The seal of the Town of Brookhaven, New York, is circular. It features a central figure holding a staff with a caduceus-like symbol. The text "TOWN OF BROOKHAVEN N.Y." is written around the top inner edge, and "1655" is at the bottom. The seal is rendered in a light blue, semi-transparent style.

TOWN OF BROOKHAVEN
2012 ADOPTED BUDGET

November 17, 2011 - Supervisor Mark Lesko

The background of the lower half of the page is a blue gradient with a large, semi-transparent dollar sign (\$) in the center. The top of the image shows icicles hanging from the top edge, suggesting a freezing temperature. The overall theme is "freezing taxes".

FREEZING TAXES...
THREE YEARS IN A ROW

Please note that the following budget message from the Supervisor refers to the 2012 Preliminary Budget. The 2012 Adopted Budget reflects several amendments to the 2012 Preliminary Budget; please see Major Fund Summary pages for details.



TOWN OF BROOKHAVEN 2012 PRELIMINARY BUDGET

October 4, 2011

Dear Town Clerk and Town Board Members:

The Town of Brookhaven still finds itself awash in the near perfect storm of a struggling economy, a battered housing industry and frozen credit markets. This reality continues to directly impact Brookhaven's budget, as two of our major revenue sources – mortgage taxes and fees at our landfill – continue to feel the effects of our prolonged economic downturn. For example, mortgage taxes have plummeted from a recent high of \$37.6 million in 2004 to a projected \$10 million in 2011. This staggering 73% loss of mortgage tax revenue illustrates the point that Brookhaven must remain vigilant in cutting costs and making financially responsible decisions.

Along with reduced revenues, our fixed costs continue to increase at an alarming pace. Our pension costs are projected to increase 16.3% in 2012, resulting in a total increase of \$ 981,107 across our six major funds. Similarly, our health insurance premiums are projected to increase 9.7%, causing another cost increase of \$3,158,683 town-wide. To make matters worst, we expect that the mandated costs of pensions and health care, this year resulting in a total cost increase of \$4,139,790, will continue to spiral upward in the foreseeable future.

It is against this bleak backdrop that the Town must adopt a budget that reflects budgetary discipline the likes of which the Town has not experienced in our 356 year history. Our fiscal record over the last two years gives me confidence that we are up to the challenge. We have not only **frozen taxes two years in a row**, but we have reduced spending in the General Fund by 26%, slashed overtime by 18% under our "Overtime Project," and by referendum we have implemented our own tax, spending and debt caps. We also negotiated new collective bargaining agreements with our White and Blue Collar bargaining units that will save the Town \$8 million over the first two years of the contract and \$25 million over the life of the contract. We are all in this together and our employees have agreed to forego raises for three years and contribute to their health care premiums for the first time in the Town's history. All of these actions contributed to the Town having its **high credit ratings affirmed eight times since April 2009**.

Our recent history is positive, but our work is not done. We must continue to cut spending and provide tax relief to our residents. That is why this budget proposes **freezing taxes for a third straight year**. We also include approximately \$2.7 million of spending cuts across all funds. In addition, we have included a new initiative to kick-start our local economy, "Jumpstart Brookhaven," which will lower fees for large approved development projects that commit to putting shovels in the ground in 2012.

Our revenues continue to fall. Our mandated fixed costs are rising at alarming rates. Yet, our recent history – along with recent discussions I have had with each Town Board member - shows that this Town will continue to weather this storm by remaining committed to fiscal discipline.

Sincerely,

Mark Lesko

Budget Priorities and Highlights

The 2012 preliminary budget reflects the fiscal discipline necessary for the Township to achieve budget stability. This budget:

- Freezes taxes in the Town-wide General Fund, as well as the Town-wide Highway, Part Town General, Part Town Highway and Streetlighting Funds, and cuts taxes in the Special Refuse District. This is the third straight year that the Town is either freezing or reducing taxes in its six major funds.
- Reduces overall spending by \$2.7 million.
- Complies with the State's 2% tax cap, as well as the Town's tax, spending, and debt management caps.
- Maintains the required minimum fund balance in our General Fund, which is essential to maintaining our high bond rating and reflects a commitment to fiscal responsibility.

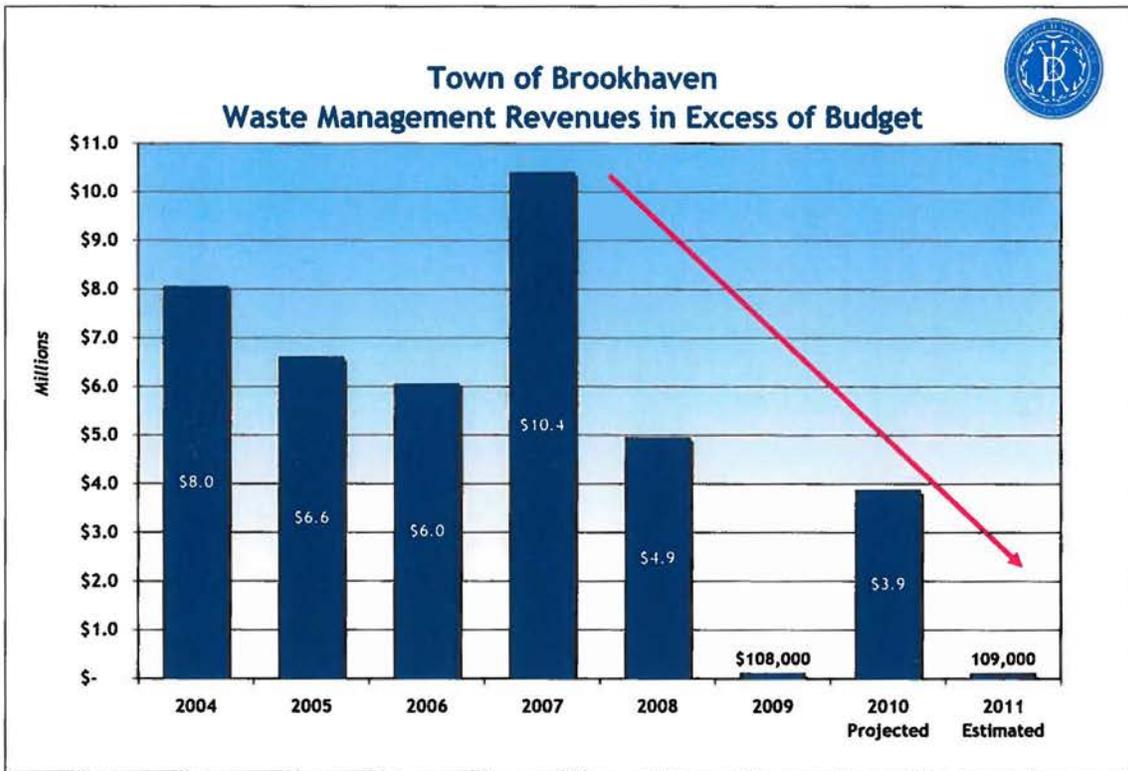
The Economy Remains Stagnant

Unfortunately, the national and local economy remains stagnant and most indicators and projections show that a recovery will not take hold until 2013 or afterwards. To make matters worse, the credit markets are still very tight, which impacts all sectors of the economy.

As a Town, the state of the local economy is particularly important to our revenue streams. Landfill fees are directly related to the construction and building industry and activity in that sector has been stalled for almost three years. In addition, mortgage taxes have plummeted in the past few years. In sum, the Town must budget assuming the worst as it relates to our economy for the next year.

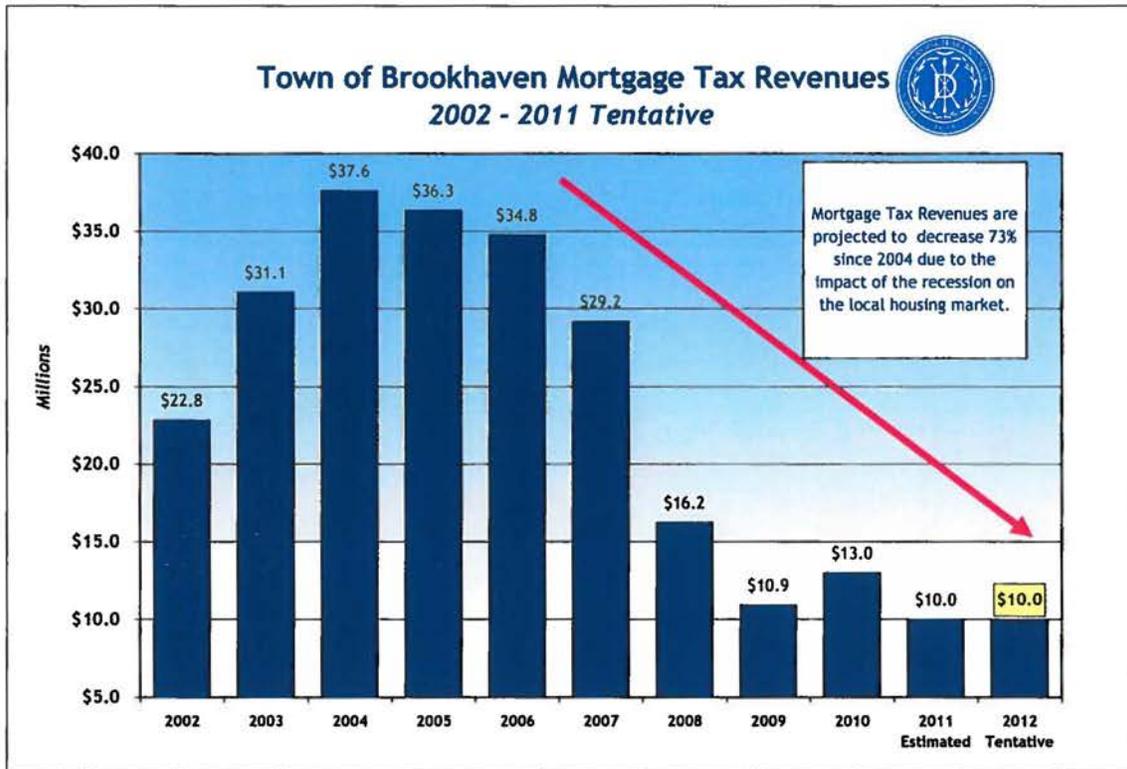
Landfill Fees Continue to Fall

In 1972, the Town's current landfill opened and the revenue derived from the operation of the landfill has allowed the Town to maintain its low tax rate throughout the years. During the construction boom of the late 1990's through 2007, the landfill was able to produce construction and demolition debris revenues far in excess of its budget. In 2004, the landfill produced a surplus of \$8 million above its budget, which rose to \$10.3 million above budget in 2007. As the recession began to hit in 2008, that surplus fell from \$4.9 million in 2008 to just \$108,000 in 2010. In 2011 the surplus above budget is projected to be roughly \$109,000; a 99% reduction of revenues above budget in just four years.



The Mortgage Tax Decline

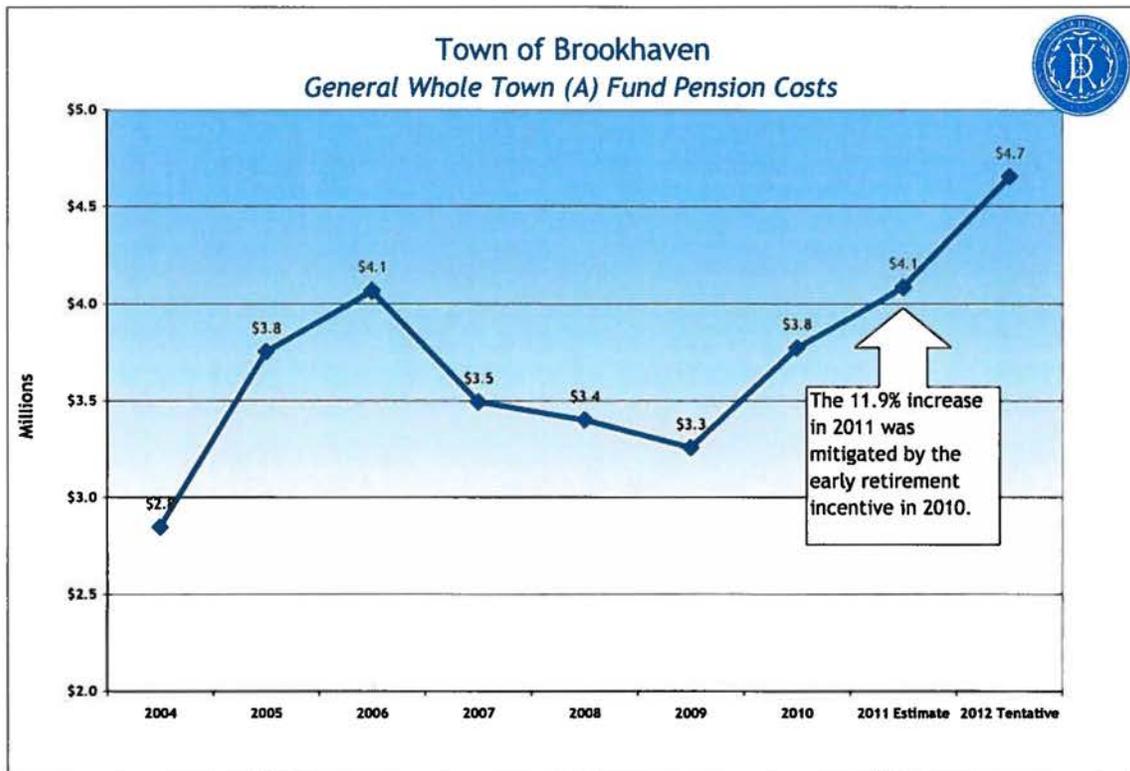
From the late 1990's through 2007, the Town of Brookhaven also experienced a dramatic increase in mortgage tax revenues, reaching a high of \$37.6 million in 2004. In just seven years, mortgage tax revenues have plummeted 73% to a projected \$10 million in 2011.



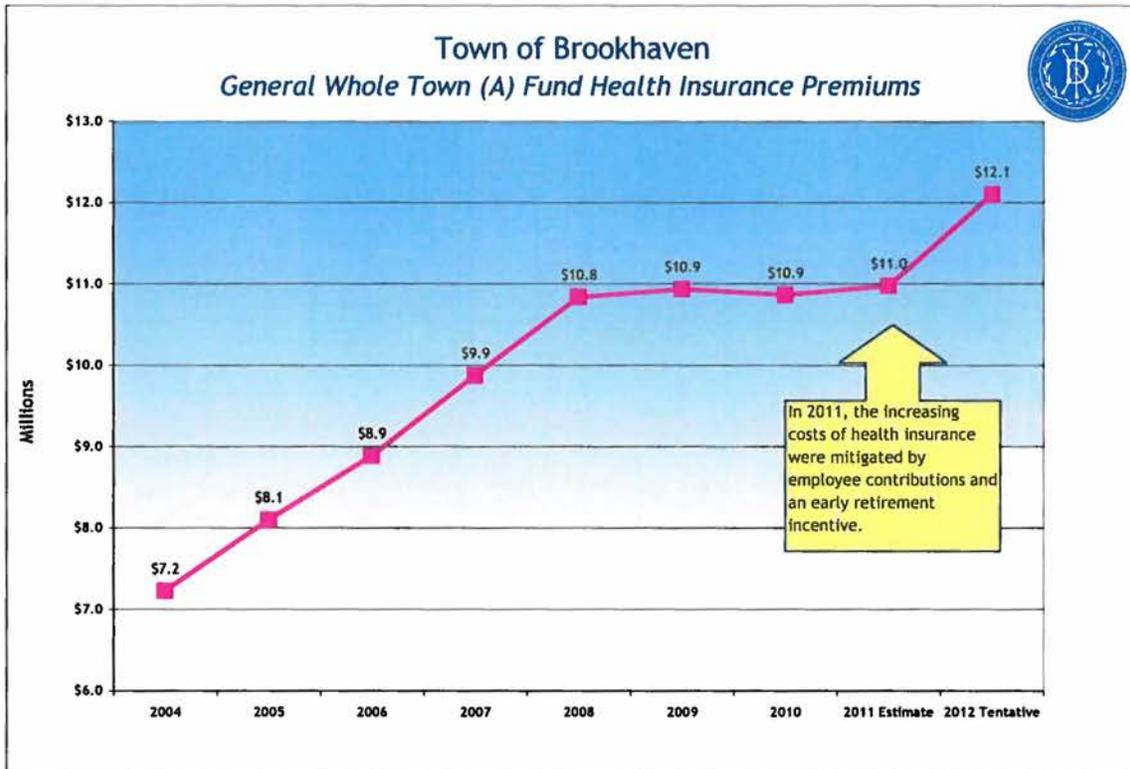
Fixed Costs Continue to Rise

While revenues continue to fall, our fixed costs continue to increase at an alarming rate. In particular, two mandated costs – pension contributions and health insurance premiums – continue to spiral upward with no end in sight.

In 2009, the Town's pension contribution to the New York State & Local Retirement System was \$3.3 million. The State increased the pension contribution by 11.9% in 2011 and in 2012 the increase in pension contributions is expected to be 16.3%. This will result in an increase in mandated pension contributions of \$600,407 in our General Fund and a total increase of \$981,107 across all of the Town's major funds. In sum, since 2009 pension contributions have increased in our General Fund by 42.4%, or \$1.4 million, and we expect additional sizable mandated increases in the future.



Similarly, the cost of health insurance has also increased. The New York State Health Insurance Program (NYSHIP) used its record fund balances to offset rate increases until 2010. As NYSHIP's fund balances dwindled it began instituting large premium increases, including a 13.3% increase for 2011. We are projecting a premium increase of 9.7% for 2012, which will result in increased costs of \$1,176,417 in the Town's General Fund and \$3,158,683 across all of the Town's funds.



In total, mandated increases in pension fund contributions and health insurance premiums will increase costs across all Town funds by \$4,139,790.

A Commitment to Tax Relief

My first budget in 2010 froze taxes in all six major funds. The 2011 budget again protected taxpayers and froze taxes in the Town's General Fund, Part Town Fund, and Highway Whole Town and Part Town Funds. The 2011 budget also included a 20% tax reduction in the Street Lighting District and a 1.3% tax reduction in the Special Refuse District. In addition, the Town had to issue a snow note to pay for the significant snowfall in 2010. Taken as a whole, taxes were again frozen in 2011.

Making Spending Cuts A Priority

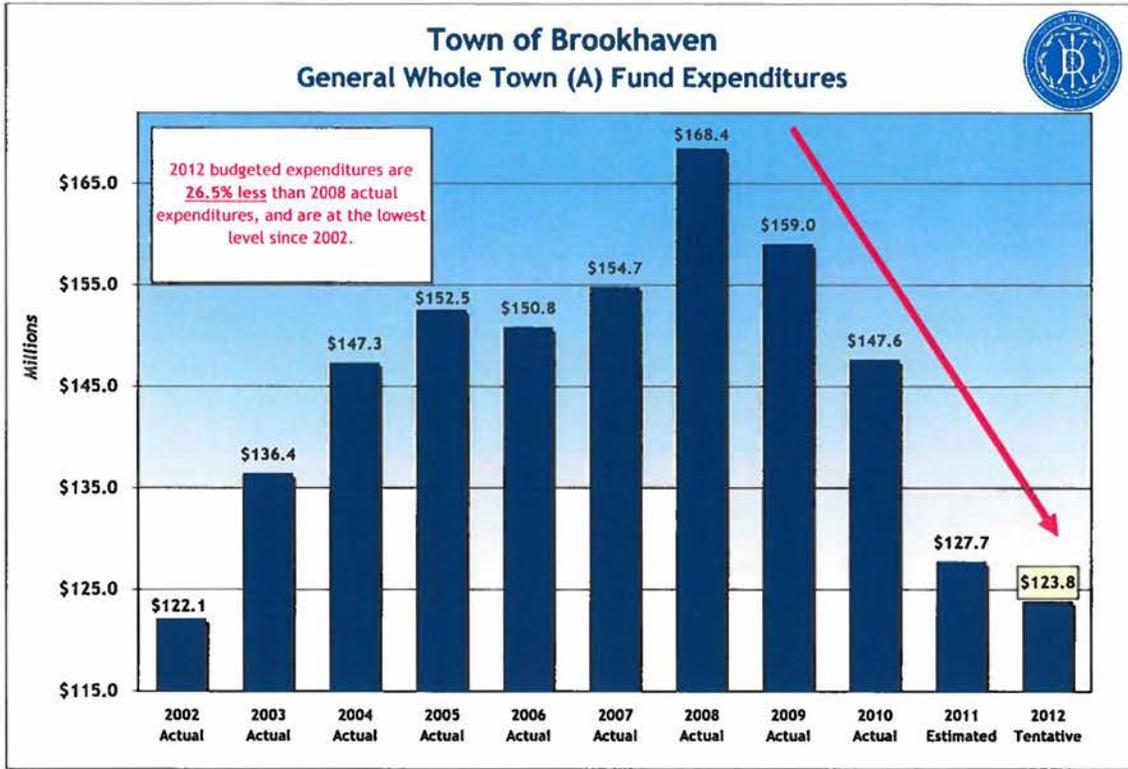
In 2008, the Town spent \$168.4 million in its General Fund. In April 2009, when I took office, the Town was just beginning to grapple with the significant problems of the recession. The 2009 adopted budget that I inherited included \$165.2 million dollars in proposed spending in its General Fund. Through a multi-phase fiscal plan, we were able to reduce spending to \$159 million, which amounts to a 4% reduction in spending in 2009.

2010 presented even greater fiscal challenges as the economy did not improve and costs continued to rise. The 2010 budget, my first, included \$151.5 million in proposed spending in the General Fund. Through the implementation of my five-point fiscal plan in 2010, we reduced that spending to \$147.6 million, resulting in a total General Fund reduction of 7.2% from the previous year.

The 2011 budget was even more challenging, but we were able to reduce spending in our General Fund to \$124.7 million, a reduction of 15.6% from 2010.

Unfortunately, budgetary challenges continue as we prepare for 2012. Mandated costs are expected to rise, revenues are not expected to recover, and the economy is predicted to continue its stagnant performance. Given this dreary outlook, it is more important than ever that the Town continue to reduce spending to preserve its fiscal stability. For that reason, even with dramatic increases in mandated costs, my 2012 budget reduces General Fund spending for the fourth straight year to \$123.8 million. Overall, proposed 2012 spending in the six major funds is reduced by \$2.7 million as compared to the 2011 budget.

Assuming the passage of this 2012 preliminary budget, the Town will have reduced General Fund spending – since the end of 2008 – by 26.5%.



The following shows how those spending cuts were accomplished:

Seasonal and Part-Time Costs

The spending reductions were accomplished through prudent fiscal management, trimming the fat from programs that had grown beyond their means, and effective program evaluation. For instance, the 2010 budget included a 10% reduction in part-time employee costs, and a 20% reduction in seasonal employee costs.

Staffing Reductions

In May of 2010, in response to the significant concerns forecasted by our financial advisor, the Town offered an exit incentive to its employees. In exchange for a cash incentive, 24 employees retired. Later in 2010, New York State offered an early retirement incentive, which resulted in another 64 employees retiring. Through limited backfills of those retired positions and the reduction of management employees, the Town workforce has been reduced by 95 employees since January of 2010, resulting in a 9% reduction in the Town workforce in under two years.

Renegotiated Labor Contract

In late 2010, the Town was able to reach an agreement with two of its three bargaining units on an extension of the collective bargaining agreements ("CBA's"). As part of that extension, the Town was able to achieve significant savings associated with the costs of employees. In total, the new contract will produce at least \$25 million dollars in savings over the life of the contract. Those savings are achieved by:

No Raises

The CBA's includes no raises for the three years 2011-2013. In the first two years, this is expected to save \$2.2 million dollars in the General Fund.

Health Insurance Contribution

The CBA's includes a contribution for health insurance by employees for the first time in the history of the Town. Current employees will contribute 10% of the cost of their health insurance premium for the years 2011-2013. Employees hired on or after January 1, 2011 will contribute 20% of the cost of their health insurance premiums for the first twelve years they work for the Town. In the first two years of the CBA, this is expected to save the Town approximately \$2 million dollars in the General Fund.

Health Insurance Buyback

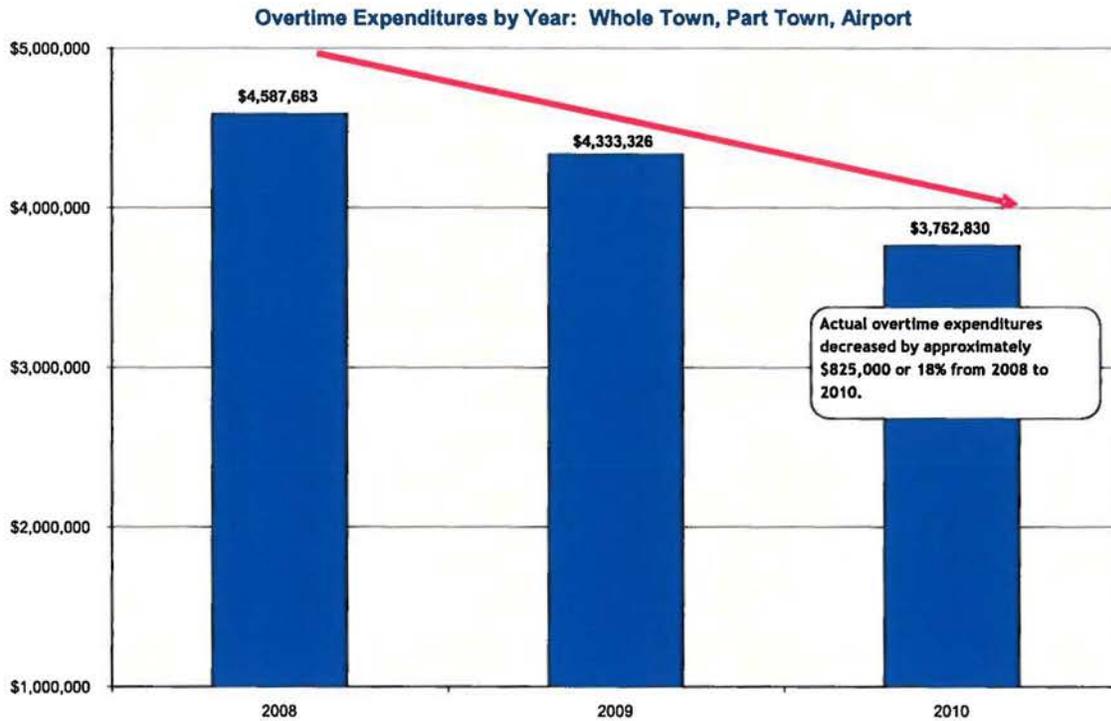
The CBA's also included an increased incentive for employees to voluntarily forego their health insurance coverage, which allowed employees to either reduce their coverage from family to individual or forego their insurance entirely in exchange for a monetary payment. More employees took advantage of this opportunity than previously anticipated, and over the first two years it is expected to save the Town approximately \$870,000 in the General Fund.

Lag Payroll

The CBA's also includes a two-week lag payroll spread out over two years that is anticipated to save the Town \$1.4 million dollars in the General Fund.

Overtime Reduction

In 2010, the Town instituted a lockbox approach to overtime. Overtime is now administered quarterly by Town Board resolution. In addition, the Town's "Overtime Project" closely monitors the use of overtime by every Town department. The Overtime Project has proven to be successful and overtime has been reduced 18% since 2008.



Implementation of Spending, Tax and Debt Management Caps

In November 2010, Brookhaven voters overwhelmingly approved tax, spending and debt management caps. All three propositions passed with at least 75% support of the voters. The Town of Brookhaven is one of the few, if not the only, municipality in New York State with three such caps. While the spending and tax caps restrict the ability of the Town to increase costs, the debt management policy requires the Town to *decrease* costs.

Through years of excessive spending in capital budgets, the Town's annual debt service has increased to \$29.5 million dollars in the General Fund by 2010, or 20% of total expenditures in the General Fund. The Town has a policy in place that debt service costs should not exceed 15% of total expenditures. The debt management cap includes provisions that considerably limit the issuance of debt in the coming years so that the Town can reach compliance with the 15% policy by the year 2015. The law was based upon the simple concept that you cannot continue to borrow for what you cannot afford to pay back.

In anticipation of this debt management cap, I submitted, and the Town Board approved, a 2011 Capital budget of \$40.5 million, down from \$63.5 million in 2010 and a 36% decrease in capital spending in just one year. The 2012 preliminary capital budget reduces that amount further to \$39.1 million.

Through the dramatic reductions in capital spending and the elimination of old projects, the 2012 budget includes less money for debt service payments than the year before. The Town must continue to reduce its debt to keep its high bond ratings and ensure fiscal stability. If the Town were in compliance with the 15% debt management policy today, debt service costs would be \$11 million less than they are today.

High Credit Ratings

Since 2009, the Town of Brookhaven has received eight affirmations of its credit rating from Standard and Poor's ("S&P") and Moody's. Just a few weeks ago, the Town received its most recent affirmation of its AA+ credit rating from S&P and its Aa2 rating from Moody's. Those ratings are a confirmation of the Town's sound fiscal practices and strong management policies. In its most recent affirmation of the rating, S&P said:

Management's ability to create and implement plans to restore structural balance with recurring expenditures and stabilizing reserves remains an integral component to the rating.

The AA+ and Aa2 ratings are in the top tiers of the rating schedules and are considered high grades. As part of the justification for maintaining the high bond rating, S&P also said:

Although officials used reserves to balance the budget, they used \$2 million, or a sizable 92% less than the adopted budget amount of \$23.6 million due to implemented cost-cutting measures.

2012: A Tax Freeze Budget

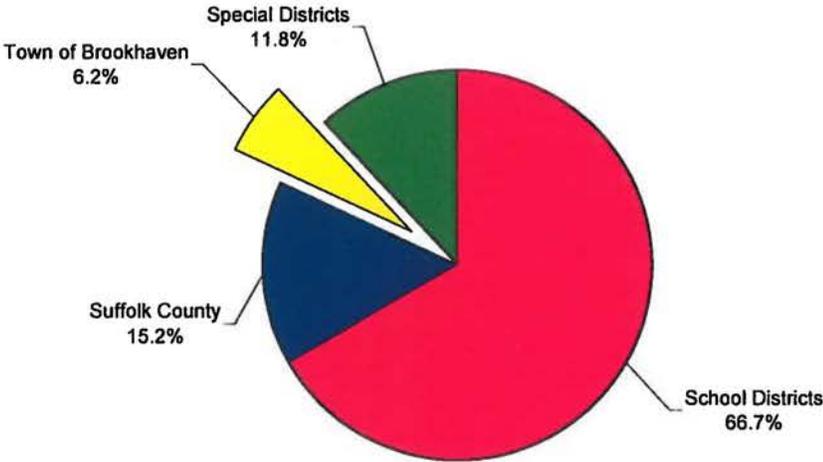
Like the two budgets before it, the 2012 budget reflects our top priority: protecting our taxpayers. Taxes are being decreased 1.32% in the Special Refuse District, a savings of \$5.00 per household. Taxes in the Town's five other major funds remain frozen for the third straight year. The Town will need to repay the blizzard note that was unanimously authorized by the Town Board earlier this year, which was necessary to repay the staggering costs associated with record snowfalls last winter and will appear as a "Blizzard Note Repayment" line on the tax bill.

Fund	Tax Increase
General Whole Town (A) Fund	0%
General Part Town (B) Fund	0%
General Whole Town Highway (DA) Fund*	0%
General Part Town Highway (DB) Fund	0%
Special Refuse District (SR)	-1.32%
Street Lighting District (SL)	0%

* Does not include Blizzard Note Repayment

Town property taxes only amounted to 6.2% of an average Brookhaven Town resident's property tax bill in 2011, down from 6.4% in 2010. The County and School District portions of the tax bill rose while the Town portion decreased:

2011 Tax Bill for Town of Brookhaven Residents



*Special Districts include: fire, ambulance, erosion control, dock, library, street lighting, refuse, water, sewer, park, etc.

Tough Choices

Despite a \$1.7 million increase in pension and health insurance costs in the General Fund, this budget reduces General Fund spending by \$836,489. This reduction was accomplished by making some difficult programmatic choices. Without significant labor savings as an option, the programs and services provided by the Town are the only remaining option.

This budget includes the defunding of nearly all vacant positions. The budget eliminates three management positions and adds an additional week of lag payroll for management and elected officials in 2012. The budget also includes an across the board cut in part-time employee costs as well as some reductions in seasonal employee costs. Finally, the budget calls for a 50% reduction in salaries for appointed board members and bingo inspectors. Controlling the size and cost of our workforce is imperative if we are to ensure our fiscal stability.

The budget also includes programmatic efficiencies. Through our Quality Initiative, we are going to reinvent our Jitney program. By computerizing records, establishing waiting lists, and utilizing GPS and routing software, we can ensure that our Jitney buses are utilized effectively and transport as many people as possible. Many of these initiatives are being put into place right now and will result in significant operating savings in 2012.

In addition to programmatic efficiencies, the budget includes significant changes in the way the Town provides services. In years past, the Town was able to provide significant additional funding to youth agencies to supplement funding provided by the state and county. Over the years, this supplemental funding grew to over half a million dollars. In these difficult times, the Town can no longer afford to help subsidize the operations of other agencies. These agencies provide important and worthwhile services to our residents, but the Town's budget can no longer sustain the funding increases that accumulated over the years.

In addition to reducing youth agency funding, this budget eliminates funding for the Town's Park Ranger program, and provides for the operation of the Town's pools and beaches from July 4th to Labor Day. Seasonal employees at some facilities will also be reduced significantly to reduce costs.

Finally, this budget includes a reduction in funding for elected officials. In addition to the extra week of lag payroll for management and elected officials, the 2012 budget includes \$735,306 in funding for the Supervisor's Office, down \$210,000 from the 2010 adopted budget or a 22% reduction in just two years. The 2012 budget also includes a reduction in public information funds for the Supervisor and the Town Council.

Use of Surplus

The Town has recently budgeted and used its healthy amount of surplus to balance its budget. We have consistently used less surplus than budgeted. For instance, in 2010 we budgeted the use of \$23.6 million in General Fund surplus and only used \$2 million, or a 92% reduction in the use of surplus. In 2011, we budgeted the use of \$14 million in General Fund surplus and we estimate that we will use no more than \$11.5 million.

Therefore, the 2012 preliminary budget assumes the use of \$14.6 million in General Fund surplus, which will again leave us with a healthy fund balance in compliance with the Town's fund balance policy. However, this continued reliance on surplus to balance the Town's budget is unsustainable in the long run. Consequently, in 2012 we will have to have an open and honest discussion about government costs and services in the Town as we embark upon a new financial reality for municipalities like the Town of Brookhaven

Jumpstart Brookhaven

In my time as Supervisor, I have worked hard to focus on the economic needs of the Town and find ways to build a sustainable and robust economy for the future. The Accelerate Long Island initiative is a long-term plan to commercialize research out of our universities and research institutions and create high paying jobs at new companies right here on Long Island. The Blight To Light initiative is also a long-term plan to reinvigorate suburbia by removing blight and replacing it with sustainable communities where people can live, work and play. Through the office of Economic Development and the Town's Industrial Development Agency (IDA), we have been able to create or retain over 2,100 jobs right here in Brookhaven since 2009.

Even with these efforts, we need to be more creative to provide incentives so that good development projects that were approved by the Town Board and supported by the local community are able to put shovels in the ground in 2012. As these projects sit uninitiated, blighted properties continue to dot the landscape of the Town, community revitalization initiatives remain stalled and potential construction and permanent jobs remain merely theoretical.

To help address these problems, my 2012 preliminary budget includes the announcement of the Jumpstart Brookhaven initiative. Under this initiative, the Town of Brookhaven will offer a reduction in building and planning fees for any approved project that meets specific criteria. The goal is to provide incentives to get good projects started and create jobs.

A preliminary analysis of the Jumpstart Brookhaven shows that we can create more than 1,600 construction jobs next year. In addition to construction jobs, we believe these approved projects could create at least 1,400, and as many as 4,000 permanent jobs in the Town.

Programmatic Budgeting

Historically, Brookhaven has based the operating budget on the “cost to continue” current Town operations, with adjustments made for inflation and other rising costs. There has never been a formal association of departmental budgets to performance or the quality of services delivered. The 2012 Preliminary Budget begins to associate costs with programs and services, establishes performance benchmarks, and sets quantifiable goals. Establishing benchmarks and goals will make managers accountable for departmental operations, revenues, and the quality of the services that they provide.

A performance based budget looks at the costs of delivering a specific service as opposed to department wide expenses and revenues. Establishing relevant benchmarks and goals related to the service is key in ensuring efficiency. Performance based budgeting requires that the Departments report regularly to the Town Board on their progress and specific actions that they have/are taking to achieve their goals.

The process of establishing benchmarks and setting goals includes:

- Determining what it costs the Town to deliver specific services, and comparing that cost to other municipalities and the private sector.
- Analyzing performance measures that other municipalities and the private sector use.
- Comparing in-house staffing levels for functions to other municipalities.

Implementation

The Town will begin benchmarking the following programs in 2012:

The Jitney Program

2012 Goal: The Jitney Program will increase the number of rides provided per driver per shift by 10%.

Background: The Jitney Program is a program run by the Division of Senior Citizen Services under the direction of the Department of Housing and Human Services. It provides transportation to residents 60 years or older to and from locations within the Town of Brookhaven. In 2010, the average cost of providing a round trip ride was \$59. On average, a roundtrip shopping ride cost \$21 and medical transport/other transport averaged \$116. According to the NYS Comptroller, in 2009, Brookhaven spent more on transportation per capita than other towns in Suffolk County on transportation.

Alternative: The department has agreed to implement various recommendations to improve productivity, which will reduce the cost of providing transport. If the cost per ride is not competitive to services available through the private sector the Town will need to explore alternative methods of providing the service in 2013.

Animal Shelter

2012 Goal: The Animal Shelter will reduce the cost of operations by focusing on reducing Worker's Compensation to industry standard levels.

Background: The Animal Shelter is a division of the Department of Public Safety. New York State requires every Town to provide animal control services. The average cost of maintaining an animal in the Shelter is in excess of \$11,000 per year. This expense can be lowered by reducing the number of Worker's Compensation claims at the Shelter.

Alternative: If the goal can not be met, the Town will need to explore in 2013 other options to meet our legal mandates, such as third party agreements, as is done by other towns.

Fleet Maintenance

Goal: Fleet maintenance will begin to refine its data collection to account for employee time, allowing for the analysis of actual cost per repair in 2012, with the ultimate goal of providing services at a comparable rate to the private sector. To that end, fleet maintenance staff will perform high value skilled work and repairs commensurate with their salaries and contract out less skilled maintenance.

Background: Fleet maintenance is managed by the Department of Waste Management. It is responsible for the repair and maintenance of town owned vehicles. There is currently no accurate data from which to calculate a burdened labor rate per hour or per job due to the assignment of mechanic staff to the landfill. In order to determine if fleet repair and maintenance costs are comparable to those charged by the private sector Waste Management must either:

- a) Employ the same time recording system as used by fleet services;
- b) Change shift times to reduce overtime in the landfill; or
- c) Hire part time employees to reduce overtime by preparing vehicles at the landfill prior to opening.

Once data is available, Budget and Management staff will compare the cost of operations at the fleet garage to the private sector.

Town Assessor

Goal: The Assessor's Office will add all commercial assessments for which a Certificate of Assessment has been issued within a month, thereby reducing the backlog of commercial appraisals within one year.

Background: The Assessor's Office has backlogs in updating assessment data. Updating commercial property assessments needs to be a priority of the department.

Based on budget data the resources provided to the Assessor's Office on a per parcel basis is above average for that provided to other towns.

The Assessor's Office has identified optional service that they are not legally required to provide, other services where they are performing services in excess of legal requirements; in addition, there is the possibility that Assessor revenues may be increased if more certificates of appraisal are issued. To achieve this performance measure the budget includes a reserve fund into which unbudgeted Assessor revenues will be exclusively dedicated to fund additional staff, overtime or contracted services to help meet these performance goals. In addition an RFP will be drafted to use private sector firms to address the commercial assessment backlogs.

Personnel

Goal: Personnel will work to collect data to determine the cost of providing services to Town departments, with the ultimate goal of charging departments back for services rendered.

Background: Personnel is a division of the Supervisor's Office. A significant portion of the division's work is generated by actions outside of their control, such as departments hiring seasonal employees, employees retiring, etc. The Division is a captive service agency for all Town departments, excluding the Highway Department, which has their own independent personnel unit.

During 2012, the transaction costs for the Town and Highway's personnel units will be compared to ensure that both units are operating in the most cost effective manner. In addition, the Town will explore economies of scale in consolidating the two Personnel divisions. There may be opportunities for cost savings. To make specific recommendations, we must first have a complete understanding of data and operations.

Public Safety

Goal: To monitor functions performed by Brookhaven Public Safety to ensure that there is not expansion of job responsibilities into functions that are more properly handled at the County level.

Background: Public Safety spending by Brookhaven, as reported to the NYS Comptroller, was higher on a per capita basis in 2009 than the average spent by other Suffolk towns in the Police District. Brookhaven can not afford to supplement public safety services that should be provided to our residents by the County Police Department. The 2011 recommended County budget required Brookhaven taxpayers to pay 32% of the total property taxes used to support the County's General Fund, Police District, District Court and the MTA tax on county employees. The Town will work with Suffolk County Police Department to ensure that they respond to incidents without relying on Town resources to supplement operations.

Town Wide Goals

Vehicle Idling

Goal: To reduce idling time by 25%, saving an estimated \$10,000 annually.

Background: During 2011 the Supervisor's Office closely monitored the idling time of fleet vehicles using the GPS system. Initially idling time was reduced by 23% but lack of departmental compliance has resulted in erosion of these savings over the summer time. Excessive idling wastes fuel, puts needless wear and tear on vehicles and increases pollutants. For 2012, a contingency account has been established reflecting departmental savings associated with reducing idling, assuming continuation of GPS monitoring.

Departments that do not reduce their vehicle idling times will be required to come before the Town Council to explain why they were unable to reduce excessive idling and justify why they need a transfer of funds from the contingency fund to pay for fuel wasted with excessive idling.

Worker's Compensation

Goal: Reduce Worker's Compensation claims by 20% in Departments/Divisions with a high incidence rate and loss factor.

Background: The Town has made significant progress in monitoring, managing and controlling costs for Worker's Compensation. Despite these improvements, the number of Workers Compensation claims and the associated costs remain significantly higher than those of other similarly sized municipalities. When determining the costs per employee, the Finance Department uses a uniform worker's compensation rate for every employee. The rate is skewed upward by a few departments that have very high worker's compensation losses. For 2012 the budget includes the creation of a contingency fund for worker's compensation it is funded by reducing worker's compensation claims by 20% for those departments with a high loss factor.

Departments will be required to come before the Town Board and justify why they were not able to reduce costs and need a transfer of funds to pay for Worker's Compensation claims.

The Divisions and programs discussed above were selected based on many factors, including.

- The opportunity to improve service delivery to residents.
- The opportunity to improve internal service delivery.
- The availability of data and/or current systems that allow for data collection.
- Management and employees that have expressed a willingness to analyze and refine their processes.
- Opportunities for savings and cost reduction.
- Opportunities for improved efficiency.

**2012 TOWN OF BROOKHAVEN
ADOPTED BUDGET**

TABLE OF CONTENTS

	PAGE
INTRODUCTION	
SALARIES OF ELECTED OFFICIALS	1
SUMMARY OF MAJOR FUND TAXES	2
<u>MAJOR FUND SUMMARIES:</u>	3
GENERAL FUND - WHOLE TOWN (A)	
Status of Fund Balance	4
Revenues	5
Expenditures	7
GENERAL FUND - PART TOWN (B)	
Status of Fund Balance	9
Revenues	10
Expenditures	11
HIGHWAY - WHOLE TOWN (DA)	
Status of Fund Balance	12
Revenues	13
Expenditures	14
HIGHWAY - PART TOWN (DB)	
Status of Fund Balance	15
Revenues	16
Expenditures	17
STREETLIGHTING - (SL)	
Status of Fund Balance	18
Revenues	19
Expenditures	20
BROOKHAVEN REFUSE RECYCLE DISTRICT (SR)	
Status of Fund Balance	21
Revenues	22
Expenditures	23

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

<u>2012 ADOPTED OPERATING BUDGET:</u>		24
OFFICE OF THE TOWN COUNCIL		25
A	1010 Town Council Office	26
OFFICE OF THE SUPERVISOR		29
A	1220 Supervisor's Office	34
A	1230 Public Information	36
A	1235 Management & Budget	38
A	1240 Board of Ethics	40
A	1345 Purchasing	42
A	1430 Personnel	45
A	1670 Central Reproduction & Mailing	47
A	1680 Information Technology	49
A	6410 Economic Development	52
DEPARTMENT OF THE ASSESSOR		55
A	1355 Assessor	58
A	1356 Board of Assessment Review	61
DEPARTMENT OF BUILDING & FIRE PREVENTION		63
B	3620 Fire Marshals	67
B	3640 Building Division	70
B	8030 Accessory Apartment Review Board	73
DEPARTMENT OF FINANCE		76
A	1315 Comptroller	78
DEPARTMENT OF HIGHWAY		81
A	5010 Highway Administration	85
A	7120 Ecology Center	87
DA	5010 Highway Administration	90
DA	5130 Highway Machinery	91
DA	5140 Miscellaneous Highway Items	94
DA	5142 Highway Snow Removal	97
DA	9000 Employee Benefits - DA Fund	98
DA	9900 Interfund Transfers - DA Fund	99
DB	5010 Highway Administration	100
DB	5110 General Highway Repairs	101
DB	5112 Permanent Highway Repairs	104
DB	5130 Highway Machinery	105
DB	9000 Employee Benefits - DB Fund	106
DB	9900 Interfund Transfers - DB Fund	107

**2012 TOWN OF BROOKHAVEN
ADOPTED BUDGET**

DEPARTMENT OF HOUSING & HUMAN SERVICES			109
A	5860	Mobility	114
A	6510	Veterans Services	117
A	7310	Youth Bureau	119
A	8686	CD Administration	123
A	8830	Women's Services	125
A	8840	Senior Citizen Services	128
A	8870	Senior's EISEP Program	131
A	8875	Senior's Home Chore Program	134
A	8891	Senior's Mastic Bch Nutrition	137
A	8892	Senior's Shoreham Nutrition	140
 DEPARTMENT OF LAW			 143
A	1420	Town Attorney	146
 DEPARTMENT OF PARKS, RECREATION & SPORTS, AND CULTURAL RESOURCES			 149
A	1620	Buildings & Grounds	152
A	7010	Council On The Arts	155
A	7020	Parks & Recreation Administration	157
A	7110	Parks Division	159
A	7140	Recreation Centers	163
A	7180	Beaches & Pool Facilities	166
A	7185	Marina & Dock Facilities	169
A	7250	Programs For The Disabled	172
A	7270	Concert Programs	175
A	7305	Youth Recreation Programs	177
A	7510	Historian	180
A	7620	Adult Recreation Programs	182
 DEPARTMENT OF PLANNING, ENVIRONMENT AND LAND MANAGEMENT			 185
A	1440	Town Engineer Whole Town	190
A	3310	Traffic Safety	182
A	8090	Environmental Protection	195
A	8095	Energy & Sustainability Office	198
A	8510	Land Management	201
B	1440	Town Engineer - Part Town	203
B	8015	Planning Board	206
B	8020	Planning Division	208
B	8025	Historic District Review Board	211
SL	5182	Streetlighting	212

**2012 TOWN OF BROOKHAVEN
ADOPTED BUDGET**

DEPARTMENT OF PUBLIC SAFETY			215
A	3010	Public Safety Administration	220
A	3130	Code Enforcement	222
A	3135	Harbors and Waterways	224
A	3140	Parking Violations Bureau	227
A	3510	Animal Shelter	230
A	3645	Emergency Management Office	233
A	3989	Abandoned Vehicle Program	235
SBCA	5610	Brookhaven Calabro Airport	238
 OFFICE OF THE RECEIVER OF TAXES			 241
A	1330	Tax Receiver	243
 OFFICE OF THE TOWN CLERK			 245
A	1410	Town Clerk	249
B	4020	Registrar of Vital Statistics	252
 DEPARTMENT OF WASTE MANAGEMENT			 255
A	8160	Waste Management	259
SR	8160	Brookhaven Refuse Recycle District	264
 BOARD OF ZONING APPEALS			 267
B	8010	Zoning Board	269
 OTHER			 272
A	1910	Unallocated Insurance	273
A	1989	Other General Government Support	274
A	9000	Employee Benefits - A Fund	276
A	9500	Grants & Government Aid	277
A	9900	Interfund Transfers	278
B	1989	Other General Government Support	280
B	9000	Employee Benefits - B Fund	281
B	9500	Grants & Government Aid	282
B	9900	Interfund Transfers	283

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

OTHER SPECIAL DISTRICTS & FUNDS		285
HRCW	Clean Water / Open Space Bond Act of 2004	286
REFUSE & GARBAGE DISTRICTS		
J	Seaview/Ocean Beach Park Joint Refuse & Garbage District	287
SRCG	Cherry Grove Garbage District	288
SRDP	Davis Park Garbage District	289
SRFI	Fire Island Pines Garbage District	290
AMBULANCE DISTRICTS		
SABP	Blue Point/East Patchogue Ambulance District	291
SAEM	East Moriches/Eastport Ambulance District	292
SAMA	Mastic Ambulance District	293
SAMB	Mastic Beach Ambulance District	294
SAMD	Medford Ambulance District	295
SAMN	Manorville Ambulance District	296
SAMS	Mount Sinai Ambulance District	297
SASC	South Country Ambulance District	298
SASH	Shirley Ambulance District	299
DOCK DISTRICTS		
SDCG	Cherry Grove Dock District	300
SDFI	Fire Island Pines Dock District	301
EROSION DISTRICTS		
SEDP	Davis Park Erosion Control District	302
SEFI	Fire Island Pines Erosion District	303
SEOB	Ocean Bay Park Erosion District	304
SEPW	Point O'Woods Erosion District	305
SESV	Seaview Erosion District	306
SEWI	Water Island Erosion District	307
FIRE PROTECTION DISTRICTS		
SFMR	Moriches Fire Protection District	308
SFWI	Water Island Fire Protection District	309
PARK DISTRICTS		
SPOB	Ocean Bay Park - Park District	310
SPSS	South Setauket Park-Park District	311

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

SEWER DISTRICTS

SSBR	Brookhaven Sewer District	312
SSB2	Brookhaven Sewer District #2	313

WATER DISTRICTS

SWCG	Cherry Grove Water District	314
SWFI	Fire Island Pines Water District	315
SWHV	Holtsville Water District	316
SWM1	Medford #1 Water District	317
SWM2	Medford #2 Water District	318
SWSB	Stony Brook Water District	319
SWSH	Shirley Water District	320

2012 ADOPTED CAPITAL BUDGET

SUMMARY	321
FINANCE	326
PARKS DEPARTMENT	335
PLANNING, ENVIRONMENT & LAND MANAGEMENT	351
PUBLIC SAFETY	367
SUPERVISOR'S OFFICE	369
TOWN ATTORNEY	377
TOWN CLERK	379
WASTE MANAGEMENT	381
BUILDING & FIRE PREVENTION	390
PLANNING	392
HIGHWAY	396
STREET LIGHTING SPECIAL DISTRICT	411
BROOKHAVEN CALABRO AIRPORT	418
SPECIAL DISTRICTS	421
PRIOR YEAR CAPITAL BUDGET BALANCES	425



SALARIES OF ELECTED OFFICIALS	
Supervisor	\$112,699
Town Council Members:	
Council District 1	\$67,986
Council District 2	\$67,986
Council District 3	\$67,986
Council District 4	\$67,986
Council District 5	\$67,986
Council District 6	\$67,986
Tax Receiver	\$90,922
Town Clerk/Registrar of Vital Statistics	\$92,386
Highway Superintendent	\$98,534
Total	\$802,457



SUMMARY OF MAJOR FUND TAXES

Fund	Appropriations	Non-Tax Revenues	Amount to be Raised by Taxes
General Fund - Whole Town (A)	\$ 124,617,644	\$ 104,074,705	\$ 20,542,939
General Fund - Part Town (B)	\$ 14,268,503	\$ 8,800,631	\$ 5,467,872
TOTAL GENERAL FUND	\$ 138,886,147	\$ 112,875,336	\$ 26,010,811
Highway Fund - Whole Town (DA)	\$ 18,108,442	\$ 155,000	\$ 17,953,442
Highway Fund - Part Town (DB)	\$ 53,357,214	\$ 8,532,463	\$ 44,824,751
TOTAL HIGHWAY FUND	\$ 71,465,656	\$ 8,687,463	\$ 62,778,193
Streetlighting (SL)	\$ 6,636,119	\$ 915,532	\$ 5,720,587
Refuse & Recycle (SR)	\$ 44,233,741	\$ 1,138,880	\$ 43,094,861
TOTAL SPECIAL REVENUE FUNDS	\$ 50,869,860	\$ 2,054,412	\$ 48,815,448
TOTAL - MAJOR FUNDS	\$ 261,221,663	\$ 123,617,211	\$ 137,604,452

Fund	2011 Tax Rate* Per \$100 Assessed Value	2012 Tax Rate* Per \$100 Assessed Value	Difference
General Fund - Whole Town (A)	\$ 4.462	\$ 4.462	0.0%
General Fund - Part Town (B)	\$ 1.390	\$ 1.390	0.0%
Highway Fund - Whole Town (DA)**	\$ 2.589	\$ 2.589	0.0%
Highway Fund - Part Town (DB)	\$ 11.395	\$ 11.395	0.0%
Streetlighting (SL)	\$ 1.364	\$ 1.364	0.0%
Refuse & Recycle (SR)***	\$ 377.88	\$ 372.88	-1.3%

*Tax Rates provided by the Town Assessor's Office per the tax bills.

**Excludes Blizzard Note Repayments.

***Refuse & Recycle tax rate is per single family home.



MAJOR FUND SUMMARIES



Town of Brookhaven - General Whole Town (A) Fund Fund Balance	
	TOTAL
Fund Balance @ 12/31/2005	\$ 77,835,052
Fund Balance @ 12/31/2006	\$ 74,295,024
Fund Balance @ 12/31/2007	\$ 86,756,574
Fund Balance @ 12/31/2008	\$ 72,129,937
Fund Balance @ 12/31/2009	\$ 58,795,110
Fund Balance @ 12/31/2010	\$ 56,844,477
Application of Surplus per 2011 Budget	\$ (11,123,196)
Projected Fund Balance @ 12/31/2011	\$ 45,721,281
Application of Surplus per 2012 Budget	\$ (14,609,079)
Projected Fund Balance @ 12/31/2012	\$ 31,112,202

Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 20% of Expenditures

<i>20 % of General Fund Budgeted Expenditures</i>	\$ 24,923,529
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2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: A - GENERAL FUND - TOWN WIDE
REVENUES**

ACCOUNT	DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A 1001	Real Property Taxes	\$21,070,000	\$20,925,000	\$20,757,600	\$20,757,600	\$20,757,600	\$20,542,939
A 1003	Payments In Lieu of Taxes	\$176,967	\$219,275	\$170,000	\$170,000	\$252,932	\$200,000
A 1004	Int. & Penalties On Taxes	\$774,265	\$742,157	\$850,000	\$850,000	\$750,000	\$850,000
A 1005	Franchises	\$6,728,476	\$14,636,884	\$7,331,995	\$7,331,995	\$7,943,716	\$8,056,995
A 1230	Public Information	\$375	\$149	\$0	\$0	\$0	\$0
A 1315	Finance	\$5,202,436	\$2,403,056	\$2,154,158	\$2,154,158	\$1,995,867	\$1,953,592
A 1345	Purchasing	\$0	\$4,609	\$0	\$0	\$212	\$0
A 1355	Assessor	\$104,200	\$103,502	\$140,000	\$140,000	\$100,000	\$100,000
A 1410	Town Clerk	\$167,427	\$168,814	\$401,960	\$401,960	\$285,113	\$295,700
A 1420	Town Attorney	\$332,013	\$655,586	\$678,200	\$678,200	\$1,412,534	\$677,500
A 1440	Town Engineer	\$0	\$4,050	\$0	\$0	\$0	\$0
A 1470	Grants Division	\$68,000	\$0	\$0	\$0	\$0	\$0
A 1620	Buildings & Grounds	\$332,549	\$578,818	\$528,000	\$528,000	\$603,000	\$604,000
A 1640	Vehicle Control	\$559,488	\$357,156	\$0	\$0	\$0	\$0
A 1680	Information Technology	\$1,450	\$600	\$1,000	\$1,000	\$1,500	\$1,000
A 1989	Other General Government Support	\$3,852,514	\$3,772,722	\$4,587,141	\$4,587,141	\$4,628,838	\$5,001,481
A 3135	Harbors & Waterways	\$160,650	\$160,537	\$165,000	\$165,000	\$160,000	\$160,000
A 3140	Parking Violations Bureau	\$314,213	\$350,753	\$324,000	\$324,000	\$417,000	\$502,000
A 3310	Traffic Safety	\$84,064	\$41,778	\$39,500	\$41,735	\$35,765	\$37,000
A 3510	Animal Shelter	\$36,483	\$37,494	\$36,000	\$40,000	\$40,915	\$36,000
A 3989	Abandoned Vehicles	\$0	\$0	\$260,000	\$260,000	\$264,700	\$255,000
A 5610	General Aviation	\$177,873	\$0	\$0	\$0	\$0	\$0
A 5680	Mobility	\$0	\$70,466	\$81,434	\$67,140	\$132,028	\$71,385
A 6410	Economic Development	\$24,229	\$0	\$0	\$0	\$0	\$5,000
A 7010	Council on the Arts	\$0	\$7,521	\$25,000	\$25,000	\$8,000	\$15,000
A 7110	Parks Division	\$572,756	\$184,153	\$78,000	\$1,195,661	\$1,152,761	\$661,200
A 7120	Ecology Center	\$49,619	\$54,304	\$0	\$0	\$0	\$0
A 7140	Recreation Centers	\$650,681	\$305,788	\$188,400	\$188,400	\$157,900	\$159,610
A 7180	Beaches and Pool Facilities	\$142,033	\$544,186	\$439,925	\$431,919	\$551,856	\$558,800
A 7185	Marina and Dock Facilities	\$2,078,415	\$2,305,072	\$2,230,000	\$2,230,000	\$2,265,000	\$1,986,428
A 7250	Programs for the Disabled	\$29,611	\$26,436	\$29,611	\$29,611	\$29,000	\$29,000
A 7270	Concert Programs	\$307,148	\$39,604	\$50,000	\$50,000	\$100,000	\$100,000
A 7305	Youth Recreation Programs	\$0	\$299,924	\$417,285	\$344,185	\$519,750	\$506,150
A 7310	Youth Bureau	\$1,552,246	\$1,490,775	\$1,489,118	\$1,594,925	\$1,383,371	\$1,282,898
A 7510	Historian	\$0	\$2,232	\$0	\$0	\$0	\$0
A 7620	Adult Recreation Programs	\$1,250	\$77,700	\$154,050	\$154,050	\$84,250	\$89,300
A 8010	Zoning Fees	\$160,879	\$333,505	\$247,500	\$247,500	\$0	\$0
A 8090	Environmental Protection	\$88,569	\$77,244	\$75,000	\$75,000	\$0	\$50,000
A 8095	Energy & Sustainability Office	\$0	\$546,041	\$88,100	\$829,131	\$2,781,459	\$194,958
A 8160	Refuse and Garbage	\$85,093,684	\$73,649,346	\$55,486,719	\$53,796,538	\$54,316,151	\$53,028,500
A 8830	Women's Services	\$2,126	\$3,708	\$2,500	\$2,500	\$2,500	\$2,700
A 8840	Senior Citizen Services	\$35,593	\$235,427	\$262,371	\$262,371	\$262,862	\$262,842
A 8860	Seniors' Day Care programs	\$234,486	\$0	\$0	\$0	\$0	\$0
A 8870	Seniors' EISEP Program	\$118,516	\$113,143	\$110,000	\$110,000	\$105,000	\$105,000
A 8875	Seniors' Home Chore Program	\$26,766	\$25,641	\$25,380	\$25,380	\$25,380	\$25,380
A 8891	Seniors' Mastic Beach Nutrition	\$100,863	\$96,205	\$90,000	\$90,000	\$83,140	\$83,140

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: A - GENERAL FUND - TOWN WIDE
REVENUES**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	8892	Seniors' Shoreham Nutrition	\$80,261	\$69,187	\$81,532	\$81,532	\$83,140	\$83,140
A	9500	Federal Aide	\$10,763,219	\$13,123,439	\$10,025,000	\$10,025,000	\$10,000,000	\$10,000,000
A	9900	Interfund Transfers	\$3,395,843	\$6,860,934	\$570,726	\$1,190,794	\$2,934,484	\$1,434,927
A	9999	Application of Surplus	\$14,168,194	\$22,903,080	\$13,975,835	\$13,968,595	\$11,123,196	\$14,609,079
TOTALS:			\$159,820,430	\$168,607,999	\$124,648,040	\$125,446,021	\$127,750,920	\$124,617,644

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: A - GENERAL FUND - TOWN WIDE
EXPENDITURES**

ACCOUNT	DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A 1010	Town Council Office	\$1,428,587	\$1,402,063	\$1,397,791	\$1,335,375	\$1,282,485	\$1,310,264
A 1220	Supervisor's Office	\$800,266	\$818,504	\$781,946	\$774,869	\$765,348	\$739,191
A 1230	Public Information	\$234,849	\$216,374	\$257,366	\$261,116	\$259,417	\$246,775
A 1235	Management & Research	\$235,380	\$293,523	\$334,218	\$334,077	\$340,593	\$347,853
A 1240	Board of Ethics	\$59,826	\$65,171	\$29,339	\$19,339	\$18,572	\$30,360
A 1315	Finance	\$1,970,535	\$2,087,958	\$1,984,719	\$1,944,919	\$1,953,251	\$2,031,573
A 1330	Tax Receiver	\$1,375,207	\$1,247,727	\$1,106,444	\$1,081,385	\$972,535	\$1,027,318
A 1345	Purchasing	\$837,875	\$823,618	\$809,498	\$677,866	\$677,618	\$691,469
A 1355	Assessor	\$2,268,974	\$2,080,655	\$2,130,745	\$2,075,782	\$2,108,706	\$2,095,158
A 1356	Board of Assessment Review	\$55,976	\$56,603	\$56,587	\$56,587	\$56,587	\$29,231
A 1410	Town Clerk	\$1,431,656	\$1,270,806	\$1,264,844	\$1,278,935	\$1,282,393	\$1,264,088
A 1420	Town Attorney	\$4,127,843	\$3,961,543	\$3,918,578	\$3,673,265	\$3,692,370	\$3,715,983
A 1430	Personnel	\$698,670	\$667,055	\$660,695	\$611,475	\$611,974	\$627,501
A 1440	Town Engineer	\$715,842	\$732,054	\$153,262	\$153,572	\$153,246	\$153,089
A 1470	Grants Division	\$68,000	\$0	\$0	\$0	\$0	\$0
A 1620	Buildings & Grounds	\$3,442,352	\$3,837,222	\$3,640,511	\$3,638,218	\$4,338,033	\$1,098,541
A 1640	Vehicle Control	\$2,713,482	\$2,667,985	\$0	\$55,579	\$0	\$0
A 1670	Central Reproduction and Mailing	\$930,759	\$1,002,523	\$996,388	\$996,060	\$1,004,296	\$1,024,957
A 1680	Information Technology	\$3,573,818	\$3,314,139	\$3,213,151	\$3,180,308	\$3,153,675	\$3,181,556
A 1910	Unallocated Insurance	\$3,752,465	\$3,311,759	\$3,445,100	\$3,445,100	\$3,302,287	\$3,719,440
A 1989	Other General Government Support	\$3,111,932	\$3,043,267	\$1,452,434	\$3,621,076	\$4,142,844	\$5,959,457
A 3010	Public Safety Administration	\$509,807	\$560,033	\$558,128	\$519,061	\$539,689	\$523,036
A 3130	Code Enforcement	\$1,567,876	\$1,491,158	\$1,232,075	\$1,217,737	\$1,382,237	\$1,106,369
A 3135	Harbors & Waterways	\$540,013	\$576,699	\$586,997	\$524,690	\$522,190	\$524,557
A 3140	Parking Violations Bureau	\$97,143	\$108,315	\$105,682	\$105,682	\$108,599	\$111,634
A 3310	Traffic Safety	\$1,721,847	\$1,797,158	\$1,759,730	\$1,761,054	\$1,751,464	\$1,661,220
A 3510	Animal Shelter	\$1,730,904	\$1,668,782	\$1,817,429	\$1,646,717	\$1,675,473	\$1,689,871
A 3645	Emergency Management Office	\$0	\$61,462	\$83,365	\$83,365	\$83,365	\$82,731
A 3989	Abandoned Vehicle Program	\$0	\$0	\$487,220	\$389,743	\$421,685	\$409,496
A 5010	Highway Administration	\$201,653	\$196,957	\$196,878	\$196,878	\$196,878	\$193,017
A 5610	General Aviation	\$700,382	\$0	\$0	\$0	\$0	\$0
A 5680	Mobility	\$0	\$36,866	\$59,427	\$55,557	\$132,932	\$55,456
A 6410	Economic Development	\$221,016	\$210,250	\$248,888	\$240,833	\$239,513	\$208,222
A 6510	Veterans Services	\$50,898	\$41,080	\$125,000	\$125,000	\$125,000	\$65,000
A 7010	Council on the Arts	\$40,320	\$21,515	\$45,680	\$45,680	\$26,800	\$26,800
A 7020	Parks and Recreation Admin	\$966,680	\$896,832	\$922,531	\$903,388	\$862,177	\$610,506
A 7110	Parks Division	\$8,234,893	\$8,614,361	\$8,085,685	\$7,893,364	\$8,143,635	\$8,561,888
A 7120	Ecology Center	\$914,969	\$828,725	\$850,592	\$830,792	\$895,392	\$834,642
A 7140	Recreation Centers	\$582,008	\$528,884	\$532,648	\$474,025	\$470,772	\$462,709
A 7180	Beaches and Pool Facilities	\$1,804,481	\$1,502,643	\$1,366,299	\$1,399,305	\$1,448,152	\$1,314,282
A 7185	Marina and Dock Facilities	\$1,058,811	\$902,629	\$820,475	\$820,475	\$832,604	\$624,708
A 7250	Programs for the Disabled	\$233,724	\$180,722	\$186,335	\$181,335	\$156,959	\$114,245
A 7270	Concert Programs	\$732,314	\$63,481	\$179,808	\$132,358	\$179,808	\$79,615
A 7305	Youth Recreation Programs	\$538,209	\$624,556	\$652,478	\$726,169	\$727,097	\$697,296
A 7310	Youth Bureau	\$2,921,449	\$2,880,214	\$2,820,941	\$2,472,007	\$2,465,426	\$1,932,854
A 7510	Historian	\$38,039	\$39,300	\$37,266	\$39,866	\$39,876	\$41,491

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: A - GENERAL FUND - TOWN WIDE
EXPENDITURES**

ACCOUNT		DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7620	Adult Recreation Programs	\$191,645	\$183,052	\$181,018	\$181,018	\$204,756	\$194,945
A	8090	Environmental Protection	\$1,147,489	\$1,087,958	\$1,206,201	\$1,217,978	\$1,014,993	\$1,063,507
A	8095	Energy & Sustainability Office	\$0	\$544,730	\$59,423	\$2,656,959	\$2,775,459	\$186,166
A	8160	Refuse and Garbage	\$42,915,342	\$30,173,339	\$13,833,997	\$13,479,638	\$12,374,189	\$13,055,155
A	8510	Land Management	\$89,251	\$88,540	\$72,837	\$72,737	\$71,593	\$74,176
A	8686	CD Administration	\$255,545	\$261,016	\$287,292	\$287,292	\$287,292	\$283,784
A	8830	Women's Services	\$202,429	\$224,656	\$232,199	\$201,807	\$197,768	\$195,212
A	8840	Senior Citizen Services	\$1,894,249	\$1,622,629	\$1,700,207	\$1,463,584	\$1,399,296	\$1,128,014
A	8860	Seniors' Day Care programs	\$58,168	\$0	\$0	\$0	\$0	\$0
A	8870	Seniors' EISEP Program	\$129,225	\$127,041	\$137,102	\$137,102	\$137,102	\$135,422
A	8875	Seniors' Home Chore Program	\$30,511	\$28,962	\$34,950	\$34,950	\$34,950	\$34,569
A	8891	Seniors' Mastic Beach Nutrition	\$83,675	\$79,775	\$94,074	\$94,074	\$94,074	\$92,401
A	8892	Seniors' Shoreham Nutrition	\$146,880	\$79,225	\$98,163	\$98,123	\$90,263	\$89,324
A	9000	Employee Benefits	\$23,294,871	\$24,484,305	\$24,017,252	\$24,005,488	\$24,332,026	\$26,011,379
A	9700	Debt Service	\$0	\$142,424	\$0	\$0	\$0	\$0
A	9900	Interfund Transfers	\$29,304,825	\$31,707,752	\$31,298,152	\$31,298,152	\$31,193,206	\$30,848,143
TOTALS:			\$158,985,832	\$147,568,572	\$124,648,040	\$127,228,884	\$127,750,920	\$124,617,644



**Town of Brookhaven - General Part Town (B) Fund
Fund Balance**

	TOTAL
Fund Balance @ 12/31/2005	\$ 7,900,179
Fund Balance @ 12/31/2006	\$ 4,722,088
Fund Balance @ 12/31/2007	\$ 2,525,352
Fund Balance @ 12/31/2008	\$ 3,007,023
Fund Balance @ 12/31/2009	\$ 3,455,952
Fund Balance @ 12/31/2010	\$ 3,172,124
Application of Surplus per 2011 Budget	\$ (462,758)
Projected Fund Balance @ 12/31/2011	\$ 2,709,366
Application of Surplus per 2012 Budget	\$ (567,322)
Projected Fund Balance @ 12/31/2012	\$ 2,142,044

Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 15% of Expenditures

15 % of Part Town Budgeted Expenditures

\$ 2,140,275

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: B - GENERAL FUND - PART TOWN
REVENUES**

ACCOUNT		DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	1001	Real Property Taxes	\$5,734,000	\$5,698,000	\$5,652,416	\$5,652,416	\$5,652,416	\$5,467,872
B	1003	Payments in Lieu of Taxes	\$0	\$11,102	\$0	\$0	\$0	\$0
B	1004	Int. & Penalties on Taxes	\$2,944	\$1,801	\$8,000	\$8,000	\$1,800	\$1,800
B	1315	Comptroller	\$55,542	\$43,393	\$50,000	\$50,000	\$96,336	\$20,000
B	1440	Engineering	\$0	\$0	\$0	\$0	\$3,000	\$3,000
B	1989	Other General Government Support	\$4,163	\$477	\$0	\$0	\$0	\$0
B	3620	Fire Marshal	\$380,255	\$394,502	\$377,000	\$377,000	\$647,000	\$646,000
B	3640	Building Division	\$3,436,140	\$3,377,697	\$3,366,400	\$3,291,400	\$3,377,900	\$4,130,400
B	4020	Registrar of Vital Statistics	\$254,076	\$245,889	\$220,000	\$220,000	\$250,000	\$250,000
B	8010	Zoning Board	\$636,740	\$572,582	\$580,000	\$580,000	\$650,000	\$650,000
B	8020	Planning Division	\$878,472	\$856,595	\$789,500	\$911,500	\$407,000	\$436,500
B	8030	Accessory Apartment Review Board	\$166,000	\$133,790	\$131,000	\$131,000	\$150,000	\$131,000
B	9500	Federal Aide	\$1,964,609	\$1,846,331	\$1,964,609	\$1,964,609	\$1,964,609	\$1,964,609
B	9900	Interfund Transfers	\$0	\$0	\$61,000	\$61,000	\$158,650	\$0
B	9999	Application of Surplus	\$774,928	\$208,223	\$704,924	\$833,029	\$462,758	\$567,322
TOTALS:			\$14,287,869	\$13,390,381	\$13,904,849	\$14,079,954	\$13,821,469	\$14,268,503

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: B - GENERAL FUND - PART TOWN
EXPENDITURES**

ACCOUNT		DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	1315	Taxes Paid to a New Village	\$0	\$0	\$0	\$0	\$73,892	\$0
B	1440	Engineering	\$0	\$0	\$577,557	\$572,557	\$574,872	\$575,479
B	1989	Other General Government Supp.	\$762,415	\$523,836	\$620,158	\$1,030,409	\$942,923	\$699,900
B	3620	Fire Marshal	\$1,897,307	\$1,613,752	\$1,580,960	\$1,475,333	\$1,599,113	\$1,760,000
B	3640	Building Division	\$3,579,251	\$3,536,441	\$3,397,035	\$3,189,530	\$3,378,229	\$3,173,186
B	4020	Registrar of Vital Statistics	\$38,817	\$190,620	\$243,348	\$241,050	\$244,851	\$248,833
B	8010	Zoning Board	\$660,164	\$649,388	\$653,106	\$650,911	\$653,105	\$599,033
B	8015	Planning Board	\$352,259	\$337,706	\$342,945	\$309,619	\$305,008	\$261,517
B	8020	Planning Division	\$2,227,492	\$2,539,431	\$2,340,437	\$2,177,347	\$2,141,064	\$2,075,274
B	8025	Historic District Review Board	\$559	\$0	\$1,925	\$1,925	\$675	\$675
B	8030	Accessory Apartment Review Board	\$49,740	\$50,245	\$50,200	\$50,200	\$48,000	\$26,200
B	9000	Employee Benefits	\$3,479,034	\$3,898,212	\$3,964,432	\$3,938,194	\$3,726,992	\$4,666,529
B	9700	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
B	9900	Interfund Transfers	\$16,974	\$105,365	\$132,745	\$132,745	\$132,745	\$181,878
TOTALS:			\$13,064,012	\$13,444,998	\$13,904,849	\$13,769,821	\$13,821,470	\$14,268,503



Town of Brookhaven - Highway Whole Town (DA) Fund Fund Balance	
	TOTAL
Fund Balance @ 12/31/2005	\$ (109,128)
Fund Balance @ 12/31/2006	\$ 2,054,651
Fund Balance @ 12/31/2007	\$ 5,330,758
Fund Balance @ 12/31/2008	\$ 7,840,913
Fund Balance @ 12/31/2009	\$ 2,868,827
Fund Balance @ 12/31/2010	\$ -
Application of Surplus per 2011 Budget	\$ -
Projected Fund Balance @ 12/31/2011	\$ -
Application of Surplus per 2012 Budget	\$ -
Projected Fund Balance @ 12/31/2012	\$ -

Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 10% of Expenditures

10 % of Town Wide Highway Expenditures

\$ 1,810,844

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: DA - HIGHWAY FUND - TOWN WIDE
REVENUES**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DA	1001	Real Property Taxes	\$12,223,031	\$12,140,000	\$14,355,880	\$14,355,880	\$14,355,880	\$17,953,442
DA	1003	Payments in Lieu of Taxes	\$110,390	\$86,633	\$60,000	\$60,000	\$159,855	\$70,000
DA	1004	Int. & Penalties on Taxes	\$6,271	\$3,839	\$20,000	\$20,000	\$0	\$20,000
DA	1315	Comptroller	\$111,401	\$46,657	\$50,000	\$50,000	\$20,000	\$50,000
DA	1989	Other General Government Support	\$2,519	\$118,625	\$0	\$0	\$0	\$0
DA	5010	Highway Administration	\$34,103	\$121,989	\$15,000	\$15,000	\$15,000	\$15,000
DA	5130	Highway Machinery	\$70,115	\$120,325	\$0	\$0	\$0	\$0
DA	5140	Miscellaneous Highway Items	\$54,492	\$7,335	\$0	\$0	\$0	\$0
DA	9999	Application of Surplus	\$5,533,822	\$1,682,379	\$0	\$0	\$0	\$0
TOTALS:			\$18,146,144	\$14,327,783	\$14,500,880	\$14,500,880	\$14,550,735	\$18,108,442

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: DA - HIGHWAY FUND - TOWN WIDE
EXPENDITURES**

ACCOUNT	DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DA 1315	Highway Machinery	\$0	\$0	\$260,087	\$260,087	\$260,087	\$28,937
DA 5130	Miscellaneous Highway Items	\$3,605,286	\$3,422,030	\$3,785,061	\$2,235,313	\$3,798,082	\$3,434,031
DA 5140	Highway Snow Removal	\$2,454,936	\$2,445,607	\$2,419,240	\$2,416,866	\$2,411,806	\$2,489,516
DA 5142	Emergency Disaster Work	\$9,198,578	\$8,745,210	\$3,245,116	\$4,775,116	\$7,573,286	\$3,220,116
DA 8760	Emergency Disaster Work	\$0	\$27,058	\$0	\$0	\$0	\$0
DA 9000	Employee Benefits	\$2,062,106	\$2,294,280	\$2,208,336	\$2,208,336	\$2,071,032	\$2,609,661
DA 9900	Interfund Transfers	\$597,991	\$850,942	\$2,583,040	\$2,583,040	\$2,583,040	\$6,326,180
TOTALS:		\$17,918,897	\$17,785,128	\$14,500,880	\$14,478,757	\$18,697,333	\$18,108,442



**Town of Brookhaven - Highway Part Town (DB) Fund
Fund Balance**

	TOTAL
Fund Balance @ 12/31/2005	\$ 295,224
Fund Balance @ 12/31/2006	\$ 1,044,352
Fund Balance @ 12/31/2007	\$ 4,700,525
Fund Balance @ 12/31/2008	\$ 8,270,472
Fund Balance @ 12/31/2009	\$ 13,240,987
Fund Balance @ 12/31/2010	\$ 15,437,160
Application of Surplus per 2011 Budget	\$ (2,444,377)
Projected Fund Balance @ 12/31/2011	\$ 12,992,783
Application of Surplus per 2012 Budget	\$ (4,747,864)
Projected Fund Balance @ 12/31/2012	\$ 8,244,919

Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 10% of Expenditures

10 % of Part Town Highway Expenditures

\$ 5,335,721

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: DB - HIGHWAY FUND - PART TOWN
REVENUES**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DB 1001	Real Property Taxes		\$47,190,836	\$46,880,000	\$46,365,445	\$46,365,445	\$46,365,445	\$44,824,751
DB 1003	Payments in Lieu of Taxes		\$254,305	\$382,634	\$130,000	\$130,000	\$382,203	\$130,000
DB 1004	Int. & Penalties on Taxes		\$24,202	\$14,822	\$50,000	\$50,000	\$0	\$50,000
DB 1315	Comptroller		\$213,133	\$237,906	\$175,000	\$175,000	\$158,439	\$357,134
DB 1989	Other General Government Support		\$21,672	\$152,698	\$0	\$0	\$0	\$0
DB 5010	Highway Administration		\$218,478	\$274,453	\$130,000	\$130,000	\$130,000	\$130,000
DB 5110	General Highway Repairs		\$13,180	\$11,673	\$100,000	\$100,000	\$100,000	\$100,000
DB 5130	Highway Machinery		\$4,360	\$9,214	\$0	\$0	\$0	\$0
DB 5148	Highway Services; Other Gov'ts.		\$12,908	\$91,276	\$0	\$0	\$0	\$0
DB 9500	Federal Aide		\$2,753,402	\$3,325,213	\$2,812,934	\$2,812,934	\$2,812,934	\$2,812,934
DB 9900	Interfund Transfers		\$116,949	\$0	\$0	\$0	\$0	\$204,531
DB 9999	Application of Surplus		(\$93,984)	\$2,657,474	\$3,604,627	\$3,614,133	\$2,444,377	\$4,747,864
TOTALS:			\$50,729,440	\$54,037,364	\$53,368,006	\$53,377,512	\$52,393,398	\$53,357,214

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: DB - HIGHWAY FUND - PART TOWN
EXPENDITURES**

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ACCOUNT	DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DB 1315	Taxes Paid to a New Village	\$0	\$0	\$0	\$0	\$605,756	\$0
DB 1989	General Government Support	\$0	\$0	\$0	\$375,000	\$0	\$0
DB 5110	General Highway Repairs	\$20,239,081	\$20,411,989	\$21,902,188	\$21,684,736	\$21,234,455	\$20,870,590
DB 5112	Permanent Highway Repairs	\$3,909,853	\$3,564,564	\$4,112,934	\$4,136,776	\$4,136,776	\$3,992,934
DB 9000	Employee Benefits	\$8,054,377	\$8,702,646	\$8,594,091	\$8,594,091	\$8,976,820	\$10,134,965
DB 9700	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
DB 9900	Interfund Transfers	\$13,252,122	\$15,453,790	\$18,758,793	\$18,758,793	\$17,439,591	\$18,358,726

TOTALS:		\$45,465,432	\$48,132,989	\$53,368,006	\$53,549,395	\$52,393,398	\$53,367,214
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Town of Brookhaven - Street Lighting (SL) Fund Fund Balance	
	TOTAL
Fund Balance @ 12/31/2005	\$ (726,758)
Fund Balance @ 12/31/2006	\$ (1,554,351)
Fund Balance @ 12/31/2007	\$ 1,033,756
Fund Balance @ 12/31/2008	\$ 1,667,336
Fund Balance @ 12/31/2009	\$ 2,942,719
Fund Balance @ 12/31/2010	\$ 3,576,634
Application of Surplus per 2011 Budget	\$ (981,685)
Projected Fund Balance @ 12/31/2011	\$ 2,594,949
Application of Surplus per 2012 Budget	\$ (844,716)
Projected Fund Balance @ 12/31/2012	\$ 1,750,233

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SL - TOWN LIGHTING DISTRICT
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SL	1001	31001	Real Property Taxes	\$7,332,309	\$7,275,000	\$5,775,792	\$5,775,792	\$5,775,792	\$5,720,587
SL	1003	31080	Payments In Lieu Of Taxes	\$43,989	\$43,133	\$40,000	\$40,000	\$52,423	\$40,000
SL	1004	31090	Interest & Penalties On Taxes	\$3,764	\$2,301	\$4,000	\$4,000	\$2,000	\$2,000
SL	1315	32401	Interest Earnings	\$57,176	\$47,863	\$36,000	\$36,000	\$25,000	\$20,000
SL	1989	32680	Insurance Recovery	\$0	\$2,952	\$0	\$0	\$0	\$0
SL	1989	32701	Refund prior year expenditures	\$6	\$728	\$0	\$0	\$11,109	\$0
SL	5182	32187	Streetlighting Fees	\$0	\$0	\$0	\$0	\$0	\$0
SL	5182	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$4,120	\$5,176
SL	9900	35035	Transfer from Reserves	\$0	\$0	\$0	\$0	\$0	\$3,640
SL	9999	39999	Application of Fund Balance	\$73,505	\$52,169	\$956,934	\$975,941	\$981,685	\$844,716
TOTALS:				\$7,510,750	\$7,424,145	\$6,812,726	\$6,831,733	\$6,852,129	\$6,636,119

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SL - TOWN LIGHTING DISTRICT
EXPENDITURES**

ACCOUNT	DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SL 5182 1310	Management Employees	\$0	\$0	\$48,360	\$22,360	\$15,000	\$0
SL 5182 1510	F/T White Collar Employees	\$334,270	\$291,623	\$310,587	\$168,762	\$169,720	\$214,138
SL 5182 1520	F/T Blue Collar Employees	\$581,057	\$244,067	\$53,959	\$53,959	\$53,966	\$53,959
SL 5182 1550	Overtime	\$35,285	\$58,920	\$20,000	\$15,000	\$20,000	\$12,500
SL 5182 1560	Out of Title	\$33,134	\$15,161	\$0	\$0	\$1,000	\$2,000
SL 5182 1565	Night Differential	\$0	\$0	\$3,007	\$3,007	\$1,500	\$3,010
SL 5182 1570	Longevity Pay	\$6,950	\$6,238	\$0	\$0	\$0	\$0
SL 5182 1810	Part Time Employees	\$0	\$10,264	\$10,000	\$36,000	\$24,146	\$20,000
SL 5182 1815	Seasonal Employees	\$0	\$5,137	\$4,000	\$4,000	\$4,000	\$4,000
SL 5182 2000	Equipment Purchases	\$0	\$4,948	\$50,000	\$50,000	\$25,000	\$40,000
SL 5182 3961	Installation of Street Lights	\$178,166	\$36,570	\$429,828	\$464,843	\$464,000	\$80,000
SL 5182 3962	Upgrade Streetlights	\$149,404	\$162,991	\$164,297	\$214,297	\$214,000	\$130,000
SL 5182 4105	Office Supplies	\$7,264	\$8,676	\$8,700	\$8,700	\$8,000	\$5,000
SL 5182 4130	Janitorial Supplies	\$0	\$0	\$250	\$250	\$250	\$250
SL 5182 4170	Small Tools and Equipment	\$2,321	\$2,533	\$11,000	\$11,000	\$10,000	\$2,000
SL 5182 4180	Uniforms	\$3,637	\$1,227	\$750	\$1,056	\$1,000	\$750
SL 5182 4199	Other Materials & Supply	\$1,572	\$574	\$2,000	\$3,856	\$3,856	\$2,000
SL 5182 4220	Electricity & Natural Gas	\$2,892,227	\$3,104,377	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000
SL 5182 4299	Other Rental Expenditures	\$98,623	\$161,683	\$115,000	\$115,000	\$115,000	\$100,000
SL 5182 4310	Insurance Auto Liability	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
SL 5182 4350	Membership Dues	\$170	\$170	\$200	\$200	\$200	\$200
SL 5182 4496	Contingency-Overtime	\$0	\$0	\$0	\$5,000	\$0	\$0
SL 5182 4550	Printing Expenditures	\$130	\$860	\$1,000	\$1,000	\$1,000	\$1,000
SL 5182 4722	Reimburse Administrative	\$168,971	\$258,676	\$237,527	\$237,527	\$237,527	\$237,527
SL 5182 4752	Employee Safety Training	\$1,050	\$1,550	\$5,000	\$5,000	\$2,500	\$2,000
SL 5182 4814	R&M Machinery & Equipment	\$1,844	\$142	\$3,193	\$3,193	\$1,200	\$3,000
SL 5182 4822	R&M Town Office Building	\$8,529	\$1,509	\$20,000	\$20,000	\$20,000	\$3,000
SL 5182 4828	R&M Lighting Systems	\$526,126	\$786,004	\$1,150,000	\$1,151,585	\$1,151,585	\$1,200,000
SL 5182 4860	R&M Motor Vehicles	\$0	\$0	\$7,400	\$7,400	\$7,400	\$5,000
SL 5182 4866	R&M Global Positioning System	\$0	\$0	\$600	\$600	\$600	\$1,150
SL 5182 4883	Gasoline	\$0	\$0	\$6,800	\$6,800	\$6,000	\$4,000
SL 5182 4908	Safety Equipment	\$3,500	\$3,717	\$5,000	\$5,100	\$5,000	\$1,500
SL 5182 4922	Books & Publications	\$0	\$461	\$500	\$500	\$500	\$500
SL 5182 6600	Serial Bond Principal Payments	\$752,193	\$1,028,656	\$852,065	\$852,065	\$805,065	\$929,148
SL 5182 7600	Serial Bond Interest Payments	\$121,429	\$120,647	\$97,835	\$97,835	\$103,912	\$90,109
SL 5182 8010	Employee Retirement System	\$90,622	\$85,891	\$42,043	\$29,995	\$29,995	\$36,817
SL 5182 8012	Anticipated ERI Savings	\$0	\$0	(\$145,000)	\$0	\$0	\$0
SL 5182 8015	MTA Payroll Tax	\$2,770	\$2,306	\$1,521	\$1,089	\$1,089	\$1,089
SL 5182 8020	Social Security Contribution	\$75,859	\$49,144	\$34,219	\$24,517	\$24,517	\$24,502
SL 5182 8050	Workers Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$1,880
SL 5182 8051	Workers Comp Insurance Claims	\$23,712	\$4,760	\$0	\$0	\$0	\$110,000
SL 5182 8060	Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$400
SL 5182 8070	Life Insurance	\$3,326	\$1,909	\$900	\$900	\$6,300	\$11,000
SL 5182 8080	Health Insurance	\$360,814	\$257,707	\$115,245	\$115,245	\$172,362	\$160,895
SL 5182 8090	Dental Insurance	\$35,388	\$16,155	\$11,939	\$11,939	\$11,939	\$8,794
SL 5182 8300	Severance Pay Accrued Lve	\$0	\$23,145	\$0	\$0	\$0	\$0
TOTALS:		\$6,500,343	\$6,766,398	\$6,812,726	\$6,882,581	\$6,852,129	\$6,636,119



Town of Brookhaven - Special Refuse & Recycling (SR) Fund Fund Balance	
	TOTAL
Fund Balance @ 12/31/2005	\$ (105,286)
Fund Balance @ 12/31/2006	\$ (1,092,785)
Fund Balance @ 12/31/2007	\$ 2,657,350
Fund Balance @ 12/31/2008	\$ 5,532,424
Fund Balance @ 12/31/2009	\$ 3,451,349
Fund Balance @ 12/31/2010	\$ 6,582,515
Application of Surplus per 2011 Budget	\$ 418,896
Projected Fund Balance @ 12/31/2011	\$ 7,001,411
Application of Surplus per 2012 Budget	\$ (1,033,880)
Projected Fund Balance @ 12/31/2012	\$ 5,967,531

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SR - BROOKHAVEN REFUSE RECYCLE
REVENUES**

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ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
SR	1002	31002	Benefit Use Tax	\$46,160,325	\$46,196,521	\$45,586,288	\$45,586,288	\$45,586,288	\$43,094,861
SR	1004	31090	Interest & Penalties On Taxes	\$23,679	\$14,604	\$30,000	\$30,000	\$15,000	\$15,000
SR	1315	32401	Interest Earnings	\$146,223	\$107,922	\$80,000	\$80,000	\$67,250	\$65,000
SR	1989	32701	Refund prior year expenditures	\$60	\$465	\$0	\$0	\$0	\$0
SR	8160	32621	Fines	\$1,600	\$18,850	\$10,000	\$10,000	\$20,695	\$15,000
SR	8160	32657	Sale Of Recycle Containers	\$16,273	\$3,541	\$100,000	\$100,000	\$10,000	\$10,000
SR	9999	39999	Application of Fund Balance	\$5,492,140	\$92,756	\$42,247	\$57,343	\$0	\$1,033,880

TOTALS:				\$51,840,299	\$46,434,659	\$45,848,535	\$45,863,631	\$45,699,233	\$44,233,741
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2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SR - BROOKHAVEN REFUSE RECYCLE
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SR	1315	4010	Taxes Paid to a New Village	\$0	\$0	\$0	\$0	\$1,188,779	\$0
SR	8160	1310	Management Employees	\$0	\$0	\$93,659	\$93,659	\$114,478	\$114,478
SR	8160	1510	F/T White Collar Employees	\$44,412	\$111,926	\$310,982	\$310,982	\$295,982	\$295,982
SR	8160	1520	F/T Blue Collar Employees	\$246,887	\$763,388	\$903,172	\$852,873	\$858,674	\$908,973
SR	8160	1550	Overtime	\$7,488	\$95,976	\$75,000	\$56,250	\$42,500	\$80,000
SR	8160	1560	Out of Title	\$0	\$5,410	\$6,500	\$6,500	\$6,500	\$6,500
SR	8160	1570	Longevity Pay	\$2,300	\$9,233	\$0	\$0	\$0	\$0
SR	8160	1810	Part Time Employees	\$0	\$0	\$66,335	\$66,335	\$76,541	\$68,887
SR	8160	2025	GPS - Town Wide Service	\$0	\$19,297	\$0	\$605	\$605	\$0
SR	8160	3040	Motor Vehicles	\$0	\$205,590	\$0	\$0	\$0	\$0
SR	8160	4177	Recycling Containers	\$210,025	\$2,978	\$100,000	\$100,000	\$50,000	\$30,000
SR	8160	4195	Postage	\$24,655	\$0	\$25,000	\$25,000	\$50,000	\$50,000
SR	8160	4496	Contingency-Overtime	\$0	\$0	\$0	\$18,750	\$37,500	\$0
SR	8160	4505	Public Information Expenses	\$97,668	\$59,854	\$80,000	\$80,000	\$80,000	\$77,318
SR	8160	4550	Printing Expenditures	\$12,373	\$7,397	\$20,000	\$20,000	\$30,000	\$30,000
SR	8160	4555	Printing Recycling Program	\$18,898	\$13,656	\$50,000	\$50,000	\$60,000	\$60,000
SR	8160	4646	MRF Service Contract	\$0	\$1,568,147	\$1,900,000	\$1,900,000	\$1,800,000	\$1,800,000
SR	8160	4647	MRF LILCO Bills	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000
SR	8160	4649	Recycling Initiative	\$0	\$0	\$0	\$0	\$25,000	\$25,000
SR	8160	4860	R&M Motor Vehicles	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000
SR	8160	4866	R&M Global Positioning System	\$0	\$0	\$23,000	\$23,000	\$30,000	\$30,000
SR	8160	4883	Gasoline	\$0	\$0	\$34,230	\$34,230	\$20,000	\$20,000
SR	8160	4999	Other Contractual Expenditures	\$0	\$9,093	\$5,000	\$5,000	\$405,000	\$355,000
SR	8160	5722	Reimburse Administration	\$1,133,841	\$1,315,230	\$1,964,436	\$1,964,436	\$1,964,436	\$1,964,436
SR	8160	5986	Disposal of Solid Waste	\$28,374,712	\$20,483,661	\$21,162,440	\$21,162,440	\$19,328,000	\$19,328,000
SR	8160	5990	Collection Contract	\$18,080,342	\$18,154,871	\$18,200,000	\$18,200,000	\$18,100,000	\$18,100,000
SR	8160	8010	Employee Retirement System	\$26,213	\$98,513	\$135,206	\$130,428	\$130,428	\$171,827
SR	8160	8012	Anticipated ERI Savings	\$0	\$0	(\$44,000)	\$0	\$0	\$0
SR	8160	8015	MTA Payroll Tax	\$861	\$3,319	\$4,982	\$4,811	\$4,811	\$5,055
SR	8160	8020	Social Security Contribution	\$23,024	\$73,454	\$112,091	\$108,243	\$108,243	\$113,726
SR	8160	8050	Workers Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$3,760
SR	8160	8051	Workers Comp Insurance Claims	\$16,723	\$71	\$15,000	\$15,000	\$15,000	\$37,990
SR	8160	8060	Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$800
SR	8160	8070	Life Insurance	\$831	\$1,577	\$5,000	\$5,000	\$5,000	\$4,000
SR	8160	8080	Health Insurance	\$97,445	\$167,681	\$407,643	\$407,643	\$260,000	\$355,108
SR	8160	8090	Dental Insurance	\$10,536	\$16,915	\$42,860	\$42,860	\$42,860	\$46,901
SR	8160	8300	Severance Pay Accrued Lve	\$0	\$23,500	\$75,000	\$75,000	\$75,000	\$75,000
TOTALS:				\$48,429,234	\$43,210,738	\$46,848,636	\$46,834,044	\$46,280,337	\$44,233,741



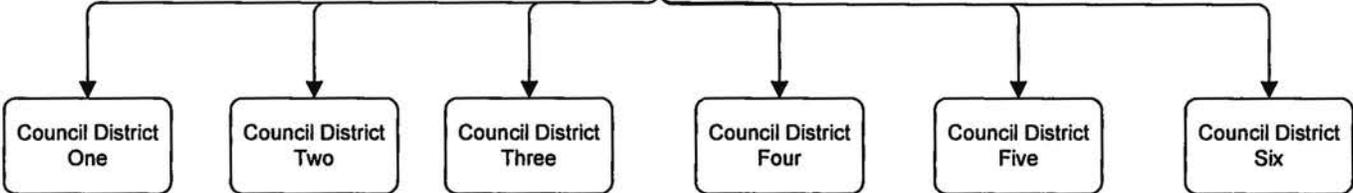
2012 ADOPTED OPERATING BUDGET

**SUPERVISOR MARK LESKO
TOWN OF BROOKHAVEN
NOVEMBER 17, 2011**

OFFICE OF THE TOWN COUNCIL



Town Council



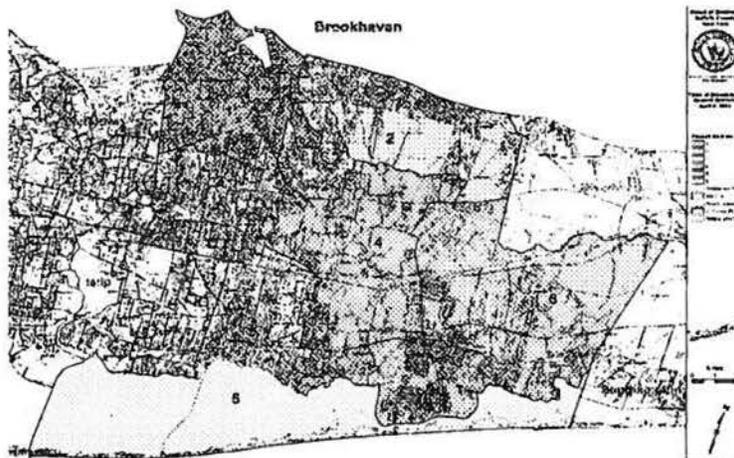
OFFICE OF THE TOWN COUNCIL

Mission Statement:

The mission of the Town Council Office is to establish policy, enact legislation and determine appropriate actions in response to the needs of the residents. The Town Council serves to represent the public interest, to oversee the Town's operations and to plan for the Town's future.

Department Description

The Brookhaven Town Council consists of six members, elected for two-year terms. The Town of Brookhaven is geographically divided into six districts.



Council members are responsible for amending the town code, adopting local laws and setting procedures and policies which govern the operations of the Town. Additionally, they review and approve, by resolution, the Town's annual operating and capital budgets.

Town Council Offices are committed to resolving constituent complaints and responding their residents' verbal and written communications to ensure proper resolution to their concerns.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1010: TOWN COUNCIL OFFICE
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1010	1010	Town Council Person	\$350,720	\$394,567	\$400,071	\$400,071	\$400,071	\$392,227
A	1010	1310	Management Employees	\$100,539	\$80,765	\$78,462	\$78,462	\$78,462	\$76,923
A	1010	1311	Personnel District 1	\$122,140	\$118,983	\$120,046	\$120,046	\$89,103	\$119,631
A	1010	1312	Personnel District 2	\$110,617	\$122,871	\$120,046	\$120,046	\$110,042	\$119,631
A	1010	1313	Personnel District 3	\$155,245	\$112,844	\$120,046	\$120,046	\$106,561	\$119,631
A	1010	1314	Personnel District 4	\$92,663	\$119,673	\$120,046	\$120,046	\$117,692	\$119,631
A	1010	1315	Personnel District 5	\$122,856	\$120,769	\$120,046	\$120,046	\$120,046	\$119,631
A	1010	1316	Personnel District 6	\$104,655	\$120,400	\$120,046	\$120,046	\$120,046	\$119,631
A	1010	1510	F/T White Collar Employees	\$69,377	\$63,681	\$68,832	\$0	\$0	\$0
A	1010	1550	Overtime	\$7,633	\$7,432	\$3,000	\$750	\$0	\$0
A	1010	1570	Longevity Pay	\$2,660	\$2,769	\$0	\$0	\$0	\$0
A	1010	1810	Part Time Employees	\$21,152	\$4,560	\$0	\$0	\$13,312	\$12,978
A	1010	1815	Seasonal Employees	\$3,656	\$0	\$0	\$0	\$0	\$0
A	1010	4105	Office Supplies	\$9,129	\$4,177	\$4,500	\$4,673	\$4,500	\$3,700
A	1010	4199	Other Materials & Supply	\$1,783	\$1,379	\$2,500	\$2,500	\$2,500	\$1,500
A	1010	4350	Membership Dues	\$0	\$240	\$150	\$150	\$150	\$150
A	1010	4501	Public Information District 1	\$26,890	\$20,464	\$20,000	\$23,952	\$20,000	\$17,500
A	1010	4502	Public Information District 2	\$27,055	\$23,277	\$20,000	\$20,000	\$20,000	\$17,500
A	1010	4503	Public Information District 3	\$14,734	\$6,741	\$20,000	\$20,000	\$20,000	\$17,500
A	1010	4504	Public Information District 4	\$33,846	\$21,139	\$20,000	\$20,000	\$20,000	\$17,500
A	1010	4505	Public Information Expenses	\$28,923	\$24,483	\$20,000	\$20,000	\$20,000	\$17,500
A	1010	4506	Public Information District 6	\$17,467	\$30,850	\$20,000	\$24,540	\$20,000	\$17,500
A	1010	4510	Advertising	\$2,622	\$0	\$0	\$0	\$0	\$0
A	1010	4573	Education Expense District 3	\$1,121	\$0	\$0	\$0	\$0	\$0
A	1010	4920	Subscriptions	\$1,103	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$1,428,587	\$1,402,063	\$1,397,791	\$1,335,375	\$1,282,485	\$1,310,264

**2012 BUDGET
SCHEDULE OF POSITIONS
TOWN COUNCIL - A1010**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	
Position Title	Grade				Backfill	New	De-Fund	Retire		
Administrative Assistant	24	1	(1)	0					0	(1)
Sub-Total White		1	(1)	0	0	0	0	0	0	(1)
Chief Legislative Aide		1	0	1					1	0
Legislative Aide		6	0	6					6	0
Legislative Secretary		6	0	6					6	0
Sub-Total Mgmt.		13	0	13	0	0	0	0	13	0
Council Member		6	0	6					6	0
Sub-Total Elected		6	0	6	0	0	0	0	6	0
Total Head Count - Full Time		20	(1)	19	0	0	0	0	19	(1)

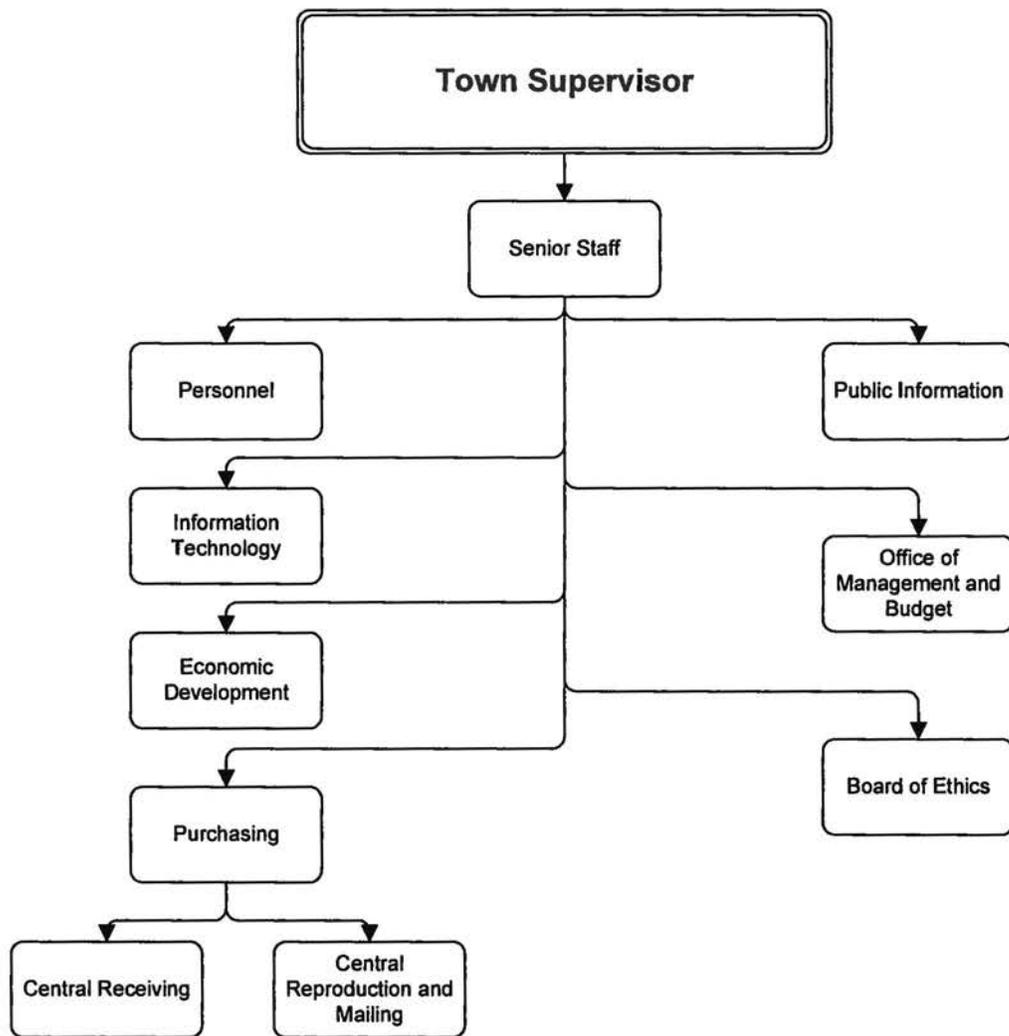
Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Total Head Count - Part Time		1	0	1	0	0	0	0	1	0

Grand Total Head Count		21	(1)	20	0	0	0	0	20	(1)
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
Per TBR 2011-57 Administrative Assistant abolished

OFFICE OF THE SUPERVISOR



OFFICE OF THE SUPERVISOR

Mission Statement:

The mission of the Supervisor's Office is to efficiently administer the day-to-day operations of Town government in order to provide for the safety and welfare of the residents of Brookhaven.

Department Description

The Supervisor's Office consists of divisions that have direct responsibility for the daily functions of the town. These divisions include the Office of Management and Budget, Economic Development, Personnel, Purchasing, Information Technology, Public Information, and the Board of Ethics. The most important priority of the Supervisor as Chief Fiscal Officer of the Town is to ensure a balanced budget and to provide for the long-term fiscal stability of the Town.

Office of Management and Budget - The Office of Management and Budget is responsible for advising the Supervisor on budget matters, operating 451-TOWN, which is the Town of Brookhaven Constituent Response Center; and overseeing the Supervisor's Quality Initiative; a methodology focused on increased service delivery and efficiency in departments.

Economic Development - The Division of Economic Development is the lead agency for the Town of Brookhaven regarding recruiting new companies to Brookhaven. It assists companies in business development through incentive programs such as the Industrial Development Agency (IDA) and Local Development Corporation (LDC). The division has an active workforce development program to assist Brookhaven companies looking for qualified workers and those Brookhaven residents seeking employment. Economic Development supports various organizations such as the Small Business Development Council (SBAC) and SCORE, and is creating an active partnership with the Economic Development arms of Brookhaven National Lab and Stony Brook University. The Economic Development Office works closely with the Planning Department to further important projects for the economic well-being of Brookhaven.

Personnel - The Town's Division of Personnel is responsible for the implementation of functions related to employment and staffing, civil service reporting and coordination, labor relations, benefits, assorted employee programs and services, payroll loading, and finance coordination.

Purchasing - The Division of Purchasing is responsible for the procurement of all goods and services utilized by the Town of Brookhaven. Purchasing also

administers and maintains approximately 500 contracts per year for town-wide capital projects, goods and services. Additionally, Purchasing is responsible for other general service activities for the Town, such as telecommunications, central copying and printing, mail services, central receiving, and the Town's storeroom.

Information Technology - The Division of Information Technology maintains network infrastructure, and is responsible for updating and maintaining all programs used in the various departments throughout the Town. IT maintains a helpdesk, coordinates the use and implementation of IT assets, and oversees installation of new technologies. The Division is also responsible for all audio visual requirements in the Town; including taping of meetings and scheduling the meetings on cable station Channel 18.

Public Information - The Public Information Office provides residents and members of the print and electronic press with information and serves as the official "spokesperson" of the town. It is the primary source of information during Town emergencies and disasters. It contributes content to Town newsletters, publications and promotion and marketing materials. The Division assumes responsibility for the design, content and maintenance of the Town's official web site as well as working with Information Technology to program and schedule the Town's public access television channel. The Division also oversees all aspects of the operation, management and marketing of the Brookhaven Amphitheater.

Board of Ethics - The Board of Ethics is comprised of non-partisan volunteers who have a record of honorable community service and reputation. The Board interprets and enforces the Ethics Code.

Department Goals for 2012

1. Select a Master Developer for the Ronkonkoma Transit Oriented Redevelopment, secure funding for a sewage treatment plant, and begin the design of the plant.
2. Implement the Jumpstart Initiative to put Brookhaven back to work by putting shovels in the ground and rebuilding our Town.
3. Redevelop more "monuments to blight" in the Town of Brookhaven, including the UA Theater in Coram and the old Brookhaven Cinemas property in Medford, by working with the private sector through the Blight to Light program.
4. Create and retain jobs and support businesses through Brookhaven Business Advisory Council programs and incentives offered through the Industrial Development Agency.
5. Adopt the Carmans River Protection Plan to protect the Carmans River Watershed.

6. Through the Quality Initiative, implement the Programmatic Budget methodology and hold departments accountable for meeting specific benchmarks and achieving annual goals.
7. Revamp the seasonal employee application process to reduce paperwork, eliminate duplicative work, and improve access for the public.
8. Continue to reduce workers compensation incidents by working collaboratively with Town unions to create a culture of safety in the Town.
9. Improve access and service delivery of the Jitney Program by implementing the recommendations of the Quality Initiative.
10. Increase adoptions of Pit Bulls at the Animal Shelter by promoting awareness of the breed through various creative programs including the Brookhaven Bully Alliance and working with rescue organizations and volunteers.
11. Utilize the Suffolk County Town Supervisors' Association as a force to address increased costs placed on the Towns by the State and the County and find ways to work cooperatively to save money and improve efficiency.
12. Focus on cleaning up burnt-out, abandoned and deteriorating residential and commercial properties through a Quality-of-Life Task Force working group.
13. Work with the community to redevelop the former Plaza Theatre in East Patchogue.
14. Continue to increase recycling rates by encouraging residents to sign up for Recyclebank and educate them about the benefits of recycling.
15. Use the Town's websites, including Brookhaven.org, VisitBrookhaven.com, and Jobhaven.org, as an efficient, cost-effective way to reach out to residents.
16. Sign a franchise agreement with Verizon to bring FIOS to Brookhaven.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**OFFICE OF THE SUPERVISOR
DEPARTMENTAL EXPENDITURE SUMMARY**

ACCOUNT		DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1220	Supervisor's Office	\$800,266	\$818,504	\$781,946	\$774,869	\$765,348	\$739,191
A	1230	Public Information	\$234,849	\$216,374	\$257,366	\$261,116	\$259,417	\$246,775
A	1235	Office of Management and Budget	\$235,380	\$293,523	\$334,218	\$334,077	\$340,593	\$347,853
A	1240	Board of Ethics	\$59,826	\$65,171	\$29,339	\$19,339	\$18,572	\$30,360
A	1345	Purchasing	\$837,875	\$823,618	\$809,498	\$677,866	\$677,618	\$691,469
A	1430	Personnel	\$698,670	\$667,055	\$660,695	\$611,475	\$611,974	\$627,501
A	1640	Vehicle Control	\$2,713,482	\$2,667,985	\$0	\$55,579	\$0	\$0
A	1670	Central Reproduction & Mailing	\$930,759	\$1,002,523	\$996,388	\$996,060	\$1,004,296	\$1,024,957
A	1680	Information Technology	\$3,573,818	\$3,314,139	\$3,213,151	\$3,180,308	\$3,153,675	\$3,181,556
A	6410	Economic Development	\$221,016	\$210,250	\$248,888	\$240,833	\$239,513	\$208,222
TOTALS:			\$10,305,942	\$10,079,140	\$7,331,491	\$7,151,521	\$7,071,006	\$7,097,883

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1220: SUPERVISOR'S OFFICE
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1220	1020	Town Supervisor	\$84,155	\$112,822	\$110,532	\$110,532	\$110,532	\$108,364
A	1220	1310	Management Employees	\$527,014	\$491,140	\$444,483	\$442,483	\$429,696	\$407,244
A	1220	1510	F/T White Collar Employees	\$153,574	\$164,681	\$160,847	\$160,847	\$160,847	\$160,847
A	1220	1550	Overtime	\$1,734	\$2,263	\$1,910	\$1,433	\$1,910	\$1,910
A	1220	1570	Longevity Pay	\$2,260	\$1,700	\$0	\$0	\$433	\$0
A	1220	1810	Part Time Employees	\$19,289	\$24,648	\$25,000	\$20,400	\$25,000	\$30,000
A	1220	1815	Seasonal Employees	\$0	\$1,755	\$0	\$0	\$0	\$5,000
A	1220	4105	Office Supplies	\$4,440	\$3,991	\$4,500	\$4,500	\$4,300	\$4,000
A	1220	4195	Postage	\$132	\$181	\$400	\$400	\$200	\$250
A	1220	4199	Other Materials & Supply	\$3,450	\$3,468	\$5,000	\$5,000	\$4,000	\$3,500
A	1220	4350	Membership Dues	\$1,350	\$2,717	\$2,000	\$2,000	\$1,500	\$2,000
A	1220	4505	Public Information Expenses	\$0	\$4,128	\$20,000	\$20,000	\$20,000	\$10,000
A	1220	4510	Advertising	\$1,498	\$3,269	\$5,000	\$5,000	\$5,000	\$4,000
A	1220	4720	Reimbursement Notary Fees	\$0	\$0	\$75	\$75	\$0	\$75
A	1220	4805	R&M Office Equipment	\$0	\$0	\$200	\$200	\$100	\$200
A	1220	4920	Subscriptions	\$211	\$322	\$500	\$500	\$330	\$300
A	1220	4922	Books & Publications	\$559	\$999	\$1,000	\$1,000	\$1,000	\$1,000
A	1220	4999	Other Contractual Expenditures	\$600	\$418	\$500	\$500	\$500	\$500
A	1220	8020	Social Security Contribution	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$800,266	\$818,504	\$781,946	\$774,869	\$765,348	\$739,191

**2012 BUDGET
SCHEDULE OF POSITIONS
SUPERVISOR - A1220**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Administrative Assistant	24	1	0	1					1	0
Principal Stenographer	19	1	0	1					1	0
Clerk Typist	10	1	0	1					1	0
Sub-Total White		3	0	3	0	0	0	0	3	0
Deputy Supervisor (Stipend)		0	0	0					0	0
Executive Asst to the Supervisor (Chief of Staff)		1	0	1					1	0
Executive Asst (Special Asst to the Supervisor)		1	0	1					1	0
Budget Director		1	(1)	0					0	(1)
Secretary to Deputy Supervisor		1	0	1					1	0
Secretary to the Supervisor (Asst to the Supervisor)		1	0	1					1	0
Town Operations Officer (Stipend)		0	0	0					0	0
Government Liaison Officer		0	1	1					1	1
Sub-Total Management		5	0	5	0	0	0	0	5	0
Town Supervisor		1	0	1					1	0
Sub-Total Elected		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		9	0	9	0	0	0	0	9	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Neighborhood Aide		1	(1)	0	1				1	0
Student Intern II - Max		1	(1)	0	1				1	0
Sub-Total White		2	(2)	0	2	0	0	0	2	0
Total Head Count - Part Time		2	(2)	0	2	0	0	0	2	0
Grand Total Head Count		11	(2)	9	2	0	0	0	11	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Budget Director was defunded and replaced by Government Liaison Officer

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1230: PUBLIC INFORMATION
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	1230	1310	Management Employees	\$84,180	\$91,551	\$88,171	\$88,171	\$89,133	\$86,442
A	1230	1510	F/T White Collar Employees	\$37,351	\$37,916	\$84,430	\$84,430	\$88,519	\$88,519
A	1230	1550	Overtime	\$495	\$522	\$1,000	\$2,250	\$3,000	\$2,000
A	1230	1570	Longevity Pay	\$800	\$700	\$0	\$0	\$0	\$0
A	1230	1810	Part Time Employees	\$21,024	\$19,314	\$22,500	\$22,500	\$17,500	\$16,798
A	1230	4105	Office Supplies	\$1,549	\$2,732	\$2,000	\$2,000	\$2,000	\$2,000
A	1230	4199	Other Materials & Supply	\$961	\$464	\$1,000	\$1,000	\$1,000	\$750
A	1230	4505	Public Information Expenses	\$14,870	\$10,408	\$10,000	\$10,000	\$10,000	\$10,000
A	1230	4510	Advertising	\$73,334	\$52,767	\$48,000	\$50,500	\$48,000	\$40,000
A	1230	4705	Mileage Reimbursement	\$53	\$0	\$0	\$0	\$0	\$0
A	1230	4920	Subscriptions	\$231	\$0	\$265	\$265	\$265	\$265
A	1230	8010	Employee Retirement System	\$0	\$0	(\$0)	(\$0)	\$0	\$0
A	1230	8015	MTA Payroll Tax	\$0	\$0	\$0	\$0	\$0	\$0
A	1230	8020	Social Security Contribution	\$0	\$0	(\$0)	(\$0)	\$0	\$0
TOTALS:				\$234,849	\$216,374	\$257,366	\$261,116	\$259,417	\$246,775

**2012 BUDGET
SCHEDULE OF POSITIONS
PUBLIC INFORMATION - A1230**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Web Specialist	18	1	0	1					1	0
Clerk Typist	10	1	0	1					1	0
Sub-Total White		2	0	2	0	0	0	0	2	0
Public Information Officer		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		3	0	3	0	0	0	0	3	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		2	(1)	1	1				2	0
Student Intern II Max		1	(1)	0	1				1	0
Sub-Total White		3	(2)	1	2	0	0	0	3	0
Total Head Count - Part Time		3	(2)	1	2	0	0	0	3	0
Grand Total Head Count		6	(2)	4	2	0	0	0	6	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1235: OFFICE OF MANAGEMENT AND BUDGET
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	1235	1310	Management Employees	\$0	\$49,039	\$78,462	\$78,462	\$87,000	\$90,808
A	1235	1510	F/T White Collar Employees	\$204,858	\$220,556	\$224,068	\$224,068	\$224,068	\$224,068
A	1235	1550	Overtime	\$279	\$0	\$564	\$423	\$400	\$400
A	1235	1570	Longevity Pay	\$550	\$550	\$0	\$0	\$0	\$0
A	1235	1810	Part Time Employees	\$29,494	\$22,723	\$30,000	\$30,000	\$28,000	\$31,677
A	1235	4105	Office Supplies	\$200	\$656	\$1,125	\$1,125	\$1,125	\$900
TOTALS:				\$235,380	\$293,523	\$334,218	\$334,077	\$340,593	\$347,853

**2012 BUDGET
SCHEDULE OF POSITIONS
MANAGEMENT AND BUDGET - A1235**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Budget Analyst	24	1	0	1					1	0
Senior Clerk Typist	14	1	0	1					1	0
Clerk Typist	10	3	0	3					3	0
Sub-Total White		5	0	5	0	0	0	0	5	0
Citizen Advocate		1	0	1					1	0
Intergovernmental Relations Coordinator (P/T)		1	0	1					1	0
Sub-Total Mgmt.		2	0	2	0	0	0	0	2	0
Total Head Count - Full Time		7	0	7	0	0	0	0	7	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		4	0	4					4	0
Sub-Total White		4	0	4	0	0	0	0	4	0
Total Head Count - Part Time		4	0	4	0	0	0	0	4	0
Grand Total Head Count		11	0	11	0	0	0	0	11	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1240: BOARD OF ETHICS
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	1240	1310	Management Employees	\$59,826	\$65,040	\$29,229	\$19,229	\$18,462	\$30,000
A	1240	4105	Office Supplies	\$0	\$130	\$110	\$110	\$110	\$110
A	1240	4684	Transcription Services	\$0	\$0	\$0	\$0	\$0	\$250
TOTALS:				\$59,826	\$65,171	\$29,339	\$19,339	\$18,572	\$30,360

**2012 BUDGET
SCHEDULE OF POSITIONS
BOARD OF ETHICS - A1240**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Executive Director of the Board of Ethics (P/T)		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0
Grand Total Head Count		1	0	1	0	0	0	0	1	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1345: PURCHASING
REVENUES**

ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1345	32665		Sales Of Equipment	\$0	\$4,609	\$0	\$0	\$212	\$0
TOTALS:					\$0	\$4,609	\$0	\$0	\$212	\$0

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1345: PURCHASING
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1345	1310	Management Employees	\$160,679	\$99,437	\$97,653	\$97,653	\$97,653	\$95,738
A	1345	1510	F/T White Collar Employees	\$588,991	\$633,327	\$626,438	\$494,528	\$492,528	\$500,992
A	1345	1520	F/T Blue Collar Employees	\$36,832	\$42,316	\$36,532	\$36,532	\$36,532	\$40,638
A	1345	1550	Overtime	\$1,687	\$1,052	\$300	\$400	\$730	\$700
A	1345	1570	Longevity Pay	\$6,475	\$6,555	\$0	\$0	\$0	\$0
A	1345	1810	Part Time Employees	\$20,960	\$23,935	\$27,000	\$27,000	\$30,100	\$32,925
A	1345	4105	Office Supplies	\$4,138	\$3,206	\$3,975	\$3,975	\$3,975	\$3,975
A	1345	4180	Uniforms	\$275	\$16	\$200	\$377	\$200	\$200
A	1345	4199	Other Materials & Supply	\$402	\$81	\$500	\$500	\$500	\$500
A	1345	4515	Legal Notices	\$11,865	\$9,424	\$11,000	\$11,000	\$9,900	\$9,900
A	1345	4550	Printing Expenditures	\$1,440	\$624	\$1,000	\$1,000	\$1,000	\$1,000
A	1345	4575	Educational Expenditures	\$1,160	\$790	\$1,200	\$1,200	\$1,200	\$1,600
A	1345	4756	BOCES Co-op Purchasing	\$2,200	\$2,244	\$2,500	\$2,500	\$2,300	\$2,400
A	1345	4805	R&M Office Equipment	\$520	\$212	\$800	\$800	\$800	\$700
A	1345	4922	Books & Publications	\$249	\$400	\$400	\$400	\$200	\$200
TOTALS:				\$837,875	\$823,618	\$809,498	\$677,866	\$677,618	\$691,469

**2012 BUDGET
SCHEDULE OF POSITIONS
PURCHASING - A1345**

44

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Principal Purchasing Agent	27	1	0	1					1	0
Senior Purchasing Agent	23	2	(1)	1					1	(1)
Principal Stenographer	19	2	0	2					2	0
Purchasing Technician	18	4	0	4					4	0
Senior Stenographer	15	1	(1)	0					0	(1)
Photocopy Machine Operator II	12	1	0	1					1	0
Sub-Total White		11	(2)	9	0	0	0	0	9	(2)
Town Purchasing Director		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Driver Messenger		1	0	1					1	0
Sub-Total Blue		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		13	(2)	11	0	0	0	0	11	(2)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		1	1	2					2	1
Mail Clerk		1	0	1					1	0
Sub-Total Part Time		2	1	3	0	0	0	0	3	1
Total Head Count - Part Time		2	1	3	0	0	0	0	3	1

Grand Total Head Count		15	(1)	14	0	0	0	0	14	(1)
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
 Per TBR 2011-57 Senior Stenographer abolished
 Per TBR 2011-57 Principal Purchasing Agent abolished
 Senior Purchasing Agent promoted to Principal Purchasing Agent
 New Part Time Clerk Typist added in 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1430: PERSONNEL
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	1430	1310	Management Employees	\$178,858	\$178,879	\$174,767	\$174,767	\$174,767	\$171,340
A	1430	1510	F/T White Collar Employees	\$465,028	\$436,273	\$441,448	\$370,062	\$375,762	\$397,405
A	1430	1550	Overtime	\$2,544	\$5,705	\$2,000	\$5,385	\$4,885	\$5,000
A	1430	1570	Longevity Pay	\$4,400	\$4,400	\$0	\$0	\$0	\$0
A	1430	1810	Part Time Employees	\$14,683	\$12,986	\$10,000	\$28,700	\$24,000	\$21,276
A	1430	4105	Office Supplies	\$6,643	\$5,061	\$5,300	\$5,381	\$5,380	\$5,300
A	1430	4580	Tuition and Seminar Fees	\$741	\$849	\$900	\$900	\$900	\$900
A	1430	4635	Drug Testing	\$4,493	\$3,901	\$5,000	\$5,000	\$5,000	\$5,000
A	1430	4750	Employee Assistance Program	\$21,280	\$19,000	\$21,280	\$21,280	\$21,280	\$21,280
TOTALS:				\$698,670	\$667,055	\$660,696	\$611,476	\$611,974	\$627,501

**2012 BUDGET
SCHEDULE OF POSITIONS
PERSONNEL - A1430**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Position Title	Grade	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Employee Benefits Supervisor	27	1	(1)	0					0	(1)
Head Clerk	24	1	0	1					1	0
Senior Account Clerk Typist	18	1	1	2					2	1
Account Clerk Typist	14	1	(1)	0					0	(1)
Senior Clerk Typist	14	2	0	2					2	0
Clerk Typist	10	3	0	3	1				4	1
Sub-Total White		9	(1)	8	1	0	0	0	9	0
Town Personnel Officer		1	0	1					1	0
Personnel Assistant		1	0	1					1	0
Sub-Total Mgmt.		2	0	2	0	0	0	0	2	0
Total Head Count - Full Time		11	(1)	10	1	0	0	0	11	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Position Title		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Clerk Typist		3	0	3					3	0
Sub-Total White		3	0	3	0	0	0	0	3	0
Total Head Count - Part Time		3	0	3	0	0	0	0	3	0

Grand Total Head Count		14	(1)	13	1	0	0	0	14	0
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
 Per TBR 2011-57, Employee Benefits Supervisor was reclassified to Clerk Typist
 Account Clerk Typist was promoted to Senior Account Clerk Typist

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1670: CENTRAL REPRODUCTION & MAILING
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1670	1510	F/T White Collar Employees	\$44,412	\$45,084	\$44,063	\$44,063	\$44,063	\$44,063
A	1670	1520	F/T Blue Collar Employees	\$99,638	\$101,146	\$98,825	\$98,825	\$98,825	\$98,825
A	1670	1550	Overtime	\$4,246	\$3,851	\$4,200	\$3,150	\$4,200	\$4,000
A	1670	1570	Longevity Pay	\$2,250	\$2,250	\$0	\$0	\$0	\$0
A	1670	1810	Part Time Employees	\$14,864	\$13,184	\$16,000	\$16,000	\$15,908	\$15,270
A	1670	4105	Office Supplies	\$501	\$268	\$1,000	\$1,000	\$1,000	\$900
A	1670	4180	Uniforms	\$816	\$23	\$800	\$1,522	\$800	\$800
A	1670	4195	Postage	\$308,086	\$361,885	\$400,000	\$400,000	\$400,000	\$400,000
A	1670	4260	Rental of Copy Machines	\$393,816	\$437,649	\$400,000	\$400,000	\$410,000	\$429,849
A	1670	4265	Copy Machine Excess Usage	\$61,728	\$37,182	\$30,000	\$30,000	\$28,000	\$30,000
A	1670	4805	R&M Office Equipment	\$404	\$0	\$1,500	\$1,500	\$1,500	\$1,250
TOTALS:				\$930,759	\$1,002,623	\$996,388	\$996,060	\$1,004,296	\$1,024,957

**2012 BUDGET
SCHEDULE OF POSITIONS**

CENTRAL REPRODUCTION & MAILING - A1670

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Driver Messenger	14	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Senior Driver Messenger		1	0	1					1	0
Driver Messenger		1	0	1					1	0
Sub-Total Blue		2	0	2	0	0	0	0	2	0
Total Head Count - Full Time		3	0	3	0	0	0	0	3	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Driver Messenger		1	0	1					1	0
Sub-Total Part Time		1	0	1	0	0	0	0	1	0
Total Head Count - Part Time		1	0	1	0	0	0	0	1	0
Grand Total Head Count		4	0	4	0	0	0	0	4	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1680: INFORMATION TECHNOLOGY
REVENUES**

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ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1680	32799		Miscellaneous	\$1,450	\$600	\$1,000	\$1,000	\$1,500	\$1,000

TOTALS:					\$1,450	\$600	\$1,000	\$1,000	\$1,500	\$1,000
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2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1680: INFORMATION TECHNOLOGY
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1680	1310	Management Employees	\$137,896	\$167,411	\$180,987	\$132,357	\$88,310	\$86,538
A	1680	1510	F/T White Collar Employees	\$1,727,383	\$1,803,702	\$1,751,664	\$1,694,113	\$1,694,113	\$1,719,733
A	1680	1550	Overtime	\$129,654	\$73,128	\$74,000	\$60,875	\$74,000	\$73,750
A	1680	1565	Night Differential	\$0	\$0	\$10,500	\$0	\$10,500	\$8,000
A	1680	1570	Longevity Pay	\$10,150	\$11,233	\$0	\$0	\$0	\$0
A	1680	1810	Part Time Employees	\$23,062	\$8,880	\$22,500	\$22,500	\$12,000	\$12,153
A	1680	2010	Computer Equipment & Software	\$256,220	\$121,295	\$100,000	\$101,128	\$101,128	\$105,000
A	1680	2025	GPS - Town Wide Service	\$276,588	\$194,378	\$0	\$0	\$0	\$0
A	1680	2999	Other Equipment	\$6,652	\$8,015	\$5,000	\$5,273	\$5,273	\$5,000
A	1680	4105	Office Supplies	\$2,989	\$1,982	\$2,500	\$2,594	\$2,594	\$2,500
A	1680	4110	Computer Supplies	\$3,001	\$4,714	\$5,000	\$5,000	\$5,000	\$4,500
A	1680	4115	Copy Machine Paper	\$550	\$198	\$1,500	\$1,500	\$1,500	\$1,500
A	1680	4125	Printing Supplies	\$3,633	\$5,692	\$5,000	\$5,000	\$5,000	\$5,000
A	1680	4575	Educational Expenditures	\$10,477	\$3,099	\$10,000	\$10,000	\$10,000	\$10,000
A	1680	4604	Engineering Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$4,000
A	1680	4622	On-Line Services	\$86,609	\$85,808	\$120,000	\$150,204	\$150,204	\$156,000
A	1680	4650	Consulting Services	\$36,476	\$2,833	\$0	\$13,588	\$13,588	\$20,000
A	1680	4699	Other Professional Service	\$10,226	\$2,523	\$10,000	\$10,000	\$10,000	\$10,000
A	1680	4715	Reimbursement Conference	\$0	\$55	\$0	\$0	\$0	\$0
A	1680	4810	R&M Computer Equipment	\$92,721	\$99,311	\$115,000	\$124,099	\$124,098	\$126,140
A	1680	4812	R&M Computer Software	\$683,046	\$662,489	\$730,000	\$768,247	\$772,537	\$767,242
A	1680	4850	R&M Fire Alarm Systems	\$0	\$3,700	\$7,000	\$7,000	\$7,000	\$7,000
A	1680	4852	R&M Intrusion Alarm Systems	\$20,600	\$3,101	\$7,000	\$7,000	\$7,000	\$7,000
A	1680	4922	Books & Publications	\$0	\$377	\$500	\$500	\$500	\$500
A	1680	4929	PC Software	\$52,463	\$50,216	\$50,000	\$54,330	\$54,330	\$50,000
A	1680	4999	Other Contractual Expenditures	\$3,421	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$3,573,818	\$3,314,139	\$3,213,151	\$3,180,308	\$3,153,675	\$3,181,556

**2012 BUDGET
SCHEDULE OF POSITIONS**

INFORMATION TECHNOLOGY - A1680

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Geographic Information Systems Supervisor	30	1	0	1					1	0
Principal Programmer Analyst	30	1	0	1					1	0
Network and Systems Administrator	30	1	0	1					1	0
Data Base Manager	28	1	0	1					1	0
Systems Analyst	28	1	0	1					1	0
Senior Programmer Analyst	28	0	0	0		1			1	1
Programmer Analyst	26	4	0	4			(1)		3	(1)
Network and Systems Specialist I	25	1	0	1					1	0
Technical Coordinator II	25	1	0	1					1	0
Computer Programmer	24	1	0	1					1	0
Network & Systems Technician	23	5	0	5					5	0
Audio Visual Production Specialist	23	1	0	1					1	0
Geographic Information System Tech I	22	2	0	2					2	0
Computer Operator II	20	1	(1)	0					0	(1)
Technical Coordinator I	19	1	0	1					1	0
Office Applications Specialist	18	2	0	2					2	0
Audio Visual Technician	16	1	0	1					1	0
Clerk Typist	10	1	0	1					1	0
Sub-Total White		26	(1)	25	0	1	(1)	0	25	(1)
Director of Information Management		1	0	1					1	0
Assistant Director of Information Management		1	(1)	0	1		(1)		0	(1)
Sub-Total Mgmt.		2	(1)	1	1	0	(1)	0	1	(1)
Total Head Count - Full Time		28	(2)	26	1	1	(2)	0	26	(2)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		1		1					1	0
Student Intern I		1		1					1	0
Sub-Total White		2	0	2	0	0	0	0	2	0
Total Head Count - Part Time		2	0	2	0	0	0	0	2	0
Grand Total Head Count		30	(2)	28	1	1	(2)	0	28	(2)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
 Per TBR 2011-57, Computer Operator II position abolished
 Assistant Director of Information Management was defunded
 Programmer Analyst reclassified to Senior Programmer Analyst

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A6410: ECONOMIC DEVELOPMENT
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	6410	32799	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$5,000
A	6410	35897	State Grant Revenue	\$24,229	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$24,229	\$0	\$0	\$0	\$0	\$5,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A6410: ECONOMIC DEVELOPMENT
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	6410	1310	Management Employees	\$121,844	\$113,860	\$122,596	\$122,596	\$122,596	\$119,908
A	6410	1510	F/T White Collar Employees	\$92,743	\$89,308	\$92,722	\$67,917	\$67,917	\$75,444
A	6410	1550	Overtime	\$469	\$153	\$1,000	\$750	\$500	\$750
A	6410	1570	Longevity Pay	\$1,200	\$1,467	\$0	\$0	\$0	\$0
A	6410	4105	Office Supplies	\$1,136	\$1,737	\$2,870	\$2,870	\$2,600	\$2,870
A	6410	4195	Postage	\$303	\$200	\$400	\$400	\$400	\$350
A	6410	4350	Membership Dues	\$100	\$50	\$300	\$300	\$100	\$300
A	6410	4510	Advertising	\$2,895	\$30	\$2,700	\$2,700	\$2,700	\$2,700
A	6410	4530	Tourism Commission	\$0	\$2,390	\$25,000	\$42,000	\$42,000	\$0
A	6410	4710	Reimburse Travel Expenses	\$48	\$0	\$0	\$0	\$0	\$0
A	6410	4805	R&M Office Equipment	\$0	\$87	\$500	\$500	\$250	\$300
A	6410	4905	Small Business Advisory Council	\$0	\$940	\$300	\$300	\$300	\$5,300
A	6410	4922	Books & Publications	\$0	\$27	\$500	\$500	\$150	\$300
A	6410	5895	Grant Expenditures	\$278	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$221,016	\$210,250	\$248,888	\$240,833	\$239,613	\$208,222

**2012 BUDGET
SCHEDULE OF POSITIONS**

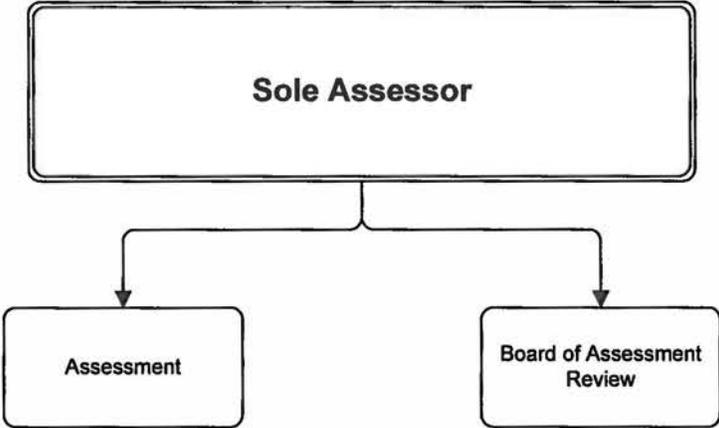
ECONOMIC DEVELOPMENT - A6410

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Principal Stenographer	19	1	(1)	0					0	(1)
Senior Clerk Typist	14	1	0	1					1	0
Clerk Typist	10	0	1	1					1	1
Sub-Total White		2	0	2	0	0	0	0	2	0
Town Director of Economic Development		1	0	1					1	0
Executive Secretary to Economic Development Commission (P/T)		1	(1)	0	1				1	0
Economic Development Zone Coordinator (P/T)		1	0	1					1	0
Sub-Total Mgmt.		3	(1)	2	1	0	0	0	3	0
Total Head Count - Full Time		5	(1)	4	1	0	0	0	5	0
Grand Total Head Count		5	(1)	4	1	0	0	0	5	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
Per TBR 2011-57, Principal Stenographer was reclassified to Clerk Typist

DEPARTMENT OF THE ASSESSOR



DEPARTMENT OF THE ASSESSOR

Mission Statement:

The mission of the Town of Brookhaven Assessor's Office is to provide outstanding citizen service, fairly administer the tax exemption process, and maintain the physical information to fairly and equitably value all real property within the Town. The Department seeks to create an equitable assessment roll that is at a uniform percentage of market value, as required by New York State statute, and provide residents with any information necessary to judge the quality of an assessment.

Department Description

The Sole Assessor is appointed by the Town Board, and is responsible for estimating the assessed value of all properties within the Town, as well as granting tax exemptions, and updating the tax rolls.

The Assessor's Office is comprised of five divisions:

Valuation – Estimates the value of residential and commercial property, reviews existing assessments for equity and accuracy.

Exemptions – Advises the Supervisor and Town Board of changes to State law that impact the amount and type of exemptions granted by the Assessor.

Drafting – Assists the Suffolk County Real Property Tax Service Agency with maintaining the Town tax maps, resolves title and legal issues of property throughout the Town.

Data Entry and Record Storage – Maintains the physical information about each property within the Town.

Public Information – Provides tax exemption applications to the public, access to public assessment records and grievance forms.

Department Goals for 2012

1. Add all commercial assessments for which a Certificate of Assessment has been issued within one month, thereby reducing the backlog of commercial appraisals within one year.
2. Add \$400,000 in assessed value in new and renovated commercial and residential property value.
3. Fully implement, by year end, the IAS—world computer system.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DEPARTMENT OF THE ASSESSOR
DEPARTMENTAL EXPENDITURE SUMMARY**

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ACCOUNT		DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1355	Assessor	\$2,268,974	\$2,080,655	\$2,130,745	\$2,075,782	\$2,108,706	\$2,095,158
A	1356	Board of Assessment Review	\$55,976	\$56,603	\$56,587	\$56,587	\$56,587	\$29,231

TOTALS:			\$2,324,949	\$2,137,268	\$2,187,331	\$2,132,368	\$2,165,293	\$2,124,389
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2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1355: DEPARTMENT OF THE ASSESSOR
REVENUES**

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ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1355	31250		Assessor's Fees	\$104,200	\$103,502	\$90,000	\$90,000	\$100,000	\$100,000
A	1355	31252		STAR Program State Aid	\$0	\$0	\$50,000	\$50,000	\$0	\$0
TOTALS:					\$104,200	\$103,502	\$140,000	\$140,000	\$100,000	\$100,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1355: DEPARTMENT OF THE ASSESSOR
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1355	1310	Management Employees	\$242,781	\$242,482	\$236,908	\$236,908	\$236,908	\$234,694
A	1355	1510	F/T White Collar Employees	\$1,657,808	\$1,582,376	\$1,633,537	\$1,578,580	\$1,584,878	\$1,584,878
A	1355	1550	Overtime	\$235,567	\$149,159	\$160,000	\$153,000	\$175,000	\$170,000
A	1355	1570	Longevity Pay	\$15,280	\$13,697	\$0	\$0	\$0	\$0
A	1355	1810	Part Time Employees	\$49,068	\$38,986	\$30,000	\$30,000	\$40,000	\$40,316
A	1355	1815	Seasonal Employees	\$29,595	\$9,433	\$8,000	\$8,000	\$8,000	\$8,000
A	1355	4105	Office Supplies	\$4,700	\$8,393	\$10,000	\$10,294	\$10,000	\$8,500
A	1355	4195	Postage	\$2,507	\$5,454	\$4,200	\$4,919	\$5,200	\$4,500
A	1355	4199	Other Materials & Supply	\$1,133	\$1,463	\$2,000	\$2,000	\$2,000	\$1,750
A	1355	4350	Membership Dues	\$625	\$1,615	\$2,000	\$2,000	\$2,000	\$1,750
A	1355	4360	Professional Dues	\$1,285	\$0	\$1,500	\$1,500	\$2,000	\$1,750
A	1355	4515	Legal Notices	\$277	\$304	\$1,500	\$1,500	\$1,500	\$1,500
A	1355	4550	Printing Expenditures	\$13,616	\$10,815	\$20,000	\$25,981	\$20,000	\$18,000
A	1355	4575	Educational Expenditures	\$960	\$0	\$2,000	\$1,980	\$1,500	\$1,500
A	1355	4705	Mileage Reimbursement	\$390	\$0	\$0	\$0	\$0	\$0
A	1355	4715	Reimbursement Conference	\$854	\$1,851	\$1,500	\$1,830	\$1,800	\$1,500
A	1355	4720	Reimbursement Notary Fees	\$0	\$60	\$100	\$120	\$120	\$120
A	1355	4805	R&M Office Equipment	\$1,233	\$1,316	\$1,500	\$1,500	\$1,800	\$1,400
A	1355	4922	Books & Publications	\$11,280	\$13,079	\$14,000	\$13,670	\$14,000	\$13,500
A	1355	4999	Other Contractual Expenditures	\$15	\$172	\$2,000	\$2,000	\$2,000	\$1,500
TOTALS:				\$2,268,974	\$2,080,665	\$2,130,745	\$2,075,782	\$2,108,706	\$2,095,158

**2012 BUDGET
SCHEDULE OF POSITIONS
DEPARTMENT OF THE ASSESSOR - A1355**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
					Backfill	New	De-Fund	Retire		
Position Title	Grade									
Senior Assessment Assistant	29	1	0	1					1	0
Assessment Assistant	28	6	0	6					6	0
Map Drafter II	26	1	0	1					1	0
Principal Assessment Clerk	24	3	0	3					3	0
Map Drafter I	21	1	0	1					1	0
Principal Stenographer	19	1	(1)	0					0	(1)
Senior Assessment Clerk	15	6	0	6					6	0
Assessment Clerk	11	10	0	10					10	0
Sub-Total White		29	(1)	28	0	0	0	0	28	(1)
Sole Assessor		1	0	1					1	0
Executive Assistant to the Assessor		1	0	1					1	0
Secretary to the Assessor		1	0	1					1	0
Sub-Total Mgmt.		3	0	3	0	0	0	0	3	0
Total Head Count - Full Time		32	(1)	31	0	0	0	0	31	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
					Backfill	New	De-Fund	Retire		
Position Title										
Clerk Typist		6	0	6					6	0
Sub-Total White		6	0	6	0	0	0	0	6	0
Total Head Count - Part Time		6	0	6	0	0	0	0	6	0
Grand Total Head Count		38	(1)	37	0	0	0	0	37	(1)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
Per TBR 2011-57 Principal Stenographer was abolished

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1356: BOARD OF ASSESSMENT REVIEW
EXPENDITURES**

ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1356	1810		Part Time Employees	\$55,067	\$55,248	\$54,712	\$54,712	\$54,712	\$27,356
A	1356	4105		Office Supplies	\$0	\$0	\$375	\$375	\$375	\$375
A	1356	4684		Transcription Services	\$909	\$1,356	\$1,500	\$1,500	\$1,500	\$1,500
TOTALS:					\$55,976	\$56,603	\$56,587	\$56,587	\$56,587	\$29,231

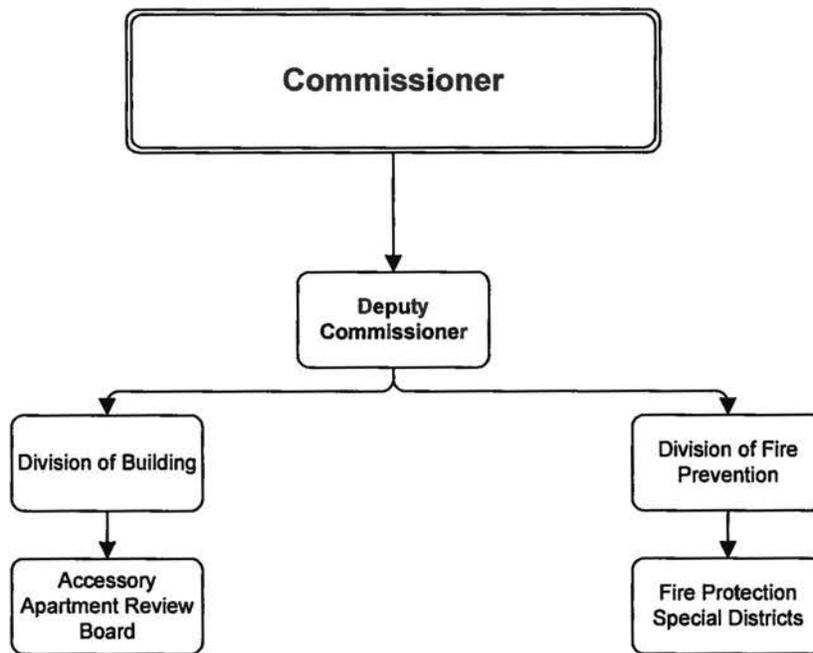
**2012 BUDGET
SCHEDULE OF POSITIONS
BOARD OF ASSESSMENT REVIEW - A1356**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Chairman of the Board		1	0	1					1	0
Board Members		4	0	4					4	0
Sub-Total Appointed		5	0	5	0	0	0	0	5	0
Total Head Count - Full Time		5	0	5	0	0	0	0	5	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

DEPARTMENT OF BUILDING & FIRE PREVENTION



DEPARTMENT OF BUILDING AND FIRE PREVENTION

Mission Statement:

The mission of the Building Division is to partner with our customers by providing clear direction and guidance to ensure safe construction activity within the spirit of Brookhaven's zoning. We strive to eliminate obstacles, reduce bureaucracy, and employ problem-solving strategies while extending a positive attitude in our relations with the public.

The Division of Fire Prevention shall assist all property and business owners in the protection of life and property from the hazards of fire or explosion through inspections and enforcement of the Fire Code.

Department Description

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 as well 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.

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. In addition, Fire Prevention:

- Issues operating permits and reviews plans for construction, fire safety and fire suppression.
- Issues violations for unsafe conditions that property owners do not correct.
- Investigates and files reports detailing the nature and cause of fires.
- Responds to hazardous material incidents.
- Plans, develops and presents fire safety, fire protection and emergency management programs.
- Assists Fire Departments, when requested, with fire suppression.
- Help support staffing of the Town Emergency Operations Center, and assists other Law Enforcement Agencies, e.g. Suffolk County Police Department.
- Participates in Terrorism, Wildfire & Hazardous Materials Response Task Forces.

Department Goals for 2012

1. The Building Division will continue to improve customer service by:
 - Streamlining the permit process to enable the average homeowner to obtain building permits and certificates of occupancy, without having to seek outside assistance.
 - Providing the public with ready access to archived files.
 - Making recommendations for changes to the Town Code.
2. The Building Division will convert and upgrade the Permits Plus system to a new ACCELA web based version that will enhance functionality, improve productivity and management oversight.
3. Fire Prevention will continue its reorganization existing staff into a team format with assigned areas of responsibility. This will increase revenue by ten (10%) percent.
4. Fire Prevention will Increase public awareness of the perils of fire and other safety related issues by Public Information Messages on the Town web site and in the media outlets.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DEPARTMENT OF BUILDING & FIRE PREVENTION
DEPARTMENTAL EXPENDITURE SUMMARY**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
B	3620	Fire Marshals	\$1,897,307	\$1,613,752	\$1,580,960	\$1,475,333	\$1,599,113	\$1,760,000
B	3640	Building Division	\$3,579,251	\$3,536,441	\$3,397,035	\$3,189,530	\$3,378,229	\$3,173,186
B	8030	Accessory Apartment Review Bd.	\$49,740	\$50,245	\$50,200	\$50,200	\$48,000	\$26,200
TOTALS:			\$5,526,298	\$5,200,438	\$5,028,195	\$4,715,063	\$5,025,342	\$4,959,386

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B3620: FIRE MARSHALS
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
B	3620	31560	Fire Prevention Fees	\$280,636	\$293,411	\$265,000	\$265,000	\$285,000	\$285,000
B	3620	31561	Fire Protection Sys Registratn	\$7,213	\$15,395	\$7,000	\$7,000	\$25,000	\$25,000
B	3620	31562	Accelerated Plans Review Fees	\$58,819	\$64,628	\$80,000	\$80,000	\$80,000	\$80,000
B	3620	31563	Mitigation Fees	\$33,588	\$21,067	\$25,000	\$25,000	\$27,000	\$25,000
B	3620	31564	Fire Prev.-Emergency Reimbursements	\$0	\$0	\$0	\$0	\$30,000	\$6,000
B	3620	31566	Commercial Prop Reg	\$0	\$0	\$0	\$0	\$200,000	\$225,000
TOTALS:				\$380,255	\$394,502	\$377,000	\$377,000	\$647,000	\$646,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B3620: FIRE MARSHALS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	3620	1310	Management Employees	\$160,806	\$160,276	\$158,497	\$158,497	\$158,497	\$163,562
B	3620	1510	F/T White Collar Employees	\$1,257,068	\$1,075,790	\$1,124,688	\$1,064,541	\$1,064,541	\$1,081,535
B	3620	1550	Overtime	\$245,072	\$241,527	\$120,000	\$60,000	\$200,000	\$182,000
B	3620	1565	Night Differential	\$0	\$0	\$23,400	\$23,400	\$23,400	\$23,400
B	3620	1570	Longevity Pay	\$11,338	\$9,663	\$0	\$0	\$0	\$0
B	3620	1810	Part Time Employees	\$24,911	\$26,480	\$24,100	\$24,100	\$24,100	\$198,553
B	3620	4105	Office Supplies	\$3,571	\$3,800	\$4,875	\$4,938	\$4,875	\$3,800
B	3620	4180	Uniforms	\$6,888	\$6,701	\$10,000	\$10,152	\$10,000	\$7,000
B	3620	4199	Other Materials & Supply	\$45,994	\$38,674	\$40,000	\$40,000	\$40,000	\$40,000
B	3620	4350	Membership Dues	\$499	\$140	\$1,000	\$1,000	\$750	\$750
B	3620	4550	Printing Expenditures	\$0	\$0	\$500	\$500	\$500	\$500
B	3620	4580	Tuition and Seminar Fees	\$4,299	\$1,575	\$6,000	\$6,000	\$5,000	\$3,000
B	3620	4626	Process Servers	\$235	\$245	\$400	\$400	\$400	\$400
B	3620	4634	Laboratory Services	\$735	\$0	\$1,500	\$1,500	\$1,500	\$1,000
B	3620	4637	Employee Safety & Physicals	\$10,583	\$11,541	\$11,000	\$11,000	\$11,000	\$11,000
B	3620	4805	R&M Office Equipment	\$200	\$0	\$400	\$400	\$300	\$400
B	3620	4850	R&M Fire Alarm Systems	\$79,135	\$0	\$0	\$0	\$0	\$0
B	3620	4899	Other R&M Expenditures	\$435	\$0	\$500	\$500	\$250	\$500
B	3620	4922	Books & Publications	\$6,523	\$4,645	\$6,100	\$6,100	\$6,000	\$5,500
B	3620	4999	Other Contractual Expenditures	\$39,017	\$32,695	\$48,000	\$62,305	\$48,000	\$37,100
TOTALS:				\$1,897,307	\$1,613,752	\$1,580,960	\$1,475,333	\$1,599,113	\$1,760,000

**2012 BUDGET
SCHEDULE OF POSITIONS
FIRE PREVENTION - B3620**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Assistant Chief Fire Marshal	31	1	(1)	0					0	(1)
Fire Marshal II	29	5	0	5		1	(1)		5	0
Fire Marshal I	25	9	(1)	8					8	(1)
Secretarial Assistant	21	1	(1)	0					0	(1)
Principal Clerk	18	0	0	0		1	(1)		0	0
Senior Clerk Typist	14	1	0	1					1	0
Clerk Typist	10	1	0	1					1	0
Sub-Total White		18	(3)	15	0	2	(2)	0	15	(3)
Secretary to the Commissioner		1	0	1					1	0
Chief Fire Marshal		1	0	1					1	0
Sub-Total Mgmt.		2	0	2	0	0	0	0	2	0
Total Head Count - Full Time		20	(3)	17	0	2	(2)	0	17	(3)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		3	0	3					3	0
Sub-Total White		3	0	3	0	0	0	0	3	0
Total Head Count - Part Time		3	0	3	0	0	0	0	3	0
Grand Total Head Count		23	(3)	20	0	2	(2)	0	20	(3)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
 Per TBR 2011-53, Secretarial Assistant was re-classed to Principal Clerk and defunded.
 Fire Marshal I has no backfill once promotion to Fire Marshal II. Fire Marshall II defunded.
 Assistant Chief Fire Marshal defunded.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B3640: BUILDING DIVISION
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	3640	31562	Accelerated Plans Review Fees	\$131,862	\$135,399	\$145,000	\$145,000	\$125,000	\$125,000
B	3640	31571	Demolition Unsafe Structures	\$243,842	\$374,115	\$350,000	\$275,000	\$390,000	\$430,000
B	3640	32120	Building Department Fees	\$2,263,261	\$2,185,649	\$2,206,400	\$2,206,400	\$2,236,400	\$2,236,400
B	3640	32121	Change of Title Fee - Building	\$3,160	\$4,580	\$8,000	\$8,000	\$4,000	\$5,000
B	3640	32122	Building Dept Archives Fees	\$39,165	\$18,855	\$22,000	\$22,000	\$17,500	\$19,000
B	3640	32123	Building Dept Re-Appl Fees	\$18,600	\$10,400	\$10,000	\$10,000	\$8,000	\$10,000
B	3640	32125	Rental Registration Fees	\$523,050	\$450,410	\$425,000	\$425,000	\$425,000	\$425,000
B	3640	32126	Building Research Fees	\$211,990	\$195,160	\$200,000	\$200,000	\$172,000	\$180,000
B	3640	32127	Accessory Apartment Fees	\$500	\$1,150	\$0	\$0	\$0	\$0
B	3640	32129	Building Client Fees	\$137	\$629	\$0	\$0	\$0	\$0
B	3640	32799	Miscellaneous	\$574	\$1,351	\$0	\$0	\$0	\$700,000
TOTALS:				\$3,436,140	\$3,377,697	\$3,366,400	\$3,291,400	\$3,377,900	\$4,130,400

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B3640: BUILDING DIVISION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	3640	1310	Management Employees	\$255,086	\$286,559	\$278,730	\$278,730	\$278,730	\$274,592
B	3640	1510	F/T White Collar Employees	\$2,640,432	\$2,630,081	\$2,574,805	\$2,300,234	\$2,300,234	\$2,315,494
B	3640	1550	Overtime	\$243,191	\$182,300	\$165,000	\$153,750	\$170,000	\$153,000
B	3640	1570	Longevity Pay	\$18,630	\$20,863	\$0	\$0	\$0	\$0
B	3640	1810	Part Time Employees	\$141,485	\$101,263	\$108,000	\$108,000	\$108,000	\$97,200
B	3640	4105	Office Supplies	\$12,088	\$9,000	\$13,000	\$13,000	\$13,000	\$12,000
B	3640	4170	Small Tools and Equipment	\$7,096	\$6,090	\$8,000	\$8,140	\$8,140	\$6,400
B	3640	4199	Other Materials & Supply	\$6,095	\$5,843	\$6,500	\$7,175	\$7,175	\$6,000
B	3640	4350	Membership Dues	\$1,480	\$1,500	\$1,500	\$1,500	\$1,450	\$1,500
B	3640	4550	Printing Expenditures	\$16,225	\$10,214	\$14,000	\$14,000	\$14,000	\$14,000
B	3640	4575	Educational Expenditures	\$10,624	\$427	\$2,500	\$2,500	\$2,500	\$3,500
B	3640	4626	Process Servers	\$19,695	\$24,910	\$18,000	\$18,000	\$28,000	\$18,000
B	3640	4705	Mileage Reimbursement	\$322	\$0	\$0	\$0	\$0	\$0
B	3640	4805	R&M Office Equipment	\$4,962	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
B	3640	4922	Books & Publications	\$1,224	\$1,216	\$2,000	\$2,000	\$2,000	\$1,500
B	3640	4960	Demolition of Unsafe Buildings	\$200,614	\$251,177	\$200,000	\$277,500	\$440,000	\$265,000
B	3640	8020	Social Security Contribution	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$3,579,251	\$3,536,441	\$3,397,035	\$3,189,530	\$3,378,229	\$3,173,186

**2012 BUDGET
SCHEDULE OF POSITIONS
BUILDING DIVISION - B3640**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Principal Building Inspector	27	2	(1)	1					1	(1)
Senior Building Inspector	26	4	(1)	3					3	(1)
Building Plans Examiner	25	3	0	3					3	0
Zoning Inspector	24	1	0	1					1	0
Administrative Assistant	24	1	0	1					1	0
Building Inspector	24	12	0	12					12	0
Building Permits Coordinator	23	1	0	1					1	0
Building Permits Examiner	21	7	(2)	5					5	(2)
Principal Clerk	18	2	0	2					2	0
Senior Account Clerk	18	1	0	1					1	0
Senior Stenographer	15	1	0	1					1	0
Senior Clerk Typist	14	1	0	1					1	0
Clerk Typist	10	5	0	5					5	0
Clerk Typist (Spanish Speaking)	10	1	0	1					1	0
Sub-Total White		42	(4)	38	0	0	0	0	38	(4)
Town Commissioner of Building & Fire Prevention		1	0	1					1	0
Town Operations Officer (Stipend)		0	0	0					0	0
Chief Building Inspector		1	0	1					1	0
Executive Assistant		1	0	1					1	0
Sub-Total Mgmt.		3	0	3	0	0	0	0	3	0
Total Head Count - Full Time		45	(4)	41	0	0	0	0	41	(4)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		20	0	20					20	0
Sub-Total White		20	0	20	0	0	0	0	20	0
Total Head Count - Part Time		20	0	20	0	0	0	0	20	0
Grand Total Head Count		65	(4)	61	0	0	0	0	61	(4)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-53, Principal Building Inspector and Building Permits Examiner were abolished.

Per TBR 2011-53, Senior Building Inspector and Building Permits Examiner positions were defunded.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8030: ACCESSORY APARTMENT REVIEW BD.
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
B	8030	32123	Building Dept Re-Appl Fees	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000
B	8030	32124	Building Dept Renewal AARB Fee	\$119,900	\$62,850	\$70,000	\$70,000	\$85,000	\$70,000
B	8030	32127	Accessory Apartment Fees	\$46,100	\$70,940	\$60,000	\$60,000	\$65,000	\$60,000
TOTALS:				\$166,000	\$133,790	\$131,000	\$131,000	\$160,000	\$131,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8030: ACCESSORY APARTMENT REVIEW BD.
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
B	8030	1110	Appointed Board Members	\$48,053	\$48,053	\$48,000	\$48,000	\$48,000	\$24,000
B	8030	4105	Office Supplies	\$65	\$300	\$300	\$300	\$0	\$300
B	8030	4199	Other Materials & Supply	\$72	\$300	\$300	\$300	\$0	\$300
B	8030	4515	Legal Notices	\$1,301	\$1,350	\$1,350	\$1,350	\$0	\$1,350
B	8030	4550	Printing Expenditures	\$249	\$242	\$250	\$250	\$0	\$250
TOTALS:				\$49,740	\$50,245	\$50,200	\$50,200	\$48,000	\$26,200

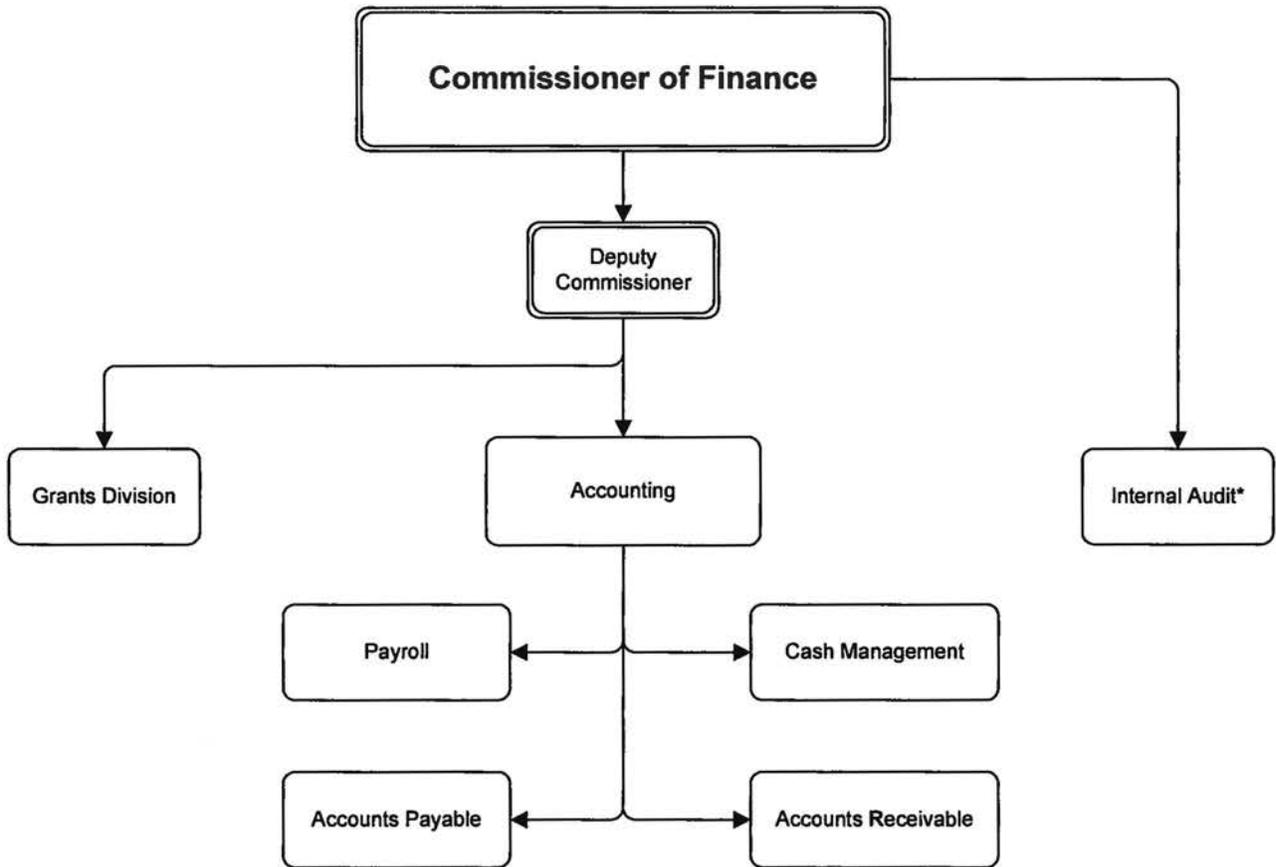
**2012 BUDGET
SCHEDULE OF POSITIONS
ACCESSORY APARTMENT REVIEW BOARD - B8030**

Full Time Position Title	Grade	A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
					Backfill	New	De-Fund	Retire		
Board Member (Chair)		1	0	1					1	0
Board Member		4	0	4					4	0
Sub-Total Appointed		5	0	5	0	0	0	0	5	0
Total Head Count - Full Time		5	0	5	0	0	0	0	5	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

DEPARTMENT OF FINANCE



***Reports to Audit Committee**

DEPARTMENT OF FINANCE

Mission Statement:

To oversee all the financial activities for the Town Supervisor; to assist in carrying out the duties as Chief Fiscal Officer in compliance with all prescribed laws, rules and regulations as mandated by the State Comptroller, Local Laws and the Town Board.

Department Description

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

Department Goals for 2012

1. Address and reduce audit findings, with a particular focus on recurring findings.
 - Review internal controls,
 - Update accounting policies or Standard Operating Procedures (SOP).
2. Work with departments Town-wide to begin the process of streamlining and automating accounting activities such as (e.g. accounts receivable and accounts payable):
 - Revenue collection and disbursement activities.
 - Use of electronic payments versus traditional paper check.
3. Implement a monthly standard financial reporting dashboard for the Supervisor and Town Board.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1315: FINANCE
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION			Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	1315	32132	Landfill Late Charge Penalties	(\$132,196)	\$35,064	\$12,000	\$12,000	\$64,294	\$50,000
A	1315	32401	Interest Earnings	\$618,853	\$382,252	\$490,500	\$490,500	\$150,000	\$150,000
A	1315	32403	Int. Transferred To Town	\$1,787,586	\$0	\$0	\$0	\$0	\$0
A	1315	32404	Earnings on Cap Fund Inv.	\$1,229,339	\$0	\$150,000	\$150,000	\$0	\$0
A	1315	32414	Rental of Equipment	\$153,495	\$153,495	\$266,364	\$266,364	\$266,364	\$266,364
A	1315	32682	Payroll Reimbursements	\$0	\$5,288	\$0	\$0	\$0	\$0
A	1315	32690	Shoreham Settlement	\$1,236,294	\$1,235,294	\$1,235,294	\$1,235,294	\$1,235,294	\$1,235,294
A	1315	32701	Refund prior year expenditures	\$345,957	\$118,056	\$0	\$0	\$62,913	\$30,000
A	1315	32799	Miscellaneous	(\$36,891)	\$0	\$0	\$0	\$0	\$0
A	1315	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$217,002	\$221,934
A	1315	35716	Premium on BANs	\$0	\$473,607	\$0	\$0	\$0	\$0
TOTALS:				\$5,202,436	\$2,403,056	\$2,154,158	\$2,154,158	\$1,995,867	\$1,953,592

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1315: FINANCE
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1315	1310	Management Employees	\$264,156	\$308,609	\$361,570	\$320,770	\$292,711	\$355,558
A	1315	1510	F/T White Collar Employees	\$1,156,317	\$1,081,691	\$1,128,323	\$1,128,323	\$1,125,000	\$1,134,811
A	1315	1550	Overtime	\$24,120	\$19,384	\$9,000	\$10,000	\$12,000	\$11,000
A	1315	1570	Longevity Pay	\$7,500	\$7,400	\$0	\$0	\$0	\$0
A	1315	1810	Part Time Employees	\$31,837	\$22,915	\$30,000	\$30,000	\$20,560	\$28,438
A	1315	1815	Seasonal Employees	\$869	\$0	\$0	\$0	\$0	\$0
A	1315	4105	Office Supplies	\$13,511	\$7,782	\$7,500	\$7,500	\$7,000	\$7,500
A	1315	4195	Postage	\$380	\$380	\$400	\$400	\$380	\$400
A	1315	4350	Membership Dues	\$3,730	\$3,089	\$3,000	\$3,000	\$2,675	\$2,865
A	1315	4550	Printing Expenditures	\$6,823	\$6,399	\$6,500	\$6,500	\$6,500	\$6,500
A	1315	4575	Educational Expenditures	\$1,193	\$807	\$800	\$800	\$0	\$0
A	1315	4580	Tuition and Seminar Fees	\$1,729	\$1,048	\$1,350	\$1,350	\$350	\$1,000
A	1315	4606	Accounting Services	\$244,522	\$354,110	\$265,500	\$264,663	\$310,500	\$323,000
A	1315	4608	Financial Advisor's Services	\$31,000	\$65,484	\$35,000	\$35,000	\$35,000	\$35,000
A	1315	4609	Paying Agent Fees	\$26,830	\$21,967	\$25,000	\$25,000	\$25,000	\$25,000
A	1315	4610	Bond Council's Services	\$69,446	\$87,992	\$69,000	\$39,000	\$69,000	\$59,000
A	1315	4611	Other Bond Sale Costs	\$9,500	\$47,915	\$10,000	\$40,000	\$15,000	\$10,000
A	1315	4705	Mileage Reimbursement	\$183	\$224	\$100	\$100	\$100	\$100
A	1315	4805	R&M Office Equipment	\$1,623	\$589	\$1,200	\$1,200	\$1,000	\$1,000
A	1315	4920	Subscriptions	\$543	\$411	\$500	\$500	\$500	\$677
A	1315	4922	Books & Publications	\$500	\$500	\$500	\$500	\$500	\$250
A	1315	4926	Microfilming Expenditures	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
A	1315	4999	Other Contractual Expenditures	\$70,923	\$45,964	\$26,175	\$27,012	\$26,175	\$26,175
TOTALS:				\$1,970,536	\$2,087,958	\$1,984,719	\$1,944,919	\$1,953,251	\$2,031,673

**2012 BUDGET
SCHEDULE OF POSITIONS
FINANCE - A1315**

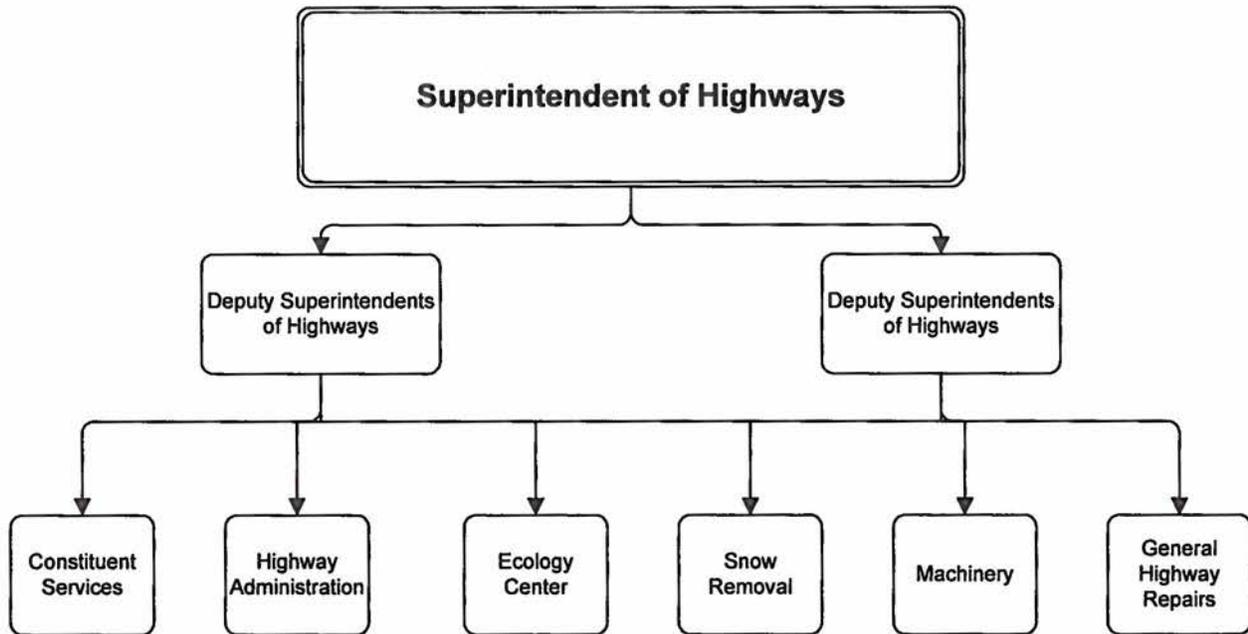
Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Principal Accountant	33	1	0	1					1	0
Senior Management Analyst	30	1	0	1					1	0
Senior Accountant	29	2	0	2					2	0
Senior Auditor	29	1	0	1					1	0
Senior Administrative Assistant	27	1	0	1					1	0
Administrative Assistant	24	1	0	1					1	0
Auditor	24	1	0	1					1	0
Grants Coordinator	24	1	0	1					1	0
Payroll Supervisor	24	1	0	1					1	0
Senior Account Clerk Typist	18	4	0	4					4	0
Account Clerk Typist	14	1	0	1					1	0
Senior Clerk Typist	14	1	0	1					1	0
Clerk Typist	10	1	0	1					1	0
Sub-Total White		17	0	17	0	0	0	0	17	0
Town Commissioner of Finance		1	0	1					1	0
Deputy Town Commissioner of Finance		1	(1)	0	1				1	0
Executive Assistant to the Commissioner		1	0	1					1	0
Secretary to the Commissioner		1	0	1					1	0
Sub-Total Mgmt.		4	(1)	3	1	0	0	0	4	0
Total Head Count - Full Time		21	(1)	20	1	0	0	0	21	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		3	(1)	2	1				3	0
Sub-Total White		3	(1)	2	1	0	0	0	3	0
Total Head Count - Part Time		3	(1)	2	1	0	0	0	3	0
Grand Total Head Count		24	(2)	22	2	0	0	0	24	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

DEPARTMENT OF HIGHWAY



DEPARTMENT OF HIGHWAY

Mission Statement:

"The Superintendent of Highways is one of the most important officials in Town government. Town residents are likely to form an impression of the effectiveness of Town government as a whole and of the officials whom they have elected by the quality and quantity of road improvements and maintenance, by the promptness of snow removal during the winter months, by the overall tone of the highway department operations and service.

The Town Superintendent is charged with the care and superintendence of the Town highways and boardwalks. It is his responsibility to cause such highways and the boardwalks to be kept in good repair and free from obstructions caused by snow, to inspect the highways, to employ such persons as may be necessary for the maintenance and repair of Town highways, to provide for the supervision of such persons, to construct and keep in repair sluices and culverts, to cause the waterways, bridges and culverts to be kept open, to cause loose stones lying in the beaten track of every Town highway to be removed, to cause briars, brush and noxious weeds growing within the bounds of Town highways to be cut and removed, to attend public meetings called by the Department of Transportation, to maintain all sidewalks in the town, and to perform such other duties and have such other powers as may be imposed or conferred by law, or the rules and regulations of the Department of Transportation."

~John Rouse, Superintendent of Highways

Department Description

The Highway Department is responsible for over 2,000 miles of roadway, the third largest system in the state behind New York State and New York City. The Department maintains not only the roads on a daily basis; it also assists our Town residents with tree removal in Town right-of-way areas, drainage problems, as well as repairing concrete curbs, sidewalks and driveway aprons. In addition to the aforementioned, the Department oversees the Holtsville Animal Preserve, a beautiful and educational site open to residents and tourists to enjoy all year round.

Department Goals for 2012

1. Improve snow removal operations through the use of new technologies such as a brine making apparatus which will allow pre-emptive snow removal operations by pre-coating roadways, particularly hill communities, thus improving motorist safety in a cost effective manner. The 2011-2012 winter will be the first time this new technology will be utilized.
2. Review and update standard operating procedures and policies throughout the Highway Department to continue to improve efficiency to ensure quality service to the residents of Brookhaven Town.
3. Implement GBA (work order system) for Drainage Work Orders to improve workflow and ensure proper reporting for the Town's Annual Stormwater Report to the NYSDEC.
4. Continue to improve the Stormwater Infrastructure throughout the Town by adding additional drainage structures as necessary and work with DEP to expand our sump cleaning program in an environmentally friendly manner.
5. Strive to provide the delivery of quality timely highway-related services with reduced resources.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DEPARTMENT OF HIGHWAY
DEPARTMENTAL EXPENDITURE SUMMARY**

ACCOUNT		DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	5010	Highway Administration	\$201,653	\$196,957	\$196,878	\$196,878	\$196,878	\$193,017
A	7120	Ecology Center	\$914,969	\$828,725	\$850,592	\$830,792	\$895,392	\$834,642
DA	5130	Highway Machinery	\$3,605,286	\$3,422,030	\$3,785,061	\$2,235,313	\$3,798,082	\$3,434,031
DA	5140	Miscellaneous Highway Items	\$2,454,936	\$2,445,607	\$2,419,240	\$2,416,866	\$2,411,806	\$2,489,516
DA	5142	Highway Snow Removal	\$9,198,578	\$8,745,210	\$3,245,116	\$4,775,116	\$7,573,286	\$3,220,116
DA	8760	Emergency Disaster Work	\$0	\$27,058	\$0	\$0	\$0	\$0
DB	5110	General Highway Repairs	\$20,239,081	\$20,411,989	\$21,902,188	\$21,684,736	\$21,234,455	\$20,870,590
DB	5112	Permanent Highway Repairs	\$3,909,853	\$3,564,564	\$4,112,934	\$4,136,776	\$4,136,776	\$3,992,934
TOTALS:			\$40,524,356	\$39,642,142	\$36,512,009	\$36,276,476	\$40,246,675	\$35,034,847

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A5010: HIGHWAY ADMINISTRATION
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
A	5010	1050	Superintendent of Highways	\$98,627	\$98,642	\$96,639	\$96,639	\$96,639	\$94,744
A	5010	1310	Management Employees	\$102,585	\$97,942	\$100,239	\$100,239	\$100,239	\$98,273
A	5010	1570	Longevity Pay	\$440	\$373	\$0	\$0	\$0	\$0
TOTALS:				\$201,653	\$196,957	\$196,878	\$196,878	\$196,878	\$193,017

**2012 BUDGET
SCHEDULE OF POSITIONS
HIGHWAY ADMINISTRATION - A5010**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Deputy Superintendent of Highways		1	0	1					1	0
Sub-Total Appointed		1	0	1	0	0	0	0	1	0
Superintendent of Highways		1	0	1					1	0
Sub-Total Elected		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		2	0	2	0	0	0	0	2	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7120: ECOLOGY CENTER
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	7120	32705	Gifts & Donations	\$49,619	\$54,304	\$0	\$0	\$0	\$0
TOTALS:				\$49,619	\$54,304	\$0	\$0	\$0	\$0

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7120: ECOLOGY CENTER
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7120	1530	F/T Highway Union Employees	\$533,297	\$552,700	\$582,292	\$582,292	\$582,292	\$582,292
A	7120	1550	Overtime	\$155,168	\$140,999	\$79,200	\$59,400	\$130,000	\$100,000
A	7120	1560	Out of Title	\$22,621	\$4,545	\$9,000	\$9,000	\$3,000	\$7,000
A	7120	1570	Longevity Pay	\$4,975	\$5,000	\$5,000	\$5,000	\$5,000	\$5,600
A	7120	1810	Part Time Employees	\$115,884	\$99,123	\$117,000	\$117,000	\$117,000	\$105,300
A	7120	1815	Seasonal Employees	\$2,529	\$9,295	\$8,000	\$8,000	\$8,000	\$7,200
A	7120	4831	R&M Zoo and Animals	\$40,000	\$0	\$0	\$0	\$0	\$0
A	7120	4899	Other R&M Expenditures	\$1,810	\$135	\$2,500	\$2,500	\$2,500	\$2,250
A	7120	4999	Other Contractual Expenditures	\$38,685	\$16,929	\$47,600	\$47,600	\$47,600	\$25,000
TOTALS:				\$914,969	\$828,725	\$850,592	\$830,792	\$895,392	\$834,642

**2012 BUDGET
SCHEDULE OF POSITIONS
ECOLOGY CENTER - A7120**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Position Title	Grade									
Animal Preserve Caretaker		2	0	2					2	0
Automotive Equipment Operator		1	0	1					1	0
Grounds Superintendent		1	0	1					1	0
Heavy Equipment Operator		1	0	1					1	0
Horticultural Worker II		3	0	3					3	0
Laborer		2	0	2					2	0
Sub-Total Highway		10	0	10	0	0	0	0	10	0
Total Head Count - Full Time		10	0	10	0	0	0	0	10	0

Notes:

Full Time 2011 On Board Head Count as of August 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA5010: HIGHWAY ADMINISTRATION
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
DA	5010	32300	Highway Services Other Govts	\$29,493	\$44,152	\$15,000	\$15,000	\$15,000	\$15,000
DA	5010	32801	Interfund Revenues	\$4,610	\$77,837	\$0	\$0	\$0	\$0
TOTALS:				\$34,103	\$121,989	\$15,000	\$15,000	\$15,000	\$15,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA5130: HIGHWAY MACHINERY
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DA	5130	32665	Sales Of Equipment	\$67,420	\$113,500	\$0	\$0	\$0	\$0
DA	5130	32680	Insurance Recovery	\$2,695	\$5,222	\$0	\$0	\$0	\$0
DA	5130	32801	Interfund Revenues	\$0	\$1,603	\$0	\$0	\$0	\$0
TOTALS:				\$70,115	\$120,325	\$0	\$0	\$0	\$0

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA5130: HIGHWAY MACHINERY
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DA	5130	1530	F/T Highway Union Employees	\$1,427,868	\$1,429,061	\$1,273,739	\$418,739	\$1,258,000	\$1,313,409
DA	5130	1550	Overtime	\$183,750	\$163,139	\$140,000	\$105,000	\$140,000	\$140,000
DA	5130	1560	Out of Title	\$15,842	\$16,343	\$15,000	\$15,000	\$30,000	\$15,000
DA	5130	1570	Longevity Pay	\$11,700	\$12,862	\$10,900	\$10,900	\$10,900	\$10,200
DA	5130	2000	Equipment Purchases	\$382,137	\$180,676	\$149,058	\$162,818	\$162,818	\$149,058
DA	5130	4199	Other Materials & Supply	\$1,430,494	\$1,466,453	\$1,830,000	\$1,156,492	\$1,830,000	\$1,540,000
DA	5130	4269	Rental of Town Equipment	\$153,495	\$153,495	\$266,364	\$266,364	\$266,364	\$266,364
DA	5130	4866	R&M Global Positioning System	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
TOTALS:				\$3,605,286	\$3,422,030	\$3,785,061	\$2,235,313	\$3,798,082	\$3,434,031

**2012 BUDGET
SCHEDULE OF POSITIONS
HIGHWAY MACHINERY - DA5130**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Automotive Mechanic I		3	0	3	1				4	1
Automotive Mechanic III		10	2	12					12	2
Automotive Mechanic IV		5	(2)	3					3	(2)
Laborer		1	(1)	0					0	(1)
Automotive Parts Manager		1	0	1					1	0
Sub-Total Highway		20	(1)	19	1	0	0	0	20	0
Total Head Count - Full Time		20	(1)	19	1	0	0	0	20	0

Notes:

Full Time 2011 On Board Head Count as of August 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA5140: MISCELLANEOUS HIGHWAY ITEMS
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
DA	5140	31572	Highway Fees	\$342	\$1,105	\$0	\$0	\$0	\$0
DA	5140	31788	Highway Services to Others	\$54,150	\$6,230	\$0	\$0	\$0	\$0
TOTALS:				\$54,492	\$7,336	\$0	\$0	\$0	\$0

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA5140: MISCELLANEOUS HIGHWAY ITEMS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DA	5140	1310	Management Employees	\$204,962	\$233,772	\$186,062	\$186,062	\$186,062	\$239,322
DA	5140	1510	F/T White Collar Employees	\$1,257,688	\$1,249,812	\$1,164,234	\$1,164,234	\$1,164,234	\$1,203,057
DA	5140	1530	F/T Highway Union Employees	\$356,043	\$345,217	\$365,058	\$365,058	\$365,058	\$313,751
DA	5140	1550	Overtime	\$70,185	\$67,606	\$62,186	\$46,640	\$62,186	\$62,186
DA	5140	1560	Out of Title	\$10,576	\$4,132	\$8,000	\$8,000	\$8,000	\$8,000
DA	5140	1570	Longevity Pay	\$12,077	\$13,132	\$2,350	\$2,350	\$2,350	\$2,150
DA	5140	1810	Part Time Employees	\$94,588	\$103,222	\$112,500	\$112,500	\$112,500	\$101,250
DA	5140	4105	Office Supplies	\$42,377	\$40,358	\$46,750	\$48,196	\$46,750	\$41,000
DA	5140	4180	Uniforms	\$2,932	\$3,739	\$5,000	\$5,000	\$5,000	\$3,800
DA	5140	4205	Telephone	\$43,359	\$44,633	\$72,600	\$72,600	\$66,700	\$47,000
DA	5140	4260	Rental of Copy Machines	\$9,910	\$9,016	\$12,000	\$14,984	\$14,984	\$10,500
DA	5140	4270	Rental of DP/Computer Equip	\$19,158	\$28,346	\$40,000	\$48,260	\$35,000	\$30,000
DA	5140	4883	Gasoline	\$79,988	\$80,000	\$80,000	\$80,000	\$80,000	\$100,000
DA	5140	4884	Diesel Fuel	\$84,359	\$85,000	\$85,000	\$85,000	\$85,000	\$180,000
DA	5140	4898	Building Renovations	\$131,439	\$110,132	\$150,000	\$150,482	\$150,482	\$120,000
DA	5140	4999	Other Contractual Expenditures	\$35,296	\$27,490	\$27,500	\$27,500	\$27,500	\$27,500
TOTALS:				\$2,454,936	\$2,445,607	\$2,419,240	\$2,416,866	\$2,411,806	\$2,489,516

**2012 BUDGET
SCHEDULE OF POSITIONS**

HIGHWAY MISCELLANEOUS ITEMS - DA5140

Full Time Position Title	Grade	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Assistant Civil Engineer	30	1	0	1					1	0
Assistant Site Plan Reviewer	25	1	0	1					1	0
Senior Engineering Inspector	25	1	0	1					1	0
Accountant	24	1	0	1					1	0
Administrative Assistant	24	0	0	0		1			1	1
Head Clerk	24	1	0	1					1	0
Budget Analyst	24	0	0	0		1			1	1
Senior Engineering Aide	21	1	0	1					1	0
Principal Clerk	18	4	(1)	3			(1)		2	(2)
Purchasing Technician	18	1	0	1					1	0
Senior Account Clerk	18	1	0	1					1	0
Account Clerk	14	1	0	1					1	0
Account Clerk Typist	14	2	0	2					2	0
Neighborhood Aide	14	1	0	1					1	0
Senior Clerk Typist	14	4	1	5					5	1
Clerk Typist	10	2	(1)	1					1	(1)
Sub-Total White		22	(1)	21	0	2	(1)	0	22	0
Building Maintenance Supervisor		1	0	1					1	0
Laborer		1	0	1					1	0
Maintenance Mechanic I		1	0	1					1	0
Maintenance Mechanic II		1	0	1					1	0
Maintenance Mechanic III		1	0	1					1	0
Highway Maintenance Crew Leader		1	0	1					1	0
Sub-Total Highway		6	0	6	0	0	0	0	6	0
Deputy Superintendent of Highway*		1	0	1					1	0
Executive Assistant		1	0	1					1	0
Secretary		1	0	1					1	0
Highway Project Assistant (P/T)		0	1	1					1	1
Sub-Total Mgmt.		3	1	4	0	0	0	0	4	1
Total Head Count - Full Time		31	0	31	0	2	(1)	0	32	1

Notes:

Full Time 2011 On Board Head Count as of August 2011

*Deputy Superintendent of Highway paid 50% out of DA5140 and 50% out of DB5110

Highway Project Assistant (P/T) is a new position for 2011

Clerk Typist reclassified to Senior Clerk Typist

Principal Clerk retired and will not be backfilled.

Principal Clerk reclassified to Administrative Assistant

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA5142: HIGHWAY SNOW REMOVAL
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DA	5142	1530	F/T Highway Union Employees	\$474,591	\$503,121	\$290,000	\$290,000	\$418,171	\$290,000
DA	5142	1550	Overtime	\$1,579,356	\$1,100,940	\$520,000	\$520,000	\$768,465	\$520,000
DA	5142	4189	Snow And Ice Materials	\$2,545,494	\$2,497,690	\$930,000	\$2,460,000	\$2,438,139	\$930,000
DA	5142	4190	Village Snow Removal	\$630,914	\$491,748	\$180,000	\$180,000	\$449,112	\$180,000
DA	5142	4268	Rental of Equipment	\$3,968,223	\$4,146,646	\$1,325,116	\$1,325,116	\$3,494,073	\$1,300,116
DA	5142	4610	Bond Council's Services	\$0	\$5,066	\$0	\$0	\$5,326	\$0
TOTALS:				\$9,198,578	\$8,745,210	\$3,245,116	\$4,775,116	\$7,573,286	\$3,220,116

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA9000: EMPLOYEE BENEFITS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DA	9000	8010	Employee Retirement System	\$286,940	\$476,306	\$325,266	\$325,266	\$325,266	\$393,024
DA	9000	8015	MTA Payroll Tax	\$10,727	\$13,902	\$11,394	\$11,394	\$11,394	\$11,637
DA	9000	8020	Social Security Contribution	\$299,036	\$297,396	\$256,365	\$256,365	\$256,365	\$261,667
DA	9000	8030	Reimbursement Medicare	\$18,140	\$28,097	\$20,000	\$20,000	\$19,047	\$20,000
DA	9000	8040	Unemployment Insurance	\$1,365	\$1,037	\$115,300	\$115,300	\$4,500	\$6,000
DA	9000	8050	Workers Compensation Ins	\$22,448	\$8,694	\$24,000	\$24,000	\$24,000	\$7,520
DA	9000	8051	Workers Comp Insurance Claims	\$224,173	\$203,636	\$156,000	\$156,000	\$156,000	\$493,870
DA	9000	8060	Disability Insurance	\$2,030	\$1,959	\$3,000	\$3,000	\$2,000	\$3,000
DA	9000	8070	Life Insurance	\$10,731	\$10,807	\$11,000	\$11,000	\$12,700	\$13,000
DA	9000	8080	Health Insurance	\$1,092,506	\$1,117,137	\$1,032,250	\$1,032,250	\$1,066,000	\$1,126,576
DA	9000	8090	Dental Insurance	\$92,340	\$99,987	\$92,760	\$92,760	\$92,760	\$100,641
DA	9000	8200	Tuition Reimbursement	\$1,180	\$0	\$1,000	\$1,000	\$1,000	\$1,000
DA	9000	8300	Severance Pay Accrued Lve	\$492	\$35,322	\$160,000	\$160,000	\$100,000	\$171,726
TOTALS:				\$2,062,106	\$2,294,280	\$2,208,336	\$2,208,336	\$2,071,032	\$2,609,661

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DA9900: INTERFUND TRANSFERS
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
DA	9900	6600	Serial Bond Principal Payments	\$0	\$801,300	\$240,100	\$240,100	\$240,100	\$283,000
DA	9900	6601	Serial Bond Principal - Snow	\$0	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$6,000,000
DA	9900	7600	Serial Bond Interest Payments	\$0	\$49,642	\$29,940	\$29,940	\$29,940	\$20,785
DA	9900	7601	Serial Bond Interest - Snow	\$0	\$0	\$13,000	\$13,000	\$13,000	\$22,395
TOTALS:				\$0	\$850,942	\$2,583,040	\$2,583,040	\$2,583,040	\$6,326,180

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB5010: HIGHWAY ADMINISTRATION
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
DB	5010	31565	Building Permit Inspection Fee	\$165,868	\$174,531	\$130,000	\$130,000	\$130,000	\$130,000
DB	5010	31570	Cleanup Of Premises	\$13,537	\$0	\$0	\$0	\$0	\$0
DB	5010	31572	Highway Fees	\$8,974	\$527	\$0	\$0	\$0	\$0
DB	5010	31788	Highway Services to Others	\$0	\$2,091	\$0	\$0	\$0	\$0
DB	5010	32300	Highway Services Other Govts	\$30,099	\$97,303	\$0	\$0	\$0	\$0
TOTALS:				\$218,478	\$274,453	\$130,000	\$130,000	\$130,000	\$130,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB5110: GENERAL HIGHWAY REPAIRS
REVENUES**

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ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DB	5110	31572	Highway Fees	\$0	\$10,200	\$0	\$0	\$0	\$0
DB	5110	31788	Highway Services to Others	\$13,180	\$1,473	\$0	\$0	\$0	\$0
DB	5110	32801	Interfund Revenues	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000

TOTALS:				\$13,180	\$11,673	\$100,000	\$100,000	\$100,000	\$100,000
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2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB5110: GENERAL HIGHWAY REPAIRS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DB	5110	1310	Management Employees	\$0	\$1,097	\$54,923	\$54,923	\$54,923	\$53,846
DB	5110	1530	F/T Highway Union Employees	\$11,403,425	\$11,196,386	\$11,501,415	\$11,491,909	\$10,400,000	\$11,368,832
DB	5110	1550	Overtime	\$1,240,128	\$1,215,611	\$1,500,000	\$1,125,000	\$1,500,000	\$1,250,000
DB	5110	1555	Banked Over Time	\$21,553	\$18,308	\$0	\$0	\$0	\$0
DB	5110	1560	Out of Title	\$167,999	\$151,843	\$165,000	\$165,000	\$200,000	\$165,000
DB	5110	1570	Longevity Pay	\$108,267	\$114,179	\$103,850	\$103,850	\$103,850	\$103,850
DB	5110	1810	Part Time Employees	\$6,246	\$37,215	\$18,000	\$18,000	\$30,000	\$16,200
DB	5110	1815	Seasonal Employees	\$40,510	\$46,503	\$70,000	\$70,000	\$58,000	\$50,000
DB	5110	4134	Fence Materials	\$45,513	\$49,288	\$49,000	\$49,000	\$49,000	\$49,000
DB	5110	4140	Bituminous Material & Sup	\$864,020	\$912,268	\$1,100,000	\$1,185,425	\$1,185,425	\$930,000
DB	5110	4141	Stone & Blend	\$194,666	\$96,519	\$300,000	\$300,000	\$300,000	\$200,000
DB	5110	4142	Drainage Construction Material	\$1,215,125	\$1,388,306	\$1,450,000	\$1,499,772	\$1,499,772	\$1,400,000
DB	5110	4143	Concrete Pavements	\$297,171	\$404,274	\$525,000	\$530,535	\$530,535	\$405,000
DB	5110	4144	Fire Island Walkways	\$140,215	\$165,932	\$170,000	\$170,000	\$170,000	\$165,000
DB	5110	4145	Building Materials & Supplies	\$8,267	\$274	\$35,000	\$35,000	\$35,000	\$20,000
DB	5110	4146	Road Construction	\$47,854	\$104,635	\$95,000	\$103,538	\$103,538	\$45,000
DB	5110	4148	Pavement Markings	\$26,374	\$44,122	\$80,000	\$80,000	\$80,000	\$45,000
DB	5110	4149	Signage Materials	\$48,760	\$56,455	\$75,000	\$75,000	\$75,000	\$60,000
DB	5110	4180	Uniforms	\$18,208	\$22,694	\$50,000	\$50,000	\$50,000	\$22,000
DB	5110	4220	Electricity & Natural Gas	\$228,383	\$0	\$0	\$0	\$0	\$0
DB	5110	4255	Rental of Storage Space	\$12,000	\$13,000	\$20,000	\$20,000	\$20,000	\$15,000
DB	5110	4268	Rental of Equipment	\$2,320,934	\$2,638,052	\$2,500,000	\$2,514,412	\$2,514,412	\$2,250,000
DB	5110	4750	Employee Assistance Program	\$5,320	\$5,320	\$0	\$0	\$0	\$0
DB	5110	4846	R&M Landscaping Services	\$536,116	\$561,970	\$700,000	\$700,000	\$700,000	\$623,362
DB	5110	4866	R&M Global Positioning System	\$0	\$0	\$0	\$0	\$0	\$83,500
DB	5110	4883	Gasoline	\$190,963	\$186,571	\$90,000	\$93,371	\$225,000	\$300,000
DB	5110	4884	Diesel Fuel	\$264,468	\$392,245	\$500,000	\$500,000	\$600,000	\$500,000
DB	5110	4989	Landfill Tipping Fees	\$786,596	\$588,923	\$750,000	\$750,000	\$750,000	\$750,000
TOTALS:				\$20,239,081	\$20,411,989	\$21,902,188	\$21,684,736	\$21,234,455	\$20,870,590

**2012 BUDGET
SCHEDULE OF POSITIONS
GENERAL HIGHWAY REPAIRS - DB5110**

Full Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Automotive Equipment Operator	25	0	25					25	0
Boat Operator	2	0	2					2	0
Construction Equipment Operator	13	0	13					13	0
Dispatcher	4	0	4					4	0
Groundskeeper III	1	0	1					1	0
Heavy Equipment Operator	40	0	40					40	0
Highway Project Inspector	1	0	1					1	0
Highway Construction Coordinator	2	0	2					2	0
Highway General Supervisor	4	0	4					4	0
Highway Labor Crewleader	18	(2)	16					16	(2)
Highway Maintenance Crewleader	8	0	8					8	0
Laborer	26	(2)	24					24	(2)
Maintenance Mechanic I	11	1	12					12	1
Maintenance Mechanic II	8	1	9					9	1
Maintenance Mechanic III	7	1	8					8	1
Maintenance Mechanic III (Leadman)	8	1	9					9	1
Road Repair Worker	12	0	12					12	0
Sign Painter	1	0	1					1	0
Storekeeper	1	0	1					1	0
Sub-Total Highway	192	0	192	0	0	0	0	192	0
Deputy Superintendent Highway*	0	0	0					0	0
Sub-Total Mgmt.	0	0	0	0	0	0	0	0	0
Total Head Count - Full Time	192	0	192	0	0	0	0	192	0

Notes:

Full Time 2011 On Board Head Count as of August 2011

Deputy Superintendent of Highway paid 50% out of DA5140 and 50% out of DB5110

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB5112: PERMANENT HIGHWAY REPAIRS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DB	5112	4146	Road Construction	\$1,151,395	\$923,461	\$1,300,000	\$1,323,842	\$1,323,842	\$1,180,000
DB	5112	4147	Road Construction - CHIPs	\$2,758,458	\$2,641,103	\$2,812,934	\$2,812,934	\$2,812,934	\$2,812,934
TOTALS:				\$3,909,853	\$3,564,564	\$4,112,934	\$4,136,776	\$4,136,776	\$3,992,934

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB5130: HIGHWAY MACHINERY
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
DB	5130	31572	Highway Fees	\$4,360	\$9,214	\$0	\$0	\$0	\$0
TOTALS:				\$4,360	\$9,214	\$0	\$0	\$0	\$0

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB9000: EMPLOYEE BENEFITS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DB	9000	8010	Employee Retirement System	\$1,046,900	\$1,363,399	\$1,301,713	\$1,301,713	\$1,301,713	\$1,494,410
DB	9000	8015	MTA Payroll Tax	\$40,921	\$64,211	\$45,603	\$45,603	\$45,603	\$44,226
DB	9000	8020	Social Security Contribution	\$1,135,847	\$1,110,579	\$1,026,071	\$1,026,071	\$1,026,071	\$995,091
DB	9000	8030	Reimbursement Medicare	\$242,255	\$244,831	\$268,000	\$268,000	\$254,368	\$268,000
DB	9000	8040	Unemployment Insurance	\$0	\$0	\$147,420	\$147,420	\$9,400	\$12,000
DB	9000	8050	Workers Compensation Ins	\$77,118	\$29,452	\$81,000	\$81,000	\$81,000	\$24,440
DB	9000	8051	Workers Comp Insurance Claims	\$834,659	\$910,473	\$780,000	\$780,000	\$780,000	\$873,770
DB	9000	8060	Disability Insurance	\$7,233	\$7,039	\$8,000	\$8,000	\$7,000	\$8,000
DB	9000	8070	Life Insurance	\$52,263	\$51,137	\$50,700	\$50,700	\$63,400	\$65,000
DB	9000	8080	Health Insurance	\$4,090,027	\$4,133,251	\$4,088,319	\$4,088,319	\$4,851,000	\$5,421,585
DB	9000	8090	Dental Insurance	\$331,848	\$339,273	\$357,265	\$357,265	\$357,265	\$376,184
DB	9000	8300	Severance Pay Accrued Lve	\$195,305	\$449,000	\$440,000	\$440,000	\$200,000	\$552,259
TOTALS:				\$8,054,377	\$8,702,646	\$8,594,091	\$8,594,091	\$8,976,820	\$10,134,965

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB9500: GRANTS AND GOVERNMENT AID
REVENUES**

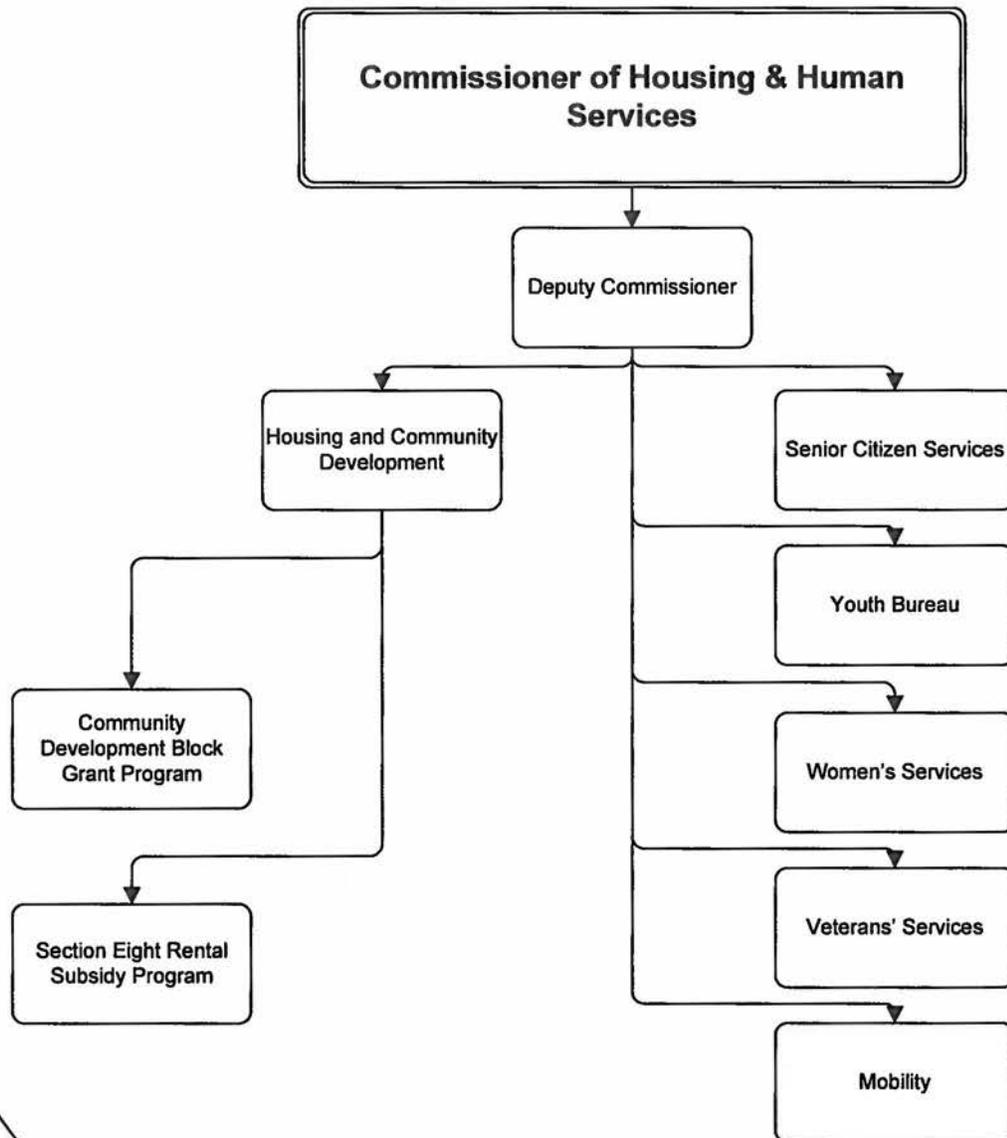
				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DB	9500	33501	CHIPS-NYS-Consolidated Hwy Aid	\$2,722,903	\$2,924,477	\$2,812,934	\$2,812,934	\$2,812,934	\$2,812,934
DB	9500	33505	Multimodal Transportation NYS	\$30,499	(\$268)	\$0	\$0	\$0	\$0
DB	9500	33960	State Aid - SEMO	\$0	\$57,286	\$0	\$0	\$0	\$0
DB	9500	34960	FEMA Federal Aid	\$0	\$343,718	\$0	\$0	\$0	\$0
TOTALS:				\$2,753,402	\$3,325,213	\$2,812,934	\$2,812,934	\$2,812,934	\$2,812,934

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: DB9900: INTERFUND TRANSFERS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
DB	9900	6600	Serial Bond Principal Payments	\$0	\$0	\$13,986,776	\$13,986,776	\$13,053,611	\$13,557,933
DB	9900	7600	Serial Bond Interest Payments	\$0	\$0	\$4,772,017	\$4,772,017	\$4,385,980	\$4,800,793
TOTALS:				\$0	\$0	\$18,758,793	\$18,758,793	\$17,439,591	\$18,358,726

DEPARTMENT OF HOUSING & HUMAN SERVICES



DEPARTMENT OF HOUSING & HUMAN SERVICES

Mission Statement:

The mission of the Department of Housing and Human Services is to provide necessary services to various categories of Town residents in a professional and courteous manner. Through the Department Divisions of: Housing and Community Development, Women's Services, Youth Bureau, Veterans' Services, Mobility Office, and Senior Citizens Divisions, the Department seeks to serve various constituencies within the Town.

Department Description

The Department of Housing and Human Services is comprised of six divisions:

Housing and Community Development administers the federal Community Development Block Grant (CDBG) Program, and the Section 8 Rental Subsidy Program.

The CDBG Program is funded through an annual budget of approximately \$2.22 million and is used to fund various projects including: the Affordable Housing Program, housing rehabilitation, parks and public works improvements, public water main installations connections, and youth and family counseling services.

The Section 8 Program operates on an annual budget of approximately \$10,000,000 and currently subsidizes approximately 690 rental units.

Women's Services is dedicated to the needs and concerns of women. It provides helpline counseling, monthly educational and enrichment workshops, divorce information, entrepreneurial classes, and support groups for individuals dealing with domestic violence. Dress for Success® Brookhaven provides professional attire, a network of support, and career development tools for low-income women.

Youth Bureau is responsible for planning and coordinating activities and services for young people up to 21 years of age. This division monitors and provides oversight for 20 youth agencies and programs that receive funding from the Town of Brookhaven. The Youth Bureau provides free counseling services to youth and their families.

Senior Citizen Services provides support and recreational opportunities to Brookhaven's 65,000 senior residents. The Division provides support services

designed to promote and enrich the quality of life for Senior Citizens. Programs and services include: Adult Day Care, the Home Chore Program, Extended In-Home Services for the Elderly (EISEP), Brief Respite Program, Helpline Telephone Reassurance Program for the Homebound, the Nutrition Program, and the Jitney Transportation Program. The division also supports approximately 39 Senior Citizens Clubs which provide social interaction through activities, special events and trips.

Veterans' Services addresses the needs and concerns of Brookhaven's veterans by disseminating information to local veterans regarding programs and services available for their benefit and assistance.

Office of Mobility Services seeks to improve the coordination of Town-wide transportation options to better serve people with disabilities, senior citizens, and low-income individuals.

Department Goals for 2012

Housing and Community Development:

1. Funding: continue to ensure maximum amount of CDBG and Housing Choice Voucher Program funding through good management and timely spending on allowable activities.
2. Federal Compliance Draw Down Procedure: continue to meet requirements for CDBG Program funding.
3. Family Self-Sufficiency (FSS) Funding: apply for a grant in order to fund the salary of the Family Self Sufficiency Coordinator.

Women's Services:

1. Host a day-long conference for women in October 2012. The conference will feature six workshops including a keynote address (topic to be announced).
2. Partner with Brookhaven Hospital to offer Health Smart lunch-time workshops for Town of Brookhaven employees.
3. Continue the Going Places Network sponsored by Walmart. Offer three programs for 2012 which will consist of 12 weekly meetings. This program is designed to assist job ready clients learn the skills needed to increase their chances of gaining employment.

Youth Bureau:

1. The Youth Bureau will streamline and improve data collection and monitoring activities for oversight of contract agencies. Progress has been made in

making the reporting less cumbersome. The Youth Bureau will consult with the Town Information Technology Department to develop computerized reporting forms for 2012.

2. At least two new Town wide support and or education groups will be implemented. One of these programs will be offered to address the issue of substance abuse. The Youth Bureau will do resource allocation planning in order to maximize services and outcomes utilizing current Staff and budget

Senior Citizens:

1. The Jitney Program will increase ridership by 10% without increasing resources, thereby reducing the per ride cost.
2. The Jitney Program will implement various recommendations made by the Supervisor's Office to increase productivity, including:
 - a. Implementing rider pickup times.
 - b. Creating a customer waiting list.
 - c. Making improvements to data collection.
 - d. Alter the confirmation process to allow for more hours of resident transport.
3. Continue community outreach to address changing needs and improve the quality of life for our residents.
4. Evaluate programs with an eye towards redevelopment, if necessary.

Office of Mobility Services:

1. Arrange to bid and award services of a consultant to help the Town organize a database of possible transportation alternatives for the mobility impaired.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DEPARTMENT OF HOUSING & HUMAN SERVICES
DEPARTMENTAL EXPENDITURE SUMMARY**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	5680	Mobility	\$0	\$36,866	\$59,427	\$55,557	\$132,932	\$55,456
A	6510	Veterans' Services	\$50,898	\$41,080	\$125,000	\$125,000	\$125,000	\$65,000
A	7310	Youth Bureau	\$2,921,449	\$2,880,214	\$2,820,941	\$2,472,007	\$2,465,426	\$1,932,854
A	8686	CD Administration	\$255,545	\$261,016	\$287,292	\$287,292	\$287,292	\$283,784
A	8830	Women's Services	\$202,429	\$224,656	\$232,199	\$201,807	\$197,768	\$195,212
A	8840	Senior Citizen Services	\$1,894,249	\$1,622,629	\$1,700,207	\$1,463,584	\$1,399,296	\$1,128,014
A	8860	Senior's Day Care Programs	\$58,168	\$0	\$0	\$0	\$0	\$0
A	8870	Senior's EISEP Program	\$129,225	\$127,041	\$137,102	\$137,102	\$137,102	\$135,422
A	8875	Senior's Home Chore Program	\$30,511	\$28,962	\$34,950	\$34,950	\$34,950	\$34,569
A	8891	Senior's Mastic Bch Nutrition	\$83,675	\$79,775	\$94,074	\$94,074	\$94,074	\$92,401
A	8892	Senior's Shoreham Nutrition	\$146,880	\$79,225	\$98,163	\$98,123	\$90,263	\$89,324
TOTALS:			\$5,773,027	\$5,381,465	\$5,689,354	\$4,969,495	\$4,964,103	\$4,012,035

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A5680: MOBILITY
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	5680	35896	Federal Grant Revenues	\$0	\$70,466	\$81,434	\$67,140	\$132,028	\$71,385
TOTALS:				\$0	\$70,466	\$81,434	\$67,140	\$132,028	\$71,385

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A5680: MOBILITY
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	5680	1510	F/T White Collar Employees	\$0	\$36,085	\$50,966	\$50,966	\$50,966	\$51,615
A	5680	1550	Overtime	\$0	\$54	\$0	\$0	\$0	\$0
A	5680	4105	Office Supplies	\$0	\$0	\$0	\$0	\$375	\$250
A	5680	4650	Consulting Services	\$0	\$0	\$0	\$0	\$75,000	\$0
A	5680	4710	Reimburse Travel Expenses	\$0	\$356	\$5,288	\$4,500	\$4,500	\$2,500
A	5680	4740	Program Costs	\$0	\$0	\$0	\$0	\$2,000	\$1,000
A	5680	4999	Other Contractual Expenditures	\$0	\$371	\$3,173	\$91	\$91	\$91
TOTALS:				\$0	\$36,866	\$59,427	\$55,557	\$132,932	\$55,456

**2012 BUDGET
SCHEDULE OF POSITIONS**

MOBILITY - A5680

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Position Title	Grade	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Community Relations Specialist	20	1	(1)	0	1				1	1
Sub-Total White		1	(1)	0	1	0	0	0	1	0
Total Head Count - Full Time		1	(1)	0	1	0	0	0	1	0
Grand Total Head Count		1	(1)	0	1	0	0	0	1	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A6510: VETERANS' SERVICES
EXPENDITURES**

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ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	6510	1810	Part Time Employees	\$23,398	\$19,580	\$25,000	\$25,000	\$25,000	\$25,000
A	6510	4930	Memorial & Vets Day Celebratio	\$27,500	\$21,500	\$40,000	\$40,000	\$40,000	\$20,000
A	6510	4931	Combat Death Benefit	\$0	\$0	\$60,000	\$60,000	\$60,000	\$20,000

TOTALS:				\$50,898	\$41,080	\$125,000	\$125,000	\$125,000	\$65,000
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**2012 BUDGET
SCHEDULE OF POSITIONS
VETERANS' SERVICES - A6510**

Part Time	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title				Backfill	New	De-Fund	Retire		
Neighborhood Aide	1	0	1					1	0
Sub-Total White	1	0	1	0	0	0	0	1	0
Total Head Count - Part Time	1	0	1	0	0	0	0	1	0
Grand Total Head Count	1	0	1	0	0	0	0	1	0

Notes:

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7310: YOUTH BUREAU
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7310	34100	Youth Bureau Administrator	\$38,124	\$33,075	\$33,443	\$41,068	\$25,818	\$25,818
A	7310	34102	NY Sanctuary Prog Runaway	\$127,235	\$110,106	\$111,331	\$136,778	\$85,884	\$85,884
A	7310	34104	YMCA Outreach	\$15,953	\$14,591	\$14,753	\$17,753	\$11,753	\$12,000
A	7310	34105	Three Village CYS	\$5,000	\$3,758	\$3,800	\$5,800	\$1,800	\$7,500
A	7310	34106	B&GC South Country YDDP	\$30,014	\$28,456	\$28,814	\$37,057	\$20,571	\$12,889
A	7310	34108	Family Service League	\$16,397	\$15,030	\$15,197	\$19,036	\$11,358	\$10,890
A	7310	34109	Family Counseling Service	\$17,371	\$15,993	\$16,171	\$20,171	\$12,171	\$8,632
A	7310	34110	Hampton Coun of Churches	\$5,001	\$5,001	\$5,001	\$5,001	\$5,001	\$5,001
A	7310	34111	SC Comsewogue Youth Club	\$35,348	\$35,665	\$35,665	\$29,448	\$41,882	\$39,788
A	7310	34112	B&GC Suffolk County SDPP	\$167,838	\$167,838	\$167,838	\$167,838	\$167,838	\$159,446
A	7310	34114	SC Three Village CYS	\$168,260	\$168,260	\$168,260	\$161,673	\$174,847	\$166,105
A	7310	34117	SC North Shore Youth Coun	\$170,075	\$170,075	\$170,075	\$178,579	\$161,571	\$153,492
A	7310	34136	SC Homeless Grant Program	\$9,295	\$9,295	\$9,295	\$9,295	\$9,295	\$8,830
A	7310	34145	SC Youth Awareness Inc.	\$44,422	\$35,766	\$38,247	\$28,247	\$48,247	\$45,835
A	7310	34147	SC Patch/Med Youth & Family	\$128,923	\$128,923	\$128,923	\$135,369	\$122,477	\$116,353
A	7310	34150	North Shore Youth Council	\$25,115	\$23,652	\$23,915	\$31,915	\$15,915	\$17,259
A	7310	34153	Colonial Youth Center	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
A	7310	34159	Selden/Ctrreach Yth Assoc	\$46,247	\$44,551	\$45,047	\$52,047	\$38,047	\$13,619
A	7310	34161	Patch/Med Youth & Family	\$31,939	\$30,454	\$30,739	\$37,739	\$23,739	\$13,073
A	7310	34169	Comsegoque Youth Club	\$17,173	\$15,797	\$15,973	\$19,973	\$11,973	\$7,319
A	7310	34175	Response of Suffolk	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
A	7310	34176	RESPONSE of Suffolk Cty	\$4,934	\$4,880	\$4,934	\$6,434	\$3,434	\$3,835
A	7310	34177	Allantic Boxing	\$4,380	\$4,332	\$4,380	\$5,880	\$2,880	\$3,486
A	7310	34178	SC Youth Employment	\$17,086	\$17,086	\$17,086	\$18,331	\$15,841	\$15,049
A	7310	34179	NY Youth Employment	\$42,060	\$37,443	\$37,848	\$46,553	\$29,143	\$29,143
A	7310	34180	Community Serv Prog ARC	\$3,660	\$3,566	\$3,660	\$7,320	\$0	\$0
A	7310	34181	NY Outreach	\$49,924	\$20,227	\$20,451	\$20,451	\$20,511	\$20,511
A	7310	34182	SC Colonial Youth & Family	\$7,811	\$7,811	\$7,811	\$7,811	\$7,811	\$7,421
A	7310	34185	NY Colonial Youth & Family	\$10,462	\$10,347	\$10,462	\$13,462	\$7,462	\$6,000
A	7310	34187	Foster Grandparents FOO	\$3,210	\$3,175	\$3,210	\$3,920	\$2,500	\$3,788
A	7310	34189	North Shore Youth Council	\$4,550	\$4,550	\$4,550	\$4,550	\$4,550	\$4,550
A	7310	34190	Sunshine Prevention Ctr	\$916	\$906	\$916	(\$294)	\$2,126	\$10,464
A	7310	34193	SC Sachem CYS	\$98,285	\$98,285	\$98,285	\$93,199	\$103,371	\$98,202
A	7310	34194	Sachem CYS	\$43,692	\$42,025	\$42,492	\$49,492	\$35,492	\$17,720
A	7310	34195	Adolescent Med/EAC	\$4,501	\$4,451	\$4,501	\$9,002	\$0	\$0
A	7310	34196	SC Selden/Centrch Youth	\$145,646	\$154,646	\$154,646	\$162,378	\$146,914	\$139,568
A	7310	34198	Safe Summer Program	\$0	\$9,370	\$0	\$0	\$0	\$0
A	7310	34201	NY Youth Awareness Inc.	\$899	\$889	\$899	\$1,149	\$649	\$2,928
TOTALS:				\$1,552,246	\$1,490,775	\$1,489,118	\$1,594,925	\$1,383,371	\$1,282,898

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7310: YOUTH BUREAU
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7310	1310	Management Employees	\$157,457	\$149,943	\$153,854	\$77,109	\$77,378	\$90,560
A	7310	1510	F/T White Collar Employees	\$557,472	\$566,467	\$564,880	\$408,050	\$400,000	\$408,050
A	7310	1550	Overtime	\$2,489	\$1,704	\$1,200	\$0	\$1,200	\$1,200
A	7310	1570	Longevity Pay	\$6,250	\$8,283	\$0	\$0	\$0	\$0
A	7310	1810	Part Time Employees	\$16,836	\$16,006	\$15,300	\$15,300	\$15,300	\$14,686
A	7310	1815	Seasonal Employees	\$85,816	\$73,901	\$89,600	\$79,600	\$79,600	\$79,600
A	7310	4105	Office Supplies	\$2,550	\$1,126	\$2,500	\$1,500	\$1,500	\$1,500
A	7310	4115	Copy Machine Paper	\$795	\$472	\$760	\$0	\$0	\$0
A	7310	4199	Other Materials & Supply	\$2,142	\$885	\$8,075	\$3,075	\$3,075	\$3,075
A	7310	4350	Membership Dues	\$1,105	\$470	\$1,425	\$925	\$925	\$925
A	7310	4423	Moriches Community Center	\$16,945	\$14,403	\$19,403	\$19,403	\$19,403	\$10,000
A	7310	4550	Printing Expenditures	\$955	\$290	\$950	\$950	\$950	\$950
A	7310	4580	Tuition and Seminar Fees	\$915	\$789	\$2,090	\$590	\$590	\$590
A	7310	4705	Mileage Reimbursement	\$2,653	\$929	\$2,850	\$1,194	\$1,194	\$694
A	7310	4715	Reimbursement Conference	\$0	(\$16)	\$0	\$0	\$0	\$0
A	7310	4805	R&M Office Equipment	\$0	\$0	\$475	\$475	\$475	\$475
A	7310	4920	Subscriptions	\$331	\$311	\$475	\$475	\$475	\$475
A	7310	4922	Books & Publications	\$479	\$1,844	\$475	\$475	\$475	\$475
A	7310	4940	Special Events	\$6,737	\$2,642	\$6,500	\$5,500	\$5,500	\$5,000
A	7310	5010	Adolescent Mediation EAC	\$30,071	\$25,560	\$0	\$0	\$0	\$0
A	7310	5030	Family Service League	\$71,407	\$70,219	\$59,847	\$55,847	\$55,847	\$21,780
A	7310	5040	Foster Grandparents FOO	\$30,360	\$25,806	\$23,000	\$21,500	\$21,500	\$7,576
A	7310	5050	Community Service ProgARC	\$23,297	\$24,129	\$0	\$0	\$0	\$0
A	7310	5070	Response of Suffolk Count	\$28,304	\$28,304	\$26,267	\$24,767	\$24,767	\$15,670
A	7310	5080	BACAC Youth Court	\$62,901	\$62,901	\$56,611	\$56,611	\$56,611	\$25,000
A	7310	5110	B&GC Suffolk County SDPP	\$172,282	\$172,282	\$172,282	\$172,282	\$172,282	\$159,446
A	7310	5120	B&GC South Country YDDP	\$73,268	\$73,292	\$73,341	\$65,098	\$65,098	\$25,778
A	7310	5300	DAPC Brookhaven Town	\$4,412	\$3,508	\$1,500	\$750	\$750	\$750
A	7310	5405	Comsewogue Youth Club	\$93,120	\$92,279	\$82,416	\$78,416	\$78,416	\$54,416
A	7310	5410	Patch/Med Youth & Fam Ser	\$198,763	\$197,563	\$193,673	\$185,673	\$185,673	\$142,499
A	7310	5420	Seiden/Cent Youth Assoc	\$223,525	\$222,339	\$219,975	\$211,975	\$211,975	\$166,806
A	7310	5430	YMCA Outreach	\$68,950	\$67,395	\$65,470	\$61,470	\$61,470	\$24,000
A	7310	5520	PINS	\$24,871	\$0	\$0	\$0	\$0	\$0
A	7310	5600	Atlantic Boxing Club	\$29,006	\$27,556	\$19,380	\$17,880	\$17,880	\$6,972
A	7310	5610	Colonial Youth & Fam Serv	\$48,952	\$49,065	\$49,080	\$46,080	\$46,080	\$26,921
A	7310	5620	Hamton Council of Church	\$51,429	\$50,863	\$53,271	\$49,271	\$49,271	\$22,265
A	7310	5630	Youth Awareness	\$60,982	\$63,743	\$62,513	\$62,263	\$62,263	\$51,691
A	7310	5640	North Shore Youth Council	\$262,402	\$261,202	\$254,936	\$246,936	\$246,936	\$192,560
A	7310	5660	Sachem CYS	\$205,530	\$204,330	\$197,875	\$189,875	\$189,875	\$133,642
A	7310	5670	Three Village CYS	\$202,015	\$233,907	\$210,516	\$208,516	\$208,516	\$181,105
A	7310	5680	Safe Summer Program	\$12,119	\$3,579	\$6,750	\$3,750	\$3,750	\$3,750
A	7310	5690	Peer Leadership Program	\$11,347	\$10,000	\$5,000	\$0	\$0	\$0
A	7310	5710	Anti-Bias Task Force Prog	\$0	\$852	\$1,000	\$1,000	\$1,000	\$1,000
A	7310	5720	Youth Festival	\$7,000	\$7,000	\$5,300	\$5,300	\$5,300	\$4,043
A	7310	5740	Sunshine Prevention Cente	\$24,452	\$24,452	\$55,662	\$53,662	\$53,662	\$20,928
A	7310	5760	Longwood Yth -Lifeline Mediat	\$27,605	\$23,464	\$28,464	\$28,464	\$28,464	\$15,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7310: YOUTH BUREAU
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	7310	5780	Regeneration	\$11,152	\$8,391	\$15,000	\$9,000	\$9,000	\$10,000
A	7310	5999	Other Programs	\$0	\$5,785	\$11,000	\$1,000	\$1,000	\$1,000
TOTALS:				\$2,921,449	\$2,880,214	\$2,820,941	\$2,472,007	\$2,466,426	\$1,932,854

**2012 BUDGET
SCHEDULE OF POSITIONS
YOUTH BUREAU - A7310**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Senior Psychiatric Social Worker	23	1	0	1					1	0
Psychiatric Social Worker	21	3	(1)	2					2	(1)
Principal Account Clerk	21	1	0	1					1	0
Secretarial Assistant	21	1	0	1					1	0
Drug Abuse Educator	20	1	0	1					1	0
Principal Clerk	18	1	(1)	0					0	(1)
Neighborhood Aide	14	1	0	1					1	0
Senior Clerk Typist	14	1	(1)	0					0	(1)
Sub-Total White		10	(3)	7	0	0	0	0	7	(3)
Executive Director of Youth Bureau		1	(1)	0					0	(1)
Assistant Director of Youth Bureau		1	0	1					1	0
Community Relations Specialist (Part Time)		1	0	1					1	0
Sub-Total Mgmt.		3	(1)	2	0	0	0	0	2	(1)
Total Head Count - Full Time		13	(4)	9	0	0	0	0	9	(4)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Neighborhood Aide		1	0	1					1	0
Laborer (INTERFACE)		1	(1)	0	1				1	0
Sub-Total White		2	(1)	1	1	0	0	0	2	0
Total Head Count - Part Time		2	(1)	1	1	0	0	0	2	0
Grand Total Head Count		15	(5)	10	1	0	0	0	11	(4)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-57, Psychiatric Social Worker was abolished upon promotion to Senior Psychiatric Social Worker

Per TBR 2011-57, Principal Clerk and Senior Clerk Typist were abolished

Per TBR 2011-377 Executive Director of Youth Bureau was defunded.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8686: CD ADMINISTRATION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8686	1310	Management Employees	\$255,145	\$260,616	\$287,292	\$287,292	\$287,292	\$283,784
A	8686	1570	Longevity Pay	\$400	\$400	\$0	\$0	\$0	\$0
TOTALS:				\$255,545	\$261,016	\$287,292	\$287,292	\$287,292	\$283,784

**2012 BUDGET
SCHEDULE OF POSITIONS**

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

Full Time Position Title	Grade	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Town Commissioner of HCD&IA		1	0	1					1	0
Deputy Town Commissioner of HCD&IA		1	0	1					1	0
Secretary to the Commissioner		1	0	1					1	0
Executive Assistant		1	0	1					1	0
Sub-Total Mgmt.		4	0	4	0	0	0	0	4	0
Total Head Count - Full Time		4	0	4	0	0	0	0	4	0
Grand Total Head Count		4	0	4	0	0	0	0	4	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8830: WOMEN'S SERVICES
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	8830	31289	Women's Services	\$2,126	\$3,708	\$2,500	\$2,500	\$2,500	\$2,700
TOTALS:				\$2,126	\$3,708	\$2,500	\$2,500	\$2,500	\$2,700

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8830: WOMEN'S SERVICES
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8830	1310	Management Employees	\$174,424	\$170,000	\$161,061	\$161,061	\$160,298	\$161,061
A	8830	1510	F/T White Collar Employees	\$0	\$26,156	\$37,058	(\$0)	\$0	\$0
A	8830	1570	Longevity Pay	\$800	\$1,533	\$0	\$0	\$0	\$0
A	8830	1810	Part Time Employees	\$16,139	\$15,776	\$18,780	\$25,446	\$22,270	\$20,401
A	8830	4105	Office Supplies	\$981	\$470	\$750	\$750	\$750	\$750
A	8830	4199	Other Materials & Supply	\$269	\$351	\$600	\$600	\$600	\$600
A	8830	4550	Printing Expenditures	\$0	\$0	\$100	\$100	\$0	\$100
A	8830	4575	Educational Expenditures	\$0	\$0	\$50	\$50	\$0	\$0
A	8830	4672	Instructors and Speakers	\$5,200	\$4,725	\$8,000	\$4,600	\$5,000	\$4,000
A	8830	4705	Mileage Reimbursement	\$0	\$0	\$0	\$0	\$100	\$50
A	8830	4922	Books & Publications	\$100	\$0	\$100	\$100	\$50	\$50
A	8830	4940	Special Events	\$4,515	\$5,645	\$5,700	\$9,100	\$8,700	\$8,200
TOTALS:				\$202,429	\$224,656	\$232,199	\$201,807	\$197,768	\$195,212

**2012 BUDGET
SCHEDULE OF POSITIONS
WOMEN'S SERVICES - A8830**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	
Position Title	Grade				Backfill	New	De-Fund	Retire		
Clerk Typist	10	1	(1)	0					0	(1)
Sub-Total White		1	(1)	0	0	0	0	0	0	(1)
Director of Women's Services		1	0	1					1	0
Women's Resource Advisor I		2	0	2					2	0
Sub-Total Mgmt.		3	0	3	0	0	0	0	3	0
Total Head Count - Full Time		4	(1)	3	0	0	0	0	3	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		1	0	1					1	0
Community Service Worker		1	0	1		1			2	1
Women's Resource Advisor I		1	(1)	0					0	(1)
Sub-Total White		3	(1)	2	0	1	0	0	3	0
Total Head Count - Part Time		3	(1)	2	0	1	0	0	3	0

Grand Total Head Count		7	(2)	5	0	1	0	0	6	(1)
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-57, Clerk Typist was abolished

Request pending for Women's Resource Advisor I to be reclassified to Community Service Worker

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8840: SENIOR CITIZEN SERVICES
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	8840	32413	Rental - Recreation Center	\$2,025	\$2,195	\$2,800	\$2,800	\$2,800	\$2,800
A	8840	32414	Rental of Equipment	\$40	\$20	\$0	\$0	\$0	\$0
A	8840	32705	Gifts & Donations	\$0	\$100	\$0	\$0	\$100	\$0
A	8840	34325	Brief Respite Program Revenues	\$2,926	\$2,522	\$3,000	\$3,000	\$3,000	\$3,000
A	8840	34330	Adult Day Care Fees	\$0	\$172,555	\$200,000	\$200,000	\$200,000	\$200,000
A	8840	34340	Participant Fees at RCC	\$6,886	\$7,149	\$7,000	\$7,000	\$7,000	\$7,000
A	8840	34343	Jitney Fees	\$18,458	\$50,291	\$45,000	\$45,000	\$45,000	\$45,000
A	8840	34350	Vitagrant Funds	\$272	\$67	\$0	\$0	\$0	\$0
A	8840	35898	Local Grant Revenues	\$4,986	\$528	\$4,571	\$4,571	\$4,962	\$5,042
TOTALS:				\$35,593	\$235,427	\$262,371	\$262,371	\$262,862	\$262,842

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8840: SENIOR CITIZEN SERVICES
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8840	1310	Management Employees	\$153,756	\$117,476	\$138,470	\$13,654	\$10,534	\$0
A	8840	1510	F/T White Collar Employees	\$543,053	\$444,266	\$400,586	\$335,629	\$300,000	\$295,259
A	8840	1520	F/T Blue Collar Employees	\$277,923	\$286,239	\$285,930	\$236,746	\$232,000	\$187,563
A	8840	1550	Overtime	\$4,194	\$3,898	\$3,700	\$2,775	\$1,850	\$3,700
A	8840	1560	Out of Title	\$5,809	\$5,528	\$3,000	\$3,000	\$5,000	\$3,000
A	8840	1570	Longevity Pay	\$8,800	\$8,583	\$0	\$0	\$0	\$0
A	8840	1590	Payroll Mileage Reimbursement	\$1,012	\$1,716	\$4,000	\$4,000	\$4,000	\$4,000
A	8840	1810	Part Time Employees	\$730,373	\$636,022	\$650,000	\$653,334	\$636,000	\$454,968
A	8840	4105	Office Supplies	\$1,634	\$778	\$2,500	\$2,500	\$2,500	\$2,500
A	8840	4110	Computer Supplies	\$4,371	\$594	\$1,500	\$1,500	\$1,500	\$1,500
A	8840	4115	Copy Machine Paper	\$1,607	\$949	\$2,200	\$2,200	\$2,200	\$2,000
A	8840	4120	Copy Machine Supplies	\$0	\$87	\$900	\$900	\$900	\$800
A	8840	4125	Printing Supplies	\$865	\$499	\$900	\$900	\$900	\$900
A	8840	4130	Janitorial Supplies	\$0	\$0	\$5,100	\$5,100	\$5,100	\$4,800
A	8840	4150	Recreation Supplies	\$2,110	\$1,016	\$3,200	\$3,200	\$3,200	\$3,000
A	8840	4155	Craft Supplies	\$0	\$0	\$2,000	\$2,000	\$2,000	\$1,750
A	8840	4165	Medical Supplies	\$919	\$155	\$1,100	\$1,100	\$1,100	\$1,000
A	8840	4170	Small Tools and Equipment	\$6,656	\$2,069	\$3,300	\$3,300	\$3,300	\$3,100
A	8840	4175	Recreation Equipment	\$6,547	\$800	\$4,200	\$4,200	\$4,200	\$4,000
A	8840	4180	Uniforms	\$5,728	\$123	\$3,000	\$3,000	\$3,000	\$3,000
A	8840	4195	Postage	\$885	\$685	\$1,100	\$1,100	\$1,100	\$1,000
A	8840	4199	Other Materials & Supply	\$11,823	\$35,120	\$53,000	\$52,925	\$48,000	\$45,000
A	8840	4235	Water	\$452	\$503	\$2,300	\$2,300	\$2,300	\$2,000
A	8840	4280	Rental of Buses	\$24,510	\$5,150	\$16,250	\$16,250	\$16,250	\$11,250
A	8840	4299	Other Rental Expenditures	\$31,035	\$15,855	\$36,000	\$36,000	\$36,000	\$28,382
A	8840	4350	Membership Dues	\$380	\$295	\$500	\$500	\$500	\$500
A	8840	4510	Advertising	\$811	\$883	\$3,000	\$3,000	\$3,000	\$1,000
A	8840	4575	Educational Expenditures	\$389	\$0	\$0	\$0	\$0	\$0
A	8840	4580	Tuition and Seminar Fees	\$0	\$0	\$500	\$500	\$500	\$0
A	8840	4637	Employee Safety & Physicals	\$390	\$375	\$1,500	\$1,500	\$1,500	\$1,500
A	8840	4672	Instructors and Speakers	\$5,036	\$5,548	\$10,000	\$10,000	\$10,000	\$7,500
A	8840	4674	Entertainers/Performing Arts	\$25,410	\$23,320	\$25,000	\$25,000	\$25,000	\$19,500
A	8840	4705	Mileage Reimbursement	\$6,636	\$3,842	\$4,000	\$4,000	\$4,000	\$4,000
A	8840	4712	Reimburse Meals Expenses	\$183	\$268	\$500	\$500	\$500	\$500
A	8840	4715	Reimbursement Conference	\$45	\$45	\$0	\$0	\$0	\$0
A	8840	4786	Helpline Program	\$26,984	\$19,205	\$25,500	\$25,500	\$25,500	\$20,500
A	8840	4899	Other R&M Expenditures	\$0	\$0	\$0	\$0	\$0	\$3,500
A	8840	4920	Subscriptions	\$376	\$210	\$500	\$500	\$500	\$0
A	8840	4922	Books & Publications	\$69	\$0	\$400	\$400	\$400	\$0
A	8840	5889	NYSOffice Aging Trnsprt Assist	\$3,478	\$528	\$4,571	\$4,571	\$4,962	\$5,042
TOTALS:				\$1,894,249	\$1,622,629	\$1,700,207	\$1,463,584	\$1,399,296	\$1,128,014

**2012 BUDGET
SCHEDULE OF POSITIONS**

SENIOR CITIZEN SERVICES - A8840

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Adult Day Care Program Supervisor	23	1	0	1					1	0
Principal Stenographer	19	1	(1)	0					0	(1)
Senior Account Clerk Typist	18	0	1	1					1	1
Senior Account Clerk	18	1	(1)	0					0	(1)
Senior Citizen Nutrition Center Manager	16	1	0	1					1	0
Senior Citizen Aide	10	3	(1)	2	1		(1)		2	(1)
Recreation Aide	8	2	0	2					2	0
Sub-Total White		9	(2)	7	1	0	(1)	0	7	(2)
Senior Citizen Program Director		1	(1)	0					0	(1)
Senior Citizen Advocate		1	(1)	0					0	(1)
Sub-Total Mgmt.		2	(2)	0	0	0	0	0	0	(2)
Minibus Driver		5	(2)	3	2		(2)		3	(2)
Senior Citizen Bus Service Supervisor		1	0	1					1	0
Sub-Total Blue		6	(2)	4	2	0	(2)	0	4	(2)
Total Head Count - Full Time		17	(6)	11	3	0	(3)	0	11	(6)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		1	0	1					1	0
Driver Messenger		1	0	1					1	0
Home Health Aide		13	0	13					13	0
Minibus Driver		15	0	15		1			16	1
Neighborhood Aide		1	0	1					1	0
Recreation Aide		1	0	1					1	0
Senior Citizen Club Leader		10	0	10					10	0
Sub-Total Part Time		42	0	42	0	1	0	0	43	1
Total Head Count - Part Time		42	0	42	0	1	0	0	43	1

Grand Total Head Count		59	(6)	53	3	1	(3)	0	54	(5)
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-57, Principal Stenographer was abolished

Per TBR 2011-595 Senior Account Clerk was reclassified to Senior Account Clerk Typist

Per TBR 2011-377, Senior Citizen Program Director was defunded.

Per TBR 2011-57, Senior Citizen Advocate was abolished once Adult Day Care Program Supervisor was filled

Per TBR 2011-57, Minibus Driver was abolished upon promotion to Senior Citizen Bus Service Supervisor

Senior Citizen Aide and Minibus Driver were defunded.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8870: SENIOR'S EISEP PROGRAM
REVENUES**

ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8870	34346		EISEP Grant and Fees	\$118,516	\$113,143	\$110,000	\$110,000	\$105,000	\$105,000
TOTALS:					\$118,516	\$113,143	\$110,000	\$110,000	\$105,000	\$105,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8870: SENIOR'S EISEP PROGRAM
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
A	8870	1590	Payroll Mileage Reimbursement	\$7,923	\$9,744	\$13,400	\$13,400	\$13,400	\$13,400
A	8870	1810	Part Time Employees	\$111,506	\$111,878	\$114,948	\$114,948	\$114,948	\$113,268
A	8870	4705	Mileage Reimbursement	\$9,795	\$5,420	\$8,754	\$8,754	\$8,754	\$8,754
TOTALS:				\$129,225	\$127,041	\$137,102	\$137,102	\$137,102	\$135,422

**2012 BUDGET
SCHEDULE OF POSITIONS
SENIOR'S EISEP PROGRAM - A8870**

Part Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Home Health Aides	10	0	10					10	0
Sub-Total White	10	0	10	0	0	0	0	10	0
Total Head Count - Part Time	10	0	10	0	0	0	0	10	0
Grand Total Head Count	10	0	10	0	0	0	0	10	0

Notes:

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8875: SENIOR'S HOME CHORE PROGRAM
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	8875	34344	Home Chore Grant and Fees	\$26,766	\$25,641	\$25,380	\$25,380	\$25,380	\$25,380
TOTALS:				\$26,766	\$25,641	\$25,380	\$25,380	\$25,380	\$25,380

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8875: SENIOR'S HOME CHORE PROGRAM
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	8875	1590	Payroll Mileage Reimbursement	\$2,934	\$3,151	\$3,000	\$3,000	\$3,000	\$3,000
A	8875	1810	Part Time Employees	\$23,922	\$23,493	\$27,450	\$27,450	\$27,450	\$27,069
A	8875	4705	Mileage Reimbursement	\$3,654	\$2,319	\$4,500	\$4,500	\$4,500	\$4,500
TOTALS:				\$30,511	\$28,962	\$34,950	\$34,950	\$34,950	\$34,569

**2012 BUDGET
SCHEDULE OF POSITIONS**

SENIOR'S HOME CHORE PROGRAM - A8875

Part Time	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title				Backfill	New	De-Fund	Retire		
Maintenance Mechanic II	4	0	4					4	0
Sub-Total White	4	0	4	0	0	0	0	4	0
Total Head Count - Part Time	4	0	4	0	0	0	0	4	0
Grand Total Head Count	4	0	4	0	0	0	0	4	0

Notes:

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

DIVISION: A8891: SENIOR'S MASTIC BCH NUTRITION REVENUES

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	8891	34347	Nutrition Program - Mastic Bch	\$100,863	\$96,205	\$90,000	\$90,000	\$83,140	\$83,140
TOTALS:				\$100,863	\$96,205	\$90,000	\$90,000	\$83,140	\$83,140

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8891: SENIOR'S MASTIC BCH NUTRITION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8891	1510	F/T White Collar Employees	\$40,758	\$41,375	\$40,438	\$40,438	\$40,438	\$40,438
A	8891	1570	Longevity Pay	\$400	\$400	\$0	\$0	\$0	\$0
A	8891	1810	Part Time Employees	\$33,856	\$33,386	\$41,715	\$41,715	\$41,715	\$40,042
A	8891	4105	Office Supplies	\$0	\$0	\$412	\$412	\$412	\$412
A	8891	4110	Computer Supplies	\$0	\$0	\$250	\$250	\$250	\$250
A	8891	4120	Copy Machine Supplies	\$0	\$0	\$250	\$250	\$250	\$250
A	8891	4130	Janitorial Supplies	\$3,805	\$2,764	\$4,000	\$4,000	\$4,000	\$4,000
A	8891	4152	Wheelchair Program Supplies	\$0	\$0	\$800	\$800	\$800	\$800
A	8891	4170	Small Tools and Equipment	\$800	\$0	\$1,000	\$1,000	\$1,000	\$1,000
A	8891	4199	Other Materials & Supply	\$2,602	\$1,250	\$2,609	\$2,609	\$2,609	\$2,609
A	8891	4295	Maintenance Lieu of Rent	\$250	\$600	\$700	\$700	\$700	\$700
A	8891	4805	R&M Office Equipment	\$0	\$0	\$400	\$400	\$400	\$400
A	8891	4822	R&M Town Office Building	\$286	\$0	\$500	\$500	\$500	\$500
A	8891	4999	Other Contractual Expenditures	\$918	\$0	\$1,000	\$1,000	\$1,000	\$1,000
TOTALS:				\$83,675	\$79,775	\$94,074	\$94,074	\$94,074	\$92,401

**2012 BUDGET
SCHEDULE OF POSITIONS**

SENIOR'S MASTIC BEACH NUTRITION - A8891

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Position Title	Grade	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Senior Citizen Aide II	12	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Position Title	Grade	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Senior Citizen Aide II		1	(1)	0					0	(1)
Minibus Driver		1	0	1		1			2	1
Sub-Total Part Time		2	(1)	1	0	1	0	0	2	0
Total Head Count - Part Time		2	(1)	1	0	1	0	0	2	0
Grand Total Head Count		3	(1)	2	0	1	0	0	3	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Request pending to replace PT Senior Citizen Aide II with PT Minibus Driver

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

DIVISION: A8892: SENIOR'S SHOREHAM NUTRITION REVENUES

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	8892	34349	Nutrition Program - Shoreham	\$80,261	\$69,187	\$81,532	\$81,532	\$83,140	\$83,140
TOTALS:				\$80,261	\$69,187	\$81,532	\$81,532	\$83,140	\$83,140

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8892: SENIOR'S SHOREHAM NUTRITION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8892	1510	F/T White Collar Employees	\$89,224	\$39,701	\$40,438	\$40,438	\$40,438	\$40,438
A	8892	1550	Overtime	\$514	\$0	\$160	\$120	\$160	\$160
A	8892	1570	Longevity Pay	\$990	\$290	\$0	\$0	\$0	\$0
A	8892	1810	Part Time Employees	\$51,518	\$36,446	\$49,500	\$49,500	\$41,600	\$41,036
A	8892	4105	Office Supplies	\$0	\$0	\$375	\$375	\$375	\$0
A	8892	4120	Copy Machine Supplies	\$0	\$0	\$200	\$200	\$200	\$200
A	8892	4130	Janitorial Supplies	\$3,410	\$1,404	\$3,840	\$3,840	\$3,840	\$3,840
A	8892	4170	Small Tools and Equipment	\$673	\$564	\$2,000	\$1,700	\$2,000	\$2,000
A	8892	4199	Other Materials & Supply	\$400	\$270	\$1,000	\$1,000	\$1,000	\$1,000
A	8892	4295	Maintenance Lieu of Rent	\$150	\$550	\$650	\$950	\$650	\$650
TOTALS:				\$146,880	\$79,226	\$98,163	\$98,123	\$90,263	\$89,324

**2012 BUDGET
SCHEDULE OF POSITIONS
SENIOR'S SHOREHAM NUTRITION - A8892**

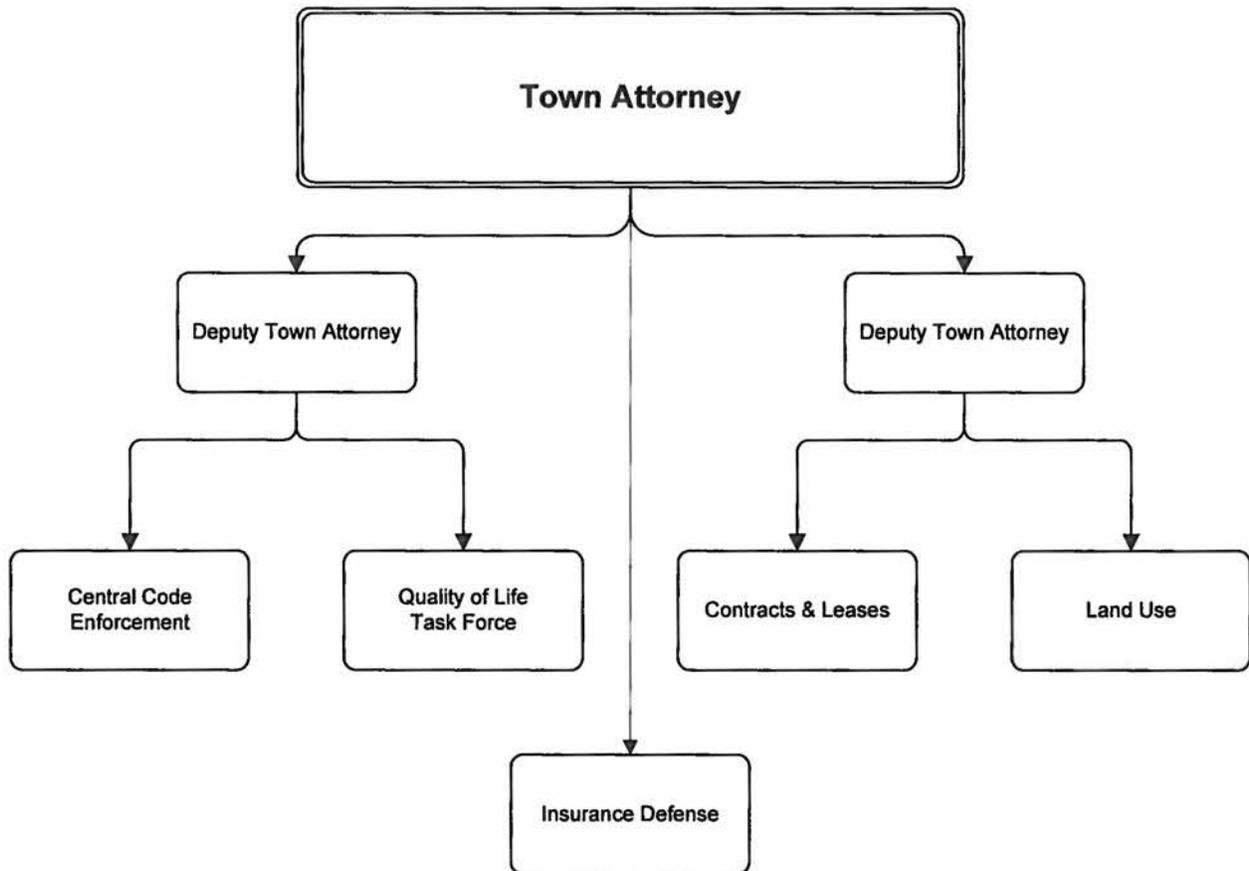
Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Senior Citizen Aide II	12	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Food Service Worker		1	0	1					1	0
Minibus Driver		1	0	1					1	0
Sub-Total White		2	0	2	0	0	0	0	2	0
Total Head Count - Part Time		2	0	2	0	0	0	0	2	0
Grand Total Head Count		3	0	3	0	0	0	0	3	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

DEPARTMENT OF LAW



DEPARTMENT OF LAW

Mission Statement:

The Department of Law seeks to provide legal counsel to all government entities within the Town of Brookhaven. The Department also efficiently and effectively enforces the Brookhaven 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, through providing legal advice, defending law suits and prosecuting violations of the Town Code. The Department is divided into four divisions:

Land Use 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.

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

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

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

Department Goals for 2012

1. The Quality of Life Task Force will continue to aid the Supervisor's Office with special projects such a pool safety and Operation Clean Sweep. Although no direct number can be put on increase of active investigations, it is our intention to expand the scope and focus of the Quality of Life Task Force to areas other than the suburban slumlord. The Task Force has already branched into pool safety, property maintenance, clean ups, and graffiti. In expanding its scope, and continuing to aid the Supervisor's Office with special projects, productivity will increase.
2. Create additional mitigation measures for relief of covenants at the Planning Board similar to wetlands mitigation. The Town recently changed the method by which someone seeking relief from the wetlands regulations could get relief. One method was to allow an owner to make a payment into our Macchia Fund for the value of the land being used. This would allow the TOB to purchase land to replace the loss of the wetlands. The proposal is to create a similar method for relief of buffers and undisturbed lands at the Planning Board level. This is important because often there

are buffer in subdivisions where the buffers may prevent homeowners from using their property. The buffer may be so small and insignificant that a habitat is not protected. By allowing an owner to get relief via a payment into Macchia, the TOB will then be able to purchase undisturbed habitats and add land to our open space program that is meaningful, undisturbed and pristine.

3. Establish and implement a Risk Management Policy and Procedure for the Town.
4. Develop a town-wide contract database which will allow all employees to seamlessly implement and monitor contracts. The database will create efficiencies and increase revenues by automatically notifying vendors when a payment is owed to the Town.
5. Reduce administrative expenses by reducing the number of cases sent to outside counsel by 80%. To help achieve this, the Town will begin to handle claims with a liability exposure of less than \$250,000 in house.
6. Reduce the number of open Worker's Compensation claims by reducing processing time.
7. Reduce the frequency of Worker's Compensation claims by 10%.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1420: DEPARTMENT OF LAW
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
A	1420	30956	Reimbursement of Filing Fees	\$495	\$50	\$0	\$0	\$1,210	\$0
A	1420	31265	Law Department Filing Fee	\$3,855	\$274	\$3,200	\$3,200	\$800	\$2,500
A	1420	32500	Easements	\$0	\$0	\$0	\$0	\$20	\$0
A	1420	32621	Fines	\$0	\$585,055	\$600,000	\$600,000	\$575,000	\$600,000
A	1420	32681	Court Settlements	\$327,663	\$70,206	\$75,000	\$75,000	\$835,504	\$75,000
TOTALS:				\$332,013	\$655,586	\$678,200	\$678,200	\$1,412,534	\$677,600

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1420: DEPARTMENT OF LAW
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1420	1310	Management Employees	\$1,241,496	\$1,277,071	\$1,299,425	\$1,299,425	\$1,328,715	\$1,315,186
A	1420	1510	F/T White Collar Employees	\$1,377,028	\$1,341,470	\$1,350,404	\$1,129,488	\$1,124,200	\$1,143,331
A	1420	1550	Overtime	\$127,632	\$100,789	\$100,000	\$74,625	\$103,625	\$100,000
A	1420	1570	Longevity Pay	\$14,410	\$15,773	\$0	\$0	\$0	\$0
A	1420	1810	Part Time Employees	\$124,308	\$118,686	\$132,230	\$132,230	\$120,000	\$126,927
A	1420	1815	Seasonal Employees	\$7,511	\$5,144	\$7,620	\$7,620	\$0	\$7,000
A	1420	4105	Office Supplies	\$14,858	\$10,515	\$11,000	\$11,003	\$10,900	\$10,800
A	1420	4195	Postage	\$3,229	\$3,000	\$3,000	\$3,000	\$2,440	\$2,500
A	1420	4199	Other Materials & Supply	\$2,871	\$3,421	\$4,000	\$8,600	\$3,750	\$3,750
A	1420	4360	Professional Dues	\$2,100	\$1,075	\$0	\$3,000	\$2,250	\$2,250
A	1420	4550	Printing Expenditures	\$4,646	\$1,909	\$3,000	\$3,000	\$2,250	\$2,500
A	1420	4575	Educational Expenditures	\$5,928	\$4,632	\$7,000	\$7,000	\$7,000	\$5,000
A	1420	4602	Legal Services	\$792,125	\$608,712	\$600,000	\$600,000	\$598,000	\$600,000
A	1420	4626	Process Servers	\$7,355	\$4,245	\$7,000	\$7,000	\$5,250	\$5,000
A	1420	4652	Labor Consultants	\$148,000	\$176,663	\$148,000	\$148,000	\$148,000	\$150,000
A	1420	4699	Other Professional Service	\$190,232	\$237,958	\$175,000	\$175,000	\$174,000	\$175,000
A	1420	4705	Mileage Reimbursement	\$462	\$71	\$0	\$0	\$0	\$0
A	1420	4720	Reimbursement Notary Fees	\$240	\$240	\$400	\$400	\$240	\$240
A	1420	4805	R&M Office Equipment	\$955	\$295	\$1,000	\$1,000	\$750	\$1,000
A	1420	4922	Books & Publications	\$62,456	\$49,876	\$69,500	\$62,875	\$61,000	\$65,500
TOTALS:				\$4,127,843	\$3,961,543	\$3,918,678	\$3,673,265	\$3,692,370	\$3,715,983

**2012 BUDGET
SCHEDULE OF POSITIONS**

DEPARTMENT OF LAW - A1420

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Senior Administrative Assistant	27	1	(1)	0					0	(1)
Principal Town Investigator	27	1	0	1					1	0
Principal Legal Secretary*	23	1	1	2					2	1
Town Investigator	24	7	0	7					7	0
Senior Legal Secretary*	20	3	(3)	0					0	(3)
Legal Secretary*	16	4	1	5					5	1
Paralegal Assistant	15	1	(1)	0					0	(1)
Senior Clerk Typist	14	2	0	2					2	0
Senior Clerk	14	1	(1)	0					0	(1)
Clerk Typist	10	2	1	3					3	1
Community Service Aide	10	1	0	1					1	0
Sub-Total White		24	(3)	21	0	0	0	0	21	(3)
Town Attorney		1	0	1					1	0
Chief Deputy Town Attorney		1	0	1					1	0
Deputy Town Attorney		1	0	1					1	0
Senior Assistant Town Attorney		1	0	1					1	0
Assistant Town Attorney		6	0	6					6	0
Chief Town Investigator		1	0	1					1	0
Insurance Manager		1	0	1					1	0
Executive Assistant		1	0	1					1	0
Secretary to Town Attorney		1	0	1					1	0
Assistant Town Attorney (PART TIME)		4	0	4					4	0
Sub-Total Mgmt.		18	0	18	0	0	0	0	18	0
Total Head Count - Full Time		42	(3)	39	0	0	0	0	39	(3)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Sanitation Inspector		8	0	8					8	0
Student Intern II		1	0	1					1	0
Sub-Total White		9	0	9	0	0	0	0	9	0
Total Head Count - Part Time		9	0	9	0	0	0	0	9	0
Grand Total Head Count		51	(3)	48	0	0	0	0	48	(3)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

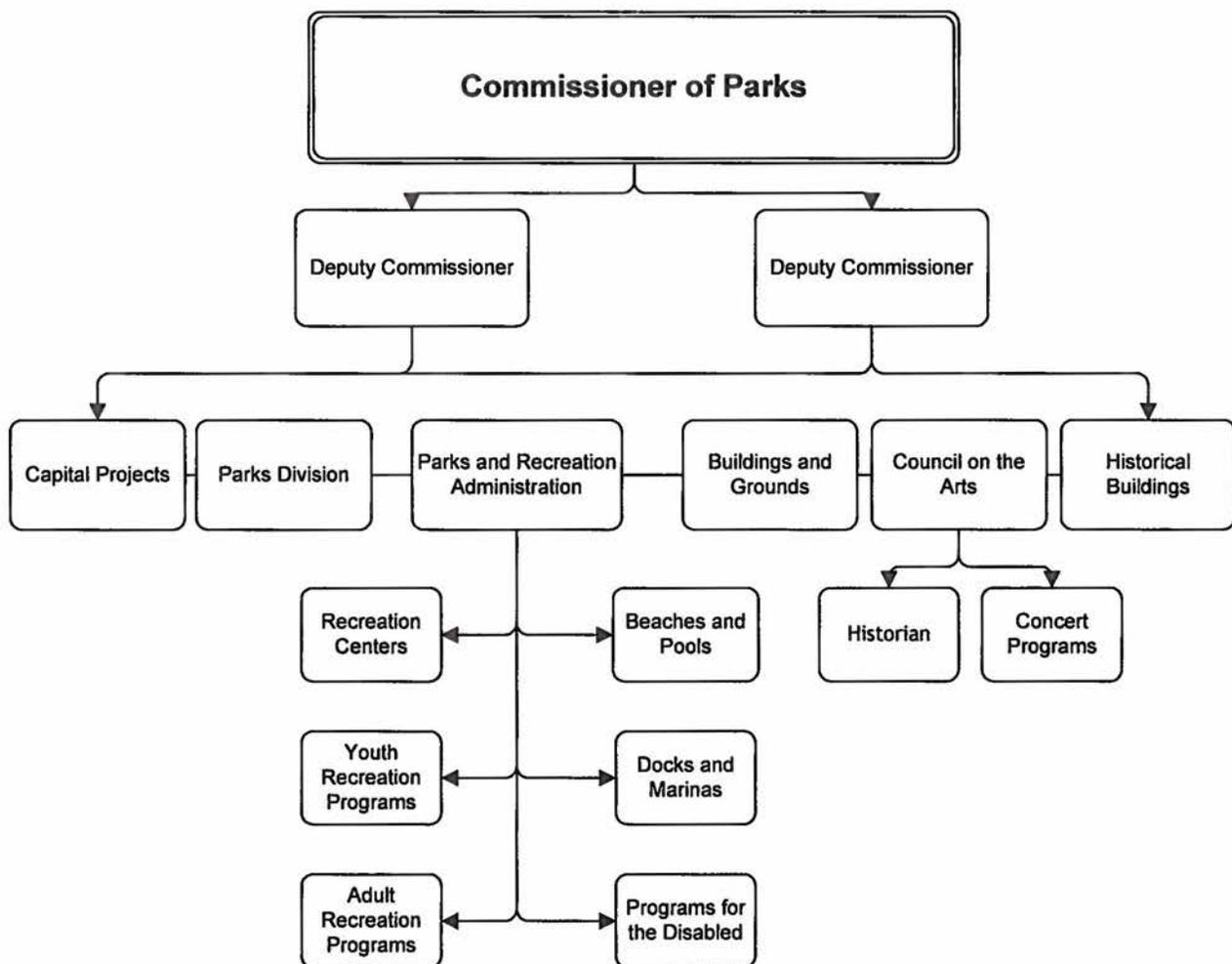
Per TBR 2011-57, Senior Legal Stenographer and Principal Legal Stenographer were re-classed to Clerk Typist and Legal Stenographer, respectively.

Per TBR 2011-57, Senior Clerk, Paralegal Assistant, and Senior Administrative Assistant were abolished.

*Per TBR 2011-447, Stenographer was changed to "Secretary"

Per TBR 2011-595, two (2) Senior Legal Secretaries were re-classed to two (2) Principal Legal Secretaries.

DEPARTMENT OF PARKS, SPORTS & RECREATION AND CULTURAL RESOURCES



*One Deputy Commissioner was defunded for 2012.

DEPARTMENT OF PARKS, SPORTS & RECREATION

Mission Statement:

The Department of Parks, Sports, 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 Department of Parks, Recreation, Sports, & Cultural Resources is responsible for maintaining over 170 athletic complexes, beaches, pools, marinas, boat ramps, recreation centers and nutrition centers, and other Town-owned properties and buildings. The Department of Parks also oversees many capital construction projects within the Town, including: park renovations, marina upgrades, restroom facilities, ballfield construction, fencing, playgrounds and historic properties.

The Department also offers recreational opportunities to residents of all ages through: summer fun camps, athletic leagues, senior softball leagues, swimming lessons, the annual Longwood Fair and classes at recreation and nutrition centers.

Department Goals for 2012

1. Start construction on an athletic complex located in Eastport.
2. Construct new bathrooms and a fixed based waterfront based concession at Sandspit Park and Marina.
3. Complete construction on a new concession/bathroom at Cedar Beach.
4. Continue historic improvements at Woodhull House, Gamecock Cottage and Lake Grove Church.
5. Perform renovations at Great Gun Marina and Beach.
6. Update the Parks software to include a RecTrac Program to schedule facilities, track usage, etc.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

DEPARTMENT OF PARKS, RECREATION & SPORTS
DEPARTMENTAL EXPENDITURE SUMMARY

ACCOUNT	DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A 1620	Buildings & Grounds	\$3,442,352	\$3,837,222	\$3,640,511	\$3,638,218	\$4,338,033	\$1,098,541
A 7010	Council On The Arts	\$40,320	\$21,515	\$45,680	\$45,680	\$26,800	\$26,800
A 7020	Parks & Recreation Admin	\$966,680	\$896,832	\$922,531	\$903,388	\$862,177	\$610,506
A 7110	Parks Division	\$8,234,893	\$8,614,361	\$8,085,685	\$7,893,364	\$8,143,635	\$8,561,888
A 7140	Recreation Centers	\$582,008	\$528,884	\$532,648	\$474,025	\$470,772	\$462,709
A 7180	Beaches & Pool Facilities	\$1,804,481	\$1,502,643	\$1,366,299	\$1,399,305	\$1,448,152	\$1,314,282
A 7185	Marina & Dock Facilities	\$1,058,811	\$902,629	\$820,475	\$820,475	\$832,604	\$624,708
A 7250	Programs For The Disabled	\$233,724	\$180,722	\$186,335	\$181,335	\$156,959	\$114,245
A 7270	Concert Programs	\$732,314	\$63,481	\$179,808	\$132,358	\$179,808	\$79,615
A 7305	Youth Recreation Programs	\$538,209	\$624,556	\$652,478	\$726,169	\$727,097	\$697,296
A 7510	Historian	\$38,039	\$39,300	\$37,266	\$39,866	\$39,876	\$41,491
A 7620	Adult Recreation Programs	\$191,645	\$183,052	\$181,018	\$181,018	\$204,756	\$194,945
TOTALS:		\$17,863,475	\$17,395,196	\$16,650,734	\$16,435,201	\$17,430,669	\$13,827,026

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1620: BUILDINGS & GROUNDS
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	1620	32411	Mill Pond Golf Lease	\$0	\$162,080	\$180,000	\$180,000	\$180,000	\$180,000
A	1620	32413	Rental - Recreation Center	\$61,160	\$65,858	\$80,000	\$80,000	\$65,000	\$66,000
A	1620	32416	Rent Income - Medford Complex	\$18,000	\$16,500	\$18,000	\$18,000	\$18,000	\$18,000
A	1620	32417	Rental of Ballfields	\$253,389	\$334,380	\$250,000	\$250,000	\$340,000	\$340,000
TOTALS:				\$332,549	\$578,818	\$528,000	\$528,000	\$603,000	\$604,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1620: BUILDINGS & GROUNDS
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	1620	1310	Management Employees	\$56,309	\$56,316	\$55,021	\$55,021	\$55,021	\$55,021
A	1620	1570	Longevity Pay	\$550	\$550	\$0	\$0	\$0	\$0
A	1620	4130	Janitorial Supplies	\$16,487	\$20,542	\$30,000	\$30,000	\$29,300	\$28,250
A	1620	4199	Other Materials & Supply	\$18,163	\$14,694	\$20,000	\$20,000	\$20,000	\$19,000
A	1620	4220	Electricity & Natural Gas	\$2,024,983	\$2,597,827	\$2,050,000	\$2,050,000	\$2,600,000	\$0
A	1620	4222	Energy Performance Contract	\$156,676	\$0	\$0	\$0	\$0	\$0
A	1620	4225	Liquid Propane Gas	\$119,647	\$87,812	\$118,000	\$118,000	\$100,000	\$0
A	1620	4230	Home Heating Oil	\$172,244	\$199,532	\$179,490	\$179,490	\$280,000	\$0
A	1620	4235	Water	\$121,405	\$189,510	\$133,000	\$133,000	\$200,000	\$0
A	1620	4255	Rental of Storage Space	\$23,868	\$0	\$0	\$0	\$0	\$0
A	1620	4822	R&M Town Office Building	\$389,865	\$337,720	\$700,000	\$697,302	\$697,302	\$660,000
A	1620	4824	R&M Highway Facilities	\$12,319	\$9,877	\$15,000	\$15,405	\$15,000	\$14,000
A	1620	4826	R&M Parking Lots	\$16,229	\$29,033	\$30,000	\$30,000	\$30,000	\$28,000
A	1620	4834	R&M HVAC Systems	\$68,214	\$24,791	\$60,000	\$60,000	\$60,000	\$57,000
A	1620	4836	R&M Burners	\$61,094	\$87,697	\$70,000	\$70,000	\$70,000	\$70,000
A	1620	4840	R&M Cleaning Services	\$166,240	\$163,211	\$160,000	\$160,000	\$161,410	\$162,270
A	1620	4844	R&M Rubbish Removal	\$18,057	\$18,111	\$20,000	\$20,000	\$20,000	\$5,000
TOTALS:				\$3,442,352	\$3,837,222	\$3,640,511	\$3,638,218	\$4,338,033	\$1,098,541

**2012 BUDGET
SCHEDULE OF POSITIONS
BUILDING & GROUNDS DIVISION - A1620**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Executive Assistant		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0
Grand Total Head Count		1	0	1	0	0	0	0	1	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7010: COUNCIL ON THE ARTS
REVENUES**

ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7010	32005		Longwood Fair	\$0	\$7,521	\$25,000	\$25,000	\$8,000	\$15,000
TOTALS:					\$0	\$7,521	\$25,000	\$25,000	\$8,000	\$15,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7010: COUNCIL ON THE ARTS
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
	DESCRIPTION								
A	7010	4151	Longwood Estate Supplies	\$4,955	\$2,150	\$7,000	\$7,000	\$6,800	\$6,800
A	7010	4678	Cultural Events	\$15,000	\$0	\$15,000	\$15,000	\$0	\$0
A	7010	4790	Town Fair Expenditures	\$20,365	\$19,365	\$23,680	\$23,680	\$20,000	\$20,000
TOTALS:				\$40,320	\$21,515	\$45,680	\$45,680	\$26,800	\$26,800

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7020: PARKS & RECREATION ADMIN
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7020	1310	Management Employees	\$318,468	\$328,160	\$325,303	\$325,303	\$325,303	\$231,462
A	7020	1510	F/T White Collar Employees	\$495,890	\$481,329	\$507,620	\$467,962	\$463,136	\$306,923
A	7020	1550	Overtime	\$15,814	\$11,573	\$11,252	\$9,767	\$11,250	\$11,000
A	7020	1570	Longevity Pay	\$5,635	\$5,202	\$0	\$0	\$0	\$0
A	7020	1810	Part Time Employees	\$50,112	\$42,898	\$49,500	\$71,500	\$44,560	\$43,076
A	7020	4105	Office Supplies	\$11,606	\$8,083	\$6,000	\$6,000	\$6,000	\$6,000
A	7020	4175	Recreation Equipment	\$2,903	\$1,990	\$2,000	\$2,000	\$2,028	\$2,000
A	7020	4199	Other Materials & Supply	\$0	\$573	\$800	\$800	\$400	\$500
A	7020	4350	Membership Dues	\$550	\$452	\$460	\$460	\$0	\$0
A	7020	4510	Advertising	\$424	\$0	\$1,700	\$1,700	\$1,500	\$1,500
A	7020	4550	Printing Expenditures	\$63,015	\$13,392	\$16,350	\$16,350	\$7,000	\$7,000
A	7020	4575	Educational Expenditures	\$1,355	\$3,180	\$1,000	\$1,000	\$500	\$500
A	7020	4705	Mileage Reimbursement	\$17	\$0	\$0	\$0	\$0	\$0
A	7020	4805	R&M Office Equipment	\$838	\$0	\$500	\$500	\$500	\$500
A	7020	4922	Books & Publications	\$53	\$0	\$45	\$45	\$0	\$45
TOTALS:				\$966,680	\$896,832	\$922,631	\$903,388	\$862,177	\$610,506

**2012 BUDGET
SCHEDULE OF POSITIONS
PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
ADMINISTRATION - A7020**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Accountant	24	1	0	1			(1)	0	(1)	
Administrative Assistant	24	1	0	1				1	0	
Principal Account Clerk	21	1	0	1				1	0	
Recreation Leader	22	1	0	1				1	0	
Senior Account Clerk Typist	18	1	0	1			(1)	0	(1)	
Senior Clerk Typist	14	1	(1)	0	1			1	0	
Account Clerk Typist	14	1	0	1			(1)	0	(1)	
Clerk Typist	10	2	0	2			(1)	1	(1)	
Recreation Aide	8	1	0	1				1	0	
Sub-Total White		10	(1)	9	1	0	(4)	0	6	(4)
Town Commissioner		1	0	1				1	0	
Deputy Town Commissioner		1	(1)	0	1		(1)	0	(1)	
Superintendent of Recreation II		1	0	1				1	0	
Secretary		1	0	1				1	0	
Sub-Total Mgmt.		4	(1)	3	1	0	(1)	0	3	(1)
Total Head Count - Full Time		14	(2)	12	2	0	(5)	0	9	(5)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Clerk Typist		3	0	3				3	0	
Recreation Specialist		1	0	1				1	0	
Sub-Total White		4	0	4				4	0	
Total Head Count - Part Time		4	0	4	0	0	0	0	4	0
Grand Total Head Count		18	(2)	16	2	0	(5)	0	13	(5)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

TBR 2011-57, Clerk Typist eliminated when promoted to Sr. Clerk Typist (no backfill).

Deputy Town Commissioner defunded for 2012

Accountant, Senior Account Clerk Typist and Account Clerk Typist moved to A7110

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7110: PARKS DIVISION
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	7110	32001	Park Charges	\$0	\$0	\$0	\$0	\$0	\$625,000
A	7110	32003	Car Shows	\$5,125	\$10,175	\$8,000	\$8,000	\$10,100	\$10,200
A	7110	32415	Showmobile Income	\$20,550	\$16,814	\$70,000	\$70,000	\$20,000	\$21,000
A	7110	32420	Gazebo Rentals	\$2,975	\$5,480	\$0	\$0	\$5,000	\$5,000
A	7110	32799	Miscellaneous	\$163,904	\$525	\$0	\$0	\$0	\$0
A	7110	32801	Interfund Revenues	\$380,201	\$151,159	\$0	\$1,117,661	\$1,117,661	\$0
TOTALS:				\$572,756	\$184,153	\$78,000	\$1,195,661	\$1,152,761	\$661,200

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7110: PARKS DIVISION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7110	1310	Management Employees	\$205,719	\$205,565	\$202,592	\$202,592	\$200,603	\$199,698
A	7110	1510	F/T White Collar Employees	\$158,411	\$155,002	\$165,002	\$165,002	\$164,952	\$341,702
A	7110	1520	F/T Blue Collar Employees	\$5,140,845	\$5,721,583	\$5,913,692	\$5,777,631	\$5,751,910	\$5,996,995
A	7110	1550	Overtime	\$1,311,638	\$1,242,895	\$740,000	\$675,000	\$800,000	\$797,000
A	7110	1555	Banked Over Time	\$134,748	\$108,008	\$0	\$0	\$130,000	\$100,000
A	7110	1560	Out of Title	\$205,685	\$217,453	\$168,750	\$168,750	\$218,000	\$168,750
A	7110	1570	Longevity Pay	\$43,440	\$51,673	\$0	\$0	\$0	\$0
A	7110	1810	Part Time Employees	\$184,294	\$188,334	\$171,000	\$171,000	\$160,845	\$164,143
A	7110	1815	Seasonal Employees	\$77,922	\$22,374	\$24,000	\$24,000	\$24,000	\$22,000
A	7110	4105	Office Supplies	\$1,065	\$2,059	\$2,000	\$2,000	\$2,000	\$2,000
A	7110	4130	Janitorial Supplies	\$11,247	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400
A	7110	4135	Landscaping Materials	\$54,888	\$44,207	\$45,000	\$45,000	\$45,000	\$45,000
A	7110	4170	Small Tools and Equipment	\$39,684	\$33,324	\$30,000	\$30,000	\$30,000	\$30,000
A	7110	4180	Uniforms	\$24,564	\$23,813	\$23,750	\$30,474	\$24,700	\$23,750
A	7110	4199	Other Materials & Supply	\$92,704	\$65,534	\$60,000	\$60,000	\$60,000	\$60,000
A	7110	4818	R&M Marine Equipment	\$0	\$0	\$0	\$0	\$0	\$56,000
A	7110	4820	R&M Recreation Equipment	\$45,032	\$11,390	\$15,000	\$15,000	\$15,000	\$15,000
A	7110	4822	R&M Town Office Building	\$224,121	\$284,151	\$300,000	\$300,000	\$300,000	\$272,000
A	7110	4828	R&M Lighting Systems	\$132,292	\$67,766	\$66,250	\$69,266	\$66,250	\$60,000
A	7110	4844	R&M Rubbish Removal	\$117,771	\$115,485	\$122,000	\$122,000	\$120,000	\$105,000
A	7110	4862	R&M Hand Mowers	\$0	\$0	\$0	\$0	\$0	\$8,000
A	7110	4863	R&M Riding Mowers	\$0	\$0	\$0	\$0	\$0	\$60,000
A	7110	4899	Other R&M Expenditures	\$18,052	\$11,110	\$14,250	\$13,250	\$10,000	\$14,250
A	7110	4939	Fireworks	\$0	\$23,500	\$0	\$0	\$0	\$0
A	7110	4999	Other Contractual Expenditures	\$10,769	\$5,735	\$9,000	\$9,000	\$6,975	\$7,200
TOTALS:				\$8,234,893	\$8,614,361	\$8,085,685	\$7,893,364	\$8,143,635	\$8,561,888

**2012 BUDGET
SCHEDULE OF POSITIONS
PARKS & MAINTENANCE - A7110**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Senior Accountant	29	0	0	0		1			1	1
Building Project Coordinator	26	1	0	1					1	0
Principal Clerk	18	1	0	1					1	0
Senior Account Clerk Typist	18	0	0	0		1			1	1
Account Clerk Typist	14	0	0	0		1			1	1
Clerk Typist	10	1	0	1					1	0
Sub-Total White		3	0	3	0	3	0	0	6	3
Automotive Mechanic III		0	0	0		1			1	1
Automotive Mechanic IV		0	0	0		1			1	1
Boat Operator		1	0	1					1	0
Building Maintenance Supervisor		1	0	1					1	0
Construction Equipment Operator		2	0	2			(1)		1	(1)
Heavy Equipment Operator		8	0	8					8	0
Horticultural Worker II		1	0	1					1	0
Laborer		34	6	40	2		(1)		41	7
Maintenance Mechanic I		13	1	14	1				15	2
Maintenance Mechanic II		12	(1)	11			(1)		10	(2)
Maintenance Mechanic III (Carpenter)		4	0	4			(2)		2	(2)
Maintenance Mechanic III (Leadman)		12	(3)	9	4		(4)		9	(3)
Maintenance Mechanic III (non lic. Electrician)		1	0	1					1	0
Maintenance Mechanic III (Mason)		1	(1)	0					0	(1)
Maintenance Mechanic III (Electrician)		3	0	3					3	0
Maintenance Mechanic III (Plumber)		4	(1)	3			(1)		2	(2)
Maintenance Mechanic III (non lic.Plumber)		0	1	1					1	1
Maintenance Mechanic IV (Leadman)		1	0	1					1	0
Park Maintenance Crew Leader		8	(3)	5		2			7	(1)
Sign Painter		1	0	1					1	0
Storekeeper		1	0	1			(1)		0	(1)
Town Maintenance Supervisor		1	0	1					1	0
Town Park Maintenance Supervisor		0	0	0		3			3	3
Sub-Total Blue		109	(1)	108	7	7	(11)	0	111	2
Deputy Town Commissioner		2	0	2					2	0
Assistant Town Park Supervisor (PART TIME)		1	0	1					1	0
Sub-Total Mgmt.		3	0	3	0	0	0	0	3	0
Total Head Count - Full Time		115	(1)	114	7	10	(11)	0	120	5

**2012 BUDGET
SCHEDULE OF POSITIONS
PARKS & MAINTENANCE - A7110**

Part Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Laborer	12	0	12					12	0
Park Attendant	1	0	1					1	0
Total Head Count - Part Time	13	0	13	0	0	0	0	13	0
Grand Total Head Count	128	(1)	127	7	10	(11)	0	133	5

Notes: Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-57: 3 Parks Maintenance Crew Leaders reclassified to 3 Laborers;

1 MMIII reclassified to Laborer

Per TBR 2011-595: 1 CEO reclassified to Parks Maintenance Crew Leader;

1 Laborer reclassified to MMI;

2 MMIII (Leadman & Mason) reclassified to Laborers;

2 MMIII (Leadmen) reclassified to Parks Maintenance Crewleaders;

1 MMIII to Town Park Maintenance Supervisor;

1 MMII to MMI;

1 Park Maintenance Crewleader reclassified to Town Park Maintenance Supervisor;

1 Storekeeper reclassified to Town Park Maintenance Supervisor;

3 Laborers funded that were not included in 2011 budget

2 Maintenance Mechanic III Carpenters reclassified to Maintenance Mechanic III Leadman

1 Maintenance Mechanic III Non-Licensed Plumber reclassified to Maintenance Mechanic III Leadman

1 Laborer, 1 Maintenance Mechanic II and 1 Maintenance Mechanic III Leadman defunded for 2012

Senior Accountant reclassified from Accountant and moved from A7020

Senior Account Clerk Typist and Account Clerk Typist moved from A7020

Automotive Mechanic III and Automotive Mechanic IV moved from A8160

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7140: RECREATION CENTERS
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7140	32002	Park & Recreation Permits	\$39,475	\$46,910	\$40,000	\$40,000	\$47,000	\$47,110
A	7140	32012	Recreation Concessions	\$60,924	\$44,599	\$85,000	\$85,000	\$50,000	\$51,000
A	7140	32026	Mastic Pool	\$80,247	\$0	\$0	\$0	\$0	\$0
A	7140	32051	Special Recreation Tee Shirts	\$2,380	\$2,170	\$2,500	\$2,500	\$2,200	\$2,300
A	7140	32052	Adult Softball Fees	\$82,255	\$15,750	\$0	\$0	\$0	\$0
A	7140	32053	Adult/Youth Road Races	\$7,171	\$2,635	\$14,000	\$14,000	\$2,700	\$3,200
A	7140	32054	Adult/Child Crafts	\$58,702	\$55,843	\$45,000	\$45,000	\$56,000	\$56,000
A	7140	32055	Talent Show	\$560	\$1,202	\$0	\$0	\$0	\$0
A	7140	32071	Youth Basketball	\$13,100	\$0	\$0	\$0	\$0	\$0
A	7140	32072	Youth Soccer	\$40,990	\$0	\$0	\$0	\$0	\$0
A	7140	32073	Youth Baseball	\$27,600	\$0	\$0	\$0	\$0	\$0
A	7140	32074	Youth Bowling	\$4,382	\$660	\$0	\$0	\$0	\$0
A	7140	32075	Youth Softball	\$20,620	\$0	\$0	\$0	\$0	\$0
A	7140	32076	Youth Swimming Instructions	\$103,084	\$4,800	\$0	\$0	\$0	\$0
A	7140	32077	Youth Volleyball	\$10,000	\$0	\$0	\$0	\$0	\$0
A	7140	32081	Lacrosse Program Fees	\$2,200	\$0	\$0	\$0	\$0	\$0
A	7140	32084	Mountain Biking	\$430	\$0	\$0	\$0	\$0	\$0
A	7140	32090	Summer Fun Program	\$81,115	\$118,696	\$0	\$0	\$0	\$0
A	7140	32091	St. Michael's Summer Fun	\$12,200	\$10,523	\$0	\$0	\$0	\$0
A	7140	32092	Kayaking	\$654	\$2,000	\$0	\$0	\$0	\$0
A	7140	32093	Scuba & Snorkeling	\$2,595	\$0	\$1,900	\$1,900	\$0	\$0
TOTALS:				\$650,681	\$305,788	\$188,400	\$188,400	\$157,900	\$159,610

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7140: RECREATION CENTERS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7140	1510	F/T White Collar Employees	\$261,197	\$232,916	\$227,127	\$169,576	\$169,487	\$172,038
A	7140	1550	Overtime	\$5,306	\$4,326	\$7,000	\$5,928	\$6,800	\$6,500
A	7140	1560	Out of Title	\$0	\$4,751	\$0	\$0	\$0	\$0
A	7140	1565	Night Differential	\$0	\$0	\$2,371	\$2,371	\$1,600	\$2,371
A	7140	1570	Longevity Pay	\$1,750	\$2,292	\$0	\$0	\$0	\$0
A	7140	1810	Part Time Employees	\$222,649	\$211,071	\$215,000	\$215,000	\$214,797	\$206,379
A	7140	1815	Seasonal Employees	\$33,763	\$31,373	\$30,400	\$30,400	\$31,500	\$30,000
A	7140	4150	Recreation Supplies	\$13,866	\$9,417	\$9,500	\$9,500	\$7,270	\$7,300
A	7140	4180	Uniforms	\$285	\$432	\$475	\$475	\$418	\$420
A	7140	4199	Other Materials & Supply	\$543	\$0	\$950	\$950	\$300	\$500
A	7140	4550	Printing Expenditures	\$558	\$0	\$1,125	\$1,125	\$600	\$1,000
A	7140	4672	Instructors and Speakers	\$42,080	\$32,282	\$38,000	\$38,000	\$37,300	\$35,500
A	7140	4705	Mileage Reimbursement	\$10	\$24	\$700	\$700	\$700	\$700
TOTALS:				\$582,008	\$528,884	\$532,648	\$474,025	\$470,772	\$462,709

**2012 BUDGET
SCHEDULE OF POSITIONS
RECREATION CENTERS - A7140**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Recreation Leader	22	1	0	1					1	0
Recreation Center Manager	20	2	0	2					2	0
Senior Citizen Center Manager	20	1	(1)	0					0	(1)
Sub-Total White		4	(1)	3	0	0	0	0	3	(1)
Total Head Count - Full Time		4	(1)	3	0	0	0	0	3	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Neighborhood Aide		1	0	1					1	0
Recreation Aide		5	0	5					5	0
Recreation Center Manager		1	0	1					1	0
Recreation Specialist		3	0	3					3	0
Senior Recreation Aide		8	0	8					8	0
Driver Messenger		1	0	1					1	0
Total Head Count - Part Time		19	0	19	0	0	0	0	19	0
Grand Total Head Count		23	(1)	22	0	0	0	0	22	(1)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011;
Per Resolution 2011-57 Senior Citizen Center Manager was abolished.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7180: BEACHES & POOL FACILITIES
REVENUES**

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ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7180	32025	Beach & Pool		\$142,033	\$193,811	\$125,000	\$125,000	\$180,000	\$185,000
A	7180	32026	Mastic Pool		\$0	\$183,642	\$314,925	\$314,925	\$315,000	\$315,000
A	7180	32093	Scuba & Snorkeling		\$0	\$0	\$0	\$0	\$0	\$1,900
A	7180	32410	Rental Of Real Property		\$0	\$166,733	\$0	(\$8,006)	\$56,856	\$56,900

TOTALS:					\$142,033	\$644,186	\$439,925	\$431,919	\$551,856	\$568,800
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2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7180: BEACHES & POOL FACILITIES
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7180	1310	Management Employees	\$0	\$141,667	\$144,122	\$121,122	\$106,596	\$92,756
A	7180	1510	F/T White Collar Employees	\$0	\$0	\$0	\$23,000	\$24,081	\$50,317
A	7180	1550	Overtime	\$0	\$407	\$0	\$0	\$648	\$0
A	7180	1810	Part Time Employees	\$0	\$350,258	\$326,032	\$351,032	\$326,032	\$295,487
A	7180	1815	Seasonal Employees	\$1,158,739	\$903,368	\$766,000	\$774,006	\$870,000	\$756,127
A	7180	4150	Recreation Supplies	\$7,875	\$29,891	\$34,000	\$34,000	\$28,000	\$30,000
A	7180	4180	Uniforms	\$9,044	\$11,929	\$11,970	\$11,970	\$11,970	\$11,970
A	7180	4199	Other Materials & Supply	\$24,673	\$20,237	\$23,750	\$23,750	\$23,400	\$23,700
A	7180	4575	Educational Expenditures	\$875	\$0	\$0	\$0	\$0	\$0
A	7180	4644	Town Pool Management Services	\$548,799	\$0	\$0	\$0	\$0	\$0
A	7180	4672	Instructors and Speakers	\$0	\$0	\$6,000	\$6,000	\$4,000	\$4,000
A	7180	4705	Mileage Reimbursement	\$500	\$1,376	\$1,425	\$1,425	\$1,425	\$1,425
A	7180	4820	R&M Recreation Equipment	\$868	\$5,970	\$3,000	\$3,000	\$3,000	\$3,000
A	7180	4822	R&M Town Office Building	\$53,110	\$37,540	\$50,000	\$50,000	\$49,000	\$45,500
TOTALS:				\$1,804,481	\$1,502,643	\$1,366,299	\$1,399,305	\$1,448,152	\$1,314,282

**2012 BUDGET
SCHEDULE OF POSITIONS
BEACHES & POOLS - A7180**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Recreation Specialist	20	0	0	0		1			1	1
Sub-Total White		0	0	0	0	1	0	0	1	1
Pool Manager		2	(1)	1					1	(1)
Chief Lifeguard (P/T Management)		1	0	1					1	0
Sub-Total Mgmt.		3	(1)	2	0	0	0	0	2	(1)
Total Head Count - Full Time		3	(1)	2	0	1	0	0	3	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		2	0	2					2	0
Laborer		2	0	2					2	0
Lifeguard II		1	0	1					1	0
Lifeguard III		3	0	3					3	0
Lifeguard IV		3	0	3					3	0
Lifeguard V		3	(1)	2	1				3	0
Maintenance Mechanic II		1	0	1					1	0
Park Attendant		3	0	3					3	0
Rec Specialist WSI I		3	0	3					3	0
Rec Specialist WSI II		2	0	2					2	0
Rec Specialist WSI III		2	0	2					2	0
Rec Specialist WSI IV		5	(2)	3	2				5	0
Recreation Aide		2	0	2					2	0
Senior Lifeguard		4	0	4					4	0
Total Head Count - Part Time		36	(3)	33	3	0	0	0	36	0

Grand Total Head Count		39	(4)	35	3	1	0	0	39	0
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
TBR 2011-595, Pool Manager reclassified to Recreation Specialist.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7185: MARINA & DOCK FACILITIES
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	7185	32040	Marina Fees	\$1,065,175	\$1,238,579	\$1,180,000	\$1,180,000	\$1,200,000	\$1,215,000
A	7185	32041	Dockage & Trailer Fees	\$951,204	\$1,005,412	\$985,000	\$985,000	\$1,000,000	\$576,428
A	7185	32042	Mooring Fees	\$62,036	\$61,081	\$65,000	\$65,000	\$65,000	\$65,000
A	7185	32043	Davis Park Marina Lease	\$0	\$0	\$0	\$0	\$0	\$130,000
TOTALS:				\$2,078,415	\$2,305,072	\$2,230,000	\$2,230,000	\$2,265,000	\$1,986,428

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7185: MARINA & DOCK FACILITIES
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
	DESCRIPTION								
A	7185	1810	Part Time Employees	\$15,485	\$51,117	\$40,000	\$40,000	\$35,254	\$40,917
A	7185	1815	Seasonal Employees	\$971,272	\$813,559	\$720,000	\$720,000	\$738,000	\$526,241
A	7185	4170	Small Tools and Equipment	\$279	\$1,201	\$1,425	\$1,425	\$1,000	\$1,300
A	7185	4180	Uniforms	\$2,910	\$2,707	\$4,000	\$4,000	\$4,000	\$4,000
A	7185	4199	Other Materials & Supply	\$5,567	\$4,860	\$7,600	\$7,600	\$7,150	\$7,300
A	7185	4550	Printing Expenditures	\$7,586	\$4,326	\$2,700	\$2,700	\$2,700	\$2,700
A	7185	4705	Mileage Reimbursement	\$951	\$2,001	\$2,000	\$2,000	\$2,000	\$2,000
A	7185	4822	R&M Town Office Building	\$54,762	\$22,858	\$42,750	\$42,750	\$42,500	\$40,250
TOTALS:				\$1,058,811	\$902,629	\$820,475	\$820,475	\$832,604	\$624,708

**2012 BUDGET
SCHEDULE OF POSITIONS
MARINA & DOCK FACILITIES - A7185**

Part Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Senior Park Attendant	2	(1)	1	1				2	0
Total Head Count - Part Time	2	(1)	1	1	0	0	0	2	0
Grand Total Head Count	2	(1)	1	1	0	0	0	2	0

Notes:

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7250: PROGRAMS FOR THE DISABLED
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	7250	32705	Gifts & Donations	\$475	\$0	\$0	\$0	\$0	\$0
A	7250	35897	State Grant Revenue	\$29,136	\$26,436	\$29,611	\$29,611	\$29,000	\$29,000
TOTALS:				\$29,611	\$26,436	\$29,611	\$29,611	\$29,000	\$29,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7250: PROGRAMS FOR THE DISABLED
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
A	7250	1810	Part Time Employees	\$69,634	\$69,707	\$87,750	\$87,750	\$71,707	\$68,920
A	7250	1815	Seasonal Employees	\$58,896	\$35,679	\$40,800	\$35,800	\$35,800	\$35,000
A	7250	4150	Recreation Supplies	\$3,495	\$3,376	\$4,275	\$4,275	\$3,200	\$3,500
A	7250	4152	Wheelchair Program Supplies	\$830	\$1,900	\$4,460	\$4,460	\$4,000	\$3,500
A	7250	4180	Uniforms	\$915	\$4,820	\$1,000	\$1,000	\$927	\$1,000
A	7250	4280	Rental of Buses	\$69,424	\$34,364	\$45,725	\$45,725	\$39,000	\$0
A	7250	4940	Special Events	\$1,395	\$1,450	\$2,325	\$2,325	\$2,325	\$2,325
A	7250	5895	Grant Expenditures	\$29,136	\$29,427	\$0	\$0	\$0	\$0
TOTALS:				\$233,724	\$180,722	\$186,335	\$181,335	\$156,959	\$114,245

**2012 BUDGET
SCHEDULE OF POSITIONS
PROGRAMS FOR THE DISABLED - A7250**

Part Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Program Director for Exceptional Children	1	0	1					1	0
Recreation Aide	1	0	1					1	0
Recreation Leader	2	0	2					2	0
Recreation Specialist	4	0	4					4	0
Senior Recreation Aide	15	0	15					15	0
Total Head Count - Part Time	23	0	23	0	0	0	0	23	0
Grand Total Head Count	23	0	23	0	0	0	0	23	0

Notes:

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7270: CONCERT PROGRAMS
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012 Adopted
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	
A	7270	32419	AMPHITHEATRE REVENUE	\$307,148	\$39,604	\$50,000	\$50,000	\$100,000	\$100,000
TOTALS:				\$307,148	\$39,604	\$50,000	\$50,000	\$100,000	\$100,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7270: CONCERT PROGRAMS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7270	1310	Management Employees	\$0	\$0	\$9,808	\$9,808	\$9,808	\$9,615
A	7270	1815	Seasonal Employees	\$24,001	\$0	\$0	\$0	\$0	\$0
A	7270	4510	Advertising	\$156,146	\$0	\$0	\$0	\$0	\$0
A	7270	4675	Artist and Production Costs	\$329,692	\$14,500	\$0	\$0	\$0	\$0
A	7270	4676	Amphitheater House Manager	\$85,000	\$0	\$0	\$0	\$0	\$0
A	7270	4939	Fireworks	\$25,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000
A	7270	4999	Other Contractual Expenditures	\$112,476	\$48,981	\$150,000	\$102,550	\$150,000	\$50,000
A	7270	8010	Employee Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
A	7270	8015	MTA Payroll Tax	\$0	\$0	(\$0)	(\$0)	\$0	\$0
A	7270	8020	Social Security Contribution	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$732,314	\$63,481	\$179,808	\$132,358	\$179,808	\$79,615

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

DIVISION: A7305: YOUTH RECREATION PROGRAMS REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	7305	32071	Youth Basketball	\$0	\$15,825	\$10,775	\$10,775	\$15,900	\$16,000
A	7305	32072	Youth Soccer	\$0	\$35,515	\$47,160	\$44,460	\$35,600	\$40,000
A	7305	32073	Youth Baseball	\$0	\$135,956	\$133,200	\$62,800	\$203,600	\$185,000
A	7305	32074	Youth Bowling	\$0	\$4,553	\$3,000	\$3,000	\$5,000	\$5,100
A	7305	32075	Youth Softball	\$0	\$7,950	\$11,250	\$11,250	\$7,950	\$7,950
A	7305	32076	Youth Swimming Instructions	\$0	\$85,150	\$110,000	\$110,000	\$110,000	\$110,000
A	7305	32077	Youth Volleyball	\$0	\$10,075	\$8,100	\$8,100	\$10,100	\$10,100
A	7305	32081	Lacrosse Program Fees	\$0	\$4,800	\$2,800	\$2,800	\$2,400	\$2,800
A	7305	32090	Summer Fun Program	\$0	\$100	\$81,000	\$81,000	\$120,000	\$120,000
A	7305	32091	St. Michael's Summer Fun	\$0	\$0	\$10,000	\$10,000	\$9,200	\$9,200
TOTALS:				\$0	\$299,924	\$417,285	\$344,185	\$519,750	\$506,150

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7305: YOUTH RECREATION PROGRAMS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	7305	1810	Part Time Employees	\$70,752	\$102,336	\$86,700	\$86,700	\$103,922	\$99,781
A	7305	1815	Seasonal Employees	\$86,719	\$133,220	\$133,920	\$133,920	\$133,920	\$130,000
A	7305	1832	Softball Instructors	\$20,213	\$8,748	\$19,500	\$19,500	\$19,500	\$19,500
A	7305	1834	Baseball Instructors	\$56,664	\$57,573	\$40,000	\$75,400	\$75,000	\$65,000
A	7305	1836	Basketball Instructors	\$32,048	\$29,458	\$30,000	\$30,000	\$30,000	\$30,000
A	7305	1840	Swimming Instructors	\$103,556	\$65,954	\$100,500	\$100,500	\$100,500	\$100,500
A	7305	1842	Volleyball Instructors	\$7,892	\$12,895	\$9,000	\$9,000	\$13,000	\$13,000
A	7305	1844	Soccer Instructors	\$35,624	\$38,913	\$39,000	\$41,240	\$39,000	\$39,000
A	7305	1846	Tennis Instructors	\$0	\$0	\$400	\$400	\$0	\$0
A	7305	4150	Recreation Supplies	\$7,855	\$3,151	\$8,614	\$9,205	\$5,700	\$7,500
A	7305	4153	Summer Camp Supplies	\$8,695	\$6,928	\$8,550	\$8,550	\$7,730	\$8,000
A	7305	4180	Uniforms	\$1,092	\$1,180	\$1,310	\$1,770	\$1,270	\$1,310
A	7305	4510	Advertising	\$1,092	\$2,283	\$2,470	\$2,470	\$2,470	\$2,470
A	7305	4638	Umpire & Referee Services	\$39,206	\$101,622	\$95,000	\$120,000	\$120,000	\$110,000
A	7305	4672	Instructors and Speakers	\$3,600	\$4,140	\$5,320	\$5,320	\$4,700	\$5,000
A	7305	4705	Mileage Reimbursement	\$3,497	\$1,210	\$1,425	\$1,425	\$1,425	\$1,425
A	7305	4752	Employee Safety Training	\$7,092	\$4,359	\$6,650	\$6,650	\$6,180	\$5,000
A	7305	4769	Lacrosse Program	\$957	\$3,221	\$4,550	\$4,550	\$3,000	\$4,000
A	7305	4770	Jr. Bowling Program	\$1,044	\$651	\$1,155	\$1,155	\$1,050	\$1,050
A	7305	4772	Basketball Program	\$1,537	\$1,859	\$1,900	\$1,900	\$1,900	\$1,900
A	7305	4773	Tennis Program	\$141	\$202	\$350	\$350	\$0	\$0
A	7305	4774	Soccer Program	\$8,126	\$11,360	\$11,400	\$11,400	\$11,400	\$11,400
A	7305	4775	Swimming Program	\$7,534	\$7,884	\$8,550	\$8,550	\$8,100	\$8,500
A	7305	4776	Softball Program	\$866	\$615	\$2,264	\$2,264	\$2,180	\$2,260
A	7305	4778	Volley Ball Program	\$784	\$940	\$950	\$950	\$950	\$950
A	7305	4779	Kaler's Pond Program	\$2,000	\$1,900	\$1,900	\$1,900	\$0	\$0
A	7305	4912	Youth Baseball Equipment	\$7,296	\$10,172	\$10,200	\$20,200	\$20,200	\$12,500
A	7305	4940	Special Events	\$22,325	\$11,781	\$20,900	\$20,900	\$14,000	\$17,250
TOTALS:				\$538,209	\$624,556	\$652,478	\$726,169	\$727,097	\$697,296

**2012 BUDGET
SCHEDULE OF POSITIONS**

YOUTH RECREATION PROGRAMS - A7305

Part Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Recreation Aide	5	(1)	4	1				5	0
Recreation Specialist	5	0	5					5	0
Senior Recreation Aide	1	0	1					1	0
Total Head Count - Part Time	11	(1)	10	1	0	0	0	11	0
Grand Total Head Count	11	(1)	10	1	0	0	0	11	0

Notes:

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7510: HISTORIAN
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	7510	1310	Management Employees	\$36,728	\$36,242	\$35,986	\$38,586	\$38,596	\$40,211
A	7510	4105	Office Supplies	\$0	\$65	\$150	\$150	\$150	\$150
A	7510	4125	Printing Supplies	\$429	\$70	\$175	\$175	\$175	\$110
A	7510	4199	Other Materials & Supply	\$371	\$220	\$650	\$650	\$650	\$550
A	7510	4350	Membership Dues	\$150	\$250	\$90	\$90	\$90	\$270
A	7510	4705	Mileage Reimbursement	\$234	\$132	\$50	\$50	\$50	\$50
A	7510	4710	Reimburse Travel Expenses	\$18	\$0	\$90	\$90	\$90	\$90
A	7510	4922	Books & Publications	\$110	\$90	\$75	\$75	\$75	\$60
A	7510	5895	Grant Expenditures	\$0	\$2,232	\$0	\$0	\$0	\$0
TOTALS:				\$38,039	\$39,300	\$37,266	\$39,866	\$39,876	\$41,491

**2012 BUDGET
SCHEDULE OF POSITIONS**

HISTORIAN - A7510

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Historian		0	1	1					1	1
Historian (P/T Management)		1	(1)	0					0	(1)
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0
Grand Total Head Count		1	0	1	0	0	0	0	1	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
P/T Management position reclassified to F/T Management Position

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7620: ADULT RECREATION PROGRAMS
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	7620	32052	Adult Softball Fees	\$0	\$76,440	\$153,650	\$153,650	\$83,000	\$88,000
A	7620	32082	Horseshoe Tournament Fees	\$1,250	\$1,260	\$400	\$400	\$1,250	\$1,300
TOTALS:				\$1,250	\$77,700	\$154,050	\$154,050	\$84,250	\$89,300

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A7620: ADULT RECREATION PROGRAMS
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
A	7620	1810	Part Time Employees	\$33,197	\$58,413	\$30,865	\$30,865	\$60,571	\$58,545
A	7620	1830	Adult Softball Officials	\$113,816	\$86,519	\$103,788	\$103,788	\$103,000	\$93,000
A	7620	4180	Uniforms	\$1,947	\$2,442	\$3,000	\$3,000	\$2,700	\$3,000
A	7620	4638	Umpire & Referee Services	\$3,000	\$12,558	\$12,585	\$12,585	\$12,585	\$12,500
A	7620	4777	Senior Softball Program	\$10,623	\$604	\$1,900	\$1,900	\$1,900	\$1,900
A	7620	4914	Adult Softball Equipment	\$29,062	\$22,517	\$28,880	\$28,880	\$24,000	\$26,000
TOTALS:				\$191,645	\$183,052	\$181,018	\$181,018	\$204,756	\$194,945

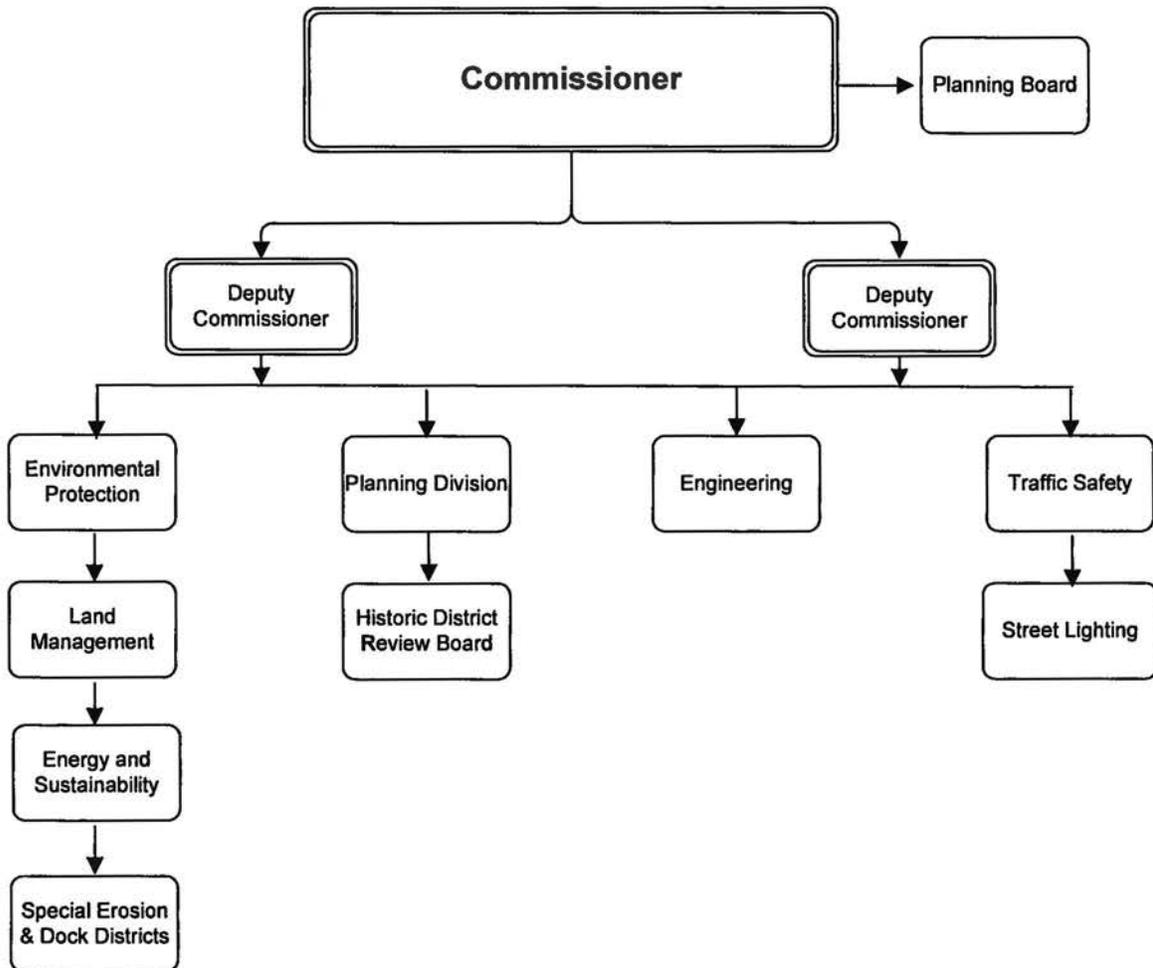
**2012 BUDGET
SCHEDULE OF POSITIONS**

ADULT RECREATION PROGRAMS - A7620

Part Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Recreation Specialist	4	0	4					4	0
Senior Recreation Aide	1	0	1					1	0
Total Head Count - Part Time	5	0	5	0	0	0	0	5	0
Grand Total Head Count	5	0	5	0	0	0	0	5	0

Notes:

DEPARTMENT OF PLANNING, ENVIRONMENT & LAND MANAGEMENT



DEPARTMENT OF PLANNING, ENVIRONMENT & LAND MANAGEMENT

Mission Statement:

The Department of Planning, Environment 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 various zoning and land use studies and makes recommendations on updating and improving the Town of Brookhaven's Comprehensive Plan, as well as provide planning and land use recommendations to the Planning and Town Boards.

Environmental Protection Division - The Environmental Protection Division (DEP) oversees the administration, management, implementation, and direction 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, as well as educate and promote environmental issues.

DEP actively manages a Shellfish program, provides educational information to the public, reviews projects before the Town Board and the Planning Board concerning matters affecting the environment, and ensures compliance with the New York State Environmental Quality Review Act.

Land Management Division - Land Management oversees the purchase of open space parcels and stewardship of those acquisitions.

Planning Board - The Planning Board is an independent body comprised of seven (7) 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 all matters relating to existing historic districts or historic landmarks.

Special Erosion and Dock Districts - The Special Erosion and Dock Districts coordinates services between the special districts and the Town.

Energy and Sustainability - The Energy and Sustainability Office oversees the Town's Green Homes and Go Solar programs.

Traffic Safety and Streetlighting Division - The Division of Traffic Safety is responsible for maintaining existing traffic control devices and recommending the installation of traffic safety improvements, such as: signage, road widening, signals, and road closures for pedestrians, bicyclists, and motorists.

Traffic Safety also oversees the Streetlighting division, which is responsible for the repair and installation of needed lighting on the Town's roadways

Engineering Division - The Engineering Division addresses the design and construction of capital projects throughout the Town. The division also reviews plans to ensure compliance with grading and drainage requirements.

Department Goals for 2012

1. Present a final draft of the Carman's River Preservation Plan to the Town Board for its adoption. Complete the revisions to New York State Law and Town Code necessary to implement the Plan in 2012.
2. Implement a transit oriented development centered around the railroad hub at Lake Ronkonkoma, in order to provide a pedestrian-friendly living environment with ready access to various forms of transportation.
 - a. Work with Suffolk County to identify funding for a sewage treatment plant and pass necessary legislation to begin the process.
 - b. Select a master developer.
 - c. Identify and design the projects to be funded by the TIGER Grant.
3. Initiate the preparation of open space management plans that assess existing conditions and propose future actions on key Town owned open space properties. This is an ongoing effort.
4. Commence implementation of the *Forge River Watershed Plan*, including the completion of a Total Maximum Daily Load (TMDL) for the Forge River and the *Carman's River Watershed Protection and Management Plan*.

5. Expand the operation of the Mount Sinai Marine Stewardship Center by adding additional displays, providing new environmental stewardship-based programming, and offering more opportunities for public outreach.
6. Enhance and expand the management of Town-owned natural resources, including expanding the shellfish program at the Town mariculture facility in Mount Sinai to restock Town bay bottoms with seed shellfish, and release additional spawner clams in the Great South Bay. Quantities will depend on available Town resources.
7. Complete an update of the transportation plan to include the Town's policies on traffic management, traffic calming, bicycle and pedestrian access, accessibility and mobility for all facility uses.
8. Complete the sewer study and utilize its findings to establish a comprehensive strategy for wastewater treatment in the Town.
9. Reduce red tape and improve the planning process for applicants by making available online, in printable form, standardized construction details, documents and specifications.
10. Computerize Planning Board meetings utilizing NOVUS agenda.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DEPARTMENT OF PLANNING, ENVIRONMENT & LAND MANAGEMENT
DEPARTMENTAL EXPENDITURE SUMMARY**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	1440	Town Engineer	\$715,842	\$732,054	\$153,262	\$153,572	\$153,246	\$153,089
A	3310	Traffic Safety & Streetlighting	\$1,721,847	\$1,797,158	\$1,759,730	\$1,761,054	\$1,751,464	\$1,661,220
A	8090	Environmental Protection	\$1,147,489	\$1,087,958	\$1,206,201	\$1,217,978	\$1,014,993	\$1,063,507
A	8095	Energy & Sustainability Office	\$0	\$544,730	\$59,423	\$2,656,959	\$2,775,459	\$186,166
A	8510	Land Management	\$89,251	\$88,540	\$72,837	\$72,737	\$71,593	\$74,176
B	1440	Town Engineer	\$0	\$0	\$577,557	\$572,557	\$574,872	\$575,479
B	8015	Planning Board	\$352,259	\$337,706	\$342,945	\$309,619	\$305,008	\$261,517
B	8020	Planning Division	\$2,227,492	\$2,539,431	\$2,340,437	\$2,177,347	\$2,141,064	\$2,075,274
B	8025	Historic District Review Board	\$559	\$0	\$1,925	\$1,925	\$675	\$675
SL	5182	Streetlighting	\$6,500,343	\$6,766,398	\$6,812,726	\$6,882,581	\$6,852,129	\$6,636,119
TOTALS:			\$12,756,082	\$13,893,975	\$13,327,044	\$15,806,330	\$15,640,504	\$12,687,220

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1440: TOWN ENGINEER
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1440	1310	Management Employees	\$102,998	\$103,011	\$100,643	\$100,643	\$100,643	\$98,669
A	1440	1510	F/T White Collar Employees	\$595,246	\$613,351	\$52,620	\$52,620	\$52,604	\$52,620
A	1440	1550	Overtime	\$6,586	\$10,713	\$0	\$310	\$0	\$1,800
A	1440	1570	Longevity Pay	\$3,450	\$3,600	\$0	\$0	\$0	\$0
A	1440	1815	Seasonal Employees	\$3,738	\$0	\$0	\$0	\$0	\$0
A	1440	4105	Office Supplies	\$821	\$451	\$0	\$0	\$0	\$0
A	1440	4110	Computer Supplies	\$453	\$0	\$0	\$0	\$0	\$0
A	1440	4115	Copy Machine Paper	\$516	\$0	\$0	\$0	\$0	\$0
A	1440	4199	Other Materials & Supply	\$339	\$391	\$0	\$0	\$0	\$0
A	1440	4350	Membership Dues	\$460	\$373	\$0	\$0	\$0	\$0
A	1440	4575	Educational Expenditures	\$619	\$0	\$0	\$0	\$0	\$0
A	1440	4999	Other Contractual Expenditures	\$616	\$164	\$0	\$0	\$0	\$0
TOTALS:				\$715,842	\$732,054	\$153,262	\$153,572	\$153,246	\$153,089

**2012 BUDGET
SCHEDULE OF POSITIONS**

ENGINEERING - A1440

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Engineering Aide	18	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Total Head Count - White		1	0	1	0	0	0	0	1	0

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Assistant Town Engineer		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		2	0	2	0	0	0	0	2	0

Grand Total Head Count		2	0	2	0	0	0	0	2	0
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3310: TRAFFIC SAFETY & STREETLIGHTING
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	3310	31789	Defensive Driving Course	\$1,354	\$3,502	\$1,500	\$1,500	\$3,000	\$3,500
A	3310	31790	Traffic Safety Fees	\$22,885	\$19,075	\$23,000	\$23,000	\$20,000	\$20,000
A	3310	31791	Opticom Fees	\$54,575	\$9,874	\$0	\$0	\$0	\$0
A	3310	35897	State Grant Revenue	\$5,250	\$9,327	\$15,000	\$17,235	\$12,765	\$13,500
TOTALS:				\$84,064	\$41,778	\$39,500	\$41,736	\$36,765	\$37,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3310: TRAFFIC SAFETY & STREETLIGHTING
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	3310	1310	Management Employees	\$100,598	\$96,728	\$48,360	\$36,360	\$29,918	\$0
A	3310	1510	F/T White Collar Employees	\$512,888	\$513,057	\$529,270	\$529,270	\$531,576	\$489,633
A	3310	1550	Overtime	\$39,551	\$37,457	\$27,000	\$33,000	\$45,000	\$40,750
A	3310	1570	Longevity Pay	\$3,830	\$4,097	\$0	\$0	\$0	\$0
A	3310	1810	Part Time Employees	\$79,551	\$122,722	\$125,000	\$125,000	\$118,046	\$119,987
A	3310	1815	Seasonal Employees	\$3,855	\$3,817	\$4,000	\$4,000	\$4,000	\$3,750
A	3310	4105	Office Supplies	\$4,110	\$2,577	\$3,000	\$3,000	\$3,000	\$3,000
A	3310	4110	Computer Supplies	\$282	\$1,908	\$2,000	\$2,000	\$2,000	\$2,000
A	3310	4125	Printing Supplies	\$1,316	\$542	\$1,900	\$1,900	\$1,900	\$1,900
A	3310	4199	Other Materials & Supply	\$4,740	\$11,076	\$10,500	\$10,190	\$10,190	\$10,500
A	3310	4350	Membership Dues	\$1,251	\$1,315	\$1,400	\$1,400	\$1,400	\$1,400
A	3310	4575	Educational Expenditures	\$2,004	\$4,926	\$4,000	\$4,000	\$4,000	\$4,000
A	3310	4585	Defensive Driving Course	\$9,695	\$3,542	\$2,500	\$2,500	\$2,000	\$8,500
A	3310	4604	Engineering Services	\$154,372	\$170,496	\$150,000	\$159,869	\$159,869	\$138,000
A	3310	4805	R&M Office Equipment	\$0	\$123	\$150	\$150	\$150	\$150
A	3310	4858	R&M Traffic Signals	\$750,000	\$780,456	\$775,000	\$775,000	\$775,000	\$775,000
A	3310	4859	Traffic Signal Relamping	\$47,540	\$38,550	\$60,000	\$60,000	\$50,000	\$48,500
A	3310	4920	Subscriptions	\$333	\$339	\$350	\$350	\$350	\$350
A	3310	4922	Books & Publications	\$95	\$368	\$300	\$300	\$300	\$300
A	3310	5895	Grant Expenditures	\$5,836	\$3,063	\$15,000	\$12,765	\$12,765	\$13,500
A	3310	8020	Social Security Contribution	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$1,721,847	\$1,797,168	\$1,759,730	\$1,761,054	\$1,751,464	\$1,661,220

**2012 BUDGET
SCHEDULE OF POSITIONS**

TRAFFIC SAFETY - A3310

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Asst. Town Director of Traffic Safety	30	1	0	1					1	0
Traffic Engineer I	24	3	0	3					3	0
Traffic Technician I	18	3	0	3					3	0
Senior Clerk Typist	14	2	0	2					2	0
Sub-Total White		9	0	9	0	0	0	0	9	0
Town Director of Traffic Safety - (PT Mgmt)		1	0	1			(1)		0	(1)
Sub-Total Mgmt.		1	0	1	0	0	(1)	0	0	(1)
Total Head Count - Full Time		10	0	10	0	0	(1)	0	9	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		4	0	4					4	0
Neighborhood Aide		4	1	5					5	1
Total Head Count - Part Time		8	1	9	0	0	0	0	9	1
Grand Total Head Count		18	1	19	0	0	(1)	0	18	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Town Director of Traffic Safety was paid 50% out of Traffic Safety and was defunded.

Asst. Town Director of Traffic Safety paid 50% out of Streetlighting and 50% out of Traffic Safety

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8090: ENVIRONMENTAL PROTECTION
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012 Adopted
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	
A	8090	31562	Accelerated Plans Review Fees	\$0	\$1,125	\$0	\$0	\$0	\$0
A	8090	32150	Environmental Conservation Fee	\$88,569	\$76,119	\$75,000	\$75,000	\$45,000	\$50,000
TOTALS:				\$88,569	\$77,244	\$75,000	\$75,000	\$45,000	\$50,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8090: ENVIRONMENTAL PROTECTION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8090	1310	Management Employees	\$201,094	\$202,288	\$199,245	\$199,245	\$129,393	\$100,862
A	8090	1510	F/T White Collar Employees	\$784,752	\$725,323	\$845,013	\$837,695	\$765,480	\$789,653
A	8090	1550	Overtime	\$19,902	\$11,793	\$12,150	\$7,150	\$12,150	\$12,150
A	8090	1570	Longevity Pay	\$5,893	\$4,407	\$550	\$550	\$0	\$0
A	8090	1810	Part Time Employees	\$5,568	\$8,580	\$10,000	\$10,000	\$9,295	\$9,599
A	8090	1815	Seasonal Employees	\$10,613	\$10,685	\$12,000	\$12,000	\$8,000	\$10,000
A	8090	3925	Beach Replenishment Projects	\$0	\$580	\$50,000	\$50,000	\$10,000	\$50,000
A	8090	4105	Office Supplies	\$2,628	\$1,096	\$2,475	\$2,475	\$2,000	\$2,275
A	8090	4110	Computer Supplies	\$0	\$250	\$250	\$250	\$150	\$250
A	8090	4120	Copy Machine Supplies	\$727	\$0	\$800	\$800	\$500	\$500
A	8090	4125	Printing Supplies	\$260	\$88	\$260	\$260	\$100	\$260
A	8090	4199	Other Materials & Supply	\$2,049	\$978	\$2,878	\$2,878	\$1,900	\$2,878
A	8090	4288	Rental of Equipment	\$15,127	\$14,800	\$0	\$0	\$0	\$15,000
A	8090	4350	Membership Dues	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
A	8090	4537	West Meadow Ed Prog	\$0	\$0	\$0	\$0	\$0	\$500
A	8090	4538	Nature Center Operations	\$10	\$0	\$500	\$500	\$400	\$1,100
A	8090	4575	Educational Expenditures	\$870	\$1,390	\$2,200	\$2,200	\$1,000	\$0
A	8090	4580	Tuition and Seminar Fees	\$104	\$0	\$180	\$180	\$100	\$180
A	8090	4641	Stormwater Management Prog.	\$0	\$0	\$0	\$0	\$0	\$1,100
A	8090	4645	Shellfish Management Program	\$71,086	\$29,345	\$50,000	\$58,124	\$58,000	\$50,000
A	8090	4654	Planning Consultants	\$12,215	\$60,345	\$0	\$15,971	\$0	\$0
A	8090	4699	Other Professional Service	\$11,701	\$12,922	\$14,000	\$14,000	\$13,425	\$14,000
A	8090	4705	Mileage Reimbursement	\$0	\$285	\$0	\$0	\$0	\$0
A	8090	4805	R&M Office Equipment	\$0	\$0	\$500	\$500	\$100	\$0
A	8090	4920	Subscriptions	\$140	\$54	\$250	\$250	\$150	\$250
A	8090	4922	Books & Publications	\$0	\$0	\$200	\$200	\$100	\$200
TOTALS:				\$1,147,489	\$1,087,958	\$1,206,201	\$1,217,978	\$1,014,993	\$1,063,507

**2012 BUDGET
SCHEDULE OF POSITIONS**

ENVIRONMENTAL PROTECTION - A8090

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Stormwater Manager	32	1	0	1					1	0
Assistant Waterways Mgmt Supervisor	29	1	0	1					1	0
Principal Environmental Analyst	29	1	0	1					1	0
Environmental Educator	21	1	0	1					1	0
Sr. Environmental Analyst	24	0	1	1					1	1
Environmental Analyst	23	3	(1)	2					2	(1)
Bay Management Specialist I	23	2	0	2					2	0
Grants Analyst	22	1	0	1					1	0
Secretarial Assistant	21	1	(1)	0					0	(1)
Environmental Aide	15	1	(1)	0	1		(1)		0	(1)
Senior Clerk Typist	14	0	1	1					1	1
Clerk Typist	10	1	0	1					1	0
Sub-Total White		13	(1)	12	1	0	(1)	0	12	(1)
Environmental Protection Director		1	0	1					1	0
Assistant Director of EP (PT Mgmt)		1	0	1			(1)		0	(1)
Sub-Total Mgmt.		2	0	2	0	0	(1)	0	1	(1)
Total Head Count - Full Time		15	(1)	14	1	0	(2)	0	13	(2)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		1	0	1					1	0
Total Head Count - Part Time		1	0	1	0	0	0	0	1	0

Grand Total Head Count		16	(1)	15	1	0	(2)	0	14	(2)
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
TBR 2011-447 Secretarial Assistant reclassified to Clerk Typist
TBR 2011 - 595 - Environmental Analyst promoted to Sr. Environmental Analyst
Clerk Typist reclassified to Sr. Clerk Typist, with no backfill
Environmental Aide and Assistant Environmental Protection Director defunded

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8095: ENERGY & SUSTAINABILITY OFFICE
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	8095	34089	Federal Aid	\$0	\$0	\$88,100	\$88,100	\$0	\$0
A	8095	35896	Federal Grant Revenues	\$0	\$546,041	\$0	\$741,031	\$2,781,459	\$194,958
TOTALS:				\$0	\$546,041	\$88,100	\$829,131	\$2,781,459	\$194,958

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8095: ENERGY & SUSTAINABILITY OFFICE
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8095	1310	Management Employees	\$0	(\$2,637)	\$29,423	\$29,423	\$0	\$30,577
A	8095	1810	Part Time Employees	\$0	(\$937)	\$30,000	\$25,050	\$0	\$28,797
A	8095	1815	Seasonal Employees	\$0	\$457	\$0	\$0	\$0	\$0
A	8095	4650	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$4,418
A	8095	4710	Reimburse Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$1,000
A	8095	4740	Program Costs	\$0	\$0	\$0	\$0	\$0	\$121,374
A	8095	4999	Other Contractual Expenditures	\$0	\$463,941	\$0	\$2,481,643	\$2,775,459	\$0
A	8095	5895	Grant Expenditures	\$0	\$83,905	\$0	\$120,843	\$0	\$0
TOTALS:				\$0	\$544,730	\$59,423	\$2,666,969	\$2,776,459	\$186,166

**2012 BUDGET
SCHEDULE OF POSITIONS**

ENERGY & SUSTAINABILITY - A8095

		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Full Time		2011	2011	2011	Increases		Decreases		2012	2012 H / (L) than 2011
Position Title	Grade	Adopted	Vacant	On Board	Backfill	New	De-Fund	Retire	Budget	
Energy Coordinator (PT Management)		1	(1)	0	1				1	0
Sub-Total Management		1	(1)	0	1	0	0	0	1	0
Total Head Count - Full Time		1	(1)	0	1	0	0	0	1	0

		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Part Time		2011	2011	2011	Increases		Decreases		2012	2012 H / (L) than 2011
Position Title	Grade	Adopted	Vacant	On Board	Backfill	New	De-Fund	Retire	Budget	
Clerk Typist		2	(2)	0	2				2	0
Total Head Count - Part Time		2	(2)	0	2	0	0	0	2	0
Grand Total Head Count		3	(3)	0	3	0	0	0	3	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8510: LAND MANAGEMENT
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8510	1510	F/T White Collar Employees	\$86,507	\$84,566	\$61,462	\$61,462	\$62,693	\$64,585
A	8510	1550	Overtime	\$0	\$150	\$500	\$400	\$0	\$500
A	8510	1570	Longevity Pay	\$550	\$550	\$0	\$0	\$0	\$0
A	8510	1810	Part Time Employees	\$0	\$0	\$0	\$0	\$0	\$3,866
A	8510	1815	Seasonal Employees	\$0	\$3,025	\$4,000	\$4,000	\$3,500	\$0
A	8510	4105	Office Supplies	\$115	\$0	\$375	\$375	\$0	\$375
A	8510	4110	Computer Supplies	\$0	\$250	\$250	\$250	\$0	\$250
A	8510	4115	Copy Machine Paper	\$200	\$0	\$500	\$500	\$200	\$500
A	8510	4120	Copy Machine Supplies	\$0	\$0	\$250	\$250	\$200	\$250
A	8510	4199	Other Materials & Supply	\$1,517	\$0	\$5,000	\$5,000	\$5,000	\$3,750
A	8510	4350	Membership Dues	\$362	\$0	\$400	\$400	\$0	\$0
A	8510	4922	Books & Publications	\$0	\$0	\$100	\$100	\$0	\$100
TOTALS:				\$89,251	\$88,540	\$72,837	\$72,737	\$71,593	\$74,176

**2012 BUDGET
SCHEDULE OF POSITIONS**

LAND MANAGEMENT- A8510

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Land Management Specialist II	24	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0
Grand Total Head Count		1	0	1	0	0	0	0	1	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B1440: PART TOWN ENGINEER
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
B	1440	31562	Accelerated Plans Review Fees	\$0	\$0	\$0	\$0	\$3,000	\$3,000
TOTALS:				\$0	\$0	\$0	\$0	\$3,000	\$3,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B1440: PART TOWN ENGINEER
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
B	1440	1510	F/T White Collar Employees	\$0	\$0	\$556,272	\$556,272	\$555,627	\$559,751
B	1440	1550	Overtime	\$0	\$0	\$17,945	\$12,945	\$17,945	\$12,788
B	1440	4105	Office Supplies	\$0	\$0	\$750	\$750	\$200	\$750
B	1440	4110	Computer Supplies	\$0	\$0	\$500	\$500	\$100	\$500
B	1440	4115	Copy Machine Paper	\$0	\$0	\$650	\$650	\$300	\$500
B	1440	4199	Other Materials & Supply	\$0	\$0	\$500	\$500	\$400	\$500
B	1440	4350	Membership Dues	\$0	\$0	\$440	\$440	\$300	\$340
B	1440	4999	Other Contractual Expenditures	\$0	\$0	\$500	\$500	\$0	\$350
TOTALS:				\$0	\$0	\$577,557	\$572,557	\$574,872	\$575,479

**2012 BUDGET
SCHEDULE OF POSITIONS**

ENGINEERING - B1440

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Assistant Civil Engineer	30	2	0	2					2	0
Principal Engineering Inspector	27	2	0	2					2	0
Engineering Inspector	20	2	0	2					2	0
Engineering Aide	18	2	0	2					2	0
Sub-Total White		8	0	8	0	0	0	0	8	0
Total Head Count - Full Time		8	0	8	0	0	0	0	8	0
Grand Total Head Count		8	0	8	0	0	0	0	8	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8015: PLANNING BOARD
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	8015	1110	Appointed Board Members	\$190,205	\$186,715	\$190,000	\$190,000	\$190,000	\$145,705
B	8015	1310	Management Employees	\$70,903	\$69,441	\$69,282	\$69,282	\$69,281	\$69,282
B	8015	1510	F/T White Collar Employees	\$52,962	\$52,209	\$44,063	\$0	\$0	\$0
B	8015	1550	Overtime	\$1,483	\$1,169	\$750	(\$563)	\$0	\$0
B	8015	1570	Longevity Pay	\$1,350	\$1,417	\$0	\$0	\$0	\$0
B	8015	1810	Part Time Employees	\$0	\$0	\$0	\$13,375	\$11,752	\$12,030
B	8015	4105	Office Supplies	\$472	\$706	\$500	\$500	\$250	\$500
B	8015	4110	Computer Supplies	\$0	\$0	\$400	\$200	\$250	\$400
B	8015	4115	Copy Machine Paper	\$198	\$0	\$550	\$325	\$475	\$550
B	8015	4125	Printing Supplies	\$0	\$0	\$300	\$150	\$75	\$300
B	8015	4199	Other Materials & Supply	\$1,320	\$0	\$0	\$0	\$0	\$0
B	8015	4350	Membership Dues	\$560	\$450	\$600	\$600	\$375	\$0
B	8015	4515	Legal Notices	\$5,645	\$7,544	\$10,000	\$10,000	\$15,000	\$8,000
B	8015	4575	Educational Expenditures	\$175	\$0	\$500	\$250	\$350	\$0
B	8015	4684	Transcription Services	\$26,987	\$18,056	\$25,000	\$25,000	\$17,000	\$24,250
B	8015	4699	Other Professional Service	\$0	\$0	\$1,000	\$500	\$200	\$500
TOTALS:				\$352,259	\$337,706	\$342,945	\$309,619	\$305,008	\$261,517

**2012 BUDGET
SCHEDULE OF POSITIONS**

PLANNING BOARD - B8015

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Sr. Clerk Typist	14	1	(1)	0					0	(1)
Sub-Total White		1	(1)	0	0	0	0	0	0	(1)
Secretary		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Board Member (Chair)		1	0	1					1	0
Board Member (Deputy Chair)		1	0	1					1	0
Board Member		5	0	5					5	0
Sub-Total Appointed		7	0	7	0	0	0	0	7	0
Total Head Count - Full Time		9	(1)	8	0	0	0	0	8	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		0	1	1					1	1
Total Head Count - Part Time		0	1	1	0	0	0	0	1	1
Grand Total Head Count		9	0	9	0	0	0	0	9	0

Notes:

Full Time Headcount as of September 1, 2011

TBR 2011-53 Senior Clerk Typist abolished

Part Time Clerk Typist added in 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8020: PLANNING DIVISION
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
B	8020	31562	Accelerated Plans Review Fees	\$0	\$5,625	\$7,500	\$7,500	\$3,500	\$4,500
B	8020	32114	Drainage Review - In House	\$7,200	\$7,800	\$6,000	\$6,000	\$3,500	\$5,000
B	8020	32115	Planning Fees	\$817,733	\$686,472	\$725,000	\$847,000	\$325,000	\$350,000
B	8020	32116	Change of Use Application Fees	\$39,750	\$40,250	\$40,000	\$40,000	\$70,000	\$70,000
B	8020	32656	Sale Of Plans & Specs	\$13,789	\$11,449	\$11,000	\$11,000	\$5,000	\$7,000
B	8020	35896	Federal Grant Revenues	\$0	\$80,000	\$0	\$0	\$0	\$0
B	8020	35899	Other Grant Revenue	\$0	\$25,000	\$0	\$0	\$0	\$0
TOTALS:				\$878,472	\$856,595	\$789,500	\$911,500	\$407,000	\$436,500

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8020: PLANNING DIVISION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	8020	1310	Management Employees	\$541,503	\$511,919	\$509,514	\$442,214	\$441,462	\$406,731
B	8020	1510	F/T White Collar Employees	\$1,409,143	\$1,540,565	\$1,545,124	\$1,433,273	\$1,432,803	\$1,496,204
B	8020	1550	Overtime	\$40,909	\$27,778	\$27,000	\$21,563	\$27,000	\$20,000
B	8020	1570	Longevity Pay	\$11,963	\$14,292	\$0	\$0	\$0	\$0
B	8020	1810	Part Time Employees	\$38,346	\$39,094	\$48,000	\$48,000	\$41,619	\$41,200
B	8020	1815	Seasonal Employees	\$9,515	\$14,281	\$0	\$0	\$0	\$0
B	8020	4105	Office Supplies	\$7,160	\$4,330	\$6,300	\$6,640	\$4,500	\$6,000
B	8020	4110	Computer Supplies	\$7,000	\$1,540	\$7,000	\$7,000	\$6,000	\$5,500
B	8020	4115	Copy Machine Paper	\$2,663	\$2,477	\$3,000	\$3,000	\$2,000	\$2,500
B	8020	4125	Printing Supplies	\$11,946	\$9,140	\$13,000	\$13,000	\$9,500	\$10,000
B	8020	4199	Other Materials & Supply	\$1,849	\$1,973	\$3,000	\$3,000	\$2,200	\$1,750
B	8020	4350	Membership Dues	\$5,713	\$6,718	\$7,000	\$7,000	\$6,780	\$5,641
B	8020	4575	Educational Expenditures	\$570	\$1,980	\$5,000	\$5,000	\$4,000	\$2,000
B	8020	4580	Tuition and Seminar Fees	\$683	\$1,815	\$3,000	\$3,000	\$2,000	\$1,847
B	8020	4654	Planning Consultants	\$136,258	\$360,313	\$160,000	\$181,721	\$160,000	\$75,000
B	8020	4699	Other Professional Service	\$0	\$0	\$2,000	\$1,437	\$0	\$0
B	8020	4705	Mileage Reimbursement	\$34	\$0	\$0	\$0	\$0	\$0
B	8020	4805	R&M Office Equipment	\$0	\$0	\$200	\$200	\$100	\$0
B	8020	4920	Subscriptions	\$252	\$271	\$300	\$300	\$275	\$300
B	8020	4922	Books & Publications	\$1,596	\$908	\$500	\$500	\$475	\$500
B	8020	4999	Other Contractual Expenditures	\$391	\$38	\$500	\$500	\$350	\$100
B	8020	8020	Social Security Contribution	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$2,227,492	\$2,539,431	\$2,340,437	\$2,177,347	\$2,141,064	\$2,076,274

**2012 BUDGET
SCHEDULE OF POSITIONS**

PLANNING - B8020

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Landscape Architect	32	1	0	1					1	0
Principal Planner	32	2	0	2					2	0
Senior Site Plan Reviewer	30	1	0	1					1	0
Map Drafter III	28	1	0	1					1	0
Planner	28	6	1	7					7	1
Map Drafter II	26	1	0	1					1	0
Assistant Site Plan Reviewer	25	1	0	1					1	0
Planning Aide	21	2	(1)	1					1	(1)
Secretarial Assistant	21	1	(1)	0					0	(1)
Senior Stenographer	15	1	(1)	0					0	(1)
Senior Clerk Typist	14	3	1	4					4	1
Account Clerk Typist	14	1	0	1					1	0
Clerk Typist	10	1	0	1	1		(1)		1	0
Sub-Total White		22	(1)	21	1	0	(1)	0	21	(1)
Commissioner of PELM		1	0	1					1	0
Chief Deputy Commissioner of PELM		0	1	1					1	1
Deputy Town Commissioner of PELM		2	(1)	1					1	(1)
Town Planning Director		1	(1)	0	1		(1)		0	(1)
Executive Assistant		1	0	1					1	0
Secretary to the Commissioner		1	0	1					1	0
Town Operations Officer (Stipend)		0	0	0					0	0
Sub-Total Mgmt.		6	(1)	5	1	0	(1)	0	5	(1)
Total Head Count - Full Time		28	(2)	26	2	0	(2)	0	26	(2)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		7	0	7					7	0
Total Head Count - Part Time		7	0	7	0	0	0	0	7	0
Grand Total Head Count		35	(2)	33	2	0	(2)	0	33	(2)

Notes:

Full Time Headcount as of September 1, 2011

TBR 2011-53 - Secretarial Assistant & Senior Stenographer reclassified to Clerk Typist and 1 Clerk Typist defunded

TBR2011-178 - Deputy Commissioner reclassified to Chief Deputy Commissioner

TBR 2011-595 - Planning Aide reclassified to Planner (Desk Audit)

Clerk Typist reclassified to Sr. Clerk Typist

Town Planning Director was defunded.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8025: HISTORIC DISTRICT REVIEW BOARD
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
B	8025	4105	Office Supplies	\$0	\$0	\$75	\$75	\$75	\$75
B	8025	4350	Membership Dues	\$0	\$0	\$100	\$100	\$100	\$100
B	8025	4575	Educational Expenditures	\$0	\$0	\$250	\$250	\$250	\$250
B	8025	4604	Engineering Services	\$0	\$0	\$250	\$250	\$250	\$250
B	8025	4692	Historic District Chair	\$0	\$0	\$1,250	\$1,250	\$0	\$0
B	8025	4999	Other Contractual Expenditures	\$559	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$559	\$0	\$1,925	\$1,925	\$675	\$675

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SL - TOWN LIGHTING DISTRICT
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SL	1001	31001	Real Property Taxes	\$7,332,309	\$7,275,000	\$5,775,792	\$5,775,792	\$5,775,792	\$5,720,587
SL	1003	31080	Payments In Lieu Of Taxes	\$43,989	\$43,133	\$40,000	\$40,000	\$52,423	\$40,000
SL	1004	31090	Interest & Penalties On Taxes	\$3,764	\$2,301	\$4,000	\$4,000	\$2,000	\$2,000
SL	1315	32401	Interest Earnings	\$57,176	\$47,863	\$36,000	\$36,000	\$25,000	\$20,000
SL	1989	32680	Insurance Recovery	\$0	\$2,952	\$0	\$0	\$0	\$0
SL	1989	32701	Refund prior year expenditures	\$6	\$728	\$0	\$0	\$11,109	\$0
SL	5182	32187	Streetlighting Fees	\$0	\$0	\$0	\$0	\$0	\$0
SL	5182	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$4,120	\$5,176
SL	9900	35035	Transfer from Reserves	\$0	\$0	\$0	\$0	\$0	\$3,640
SL	9999	39999	Application of Fund Balance	\$73,505	\$52,169	\$956,934	\$975,941	\$981,685	\$844,716
TOTALS:				\$7,510,750	\$7,424,145	\$6,812,726	\$6,831,733	\$6,852,129	\$6,636,119

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SL - TOWN LIGHTING DISTRICT
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SL	5182	1310	Management Employees	\$0	\$0	\$48,360	\$22,360	\$15,000	\$0
SL	5182	1510	F/T White Collar Employees	\$334,270	\$291,623	\$310,587	\$168,762	\$169,720	\$214,138
SL	5182	1520	F/T Blue Collar Employees	\$581,057	\$244,067	\$53,959	\$53,959	\$53,966	\$53,959
SL	5182	1550	Overtime	\$35,285	\$58,920	\$20,000	\$15,000	\$20,000	\$12,500
SL	5182	1560	Out of Title	\$33,134	\$15,161	\$0	\$0	\$1,000	\$2,000
SL	5182	1565	Night Differential	\$0	\$0	\$3,007	\$3,007	\$1,500	\$3,010
SL	5182	1570	Longevity Pay	\$6,950	\$6,238	\$0	\$0	\$0	\$0
SL	5182	1810	Part Time Employees	\$0	\$10,264	\$10,000	\$36,000	\$24,146	\$20,000
SL	5182	1815	Seasonal Employees	\$0	\$5,137	\$4,000	\$4,000	\$4,000	\$4,000
SL	5182	2000	Equipment Purchases	\$0	\$4,948	\$50,000	\$50,000	\$25,000	\$40,000
SL	5182	3961	Installation of Street Lights	\$178,166	\$36,570	\$429,828	\$464,843	\$464,000	\$80,000
SL	5182	3962	Upgrade Streetlights	\$149,404	\$162,991	\$164,297	\$214,297	\$214,000	\$130,000
SL	5182	4105	Office Supplies	\$7,264	\$8,676	\$8,700	\$8,700	\$8,000	\$5,000
SL	5182	4130	Janitorial Supplies	\$0	\$0	\$250	\$250	\$250	\$250
SL	5182	4170	Small Tools and Equipment	\$2,321	\$2,533	\$11,000	\$11,000	\$10,000	\$2,000
SL	5182	4180	Uniforms	\$3,637	\$1,227	\$750	\$1,056	\$1,000	\$750
SL	5182	4199	Other Materials & Supply	\$1,572	\$574	\$2,000	\$3,856	\$3,856	\$2,000
SL	5182	4220	Electricity & Natural Gas	\$2,892,227	\$3,104,377	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000
SL	5182	4299	Other Rental Expenditures	\$98,623	\$161,683	\$115,000	\$115,000	\$115,000	\$100,000
SL	5182	4310	Insurance Auto Liability	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
SL	5182	4350	Membership Dues	\$170	\$170	\$200	\$200	\$200	\$200
SL	5182	4496	Contingency-Overtime	\$0	\$0	\$0	\$5,000	\$0	\$0
SL	5182	4550	Printing Expenditures	\$130	\$860	\$1,000	\$1,000	\$1,000	\$1,000
SL	5182	4722	Reimburse Administrative	\$168,971	\$258,676	\$237,527	\$237,527	\$237,527	\$237,527
SL	5182	4752	Employee Safety Training	\$1,050	\$1,550	\$5,000	\$5,000	\$2,500	\$2,000
SL	5182	4814	R&M Machinery & Equipment	\$1,844	\$142	\$3,193	\$3,193	\$1,200	\$3,000
SL	5182	4822	R&M Town Office Building	\$8,529	\$1,509	\$20,000	\$20,000	\$20,000	\$3,000
SL	5182	4828	R&M Lighting Systems	\$526,126	\$786,004	\$1,150,000	\$1,151,585	\$1,151,585	\$1,200,000
SL	5182	4860	R&M Motor Vehicles	\$0	\$0	\$7,400	\$7,400	\$7,400	\$5,000
SL	5182	4866	R&M Global Positioning System	\$0	\$0	\$600	\$600	\$600	\$1,150
SL	5182	4883	Gasoline	\$0	\$0	\$6,800	\$6,800	\$6,000	\$4,000
SL	5182	4908	Safety Equipment	\$3,500	\$3,717	\$5,000	\$5,100	\$5,000	\$1,500
SL	5182	4922	Books & Publications	\$0	\$461	\$500	\$500	\$500	\$500
SL	5182	6600	Serial Bond Principal Payments	\$752,193	\$1,028,656	\$852,065	\$852,065	\$805,065	\$929,148
SL	5182	7600	Serial Bond Interest Payments	\$121,429	\$120,647	\$97,835	\$97,835	\$103,912	\$90,109
SL	5182	8010	Employee Retirement System	\$90,622	\$85,891	\$42,043	\$29,995	\$29,995	\$36,817
SL	5182	8012	Anticipated ERI Savings	\$0	\$0	(\$145,000)	\$0	\$0	\$0
SL	5182	8015	MTA Payroll Tax	\$2,770	\$2,306	\$1,521	\$1,089	\$1,089	\$1,089
SL	5182	8020	Social Security Contribution	\$75,859	\$49,144	\$34,219	\$24,517	\$24,517	\$24,502
SL	5182	8050	Workers Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$1,880
SL	5182	8051	Workers Comp Insurance Claims	\$23,712	\$4,760	\$0	\$0	\$0	\$110,000
SL	5182	8060	Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$400
SL	5182	8070	Life Insurance	\$3,326	\$1,909	\$900	\$900	\$6,300	\$11,000
SL	5182	8080	Health Insurance	\$360,814	\$257,707	\$115,245	\$115,245	\$172,362	\$160,895
SL	5182	8090	Dental Insurance	\$35,388	\$16,155	\$11,939	\$11,939	\$11,939	\$8,794
SL	5182	8300	Severance Pay Accrued Lve	\$0	\$23,145	\$0	\$0	\$0	\$0
TOTALS:				\$6,500,343	\$6,766,398	\$6,812,726	\$6,882,581	\$6,852,129	\$6,636,119

**2012 BUDGET
SCHEDULE OF POSITIONS**

STREETLIGHTING - SL5182

214

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Position Title	Grade	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Asst Town Director of Traffic Safety	30	0	0	0					0	0
Senior Lighting Inspector	27	1	0	1					1	0
Sr. Administrative Assistant	25	1	(1)	0					0	(1)
Lighting Inspector	25	1	(1)	0					0	(1)
Principal Clerk	22	1	0	1					1	0
Senior Clerk Typist	18	1	0	1					1	0
Sub-Total White		5	(2)	3	0	0	0	0	3	(2)
Warehouse Worker II		1	0	1					1	0
Sub-Total Blue Collar		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		6	(2)	4	0	0	0	0	4	(2)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
Position Title		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Clerk Typist		1	0	1					1	0
Laborer		1	0	1					1	0
Total Head Count - Part Time		2	0	2	0	0	0	0	2	0
Grand Total Head Count		8	(2)	6	0	0	0	0	6	(2)

Notes:

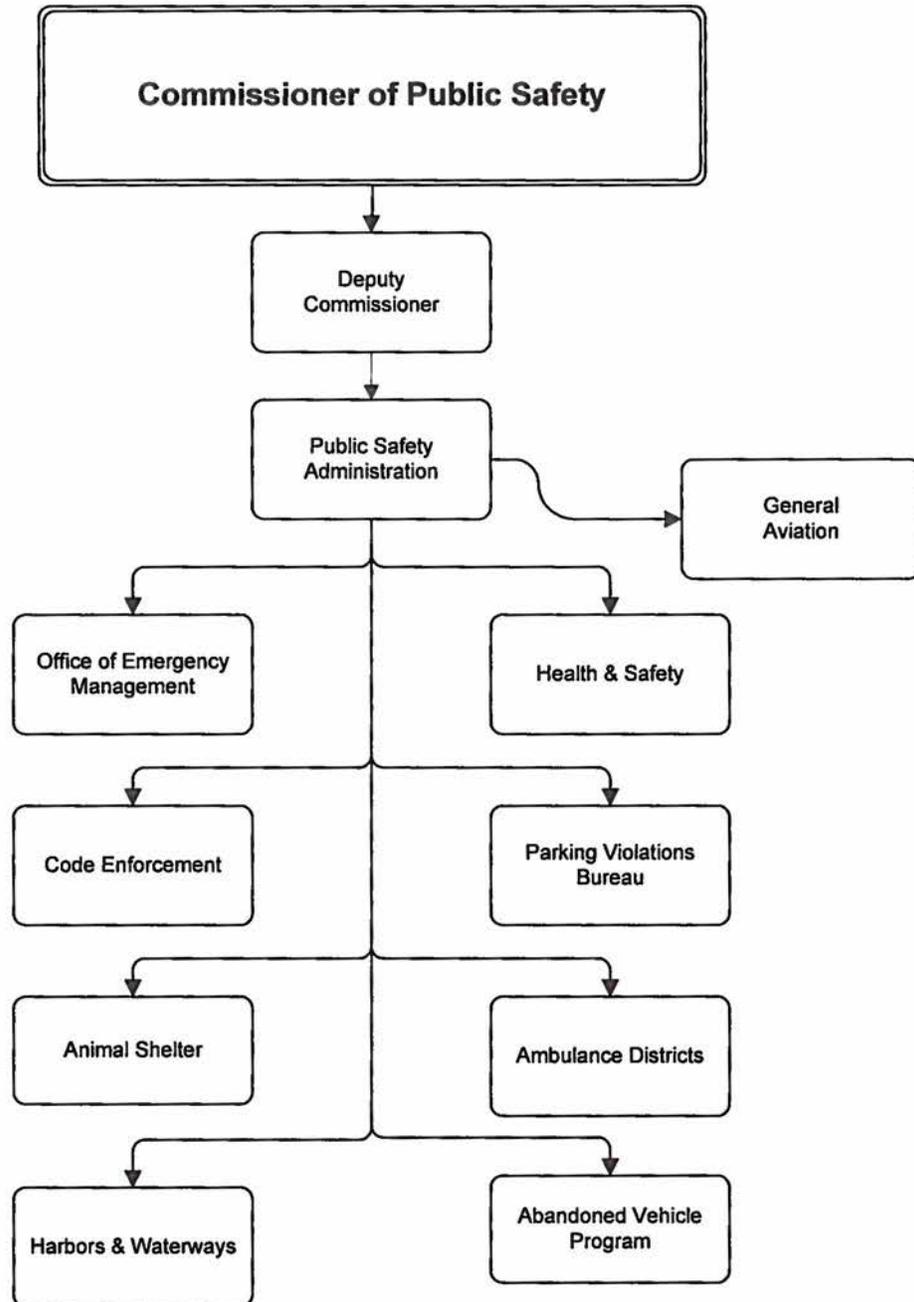
Full Time on board as of September 1, 2011

Asst. Town Director of Traffic Safety paid 50% out of Traffic Safety and 50% out of Streetlighting

Town Director of Traffic Safety Paid 50% out of Streetlighting and defunded.

TBR 2011-55 - Abolished Sr. Administrative Assistant and Lighting Inspector positions.

DEPARTMENT OF PUBLIC SAFETY



DEPARTMENT OF PUBLIC SAFETY

Mission Statement:

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 Abandoned Vehicle Program, Animal Shelter, Code Enforcement, Harbors and Waterways, the Parking Violations Bureau, The Division of General Aviation and the Offices of Emergency Management and Health and Safety. Additional responsibilities, within the Parking Violations Bureau, include the Tow Truck Licensing Section and oversight of nine Ambulance Districts within the Town of Brookhaven.

Division of Animal Shelter - The Animal Shelter & Adoption Center facilitates the placement of stray and unwanted animals in desirable homes. The Shelter promotes the prevention of over population through spay & neuter programs. It conducts Humane Education and Community Programs. The Shelter also handles reports of stray dogs and aggressive animals.

Division of Code Enforcement – The Division of Code Enforcement is responsible for most of the uniformed enforcement and security activity within the Town. The Division includes the Park Ranger Section and the Public Safety Officer Section whose main responsibilities include the security of all Town properties and facilities such as buildings, parks, and marinas.

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 boundaries. The Harbormaster and Bay Constables enforce the New York State Navigation Law, the Environmental Conservation Law, as well as applicable Brookhaven Town Ordinances.

Parking Violations Bureau - The Parking Violations Bureau is divided into five Sections; Parking Violations, Tow Truck Licensing, Taxi Licensing, Ambulance Services Coordinator, and Employee ID Badges. The Parking Violations Section is responsible for the processing and resolution of parking citations issued by all law enforcement agencies within the Town of Brookhaven. The Tow Truck Licensing Section is responsible for the maintenance and regulation of the towing industry within the Town.

Division of General Aviation - The Division of General Aviation is located at Brookhaven Calabro Airport in Shirley. The buildings, grounds, runways and taxiways are maintained to ensure the safety of aviation-related users, residents and visitors. Additional responsibilities include the oversight of the various private aviation-related businesses on airport property, flight operations of air traffic utilization, and establishing a liaison with the Federal Aviation Administration.

Offices of Emergency Management and Health and Safety

The Office of Emergency Management, headed by the Emergency Preparedness Coordinator and under the direction of the Commissioner of Public Safety, 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. Administration and oversight of various emergency plans, such as the Comprehensive Emergency Management Plan, the Pandemic Plan, the Hazard-Mitigation Plan, the Hurricane/Coastal Evacuation Plan, among others, and establishing liaison and communications with the various entities focused on emergency preparedness is the primary responsibility of the Coordinator.

The Office of Health and Safety provides mandated training to employees, administers the Town's health and safety program, liaisons with PESH, maintains the AED program, and conducts various seminars and meetings with employees to enhance workplace safety and compliance with applicable laws and regulations.

Abandoned Vehicle Program - In 2011, the Department of Public Safety assumed the responsibility for the removal, impound, and redemption of vehicles and property abandoned throughout the Town of Brookhaven. The program is charged with the disposal of the unclaimed subject properties via auctions or recycling.

Department Goals for 2012

Animal Shelter:

Increase public awareness of the Town's adoption program, with the ultimate goal of adopting out more animals, through the use of volunteers and educational programs. This will also assist the Animal Shelter in decreasing the current over-population of sheltered animals. The Animal Shelter will also enhance obedience classes and the "Furry Friday – Adopt a Pet" programs, as well as support for the Help the Animals Fund, Inc whose profits go directly to assisting and caring for the animals at the Shelter.

Code Enforcement:

Enhance parking violation citations throughout the Town with particular emphasis on handicap and fire zone violations.

Harbors & Waterways:

Utilize the new South Shore work-boat to enhance service and maintenance of navigational devices in the Great South Bay and to assist environmentalists in restoring the clam population. Aggressively promote our pump-out boats on the north and south shores for easier accessibility to the boating public to dispose of their waste.

Parking Violations Bureau:

To expedite the collection of fines levied for parking violations through the use of an outside vendor/collections agency.

Calabro Airport:

To increase security at the airport through the construction of a perimeter roadway, fencing, and motorized gates.

Emergency Preparedness:

Emergency Preparedness will help to ensure and promote public safety by further educating the public on what to do in the event of any man-made or natural disaster. Educational outreach will include the dissemination of relevant materials such as manuals and training guides, to the general public and organizations to facilitate preparations for snow emergencies and storms.

Health & Safety:

This division will assist the Town in reducing the number of Worker's Compensation claims and related expenditures by continuing to complete job specific health and safety training in all departments. In addition, the Division will continue individual training through observation and relevant reports submitted to the Office of Health & Safety.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DEPARTMENT OF PUBLIC SAFETY
DEPARTMENTAL EXPENDITURE SUMMARY**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	3010	Public Safety Administration	\$509,807	\$560,033	\$558,128	\$519,061	\$539,689	\$523,036
A	3130	Code Enforcement	\$1,567,876	\$1,491,158	\$1,232,075	\$1,217,737	\$1,382,237	\$1,106,369
A	3135	Harbors & Waterways	\$540,013	\$576,699	\$586,997	\$524,690	\$522,190	\$524,557
A	3140	Parking Violations Bureau	\$97,143	\$108,315	\$105,682	\$105,682	\$108,599	\$111,634
A	3510	Animal Shelter	\$1,730,904	\$1,668,782	\$1,817,429	\$1,646,717	\$1,675,473	\$1,689,871
A	3645	Emergency Management Office	\$0	\$61,462	\$83,365	\$83,365	\$83,365	\$82,731
A	3989	Abandoned Vehicle Program	\$0	\$0	\$487,220	\$389,743	\$421,685	\$409,496
SBCA	5610	Brookhaven-Calabro Airport	\$0	\$404,242	\$1,044,908	\$583,715	\$565,462	\$535,059
TOTALS:			\$4,445,743	\$4,870,691	\$5,915,803	\$5,070,710	\$5,298,700	\$4,982,752

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3010: PUBLIC SAFETY ADMINISTRATION
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	3010	1310	Management Employees	\$398,968	\$433,082	\$412,721	\$428,321	\$426,944	\$418,359
A	3010	1510	F/T White Collar Employees	\$31,391	\$49,590	\$52,620	\$52,620	\$52,604	\$52,620
A	3010	1520	F/T Blue Collar Employees	\$54,526	\$50,049	\$54,082	(\$0)	\$0	\$0
A	3010	1570	Longevity Pay	\$1,400	\$1,146	\$0	\$0	\$0	\$0
A	3010	1810	Part Time Employees	\$0	\$0	\$0	\$0	\$23,296	\$23,652
A	3010	4105	Office Supplies	\$1,882	\$1,528	\$1,875	\$1,875	\$1,700	\$1,875
A	3010	4165	Medical Supplies	\$0	\$0	\$250	\$250	\$250	\$250
A	3010	4170	Small Tools and Equipment	\$1,309	\$1,244	\$2,000	\$2,000	\$1,500	\$0
A	3010	4199	Other Materials & Supply	\$250	\$41	\$300	\$300	\$300	\$0
A	3010	4210	Wireless Communications	\$3,984	\$3,982	\$4,000	\$4,000	\$4,000	\$2,000
A	3010	4550	Printing Expenditures	\$420	\$239	\$1,000	\$1,000	\$800	\$800
A	3010	4575	Educational Expenditures	\$432	\$0	\$750	\$750	\$450	\$450
A	3010	4625	Background Checks Services	\$0	\$0	\$950	\$950	\$950	\$950
A	3010	4626	Process Servers	\$2,200	\$0	\$1,500	\$1,500	\$1,500	\$0
A	3010	4751	Health & Safety	\$10,616	\$15,527	\$19,000	\$18,415	\$18,415	\$17,000
A	3010	4752	Employee Safety Training	\$1,832	\$3,422	\$6,000	\$6,000	\$6,000	\$3,000
A	3010	4805	R&M Office Equipment	\$340	\$45	\$450	\$450	\$350	\$450
A	3010	4814	R&M Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$1,000
A	3010	4920	Subscriptions	\$0	\$0	\$135	\$135	\$135	\$135
A	3010	4922	Books & Publications	\$0	\$139	\$135	\$135	\$135	\$135
A	3010	4999	Other Contractual Expenditures	\$256	\$0	\$360	\$360	\$360	\$360
TOTALS:				\$509,807	\$560,033	\$558,128	\$519,061	\$539,689	\$523,036

**2012 BUDGET
SCHEDULE OF POSITIONS
PUBLIC SAFETY ADMINISTRATION - A3010**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	
Position Title	Grade				Backfill	New	De-Fund	Retire		
Principal Clerk	18	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Senior Driver Messenger		1	(1)	0					0	(1)
Sub-Total Blue		1	(1)	0	0	0	0	0	0	(1)
Town Commissioner of Public Safety		1	0	1					1	0
Deputy Town Commissioner of Public Safety		1	0	1					1	0
Executive Assistant to the Commissioner		1	0	1					1	0
Secretary to the Commissioner		1	0	1					1	0
Security Director (PART TIME)		2	0	2					2	0
Senior Safety Officer		1	0	1					1	0
Sub-Total Mgmt.		7	0	7	0	0	0	0	7	0
Total Head Count - Full Time		9	(1)	8	0	0	0	0	8	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	
Position Title					Backfill	New	De-Fund	Retire		
Driver/Messenger		0	0	0		1			1	1
Sub-Total Part Time		0	0	0	0	1	0	0	1	1
Total Head Count - Part Time		0	0	0	0	1	0	0	1	1

Grand Total Head Count		9	(1)	8	0	1	0	0	9	0
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
 Per TBR 2011-57 Senior Driver Messenger was abolished
 Part Time Driver Messenger was added in 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3130: CODE ENFORCEMENT
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	3130	1550	Overtime	\$0	\$0	\$0	\$0	\$0	\$30,000
A	3130	1810	Part Time Employees	\$1,539,923	\$1,459,322	\$1,200,000	\$1,185,500	\$1,350,000	\$893,069
A	3130	1811	Part Time Park Rangers	\$0	\$0	\$0	\$0	\$0	\$145,600
A	3130	4105	Office Supplies	\$1,124	\$1,294	\$1,425	\$1,425	\$1,425	\$1,300
A	3130	4170	Small Tools and Equipment	\$0	\$0	\$0	\$0	\$0	\$1,500
A	3130	4180	Uniforms	\$18,302	\$21,602	\$19,000	\$19,162	\$19,162	\$17,500
A	3130	4199	Other Materials & Supply	\$2,252	\$3,899	\$4,000	\$4,000	\$4,000	\$4,250
A	3130	4550	Printing Expenditures	\$2,472	\$1,674	\$1,900	\$1,900	\$1,900	\$1,900
A	3130	4575	Educational Expenditures	\$0	\$175	\$1,000	\$1,000	\$1,000	\$1,000
A	3130	4626	Process Servers	\$0	\$0	\$0	\$0	\$0	\$1,500
A	3130	4805	R&M Office Equipment	\$214	\$689	\$950	\$950	\$950	\$950
A	3130	4814	R&M Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$4,000
A	3130	4999	Other Contractual Expenditures	\$3,588	\$2,503	\$3,800	\$3,800	\$3,800	\$3,800
TOTALS:				\$1,567,876	\$1,491,158	\$1,232,075	\$1,217,737	\$1,382,237	\$1,106,369

**2012 BUDGET
SCHEDULE OF POSITIONS
CODE ENFORCEMENT - A3130**

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Position Title	Grade									
Asst. Security Director		3	0	3					3	0
Park Ranger		7	0	7		1			8	1
Dispatcher		11	0	11					11	0
Guard		12	0	12					12	0
Security Guard		55	0	55					55	0
Senior Guard		1	0	1					1	0
Senior Security Guard		14	0	14					14	0
Sub-Total Part Time		103	0	103	0	1	0	0	104	1
Total Head Count - Part Time		103	0	103	0	1	0	0	104	1

Notes:

Per Deputy Commissioner, there will be 8 Park Rangers in 2012

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3135: HARBORS & WATERWAYS
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	3135	32042	Mooring Fees	\$125,650	\$125,600	\$130,000	\$130,000	\$125,000	\$125,000
A	3135	35896	Federal Grant Revenues	\$35,000	\$34,937	\$35,000	\$35,000	\$35,000	\$35,000
TOTALS:				\$160,650	\$160,537	\$165,000	\$165,000	\$160,000	\$160,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3135: HARBORS & WATERWAYS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	3135	1510	F/T White Collar Employees	\$32,900	\$37,916	\$37,058	\$37,058	\$37,058	\$37,058
A	3135	1520	F/T Blue Collar Employees	\$377,042	\$383,519	\$385,689	\$324,359	\$319,932	\$324,359
A	3135	1550	Overtime	\$17,550	\$16,157	\$15,300	\$13,050	\$18,000	\$17,000
A	3135	1570	Longevity Pay	\$1,200	\$2,950	\$0	\$0	\$0	\$0
A	3135	1810	Part Time Employees	\$0	\$11,754	\$20,000	\$20,000	\$20,000	\$21,790
A	3135	1815	Seasonal Employees	\$42,238	\$41,824	\$43,500	\$43,500	\$43,500	\$42,000
A	3135	4105	Office Supplies	\$772	\$438	\$750	\$750	\$750	\$750
A	3135	4180	Uniforms	\$1,502	\$1,961	\$2,500	\$3,140	\$2,500	\$2,250
A	3135	4199	Other Materials & Supply	\$11	\$72	\$200	\$200	\$200	\$200
A	3135	4550	Printing Expenditures	\$841	\$0	\$750	\$1,290	\$750	\$750
A	3135	4752	Employee Safety Training	\$0	\$170	\$500	\$593	\$500	\$400
A	3135	4818	R&M Marine Equipment	\$13,775	\$21,794	\$15,000	\$15,000	\$15,000	\$15,000
A	3135	4819	R&M Port Jeff Harbor Mngt	\$3,703	\$4,947	\$5,000	\$5,000	\$5,000	\$5,000
A	3135	4883	Gasoline	\$12,373	\$16,657	\$23,750	\$23,750	\$22,000	\$21,000
A	3135	4908	Safety Equipment	\$1,818	\$1,539	\$2,000	\$2,000	\$2,000	\$2,000
A	3135	5895	Grant Expenditures	\$34,287	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
TOTALS:				\$540,013	\$576,699	\$586,997	\$524,690	\$522,190	\$524,557

**2012 BUDGET
SCHEDULE OF POSITIONS
HARBORS & WATERWAYS - A3135**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Clerk Typist	10	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Senior Bay Constable	24	2	0	2					2	0
Bay Constable	21	3	(1)	2					2	(1)
Harbormaster	21	1	0	1					1	0
Sub-Total Blue		6	(1)	5	0	0	0	0	5	(1)
Total Head Count - Full Time		7	(1)	6	0	0	0	0	6	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Harbormaster		1	0	1					1	0
Sub-Total Part Time		1	0	1	0	0	0	0	1	0
Total Head Count - Part Time		1	0	1	0	0	0	0	1	0
Grand Total Head Count		8	(1)	7	0	0	0	0	7	(1)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-57, Bay Constable abolished after promotion to Senior Bay Constable

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3140: PARKING VIOLATIONS BUREAU
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	3140	32520	Taxi Cab Licensing Fees	\$45,105	\$65,870	\$60,000	\$60,000	\$0	\$0
A	3140	32521	Tow Truck Licensing Fee	\$0	\$0	\$0	\$0	\$50,000	\$60,000
A	3140	32622	Parking Violation Fines	\$261,563	\$276,528	\$260,000	\$260,000	\$360,000	\$435,000
A	3140	32623	Park Vio - Handicap Surcharge	\$7,545	\$8,355	\$4,000	\$4,000	\$7,000	\$7,000
TOTALS:				\$314,213	\$350,753	\$324,000	\$324,000	\$417,000	\$502,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3140: PARKING VIOLATIONS BUREAU
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	3140	1510	F/T White Collar Employees	\$45,836	\$51,218	\$45,524	\$45,524	\$50,149	\$50,150
A	3140	1570	Longevity Pay	\$400	\$400	\$0	\$0	\$0	\$0
A	3140	1810	Part Time Employees	\$39,285	\$43,077	\$40,000	\$40,000	\$40,000	\$42,235
A	3140	4105	Office Supplies	\$985	\$740	\$1,350	\$1,350	\$1,200	\$1,750
A	3140	4113	Town IDs & Vendor Licensing	\$170	\$469	\$2,190	\$2,190	\$1,000	\$1,000
A	3140	4170	Small Tools and Equipment	\$140	\$0	\$200	\$200	\$150	\$200
A	3140	4199	Other Materials & Supply	\$635	\$1,630	\$1,618	\$1,618	\$1,600	\$1,500
A	3140	4550	Printing Expenditures	\$3,498	\$3,984	\$4,000	\$4,000	\$4,000	\$4,000
A	3140	4686	Parking Violations Hear Office	\$4,400	\$6,000	\$9,600	\$9,600	\$9,600	\$9,600
A	3140	4805	R&M Office Equipment	\$0	\$375	\$500	\$500	\$400	\$500
A	3140	4999	Other Contractual Expenditures	\$1,794	\$423	\$700	\$700	\$500	\$700
TOTALS:				\$97,143	\$108,315	\$105,682	\$105,682	\$108,599	\$111,634

**2012 BUDGET
SCHEDULE OF POSITIONS
PARKING VIOLATIONS BUREAU - A3140**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Research Technician	17	1	0	1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Cashier		5	0	5					5	0
Sub-Total Part Time		5	0	5	0	0	0	0	5	0
Total Head Count - Part Time		5	0	5	0	0	0	0	5	0
Grand Total Head Count		6	0	6	0	0	0	0	6	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3510: ANIMAL SHELTER
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
A	3510	31550	Other Animal Shelter Fees	\$35,045	\$36,802	\$36,000	\$36,000	\$36,000	\$36,000
A	3510	32705	Gifts & Donations	\$438	\$693	\$0	\$0	\$915	\$0
A	3510	35899	Other Grant Revenue	\$1,000	\$0	\$0	\$4,000	\$4,000	\$0
TOTALS:				\$36,483	\$37,494	\$36,000	\$40,000	\$40,915	\$36,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3510: ANIMAL SHELTER
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	3510	1310	Management Employees	\$92,002	\$80,820	\$89,898	\$89,898	\$89,898	\$88,136
A	3510	1510	F/T White Collar Employees	\$134,799	\$128,003	\$135,503	\$55,972	\$61,817	\$42,517
A	3510	1520	F/T Blue Collar Employees	\$965,922	\$973,159	\$991,132	\$894,628	\$902,063	\$966,055
A	3510	1550	Overtime	\$148,923	\$80,829	\$100,000	\$70,000	\$85,000	\$85,000
A	3510	1555	Banked Over Time	\$16,157	\$5,363	\$10,000	\$10,000	\$6,000	\$10,000
A	3510	1560	Out of Title	\$3,249	\$1,031	\$1,500	\$1,500	\$1,250	\$1,500
A	3510	1565	Night Differential	\$0	\$0	\$18,500	\$18,500	\$10,000	\$9,000
A	3510	1570	Longevity Pay	\$7,750	\$9,517	\$0	\$0	\$0	\$0
A	3510	1810	Part Time Employees	\$231,863	\$221,852	\$295,000	\$295,000	\$295,000	\$292,769
A	3510	4105	Office Supplies	\$2,423	\$3,277	\$3,750	\$3,750	\$3,000	\$3,750
A	3510	4130	Janitorial Supplies	\$6,818	\$8,573	\$7,500	\$7,500	\$7,000	\$7,500
A	3510	4160	Kennel Supplies	\$38,846	\$50,194	\$50,000	\$50,029	\$60,000	\$50,000
A	3510	4165	Medical Supplies	\$22,560	\$40,125	\$48,000	\$53,055	\$65,000	\$55,000
A	3510	4170	Small Tools and Equipment	\$3,896	\$2,232	\$3,800	\$3,800	\$2,600	\$2,800
A	3510	4180	Uniforms	\$3,342	\$3,944	\$4,500	\$4,802	\$4,000	\$4,000
A	3510	4195	Postage	\$235	\$0	\$400	\$400	\$400	\$400
A	3510	4199	Other Materials & Supply	\$2,243	\$7,454	\$2,500	\$7,492	\$8,000	\$5,000
A	3510	4550	Printing Expenditures	\$2,865	\$0	\$3,000	\$3,000	\$3,000	\$3,000
A	3510	4575	Educational Expenditures	\$545	\$35	\$1,800	\$2,349	\$1,800	\$1,800
A	3510	4626	Process Servers	\$900	\$360	\$1,200	\$1,200	\$1,200	\$700
A	3510	4632	Veterinarian Services	\$32,354	\$30,783	\$26,000	\$34,000	\$32,000	\$32,000
A	3510	4633	Spay-Neutering of Animals	\$540	\$45	\$5,000	\$5,000	\$5,000	\$5,000
A	3510	4753	Employee Vaccinations	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
A	3510	4805	R&M Office Equipment	\$0	\$131	\$250	\$250	\$250	\$250
A	3510	4822	R&M Town Office Building	\$1,285	\$1,984	\$2,245	\$2,245	\$2,245	\$2,245
A	3510	4910	Small Equipment	\$0	\$0	\$1,850	\$1,850	\$1,850	\$1,850
A	3510	4920	Subscriptions	(\$7)	\$65	\$100	\$100	\$100	\$100
A	3510	4922	Books & Publications	\$1,000	\$1,115	\$1,000	\$1,000	\$1,000	\$500
A	3510	4999	Other Contractual Expenditures	\$9,414	\$17,891	\$10,000	\$22,397	\$23,000	\$16,000
A	3510	5895	Grant Expenditures	\$980	\$0	\$0	\$4,000	\$0	\$0
TOTALS:				\$1,730,904	\$1,668,782	\$1,817,429	\$1,646,717	\$1,675,473	\$1,689,871

**2012 BUDGET
SCHEDULE OF POSITIONS
ANIMAL SHELTER - A3510**

Full Time	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Principal Clerk	18	1	(1)	0				0	(1)
Senior Clerk Typist	14	2	(1)	1				1	(1)
Clerk Typist	10	0	0	0	1		(1)	0	0
Sub-Total White	3	(2)	1	1	0	(1)	0	1	(2)
Animal Control Officer I	4	0	0	4				4	0
Animal Control Officer II	1	0	0	1				1	0
Animal Shelter Education Specialist	1	0	0	1				1	0
Assistant Animal Shelter Supervisor	1	(1)	0	0				0	(1)
Dispatcher	1	0	0	1				1	0
Kennel Attendant	7	0	0	7				7	0
Maintenance Mechanic III	1	0	0	1				1	0
Veterinary Technician	1	0	0	1				1	0
Laborer	1	0	0	1				1	0
Sub-Total Blue	18	(1)	17	0	0	0	0	17	(1)
Animal Shelter Supervisor	1	0	0	1				1	0
Sub-Total Mgmt.	1	0	1	0	0	0	0	1	0
Total Head Count - Full Time	22	(3)	19	1	0	(1)	0	19	(3)

Part Time	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
				Backfill	New	De-Fund	Retire		
Animal Shelter Ed. Specialist	1	0	0	1				1	0
Cashier	7	0	0	7				7	0
Kennel Attendant	16	0	0	16				16	0
Sub-Total Part Time	24	0	24	0	0	0	0	24	0
Total Head Count - Part Time	24	0	24	0	0	0	0	24	0

Grand Total Head Count	46	(3)	43	1	0	(1)	0	43	(3)
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Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-57, Assistant Animal Shelter Supervisor and Senior Clerk Typist were abolished.

Per TBR 2011-57, Principal Clerk was re-classed to Clerk Typist and defunded.

Per 2011-447, Clerk Typist was reclassified to Sr. Clerk Typist

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3645: EMERGENCY MANAGEMENT OFFICE
EXPENDITURES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	3645	1310	Management Employees	\$0	\$61,462	\$83,365	\$83,365	\$83,365	\$81,731
A	3645	4105	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTALS:				\$0	\$61,462	\$83,365	\$83,365	\$83,365	\$82,731

**2012 BUDGET
SCHEDULE OF POSITIONS
EMERGENCY MANAGEMENT OFFICE - A3645**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade				Backfill	New	De-Fund	Retire		
Town Emergency Preparedness Coordinator		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		1	0	1	0	0	0	0	1	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3989: ABANDONED VEHICLE PROGRAM
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
A	3989	32665	Sales Of Equipment	\$0	\$0	\$50,000	\$50,000	\$57,000	\$50,000
A	3989	32670	Redemption-Abandoned Cars	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000
A	3989	32671	Abandoned Car Auctions	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000
A	3989	32672	Abandoned Car Storage	\$0	\$0	\$90,000	\$90,000	\$87,700	\$85,000
TOTALS:				\$0	\$0	\$260,000	\$260,000	\$264,700	\$255,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A3989: ABANDONED VEHICLE PROGRAM
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	3989	1510	F/T White Collar Employees	\$0	\$0	\$82,712	\$0	\$0	\$0
A	3989	1520	F/T Blue Collar Employees	\$0	\$0	\$281,593	\$281,593	\$291,285	\$291,285
A	3989	1550	Overtime	\$0	\$0	\$16,600	\$12,600	\$35,000	\$23,000
A	3989	1810	Part Time Employees	\$0	\$0	\$19,215	\$8,450	\$8,450	\$8,111
A	3989	4105	Office Supplies	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
A	3989	4180	Uniforms	\$0	\$0	\$1,650	\$1,650	\$2,000	\$1,650
A	3989	4199	Other Materials & Supply	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
A	3989	4550	Printing Expenditures	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
A	3989	4805	R&M Office Equipment	\$0	\$0	\$350	\$350	\$350	\$350
A	3989	4899	Other R&M Expenditures	\$0	\$0	\$5,000	\$5,000	\$4,500	\$5,000
A	3989	4920	Subscriptions	\$0	\$0	\$100	\$100	\$100	\$100
A	3989	4950	Towing of Vehicles	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000
A	3989	4999	Other Contractual Expenditures	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
TOTALS:				\$0	\$0	\$487,220	\$389,743	\$421,685	\$409,496

**2012 BUDGET
SCHEDULE OF POSITIONS
ABANDONED VEHICLE PROGRAM - A3989**

Full Time Position Title	Grade	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Cashier		2	0	2					2	0
Construction Equipment Operator		1	1	2					2	1
Heavy Equipment Operator		2	(1)	1					1	(1)
Sub-Total Blue		5	0	5	0	0	0	0	5	0
Fleet Service Manager		1	(1)	0					0	(1)
Sub-Total White		1	(1)	0	0	0	0	0	0	(1)
Total Head Count - Full Time		6	(1)	5	0	0	0	0	5	(1)

Part Time Position Title	Grade	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
					Backfill	New	De-Fund	Retire		
Clerk Typist		1	0	1					1	0
Sub-Total Part Time		1	0	1	0	0	0	0	1	0
Total Head Count - Part Time		1	0	1	0	0	0	0	1	0
Grand Total Head Count		7	(1)	6	0	0	0	0	6	(1)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
 Per 2011-58 Fleet Service Manager moved to A8160 - Waste Management
 Per TBR 2011-595 HEO was reclassified to CEO

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SBCA - SPECIAL REVENUE FUND
BROOKHAVEN CALABRO AIRPORT
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
SBCA	5610	31770	Airport Income	\$0	\$35,273	\$100,000	\$100,000	\$125,000	\$125,000
SBCA	5610	32401	Interest Earnings	\$0	\$80	\$0	\$0	\$0	\$0
SBCA	5610	32410	Rental Of Real Property	\$0	\$138,627	\$0	\$0	\$72,000	\$72,000
SBCA	5610	32801	Interfund Revenues	\$0	\$672,611	\$944,907	\$483,715	\$368,462	\$338,059
TOTALS:				\$0	\$846,592	\$1,044,907	\$583,715	\$565,462	\$535,059

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SBCA - SPECIAL REVENUE FUND
BROOKHAVEN CALABRO AIRPORT
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SBCA	5610	1510	F/T White Collar Employees	\$0	\$53,839	\$52,620	\$52,620	\$52,604	\$52,620
SBCA	5610	1520	F/T Blue Collar Employees	\$0	\$102,246	\$113,932	\$113,932	\$113,932	\$113,932
SBCA	5610	1550	Overtime	\$0	\$22,481	\$36,000	\$36,000	\$36,000	\$15,000
SBCA	5610	1560	Out of Title	\$0	\$4,874	\$12,000	\$12,000	\$2,000	\$2,000
SBCA	5610	1570	Longevity Pay	\$0	\$2,250	\$0	\$0	\$0	\$0
SBCA	5610	1810	Part Time Employees	\$0	\$34,859	\$45,000	\$45,000	\$35,000	\$35,377
SBCA	5610	1815	Seasonal Employees	\$0	\$0	\$0	\$0	\$0	\$0
SBCA	5610	3001	Depreciation	\$0	\$0	\$461,193	\$0	\$0	\$0
SBCA	5610	4105	Office Supplies	\$0	\$0	\$200	\$200	\$200	\$200
SBCA	5610	4130	Janitorial Supplies	\$0	\$0	\$500	\$500	\$500	\$500
SBCA	5610	4180	Uniforms	\$0	\$1,176	\$2,000	\$2,000	\$1,500	\$1,500
SBCA	5610	4199	Other Materials & Supply	\$0	\$1,875	\$1,850	\$1,850	\$1,850	\$1,850
SBCA	5610	4205	Telephone	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
SBCA	5610	4220	Electricity & Natural Gas	\$0	\$31,532	\$28,619	\$28,619	\$28,916	\$28,619
SBCA	5610	4230	Home Heating Oil	\$0	\$14,762	\$15,510	\$15,510	\$15,510	\$15,510
SBCA	5610	4260	Rental of Copy Machines	\$0	\$0	\$6,266	\$6,266	\$6,266	\$6,266
SBCA	5610	4305	Insurance General Liability	\$0	\$449	\$30,000	\$30,000	\$30,000	\$30,000
SBCA	5610	4752	Employee Safety Training	\$0	\$5,847	\$6,000	\$6,000	\$3,000	\$500
SBCA	5610	4805	R&M Office Equipment	\$0	\$135	\$200	\$200	\$200	\$200
SBCA	5610	4814	R&M Machinery & Equipment	\$0	\$1,072	\$1,050	\$1,050	\$1,000	\$1,050
SBCA	5610	4822	R&M Town Office Building	\$0	\$317	\$350	\$350	\$1,500	\$3,350
SBCA	5610	4828	R&M Lighting Systems	\$0	\$856	\$2,130	\$2,130	\$2,130	\$5,130
SBCA	5610	4860	R&M Motor Vehicles	\$0	\$0	\$18,420	\$18,420	\$18,420	\$5,000
SBCA	5610	4866	R&M Global Positioning System	\$0	\$0	\$1,500	\$1,500	\$1,500	\$800
SBCA	5610	4883	Gasoline	\$0	\$0	\$17,115	\$17,115	\$17,115	\$3,600
SBCA	5610	4898	Building Renovations	\$0	\$0	\$0	\$0	\$0	\$0
SBCA	5610	4908	Safety Equipment	\$0	\$0	\$950	\$950	\$950	\$950
SBCA	5610	6600	Serial Bond Principal Payments	\$0	\$0	\$77,834	\$77,834	\$77,834	\$77,834
SBCA	5610	7600	Serial Bond Interest Payments	\$0	\$15,200	\$12,245	\$12,245	\$12,245	\$12,245
SBCA	9000	8010	Employee Retirement System	\$0	\$18,828	\$21,555	\$21,555	\$21,553	\$25,435
SBCA	9000	8015	MTA Payroll Tax	\$0	\$704	\$891	\$891	\$891	\$753
SBCA	9000	8020	Social Security Contribution	\$0	\$15,851	\$20,028	\$20,028	\$20,028	\$16,931
SBCA	9000	8030	Reimbursement Medicare	\$0	\$0	\$0	\$0	\$0	\$0
SBCA	9000	8040	Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0
SBCA	9000	8050	Workers Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$0
SBCA	9000	8051	Workers Comp Insurance Claims	\$0	\$0	\$0	\$0	\$0	\$0
SBCA	9000	8060	Disability Insurance	\$0	\$97	\$120	\$120	\$1,000	\$2,000
SBCA	9000	8070	Life Insurance	\$0	\$216	\$510	\$510	\$800	\$1,000
SBCA	9000	8080	Health Insurance	\$0	\$72,722	\$47,810	\$47,810	\$50,507	\$64,045
SBCA	9000	8090	Dental Insurance	\$0	\$2,053	\$5,511	\$5,511	\$5,511	\$5,863
TOTALS:				\$0	\$404,242	\$1,044,908	\$583,715	\$565,462	\$535,059

**2012 BUDGET
SCHEDULE OF POSITIONS
BROOKHAVEN CALABRO AIRPORT - SBCA5610**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Principal Clerk	18	1		1					1	0
Sub-Total White		1	0	1	0	0	0	0	1	0
Airport Attendant		1		1					1	0
Maintenance Mechanic IV		1		1					1	0
Sub-Total Blue		2	0	2	0	0	0	0	2	0
Total Head Count - Full Time		3	0	3	0	0	0	0	3	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Laborer		2	0	2					2	0
Sub-Total Part Time		2	0	2	0	0	0	0	2	0
Total Head Count - Part Time		2	0	2	0	0	0	0	2	0
Grand Total Head Count		5	0	5	0	0	0	0	5	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

OFFICE OF THE RECEIVER OF TAXES



Receiver of Taxes

**Deputy Receiver of
Taxes**

**Office of the Tax
Receiver**

OFFICE OF THE RECEIVER OF TAXES

Mission Statement:

The Receiver of Taxes is an elected official whose responsibilities include the printing and delivery of tax statements, and collection and distribution of tax funds. The Receiver of Taxes keeps the public informed and is available to answer inquiries.

Department Description

The Office of the Tax Receiver collects property taxes for school districts, County, Town, fire districts, refuse collection, and library districts. The Office accepts cash and check, and electronic funds and credit card via the internet. The Office receives payments, balances transactions, makes deposits, records payments, adjusts and corrects tax bills, issues refunds and interacts with banking institutions and other governmental entities. The Office mails bills, receipts, reminder and delinquent notices, handles protested checks and records apportionments on the tax roll. The Department also interacts with the public on a daily basis in a variety of forums.

Department Goals

The Tax Office seeks to leverage technology to increase taxpayer services by providing greater access to information regarding their tax statement as well as other functions the office provides. This will be accomplished in the following fashion:

1. Enhance current website access, which includes the ability to obtain information regarding tax statements, to include viewing and printing receipts electronically.
2. Enhance the ability to make payments on line through electronic funds in addition to credit cards, which will reduce processing time and allow staff to increase direct customer service.

In addition the Tax Office staff will continue to conduct community outreach initiatives including providing direct assistance to those individuals and groups who are not able to obtain services at the Town Office location.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1330: TAX RECEIVER
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	1330	1040	Receiver of Taxes	\$91,011	\$91,022	\$89,173	\$89,173	\$89,173	\$87,425
A	1330	1310	Management Employees	\$206,542	\$212,387	\$199,591	\$199,591	\$194,139	\$186,735
A	1330	1510	F/T White Collar Employees	\$369,261	\$347,181	\$248,811	\$248,811	\$120,355	\$219,756
A	1330	1515	Seasonal Tax Cashiers	\$392,181	\$374,047	\$346,620	\$336,620	\$346,620	\$312,404
A	1330	1550	Overtime	\$113,231	\$49,028	\$48,748	\$31,164	\$48,748	\$48,748
A	1330	1570	Longevity Pay	\$5,270	\$6,103	\$0	\$0	\$0	\$0
A	1330	1810	Part Time Employees	\$14,199	\$6,856	\$0	\$0	\$0	\$0
A	1330	4105	Office Supplies	\$3,987	\$2,022	\$3,000	\$3,000	\$3,000	\$3,000
A	1330	4195	Postage	\$131,310	\$121,618	\$122,000	\$122,000	\$122,000	\$122,000
A	1330	4199	Other Materials & Supply	\$2,477	\$1,909	\$3,000	\$3,000	\$3,000	\$3,000
A	1330	4515	Legal Notices	\$5,304	\$2,776	\$5,000	\$5,000	\$5,000	\$5,000
A	1330	4550	Printing Expenditures	\$31,446	\$29,285	\$35,000	\$36,765	\$35,000	\$34,000
A	1330	4715	Reimbursement Conference	\$3,576	\$304	\$1,500	\$2,260	\$1,500	\$1,500
A	1330	4805	R&M Office Equipment	\$1,423	\$1,190	\$2,000	\$2,000	\$2,000	\$1,750
A	1330	4814	R&M Machinery & Equipment	\$3,990	\$1,999	\$2,000	\$2,000	\$2,000	\$2,000
TOTALS:				\$1,375,207	\$1,247,727	\$1,106,444	\$1,081,385	\$972,535	\$1,027,318

**2012 BUDGET
SCHEDULE OF POSITIONS
TAX RECEIVER - A1330**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Assistant to Reciever of Taxes	29	2	0	2					2	0
Senior Tax Cashier	24	1	0	1					1	0
Account Clerk	14	1	(1)	0	1		(1)		0	(1)
Sub-Total White		4	(1)	3	1	0	(1)	0	3	(1)
Deputy Receiver of Taxes		1	0	1					1	0
Executive Assistant		1	(1)	0	1				1	0
Secretary		1	0	1					1	0
Sub-Total Mgmt.		3	(1)	2	1	0	0	0	3	0
Receiver of Taxes		1	0	1					1	0
Sub-Total Elected		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		8	(2)	6	2	0	(1)	0	7	(1)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Tax Cashiers		27	(1)	26	1		(1)		26	(1)
Sub-Total Part Time		27	(1)	26	1	0	(1)	0	26	(1)
Total Head Count - Part Time		27	(1)	26	1	0	(1)	0	26	(1)
Grand Total Head Count		35	(3)	32	3	0	(2)	0	33	(2)

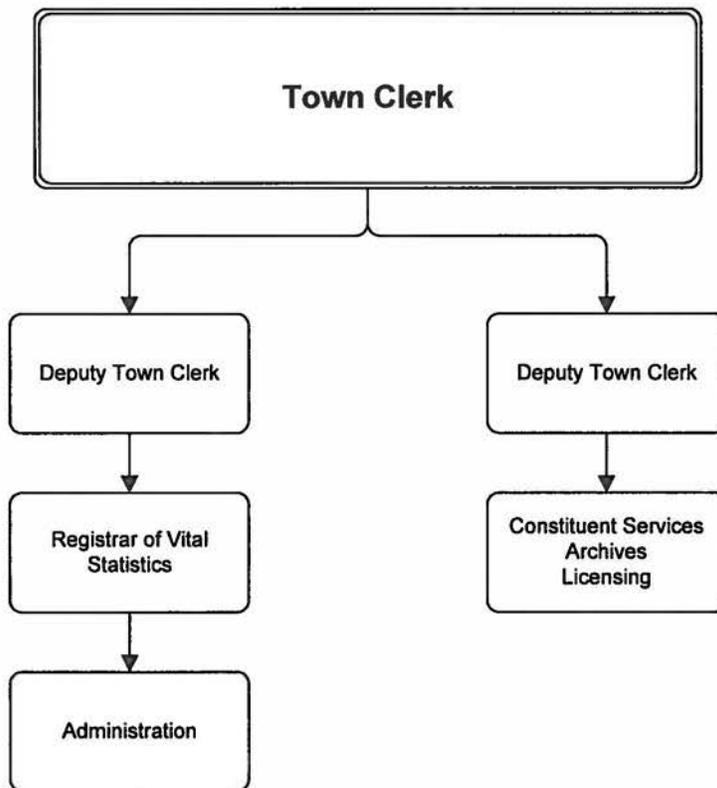
Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Account Clerk was defunded for 2012

1 Tax Cashier was defunded for 2012

OFFICE OF THE TOWN CLERK



OFFICE OF THE TOWN CLERK

Mission Statement:

The Town Clerk's Office serves the present and future needs of the residents of the Town of Brookhaven; the Town Supervisor, The Town Council and all other entities of Town Government.

Department Description

The Office of the Town Clerk is responsible for recording all activities of the Town Government and maintaining all associated documents.

The Office of the Town Clerk is the de facto administrative center of Town Government.

In addition to the above duties, the Town Clerk:

- Is the Recording Secretary of the Town Board.
- Is the Records Management Officer and Archivist of the Town.
- Is the Registrar of Vital Statistics.
- Acts as depository for Agency and Special District filings.
- Dockets and files all legal actions and legal matters involving the Town and its agencies.
- Is a Passport Acceptance Facility for the U. S. Department of State.
- Performs genealogical searches upon request.
- Oversees Bingo Inspectors and reports required by New York State.
- Issues licenses for handicapped parking permits, outdoor assemblage, parades, amusements/events, beach buggy, shellfish, wooden walks, peddlers, pigeons, dogs, pooch passes, and hunting, trapping and fishing.
- Assigns boat slips for the five Town Marinas and maintain the accompanying waiting lists

Department Goals for 2012

1. Process three additional departments through the Town Clerk's scanning project resulting in immediate document retrieval within such departments. Work with NY State Archives to establish a written policy and procedures policy to allow for electronic image of documents to serve as original documents.

2. Re-evaluate the needs of Town's Record Center located at Sawgrass Drive, Bellport, allowing for negotiation on scheduled renewal of lease at that location to reduce costs and provide for more efficient administration.
3. Work with Information Technology to put in place software to process additional town clerk licensing and permitting programs.
4. Continue Town Clerk's outreach to the Senior Citizen constituency in the Town of Brookhaven.
5. Update Boat Slip waiting list by verifying that all those on waiting list wish to remain on list.
6. Complete a business process analysis to examine if services to the public can be made more efficient, less burdensome and less costly.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**OFFICE OF THE TOWN CLERK
DEPARTMENTAL EXPENDITURE SUMMARY**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	1410	Town Clerk	\$1,431,656	\$1,270,806	\$1,264,844	\$1,278,935	\$1,282,393	\$1,264,088
B	4020	Registrar of Vital Statistics	\$38,817	\$190,620	\$243,348	\$241,050	\$244,851	\$248,833
TOTALS:			\$1,470,473	\$1,461,426	\$1,508,193	\$1,519,984	\$1,527,244	\$1,512,922

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1410: TOWN CLERK
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	1410	31255	Town Clerk's Fees	\$49,322	\$33,924	\$30,750	\$30,750	\$30,018	\$30,900
A	1410	32040	Marina Fees	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,400
A	1410	32110	Zoning Fees	\$0	\$0	\$202,000	\$202,000	\$52,200	\$71,000
A	1410	32501	Licenses & Permits	\$35,868	\$46,640	\$35,610	\$35,610	\$46,400	\$45,425
A	1410	32530	Games Of Chance Lic & Fee	\$610	\$13,176	\$600	\$600	\$600	\$600
A	1410	32540	Bingo Licenses	\$62,884	\$57,843	\$60,000	\$60,000	\$55,911	\$55,000
A	1410	32544	Dog License Fees	\$18,744	\$17,231	\$16,000	\$16,000	\$37,840	\$38,000
A	1410	32590	Misc. Licenses & Permits	\$0	\$0	\$41,000	\$41,000	\$46,978	\$41,175
A	1410	32655	Minor Sale, Other	\$0	\$0	\$11,000	\$11,000	\$10,166	\$8,200
TOTALS:				\$167,427	\$168,814	\$401,960	\$401,960	\$285,113	\$295,700

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1410: TOWN CLERK
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1410	1030	Town Clerk	\$57,708	\$58,344	\$57,084	\$57,084	\$57,084	\$55,965
A	1410	1310	Management Employees	\$262,859	\$272,860	\$284,248	\$284,248	\$286,875	\$244,677
A	1410	1510	F/T White Collar Employees	\$760,299	\$631,281	\$607,175	\$607,175	\$584,309	\$577,849
A	1410	1550	Overtime	\$38,470	\$28,491	\$19,212	\$14,409	\$28,000	\$25,000
A	1410	1570	Longevity Pay	\$5,920	\$5,330	\$0	\$0	\$0	\$0
A	1410	1810	Part Time Employees	\$56,439	\$53,813	\$54,000	\$60,000	\$59,000	\$65,273
A	1410	1815	Seasonal Employees	\$12,118	\$0	\$6,000	\$0	\$16,000	\$0
A	1410	1820	Bingo Inspectors	\$113,620	\$102,114	\$117,000	\$117,000	\$117,000	\$50,500
A	1410	4105	Office Supplies	\$25,252	\$13,801	\$20,000	\$21,113	\$17,000	\$17,000
A	1410	4195	Postage	\$18	\$0	\$0	\$0	\$0	\$0
A	1410	4199	Other Materials & Supply	\$595	\$526	\$1,000	\$1,000	\$1,000	\$900
A	1410	4350	Membership Dues	\$145	\$145	\$125	\$125	\$125	\$125
A	1410	4515	Legal Notices	\$62,025	\$73,994	\$60,000	\$60,000	\$74,000	\$74,000
A	1410	4550	Printing Expenditures	\$7,813	\$13,571	\$12,000	\$19,060	\$15,000	\$14,000
A	1410	4684	Transcription Services	\$731	\$0	\$0	\$0	\$0	\$0
A	1410	4715	Reimbursement Conference	\$100	\$0	\$0	\$0	\$0	\$0
A	1410	4805	R&M Office Equipment	\$1,050	\$1,663	\$2,000	\$2,000	\$2,000	\$1,800
A	1410	4920	Subscriptions	\$514	\$525	\$0	\$0	\$0	\$0
A	1410	4922	Books & Publications	\$13,108	\$6,176	\$15,000	\$21,720	\$15,000	\$13,000
A	1410	4999	Other Contractual Expenditures	\$0	\$0	\$0	\$0	\$0	\$114,000
A	1410	5900	Records Management	\$12,873	\$8,172	\$10,000	\$14,000	\$10,000	\$10,000
A	1410	8010	Employee Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
A	1410	8015	MTA Payroll Tax	\$0	\$0	\$0	\$0	\$0	\$0
A	1410	8020	Social Security Contribution	\$0	\$0	(\$0)	(\$0)	\$0	\$0
TOTALS:				\$1,431,656	\$1,270,806	\$1,264,844	\$1,278,936	\$1,282,393	\$1,264,088

**2012 BUDGET
SCHEDULE OF POSITIONS
TOWN CLERK - A1410**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Accountant	24	1	0	1					1	0
Head Clerk	24	1	0	1					1	0
Senior Account Clerk Typist	18	1	0	1					1	0
Records Management Assistant	16	1	(1)	0					0	(1)
Senior Clerk Typist	14	3	(1)	2		3			5	2
Driver Messenger	14	0	1	1					1	1
Clerk Typist	10	6	0	6	1		(4)		3	(3)
Community Service Aide	10	1	0	1					1	0
Sub-Total White		14	(1)	13	1	3	(4)	0	13	(1)
Deputy Town Clerk		2	0	2					2	0
Executive Assistant		1	0	1					1	0
Secretary to the Town Clerk		1	(1)	0	1				1	0
Sub-Total Mgmt.		4	(1)	3	1	0	0	0	4	0
Senior Bingo Inspector		1	0	1					1	0
Bingo Inspectors		6	(1)	5	1		(1)		5	(1)
Sub-Total Mgmt.		7	(1)	6	1	0	(1)	0	6	(1)
Town Clerk		1		1					1	0
Sub-Total Elected Official		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		26	(3)	23	3	3	(5)	0	24	(2)

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title					Backfill	New	De-Fund	Retire		
Clerk Typist		3	0	3					3	0
Driver/Messenger		2	0	2					2	0
Student Intern I		1	0	1					1	0
Student Intern II		1	0	1					1	0
Sub-Total Part Time		7	0	7	0	0	0	0	7	0
Total Head Count - Part Time		7	0	7	0	0	0	0	7	0
Grand Total Head Count		33	(3)	30	3	3	(5)	0	31	(2)

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011
 Per TBR 2011-595 Records Management Assistant replaced by Driver Messenger
 Senior Clerk Typist was reclassified to Clerk Typist and defunded
 Clerk Typists (3) were promoted to Senior Clerk Typists (3)
 Bingo Inspector (1) was defunded

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B4020: REGISTRAR OF VITAL STATISTICS
REVENUES**

ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	4020	31601		Health	\$254,076	\$245,889	\$220,000	\$220,000	\$250,000	\$250,000
TOTALS:					\$254,076	\$245,889	\$220,000	\$220,000	\$250,000	\$250,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B4020: REGISTRAR OF VITAL STATISTICS
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
B	4020	1030	Town Clerk	\$34,541	\$34,117	\$33,525	\$33,525	\$33,525	\$32,868
B	4020	1510	F/T White Collar Employees	\$4,197	\$147,013	\$200,628	\$200,336	\$200,326	\$205,965
B	4020	1550	Overtime	\$79	\$8,539	\$9,195	\$7,188	\$11,000	\$10,000
B	4020	1570	Longevity Pay	\$0	\$950	\$0	\$0	\$0	\$0
B	4020	8010	Employee Retirement System	\$0	\$0	\$0	\$0	\$0	\$0
B	4020	8015	MTA Payroll Tax	\$0	\$0	\$0	\$0	\$0	\$0
B	4020	8020	Social Security Contribution	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$38,817	\$190,620	\$243,348	\$241,050	\$244,851	\$248,833

**2012 BUDGET
SCHEDULE OF POSITIONS
TOWN CLERK - B4020**

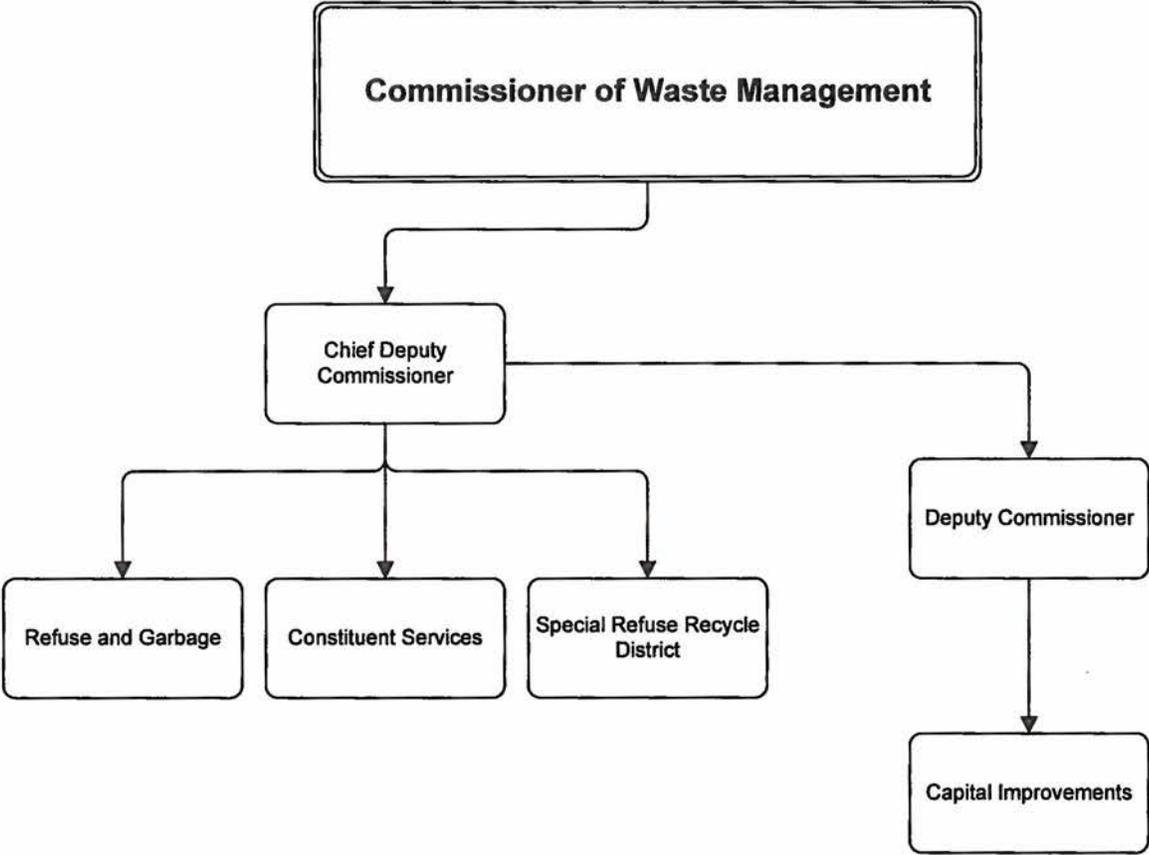
Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Senior Clerk Typist	14	3	0	3		1			4	1
Clerk Typist	10	1	0	1			(1)		0	(1)
Clerk Typist-Spanish Speaking	10	1	0	1					1	0
Sub-Total White		5	0	5	0	1	(1)	0	5	0
Registrar of Vital Statistics		1	0	1					1	0
Sub-Total Elected Official		1	0	1	0	0	0	0	1	0
Total Head Count - Full Time		6	0	6	0	1	(1)	0	6	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

Clerk Typist reclassified to Senior Clerk Typist

DEPARTMENT OF WASTE MANAGEMENT



DEPARTMENT OF WASTE MANAGEMENT

Mission Statement:

To provide our constituents (residents and businesses) with a comprehensive and innovative waste management program that is consistent with the New York State Hierarchy for waste management, economically sound and environmentally safe.

Department Description

The Department of Waste Management is one of the largest municipal waste management programs in the State of New York. It is responsible for the collection and disposal of residential waste, collection and processing of recyclables through the unincorporated portions of the Town, inspection and code enforcement, and operation of a construction and demolition debris and non-hazardous ash landfill.

Department Goals for 2012

The Department of Waste Management will:

1. Provide our residents with an economically stable and cost-efficient system for managing solid waste.
2. Utilize waste reduction, composting, and recycling efforts to reduce the amount of garbage collected at curbside.
3. Provide our residents with a permanent, on-going town wide household hazardous waste management program.
4. Complete the next phase of capping for cells 5/6 by Fall of 2012.
5. Prepare the site for construction of the next phase of cell 6 (to be completed in 2013).
6. Implement a pilot "backyard" composting program for residents in order to reduce the amount of yard waste the town has to collect and process thereby reducing the expense to the town.
7. Complete and submit the Town's Solid Waste Management Plan to the NYSDEC for consideration and review.
8. Complete and submit the Town's emergency Debris Management Plan to the State Emergency Management Office (CEMO) for consideration and review.

9. Continue to expand recycling and waste reduction efforts through:

- a. Recyclebank
- b. Education programs
- c. Enforcement of town codes
- d. Market expansion where feasible

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DEPARTMENT OF WASTE MANAGEMENT
DEPARTMENTAL EXPENDITURE SUMMARY**

			2009	2010	2011	2011 Revised	2011	
ACCOUNT	DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
A	8160	Refuse and Garbage	\$42,915,342	\$30,173,339	\$13,833,997	\$13,479,638	\$12,374,189	\$13,055,155
SR	8160	Refuse and Garbage	\$48,429,234	\$43,210,738	\$45,848,535	\$45,834,044	\$45,280,337	\$44,233,741
TOTALS:			\$91,344,576	\$73,384,077	\$59,682,532	\$59,313,683	\$57,654,526	\$57,288,896

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8160: REFUSE AND GARBAGE
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8160	31273	Research Fees	\$0	\$0	\$0	\$0	\$15,000	\$15,000
A	8160	31570	Cleanup Of Premises	\$353,279	\$313,591	\$330,000	\$330,000	\$330,000	\$300,000
A	8160	32130	Landfill Fees	\$82,180,060	\$69,254,914	\$50,091,004	\$48,400,823	\$47,893,629	\$46,488,000
A	8160	32131	Landfill Fee forExtended Hours	\$0	\$22,361	\$0	\$0	\$0	\$10,000
A	8160	32140	MRF - Revenue Sharing	\$1,894,918	\$3,076,596	\$2,825,000	\$2,825,000	\$3,835,432	\$3,550,000
A	8160	32414	Rental of Equipment	\$2,375	\$3,125	\$0	\$0	\$1,375	\$0
A	8160	32595	Waste Management Permits	\$42,445	\$100,805	\$90,000	\$90,000	\$90,000	\$90,000
A	8160	32651	Sale Of Refuse Recycling	\$38,721	\$62,483	\$50,000	\$50,000	\$50,000	\$50,000
A	8160	32652	Gas Rights Licensing Fees	\$30,444	\$48,862	\$40,000	\$40,000	\$40,000	\$40,000
A	8160	32653	Sale Of Yard Waste Material	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
A	8160	32654	Royalties from the Sale of CNG	\$12,912	\$15,010	\$12,000	\$12,000	\$12,000	\$12,000
A	8160	32801	Interfund Revenues	\$348,928	\$628,791	\$2,023,715	\$2,023,715	\$2,023,715	\$2,448,500
A	8160	35897	State Grant Revenue	\$189,603	\$94,808	\$0	\$0	\$0	\$0
A	8160	35899	Other Grant Revenue	\$0	\$28,000	\$0	\$0	\$0	\$0
TOTALS:				\$85,093,684	\$73,649,346	\$55,486,719	\$53,796,538	\$54,316,151	\$53,028,500

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8160: REFUSE AND GARBAGE
EXPENDITURES**

ACCOUNT	DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A 8160 1310	Management Employees	\$439,449	\$497,584	\$465,166	\$434,321	\$400,000	\$387,430
A 8160 1510	F/T White Collar Employees	\$504,356	\$395,394	\$230,588	\$313,300	\$310,000	\$313,300
A 8160 1520	F/T Blue Collar Employees	\$5,228,604	\$4,682,205	\$4,726,813	\$4,454,269	\$4,000,000	\$4,399,559
A 8160 1521	F/T Blue Collar-VC	\$0	\$0	\$439,083	\$439,083	\$400,000	\$247,208
A 8160 1550	Overtime	\$1,144,312	\$1,204,021	\$711,900	\$533,925	\$1,000,000	\$822,000
A 8160 1555	Banked Over Time	\$11,985	\$5,417	\$25,000	\$25,000	\$25,000	\$20,000
A 8160 1560	Out of Title	\$185,920	\$231,995	\$120,000	\$120,000	\$130,000	\$120,000
A 8160 1565	Night Differential	\$0	\$0	\$10,258	\$10,258	\$10,258	\$10,027
A 8160 1570	Longevity Pay	\$49,835	\$46,645	\$0	\$0	\$0	\$0
A 8160 1810	Part Time Employees	\$158,702	\$151,245	\$124,839	\$135,604	\$135,604	\$130,166
A 8160 1815	Seasonal Employees	\$23,581	\$21,316	\$19,000	\$19,000	\$19,000	\$16,500
A 8160 4105	Office Supplies	\$17,041	\$14,132	\$15,000	\$15,000	\$15,000	\$15,000
A 8160 4110	Computer Supplies	\$0	\$428	\$500	\$500	\$500	\$3,000
A 8160 4130	Janitorial Supplies	\$2,617	\$2,990	\$3,000	\$3,000	\$4,000	\$3,300
A 8160 4135	Landscaping Materials	\$4,673	\$3,802	\$4,000	\$4,000	\$4,500	\$4,000
A 8160 4137	Earth & Materials	\$0	\$0	\$5,000	\$5,000	\$5,000	\$4,000
A 8160 4165	Medical Supplies	\$1,062	\$978	\$1,500	\$1,500	\$2,000	\$2,000
A 8160 4170	Small Tools and Equipment	\$9,517	\$8,698	\$19,000	\$19,000	\$19,000	\$18,000
A 8160 4180	Uniforms	\$27,551	\$25,324	\$33,350	\$37,863	\$37,863	\$33,000
A 8160 4195	Postage	\$49,231	\$17,841	\$7,500	\$7,500	\$7,000	\$7,500
A 8160 4199	Other Materials & Supply	\$14,519	\$17,881	\$26,000	\$26,722	\$27,000	\$26,000
A 8160 4235	Water	\$3,639	\$3,477	\$4,000	\$4,000	\$4,500	\$4,200
A 8160 4268	Rental of Equipment	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 8160 4330	Insurance Appraisals	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A 8160 4510	Advertising	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
A 8160 4515	Legal Notices	\$0	\$350	\$500	\$500	\$500	\$500
A 8160 4550	Printing Expenditures	\$1,820	\$1,898	\$4,000	\$4,000	\$4,000	\$4,000
A 8160 4555	Printing Recycling Program	\$23,679	\$1,600	\$15,000	\$16,634	\$10,000	\$10,000
A 8160 4575	Educational Expenditures	\$23	\$0	\$500	\$500	\$500	\$500
A 8160 4580	Tuition and Seminar Fees	\$171	\$1,149	\$4,000	\$4,000	\$4,000	\$1,500
A 8160 4614	Computer Consultant	\$0	\$0	\$500	\$500	\$500	\$0
A 8160 4626	Process Servers	\$9,640	\$13,875	\$7,000	\$17,000	\$17,000	\$15,000
A 8160 4634	Laboratory Services	\$1,009	\$794	\$2,000	\$2,000	\$2,000	\$2,000
A 8160 4640	Management Services	\$350	\$350	\$500	\$500	\$500	\$350
A 8160 4646	MRF Service Contract	\$1,583,289	\$0	\$0	\$0	\$0	\$0
A 8160 4647	MRF LILCO Bills	\$39,276	\$0	\$0	\$0	\$0	\$0
A 8160 4648	STOP Program Service Contract	\$74,985	\$164,253	\$170,000	\$170,000	\$170,000	\$167,000
A 8160 4649	Recycling Initiative	\$0	\$106	\$10,000	\$10,000	\$9,800	\$0
A 8160 4650	Consulting Services	\$20,000	\$0	\$0	\$0	\$0	\$0
A 8160 4688	NYS Environmental Monitor	\$102,000	\$106,600	\$110,000	\$110,000	\$110,000	\$110,000
A 8160 4699	Other Professional Service	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 8160 4705	Mileage Reimbursement	\$0	\$166	\$0	\$0	\$0	\$250
A 8160 4710	Reimburse Travel Expenses	\$144	\$1,439	\$0	\$0	\$0	\$3,500
A 8160 4760	Adopt A Highway Program	\$4,188	\$2,718	\$5,000	\$5,000	\$5,000	\$5,000
A 8160 4761	Keep America Beautiful Program	\$4,879	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000
A 8160 4805	R&M Office Equipment	(\$301)	\$583	\$1,000	\$1,000	\$1,000	\$1,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A8160: REFUSE AND GARBAGE
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	8160	4814	R&M Machinery & Equipment	\$4,199	\$5,736	\$52,000	\$52,000	\$52,000	\$52,000
A	8160	4815	R&M Air Pollution Control Syst	\$37,878	\$173,934	\$60,000	\$60,000	\$60,000	\$60,000
A	8160	4816	Air Pollution LIPA Bills	\$60,000	\$22,869	\$70,000	\$70,000	\$70,000	\$70,000
A	8160	4817	Gravity Main Cleanouts	\$29,880	\$24,975	\$0	\$0	\$0	\$20,000
A	8160	4818	R&M Marine Equipment	\$0	\$0	\$56,000	\$56,000	\$56,000	\$0
A	8160	4822	R&M Town Office Building	\$4,205	\$4,460	\$10,000	\$10,000	\$10,000	\$10,000
A	8160	4826	R&M Parking Lots	\$9,998	\$9,723	\$10,000	\$10,000	\$10,000	\$10,000
A	8160	4860	R&M Motor Vehicles	\$12,496	\$16,631	\$135,000	\$134,925	\$135,000	\$135,000
A	8160	4861	R&M Heavy Equipment	\$66,115	\$45,966	\$140,000	\$145,000	\$145,000	\$140,000
A	8160	4862	R&M Hand Mowers	\$0	\$0	\$8,000	\$8,000	\$8,000	\$0
A	8160	4863	R&M Riding Mowers	\$0	\$0	\$60,000	\$60,000	\$60,000	\$0
A	8160	4864	R&M Jitney Buses	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A	8160	4865	Vehicle Control	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000
A	8160	4866	R&M Global Positioning System	\$0	\$0	\$217,900	\$217,900	\$217,900	\$208,065
A	8160	4870	Repairs Auto body	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000
A	8160	4871	Repairs Auto Glass	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A	8160	4872	Repairs Auto Transmission	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
A	8160	4873	Repairs Auto Radiators	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000
A	8160	4880	Parts Motor Vehicles	\$0	\$0	\$90,000	\$90,000	\$90,000	\$90,000
A	8160	4881	Parts for Heavy Equipment	\$651,081	\$644,943	\$800,000	\$808,864	\$808,864	\$800,000
A	8160	4882	Tires	\$42,285	\$80,585	\$150,000	\$150,000	\$150,000	\$150,000
A	8160	4883	Gasoline	\$0	\$0	\$500,000	\$500,000	\$500,000	\$809,040
A	8160	4884	Diesel Fuel	\$0	\$0	\$900,000	\$900,000	\$900,000	\$1,213,560
A	8160	4886	Lubricating Oil	\$31,992	\$34,219	\$60,000	\$60,000	\$60,000	\$60,000
A	8160	4898	Building Renovations	\$828	\$4,666	\$5,000	\$5,000	\$5,000	\$5,000
A	8160	4899	Other R&M Expenditures	\$40,757	\$155,600	\$245,000	\$239,325	\$240,000	\$370,000
A	8160	4920	Subscriptions	\$348	\$191	\$300	\$300	\$300	\$0
A	8160	4922	Books & Publications	\$514	\$544	\$600	\$600	\$600	\$600
A	8160	4975	Tickets / Summons / Fines	\$0	\$0	\$0	\$0	\$0	\$100
A	8160	4980	Freon Disposal	\$12,480	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
A	8160	4981	LP Gas Tank Deposal	\$774	\$977	\$2,000	\$2,000	\$2,000	\$2,000
A	8160	4984	Transportation & Disposal of Leachate	\$1,885,286	\$1,589,343	\$1,500,000	\$1,500,000	\$1,500,000	\$1,650,000
A	8160	4986	Disposal of Solid Waste	\$27,999,940	\$17,982,775	\$1,252,700	\$1,252,700	\$214,500	\$100,000
A	8160	4987	Disposal of Yard Waste	\$2,202,419	\$1,714,052	\$0	\$0	\$0	\$0
A	8160	5895	Grant Expenditures	\$80,124	\$13,896	\$0	\$8,546	\$0	\$0
TOTALS:				\$42,915,342	\$30,173,339	\$13,833,997	\$13,479,638	\$12,374,189	\$13,055,155

**2012 BUDGET
SCHEDULE OF POSITIONS
WASTE MANAGEMENT - A8160**

Full Time	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases		2012 Budget	2012 H / (L) than 2011
Position Title	Grade			Backfill	New	De-Fund	Retire		
Automotive Equipment Operator		11	(3)	8	1			9	(2)
Automotive Mechanic I		1	0	1		3		4	3
Automotive Mechanic II		1	0	1			(1)	0	(1)
Automotive Mechanic III		9	0	9			(1)	8	(1)
Automotive Mechanic IV		3	(1)	2	1		(1)	2	(1)
Automotive Mechanic V		1	(1)	0				0	(1)
Cashier		2	0	2			(1)	1	(1)
Construction Equipment Operator		12	3	15				15	3
Guard		2	0	2				2	0
Heavy Equipment Operator		16	(5)	11				11	(5)
Laborer		25	2	27			(4)	23	(2)
Maintenance Mechanic II		1	0	1				1	0
Sanitation Site Crew Leader		3	0	3				3	0
Scale Operator		3	0	3				3	0
Senior Scale Operator		1	0	1				1	0
Senior Driver Messenger II		1	(1)	0				0	(1)
Storekeeper		1	0	1			(1)	0	(1)
Sub-Total Blue		93	(6)	87	2	3	(9)	83	(10)
Fleet Manager	28	0	1	1				1	1
Assistant Fleet Manager	25	1	0	1				1	0
Administrative Assistant	24	1	0	1				1	0
Principal Clerk	18	1	0	1				1	0
Clerk Typist	10	1	0	1				1	0
Sub-Total White		4	1	5	0	0	0	5	1
Commissioner of WM		1	0	1				1	0
Chief Deputy Comm. of WM		1	0	1				1	0
Deputy Comm. Of WM (P/T)		1	(1)	0	1			1	0
Environmental Facilities Manager		1	0	1				1	0
Executive Assistant		1	0	1				1	0
Sub-Total Management		5	(1)	4	1	0	0	5	0
Total Head Count - Full Time		102	(6)	96	3	3	(9)	93	(9)

**2012 BUDGET
SCHEDULE OF POSITIONS
WASTE MANAGEMENT - A8160**

Part Time Position Title	A			HC Walk - 2011 On Board to 2012 Proposed				B	B-A
	2011	2011	2011	Increases		Decreases		2012	2012 H / (L) than 2011
	Adopted	Vacant	On Board	Backfill	New	De-Fund	Retire	Budget	
Clerk Typist	1	0	1					1	0
Driver Messenger	1	0	1					1	0
Guard	1	0	1					1	0
Laborer	6	0	6					6	0
Recycling Coordination Aide	0	1	1					1	1
Scale Operator	2	0	2					2	0
Student Intern II	1	0	1					1	0
Sub-Total White	12	1	13	0	0	0	0	13	1
Total Head Count - Part Time	12	1	13	0	0	0	0	13	1
Grand Total Head Count	114	(5)	109	3	3	(9)	0	106	(8)

Notes: Full Time 2011 On Board Head Count as of September 1, 2011

Per TBR 2011-57, Automotive Mechanic V, Driver Messenger, and two (2) Laborers were abolished.

Per TBR 2011-377, Automotive Mechanic IV was defunded.

1 Automotive Mechanic IV moved from Waste Management to A7110 and was then backfilled

1 Automotive Mechanic III moved from Waste Management to A7110 and was then backfilled

1 Automotive Mechanic II was defunded

Fleet Service Manager moved from A3989 - Abandoned Vehicles.

Per TBR 2011-595: 2 Automotive Equipment Operators reclassified to Construction Equipment Operators;

2 HEO's reclassified to Laborers; 1 HEO reclassified to CEO

Cashier, Storekeeper and 2 HEO's were defunded

3 Laborers reclassified to Automotive Mechanic I

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SR - BROOKHAVEN REFUSE RECYCLE
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SR	1002	31002	Benefit Use Tax	\$46,160,325	\$46,196,521	\$45,586,288	\$45,586,288	\$45,586,288	\$43,094,861
SR	1004	31090	Interest & Penalties On Taxes	\$23,679	\$14,604	\$30,000	\$30,000	\$15,000	\$15,000
SR	1315	32401	Interest Earnings	\$146,223	\$107,922	\$80,000	\$80,000	\$67,250	\$65,000
SR	1989	32701	Refund prior year expenditures	\$60	\$465	\$0	\$0	\$0	\$0
SR	8160	32621	Fines	\$1,600	\$18,850	\$10,000	\$10,000	\$20,695	\$15,000
SR	8160	32657	Sale Of Recycle Containers	\$16,273	\$3,541	\$100,000	\$100,000	\$10,000	\$10,000
SR	9999	39999	Application of Fund Balance	\$5,492,140	\$92,756	\$42,247	\$57,343	\$0	\$1,033,880
TOTALS:				\$51,840,299	\$46,434,659	\$45,848,535	\$45,863,631	\$45,699,233	\$44,233,741

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SR - BROOKHAVEN REFUSE RECYCLE
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SR			DESCRIPTION						
SR	1315	4010	Taxes Paid to a New Village	\$0	\$0	\$0	\$0	\$1,188,779	\$0
SR	8160	1310	Management Employees	\$0	\$0	\$93,659	\$93,659	\$114,478	\$114,478
SR	8160	1510	F/T White Collar Employees	\$44,412	\$111,926	\$310,982	\$310,982	\$295,982	\$295,982
SR	8160	1520	F/T Blue Collar Employees	\$246,887	\$763,388	\$903,172	\$852,873	\$858,674	\$908,973
SR	8160	1550	Overtime	\$7,488	\$95,976	\$75,000	\$56,250	\$42,500	\$80,000
SR	8160	1560	Out of Title	\$0	\$5,410	\$6,500	\$6,500	\$6,500	\$6,500
SR	8160	1570	Longevity Pay	\$2,300	\$9,233	\$0	\$0	\$0	\$0
SR	8160	1810	Part Time Employees	\$0	\$0	\$66,335	\$66,335	\$76,541	\$68,887
SR	8160	2025	GPS - Town Wide Service	\$0	\$19,297	\$0	\$605	\$605	\$0
SR	8160	3040	Motor Vehicles	\$0	\$205,590	\$0	\$0	\$0	\$0
SR	8160	4177	Recycling Containers	\$210,025	\$2,978	\$100,000	\$100,000	\$50,000	\$30,000
SR	8160	4195	Postage	\$24,655	\$0	\$25,000	\$25,000	\$50,000	\$50,000
SR	8160	4496	Contingency-Overtime	\$0	\$0	\$0	\$18,750	\$37,500	\$0
SR	8160	4505	Public Information Expenses	\$97,668	\$59,854	\$80,000	\$80,000	\$80,000	\$77,318
SR	8160	4550	Printing Expenditures	\$12,373	\$7,397	\$20,000	\$20,000	\$30,000	\$30,000
SR	8160	4555	Printing Recycling Program	\$18,898	\$13,656	\$50,000	\$50,000	\$60,000	\$60,000
SR	8160	4646	MRF Service Contract	\$0	\$1,568,147	\$1,900,000	\$1,900,000	\$1,800,000	\$1,800,000
SR	8160	4647	MRF LILCO Bills	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000
SR	8160	4649	Recycling Initiative	\$0	\$0	\$0	\$0	\$25,000	\$25,000
SR	8160	4860	R&M Motor Vehicles	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000
SR	8160	4866	R&M Global Positioning System	\$0	\$0	\$23,000	\$23,000	\$30,000	\$30,000
SR	8160	4883	Gasoline	\$0	\$0	\$34,230	\$34,230	\$20,000	\$20,000
SR	8160	4999	Other Contractual Expenditures	\$0	\$9,093	\$5,000	\$5,000	\$405,000	\$355,000
SR	8160	5722	Reimburse Administration	\$1,133,841	\$1,315,230	\$1,964,436	\$1,964,436	\$1,964,436	\$1,964,436
SR	8160	5986	Disposal of Solid Waste	\$28,374,712	\$20,483,661	\$21,162,440	\$21,162,440	\$19,328,000	\$19,328,000
SR	8160	5990	Collection Contract	\$18,080,342	\$18,154,871	\$18,200,000	\$18,200,000	\$18,100,000	\$18,100,000
SR	8160	8010	Employee Retirement System	\$26,213	\$98,513	\$135,208	\$130,428	\$130,428	\$171,827
SR	8160	8012	Anticipated ERI Savings	\$0	\$0	(\$44,000)	\$0	\$0	\$0
SR	8160	8015	MTA Payroll Tax	\$861	\$3,319	\$4,982	\$4,811	\$4,811	\$5,055
SR	8160	8020	Social Security Contribution	\$23,024	\$73,454	\$112,091	\$108,243	\$108,243	\$113,726
SR	8160	8050	Workers Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$3,760
SR	8160	8051	Workers Comp Insurance Claims	\$16,723	\$71	\$15,000	\$15,000	\$15,000	\$37,990
SR	8160	8060	Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$800
SR	8160	8070	Life Insurance	\$831	\$1,577	\$5,000	\$5,000	\$5,000	\$4,000
SR	8160	8080	Health Insurance	\$97,445	\$167,681	\$407,643	\$407,643	\$260,000	\$355,108
SR	8160	8090	Dental Insurance	\$10,536	\$16,915	\$42,860	\$42,860	\$42,860	\$46,901
SR	8160	8300	Severance Pay Accrued Lve	\$0	\$23,500	\$75,000	\$75,000	\$75,000	\$75,000
TOTALS:				\$48,429,234	\$43,210,738	\$45,848,535	\$45,834,044	\$45,280,337	\$44,233,741

**2012 BUDGET
SCHEDULE OF POSITIONS
REFUSE & GARBAGE - SR8160**

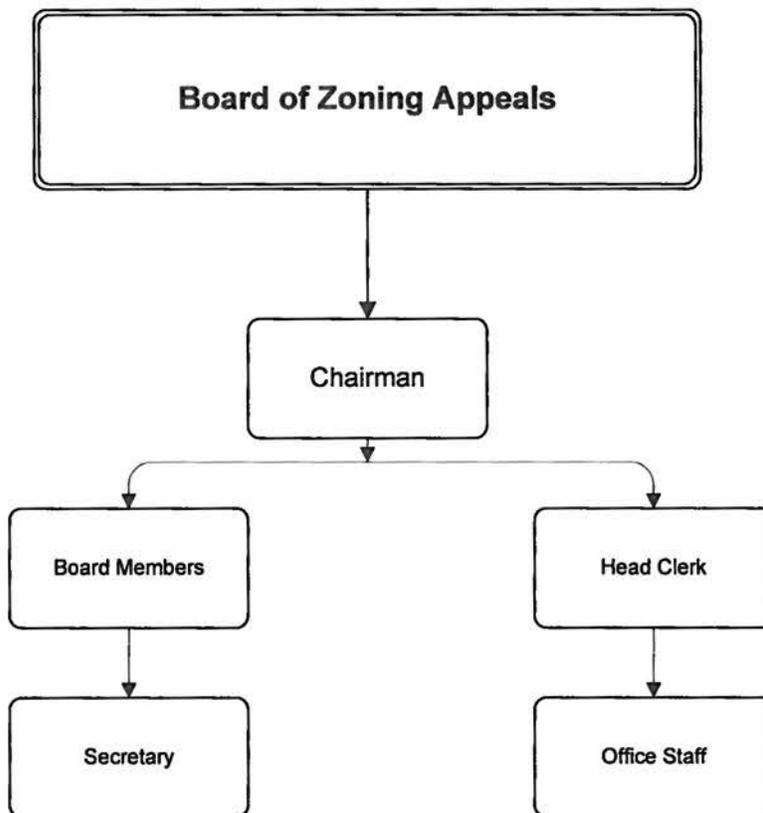
Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
					Backfill	New	De-Fund	Retire		
Position Title	Grade									
Heavy Equipment Operator		1	0	1					1	0
Sanitation Inspector Supervisor		1	0	1					1	0
Senior Sanitation Inspector		1	(1)	0	1				1	0
Sanitation Inspector		9	(1)	8	1				9	0
Scale Operator		3	0	3					3	0
Sub-Total Blue		15	(2)	13	2	0	0	0	15	0
Senior Account Clerk Typist	18	1	0	1					1	0
Senior Clerk Typist	14	3	0	3					3	0
Clerk Typist	10	3	0	3					3	0
Sub-Total White		7	0	7	0	0	0	0	7	0
Secretary to the Comm of WM		1	0	1					1	0
Community Relations Director		1	(1)	0	1				1	0
Sub-Total Management		2	(1)	1	1	0	0	0	2	0
Total Head Count - Full Time		24	(3)	21	3	0	0	0	24	0

Part Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
					Backfill	New	De-Fund	Retire		
Position Title	Grade									
Clerk Typist		6	0	6					6	0
Student Intern III		1	0	1					1	0
Sub-Total White		7	0	7	0	0	0	0	7	0
Total Head Count - Part Time		7	0	7	0	0	0	0	7	0
Grand Total Head Count		31	(3)	28	3	0	0	0	31	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011

BOARD OF ZONING APPEALS



BOARD OF ZONING APPEALS

Mission Statement:

The mission of the Board of Zoning Appeals is to timely and responsibly address appeals from land use legislation and administrative decisions of Town agencies, and to interpret the Town Code.

Department Description

The Board of Zoning Appeals is comprised of two divisions:

The Office of the Board of Zoning Appeals is responsible for the administration and management of all residential and commercial applications, files, hearing schedules and interdepartmental communications related to applications for relief from the Town Code.

The Board of Zoning Appeals is called upon to consider these applications for relief from Code, interpret Town Code requirements and hear appeals of administrative decisions made by other Town agencies.

Department Goals for 2012

1. Enhance the Board's ability to make informed, intelligent decisions regarding cell towers.
2. Reduce the number and/or duration of public hearings to control operating costs and overtime expenditures;
3. The Board of Zoning Appeals will work to reduce Article 78 challenges by fashioning its Findings and Conclusions to incorporate all relevant testimony in a clear and concise manner.

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8010: ZONING BOARD
REVENUES**

ACCOUNT				DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	8010	32110		Zoning Fees	\$636,740	\$572,582	\$580,000	\$580,000	\$650,000	\$650,000
TOTALS:					\$636,740	\$572,582	\$580,000	\$580,000	\$650,000	\$650,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B8010: ZONING BOARD
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	8010	1110	Appointed Board Members	\$190,205	\$190,208	\$190,000	\$190,000	\$190,000	\$145,705
B	8010	1310	Management Employees	\$49,457	\$49,463	\$48,325	\$48,325	\$48,325	\$40,947
B	8010	1510	F/T White Collar Employees	\$313,312	\$320,725	\$313,785	\$313,785	\$313,785	\$313,785
B	8010	1550	Overtime	\$12,863	\$7,143	\$9,500	\$7,125	\$9,500	\$9,500
B	8010	1570	Longevity Pay	\$2,400	\$2,400	\$0	\$0	\$0	\$0
B	8010	1810	Part Time Employees	\$0	(\$334)	\$0	\$0	\$0	\$0
B	8010	4105	Office Supplies	\$2,077	\$782	\$1,300	\$1,480	\$1,300	\$1,300
B	8010	4199	Other Materials & Supply	\$2,163	\$182	\$2,400	\$2,400	\$2,400	\$2,200
B	8010	4515	Legal Notices	\$13,086	\$4,366	\$13,775	\$13,775	\$13,775	\$13,775
B	8010	4550	Printing Expenditures	\$6,501	\$6,542	\$8,000	\$8,000	\$8,000	\$6,750
B	8010	4580	Tuition and Seminar Fees	\$477	\$0	\$950	\$950	\$950	\$0
B	8010	4684	Transcription Services	\$67,235	\$67,694	\$64,000	\$64,000	\$64,000	\$64,000
B	8010	4805	R&M Office Equipment	\$198	\$219	\$500	\$500	\$500	\$500
B	8010	4922	Books & Publications	\$191	\$0	\$285	\$285	\$285	\$285
B	8010	4999	Other Contractual Expenditures	\$0	\$0	\$285	\$285	\$285	\$285
TOTALS:				\$660,164	\$649,388	\$653,106	\$650,911	\$653,105	\$599,033

**2012 BUDGET
SCHEDULE OF POSITIONS
ZONING BOARD OF APPEALS - B8010**

Full Time		A			HC Walk - 2011 On Board to 2012 Proposed				B 2012 Budget	B-A 2012 H / (L) than 2011
		2011 Adopted	2011 Vacant	2011 On Board	Increases		Decreases			
Position Title	Grade				Backfill	New	De-Fund	Retire		
Planner	28	1	0	1					1	0
Head Clerk	24	1	0	1					1	0
Senior Clerk Typist	14	1	0	1					1	0
Neighborhood Aide	14	1	0	1					1	0
Clerk Typist	10	2	0	2					2	0
Sub-Total White		6	0	6	0	0	0	0	6	0
Secretary to the Zoning Board of Appeals		1	0	1					1	0
Sub-Total Mgmt.		1	0	1	0	0	0	0	1	0
Board Member (Chair)		1	0	1					1	0
Board Member (Deputy Chair)		1	0	1					1	0
Board Member		5	0	5					5	0
Sub-Total Appointed		7	0	7	0	0	0	0	7	0
Total Head Count - Full Time		14	0	14	0	0	0	0	14	0

Notes:

Full Time 2011 On Board Head Count as of September 1, 2011



OTHER EXPENDITURES AND REVENUES

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1910: UNALLOCATED INSURANCE
EXPENDITURES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
A	1910	4305	Insurance General Liability	\$615,930	\$603,151	\$604,000	\$604,000	\$598,651	\$423,536
A	1910	4306	General Liability Claims	\$1,787,479	\$1,321,478	\$1,500,000	\$1,500,000	\$1,500,000	\$1,750,000
A	1910	4310	Insurance Auto Liability	\$0	\$0	\$0	\$0	\$0	\$269,674
A	1910	4311	Auto Liability Insur. Claims	\$107,805	\$128,597	\$200,000	\$200,000	\$150,000	\$200,000
A	1910	4315	Insurance Commercial Umbrella	\$330,000	\$330,000	\$0	\$0	\$0	\$200,000
A	1910	4320	Insurance Building Replacement	\$247,667	\$252,088	\$252,100	\$252,100	\$254,025	\$274,000
A	1910	4321	Insurance Pollution Liability	\$334,416	\$334,416	\$335,000	\$314,000	\$250,000	\$248,603
A	1910	4325	Insurance Other Policies	\$46,960	\$70,029	\$225,000	\$246,000	\$246,111	\$47,837
A	1910	4326	Property Insurance Claims	\$13,208	\$0	\$45,000	\$45,000	\$30,000	\$45,000
A	1910	4330	Insurance Appraisals	\$0	\$0	\$10,000	\$10,000	\$0	\$0
A	1910	4333	Insurance Broker Service Fee	\$145,000	\$148,000	\$150,000	\$150,000	\$150,000	\$125,000
A	1910	4335	Insurance Public Off Bond	\$124,000	\$124,000	\$124,000	\$124,000	\$123,500	\$135,790
TOTALS:				\$3,752,465	\$3,311,769	\$3,445,100	\$3,445,100	\$3,302,287	\$3,719,440

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1989: OTHER GENERAL GOVERNMENT SUPP
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1989	31270	Shared Services Charges	\$1,613,427	\$1,866,382	\$2,921,141	\$2,921,141	\$2,921,141	\$2,968,481
A	1989	31689	Cobra Health	\$4,102	\$13,928	\$0	\$0	\$2,146	\$0
A	1989	32410	Rental Of Real Property	\$1,137,713	\$1,421,914	\$1,100,000	\$1,100,000	\$1,100,000	\$1,472,000
A	1989	32590	Misc. Licenses & Permits	\$51,766	\$50,808	\$0	\$0	\$0	\$0
A	1989	32621	Fines	\$343,725	\$0	\$0	\$0	\$0	\$0
A	1989	32655	Minor Sale, Other	\$20,924	\$31,464	\$14,000	\$14,000	\$14,000	\$14,000
A	1989	32656	Sale Of Plans & Specs	\$10,928	\$30,145	\$10,000	\$10,000	\$10,000	\$10,000
A	1989	32660	Sales Of Real Property	\$301,347	\$198,500	\$500,000	\$500,000	\$500,000	\$500,000
A	1989	32680	Insurance Recovery	\$62,411	\$32,213	\$20,000	\$20,000	\$62,751	\$20,000
A	1989	32685	Other General Government Supp	\$170,000	\$0	\$0	\$0	\$0	\$0
A	1989	32701	Refund prior year expenditures	\$43,858	\$118,892	\$10,000	\$10,000	\$11,800	\$10,000
A	1989	32799	Miscellaneous	\$90,648	\$6,944	\$12,000	\$12,000	\$7,000	\$7,000
A	1989	34500	Fed'l Wildlife Refuge Aid	\$1,667	\$1,533	\$0	\$0	\$0	\$0
TOTALS:				\$3,852,514	\$3,772,722	\$4,587,141	\$4,587,141	\$4,628,838	\$5,001,481

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A1989: OTHER GENERAL GOVERNMENT SUPP
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	1989	4000	Refund of Revenue	\$0	\$8,581	\$0	\$0	\$0	\$0
A	1989	4105	Office Supplies	\$38,493	\$22,140	\$47,000	\$49,102	\$47,000	\$45,249
A	1989	4205	Telephone	\$456,439	\$571,181	\$595,000	\$604,500	\$722,000	\$637,516
A	1989	4210	Wireless Communications	\$62,263	\$98,396	\$90,000	\$90,000	\$880,000	\$90,000
A	1989	4220	Electricity & Natural Gas	\$1,040,438	\$840,164	\$1,045,000	\$1,012,250	\$1,045,000	\$3,235,025
A	1989	4222	Energy Performance Contract	\$64,086	\$0	\$92,430	\$92,430	\$92,430	\$95,345
A	1989	4225	Liquid Propane Gas	\$0	\$0	\$0	\$0	\$0	\$100,000
A	1989	4230	Home Heating Oil	\$0	\$0	\$0	\$0	\$0	\$225,000
A	1989	4235	Water	\$0	\$0	\$0	\$0	\$0	\$150,000
A	1989	4237	Sewer Charges	\$42,054	\$62,245	\$60,000	\$60,000	\$60,000	\$60,000
A	1989	4240	Real Estate Taxes	\$205,780	\$190,923	\$50,000	\$50,000	\$57,400	\$60,000
A	1989	4496	Contingency-Overtime	\$0	\$0	\$0	\$403,678	\$0	\$0
A	1989	4628	Recording Fees & Taxes	\$54,949	\$48,518	\$35,000	\$35,000	\$41,177	\$45,000
A	1989	4642	Real Estate Management Service	\$148,478	\$147,768	\$151,206	\$151,206	\$151,206	\$154,231
A	1989	4643	Building Management Services	\$574,967	\$551,061	\$580,000	\$588,701	\$588,701	\$580,000
A	1989	4840	R&M Cleaning Services	\$398,165	\$366,853	\$375,500	\$375,500	\$375,500	\$387,091
A	1989	4850	R&M Fire Alarm Systems	\$0	\$79,747	\$18,000	\$80,000	\$82,430	\$95,000
A	1989	4994	Credit Card Service Fees	\$0	\$8,842	\$0	\$0	\$0	\$0
A	1989	4996	P-Card Purchases	\$22	\$0	\$0	\$0	\$0	\$0
A	1989	4999	Other Contractual Expenditures	\$25,798	\$46,850	\$0	\$49,870	\$0	\$0
A	1989	8012	Anticipated ERI Savings	\$0	\$0	(\$1,686,702)	(\$21,161)	\$0	\$0
TOTALS:				\$3,111,932	\$3,043,267	\$1,452,434	\$3,621,076	\$4,142,844	\$5,959,457

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A9000: EMPLOYEE BENEFITS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	9000	8010	Employee Retirement System	\$3,257,136	\$3,770,530	\$4,081,967	\$4,002,751	\$4,081,967	\$4,724,564
A	9000	8015	MTA Payroll Tax	\$140,693	\$169,036	\$146,964	\$143,028	\$146,964	\$142,126
A	9000	8020	Social Security Contribution	\$3,705,053	\$3,653,740	\$3,304,871	\$3,216,259	\$3,304,871	\$3,196,454
A	9000	8030	Reimbursement Medicare	\$467,372	\$544,696	\$516,000	\$516,000	\$571,931	\$601,000
A	9000	8040	Unemployment Insurance	\$477,318	\$548,205	\$670,000	\$670,000	\$670,000	\$700,000
A	9000	8050	Workers Compensation Ins	\$105,616	\$109,299	\$113,000	\$113,000	\$113,000	\$131,600
A	9000	8051	Workers Comp Insurance Claims	\$2,622,176	\$2,669,148	\$2,769,000	\$2,769,000	\$2,769,000	\$2,089,450
A	9000	8060	Disability Insurance	\$22,900	\$23,453	\$27,000	\$27,000	\$22,000	\$24,000
A	9000	8070	Life Insurance	\$132,250	\$130,984	\$133,000	\$133,000	\$157,000	\$159,000
A	9000	8080	Health Insurance	\$10,933,554	\$10,860,244	\$10,936,566	\$11,096,566	\$10,973,000	\$12,112,983
A	9000	8090	Dental Insurance	\$1,006,970	\$1,049,360	\$1,115,384	\$1,115,384	\$1,115,384	\$1,150,806
A	9000	8125	Medical Testing / Vaccinations	\$975	\$0	\$7,000	\$7,000	\$5,000	\$7,000
A	9000	8150	Work Shoe Allowance	\$12,500	\$12,350	\$13,500	\$13,500	\$11,500	\$13,500
A	9000	8175	Employee Safety Expenses	\$1,628	\$0	\$5,000	\$5,000	\$0	\$0
A	9000	8200	Tuition Reimbursement	\$6,848	\$1,256	\$8,000	\$8,000	\$2,000	\$6,000
A	9000	8300	Severance Pay Accrued Lve	\$401,882	\$942,003	\$170,000	\$170,000	\$388,409	\$952,896
TOTALS:				\$23,294,871	\$24,484,305	\$24,017,252	\$24,005,488	\$24,332,026	\$26,011,379

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A9500: GRANTS AND GOVERNMENT AID
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	9500	32780	Byrne Grant - NYS	(\$32,974)	\$0	\$25,000	\$25,000	\$0	\$0
A	9500	33002	NYS Aid - General	(\$105,869)	\$0	\$0	\$0	\$0	\$0
A	9500	33005	Mortgage Tax	\$10,921,348	\$13,001,423	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
A	9500	33960	State Aid - SEMO	\$0	\$17,347	\$0	\$0	\$0	\$0
A	9500	34089	Federal Aid	(\$19,287)	\$0	\$0	\$0	\$0	\$0
A	9500	34960	FEMA Federal Aid	\$0	\$104,670	\$0	\$0	\$0	\$0
TOTALS:				\$10,763,219	\$13,123,439	\$10,025,000	\$10,025,000	\$10,000,000	\$10,000,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A9900: INTERFUND TRANSFERS
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
A	9900	32801	Interfund Revenues	\$1,462,816	\$6,195,934	\$427,880	\$855,760	\$2,001,062	\$0
A	9900	35035	Transfer From Reserves	\$0	\$0	\$117,846	\$310,034	\$223,422	\$707,927
A	9900	35036	Transfer From HWMB	\$0	\$0	\$25,000	\$25,000	\$25,000	\$7,000
A	9900	35050	Transfer From Debt Service	\$1,933,027	\$665,000	\$0	\$0	\$685,000	\$720,000
TOTALS:				\$3,395,843	\$6,860,934	\$570,726	\$1,190,794	\$2,934,484	\$1,434,927

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: A9900: INTERFUND TRANSFERS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
A	9900	4999	Other Contractual Expenditures	\$0	\$672,611	\$944,907	\$944,907	\$0	\$338,057
A	9900	6600	Serial Bond Principal Payments	\$19,280,643	\$22,953,294	\$22,646,535	\$22,646,535	\$22,511,689	\$22,710,879
A	9900	7600	Serial Bond Interest Payments	\$7,121,596	\$6,423,761	\$7,706,710	\$7,706,710	\$8,647,757	\$7,799,207
A	9900	7610	BANS Interest Payments	\$0	\$510,897	\$0	\$0	\$0	\$0
A	9900	9200	Transfers to Capital Fund	\$2,902,586	\$1,128,289	\$0	\$0	\$0	\$0
A	9900	9500	Transfers to T&A Funds	\$0	\$18,900	\$0	\$0	\$0	\$0
TOTALS:				\$29,304,825	\$31,707,752	\$31,298,152	\$31,298,152	\$31,159,446	\$30,848,143

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B1989: OTHER GENERAL GOVERNMENT SUPP
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	1989	2010	Computer Equipment & Software	\$48,545	\$39,347	\$0	\$0	\$0	\$0
B	1989	4105	Office Supplies	\$25,000	\$18,750	\$18,750	\$18,750	\$18,750	\$17,250
B	1989	4205	Telephone	\$200,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
B	1989	4210	Wireless Communications	\$50,000	\$12,240	\$12,240	\$12,240	\$12,240	\$12,240
B	1989	4220	Electricity & Natural Gas	\$109,800	\$144,499	\$100,000	\$100,000	\$100,000	\$98,377
B	1989	4268	Rental of Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
B	1989	4310	Insurance Auto Liability	\$24,070	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
B	1989	4496	Contingency-Overtime	\$0	\$0	\$0	\$87,486	\$0	\$0
B	1989	4722	Reimburse Administrative	\$0	\$0	\$293,183	\$293,183	\$293,183	\$293,183
B	1989	4860	R&M Motor Vehicles	\$50,000	\$50,000	\$184,200	\$184,200	\$184,200	\$50,000
B	1989	4866	R&M Global Positioning System	\$0	\$0	\$14,400	\$14,400	\$14,400	\$14,850
B	1989	4883	Gasoline	\$255,000	\$120,000	\$171,150	\$171,150	\$171,150	\$75,000
B	1989	8012	Anticipated ERI Savings	\$0	\$0	(\$322,765)	\$0	\$0	\$0
TOTALS:				\$762,415	\$523,836	\$620,158	\$1,030,409	\$942,923	\$699,900

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B9000: EMPLOYEE BENEFITS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	9000	4750	Employee Assistance Program	\$0	\$2,280	\$0	\$0	\$0	\$0
B	9000	8010	Employee Retirement System	\$623,164	\$809,968	\$817,741	\$786,113	\$786,113	\$924,505
B	9000	8015	MTA Payroll Tax	\$23,014	\$29,668	\$28,872	\$27,740	\$27,740	\$27,347
B	9000	8020	Social Security Contribution	\$620,197	\$639,130	\$649,548	\$624,070	\$624,070	\$615,303
B	9000	8040	Unemployment Insurance	\$0	\$11,948	\$16,000	\$16,000	\$15,000	\$17,000
B	9000	8050	Workers Compensation Ins	\$8,797	\$9,000	\$9,000	\$9,000	\$9,000	\$18,800
B	9000	8051	Workers Comp Insurance Claims	\$147,230	\$185,599	\$195,000	\$195,000	\$195,000	\$151,960
B	9000	8060	Disability Insurance	\$4,457	\$4,401	\$5,300	\$5,300	\$5,000	\$5,700
B	9000	8070	Life Insurance	\$19,565	\$22,052	\$23,400	\$23,400	\$28,900	\$30,000
B	9000	8080	Health Insurance	\$1,698,961	\$1,764,545	\$1,797,633	\$1,829,633	\$1,670,000	\$2,344,553
B	9000	8090	Dental Insurance	\$158,218	\$169,417	\$246,939	\$246,939	\$246,939	\$238,940
B	9000	8300	Severance Pay Accrued Lve	\$175,430	\$250,204	\$175,000	\$175,000	\$119,230	\$292,421
TOTALS:				\$3,479,034	\$3,898,212	\$3,964,432	\$3,938,194	\$3,726,992	\$4,666,529

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B9500: GRANTS AND GOVERNMENT AID
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
			DESCRIPTION						
B	9500	33001	State Aid - Per Capita	\$1,964,609	\$1,845,849	\$1,964,609	\$1,964,609	\$1,964,609	\$1,964,609
B	9500	33960	State Aid - SEMO	\$0	\$69	\$0	\$0	\$0	\$0
B	9500	34960	FEMA Federal Aid	\$0	\$413	\$0	\$0	\$0	\$0
TOTALS:				\$1,964,609	\$1,846,331	\$1,964,609	\$1,964,609	\$1,964,609	\$1,964,609

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B9900: INTERFUND TRANSFERS
REVENUES**

ACCOUNT				2009	2010	2011	2011 Revised	2011	2012
DESCRIPTION				Actual	Actual	Adopted	Adopted	Estimated	Adopted
B	9900	32801	Interfund Revenues	\$0	\$0	\$61,000	\$61,000	\$158,650	\$0
TOTALS:				\$0	\$0	\$61,000	\$61,000	\$158,650	\$0

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**DIVISION: B9900: INTERFUND TRANSFERS
EXPENDITURES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
B	9900	6600	Serial Bond Principal Payments	\$0	\$0	\$110,300	\$110,300	\$110,300	\$146,939
B	9900	7600	Serial Bond Interest Payments	\$0	\$0	\$22,445	\$22,445	\$22,445	\$34,939
TOTALS:				\$0	\$0	\$132,745	\$132,745	\$132,745	\$181,878



OTHER SPECIAL DISTRICTS & FUNDS

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: HRCW - CLEAN WATER / OPEN SPACE BOND ACT OF 2004
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
HRCW	1001	31001	Real Property Taxes	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000
HRCW	1003	31080	Payments in Lieu of Taxes	\$41,234	\$41,458	\$0	\$0	\$59,785	\$0
HRCW	1004	31090	Interest & Penalties On Taxes	\$3,732	\$2,366	\$0	\$5,000	\$5,000	\$919
HRCW	1315	32401	Interest Earnings	\$79,612	\$29,047	\$17,919	\$17,919	\$25,000	\$25,000
HRCW	1315	39999	Application of Fund Balance	\$0	\$0	\$120,000	\$120,000	\$120,000	\$120,000
TOTALS:				\$7,424,578	\$7,372,871	\$7,437,919	\$7,442,919	\$7,509,785	\$7,445,919

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
HRCW	1420	3080	Land Acquisition	\$7,028,960	\$259,042	\$0	\$0	\$0	\$0
HRCW	4540	6600	Serial Bond Principal Payments	\$3,380,000	\$3,525,000	\$3,675,000	\$3,675,000	\$3,675,000	\$3,830,000
HRCW	4540	7600	Serial Bond Interest Payments	\$4,039,119	\$3,903,919	\$3,762,919	\$3,762,919	\$3,762,919	\$3,615,919
TOTALS:				\$14,448,079	\$7,687,961	\$7,437,919	\$7,437,919	\$7,437,919	\$7,445,919

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: J - SEAVIEW / OCEAN BEACH PARK JOINT REFUSE & GARBAGE DIST.
REVENUES**

				2009	2010	2011	2011 Revised	2011	2012
				Actual	Actual	Adopted	Adopted	Estimated	Adopted
ACCOUNT	DESCRIPTION								
J	1001	31001	Real Property Taxes	\$155,500	\$155,695	\$227,179	\$227,179	\$227,179	\$227,179
J	1004	31090	Interest & Penalties On Taxes	\$78	\$49	\$75	\$75	\$50	\$50
J	1315	32401	Interest Earnings	\$997	\$525	\$900	\$900	\$500	\$500
J	9999	39999	Application of Surplus	\$0	\$0	\$0	\$0	\$0	\$5,967
TOTALS:				\$156,575	\$156,268	\$228,154	\$228,154	\$227,729	\$233,696

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	2012
				Actual	Actual	Adopted	Adopted	Estimated	Adopted
ACCOUNT	DESCRIPTION								
J	8160	4722	Reimburse Administrative	\$4,626	\$4,821	\$4,820	\$4,820	\$4,820	\$5,895
J	8160	4992	Payment to Town of Islip	\$153,333	\$153,333	\$223,334	\$223,334	\$223,333	\$227,801
TOTALS:				\$157,959	\$158,154	\$228,154	\$228,154	\$228,153	\$233,696

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SRCG - CHERRY GROVE GARBAGE REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SRCG	1001	31001	Real Property Taxes	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000	\$130,000
SRCG	1004	31090	Interest & Penalties On Taxes	\$62	\$39	\$0	\$0	\$0	\$0
SRCG	1315	32401	Interest Earnings	\$1,295	\$852	\$1,000	\$1,000	\$600	\$1,000
SRCG	9999	39999	Application of Fund Balance	\$9,000	\$9,738	\$13,847	\$13,847	\$7,507	\$14,733
TOTALS:				\$135,358	\$135,629	\$144,847	\$144,847	\$138,107	\$145,733

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SRCG	8160	4660	Service Contract	\$134,800	\$134,800	\$141,540	\$141,540	\$134,800	\$141,540
SRCG	8160	4722	Reimburse Administrative	\$3,049	\$2,976	\$3,307	\$3,307	\$3,307	\$4,193
TOTALS:				\$137,849	\$137,776	\$144,847	\$144,847	\$138,107	\$145,733

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SRDP - DAVIS PARK GARBAGE
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SRDP	1001	31001	Real Property Taxes	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SRDP	1004	31090	Interest & Penalties On Taxes	\$55	\$34	\$0	\$0	\$0	\$0
SRDP	1315	32401	Interest Earnings	\$1,164	\$789	\$1,000	\$1,000	\$500	\$500
SRDP	9999	39999	Application of Fund Balance	\$5,000	\$6,793	\$13,384	\$13,384	\$8,561	\$14,584
TOTALS:				\$106,218	\$107,616	\$114,384	\$114,384	\$109,061	\$115,084

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SRDP	8160	4660	Service Contract	\$106,450	\$106,450	\$111,773	\$111,773	\$106,450	\$111,773
SRDP	8160	4722	Reimburse Administrative	\$2,408	\$2,350	\$2,611	\$2,611	\$2,611	\$3,311
TOTALS:				\$108,858	\$108,800	\$114,384	\$114,384	\$109,061	\$115,084

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SRFI - FIRE ISLAND PINES GARBAGE REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SRFI	1001	31001	Real Property Taxes	\$652,500	\$633,835	\$660,254	\$660,254	\$660,254	\$625,000
SRFI	1004	31090	Interest & Penalties On Taxes	\$336	\$199	\$0	\$0	\$0	\$0
SRFI	1315	32401	Interest Earnings	\$3,062	\$2,373	\$3,390	\$3,390	\$2,000	\$2,000
SRFI	9999	39999	Application of Surplus	\$0	\$0	\$0	\$0	\$0	\$20,582
TOTALS:				\$655,898	\$636,407	\$663,644	\$663,644	\$662,254	\$647,582

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SRFI	8160	4660	Service Contract	\$599,000	\$599,000	\$628,950	\$628,950	\$599,000	\$628,950
SRFI	8160	4722	Reimburse Administrative	\$12,419	\$13,225	\$14,694	\$14,694	\$14,694	\$18,632
SRFI	8160	4997	Deficit Reduction	\$0	\$0	\$20,000	\$20,000	\$0	\$0
TOTALS:				\$611,419	\$612,225	\$663,644	\$663,644	\$613,694	\$647,582

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SABP - BLUE POINT/EAST PATCHOGUE AMB
REVENUES**

				2009	2010	2011	2011 Revised	2011	2012
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	Adopted
SABP	1001	31001	Real Property Taxes	\$532,275	\$562,466	\$590,216	\$590,216	\$590,216	\$615,122
SABP	1004	31090	Interest & Penalties On Taxes	\$273	\$180	\$0	\$0	\$0	\$0
SABP	1315	32401	Interest Earnings	\$2,038	\$1,457	\$2,000	\$2,000	\$1,100	\$1,100
TOTALS:				\$534,586	\$564,103	\$592,216	\$592,216	\$591,316	\$616,222

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	2012
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	Adopted
SABP	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SABP	4540	2600	Motor Vehicles	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SABP	4540	4660	Service Contract	\$460,015	\$477,200	\$503,200	\$495,200	\$495,200	\$530,200
SABP	4540	4662	LOSAP	\$52,482	\$27,539	\$40,000	\$40,000	\$40,000	\$32,000
SABP	4540	4722	Reimburse Administrative	\$17,399	\$14,303	\$15,553	\$15,553	\$15,553	\$20,559
TOTALS:				\$563,358	\$549,042	\$592,216	\$584,216	\$584,216	\$616,222

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SAEM - EAST MORICHES / EASTPORT AMB REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SAEM	1001	31001	Real Property Taxes	\$848,533	\$915,992	\$915,992	\$915,992	\$915,992	\$1,033,570
SAEM	1004	31090	Interest & Penalties On Taxes	\$437	\$291	\$0	\$0	\$0	\$0
SAEM	1315	32401	Interest Earnings	\$4,950	\$3,998	\$4,500	\$4,500	\$2,200	\$2,200
SAEM	4540	32410	Rental Of Real Property	\$28,050	\$34,011	\$0	\$0	\$36,612	\$36,612
SAEM	4540	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$2,521	\$2,618
SAEM	9999	39999	Application of Fund Balance	\$100,000	\$0	\$138,074	\$138,074	\$138,074	\$0
TOTALS:				\$981,970	\$954,293	\$1,058,566	\$1,058,566	\$1,095,399	\$1,075,000

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SAEM	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SAEM	4540	2600	Motor Vehicles	\$0	\$10,000	\$31,000	\$31,000	\$31,000	\$33,000
SAEM	4540	4660	Service Contract	\$690,000	\$742,293	\$771,035	\$758,035	\$758,035	\$783,101
SAEM	4540	4662	LOSAP	\$19,028	\$19,028	\$30,000	\$30,000	\$30,000	\$30,000
SAEM	4540	4722	Reimburse Administrative	\$26,399	\$20,477	\$34,346	\$34,346	\$34,346	\$32,571
SAEM	4540	6600	Serial Bond Principal Payments	\$84,800	\$86,100	\$158,187	\$158,187	\$158,187	\$168,400
SAEM	4540	7600	Serial Bond Interest Payments	\$24,892	\$33,271	\$30,535	\$30,535	\$30,535	\$24,465
SAEM	4540	9200	Transfers to Capital Fund	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$948,582	\$911,169	\$1,058,566	\$1,045,566	\$1,045,566	\$1,075,000

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SAMA - MASTIC AMBULANCE
REVENUES**

				2009	2010	2011	2011 Revised	2011	2012
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	Adopted
DESCRIPTION									
SAMA	1001	31001	Real Property Taxes	\$1,363,702	\$1,449,220	\$1,449,220	\$1,449,220	\$1,449,220	\$1,449,220
SAMA	1004	31090	Interest & Penalties On Taxes	\$703	\$456	\$0	\$0	\$0	\$0
SAMA	1315	32401	Interest Earnings	\$6,847	\$4,705	\$6,000	\$6,000	\$3,000	\$3,000
SAMA	9999	39999	Application of Fund Balance	\$0	\$0	\$4,057	\$4,057	\$4,057	\$9,560
TOTALS:				\$1,371,251	\$1,454,381	\$1,459,277	\$1,459,277	\$1,456,277	\$1,461,780

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	2012
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	Adopted
DESCRIPTION									
SAMA	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SAMA	4540	2000	Equipment Purchases	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
SAMA	4540	2600	Motor Vehicles	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
SAMA	4540	4660	Service Contract	\$1,091,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500
SAMA	4540	4662	LOSAP	\$37,528	\$37,528	\$45,000	\$45,000	\$45,000	\$45,000
SAMA	4540	4722	Reimburse Administrative	\$31,779	\$33,793	\$53,288	\$53,288	\$53,288	\$55,890
SAMA	4540	6600	Serial Bond Principal Payments	\$22,350	\$23,150	\$2,300	\$2,300	\$2,300	\$2,300
SAMA	4540	7600	Serial Bond Interest Payments	\$3,206	\$2,240	\$1,726	\$1,726	\$1,726	\$1,627
TOTALS:				\$1,377,826	\$1,450,211	\$1,459,277	\$1,459,277	\$1,459,277	\$1,461,780

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SAMB - MASTIC BEACH AMBULANCE
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SAMB	1001	31001	Real Property Taxes	\$1,113,852	\$1,324,937	\$1,395,720	\$1,395,720	\$1,395,720	\$1,404,709
SAMB	1004	31090	Interest & Penalties On Taxes	\$570	\$417	\$0	\$0	\$0	\$0
SAMB	1315	32401	Interest Earnings	\$5,180	\$3,742	\$5,000	\$5,000	\$2,600	\$2,600
SAMB	9900	35050	Transfer From Debt Service	\$237,107	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$1,356,709	\$1,329,097	\$1,400,720	\$1,400,720	\$1,398,320	\$1,407,309

EXPENDITURES

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SAMB	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SAMB	4540	2000	Equipment Purchases	\$15,500	\$30,000	\$30,000	\$30,000	\$30,000	\$58,000
SAMB	4540	2600	Motor Vehicles	\$30,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
SAMB	4540	4660	Service Contract	\$970,300	\$1,104,300	\$1,164,725	\$1,164,725	\$1,164,725	\$1,136,700
SAMB	4540	4662	LOSAP	\$30,588	\$30,588	\$40,000	\$40,000	\$40,000	\$40,000
SAMB	4540	4722	Reimburse Administrative	\$33,336	\$29,355	\$42,336	\$42,336	\$42,336	\$48,247
SAMB	4540	6600	Serial Bond Principal Payments	\$24,800	\$27,200	\$17,800	\$17,800	\$17,800	\$19,200
SAMB	4540	7600	Serial Bond Interest Payments	\$14,336	\$13,296	\$12,396	\$12,396	\$12,396	\$11,699
TOTALS:				\$1,122,323	\$1,324,739	\$1,400,720	\$1,400,720	\$1,400,720	\$1,407,309

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SAMD - MEDFORD AMBULANCE
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SAMD	1001	31001	Real Property Taxes	\$1,169,964	\$1,814,592	\$1,878,694	\$1,878,694	\$1,878,694	\$1,933,396
SAMD	1003	31080	Payments In Lieu Of Taxes	\$4,494	\$5,214	\$0	\$0	\$0	\$0
SAMD	1004	31090	Interest & Penalties On Taxes	\$601	\$573	\$0	\$0	\$0	\$0
SAMD	1315	32401	Interest Earnings	\$4,159	\$3,573	\$4,400	\$4,400	\$2,800	\$2,800
SAMD	4540	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$2,799	\$2,907
SAMD	9999	39999	Application of Fund Balance	\$30,000	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$1,209,218	\$1,823,952	\$1,883,094	\$1,883,094	\$1,884,293	\$1,939,103

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SAMD	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SAMD	4540	2000	Equipment Purchases	\$0	\$225,000	\$100,000	\$100,000	\$100,000	\$60,000
SAMD	4540	2600	Motor Vehicles	\$0	\$201,000	\$80,000	\$80,000	\$80,000	\$135,000
SAMD	4540	4560	Service Contract	\$976,413	\$1,160,800	\$1,359,425	\$1,359,425	\$1,359,425	\$1,374,300
SAMD	4540	4662	LOSAP	\$87,543	\$73,151	\$85,000	\$85,000	\$85,000	\$85,000
SAMD	4540	4722	Reimburse Administrative	\$27,142	\$26,484	\$45,910	\$45,910	\$45,910	\$70,096
SAMD	4540	6600	Serial Bond Principal Payments	\$88,050	\$101,250	\$175,218	\$175,218	\$175,218	\$183,600
SAMD	4540	7600	Serial Bond Interest Payments	\$27,724	\$37,093	\$34,078	\$34,078	\$34,078	\$27,644
SAMD	4540	9200	Transfers to Capital Fund	\$30,000	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$1,240,335	\$1,824,779	\$1,883,094	\$1,883,094	\$1,883,094	\$1,939,103

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SAMN - MANORVILLE AMBULANCE
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SAMN	1001	31001	Real Property Taxes	\$848,531	\$940,402	\$1,034,129	\$1,034,129	\$1,034,129	\$1,322,119
SAMN	1003	31080	Payments In Lieu Of Taxes	\$14,439	\$0	\$0	\$0	\$0	\$0
SAMN	1004	31090	Interest & Penalties On Taxes	\$437	\$296	\$0	\$0	\$0	\$0
SAMN	1315	32401	Interest Earnings	\$4,412	\$3,222	\$4,000	\$4,000	\$2,000	\$2,000
SAMN	9999	39999	Application of Fund Balance	\$0	\$0	\$128,766	\$128,766	\$128,766	\$0
TOTALS:				\$867,820	\$943,921	\$1,166,895	\$1,166,895	\$1,164,895	\$1,324,119

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SAMN	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SAMN	4540	2000	Equipment Purchases	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
SAMN	4540	2600	Motor Vehicles	\$35,000	\$35,000	\$85,000	\$85,000	\$85,000	\$35,000
SAMN	4540	4660	Service Contract	\$722,000	\$807,500	\$962,500	\$784,500	\$784,500	\$833,500
SAMN	4540	4662	LOSAP	\$32,200	\$970	\$40,000	\$40,000	\$40,000	\$40,000
SAMN	4540	4722	Reimburse Administrative	\$25,058	\$23,239	\$34,932	\$34,932	\$34,932	\$35,537
SAMN	4540	6600	Serial Bond Principal Payments	\$0	\$0	\$0	\$0	\$0	\$224,722
SAMN	4540	7600	Serial Bond Interest Payments	\$0	\$0	\$0	\$0	\$0	\$110,897
TOTALS:				\$858,721	\$907,709	\$1,166,895	\$988,895	\$988,895	\$1,324,119

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SAMS - MOUNT SINAI AMBULANCE
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SAMS	1001	31001	Real Property Taxes	\$693,842	\$719,092	\$899,080	\$899,080	\$899,080	\$904,698
SAMS	1004	31090	Interest & Penalties On Taxes	\$359	\$228	\$0	\$0	\$0	\$0
SAMS	1315	32401	Interest Earnings	\$2,703	\$2,992	\$3,000	\$3,000	\$2,000	\$2,000
SAMS	4540	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$2,927	\$3,032
SAMS	9999	39999	Application of Fund Balance	\$15,000	\$0	\$13,420	\$13,420	\$13,420	\$20,100
TOTALS:				\$711,905	\$722,312	\$915,500	\$915,500	\$917,427	\$929,830

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SAMS	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SAMS	4540	2000	Equipment Purchases	\$7,650	\$5,100	\$11,730	\$11,730	\$11,730	\$12,750
SAMS	4540	2600	Motor Vehicles	\$96,900	\$54,441	\$20,400	\$20,400	\$20,400	\$10,200
SAMS	4540	4660	Service Contract	\$383,711	\$450,256	\$588,626	\$564,146	\$564,146	\$607,545
SAMS	4540	4662	LOSAP	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000
SAMS	4540	4722	Reimburse Administrative	\$10,432	\$18,937	\$21,934	\$21,934	\$21,934	\$21,528
SAMS	4540	6600	Serial Bond Principal Payments	\$118,400	\$92,500	\$177,384	\$177,384	\$177,384	\$188,900
SAMS	4540	7600	Serial Bond Interest Payments	\$25,200	\$34,716	\$31,963	\$31,963	\$31,963	\$25,444
SAMS	4540	9200	Transfers to Capital Fund	\$15,000	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$660,756	\$655,950	\$915,500	\$891,020	\$891,020	\$929,830

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SASC - SOUTH COUNTRY AMBULANCE REVENUES

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SASC	1001	31001	Real Property Taxes	\$1,575,144	\$1,602,241	\$1,602,241	\$1,602,241	\$1,602,241	\$1,602,241
SASC	1003	31080	Payments In Lieu Of Taxes	\$2,223	\$4,089	\$0	\$0	\$0	\$0
SASC	1004	31090	Interest & Penalties On Taxes	\$804	\$505	\$0	\$0	\$0	\$0
SASC	1315	32401	Interest Earnings	\$5,287	\$3,604	\$5,000	\$5,000	\$2,600	\$2,600
SASC	1989	34500	Fed'l Wildlife Refuge Aid	\$2,333	\$2,188	\$0	\$0	\$0	\$0
SASC	9999	39999	Application of Fund Balance	\$0	\$0	\$9,711	\$9,711	\$9,711	\$40,102
TOTALS:				\$1,585,792	\$1,612,627	\$1,616,952	\$1,616,952	\$1,614,552	\$1,644,943

EXPENDITURES

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SASC	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SASC	4540	2000	Equipment Purchases	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
SASC	4540	2600	Motor Vehicles	\$200,000	\$200,000	\$180,000	\$180,000	\$180,000	\$175,000
SASC	4540	4660	Service Contract	\$1,228,286	\$1,257,458	\$1,266,730	\$1,266,730	\$1,266,730	\$1,299,000
SASC	4540	4662	LOSAP	(\$21,861)	\$65,105	\$70,000	\$70,000	\$70,000	\$70,000
SASC	4540	4722	Reimburse Administrative	\$53,409	\$41,310	\$59,259	\$59,259	\$59,259	\$59,980
TOTALS:				\$1,500,797	\$1,601,373	\$1,616,952	\$1,616,952	\$1,616,952	\$1,644,943

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SASH - SHIRLEY AMBULANCE REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SASH	1001	31001	Real Property Taxes	\$904,822	\$910,399	\$957,508	\$957,508	\$957,508	\$1,103,733
SASH	1004	31090	Interest & Penalties On Taxes	\$461	\$286	\$0	\$0	\$0	\$0
SASH	1315	32401	Interest Earnings	\$2,895	\$2,171	\$2,800	\$2,800	\$1,600	\$1,600
SASH	1315	35716	Premium on BAN's	\$0	\$0	\$0	\$0	\$15,760	\$13,397
SASH	4540	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$1,185	\$1,142
TOTALS:				\$908,178	\$912,856	\$960,308	\$960,308	\$976,053	\$1,119,872

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SASH	4540	1310	Management Employees	\$3,463	\$0	\$3,463	\$3,463	\$3,463	\$3,463
SASH	4540	2000	Equipment Purchases	\$5,000	\$0	\$0	\$0	\$0	\$0
SASH	4540	2600	Motor Vehicles	\$80,000	\$52,500	\$100,000	\$100,000	\$100,000	\$90,000
SASH	4540	4660	Service Contract	\$737,600	\$770,100	\$722,600	\$722,600	\$722,600	\$732,600
SASH	4540	4662	LOSAP	\$30,452	\$30,452	\$35,000	\$35,000	\$35,000	\$35,000
SASH	4540	4722	Reimburse Administrative	\$28,802	\$22,964	\$35,758	\$35,758	\$35,758	\$34,274
SASH	4540	6600	Serial Bond Principal Payments	\$23,102	\$22,677	\$57,165	\$57,165	\$57,165	\$191,811
SASH	4540	7600	Serial Bond Interest Payments	\$2,680	\$6,804	\$6,322	\$6,322	\$6,322	\$32,724
TOTALS:				\$911,099	\$905,497	\$960,308	\$960,308	\$960,308	\$1,119,872

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SDCG - CHERRY GROVE DOCK
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SDCG	1001 31001	Real Property Taxes		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
SDCG	1004 31090	Interest & Penalties On Taxes		\$31	\$19	\$0	\$0	\$0	\$32
SDCG	1315 32401	Interest Earnings		\$4,294	\$2,957	\$2,929	\$2,929	\$3,000	\$3,000
SDCG	1989 32410	Rental Of Real Property		\$24,500	\$17,500	\$12,756	\$12,756	\$23,500	\$23,500
SDCG	9999 39999	Application of Fund Balance		\$22,500	\$37,426	\$0	\$0	\$0	\$9,140
TOTALS:				\$116,325	\$122,902	\$80,685	\$80,685	\$91,500	\$100,672

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SDCG	5720 1810	Part Time Employees		\$1,112	\$9,823	\$14,500	\$14,500	\$14,500	\$26,500
SDCG	5720 1815	Seasonal Employees		\$24,029	\$23,387	\$25,000	\$25,000	\$25,000	\$22,000
SDCG	5720 4220	Electricity & Natural Gas		\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
SDCG	5720 4722	Reimburse Administrative		\$651	\$1,593	\$2,309	\$2,309	\$2,309	\$2,802
SDCG	5720 4999	Other Contractual Expenditures		\$21,037	\$26,688	\$24,800	\$43,878	\$40,000	\$34,800
SDCG	5720 6600	Serial Bond Principal Payments		\$58,150	\$59,850	\$8,400	\$8,400	\$8,400	\$8,600
SDCG	5720 7600	Serial Bond Interest Payments		\$5,432	\$2,927	\$1,520	\$1,520	\$1,520	\$1,095
SDCG	5720 8015	MTA Payroll Tax		\$85	\$114	\$134	\$134	\$125	\$165
SDCG	5720 8020	Social Security Contribution		\$1,923	\$2,541	\$3,022	\$3,022	\$3,000	\$3,710
TOTALS:				\$112,419	\$126,922	\$80,685	\$99,763	\$95,854	\$100,672

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SDFI - FIRE ISLAND PINES DOCK DIST
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SDFI	1001	31001	Real Property Taxes	\$170,000	\$195,450	\$192,000	\$192,000	\$192,000	\$192,000
SDFI	1004	31090	Interest & Penalties On Taxes	\$86	\$63	\$79	\$79	\$75	\$75
SDFI	1315	32401	Interest Earnings	\$693	\$496	\$850	\$850	\$850	\$857
SDFI	9999	39999	Application of Fund Balance	\$20,000	\$0	\$0	\$0	\$0	\$3,900
TOTALS:				\$190,779	\$196,009	\$192,929	\$192,929	\$192,925	\$196,832

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SDFI	5720	4722	Reimburse Administrative	\$0	\$0	\$489	\$489	\$489	\$714
SDFI	5720	4999	Other Contractual Expenditures	\$19,500	\$17,400	\$20,000	\$22,500	\$20,000	\$20,000
SDFI	5720	6600	Serial Bond Principal Payments	\$93,800	\$101,600	\$101,600	\$101,600	\$101,600	\$109,500
SDFI	5720	7600	Serial Bond Interest Payments	\$78,812	\$74,904	\$70,840	\$70,840	\$70,840	\$66,618
TOTALS:				\$192,112	\$193,904	\$192,929	\$195,429	\$192,929	\$196,832

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SEDP - DAVIS PARK EROSION
REVENUES**

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SEDP	1001	31001	Real Property Taxes	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
SEDP	1004	31090	Interest & Penalties On Taxes	\$305	\$189	\$104	\$104	\$100	\$100
SEDP	1315	32401	Interest Earnings	\$11,549	\$13,056	\$2,400	\$2,400	\$2,400	\$2,490
SEDP	8745	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$14,431	\$14,930
SEDP	9999	39999	Application of Fund Balance	\$500,000	\$100,000	\$0	\$0	\$0	\$42,000
TOTALS:				\$1,111,853	\$713,246	\$602,504	\$602,504	\$616,931	\$659,520

EXPENDITURES

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SEDP	8745	4722	Reimburse Administrative	\$2,743	\$4,814	\$3,538	\$3,538	\$3,538	\$45
SEDP	8745	4999	Other Contractual Expenditures	\$76,618	\$1,050	\$105,000	\$142,210	\$45,000	\$140,000
SEDP	8745	6600	Serial Bond Principal Payments	\$0	\$0	\$419,100	\$419,100	\$419,100	\$454,500
SEDP	8745	7600	Serial Bond Interest Payments	\$0	\$68,527	\$74,866	\$74,866	\$74,866	\$64,975
SEDP	8745	9200	Transfers to Capital Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$1,079,361	\$74,391	\$602,504	\$639,714	\$542,504	\$659,520

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SEFI - FIRE ISLAND PINES EROSION REVENUES

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SEFI	1001	31001	Real Property Taxes	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$860,000
SEFI	1004	31090	Interest & Penalties On Taxes	\$258	\$238	\$387	\$387	\$335	\$338
SEFI	1315	32401	Interest Earnings	\$5,307	\$11,353	\$5,500	\$5,500	\$1,905	\$4,000
SEFI	8745	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$26,026	\$26,872
SEFI	9999	39999	Application of Fund Balance	\$20,000	\$0	\$170,000	\$170,000	\$0	\$143,912
TOTALS:				\$525,566	\$761,591	\$925,887	\$925,887	\$778,266	\$1,035,122

EXPENDITURES

ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SEFI	8745	4722	Reimburse Administrative	\$1,184	\$572	\$58	\$58	\$58	\$138
SEFI	8745	4999	Other Contractual Expenditures	\$1,250	\$3,200	\$35,000	\$35,000	\$0	\$100,000
SEFI	8745	6600	Serial Bond Principal Payments	\$470,100	\$531,800	\$756,100	\$756,100	\$756,100	\$818,100
SEFI	8745	7600	Serial Bond Interest Payments	\$30,674	\$133,957	\$134,729	\$134,729	\$134,729	\$116,884
SEFI	8745	9200	Transfers to Capital Fund	\$0	\$0	\$0	\$0	\$173,126	\$0
TOTALS:				\$503,208	\$669,529	\$925,887	\$925,887	\$1,064,013	\$1,035,122

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SEOB - OCEAN BAY PARK EROSION
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SEOB	1001	31001	Real Property Taxes	\$10,000	\$310,000	\$403,000	\$403,000	\$403,000	\$403,000
SEOB	1004	31090	Interest & Penalties On Taxes	\$8	\$97	\$0	\$0	\$0	\$52
SEOB	1315	32401	Interest Earnings	\$1,617	\$6,069	\$2,384	\$2,384	\$2,400	\$1,100
SEOB	8745	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$11,545	\$11,944
SEOB	9999	39999	Application of Fund Balance	\$0	\$200,526	\$0	\$0	\$0	\$101,500
TOTALS:				\$11,625	\$516,692	\$405,384	\$405,384	\$416,945	\$517,596

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SEOB	8745	4722	Reimburse Administrative	\$1,485	\$2,397	\$191	\$191	\$191	\$16
SEOB	8745	4999	Other Contractual Expenditures	\$4,131	\$375	\$10,000	\$29,434	\$0	\$102,000
SEOB	8745	6600	Serial Bond Principal Payments	\$0	\$0	\$335,300	\$335,300	\$335,300	\$363,600
SEOB	8745	7600	Serial Bond Interest Payments	\$0	\$54,821	\$59,893	\$59,893	\$59,893	\$51,980
SEOB	8745	9200	Transfers to Capital Fund	\$0	\$0	\$0	\$0	\$200,000	\$0
TOTALS:				\$5,616	\$57,593	\$405,384	\$424,818	\$595,384	\$517,596

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SEPW - POINT O'WOODS EROSION REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SEPW	1001	31001	Real Property Taxes	\$8,000	\$0	\$0	\$0	\$0	\$0
SEPW	1004	31090	Interest & Penalties On Taxes	\$8	\$0	\$0	\$0	\$0	\$0
SEPW	1315	32401	Interest Earnings	\$640	\$436	\$42	\$42	\$200	\$78
SEPW	9999	39999	Application of Fund Balance	\$1,000	\$10,022	\$10,002	\$10,002	\$10,002	\$10,000
TOTALS:				\$9,648	\$10,458	\$10,044	\$10,044	\$10,202	\$10,078

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SEPW	8745	4722	Reimburse Administrative	\$0	\$64	\$44	\$44	\$44	\$78
SEPW	8745	4899	Other R&M Expenditures	\$1,250	\$7,222	\$10,000	\$10,000	\$0	\$10,000
TOTALS:				\$1,250	\$7,286	\$10,044	\$10,044	\$44	\$10,078

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SESV - SEAVIEW EROSION
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SESV	1001	31001	Real Property Taxes	\$9,000	\$140,000	\$181,500	\$181,500	\$181,500	\$125,000
SESV	1004	31090	Interest & Penalties On Taxes	\$8	\$44	\$0	\$0	\$0	\$0
SESV	1315	32401	Interest Earnings	\$1,138	\$2,912	\$1,664	\$1,664	\$1,500	\$1,420
SESV	8745	34085	Federal Subsidy - Debt Service	\$0	\$0	\$0	\$0	\$4,618	\$4,776
SESV	9999	39999	Application of Fund Balance	\$9,000	\$119,451	\$0	\$0	\$0	\$62,500
TOTALS:				\$19,145	\$262,406	\$183,164	\$183,164	\$187,618	\$193,696

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SESV	8745	4722	Reimburse Administrative	\$469	\$935	\$106	\$106	\$106	\$0
SESV	8745	4899	Other R&M Expenditures	\$2,292	\$0	\$25,000	\$35,997	\$20,000	\$27,500
SESV	8745	6600	Serial Bond Principal Payments	\$0	\$0	\$134,100	\$134,100	\$134,100	\$145,400
SESV	8745	7600	Serial Bond Interest Payments	\$0	\$21,929	\$23,958	\$23,958	\$23,958	\$20,796
TOTALS:				\$2,761	\$22,864	\$183,164	\$194,161	\$178,164	\$193,696

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SEWI - WATER ISLAND EROSION
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SEWI	1001	31001	Real Property Taxes	\$50,000	\$25,670	\$26,000	\$26,000	\$26,000	\$26,000
SEWI	1004	31090	Interest & Penalties On Taxes	\$23	\$10	\$0	\$0	\$0	\$0
SEWI	1315	32401	Interest Earnings	\$941	\$795	\$460	\$460	\$400	\$400
SEWI	9999	39999	Application of Fund Balance	\$21,000	\$0	\$0	\$0	\$0	\$2,300
TOTALS:				\$71,964	\$26,475	\$26,460	\$26,460	\$26,400	\$28,700

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SEWI	8745	4722	Reimburse Administrative	\$0	\$971	\$0	\$0	\$0	\$0
SEWI	8745	4999	Other Contractual Expenditures	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
SEWI	8745	6600	Serial Bond Principal Payments	\$0	\$13,000	\$14,900	\$14,900	\$14,900	\$17,700
SEWI	8745	7600	Serial Bond Interest Payments	\$2,275	\$2,048	\$1,560	\$1,560	\$910	\$1,000
TOTALS:				\$2,275	\$16,019	\$26,460	\$26,460	\$25,810	\$28,700

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SFMR - MORICHES FIRE PROTECTION
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SFMR	1001	31001	Real Property Taxes	\$432,500	\$400,000	\$400,000	\$400,000	\$400,000	\$440,000
SFMR	1004	31090	Interest & Penalties On Taxes	\$219	\$126	\$0	\$0	\$0	\$0
SFMR	1315	32401	Interest Earnings	\$1,324	\$1,649	\$3,500	\$3,500	\$1,000	\$829
SFMR	9999	39999	Application of Fund Balance	\$0	\$40,760	\$41,029	\$41,029	\$41,029	\$40,000
TOTALS:				\$434,043	\$442,535	\$444,529	\$444,529	\$442,029	\$480,829

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SFMR	3410	4235	Water	\$0	\$0	\$7,915	\$7,915	\$4,325	\$5,000
SFMR	3410	4660	Service Contract	\$408,272	\$411,707	\$427,436	\$427,436	\$455,172	\$460,000
SFMR	3410	4722	Reimburse Administrative	\$8,299	\$8,909	\$9,178	\$9,178	\$9,178	\$15,829
TOTALS:				\$416,571	\$420,616	\$444,529	\$444,529	\$468,675	\$480,829

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SFWI - WATER ISLAND FIRE PROTECTION REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SFWI	1001	31001	Real Property Taxes	\$42,412	\$54,000	\$60,500	\$60,500	\$60,500	\$70,000
SFWI	1004	31090	Interest & Penalties On Taxes	\$23	\$19	\$0	\$0	\$0	\$0
SFWI	1315	32401	Interest Earnings	\$540	\$59	\$255	\$255	\$30	\$60
SFWI	9999	39999	Application of Fund Balance	\$41,285	\$0	\$752	\$752	\$752	\$0
TOTALS:				\$84,261	\$54,079	\$61,507	\$61,507	\$61,282	\$70,060

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SFWI	3410	4660	Service Contract	\$38,500	\$49,025	\$50,000	\$50,000	\$51,675	\$54,175
SFWI	3410	4722	Reimburse Administrative	\$722	\$1,559	\$4,507	\$4,507	\$4,507	\$1,885
SFWI	3410	4997	Deficit Reduction	\$0	\$0	\$7,000	\$10,200	\$3,200	\$7,000
SFWI	3410	4999	Other Contractual Expenditures	\$70,000	\$0	\$0	\$0	\$0	\$7,000
TOTALS:				\$109,222	\$50,584	\$61,507	\$64,707	\$59,382	\$70,060

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SPOB - OCEAN BAY PARK
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SPOB	1001	31001	Real Property Taxes	\$4,500	\$0	\$0	\$0	\$0	\$10,000
SPOB	1315	32401	Interest Earnings	\$606	\$416	\$118	\$118	\$81	\$144
SPOB	9999	39999	Application of Fund Balance	\$59,500	\$5,000	\$10,000	\$10,000	\$45,000	\$0
TOTALS:				\$64,606	\$5,416	\$10,118	\$10,118	\$45,081	\$10,144

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SPOB	7110	4722	Reimburse Administrative	\$56	\$0	\$118	\$118	\$118	\$144
SPOB	7110	4830	R&M Park & Playground Faciliti	\$4,966	\$6,580	\$10,000	\$50,000	\$45,000	\$10,000
TOTALS:				\$5,022	\$6,580	\$10,118	\$50,118	\$45,118	\$10,144

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SPSS - SOUTH SETAUKET PARK
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SPSS	1001	31001	Real Property Taxes	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
SPSS	1004	31090	Interest & Penalties On Taxes	\$23	\$15	\$0	\$0	\$0	\$0
SPSS	1315	32401	Interest Earnings	\$495	\$323	\$322	\$322	\$250	\$250
SPSS	9999	39999	Application of Fund Balance	\$0	\$4,159	\$1,000	\$1,000	\$3,072	\$1,009
TOTALS:				\$40,518	\$44,497	\$41,322	\$41,322	\$43,322	\$41,259

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SPSS	7110	4722	Reimburse Administrative	\$525	\$4,682	\$1,322	\$1,322	\$1,322	\$1,259
SPSS	7110	4999	Other Contractual Expenditures	\$45,807	\$28,109	\$40,000	\$42,229	\$42,000	\$40,000
TOTALS:				\$46,332	\$32,791	\$41,322	\$43,551	\$43,322	\$41,259

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SSBR - BROOKHAVEN SEWER DISTRICT
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SSBR	1001	31001	Real Property Taxes	\$165,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
SSBR	1004	31090	Interest & Penalties On Taxes	\$86	\$63	\$0	\$0	\$0	\$0
SSBR	1315	32401	Interest Earnings	\$2,696	\$1,771	\$3,000	\$3,000	\$1,500	\$2,000
SSBR	9999	39999	Application of Fund Balance	\$90,000	\$45,437	\$45,489	\$45,489	\$32,104	\$53,953
TOTALS:				\$257,782	\$247,271	\$248,489	\$248,489	\$233,604	\$255,953

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SSBR	8150	4660	Service Contract	\$43,945	\$60,312	\$55,000	\$55,000	\$65,000	\$65,000
SSBR	8150	4722	Reimburse Administrative	\$2,468	\$1,991	\$1,599	\$1,599	\$1,599	\$2,423
SSBR	8150	6600	Serial Bond Principal Payments	\$140,000	\$145,000	\$150,000	\$150,000	\$150,000	\$155,000
SSBR	8150	7600	Serial Bond Interest Payments	\$34,286	\$29,907	\$41,890	\$41,890	\$41,890	\$33,530
TOTALS:				\$220,699	\$237,209	\$248,489	\$248,489	\$258,489	\$255,953

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SSB2 - BROOKHAVEN SEWER DISTRICT #2
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SSB2	1001	31001	Real Property Taxes	\$0	\$0	\$653,751	\$653,751	\$653,751	\$326,795
SSB2	1004	31090	Interest & Penalties On Taxes	\$0	\$0	\$0	\$0	\$0	\$0
SSB2	8150	32401	Interest Earnings	\$0	\$0	\$0	\$0	\$2,000	\$2,000
SSB2	8150	39999	Application of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$200,000
TOTALS:				\$0	\$0	\$653,751	\$653,751	\$655,751	\$528,795

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SSB2	8150	4220	Electricity & Natural Gas	\$0	\$0	\$157,800	\$157,800	\$0	\$157,800
SSB2	8150	4660	Service Contract	\$0	\$0	\$202,100	\$82,100	\$25,000	\$152,000
SSB2	8150	4722	Reimburse Administrative	\$0	\$0	\$17,995	\$17,995	\$17,995	\$17,995
SSB3	8150	4999	Other Contractual	\$0	\$0	\$0	\$0	\$0	\$61,000
SSB2	8150	5600	Serial Bond Principal Payments	\$0	\$0	\$216,360	\$216,360	\$216,360	\$108,000
SSB2	8150	7600	Serial Bond Interest Payments	\$0	\$0	\$59,496	\$59,496	\$59,496	\$32,000
TOTALS:				\$0	\$0	\$653,751	\$533,751	\$318,851	\$528,795

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SWCG - CHERRY GROVE WATER REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SWCG	1315	32401	Interest Earnings	\$575	\$411	\$431	\$431	\$431	\$0
SWCG	9999	39999	Application of Fund Balance	\$1,800	\$2,500	\$2,500	\$2,500	\$2,500	\$0
TOTALS:				\$2,375	\$2,911	\$2,931	\$2,931	\$2,931	\$0

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SWCG	8310	6600	Serial Bond Principal Payments	\$2,997	\$2,942	\$2,870	\$2,870	\$2,870	\$0
SWCG	8310	7600	Serial Bond Interest Payments	\$309	\$185	\$61	\$61	\$61	\$0
TOTALS:				\$3,306	\$3,127	\$2,931	\$2,931	\$2,931	\$0

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SWFI - FIRE ISLAND PINES WATER REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWFI	1001	31001	Real Property Taxes	\$0	\$0	\$16,750	\$16,750	\$16,750	\$16,750
SWFI	1315	32401	Interest Earnings	\$44	(\$38)	\$42	\$42	\$42	\$0
SWFI	9999	39999	Application of Fund Balance	\$3,700	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$3,744	(\$38)	\$16,792	\$16,792	\$16,792	\$16,750

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWFI	8310	4997	Deficit Reduction	\$0	\$0	\$8,000	\$8,000	\$8,000	\$16,750
SWFI	8310	6600	Serial Bond Principal Payments	\$8,990	\$8,825	\$8,609	\$8,609	\$8,609	\$0
SWFI	8310	7600	Serial Bond Interest Payments	\$925	\$553	\$183	\$183	\$183	\$0
TOTALS:				\$9,916	\$9,378	\$16,792	\$16,792	\$16,792	\$16,750

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SWHV - HOLTSMVILLE WATER REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWHV	1001	31001	Real Property Taxes	\$0	\$0	\$12,630	\$12,630	\$12,630	\$4,733
SWHV	1315	32401	Interest Earnings	\$22	(\$24)	\$18	\$18	\$18	\$0
SWHV	9999	39999	Application of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$22	(\$24)	\$12,648	\$12,648	\$12,648	\$4,733

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWHV	8310	4235	Water	\$4,519	\$4,573	\$4,600	\$4,600	\$4,600	\$4,600
SWHV	8310	4722	Reimburse Administrative	\$62	\$74	\$102	\$102	\$102	\$133
SWHV	8310	4997	Deficit Reduction	\$0	\$0	\$7,946	\$7,946	\$7,946	\$0
TOTALS:				\$4,581	\$4,647	\$12,648	\$12,648	\$12,648	\$4,733

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SWM1 - MEDFORD #1 WATER REVENUES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SWM1	1001	31001	Real Property Taxes	\$0	\$0	\$6,500	\$6,500	\$6,500	\$3,085
SWM1	1315	32401	Interest Earnings	\$30	\$1	\$29	\$29	\$29	\$0
SWM1	9999	39999	Application of Fund Balance	\$950	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$980	\$1	\$6,529	\$6,529	\$6,529	\$3,085

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
DESCRIPTION									
SWM1	8310	4235	Water	\$2,073	\$2,909	\$3,000	\$3,000	\$3,000	\$3,000
SWM1	8310	4722	Reimburse Administrative	\$26	\$11	\$47	\$47	\$47	\$85
SWM1	8310	4997	Deficit Reduction	\$0	\$0	\$3,482	\$3,482	\$3,482	\$0
TOTALS:				\$2,099	\$2,920	\$6,529	\$6,529	\$6,529	\$3,085

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

FUND: SWM2 - MEDFORD #2 WATER REVENUES

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ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SWM2	1001	31001	Real Property Taxes	\$0	\$0	\$88,500	\$88,500	\$88,500	\$35,906
SWM2	1315	32401	Interest Earnings	\$216	(\$64)	\$326	\$326	\$326	\$0
SWM2	9999	39999	Application of Fund Balance	\$700	\$0	\$0	\$0	\$0	\$0

TOTALS:				\$916	(\$64)	\$88,826	\$88,826	\$88,826	\$35,906
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EXPENDITURES

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ACCOUNT			DESCRIPTION	2009 Actual	2010 Actual	2011 Adopted	2011 Revised Adopted	2011 Estimated	2012 Adopted
SWM2	8310	4235	Water	\$22,152	\$31,177	\$35,000	\$35,000	\$35,000	\$35,000
SWM2	8310	4722	Reimburse Administrative	\$409	\$355	\$498	\$498	\$498	\$906
SWM2	8310	4997	Deficit Reduction	\$0	\$0	\$53,328	\$53,328	\$53,328	\$0

TOTALS:				\$22,561	\$31,532	\$88,826	\$88,826	\$88,826	\$35,906
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2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SWSB - STONY BROOK WATER
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWSB	1001	31001	Real Property Taxes	\$370,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
SWSB	1004	31090	Interest & Penalties On Taxes	\$187	\$112	\$200	\$200	\$200	\$0
SWSB	1315	32401	Interest Earnings	\$710	\$4,178	\$977	\$977	\$1,670	\$1,500
SWSB	8310	32145	Metered Water Sales	\$73,488	\$90,645	\$100,000	\$100,000	\$95,000	\$95,000
SWSB	9999	39999	Application of Fund Balance	\$72,000	\$68,315	\$72,800	\$72,800	\$72,800	\$36,283
TOTALS:				\$516,385	\$523,250	\$533,977	\$533,977	\$529,670	\$492,783

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT		DESCRIPTION		Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWSB	8310	4235	Water	\$234,785	\$250,003	\$275,000	\$275,000	\$250,000	\$250,000
SWSB	8310	4640	Management Services	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
SWSB	8310	4722	Reimburse Administrative	\$15,216	\$9,315	\$15,146	\$15,146	\$15,146	\$18,170
SWSB	8310	6600	Serial Bond Principal Payments	\$63,975	\$63,434	\$63,802	\$63,802	\$63,802	\$47,068
SWSB	8310	7600	Serial Bond Interest Payments	\$10,348	\$7,728	\$5,029	\$5,029	\$5,029	\$2,545
TOTALS:				\$499,324	\$505,480	\$533,977	\$533,977	\$508,977	\$492,783

2012 TOWN OF BROOKHAVEN ADOPTED BUDGET

**FUND: SWSH - SHIRLEY WATER
REVENUES**

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWSH	1001	31001	Real Property Taxes	\$0	\$0	\$54,546	\$54,546	\$54,546	\$23,000
SWSH	1315	32401	Interest Earnings	\$408	\$169	\$0	\$0	\$0	\$0
SWSH	9999	39999	Application of Fund Balance	\$2,100	\$0	\$0	\$0	\$0	\$0
TOTALS:				\$2,508	\$169	\$54,546	\$54,546	\$54,546	\$23,000

EXPENDITURES

				2009	2010	2011	2011 Revised	2011	
ACCOUNT				Actual	Actual	Adopted	Adopted	Estimated	2012 Adopted
SWSH	8310	4235	Water	\$12,469	\$22,076	\$23,000	\$23,000	\$23,000	\$23,000
SWSH	8310	4722	Reimburse Administrative	\$42	\$0	\$0	\$0	\$0	\$0
SWSH	8310	4997	Deficil Reduction	\$0	\$0	\$31,546	\$31,546	\$31,546	\$0
TOTALS:				\$12,511	\$22,076	\$54,546	\$54,546	\$54,546	\$23,000



**2012 ADOPTED CAPITAL
BUDGET & PROGRAM
2012-2016**

**SUPERVISOR MARK LESKO
TOWN OF BROOKHAVEN
NOVEMBER 17, 2011**



Town of Brookhaven 2012-2016 Adopted Capital Budget - Department Summary

322

ORG CODE	OBJECT CODE	LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012	2013	2014	2015	2016	Total 2012-2016 Capital Plan
A FUND - GENERAL TOWN FUND										
TOWN HALL IMPROVEMENTS										
H1315	3510	Brookhaven Town Hall	Wastewater Treatment Plant Upgrades	B	75,000	-	-	-	-	75,000
H1315	3510	Brookhaven Town Hall	Renovation Of Common Areas	B	75,000	-	-	-	-	75,000
H1315	3510	Brookhaven Town Hall	Roof Replacement	B	-	2,140,000	-	-	-	2,140,000
H1315	3510	Brookhaven Town Hall	Restore Exterior Window Frames	B	-	-	315,000	-	-	315,000
H1315	3510	Brookhaven Town Hall	Replace Lawn Irrigation System	B	-	-	594,300	-	-	594,300
H1315	3510	Brookhaven Town Hall	Power Wash Building Facade	B	-	-	-	265,000	-	265,000
H1315	3510	Brookhaven Town Hall	Air Handler Replacement	B	-	-	-	647,850	-	647,850
H1315	3510	Brookhaven Town Hall	Repave Parking Lots	B	-	-	-	-	1,500,000	1,500,000
Total Town Hall Improvements					\$ 150,000	\$ 2,140,000	\$ 909,300	\$ 912,850	\$ 1,500,000	\$ 5,612,150
PARKS, SPORTS & RECREATION										
H1620	3504	Town Wide	Town Wide Fencing	B	300,000	300,000	300,000	300,000	300,000	1,500,000
H1620	3509	Town Wide	Town Wide HVAC Systems	B	50,000	50,000	150,000	200,000	200,000	650,000
H1620	3571	Town Wide	Town Wide Historic Structures	B	100,000	100,000	150,000	150,000	150,000	650,000
H7110	3050	Town Wide	Town Wide Machinery & Equipment	B	125,000	125,000	150,000	150,000	150,000	700,000
H7110	3305	Town Wide	Town Wide Park and Playground Equipment	B	300,000	300,000	300,000	300,000	300,000	1,500,000
H7110	3308	Town Wide	Town Wide Lighting	B	250,000	250,000	300,000	300,000	300,000	1,400,000
H7110	3481	General Park Improvements	General Park Improvements - District 1	B	125,000	125,000	150,000	150,000	150,000	700,000
H7110	3482	General Park Improvements	General Park Improvements - District 2	B	125,000	125,000	150,000	150,000	150,000	700,000
H7110	3483	General Park Improvements	General Park Improvements - District 3	B	125,000	125,000	150,000	150,000	150,000	700,000
H7110	3484	General Park Improvements	General Park Improvements - District 4	B	125,000	125,000	150,000	150,000	150,000	700,000
H7110	3485	General Park Improvements	General Park Improvements - District 5	B	125,000	125,000	150,000	150,000	150,000	700,000
H7110	3486	General Park Improvements	General Park Improvements - District 6	B	125,000	125,000	150,000	150,000	150,000	700,000
H7110	3508	Town Wide	ADA Improvements	B	80,000	50,000	50,000	25,000	-	205,000
H7185	3400	Town Wide	Town Wide Marinas & Docks	B	125,000	125,000	200,000	200,000	200,000	850,000
Total Parks & Recreation					\$ 2,080,000	\$ 2,050,000	\$ 2,500,000	\$ 2,525,000	\$ 2,500,000	\$ 11,655,000
PLANNING, ENVIRONMENT & LAND MANAGEMENT										
H3310	3050	Traffic Safety	Machinery & Equipment	B	-	60,000	-	-	60,000	120,000
H3310	3071	Traffic Safety	Guide Rail	B	200,000	200,000	200,000	200,000	200,000	1,000,000
H3310	3072	Traffic Safety	Traffic Signals	B	400,000	400,000	500,000	500,000	600,000	2,400,000
H3310	3073	Traffic Safety	Traffic Signs (TOB Sign Inventory)	B	150,000	150,000	150,000	-	-	450,000
H3310	3074	Traffic Safety	Pavement Markings	B	350,000	350,000	400,000	400,000	400,000	1,900,000
H3310	3075	Traffic Safety	High Frequency Accident Locations	B	350,000	350,000	400,000	400,000	400,000	1,900,000
H3310	3594	Traffic Safety	Traffic Calming	B	350,000	350,000	400,000	400,000	500,000	2,000,000
H3310	3730	Traffic Safety	Roadway Widening & Alignment	B	350,000	350,000	350,000	350,000	350,000	1,750,000
H3310	3905	Traffic Safety	Professional Services	B	125,000	125,000	125,000	125,000	125,000	625,000
H8090	3408	Environmental Protection	Forge River Feasibility Study - USACE Match	B	74,000	-	-	-	-	74,000
H8090	NEW	Environmental Protection	Assessment of Town Facilities & Operations	B	100,000	-	-	-	-	100,000
H8090	3575	Environmental Protection	Mt. Sinai Jetty Restoration	B	200,000	-	-	-	-	200,000
H8090	3823	Environmental Protection	Stormwater Infrastructure Mapping	B	175,000	-	-	-	-	175,000
H8090	NEW	Environmental Protection	Illicit Discharge Reporting & Response	B/G - 50% G	36,000	-	-	-	-	36,000
H8090	NEW	Environmental Protection	Stormwater Sanitary System Impact Program	B	80,000	-	-	-	-	80,000
H8510	3080	Land Management	Land Acquisition - Open Space	B	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Total Planning, Environment & Land Management					\$ 2,940,000	\$ 2,335,000	\$ 4,525,000	\$ 4,375,000	\$ 4,635,000	\$ 18,810,000



Town of Brookhaven 2012-2016 Adopted Capital Budget - Department Summary

ORG CODE	OBJECT CODE	LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012	2013	2014	2015	2016	Total 2012-2016 Capital Plan
PUBLIC SAFETY										
H3010	3050	Public Safety Administration	Interoperability Communication System	B	100,000	75,000	-	-	-	175,000
Total Public Safety					\$ 100,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 175,000
SUPERVISOR / INFORMATION TECHNOLOGY										
H1680	3066	Information Technology	Munis ASP	B	352,000	348,000	347,000	-	-	1,047,000
H1680	3066	Information Technology	Munis Payroll/Personnel	B	120,500	-	-	-	-	120,500
H1680	3060	Information Technology	PC Upgrades	B	100,000	-	-	-	-	100,000
H1680	3060	Information Technology	Infrastructure Upgrade for EOL/VOIP	B	300,000	300,000	300,000	300,000	300,000	1,500,000
H1680	3060	Information Technology	SAN Storage	B	75,000	-	-	-	-	75,000
H1680	3060	Information Technology	Dark Fiber	B	75,000	50,000	-	-	-	125,000
H1680	3068	Information Technology	VM Ware	B	100,000	75,000	75,000	-	-	250,000
Total Information Technology					\$ 1,122,500	\$ 773,000	\$ 722,000	\$ 300,000	\$ 300,000	\$ 3,217,500
TOWN ATTORNEY										
H1420	3080	Town Attorney	Condemnations & Drainage Acquisitions	B	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Total Town Attorney					\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 7,000,000
TOWN CLERK										
H1410	3069	Town Clerk	Town Clerk's Scanning System	B	-	1,534,000	-	-	-	1,534,000
Total Town Clerk					\$ -	\$ 1,534,000	\$ -	\$ -	\$ -	\$ 1,534,000
WASTE MANAGEMENT										
H1640	3040	Waste Management	Town Wide Vehicle Purchases	B	-	350,000	350,000	350,000	350,000	1,400,000
H8160	3050	Waste Management	Machinery & Equipment	B	1,110,000	1,300,000	1,375,000	1,375,000	1,375,000	6,535,000
H8160	3124	Waste Management	Landfill Cell Construction	B	2,000,000	6,000,000	-	8,000,000	-	16,000,000
H8160	3126	Waste Management	Landfill Capping Project	B	1,000,000	-	2,500,000	-	2,000,000	5,500,000
H8160	3175	Waste Management	Landfill Gas Mngt, Odor Control, & Leachate Proje	B	800,000	800,000	800,000	800,000	800,000	4,000,000
H8160	3500	Waste Management	General Facilities Improvements	B	300,000	300,000	300,000	300,000	300,000	1,500,000
H8160	NEW	Waste Management	Facilities Building Construction	B	-	-	3,500,000	-	-	3,500,000
H8160	3202	Waste Management	Professional Engineering & Consulting Services	B	3,473,000	3,750,000	3,750,000	3,750,000	3,750,000	18,473,000
Total Waste Management					\$ 8,683,000	\$ 12,500,000	\$ 12,575,000	\$ 14,575,000	\$ 8,575,000	\$ 56,908,000
TOTAL A FUND CAPITAL BUDGET					\$ 16,785,500	\$ 23,117,000	\$ 22,938,300	\$ 24,237,850	\$ 19,010,000	\$ 106,088,650
Revenue Generating Projects Included Above					\$ 8,983,000	\$ 12,450,000	\$ 12,525,000	\$ 14,525,000	\$ 8,525,000	\$ 57,008,000
Grant Funded Projects Included Above					\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Net Requested Capital - Non Revenue Generating					\$ 7,784,500	\$ 10,667,000	\$ 10,413,300	\$ 9,712,850	\$ 10,485,000	\$ 49,062,650
A FUND - BOND FUNDING					B \$ 16,767,500	\$ 23,117,000	\$ 22,938,300	\$ 24,237,850	\$ 19,010,000	\$ 106,070,650
A FUND - GRANT FUNDING					G \$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
A Fund - TOTAL CAPITAL BUDGET					\$ 16,785,500	\$ 23,117,000	\$ 22,938,300	\$ 24,237,850	\$ 19,010,000	\$ 106,088,650
H8510	3080	Land Management	* Prior Year Installment Payment Open Space Acqulsition Oaks @ East Moriches		\$ 2,833,333	\$ 2,833,333				\$ 5,666,666
A FUND CAPITAL BUDGET + INSTALLMENT PAYMENT					\$ 19,618,833	\$ 25,950,333	\$ 22,938,300	\$ 24,237,850	\$ 19,010,000	\$ 111,755,316



Town of Brookhaven 2012-2016 Adopted Capital Budget - Department Summary

324

ORG CODE	OBJECT CODE	LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012	2013	2014	2015	2016	Total 2012-2016 Capital Plan
B FUND - PART TOWN										
BUILDING & FIRE PREVENTION										
H3620	3050	Fire Prevention	Hazardous Materials Response Vehicle	B	-	-	400,000	-	-	400,000
Total Building & Fire Prevention					\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
PLANNING										
H8020	3090	Planning	Land Use Plan/Lawrence Aviation, et. Al	B	75,000	-	-	-	-	75,000
H8020	3905	Planning	Corridor Study - Montauk Hwy	B	-	75,000	75,000	50,000	-	200,000
H8020	3905	Planning	Corridor Study - Sunrise Hwy	B	-	100,000	150,000	50,000	-	300,000
Total Planning					\$ 75,000	\$ 175,000	\$ 225,000	\$ 100,000	\$ -	\$ 575,000
TOTAL B FUND CAPITAL BUDGET					\$ 75,000	\$ 175,000	\$ 625,000	\$ 100,000	\$ -	\$ 975,000
DB FUND - HIGHWAY PART TOWN										
HIGHWAY										
H5010	3050	Highway	Machinery & Equipment	B	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
H5020	3073	Highway	Traffic Signs	B	100,000	100,000	100,000	100,000	100,000	500,000
H5010	3710	Highway	General Facilities Improvements	B	100,000	100,000	100,000	100,000	100,000	500,000
H5010	3711	Highway	Street Tree Replacement	B	-	60,000	-	60,000	30,000	150,000
H5010	3713	Highway	Salt Storage Sheds	B	-	650,000	-	-	-	650,000
H5010	3740	Highway	Road Reconstruction & Resurfacing	B	11,500,000	12,500,000	12,500,000	12,500,000	12,500,000	61,500,000
H5013	3755	Highway	Fire Island Boardwalk Replacements	B	200,000	200,000	200,000	200,000	200,000	1,000,000
H5010	3760	Highway	Town Wide Drainage Improvements	B	2,527,000	2,603,000	2,682,000	2,762,000	2,845,000	13,419,000
H5010	3761	Highway	Drainage/Stormwater Projects - District 1	B	500,000	-	-	-	-	500,000
H5010	3762	Highway	Drainage/Stormwater Projects - District 2	B	500,000	500,000	750,000	750,000	500,000	3,000,000
H5010	3763	Highway	Drainage/Stormwater Projects - District 3	B	200,000	-	-	-	-	200,000
H5010	3764	Highway	Drainage/Stormwater Projects - District 4	B	200,000	200,000	200,000	200,000	200,000	1,000,000
H5010	3765	Highway	Drainage/Stormwater Projects - District 5	B	500,000	250,000	250,000	250,000	250,000	1,500,000
H5010	3766	Highway	Drainage/Stormwater Projects - District 6	B	460,000	460,000	460,000	460,000	460,000	2,300,000
TOTAL DB FUND CAPITAL BUDGET					\$ 17,787,000	\$ 18,623,000	\$ 18,242,000	\$ 18,382,000	\$ 18,185,000	\$ 91,219,000
SL FUND - STREETLIGHTING										
STREETLIGHTING										
HSL	3960	Lighting Improvements	CR 97 @ S. Coleman Rd. & Mark Tree Rd., Centereach	B	77,000	-	-	-	-	77,000
HSL	3960	Lighting Improvements	CR 97 @ Lower Sheep Pasture Rd, Setauket	B	62,000	-	-	-	-	62,000
HSL	3960	Lighting Improvements	CR 83 @ Route 112, Coram	B	-	130,000	-	-	-	130,000
HSL	3960	Lighting Improvements	Energy Efficient Program	B	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
HSL	3961	Various Locations in Town	Installation of Streetlights	B	300,000	300,000	300,000	300,000	300,000	1,500,000
HSL	3963	Various Locations in Town	Pole Replacement	B	100,000	150,000	150,000	150,000	150,000	700,000
TOTAL SL FUND CAPITAL BUDGET					\$ 1,789,000	\$ 1,830,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 8,719,000



Town of Brookhaven 2012-2016 Adopted Capital Budget - Department Summary

ORG CODE	OBJECT CODE	LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012	2013	2014	2015	2016	Total 2012-2016 Capital Plan
SPECIAL REVENUE DISTRICT - BROOKHAVEN CALABRO AIRPORT (SBCA)										
H5610	3500	Calabro Airport	General Facilities Improvements	B	60,000	60,000	57,000	-	-	177,000
H5610	5895 NEW	Calabro Airport	Security Fencing, Perimeter Roadway, Motorized Gates, Security Cameras, Dark Fiber	G - 100%	250,000	250,000	250,000	150,000	100,000	1,000,000
TOTAL SPECIAL REVENUE DISTRICT					\$ 310,000	\$ 310,000	\$ 307,000	\$ 150,000	\$ 100,000	\$ 1,177,000
SPECIAL DISTRICTS										
HSAMA	3500	Mastic Ambulance	Extension to Headquarters	B	6,100,000	-	-	-	-	6,100,000
HSEWI	3925	Water Island Erosion	Erosion Control on bay side	B	600,000	-	-	-	-	600,000
TOTAL SPECIAL DISTRICTS					\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000
SPECIAL - OPEN SPACE PRESERVATION										
HRCW8510	3080	Open Space Preservation	Preserve Open Space & Passive Parklands	Other	9,000,000	-	-	-	-	9,000,000
TOTAL SPECIAL - OPEN SPACE					\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
SUMMARY										
A FUND BOND PROJECTS					\$ 16,767,500	\$ 23,117,000	\$ 22,938,300	\$ 24,237,850	\$ 19,010,000	\$ 106,070,650
B FUND BOND PROJECTS					\$ 75,000	\$ 175,000	\$ 625,000	\$ 100,000	\$ -	\$ 975,000
HIGHWAY BOND PROJECTS					\$ 17,787,000	\$ 18,623,000	\$ 18,242,000	\$ 18,382,000	\$ 18,185,000	\$ 91,219,000
STREET LIGHTING BOND PROJECTS					\$ 1,789,000	\$ 1,830,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 8,719,000
SBCA BOND PROJECTS					\$ 60,000	\$ 60,000	\$ 57,000	\$ -	\$ -	\$ 177,000
SPECIAL DISTRICTS					\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000
TOTAL BOND PROJECTS					\$ 43,178,500	\$ 43,805,000	\$ 43,562,300	\$ 44,419,850	\$ 38,895,000	\$ 213,860,650
GRANT FUNDING					\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
SBCA GRANT FUNDING					\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 100,000	\$ 1,000,000
BOND (SELF FUNDED)*					\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
TOTAL CAPITAL BUDGET					\$ 52,446,500	\$ 44,055,000	\$ 43,812,300	\$ 44,569,850	\$ 38,995,000	\$ 223,878,650
* Prior Year Installment Payment Open Space Acqulstion Oaks @ East Moriches					\$ 2,833,333	\$ 2,833,333				\$ 5,666,666
TOTAL CAPITAL BUDGET + INSTALLMENT PAYMENT					\$ 55,279,833	\$ 46,888,333	\$ 43,812,300	\$ 44,569,850	\$ 38,995,000	\$ 229,545,316

BOND (SELF FUNDED)* - Per Town Board Resolution 2011-967-2, this will appear as a separate tax line on the tax bill to cover any debt issued.



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**DEPARTMENT
OF FINANCE**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Wastewater Treatment Plant Upgrades
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

The plant is showing rust in the mixing tanks and on the ceiling from the high levels of humidity due to plant operations. Suffolk County Department of Health has noted these conditions in their quarterly reports for correction. Engineering studies are under way at budget time to determine the proper course of action.

Project Justification

Preservation of the Town Hall asset.

Operating Budget Impact

Failure or closure by the SCDHS of the Wastewater Treatment Plant would render the Town Hall Building unusable.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		75,000					\$ 75,000
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Source:							
Bond		75,000					\$ 75,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Renovation of Common Areas
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

The renovation of the common areas - lobby, passenger elevators, corridors, meeting rooms and the auditorium.

Project Justification

Prolong the life of the asset and improve building appearance.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		75,000					\$ 75,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Source:							
Bond		75,000					\$ 75,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Roof Replacement
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	June 1, 2013
Estimated Completion Date:	September 30, 2013
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

The current roof was installed in 1993. The 15 year roof warranty for this installation expired and is no longer honored by the John Manville Company. WJL Architects in their inspection report dated November 12, 2002, noted the roof to be in poor condition.

Project Justification

Preservation of the Town Hall asset.

Operating Budget Impact

It is estimated that yearly preventive maintenance on the roof to fix blistering will cost \$10,000.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering			40,000				\$ 40,000
Construction			2,100,000				\$ 2,100,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ -	\$ 2,140,000	\$ -	\$ -	\$ -	\$ 2,140,000
Funding Source:							
Bond			2,140,000				\$ 2,140,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 2,140,000	\$ -	\$ -	\$ -	\$ 2,140,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Restore Exterior Window Frames
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	June 1, 2014
Estimated Completion Date:	September 30, 2014
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
<p>The aluminum window frames on the façade of the building need to be refinished and restored to its manufactured finish.</p>

Project Justification
<p>Prolong the life the asset and improve building appearance.</p>

Operating Budget Impact
<p>None.</p>

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction				315,000			\$ 315,000
Equipment/Furniture	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000
Funding Source:							
Bond				315,000			\$ 315,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Replace Lawn Irrigation System
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	Fall 2014
Estimated Completion Date:	Fall 2014
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

The current lawn irrigation system was installed when the building opened in 1978. The system is past its useful service life.

Project Justification

A new irrigation system would be designed with the latest technology which would reduce current repair cost and would be environmentally friendly.

Operating Budget Impact

A new system would save in annual maintenance and operating costs.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering				53,550			\$ 53,550
Construction				540,750			\$ 540,750
Equipment/Furniture	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 594,300	\$ -	\$ -	\$ 594,300
Funding Source:							
Bond				594,300			\$ 594,300
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ -	\$ 594,300	\$ -	\$ -	\$ 594,300



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Power Wash Building Façade
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	June 1, 2015
Estimated Completion Date:	September 30, 2015
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Power washing of the building façade to remove dirt and any other harmful substance plus improve building appearance.

Project Justification

Preservation of the Town Hall asset.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction					265,000		\$ 265,000
Equipment/Furniture	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000
Funding Source:							
Bond					265,000		\$ 265,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Air Handler Replacement
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	2015
Estimated Completion Date:	2015
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

The replacement of 8 Trane Corporation modular climate changer central station air handlers that distribute air to the interior of the building. These units are provided with chilled water coils, return fans, outside intakes and exhaust for building ventilation requirements.

Project Justification

Infrastructure needed to keep the Town Hall building operational.

Operating Budget Impact

Modern units will be energy efficient thus reducing energy costs.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering					122,850		\$ 122,850
Construction					525,000		\$ 525,000
Equipment/Furniture	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 647,850	\$ -	\$ 647,850
Funding Source:							
Bond					647,850		\$ 647,850
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ -	\$ -	\$ 647,850	\$ -	\$ 647,850



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Brookhaven Town Hall
Capital Project Title:	Repave Parking Lots
Capital Project Number:	H1315.3510

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	2016
Estimated Completion Date:	2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Repave the Town Hall access road and parking lots.

Project Justification
Prolong the life of the asset.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction						1,500,000	\$ 1,500,000
Equipment/Furniture	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Funding Source:							
Bond						1,500,000	\$ 1,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

PARKS DEPARTMENT



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	Town Wide Fencing
Capital Project Number:	H1620.3504

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
General maintenance repairs, new fencing and wood guiderails at various locations as needed for ball fields, parks, playgrounds, marinas, beaches, and pools.

Project Justification
Safety and protection of residents and Town properties.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 300,000	\$ 1,500,000				
Funding Source:							
Bond		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 300,000	\$ 1,500,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	Town Wide HVAC Systems
Capital Project Number:	H1620.3509

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Repairs and replacement of existing boilers and HVAC units Town wide at various facilities including recreation centers and Town buildings.

Project Justification
Replace and repair units as needed. Many of the units are in excess of 30+ years.

Operating Budget Impact
Increased energy consumption savings.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		50,000	50,000	150,000	200,000	200,000	\$ 650,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 50,000	\$ 50,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 650,000
Funding Source:							
Bond		50,000	50,000	150,000	200,000	200,000	\$ 650,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 50,000	\$ 50,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 650,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	Town Wide Historic Structures
Capital Project Number:	H1620.3571

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Continue to renovate, repair, and stabilize historic structures.

Project Justification
To prevent further deterioration of the Town's inventory of historic landmarks.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		100,000	100,000	150,000	150,000	150,000	\$ 650,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000
Funding Source:							
Bond		100,000	100,000	150,000	150,000	150,000	\$ 650,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	Town Wide Machinery & Equipment
Capital Project Number:	H7110.3050

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Purchase of new equipment, lawn mowers, trailers, dumps, and plows.

Project Justification
Necessary to be able to perform maintenance and responsibilities of the Parks Department.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Funding Source:							
Bond		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	Town Wide Park & Playground Structures
Capital Project Number:	H7110.3305

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	November 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Purchase and installation of benches, picnic tables, garbage receptacles, playground replacement parts, bleachers, players benches, safety surface and new playgrounds at various locations.

Project Justification

Improvement of Town parks and beaches to maintain the national safety level by replacing out of compliance equipment.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Funding Source:							
Bond		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	Town Wide Lighting
Capital Project Number:	H7110.3308

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Repairs, service upgrades, new services, ball field lighting, and parking lot lighting.

Project Justification

Address safety issues, much of the Town's ball field infrastructure is obsolete and failing. A portion of this budget will fund the study of existing structures to determine and prioritize the Town's needs.

Operating Budget Impact

Energy consumption savings.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		50,000					\$ 50,000
Construction		200,000	250,000	300,000	300,000	300,000	\$ 1,350,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
Funding Source:							
Bond		250,000	250,000	300,000	300,000	300,000	\$ 1,400,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	General Park Improvements - District 1
Capital Project Number:	H7110.3481

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Various improvements at Percy Raynor Park, West Meadow Beach, and other pocket parks.

Project Justification

Continue improvements in each Council District.

Operating Budget Impact

None

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Funding Source:							
Bond		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	General Park Improvements - District 2
Capital Project Number:	H7110.3482

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Various improvements at Diamond in the Pines, Sylvan Avenue, and Cedar Beach.

Project Justification

Continue improvements in each Council District.

Operating Budget Impact

None

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Funding Source:							
Bond		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	General Park Improvements - District 3
Capital Project Number:	H7110.3483

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Various improvements at Liberty Avenue and Grace Presbyterian Ball Fields.

Project Justification
Continue improvements in each Council District.

Operating Budget Impact
None

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Funding Source:							
Bond		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	General Park Improvements - District 4
Capital Project Number:	H7110.3484

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Various improvements at Martha Avenue Park, Wave Avenue Park, and Medford Athletic Complex.

Project Justification

Continue improvements in each Council District.

Operating Budget Impact

None

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Funding Source:							
Bond		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	General Park Improvements - District 5
Capital Project Number:	H7110.3485

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Various improvements at Morris Avenue Park, Sandspit Marina, Peppermint Park, and Davis Park.

Project Justification
Continue improvements in each Council District.

Operating Budget Impact
None

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000

Funding Source:		2012	2013	2014	2015	2016	Total Project Cost
Bond		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project		\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	General Park Improvements - District 6
Capital Project Number:	H7110.3486

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Various improvements at Airport Complex, Great Gun Beach, and Eastport Complex.

Project Justification

Continue improvements in each Council District.

Operating Budget Impact

None

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Funding Source:							
Bond		125,000	125,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	ADA Improvements - Town Parks & Properties
Capital Project Number:	H7110.3508

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2015
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

ADA Improvements at Town parks & facilities including a consultant to survey the improvements needed, followed by a three year plan to construct the improvements

Project Justification

Mandated

Operating Budget Impact

None

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		80,000					\$ 80,000
Construction		-	50,000	50,000	25,000	-	\$ 125,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 80,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ 205,000
Funding Source:							
Bond		80,000	50,000	50,000	25,000	-	\$ 205,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 80,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ 205,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Parks & Recreation
Capital Project Title:	Town Wide Marinas & Docks
Capital Project Number:	H7185.3400

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	August 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Continuation of construction (with in house labor) of new floating docks to replace existing deteriorated docks, provide new/upgrade electric & plumbing, new decking and ladders.

Project Justification

Ongoing upgrades of existing marinas (over 1,500 boat slips).

Operating Budget Impact

Reduction of maintenance repairs.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	200,000	200,000	200,000	\$ 850,000
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000
Funding Source:							
Bond		125,000	125,000	200,000	200,000	200,000	\$ 850,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Machinery & Equipment
Capital Project Number:	H3310.3050

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2013
Estimated Completion Date:	December 2013
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

These funds are necessary to purchase equipment for machinery volume counts, speeds, classifications, surveys, pavement markings, etc.

Project Justification

Equipment is used to collect data which, in turn, is used to complete traffic safety studies.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture			60,000			60,000	\$ 120,000
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 120,000
Funding Source:							
Bond			60,000			60,000	\$ 120,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 120,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**DEPARTMENT OF
PLANNING,
ENVIRONMENT & LAND
MANAGEMENT**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Guide Rail
Capital Project Number:	H3310.3071

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This funding will provide for the installation of guiderails at various Town locations using guiderail requirements.

Project Justification

This is an annual, continuous project, as the Town must provide vehicle guidance on Town roadways where there are no appropriate clear zones or there are fixed objects, drop-offs, waterways, etc.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Funding Source:							
Bond		200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Traffic Signals
Capital Project Number:	H3310.3072

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This project is to install approximately 2 new traffic signals, 2 new driver feedback devices, 2 rebuilds and pedestrian/bicycle traffic control devices throughout the Town.

Project Justification

This is an annual, continuous project, as the Town must assign right-of-way at intersections and to make necessary improvements to accommodate changes in volumes and traffic patterns. Also required to upgrade dated equipment and implement new technologies.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		50,000	50,000	50,000	50,000	50,000	\$ 250,000
Construction		350,000	350,000	450,000	450,000	550,000	\$ 2,150,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 2,400,000
Funding Source:							
Bond		400,000	400,000	500,000	500,000	600,000	\$ 2,400,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 2,400,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Traffic Signs (TOB Sign Inventory)
Capital Project Number:	H3310.3073

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Populate new sign database with all signs currently existing on Town roadways and purchase and install upgraded signs which will meet the FHWA requirement for a sign maintenance and replacement program (mandatory to be in place by 2014). Signs will be installed over the next 5 to 6 years depending on the actual number of signs relative to the capabilities of the signage department to install and as budget allows each year.

Project Justification

The FHWA mandate requires all agencies to upgrade all traffic signs to meet the new minimum reflectivity requirements by the year 2014.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		125,000	125,000	125,000			\$ 375,000
Construction							\$ -
Equipment/Furniture		25,000	25,000	25,000			\$ 75,000
Total	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 450,000
Funding Source:							
Bond		150,000	150,000	150,000			\$ 450,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 450,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Pavement Markings
Capital Project Number:	H3310.3074

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This is for the installation of long lasting pavement markings and/or markers on Town roads at multiple locations to delineate travel lanes and guide motorists.

Project Justification

This is an annual, continuous project, as the Town must identify and implement improvements to reduce crashes and improve capacity and safety on Town roadways. These lasting pavement markings must be installed on resurfaced roads (based on 4% of Highway paving programs each year).

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		25,000	25,000	50,000	50,000	50,000	\$ 200,000
Construction		325,000	325,000	350,000	350,000	350,000	\$ 1,700,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,900,000
Funding Source:							
Bond		350,000	350,000	400,000	400,000	400,000	\$ 1,900,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,900,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	High Frequency Accident Locations
Capital Project Number:	H3310.3075

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This project is to review the New York State Department of Transportation High Frequency Accident Location list for the Town's roadways. We will then update the existing 10 year database and mapping system.

Project Justification

The Town must identify and implement improvements to reduce crash occurrences on intersections and links to the Town. The information compiled each year is used to identify what areas to address.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		100,000	100,000	150,000	150,000	150,000	\$ 650,000
Construction		250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,900,000
Funding Source:							
Bond		350,000	350,000	400,000	400,000	400,000	\$ 1,900,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,900,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Traffic Calming
Capital Project Number:	H3310.3594

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This project provides funding for the installation of traffic calming devices and techniques including bike lanes, bulb-outs/neckdowns, center islands, diverters, medians, and raised crossings.

Project Justification

This is an annual, continuous project needed to measure speed and volume in order to increase safety and encourage non-motorized use of roadway facilities.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		100,000	100,000	125,000	125,000	150,000	\$ 600,000
Construction		250,000	250,000	275,000	275,000	350,000	\$ 1,400,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 2,000,000
Funding Source:							
Bond		350,000	350,000	400,000	400,000	500,000	\$ 2,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 2,000,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Roadway Widening & Alignment
Capital Project Number:	H3310.3730

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This project is to design and construct the installation of curbs, asphalt, pavement markings and traffic control devices. It will typically modify horizontal/vertical curves in a widening roadway in order to accommodate turn lanes for increased traffic safety and roadway/intersection capacity.

Project Justification

The purpose of this project is to identify and implement improvements to reduce crashes and improve capacity and safety on Town roadways.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		50,000	50,000	50,000	50,000	50,000	\$ 250,000
Construction		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 350,000	\$ 1,750,000				
Funding Source:							
Bond		350,000	350,000	350,000	350,000	350,000	\$ 1,750,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 350,000	\$ 1,750,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Traffic Safety
Capital Project Title:	Professional Services
Capital Project Number:	H3310.3905

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Traffic consultants for major capital projects throughout the year. Utilized to manage, complete outer agency forms, and coordinate multiple agency projects.

Project Justification

Needed for projects that arise throughout the year that are not identified at time of budget preparation or projects too large to handle with current staff.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		125,000	125,000	125,000	125,000	125,000	\$ 625,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Funding Source:							
Bond		125,000	125,000	125,000	125,000	125,000	\$ 625,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Division of Environmental Protection
Capital Project Title:	Forge River Feasibility Study - USACE Match
Capital Project Number:	H8090.3408

New Project or Previously Budgeted:	Previously Budgeted in 2010 & 2011
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

The Town and the US Army Corps of Engineers have entered into a cost-share agreement to complete a feasibility study for the Forge River Watershed.

Project Justification

Contractual requirement of the December 11, 2009 agreement between the Town and the US Army Corps of Engineers.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering	1,426,000	74,000					\$ 1,500,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ 1,426,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Funding Source:							
Bond	788,000	74,000					\$ 862,000
Grant % 0%	638,000						\$ 638,000
Reserve							\$ -
Total Project	\$ 1,426,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Division of Environmental Protection
Capital Project Title:	Assessment of Town Facilities & Operations
Capital Project Number:	H8090.3539

New Project or Previously Budgeted:	Previously Budgeted - 2005
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Complete a self assessment of all municipal procedures and operations as they relate to the protection of surface waters.

Project Justification

Permit compliance activity of the NYSDEC SPDES General Permit for stormwater discharges from MS4s (permit #GP-0-10-002).

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		100,000					\$ 100,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Source:							
Bond		100,000					\$ 100,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Division of Environmental Protection
Capital Project Title:	Mt. Sinai Jetty Restoration
Capital Project Number:	H8090.NEW

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Design, environmental permitting, and additional engineering services for the restoration of the Mt. Sinai jetty.

Project Justification
Improvements to the Mt. Sinai jetty are necessary to prevent the further build-up of silt in Port Jefferson Harbor.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		200,000					\$ 200,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source:							
Bond		200,000					\$ 200,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Division of Environmental Protection
Capital Project Title:	Stormwater Infrastructure Mapping
Capital Project Number:	H8090.3823

New Project or Previously Budgeted:	Previously Budgeted - 2005
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Continue the Town-wide stormwater infrastructure digital mapping project. Data collection includes type of conveyance, material, precise location and connections.

Project Justification
Permit compliance activity of the NYSDEC SPDES General Permit for stormwater discharges from MS4s (permit #GP-0-10-002).

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		175,000					\$ 175,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Funding Source:							
Bond		175,000					\$ 175,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Division of Environmental Protection
Capital Project Title:	Illicit Discharge Reporting & Response Grant Program
Capital Project Number:	H8090.NEW

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond & Grant

Detailed Program Description

To prevent adverse environmental impacts to coastal communities. The project includes staff development, public outreach, and equipment acquisitions.

Project Justification

Grant funded project designed to meet permit compliance activity of the NYSDEC SPDES General Permit for stormwater discharges from MS4s (permit #GP-0-10-002).

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		8,400					\$ 8,400
Construction							\$ -
Equipment/Furniture		27,600					\$ 27,600
Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Funding Source:							
Bond		18,000					\$ 18,000
Grant % 50%		18,000					\$ 18,000
Reserve							\$ -
Total Project	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Division of Environmental Protection
Capital Project Title:	Stormwater Sanitary System Impact Program
Capital Project Number:	H8090.NEW

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Develop, implement, and enforce a program to detect and eliminate discharges to the Town's stormwater system from on-site sanitary systems in priority pathogen reduction areas including Stony Brook Harbor, Setauket Harbor, Mt. Sinai Harbor, Narrow Bay, Bellport Bay, and Patchogue Bay.

Project Justification

Permit compliance activity of the NYSDEC SPDES General Permit for stormwater discharges from MS4s (permit #GP-0-10-002).

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		20,000					\$ 20,000
Construction							\$ -
Equipment/Furniture		60,000					\$ 60,000
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Funding Source:							
Bond		80,000					\$ 80,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Division of Land Management
Capital Project Title:	Land Acquisition - Open Space
Capital Project Number:	H8090.NEW

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2014
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Provide for payments 2 and 3 in 2012 and 2013 for the Oaks at East Moriches purchase. Provide for additional open space acquisition funds to be determined in years 2014-2016.

Project Justification

The Town has a longstanding interest in the acquisition of farmland and significant open space.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year*	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Land Acquisition	5,666,666			2,000,000	2,000,000	2,000,000	\$ 11,666,666
Equipment/Furniture							\$ -
Total	\$ 5,666,666	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,666,666
Funding Source:							
Bond	5,666,666	-		2,000,000	2,000,000	2,000,000	\$ 11,666,666
Grant % 0%							\$ -
Reserve							\$ -
Total Project	\$ 5,666,666	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,666,666

*Note: Prior year installment payments for open space.



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**DEPARTMENT OF
PUBLIC SAFETY**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Public Safety
Capital Project Title:	Interoperability Communications System
Capital Project Number:	H3010.3050

New Project or Previously Budgeted:	Ongoing
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	December 2014
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Installation of a Town wide communication system to be utilized for emergency interoperability between Town agencies in the event of a man-made or natural disaster.

Project Justification

Town Departments and Divisions currently operate autonomously and lack a central point of control for critical communications. Most departments rely strictly on Sprint/Nextel or other cellular service providers for day to day and emergency communications. During time of emergencies, such as weather-related storms, wild fires, plane crashes, etc., these types of services are quickly overwhelmed and lack the capability to meet the demands of each catastrophic event. Effective communications during an emergency or major disaster are essential to keep local government operational both during the event and subsequent mitigation efforts.

Operating Budget Impact

Upon implementation and evaluation of departmental usage, this project may decrease the dependence on the Sprint/Nextel service, thereby reducing annual communication costs.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
	Design/Engineering	50,000					
Construction	150,000	100,000	75,000				\$ 325,000
Equipment/Furniture		-					\$ -
Total	\$ 200,000	\$ 100,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 375,000
Funding Source:							
Bond	200,000	100,000	75,000				\$ 375,000
Grant % 0%							\$ -
Reserve							\$ -
Total Project	\$ 200,000	\$ 100,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 375,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**OFFICE OF THE
SUPERVISOR**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Supervisor/Information Technology
Capital Project Title:	Munis ASP
Capital Project Number:	H1680.3066

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
House all Munis applications at remote Munis locations.

Project Justification
All applications will be housed at a remote site. Applications will be maintained, updated and backed up by Munis. Disaster Recovery services will be provided by Munis. The Town benefits by getting redundancy without the capital expense for a second site, the Town will no longer need to purchase and maintain servers for Munis. The Town will no longer need to pay Munis for annual maintenance fees and Disaster Recovery services as they will be included in this service.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		352,000	348,000	347,000			\$ 1,047,000
Total	\$ -	\$ 352,000	\$ 348,000	\$ 347,000	\$ -	\$ -	\$ 1,047,000
Funding Source:							
Bond		352,000	348,000	347,000			\$ 1,047,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 352,000	\$ 348,000	\$ 347,000	\$ -	\$ -	\$ 1,047,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Supervisor/Information Technology
Capital Project Title:	Munis Payroll/Personnel
Capital Project Number:	H1680.3066

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	February 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Purchase and implement additional Munis Modules to streamline work done by Payroll and Personnel divisions. Reduce duplication of services performed by multiple departments/divisions. Implement more efficient work flow. Perform more tasks online thus reducing the use of paper in alignment with the Town's Go Green initiative.

Project Justification

Reduce duplication of services performed by multiple departments/divisions. Implement more efficient work flow. Perform more tasks online thus reducing the use of paper in alignment with the Town's Go Green initiative.

Operating Budget Impact

\$12,150 Yearly Maintenance

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		120,500					\$ 120,500
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500
Funding Source:							
Bond		120,500					\$ 120,500
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Supervisor/Information Technology
Capital Project Title:	PC Upgrades
Capital Project Number:	H1680.3060

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Replace old outdated PC's that will no longer be supported.

Project Justification
New PC's needed per five year departmental roll-outs. These PC's are needed to keep equipment current and to ensure the most cost-effective maintenance agreements.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		100,000					\$ 100,000
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Source:							
Bond		100,000					\$ 100,000
Grant % 0%							\$ -
Reserve							\$ -
Total Project	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Supervisor/Information Technology
Capital Project Title:	Infrastructure Upgrade for EOL/VOIP
Capital Project Number:	H1680.3060

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This project will provide for the replacement of infrastructure equipment on the Town's network which is going end-of-life and will no longer be supported in 2014.

Project Justification

This equipment provides connectivity of PCs and printers to the Town's network. Failure to replace this equipment could result in the loss of Town wide connectivity. Replacement of equipment will also position the Town to migrate to VOIP, which in turn will provide substantial cost benefits. The incremental cost for providing the VOIP capability as part of this project is \$50,000 to \$75,000, as opposed to a \$250,000 to \$500,000 (estimate from Verizon) investment at a later date. Postponing this upgrade to 2013 would require us to fund twice the amount in 2013, as we need a one year lead time to complete the infrastructure upgrade before 2014.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Total	\$ -	\$ 300,000	\$ 1,500,000				
Funding Source:							
Bond		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 300,000	\$ 1,500,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Supervisor/Information Technology
Capital Project Title:	SAN Storage
Capital Project Number:	H1680.3060

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	February 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Purchase additional storage to support the Town's data requirements for current and future growth and replace outdated storage equipment.

Project Justification

Incremental storage is needed to support the Town's data requirements for current and future growth. The Town's Laserfiche project requires an additional 2 TB of data annually. The integration of GIS maps will require another 1 TB. Failure to provide funding for incremental storage will prevent the storage and backup of critical Town data, including scanned documents and GIS maps, and negate the benefits of those projects. The newer storage devices will also provide faster access and data redundancy which is critical for disaster recovery. Without doing this project the Town runs the risk of running out of storage, as well as incurring failures on the older hardware.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		75,000					\$ 75,000
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Source:							
Bond		75,000					\$ 75,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Supervisor/Information Technology
Capital Project Title:	Dark Fiber
Capital Project Number:	H1680.3060

New Project or Previously Budgeted:	Ongoing
Estimated/Actual (if project is in process) Start Date:	January 2011
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Continuation of Dark Fiber installs. Rollout of Dark Fiber to Animal Shelter and Landfill and Ecology site.

Project Justification

Installation will provide increased bandwidth for the Town's network infrastructure that will enable improved internet access for video streaming, access for GIS maps and workflow applications from remote locations, support the migration to VOIP, access to fleet management and fuel consumption monitoring systems, and improve data transmission performance for IT data backups, restorations and disaster recovery. It will also enable increased bandwidth capacity to monitor surveillance systems in remote locations from Town Hall. This will improve security and aid in risk mitigation.

Operating Budget Impact

\$36,600 Recurring Monthly Costs.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		75,000	50,000				\$ 125,000
Total	\$ -	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000
Funding Source:							
Bond		75,000	50,000				\$ 125,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Supervisor/Information Technology
Capital Project Title:	VM Ware
Capital Project Number:	H1680.3068

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	February 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This project will provide for the installation of VMware on the Town server network. VMware is more cost effective and that will give us the functionality to work more efficiently with less equipment.

Project Justification

This project will provide for the installation of VMware on the Town server network, which will enable maximizing server capacity, reduce power consumption, hardware maintenance and future server cost requirements. It will also enable the use of virtualized desktops in the future, which will reduce future PC acquisition costs. The use of VMware will also position IT to create server redundancy to support the Town's disaster recovery needs and provide the capability to work more efficiently with less equipment, in accordance with the Supervisors "Go Green" initiative.

Operating Budget Impact

\$1,500 Yearly Maintenance

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		100,000	75,000	75,000			\$ 250,000
Total	\$ -	\$ 100,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 250,000
Funding Source:							
Bond		100,000	75,000	75,000			\$ 250,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 100,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 250,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

TOWN ATTORNEY



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Law Department
Capital Project Title:	Condemnations & Drainage Acquisitions (Land Acquisitions)
Capital Project Number:	H1420.3080

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Condemnations and drainage acquisitions.

Project Justification
Funds needed for the processing of condemnations and drainage acquisitions.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	\$ 7,000,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 7,000,000
Funding Source:							
Bond		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	\$ 7,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 7,000,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

TOWN CLERK



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Town Clerk
Capital Project Title:	Town Clerk's Scanning System
Capital Project Number:	H1410.3069

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	August 2010
Estimated Completion Date:	December 2013
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Scanning of Town documents and records.

Project Justification
Digital recording of documents will alleviate storage needs and provide quicker access to records.

Operating Budget Impact
Record Center location rent costs in 2012.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction	5,216,000		1,534,000				\$ 6,750,000
Equipment/Furniture							\$ -
Total	\$ 5,216,000	\$ -	\$ 1,534,000	\$ -	\$ -	\$ -	\$ 6,750,000
Funding Source:							
Bond	5,216,000		1,534,000				\$ 6,750,000
Grant % 0%							\$ -
Reserve							\$ -
Total Project	\$ 5,216,000	\$ -	\$ 1,534,000	\$ -	\$ -	\$ -	\$ 6,750,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**DEPARTMENT OF
WASTE MANAGEMENT**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	Town Wide Vehicle Purchases
Capital Project Number:	H1640.3040

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2013
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Purchase of Town wide vehicles as provided for in the Town's Vehicle Replacement Plan.

Project Justification
Needed as vehicles wear out.

Operating Budget Impact
Reduction in Repair & Maintenance expense.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture			350,000	350,000	35,000	350,000	\$ 1,085,000
Total	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 35,000	\$ 350,000	\$ 1,085,000
Funding Source:							
Bond			350,000	350,000	350,000	350,000	\$ 1,400,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	Machinery & Equipment
Capital Project Number:	H8160.3050

New Project or Previously Budgeted:	Recurring
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This funding is for the purchase of machinery & equipment which includes the following, but is not limited to: roll off trucks, water truck, payloader, compactor, rack trucks, and a horizontal grinder.

Project Justification

These items are essential for continued landfill operations and, in some instances, will replace existing machinery & equipment.

Operating Budget Impact

Newer equipment will reduce the expenses related to the repair & maintenance of equipment lines of the General (A) Fund Budget.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		1,110,000	1,300,000	1,375,000	1,375,000	1,375,000	\$ 6,535,000
Total	\$ -	\$ 1,110,000	\$ 1,300,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 6,535,000
Funding Source:							
Bond		1,110,000	1,300,000	1,375,000	1,375,000	1,375,000	\$ 6,535,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 1,110,000	\$ 1,300,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 6,535,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	Landfill Cell Construction
Capital Project Number:	H8160.3124

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Construction of a double lined landfill cell, including all leachate collection and conveyance systems, double liner system, leachate pump house, and all other components as per approved design.

Project Justification

Construction of Phase III of Cell 6 is necessary to assure the landfill has enough space to continue to operate. Adequate lead time is essential in order to construct, test and certify the Phase prior to the acceptance of waste.

Operating Budget Impact

Additional cell space will result in increased revenue for the department. Possible reductions in operational overtime due to capital construction overtime chargebacks.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		2,000,000	6,000,000		8,000,000		\$ 16,000,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 2,000,000	\$ 6,000,000	\$ -	\$ 8,000,000	\$ -	\$ 16,000,000
Funding Source:							
Bond		2,000,000	6,000,000		8,000,000		\$ 16,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 2,000,000	\$ 6,000,000	\$ -	\$ 8,000,000	\$ -	\$ 16,000,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	Landfill Capping Project
Capital Project Number:	H8160.3126

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Construct a NYSDEC approved cap on Cell 5/6 including geomembrane installation, gas venting layer, gas conveyance system, gas collection system and protective barrier and additional components as per approved design.

Project Justification

NYSDEC regulations require the capping of closed landfills once they reach maximum capacity. It is in the best interest of the Town to cap the landfill in sections in order to reduce leachate generation, which will result in lower leachate disposal cost.

Operating Budget Impact

Reduction in leachate generation once capping project is completed which will save on transport and disposal costs in the General (A) Fund. Possible reductions in operational overtime due to capital construction overtime chargebacks.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		1,000,000		2,500,000		2,000,000	\$ 5,500,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ 2,500,000	\$ -	\$ 2,000,000	\$ 5,500,000
Funding Source:							
Bond		1,000,000		2,500,000		2,000,000	\$ 5,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 1,000,000	\$ -	\$ 2,500,000	\$ -	\$ 2,000,000	\$ 5,500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	Landfill Gas Management, Odor Control & Leachate Project
Capital Project Number:	H8160.3175

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Installation of horizontal and vertical pipelines within the waste to collect gas and convey it to the flare. Installation of leachate conveyance piping.

Project Justification
Compliance with NYSDEC regulations and to reduce landfill odors associated with landfill gas.

Operating Budget Impact
Possible reductions in operational overtime due to capital construction overtime chargebacks.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		800,000	800,000	800,000	800,000	800,000	\$ 4,000,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 800,000	\$ 4,000,000				
Funding Source:							
Bond		800,000	800,000	800,000	800,000	800,000	\$ 4,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 800,000	\$ 4,000,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	General Facilities Improvements
Capital Project Number:	H8160.3500

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This project is for the improvement and/or repair to several Waste Management facilities.

Project Justification

Improvements are needed to several of the Waste Management facilities and are vital to the safety of employees/residents and function of the Waste Management facilities.

Operating Budget Impact

Possible reductions in operational overtime due to capital construction overtime chargebacks.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 300,000	\$ 1,500,000				
Funding Source:							
Bond		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 300,000	\$ 1,500,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	Facilities Building Construction
Capital Project Number:	H8160.NEW

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2014
Estimated Completion Date:	December 2014
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Construct a new building or buildings at the landfill site to include office space, lunchroom, locker room, and maintenance garage.

Project Justification

Existing buildings are within the future footprint of the landfill. Existing buildings will be demolished in order to site future landfill cells. This project is to construct new buildings to take the place of the existing buildings.

Operating Budget Impact

Will allow future siting of landfill cells which will increase landfill capacity and increase revenue to the Town. Possible reductions in operational overtime due to capital construction overtime chargebacks.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction				3,500,000			\$ 3,500,000
Equipment/Furniture							\$ -
Total	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
Funding Source:							
Bond				3,500,000			\$ 3,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Waste Management
Capital Project Title:	Professional Engineering & Consulting Services
Capital Project Number:	H8160.3202

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Professional engineers and consulting services required for various landfill projects.

Project Justification

Ongoing projects require professional engineering and consulting services.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		3,473,000	3,750,000	3,750,000	3,750,000	3,750,000	\$ 18,473,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ 3,473,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 18,473,000
Funding Source:							
Bond		3,473,000	3,750,000	3,750,000	3,750,000	3,750,000	\$ 18,473,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 3,473,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 18,473,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**BUILDING &
FIRE PREVENTION**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Fire Prevention
Capital Project Title:	Hazardous Materials Response Vehicle
Capital Project Number:	H3620.3050

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2014
Estimated Completion Date:	August 2014
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Replacement of existing hazardous materials response vehicle.

Project Justification
Current vehicle is unable to carry all required equipment due to size constraints and expansion of required equipment since current vehicle was put into service 13 years ago.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction				400,000			\$ 400,000
Equipment/Furniture							\$ -
Total	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Funding Source:							
Bond				400,000			\$ 400,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

PLANNING



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Planning
Capital Project Title:	Land Use Study of Parcels in Port Jefferson Station (Lawrence Aviation)
Capital Project Number:	H8020.3090

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	2011
Estimated Completion Date:	2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Funding for the development and implementation of a land use plan for a 152 acre site that is constricted in terms of access and environmental issues.

Project Justification
Detailed study of the impacted and non-impacted areas of the site, as well as access, is warranted to meet the future development goals of the Town and the community.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering	75,000	75,000					\$ 150,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Source:							
Bond	75,000	75,000					\$ 150,000
Grant % 0%							\$ -
Reserve							\$ -
Total Project	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Planning
Capital Project Title:	Corridor Study - Montauk Hwy.
Capital Project Number:	H8020.3905

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	2013
Estimated Completion Date:	2015
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This funding will support the development and implementation of a land use plan for the remainder of the Montauk Highway Corridor, between William Floyd Parkway in Shirley and County Route 101 in East Patchogue, with the exception of the community of Bellport.

Project Justification

Detailed study of the uses and future development along this major transportation corridor will supplement the Comprehensive Plan and guide future land use decisions in a cohesive manner.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering			75,000	75,000	50,000		\$ 200,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 50,000	\$ -	\$ 200,000
Funding Source:							
Bond			75,000	75,000	50,000		\$ 200,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 50,000	\$ -	\$ 200,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Planning
Capital Project Title:	Corridor Study - Sunrise Highway
Capital Project Number:	H8020.3905

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	2013
Estimated Completion Date:	2015
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This funding will support a study to (1) adapt Suffolk County's recommendations for the west end of Sunrise Highway into a land use plan with design guidelines; (2) develop a land use plan for the middle and eastern portions of the corridor; (3) conduct a Generic Environmental Impact Statement; and (4) implement the plan.

Project Justification

Detailed study of the uses and future development along this major transportation corridor will supplement the Comprehensive Plan and guide future land use decisions in a cohesive manner.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering			100,000	150,000	50,000		\$ 300,000
Construction							\$ -
Equipment/Furniture							\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 50,000	\$ -	\$ 300,000
Funding Source:							
Bond			100,000	150,000	50,000		\$ 300,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 50,000	\$ -	\$ 300,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**DEPARTMENT OF
HIGHWAY**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Machinery & Equipment
Capital Project Number:	H5010.3050

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Replacement of aged equipment.

Project Justification
Periodic replacement of aged equipment will help to stabilize equipment repair costs.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 5,000,000
Total	\$ -	\$ 1,000,000	\$ 5,000,000				
Funding Source:							
Bond		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 5,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 1,000,000	\$ 5,000,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Traffic Signs
Capital Project Number:	H5010.3073

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Replacement of aged signs and installation of new signs.

Project Justification

Periodic replacement of aged and faded signs required to maintain federal standards.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		100,000	100,000	100,000	100,000	100,000	\$ 500,000
Total	\$ -	\$ 100,000	\$ 500,000				
Funding Source:							
Bond		100,000	100,000	100,000	100,000	100,000	\$ 500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 100,000	\$ 500,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	General Facilities Improvements
Capital Project Number:	H5010.3710

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Replacement of Highway buildings and capital improvements to others.

Project Justification
Many of the existing structures are old and in disrepair. There were not built to code and do not have certificates of occupancy.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		100,000	100,000	100,000	100,000	100,000	\$ 500,000
Total	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Funding Source:							
Bond		100,000	100,000	100,000	100,000	100,000	\$ 500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Street Tree Replacement
Capital Project Number:	H5010.3711

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Street tree replacement.

Project Justification
The Highway Department removes hundreds of dead or diseased trees each year. This project allows for the replacement of a small number of the removed trees.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture			60,000		60,000	30,000	\$ 150,000
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 30,000	\$ 150,000
Funding Source:							
Bond			60,000		60,000	30,000	\$ 150,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 30,000	\$ 150,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Salt Storage Sheds
Capital Project Number:	H5010.3713

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Replacement of salt storage sheds.

Project Justification
The existing structures are old and in disrepair. SC DHS has been issuing citations. Many of the structures were not built to code and do not have certificates of occupancy.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture			650,000				\$ 650,000
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
Funding Source:							
Bond			650,000				\$ 650,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Road Reconstruction & Resurfacing
Capital Project Number:	H5010.3740

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Reconstruction and resurfacing of Town maintained roads.

Project Justification

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		11,500,000	12,500,000	12,500,000	12,500,000	12,500,000	\$ 61,500,000
Total	\$ -	\$ 11,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 61,500,000
Funding Source:							
Bond		11,500,000	12,500,000	12,500,000	12,500,000	12,500,000	\$ 61,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 11,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 61,500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Fire Island Boardwalk Replacement
Capital Project Number:	H5010.3755

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Replacement of wooden boardwalks in Fire Island communities.

Project Justification
Boardwalks require periodic replacement. Highway Dept. maintenance of boardwalks is required by Highway Law Section 140.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Total	\$ -	\$ 200,000	\$ 1,000,000				
Funding Source:							
Bond		200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 200,000	\$ 1,000,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Town Wide Drainage Improvements
Capital Project Number:	H5010.3760

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Capital improvements to existing drainage systems and installation of new drainage structures Town wide.

Project Justification
Removal of accumulated water from roadways increases safety.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Equipment/Furniture		2,527,000	2,603,000	2,682,000	2,762,000	2,845,000	\$ 13,419,000
Total	\$ -	\$ 2,527,000	\$ 2,603,000	\$ 2,682,000	\$ 2,762,000	\$ 2,845,000	\$ 13,419,000
Funding Source:							
Bond		2,527,000	2,603,000	2,682,000	2,762,000	2,845,000	\$ 13,419,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 2,527,000	\$ 2,603,000	\$ 2,682,000	\$ 2,762,000	\$ 2,845,000	\$ 13,419,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Drainage/Stormwater Projects - District 1
Capital Project Number:	H5010.3761

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Installation of new drainage systems in Council District 1.

Project Justification
These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		50,000					\$ 50,000
Construction		450,000					\$ 450,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Source:							
Bond		500,000					\$ 500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Drainage/Stormwater Projects - District 2
Capital Project Number:	H5010.3762

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Installation of new drainage systems in Council District 2.

Project Justification

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		50,000	50,000	75,000	75,000	50,000	\$ 300,000
Construction		450,000	450,000	675,000	675,000	450,000	\$ 2,700,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 3,000,000
Funding Source:							
Bond		500,000	500,000	750,000	750,000	500,000	\$ 3,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 3,000,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Drainage/Stormwater Projects - District 3
Capital Project Number:	H5010.3763

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	February 2012
Estimated Completion Date:	December 2013
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Installation of new drainage systems in Council District 3.

Project Justification

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		20,000					\$ 20,000
Construction		180,000					\$ 180,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source:							
Bond		200,000					\$ 200,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Drainage/Stormwater Projects - District 4
Capital Project Number:	H5010.3764

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	February 2012
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Installation of new drainage systems in Council District 4.

Project Justification
These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		20,000	20,000	20,000	20,000	20,000	\$ 100,000
Construction		180,000	180,000	180,000	180,000	180,000	\$ 900,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Funding Source:							
Bond		200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Drainage/Stormwater Projects - District 5
Capital Project Number:	H5010.3765

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Installation of new drainage systems in Council District 5.

Project Justification
These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		50,000	25,000	25,000	25,000	25,000	\$ 150,000
Construction		450,000	225,000	225,000	225,000	225,000	\$ 1,350,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Funding Source:							
Bond		500,000	250,000	250,000	250,000	250,000	\$ 1,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Highway
Capital Project Title:	Drainage/Stormwater Projects - District 6
Capital Project Number:	H5010.3766

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	Ongoing
Estimated Completion Date:	Ongoing
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Installation of new drainage systems in Council District 6.

Project Justification
These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		46,000	46,000	46,000	46,000	46,000	\$ 230,000
Construction		414,000	414,000	414,000	414,000	414,000	\$ 2,070,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,300,000
Funding Source:							
Bond		460,000	460,000	460,000	460,000	460,000	\$ 2,300,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,300,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**STEETLIGHTING
SPECIAL DISTRICT**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Streetlighting
Capital Project Title:	Lighting Improvements: CR 97 @ S. Coleman Road & Mark Tree Road, Centereach
Capital Project Number:	HSL.3960

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	June 2011
Estimated Completion Date:	October 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
<p>Installation of 12 roadway streetlights at the 2 intersections above. This work will include the design, purchase of materials, and construction costs.</p>

Project Justification
<p>This project will improve visibility to help drivers safely navigate the intersection.</p>

Operating Budget Impact
<p>A \$1,220 electrical cost increase is calculated per year due to this new lights.</p>

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		77,000					\$ 77,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
Funding Source:							
Bond		77,000					\$ 77,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Streetlighting
Capital Project Title:	Lighting Improvements: CR 97 @ Lower Sheep Pasture Road, Setauket
Capital Project Number:	HSL.3960

New Project or Previously Budgeted:	Previously Budgeted
Estimated/Actual (if project is in process) Start Date:	February 2011
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description
Installation of 3 roadway streetlights at the intersection above. This work will include the design, purchase of materials, and construction cost.

Project Justification
This project will improve visibility to help drivers safely navigate the intersection.

Operating Budget Impact
A \$726 electrical cost increase is calculated per year due to these new lights.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		62,000					\$ 62,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Funding Source:							
Bond		62,000					\$ 62,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Streetlighting
Capital Project Title:	Lighting Improvements: CR 83 @ Route 112, Coram
Capital Project Number:	HSL.3960

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	February 2012
Estimated Completion Date:	November 2013
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Installation of 9 roadway streetlights at the intersection above. This work will include the design, purchase of materials, and construction costs.

Project Justification

This project will improve visibility to help drivers safely navigate the intersection.

Operating Budget Impact

None at this time.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction			130,000				\$ 130,000
Equipment/Furniture							\$ -
Total	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
Funding Source:							
Bond			130,000				\$ 130,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Streetlighting
Capital Project Title:	Lighting Improvements: Energy Efficient Program
Capital Project Number:	HSL.3960

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	June 2012
Estimated Completion Date:	December 2016
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Multi year program to replace existing fixtures with energy efficient fixtures.

Project Justification

This project will reduce energy cost for future.

Operating Budget Impact

The operating budget impact will be lower electric costs and lower maintenance costs.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		125,000	125,000	125,000	125,000	125,000	\$ 625,000
Equipment/Furniture		1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	\$ 5,625,000
Total	\$ -	\$ 1,250,000	\$ 6,250,000				
Funding Source:							
Bond		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	\$ 6,250,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project		\$ 1,250,000	\$ 6,250,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Streetlighting
Capital Project Title:	Installation of Streetlights
Capital Project Number:	HSL.3961

New Project or Previously Budgeted:	Ongoing
Estimated/Actual (if project is in process) Start Date:	February 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This funding is for the purchase of material and installation of streetlights requested by residents at various locations in the Town. The requests range from (1) streetlight to as many as (15) streetlights. Installations are necessary to improve roadway safety.

Project Justification

The installation of streetlights will improve visibility for drivers and provide residents walking in their communities improved roadway safety.

Operating Budget Impact

A \$6,000. electrical cost increase is calculated per year due to these new lights.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		220,000	220,000	220,000	220,000	220,000	\$ 1,100,000
Equipment/Furniture		80,000	80,000	80,000	80,000	80,000	\$ 400,000
Total	\$ -	\$ 300,000	\$ 1,500,000				
Funding Source:							
Bond		300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 300,000	\$ 1,500,000				



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Streetlighting
Capital Project Title:	Pole Replacement
Capital Project Number:	HSL.3963

New Project or Previously Budgeted:	Ongoing
Estimated/Actual (if project is in process) Start Date:	May 2012
Estimated Completion Date:	November 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

This funding will purchase materials and supply labor to replace streetlight poles with aluminum poles.

Project Justification

The replacement of the older wood or fiberglass poles with aluminum poles reduce the possibility of poles falling down in storms therefore increasing safety.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		25,000	50,000	50,000	50,000	50,000	\$ 225,000
Equipment/Furniture		75,000	100,000	100,000	100,000	100,000	\$ 475,000
Total	\$ -	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Funding Source:							
Bond		100,000	150,000	150,000	150,000	150,000	\$ 700,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**BROOKHAVEN
CALABRO AIRPORT**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Public Safety - Calabro Airport
Capital Project Title:	General Facilities Improvements
Capital Project Number:	H5610.3500

New Project or Previously Budgeted:	Ongoing
Estimated/Actual (if project is in process) Start Date:	Ongoing as of 2006
Estimated Completion Date:	December 2014
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Project necessary for general facility improvements due to aging and repairs needed for utilized facilities on airport property including two bathrooms, plumbing, electrical, refurbishing buildings, and major renovation to luncheonette, including, consultant costs, cooling system, refrigeration and any other improvements as determined by the consultant.

Project Justification

Project needs to remain open and funds made available for emergency repairs to the airport grounds and facility.

Operating Budget Impact

None.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering	20,000						\$ 20,000
Construction	46,770	50,000	50,000	50,000			\$ 196,770
Equipment/Furniture	1,230	10,000	10,000	7,000			\$ 28,230
Total	\$ 68,000	\$ 60,000	\$ 60,000	\$ 57,000	\$ -	\$ -	\$ 245,000
Funding Source:							
Bond	68,000	60,000	60,000	57,000			\$ 245,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ 68,000	\$ 60,000	\$ 60,000	\$ 57,000	\$ -	\$ -	\$ 245,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Public Safety - Calabro Airport
Capital Project Title:	Security Fencing, Perimeter Roadway, Motorized Gates, Security Cameras, Dark Fiber
Capital Project Number:	H5610.5895.NEW

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	2008
Estimated Completion Date:	December 2015
Funding Source (Bond, Grant, Reserve or Combination):	Grant

Detailed Program Description
<p>This project, broken down into six (6) phases, is a NYS DOT grant allocating six (6) million dollars for security improvements at Calabro Airport including a paved perimeter roadway, installation of new security fencing & motorized gates and security cameras.</p>

Project Justification
<p>Homeland Security personnel conducted a risk/vulnerability assessment in Spring of 2010 and, among other matters, recommended the installation of security upgrades made part of this project. NYS Dept of Transportation afforded this multi-phase grant for implementation of security enhancements at the airport prior to vulnerability assessment conducted by Homeland Security.</p>

Operating Budget Impact
None.

Total Appropriation Required							
Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		100,000					\$ 100,000
Construction		150,000	250,000	250,000	150,000	100,000	\$ 900,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 100,000	\$ 1,000,000
Funding Source:							
Bond							\$ -
Grant %	100%	250,000	250,000	250,000	150,000	100,000	\$ 1,000,000
Reserve							\$ -
Total Project	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 100,000	\$ 1,000,000



**TOWN OF BROOKHAVEN
2012-2016 CAPITAL
PROJECTS**

**SPECIAL
DISTRICTS**



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	Public Safety - Mastic Ambulance
Capital Project Title:	Extension to Headquarters
Capital Project Number:	HSAMA.3500

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	January 2012
Estimated Completion Date:	December 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Construction of an extension onto the current headquarters facility for the Mastic Ambulance District.

Project Justification

The district purchased land in 2010 with the intent of extending the current facility. The 2012 budget is to provide for the project to move forward.

Operating Budget Impact

Debt Service starting in 2013

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering		365,500					\$ 365,500
Construction		5,734,500					\$ 5,734,500
Equipment/Furniture		-					\$ -
Total	\$ -	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
Funding Source:							
Bond		6,100,000	-	-	-	-	\$ 6,100,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Water Island Erosion District
Capital Project Title:	Erosion Control - Bay side
Capital Project Number:	HSEWI.3925

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	April 2012
Estimated Completion Date:	October 2012
Funding Source (Bond, Grant, Reserve or Combination):	Bond

Detailed Program Description

Erosion control construction project on the bay side of Water Island. The project includes placement of a double row of boulders along the entire length of the unprotected bay front, modification of the eastern end of the existing bulkhead to diminish "wash back". placement of wire mesh mattresses behind the double row of boulders, placement of a retaining wall behind the mattresses, sand fill on top of the mattresses to the height of the retaining wall, and plantings of natural grass on top of the sand.

Project Justification

Erosion control of the bay frontage

Operating Budget Impact

Debt Service starting in 2013

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction		600,000					\$ 600,000
Equipment/Furniture							\$ -
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Funding Source:							
Bond		600,000	-	-	-	-	\$ 600,000
Grant %	0%						\$ -
Reserve							\$ -
Total Project	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000



2012 CAPITAL BUDGET AND 2012-2016 CAPITAL PROGRAM

Department/Division:	PELM - Land Management
Capital Project Title:	Open Space Preservation
Capital Project Number:	HRCW8510.3080

New Project or Previously Budgeted:	New
Estimated/Actual (if project is in process) Start Date:	2012
Estimated Completion Date:	Ongoing
Funding Source:	Bond (Self Funded)*

Detailed Program Description

Purchase of open space and passive parkland throughout the Town.

Project Justification

To preserve open space for the passive use of residents, and protect the environment, drinking water and natural resources of the Town.

*Bond Note

Per Town Board Resolution 2011-967-2, this will appear as a separate tax line on the tax bill to cover any debt issued.

Total Appropriation Required

Cost Component:	Prior Yrs. Adopted/ Amended Capital Funding if project is continuing from a prior year.	2012	2013	2014	2015	2016	Total Project Cost
Design/Engineering							\$ -
Construction							\$ -
Land		9,000,000					\$ 9,000,000
Total	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Funding Source:							
Bond (Self Funded)*		9,000,000	-	-	-	-	\$ 9,000,000
Grant % 0%							\$ -
Direct Appropriation							\$ -
Total Project	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000



**TOWN OF
BROOKHAVEN
PRIOR YEAR CAPITAL
BUDGET BALANCES**



Town of Brookhaven Prior Year Capital Budget Balances - Exclusive of Grants

426

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
A FUND - GENERAL TOWN FUND								
TOWN HALL IMPROVEMENTS								
H1315	3002	2010	Finance	Debt Issuance Costs	1,000	53,603	26,010	27,593
H1315	3510	2007	Town Hall	Town Hall	400,000	400,000	388,379	11,621
H1315	3510	2008	Town Hall	Town Hall	800,000	400,000	206,832	193,168
H1315	3510	2011	Town Hall	Town Hall	750,000	50,000	13,030	36,970
H1315	3529	2010	Town Hall	Cassel Facility	120,000	120,000	74,076	45,924
Total Town Hall Improvements					\$ 2,071,000	\$ 1,023,603	\$ 708,326	\$ 315,277
TAX RECEIVER								
H1330	3060	2011	Tax Receiver	Data Processing Equipment	150,000	150,000	-	150,000
Total Tax Receiver					\$ 150,000	\$ 150,000	\$ -	\$ 150,000
SUPERVISOR'S OFFICE								
H1345	3500	2011	Purchasing	General Facility Improvements	100,000	100,000	-	100,000
H1640	3040	2011	Town Wide	Motor Vehicles	400,000	390,084	46,950	343,134
H1640	3050	2006	Town Wide	Machinery & Equipment	910,000	501,000	254,017	246,983
H1640	3055	2011	Town Wide	Vehicle Info TransmittingSystem	20,000	20,000	1,590	18,410
H1640	3500	2011	Town Wide	General Facility Improvements	35,000	35,000	-	35,000
H1680	3060	2010	Town Wide	Data Processing Equipment	375,000	280,000	269,353	10,647
H1680	3060	2011	Town Wide	Data Processing Equipment	250,000	250,000	24,922	225,078
H1680	3066	2007	Town Wide	Assessment System Software	550,000	570,000	556,628	13,372
H1680	3067	2010	Town Wide	Tax Receivers Software	245,000	295,000	78,820	216,180
H1680	3068	2010	Town Wide	GIS Enterprise SoftwareLicense	95,000	55,000	51,839	3,161
H1680	3068	2011	Town Wide	GIS Enterprise SoftwareLicense	95,000	95,000	72,050	22,950
Total Supervisor's Office					\$ 3,075,000	\$ 2,591,084	\$ 1,356,168	\$ 1,234,916
TOWN CLERK								
H1410	3069	2010	Town Clerk	Town Clerks Scanning Systems	2,250,000	2,250,000	2,003,154	246,846
H1410	3069	2011	Town Clerk	Town Clerks Scanning Systems	1,416,000	1,416,000	-	1,416,000
H1410	5900	2008	Town Clerk	Records Management	480,000	480,000	447,677	32,323
Total Town Clerk					\$ 4,146,000	\$ 4,146,000	\$ 2,450,831	\$ 1,695,169
TOWN ATTORNEY								
H1420	3080	2011	Town Wide	Land Acquisition	1,500,000	1,500,000	302,767	1,197,233
Total Town Attorney					\$ 1,500,000	\$ 1,500,000	\$ 302,767	\$ 1,197,233



Town of Brookhaven Prior Year Capital Budget Balances - Exclusive of Grants

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
PLANNING, ENVIRONMENT & LAND MANAGEMENT								
H1440	3940	2010	Engineering	Sewer/Waste Water Projects	3,500,000	3,500,000	3,443,004	56,996
H3310	3050	2011	Traffic Safety	Machinery & Equipment	35,000	35,000	32,586	2,414
H3310	3071	2011	Traffic Safety	Guiderails	250,000	250,000	46,000	204,000
H3310	3072	2010	Traffic Safety	Traffic Signals	2,145,000	1,645,000	1,421,663	223,337
H3310	3072	2011	Traffic Safety	Traffic Signals	700,000	700,000	603,800	96,200
H3310	3075	2011	Traffic Safety	High Accident Location	400,000	400,000	264,990	135,010
H8090	3185	2006	Environmental Protection	Landfill Remediation-MottsPond	432,579	432,579	200,000	232,579
H8090	3408	2011	Environmental Protection	Forge River Watershed Mngt Pln	250,000	250,000	100,000	150,000
H8090	3535	2011	Environmental Protection	West Meadow Beach Cottages	25,000	25,000	3,457	21,543
H8090	3538	2010	Environmental Protection	Mt. Sinai Nature Center	45,000	13,681	12,711	971
H8090	3538	2011	Environmental Protection	Mt. Sinai Nature Center	49,155	124,155	59,043	65,112
H8090	3539	2009	Environmental Protection	Stormwater Mngt - Phase 2	100,000	100,000	10,997	89,003
H8090	3820	2008	Environmental Protection	Mt Sinai Harbor Stormwater Mit	75,000	75,000	-	75,000
H8090	3823	2007	Environmental Protection	Storm Water Management	700,000	700,000	127,726	572,274
H8090	3823	2011	Environmental Protection	Storm Water Management	150,000	150,000	-	150,000
H8090	3824	2011	Environmental Protection	NorthShoreStormWaterImprovement	215,000	215,000	-	215,000
H8510	3080	2010	Land Management	Land Acquisition	10,000,000	10,000,000	7,219,669	2,780,331
Total PELM					\$ 19,071,734	\$ 18,615,416	\$ 13,545,645	\$ 5,069,771
PARKS, SPORTS & RECREATION								
H1620	3395	2007	Town Wide	West Meadow Beach	150,000	150,000	149,639	361
H1620	3395	2008	Town Wide	West Meadow Beach	250,000	249,747	249,186	561
H1620	3416	2011	Town Wide	Sandspit Marina	500,000	500,000	-	500,000
H1620	3504	2010	Town Wide	Fencing	1,250,000	1,250,000	1,242,686	7,314
H1620	3504	2011	Town Wide	Fencing	375,000	375,000	351,064	23,936
H1620	3509	2011	Town Wide	HVAC Systems	150,000	100,000	-	100,000
H1620	3514	2008	Town Wide	Tax Receivers Building	150,000	150,000	119,996	30,004
H1620	3521	2008	Town Wide	Parks Admin Building	3,000,000	2,913,084	2,901,022	12,062
H1620	3521	2009	Town Wide	Parks Admin Building	3,000,000	2,541,122	2,528,403	12,719
H1620	3538	2006	Town Wide	Mt. Sinai Nature Center	-	32,164	28,797	3,366
H1620	3548	2009	Town Wide	Merritt Hawkins Historic House	50,000	50,000	-	50,000
H1620	3560	2006	Town Wide	New Village Rec Center	-	613,443	527,325	86,118
H1620	3571	2006	Town Wide	HistoricalStructureRenovations	558,900	558,900	549,010	9,890
H1620	3571	2007	Town Wide	HistoricalStructureRenovations	617,500	617,500	615,438	2,062
H1620	3571	2008	Town Wide	HistoricalStructureRenovations	291,014	288,378	287,208	1,169
H1620	3571	2009	Town Wide	HistoricalStructureRenovations	50,000	50,000	18,907	31,093
H1620	3571	2010	Town Wide	HistoricalStructureRenovations	1,000,000	950,000	685,637	264,363
H7110	3050	2009	Town Wide	Machinery & Equipment	300,000	270,000	268,097	1,903
H7110	3300	2008	Town Wide	General Park Improvements	500,000	1,272,865	1,271,952	913
H7110	3302		Town Wide	Fairway Golf Course Reserve	-	-	(135,550)	135,550



Town of Brookhaven Prior Year Capital Budget Balances - Exclusive of Grants

428

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
H7110	3308	2008	Town Wide	Lighting - Baldfields/Pk Lots	500,000	500,000	493,945	6,055
H7110	3308	2010	Town Wide	Lighting - Baldfields/Pk Lots	800,000	800,000	662,079	137,921
H7110	3308	2011	Town Wide	Lighting - Baldfields/Pk Lots	300,000	300,000	-	300,000
H7110	3310	2007	Town Wide	Centereach Pool	187,000	180,000	165,530	14,470
H7110	3314	2011	Town Wide	Mastic Pool	51,107	51,107	50,594	513
H7110	3320	2010	Town Wide	Medford Athletic Complex	1,000,000	989,000	935,237	53,763
H7110	3322	2008	Town Wide	Moriches Athletic Complex	650,000	650,000	648,718	1,282
H7110	3333	2009	Town Wide	Centereach VFW Ballfield	1,500,000	1,490,000	1,473,654	16,346
H7110	3336	2011	Town Wide	Granny Road Ballfields	400,000	738,700	684,399	54,301
H7110	3340	2011	Town Wide	Percy Raynor Ballfields	50,000	50,000	-	50,000
H7110	3350	2006	Town Wide	Firemans Park	-	6,000	2,110	3,890
H7110	3356	2011	Town Wide	Morris Avenue Park	500,000	500,000	-	500,000
H7110	3367	2008	Town Wide	Patchogue Avenue Park	200,000	200,000	196,683	3,317
H7110	3367	2009	Town Wide	Patchogue Avenue Park	250,000	250,000	242,636	7,364
H7110	3373	2008	Town Wide	Manorville Park	500,000	500,000	67,500	432,500
H7110	3390	2009	Town Wide	Cedar Beach	350,000	350,000	33,021	316,979
H7110	3395	2006	Town Wide	West Meadow Beach	-	350,000	333,040	16,960
H7110	3395	2007	Town Wide	West Meadow Beach	150,000	150,000	149,996	4
H7110	3395	2008	Town Wide	West Meadow Beach	100,000	100,000	85,009	14,991
H7110	3395	2009	Town Wide	West Meadow Beach	200,000	360,000	38,257	321,743
H7110	3481	2010	Town Wide	District 1 Park Improvements	637,500	537,500	533,000	4,500
H7110	3481	2011	Town Wide	District 1 Park Improvements	125,000	125,000	111,058	13,942
H7110	3482	2010	Town Wide	District 2 Park Improvements	637,500	537,500	522,691	14,809
H7110	3482	2011	Town Wide	District 2 Park Improvements	125,000	125,000	31,319	93,681
H7110	3483	2010	Town Wide	District 3 Park Improvements	637,500	537,500	485,817	51,683
H7110	3483	2011	Town Wide	District 3 Park Improvements	125,000	135,000	68,701	66,299
H7110	3484	2011	Town Wide	District 4 Park Improvements	125,000	125,000	124,913	87
H7110	3485	2010	Town Wide	District 5 Park Improvements	637,500	542,500	521,118	21,382
H7110	3485	2011	Town Wide	District 5 Park Improvements	125,000	167,635	114,613	53,022
H7110	3486	2008	Town Wide	District 6 Park Improvements	73,859	73,859	73,344	515
H7110	3486	2010	Town Wide	District 6 Park Improvements	637,500	537,500	530,210	7,290
H7110	3486	2011	Town Wide	District 6 Park Improvements	125,000	175,000	140,260	34,740
H7110	3925	2008	Town Wide	Beach Replenishment Projects	740,000	740,000	672,631	67,369
H7185	3400	2011	Town Wide	General Marina & Dock Improvem	200,000	200,000	156,491	43,509
H7185	3406	2008	Town Wide	Davis Park Marina	150,000	150,000	149,679	321
H7185	3410	2008	Town Wide	Great Gun Marina	150,000	150,000	65,013	84,987
H7185	3410	2010	Town Wide	Great Gun Marina	250,000	125,000	-	125,000
H7185	3412	2008	Town Wide	Mount Sinai Marina	100,000	100,000	97,528	2,472
H7185	3414	2008	Town Wide	Port Jefferson Marina	100,000	100,000	99,999	1
H7185	3416	2006	Town Wide	Sandspit Marina	980,000	751,850	701,359	50,491
Total Parks & Recreation					\$ 26,561,880	\$ 27,382,853	\$ 23,120,968	\$ 4,261,884



Town of Brookhaven Prior Year Capital Budget Balances - Exclusive of Grants

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
PUBLIC SAFETY								
H3010	3050	2010	Public Safety Admin.	Machinery & Equipment	50,000	50,000	42,310	7,690
H3010	3050	2011	Public Safety Admin.	Machinery & Equipment	150,000	150,000	20,618	129,382
H3130	3050	2008	Code Enforcement	Machinery & Equipment	172,700	155,252	132,007	23,245
H3130	3050	2010	Code Enforcement	Machinery & Equipment	400,000	200,000	78,151	121,849
H3130	3050	2011	Code Enforcement	Machinery & Equipment	125,000	125,000	-	125,000
H3135	3050	2011	Harbors & Waterways	Machinery & Equipment	300,000	300,000	169,800	130,200
H3510	3050	2007	Animal Shelter	Machinery & Equipment	25,000	25,000	5,894	19,106
H3510	3050	2008	Animal Shelter	Machinery & Equipment	25,000	25,000	-	25,000
H3510	3500	2007	Animal Shelter	General Facility Improvements	90,000	90,000	48,966	41,034
H3510	3500	2008	Animal Shelter	General Facility Improvements	90,000	90,000	88,815	1,185
H3510	3500	2011	Animal Shelter	General Facility Improvements	65,000	65,000	-	65,000
H3510	3526	2002	Animal Shelter	Animal Shelter Facility	75,000	492,097	491,552	545
H3510	3526	2003	Animal Shelter	Animal Shelter Facility	575,000	463,900	459,747	4,154
Total Public Safety					\$ 2,142,700	\$ 2,231,249	\$ 1,537,860	\$ 693,390
WASTE MANAGEMENT								
H8160	3050	2009	Waste Management	Machinery & Equipment	2,510,000	2,510,000	2,509,999	1
H8160	3050	2010	Waste Management	Machinery & Equipment	1,100,000	625,000	562,920	62,080
H8160	3050	2011	Waste Management	Machinery & Equipment	1,150,000	880,000	376,723	503,277
H8160	3126	2009	Waste Management	Cell 6 Capping	1,700,000	1,700,000	352,345	1,347,655
H8160	3126	2011	Waste Management	Cell 6 Capping	1,000,000	1,000,000	-	1,000,000
H8160	3175	2011	Waste Management	Gas Collection Wells	800,000	800,000	476,974	323,026
H8160	3202	2009	Waste Management	Engineers and Consultants	2,832,387	2,832,387	2,831,705	682
H8160	3202	2010	Waste Management	Engineers and Consultants	3,166,900	3,166,900	3,166,895	5
H8160	3202	2011	Waste Management	Engineers and Consultants	3,500,000	3,500,000	2,670,204	829,796
H8160	3212	2008	Waste Management	MRF Improvements	3,413,288	2,891,663	2,591,416	300,247
H8160	3500	2011	Waste Management	General Facility Improvements	250,000	213,721	115,492	98,230
H8160	3534	2011	Waste Management	Plaza Theater - Patchogue	400,000	400,000	273,747	126,253
Total Waste Management					\$ 21,822,575	\$ 20,519,671	\$ 15,928,418	\$ 4,591,253
TOTAL A FUND BOND PROJECTS					\$ 80,540,890	\$ 78,159,875	\$ 58,950,983	\$ 19,208,892
B FUND - PART TOWN								
PLANNING								
H8020	3090	2008	Planning	Land Use Plan Updates	250,000	250,000	214,650	35,350
H8020	3090	2009	Planning	Land Use Plan Updates	500,000	380,000	169,900	210,100
H8020	3090	2011	Planning	Land Use Plan Updates	150,000	75,000	-	75,000
TOTAL B FUND BOND PROJECTS					\$ 900,000	\$ 705,000	\$ 384,550	\$ 320,450



Town of Brookhaven Prior Year Capital Budget Balances - Exclusive of Grants

430

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/ Encumbered	Available
DB FUND - HIGHWAY PART TOWN								
HIGHWAY								
H5010	3002	2010	Highway	Debt Issuance Costs	46,173	46,173	21,800	24,373
H5010	3050	2010	Highway	Machinery & Equipment	1,000,000	1,000,000	729,389	270,611
H5010	3050	2011	Highway	Machinery & Equipment	1,000,000	1,000,000	-	1,000,000
H5010	3073	2011	Highway	Traffic Signs	150,000	150,000	140,348	9,652
H5010	3079	2011	Highway	Road / Traffic Study	20,000	20,000	-	20,000
H5010	3336	2011	Highway	Granny Road Ballfields	500,000	500,000	5,250	494,750
H5010	3710	2008	Highway	Highway Facility Improvements	776,000	776,000	692,673	83,328
H5010	3710	2010	Highway	Highway Facility Improvements	750,000	750,000	-	750,000
H5010	3710	2011	Highway	Highway Facility Improvements	855,000	855,000	14,294	840,706
H5010	3711	2008	Highway	Tree Planting & Trimming	30,000	30,000	2,798	27,202
H5010	3711	2010	Highway	Tree Planting & Trimming	30,000	30,000	-	30,000
H5010	3711	2011	Highway	Tree Planting & Trimming	30,000	30,000	-	30,000
H5010	3713	2010	Highway	Salt Sheds	600,000	600,000	282,961	317,039
H5010	3713	2011	Highway	Salt Sheds	650,000	650,000	450,000	200,000
H5010	3731	2010	Highway	Lake Shore Rd Widening	234,200	234,200	118,080	116,120
H5010	3732	2010	Highway	Five Corners Ronkonkoma	2,699,696	2,199,696	-	2,199,696
H5010	3740	2009	Highway	Highway Resurfacing	18,000,000	17,956,097	17,809,994	146,103
H5010	3740	2010	Highway	Highway Resurfacing	18,000,000	18,000,000	17,312,461	687,539
H5010	3740	2011	Highway	Highway Resurfacing	13,500,000	13,500,000	13,400,017	99,983
H5010	3750	2010	Highway	Sidewalk Improvements	2,765,000	2,765,000	1,917,916	847,084
H5010	3751	2010	Highway	Mastic Road Traffic Calming	444,000	179,000	16,000	163,000
H5010	3752	2010	Highway	Neighborhood Road Sidewalk Imp	923,480	923,480	12,994	910,486
H5010	3754	2010	Highway	Selden Sidewalk Improvements	1,557,977	1,557,977	52,688	1,505,289
H5010	3755	2008	Highway	Fire Island Boardwalk Replacem	300,000	300,000	298,904	1,096
H5010	3755	2009	Highway	Fire Island Boardwalk Replacem	500,000	500,000	383,153	116,847
H5010	3755	2010	Highway	Fire Island Boardwalk Replacem	500,000	500,000	110,386	389,614
H5010	3755	2011	Highway	Fire Island Boardwalk Replacem	300,000	300,000	-	300,000
H5010	3760	2011	Highway	Drainage Improvements	2,454,000	2,454,000	1,885,857	568,143
H5010	3761	2010	Highway	District 1 Stormwater Projects	1,753,750	1,738,750	906,389	832,361
H5010	3762	2010	Highway	District 2 Stormwater Projects	805,000	805,000	16,300	788,700
H5010	3762	2011	Highway	District 2 Stormwater Projects	1,222,500	1,222,500	-	1,222,500
H5010	3764	2010	Highway	District 4 Stormwater Projects	402,500	402,500	49,265	353,235
H5010	3765	2010	Highway	District 5 Stormwater Projects	1,035,000	1,035,000	55,015	979,985
H5010	3766	2010	Highway	District 6 Stormwater Projects	460,000	460,000	3,700	456,300
H5010	3766	2011	Highway	District 6 Stormwater Projects	460,000	460,000	-	460,000
H5010	3790	2009	Highway	West Meadow Flood Remediation	75,000	75,000	-	75,000
TOTAL DB FUND BOND PROJECTS					\$ 74,829,276	\$ 74,005,373	\$ 56,688,630	\$ 17,316,742



Town of Brookhaven Prior Year Capital Budget Balances - Exclusive of Grants

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
SL FUND - STREETLIGHTING								
STREET LIGHTING								
HSL	3960	2006	Street Lighting	Streetlighting Projects	575,000	574,304	460,403	113,902
HSL	3960	2007	Street Lighting	Streetlighting Projects	385,000	385,000	314,623	70,377
HSL	3960	2008	Street Lighting	Streetlighting Projects	520,000	520,000	471,040	48,960
HSL	3960	2009	Street Lighting	Streetlighting Projects	223,500	223,500	114,503	108,998
HSL	3960	2010	Street Lighting	Streetlighting Projects	364,000	417,000	47,539	369,461
HSL	3960	2011	Street Lighting	Streetlighting Projects	108,100	108,100	65,413	42,688
HSL	3961	2009	Street Lighting	Installation of Street Lights	300,000	300,000	95,927	204,073
HSL	3961	2010	Street Lighting	Installation of Street Lights	300,000	100,000	-	100,000
HSL	3962	2007	Street Lighting	Upgrade Streetlights	550,000	533,791	533,790	1
HSL	3962	2008	Street Lighting	Upgrade Streetlights	258,316	258,316	242,476	15,840
HSL	3963	2011	Street Lighting	Replacement of Wooden Street Lights	100,000	100,000	-	100,000
TOTAL SL FUND BOND PROJECTS					\$ 3,683,916	\$ 3,520,011	\$ 2,345,714	\$ 1,174,298

SPECIAL DISTRICTS

H5610	3500	2006	Calabro Airport	General Facility Improvements	125,000	31,230	1,230	30,000
H5610	3500	2008	Calabro Airport	General Facility Improvements	50,000	50,000	46,770	3,230
HR7110	3301	2009	West Meadow Beach	West Meadow Beach Cottage Proj	25,000	25,000	16,059	8,941
HREP1420	3080		Environmental Preservation	Land Acquisition	-	3,000,000	2,635,855	364,145
HSAEM	3500	2002	East Moriches Ambulance	General Facility Improvements	45,871	61,201	61,200	1
HSAEM	3500	2006	East Moriches Ambulance	General Facility Improvements	200,000	450,387	442,278	8,109
HSAEM	3910	2007	East Moriches Ambulance	First Responder	55,000	55,000	-	55,000
HSAMA	3500	2007	Mastic Ambulance	General Facility Improvements	1,287,892	1,287,892	465,356	822,536
HSAMB	3050	2002	Mastic Beach Ambulance	Machinery & Equipment	32,000	32,000	676	31,324
HSAMB	3080	2009	Mastic Beach Ambulance	Land Acquisition	210,000	210,000	8,625	201,375
HSAMB	3500	2002	Mastic Beach Ambulance	General Facility Improvements	385,000	485,000	153,893	331,107
HSAMB	3500	2007	Mastic Beach Ambulance	General Facility Improvements	638,525	638,525	-	638,525
HSAMD	3050	2002	Medford Ambulance	Machinery & Equipment	113,464	53,464	42,215	11,249
HSAMD	3050	2006	Medford Ambulance	Machinery & Equipment	150,000	150,000	122,000	28,000
HSAMD	3500	2002	Medford Ambulance	General Facility Improvements	0	9,182	9,181	1
HSAMD	3500	2006	Medford Ambulance	General Facility Improvements	200,000	419,418	417,902	1,516
HSAMD	3500	2008	Medford Ambulance	General Facility Improvements	100,000	100,000	-	100,000
HSAMD	3915	2007	Medford Ambulance	Ambulance	155,000	155,000	-	155,000
HSAMN	3050	2002	Manorville Ambulance	Machinery & Equipment	701	701	-	701
HSAMS	3050	2002	Mount Sinai Ambulance	Machinery & Equipment	26,048	26,048	18,177	7,871
HSAMS	3500	2002	Mount Sinai Ambulance	General Facility Improvements	0	8,765	8,764	1
HSAMS	3500	2006	Mount Sinai Ambulance	General Facility Improvements	200,000	421,084	419,615	1,469
HSAMS	3500	2011	Mount Sinai Ambulance	General Facility Improvements	100,000	100,000	-	100,000
HSAMS	3910	2002	Mount Sinai Ambulance	First Responder	3,136	3,136	3,045	91
HSASH	3500	2002	Shirley Ambulance	General Facility Improvements	8,019	9,032	4,938	4,094



Town of Brookhaven Prior Year Capital Budget Balances - Exclusive of Grants

432

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
HSASH	3500	2010	Shirley Ambulance	General Facility Improvements	2,860,000	2,860,000	950	2,859,050
HSASH	3915	2002	Shirley Ambulance	Ambulance	95,412	5,412	-	5,412
HSDCG	3400	2002	Cherry Grove Dock District	General Marina & Dock Improvem	41,033	401,537	386,370	15,168
HSEDP	3925	2008	Davis Park Erosion District	Beach Replenishment Projects	2,400,000	3,500,000	2,685,114	814,886
HSEFI	3925	2002	Fire Island Pines Erosion District	Beach Replenishment Projects	5,000,000	5,058,516	5,049,731	8,785
HSEFI	3925	2007	Fire Island Pines Erosion District	Beach Replenishment Projects	85,000	85,000	79,164	5,836
HSEFI	3925	2008	Fire Island Pines Erosion District	Beach Replenishment Projects	5,000,000	7,500,000	6,603,412	896,588
HSEOB	3925	2008	Ocean Bay Park Erosion District	Beach Replenishment Projects	1,088,652	2,600,000	1,837,720	762,280
HSESV	3925	2008	Seaview Erosion District	Beach Replenishment Projects	393,768	800,000	599,353	200,647
HSEWI	3500	2006	Water Island Erosion District	General Facility Improvements	200,000	120,000	65,030	54,970
HSPOB	3300	2002	Ocean Bay Park District	General Park Improvements	30,000	30,000	23,596	6,405
HSSB2	3940	2008	Brookhaven Sewer District #2	Sewer/Waste Water Projects	10,358,145	10,358,145	10,356,247	1,898
TOTAL SPECIAL DISTRICT BOND PROJECT					\$ 31,662,666	\$ 41,100,675	\$ 32,564,464	\$ 8,536,211

SUMMARY					
	A FUND BOND PROJECTS	\$ 80,540,890	\$ 78,159,875	\$ 58,950,983	\$ 19,208,892
	B FUND BOND PROJECTS	\$ 900,000	\$ 705,000	\$ 384,550	\$ 320,450
	DB FUND BOND PROJECTS	\$ 74,829,276	\$ 74,005,373	\$ 56,688,630	\$ 17,316,742
	SL FUND BOND PROJECTS	\$ 3,683,916	\$ 3,520,011	\$ 2,345,714	\$ 1,174,298
	SPECIAL DISTRICTS BOND PROJECTS	\$ 31,662,666	\$ 41,100,675	\$ 32,564,464	\$ 8,536,211
	TOTAL CAPITAL BONDS	\$ 191,616,747	\$ 197,490,934	\$ 150,934,341	\$ 46,556,593



Town of Brookhaven Prior Year Capital Budget Balances - Grants

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
A FUND - GENERAL TOWN FUND								
TOWN COUNCIL								
H1010	3752		Town Council	Neighborhood Road Sidewalk Imp	244,544	244,544	109,920	134,624
Total Town Council					\$ 244,544	\$ 244,544	\$ 109,920	\$ 134,624
PLANNING, ENVIRONMENT & LAND MANAGEMENT								
H1440	5821		Engineering	FED-Harbor Walk ISTE	9,417	12,617	-	12,617
H1440	5826		Engineering	LIRR-Bellport Train Sta	129,752	129,752	38,081	91,671
H1440	5844		Engineering	NYSDOT Ridgeway Ave Ext	170,000	188,062	165,355	22,707
H1440	5861		Engineering	SHEEP PASTURE RD BRIDGE REPLAC	80,000	80,000	61,511	18,489
H1470	5895	G0004	Grants	Grant Expenditures	260,000	285,000	269,910	15,090
H3310	5815		Traffic Safety	NYS Traffic Calming Prog	5,761	16,899	-	16,899
H3310	5816		Traffic Safety	NYS CAPS Program	654	30,575	1,714	28,862
H3310	5830		Traffic Safety	ISTEA Grant	910,171	951,071	752,582	198,489
H3310	5843		Traffic Safety	NYS DOT Multi Modal Prog	1,087,267	824,200	815,200	9,000
H3310	5887		Traffic Safety	River Rd Bikeway	-	1,134,000	-	1,134,000
H3310	5888		Traffic Safety	Driver Feedback Signs	-	50,000	49,049	951
H3310	5895	G0009	Traffic Safety	Grant Expenditures	28,450	26,700	25,527	1,173
H3310	5895	G0013	Traffic Safety	Grant Expenditures	-	559,000	122,985	436,015
H3310	5895	G0017	Traffic Safety	Grant Expenditures	1,250,000	1,250,000	125,000	1,125,000
H3310	5895	G0025	Traffic Safety	Grant Expenditures	173,500	179,000	101,516	77,484
H3310	5895	G0140	Traffic Safety	Grant Expenditures	250,000	250,000	-	250,000
H3310	5895	G0141	Traffic Safety	Grant Expenditures	46,692	46,692	-	46,692
H3310	5895	G0145	Traffic Safety	Grant Expenditures	412,085	700,000	24,207	675,793
H3310	5895	G0155	Traffic Safety	Grant Expenditures	125,750	125,750	29,826	95,924
H3310	5895	G0197	Traffic Safety	Grant Expenditures	160,000	160,000	129,426	30,574
H3310	5895	G0219	Traffic Safety	Grant Expenditures	400,000	400,000	282,305	117,695
H3310	5895	G0224	Traffic Safety	Grant Expenditures	46,850	46,850	6,197	40,653
H3310	5895	G0232	Traffic Safety	Grant Expenditures	310,000	310,000	-	310,000
H3310	5895	G0233	Traffic Safety	Grant Expenditures	560,000	560,000	-	560,000
H3310	5895	G0234	Traffic Safety	Grant Expenditures	184,000	184,000	-	184,000
H3310	5895	G0235	Traffic Safety	Grant Expenditures	369,600	369,600	-	369,600
H3310	5895	G0236	Traffic Safety	Grant Expenditures	2,512,000	2,512,000	2,272,850	239,150
H8095	5895	G0097	Planning	Grant Expenditures	10,000	10,000	-	10,000
Total PELM					\$ 9,491,950	\$ 11,391,769	\$ 5,273,241	\$ 6,118,529
PARKS, SPORTS & RECREATION								
H1620	4999	G0246	Town Wide	Other Contractual Expenditures	479,822	479,822	37,525	442,297
H1620	5855		Town Wide	Greater LI Cities, Alt Fuel	246,374	365,859	289,059	76,800
H1620	5895	G0261	Town Wide	Grant Expenditures	99,410	99,410	54,458	44,952



Town of Brookhaven Prior Year Capital Budget Balances - Grants

434

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
H7110	5895	G0095	Town Wide	Grant Expenditures	25,000	25,000	-	25,000
H7110	5895	G0156	Town Wide	Grant Expenditures	50,000	50,000	49,840	160
H7110	5895	G0189	Town Wide	Grant Expenditures	125,000	125,000	74,326	50,674
H7110	5895	G0194	Town Wide	Grant Expenditures	75,000	75,000	-	75,000
H7110	5895	G0206	Town Wide	Grant Expenditures	125,000	125,000	124,998	2
H7110	5895	G0209	Town Wide	Grant Expenditures	63,000	63,000	60,382	2,618
H7110	5895	G0230	Town Wide	Grant Expenditures	400,000	400,000	392,506	7,494
H7110	5895	G0252	Town Wide	Grant Expenditures	250,000	500,000	499,794	206
Total Parks, Sports & Recreation					\$ 1,938,606	\$ 2,308,091	\$ 1,582,886	\$ 725,205
PUBLIC SAFETY								
H3130	5880		Town Wide	Mobile Command Center Grant	197,329	197,329	195,140	2,189
H3135	5895	G0262	Harbors & Waterways	Grant Expenditures	6,959	6,959	-	6,959
Total Public Safety					\$ 204,288	\$ 204,288	\$ 195,140	\$ 9,148
ECONOMIC DEVELOPMENT								
H6410	5846		Town Wide	Mastic Beach Beutification	50,000	50,000	49,918	82
H6410	5850		Town Wide	SC 3 Village Chamber Com2	30,000	30,000	-	30,000
H6410	5851		Town Wide	SC Selden Civic Assoc II	27,550	27,550	21,823	5,728
H6410	5852		Town Wide	SC Ridge Civic Assoc II	42,584	42,584	37,587	4,997
H6410	5854		Town Wide	SC Bayport/Blue Pnt Chm 2	19,469	19,469	19,138	331
H6410	5863		Town Wide	SC Bayport/Blue Pt Chamber 3	-	10,800	10,150	650
H6410	5864		Town Wide	SC Farmingville/Holts Chamb 3	-	30,116	23,728	6,388
H6410	5865		Town Wide	SC Masyic Shirley Chamber 3	-	27,775	4,949	22,826
H6410	5866		Town Wide	SC Moriches Chamber Commerce 3	-	10,000	-	10,000
H6410	5867		Town Wide	SC Moriches Community Center 3	-	10,000	-	10,000
H6410	5868		Town Wide	SC Ridge Civic Association 3	-	32,775	-	32,775
H6410	5869		Town Wide	SC Three Village Chamber 3	-	27,775	-	27,775
H6410	5870		Town Wide	SC Yaphank Beautification Ass3	-	15,000	5,960	9,040
H6410	5871		Town Wide	SC Bayport/Blue Pt Chamber 4	-	6,000	5,703	298
H6410	5872		Town Wide	SC Centereach Civic Assoc 4	-	7,000	5,770	1,230
H6410	5873		Town Wide	SC Greater Ronkonkoma Chamber4	-	15,775	14,735	1,040
H6410	5874		Town Wide	SC P.J. / Terryville Chamber 4	-	11,505	10,766	739
H6410	5875		Town Wide	SC Ridge Civic Association 4	-	16,270	-	16,270
H6410	5876		Town Wide	SC Three Village Chamber 4	-	27,775	26,793	982
Total Economic Development					\$ 169,603	\$ 418,169	\$ 237,019	\$ 181,150
WASTE MANAGEMENT								
H8160	3186		Waste Management	Beaver Dam Plume Working Group	115,000	115,000	79,152	35,849
H8160	5857		Waste Management	Alternate Energy Feasibility	10,000	10,000	7,556	2,444
Total Waste Management					\$ 125,000	\$ 125,000	\$ 86,708	\$ 38,293



Town of Brookhaven Prior Year Capital Budget Balances - Grants

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
WATER MAINS								
H8310	5823		Town Wide	Water Main Projects	19,602	19,602	-	19,602
Total Water Mains					\$ 19,602	\$ 19,602	\$ -	\$ 19,602
SENIOR'S DIVISION								
H8840	5817		Seniors	Bay Area Nutrition Grant	96,289	96,369	73,108	23,261
Total Senior's Division					\$ 96,289	\$ 96,369	\$ 73,108	\$ 23,261
TOTAL A FUND GRANT PROJECTS					\$ 12,289,882	\$ 14,807,833	\$ 7,558,022	\$ 7,249,811
B FUND - PART TOWN								
PLANNING								
H8020	5895	G0053	Planning	Grant Expenditures	325,000	325,000	13,850	311,150
H8020	5895	G0089	Planning	Grant Expenditures	20,000	50,000	48,336	1,664
H8090	5803		Environmental Protection	NYS-Stormwater Improv	200,000	200,000	-	200,000
H8090	5806		Environmental Protection	NYS-Habitat Restoration	-	19,816	17,000	2,816
H8090	5809		Environmental Protection	Fish America-Wetlands	20,458	20,458	150	20,308
H8090	5813		Environmental Protection	NYS-P.J. Harbor Grant	71,100	71,100	46,653	24,447
H8090	5841		Environmental Protection	Clean Water Bond Act	248,633	683,595	642,897	40,698
H8090	5842		Environmental Protection	Historical Structures	288,633	288,633	136,277	152,356
H8090	5847		Environmental Protection	NYSEMA Flood Management	64,000	64,000	-	64,000
H8090	5848		Environmental Protection	West Meadow Creek Mgmt Pl	20,000	20,000	-	20,000
H8090	5849		Environmental Protection	Mount Sinai Storm Water	25,000	25,000	-	25,000
H8090	5881		Environmental Protection	Hard Clam Habitat & Restorat	-	25,000	-	25,000
H8090	5895	G0106	Environmental Protection	Grant Expenditures	270,000	270,000	231,574	38,427
H8090	5895	G0108	Environmental Protection	Grant Expenditures	1,240,000	1,300,000	170,000	1,130,000
H8090	5895	G0110	Environmental Protection	Grant Expenditures	36,600	36,600	30,642	5,958
H8090	5895	G0118	Environmental Protection	Grant Expenditures	106,627	106,627	9,200	97,427
H8090	5895	G0119	Environmental Protection	Grant Expenditures	380,000	380,000	269,557	110,443
H8090	5895	G0120	Environmental Protection	Grant Expenditures	230,000	230,000	13,800	216,200
H8090	5895	G0123	Environmental Protection	Grant Expenditures	476,000	476,000	273,722	202,278
H8090	5895	G0124	Environmental Protection	Grant Expenditures	190,900	190,900	-	190,900
H8090	5895	G0125	Environmental Protection	Grant Expenditures	345,000	403,876	-	403,876
H8090	5895	G0139	Environmental Protection	Grant Expenditures	200,000	340,000	306,093	33,907
H8090	5895	G0198	Environmental Protection	Grant Expenditures	50,000	54,000	44,928	9,072
H8090	5895	G0203	Environmental Protection	Grant Expenditures	145,000	145,000	-	145,000
H8090	5895	G0218	Environmental Protection	Grant Expenditures	35,000	70,000	69,989	11
H8090	5895	G0226	Environmental Protection	Grant Expenditures	77,076	77,076	38,538	38,538
TOTAL B FUND GRANT PROJECTS					\$ 5,065,027	\$ 5,872,681	\$ 2,363,207	\$ 3,509,474



Town of Brookhaven Prior Year Capital Budget Balances - Grants

436

Org Code	Object Code	Year	Location	Project Description	Adopted Budget	Revised Budget	Actual/Encumbered	Available
DB FUND - HIGHWAY PART TOWN								
HIGHWAY								
H5010	5895	G0040	Highway	Grant Expenditures	198,000	198,000	192,800	5,200
H5010	5895	G0245	Highway	Grant Expenditures	150,000	150,000	-	150,000
H5010	5895	G0256	Highway	Grant Expenditures	50,000	65,000	-	65,000
TOTAL DB FUND GRANT PROJECTS					\$ 398,000	\$ 413,000	\$ 192,800	\$ 220,200

SL FUND - STREETLIGHTING

STREET LIGHTING								
HSL	5895	G0093	Street Lighting	Grant Expenditures	35,000	35,000	27,453	7,547
HSL	5895	G0193	Street Lighting	Grant Expenditures	70,000	70,000	67,800	2,200
HSL	5895	G0195	Street Lighting	Grant Expenditures	30,000	30,000	-	30,000
HSL	5895	G0199	Street Lighting	Grant Expenditures	75,000	75,000	64,088	10,912
HSL	5895	G0201	Street Lighting	Grant Expenditures	400,000	400,000	-	400,000
HSL	5895	G0208	Street Lighting	Grant Expenditures	30,000	30,000	15,218	14,782
HSL	5895	G0237	Street Lighting	Grant Expenditures	50,000	50,000	24,993	25,007
TOTAL SL FUND GRANT PROJECTS					\$ 690,000	\$ 690,000	\$ 199,552	\$ 490,448

SBCA FUND - BROOKHAVEN CALABRO AIRPORT

BROOKHAVEN CALABRO AIRPORT								
H5610	5811		Calabro Airport	FAA-Taxiway Z Phase II	32,070	32,070	-	32,070
H5610	5812		Calabro Airport	NYS-Taxiway Z Phase II	49,216	49,216	-	49,216
H5610	5824		Calabro Airport	FAA AIR 21 Grant	995,105	1,446,647	312,523	1,134,124
H5610	5845		Calabro Airport	FAA Removal Obstruction	80,750	80,750	57,856	22,894
H5610	5858		Calabro Airport	Aircraft Parking Apron Constr	534,155	562,269	497,561	64,707
H5610	5878		Calabro Airport	Runway 15-33 Safety Area Impr	-	348,334	28,496	319,838
H5610	5895	G0047	Calabro Airport	Grant Expenditures	245,000	245,000	237,584	7,416
H5610	5895	G0048	Calabro Airport	Grant Expenditures	638,474	638,474	570,407	68,067
H5610	5895	G0216	Calabro Airport	Grant Expenditures	1,000,000	1,000,000	210,633	789,367
H5610	5895	G0229	Calabro Airport	Grant Expenditures	-	372,000	371,597	403
TOTAL SBCA FUND GRANT PROJECTS					\$ 3,574,771	\$ 4,774,760	\$ 2,286,659	\$ 2,488,101

SUMMARY								
A FUND GRANT PROJECTS					\$ 12,289,882	\$ 14,807,833	\$ 7,558,022	\$ 7,249,811
B FUND GRANT PROJECTS					\$ 5,065,027	\$ 5,872,681	\$ 2,363,207	\$ 3,509,474
DB FUND GRANT PROJECTS					\$ 398,000	\$ 413,000	\$ 192,800	\$ 220,200
SL FUND GRANT PROJECTS					\$ 690,000	\$ 690,000	\$ 199,552	\$ 490,448
SPECIAL DISTRICTS GRANT PROJECTS					\$ 3,574,771	\$ 4,774,760	\$ 2,286,659	\$ 2,488,101
TOTAL CAPITAL GRANTS					\$ 22,017,680	\$ 26,558,274	\$ 12,600,239	\$ 13,958,035