800
1810 - Part Time Employees	645,086	735,302	706,079	706,079	613,942	721,825
Total Employee Compensation	716,604	807,731	784,979	784,979	683,376	797,408
8010 - Employee Retirement System	67,686	81,403	70,545	70,545	64,667	47,639
8015 - MTA Payroll Tax	2,420	2,747	2,669	2,669	2,324	2,711
8020 - Social Security Contribution	54,771	61,793	60,051	60,051	52,279	61,002
Total Employee Benefits	124,876	145,942	133,265	133,265	119,270	111,352
Total Employee Cost	841,480	953,673	918,244	918,244	802,645	908,761
4105 - Office Supplies	470	68	500	700	666	700
4170 - Small Tools and Equipment	210	266	300	300	0	300
4180 - Uniforms	3,524	6,849	5,000	5,000	2,423	5,000
4199 - Other Materials & Supply	1,403	1,370	1,500	1,500	1,265	1,500
4575 - Educational Expenditures	0	25	0	0	0	0
4805 - R&M Office Equipment	0	0	200	0	0	0
4814 - R&M Machinery & Equipment	2,257	3,893	2,300	2,300	912	2,300
4860 - R&M Motor Vehicles	42,565	33,355	35,000	35,000	20,871	28,000
4866 - R&M Global Positioning System	0	4,996	5,600	5,600	3,778	5,600
4883 - Gasoline	55,674	44,223	57,000	57,000	22,504	40,000
4999 - Other Contractual Expenditures	1,616	1,522	3,500	3,500	3,104	3,800
Total Contractual and Equipment	107,721	96,567	110,900	110,900	55,522	87,200
Total Expenditures	949,201	1,050,240	1,029,144	1,029,144	858,168	995,961
Surplus/(Deficit)	-921,151	-929,273	-400,494	-400,494	-452,690	-475,961

2016 Town of Brookhaven Adopted Budget

Division: B3130: Code Enforcement

Object	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Revised Budget	2015 YTD Actual	2016 Adopted Budget
Net Surplus/(Deficit)	-921,151	-929,273	-400,494	-400,494	-452,690	-475,961