

Department Goals for 2015

Animal Shelter

- Improvements to the Animal Shelter building to include a new roof, HVAC system, new doors and refurbishing kennel runs (gates, flooring).
- Improvements to Animal Shelter grounds, including the creation of an outdoor isolation pen and moving garbage container to a more accessible location
- Continue to step up adoption efforts
- Purchase a digital X-Ray machine
- Prepare new RFP for the operation of Spay/Neuter and Veterinary Clinic
- Create a committee of two or three staff members to discuss/administer euthanasia

Calabro Airport

- Continue five year FAA grant program
- Improvements to airport facility, including new bathrooms, sewage treatment plant proposal with Suffolk County, and creation of a safer, more secure access to the airport
- Waiving of landing fees
- Continue to investigate potential leasing options to improve revenue
- Obtain feedback from FAA regarding solar panels

Vehicle Control

- Retain the services of AssetWorks to perform review and upgrades of Town's systems.
- Reduce the fleet size through attrition consistent and compatible with needs.
- Inspection of underground tanks for compliance with NYS and Suffolk County regulations. Tanks include building fuel, diesel and regular gas, Compressed Natural Gas (CNG), and waste water.

Abandoned Vehicles

- Increase the frequency of auctions and salvage.

Purchasing

- Continue with 2014 initiative of Standardization of the bid templates to be utilized by all consultants.
- Vendor Responsibility Initiative: To provide for greater oversight of contracted vendors which will include annual review of requirements contracts for compliance with Town's regulations for subcontractor accountability with review of NYS Debarment Status.

2015 Town of Brookhaven Preliminary Budget

Division: A3510: Animal Shelter

Object	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Revised Budget	2014 YTD Actual	2015 Preliminary Budget
31550 - Other Animal Shelter Fees	29,114	25,576	30,000	30,000	29,934	30,000
32621 - Fines	0	0	0	0	1,525	0
32705 - Gifts & Donations	4,616	20,828	1,500	6,767	16,506	1,500
Total Departmental Revenues	33,730	46,404	31,500	36,767	47,965	31,500
Total Revenues	33,730	46,404	31,500	36,767	47,965	31,500
1310 - Management Employees	83,617	67,417	83,365	83,365	56,823	85,033
1510 - F/T White Collar Employees	44,222	61,570	80,328	80,328	54,020	86,691
1520 - F/T Blue Collar Employees	865,398	841,948	822,283	869,063	546,606	925,887
1550 - Overtime	74,891	70,391	77,025	73,846	47,924	77,025
1555 - Banked Over Time	3,446	5,507	0	3,179	0	0
1560 - Out of Title	6,221	4,976	1,500	1,500	558	1,500
1565 - Night Differential	7,167	8,695	12,000	12,000	6,763	12,000
1570 - Longevity Pay	2,933	6,600	4,650	4,650	1,850	5,250
1585 - Health Ins Buy Back	22,844	22,518	25,920	24,684	0	26,568
1810 - Part Time Employees	273,222	212,448	300,001	293,536	150,596	314,977
Total Employee Compensation	1,383,963	1,302,069	1,407,073	1,446,152	865,141	1,534,931
8010 - Employee Retirement System	0	206,504	235,098	258,494	193,871	294,817
8015 - MTA Payroll Tax	0	4,217	4,784	4,920	2,845	5,219
8020 - Social Security Contribution	0	95,157	107,641	110,731	64,021	117,422
8060 - Disability Insurance	0	651	696	730	326	670
8070 - Life Insurance	0	3,648	3,427	3,595	2,696	3,272
8080 - Health Insurance	0	204,690	212,976	215,939	131,706	209,400
8090 - Dental Insurance	0	36,917	34,809	36,515	25,942	36,012
Total Employee Benefits	0	551,784	599,430	630,925	421,408	666,811
Total Employee Cost	1,383,963	1,853,853	2,006,503	2,077,077	1,286,548	2,201,743
4105 - Office Supplies	1,895	2,151	2,785	2,785	2,335	2,200
4130 - Janitorial Supplies	7,500	7,217	7,530	7,530	7,001	7,300
4160 - Kennel Supplies	58,048	93,073	87,275	87,275	56,014	87,275
4165 - Medical Supplies	59,470	74,301	55,585	77,352	52,750	72,000
4170 - Small Tools and Equipment	2,545	2,941	3,050	3,050	970	3,000
4180 - Uniforms	3,396	2,988	3,990	5,990	5,990	6,000
4199 - Other Materials & Supply	4,677	4,955	5,000	3,150	2,802	3,000
4550 - Printing Expenditures	2,692	900	2,000	2,000	191	900

2015 Town of Brookhaven Preliminary Budget

Division: **A3510: Animal Shelter**

Object	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Revised Budget	2014 YTD Actual	2015 Preliminary Budget
4575 - Educational Expenditures	0	110	870	420	219	200
4580 - Tuition and Seminar Fees	0	275	275	375	0	300
4632 - Veterinarian Services	29,875	27,268	33,000	44,000	22,920	40,000
4633 - Spay-Neutering of Animals	4,740	8,010	10,000	11,200	7,320	10,000
4753 - Employee Vaccinations	0	0	3,000	0	0	0
4822 - R&M Town Office Building	804	1,338	2,245	2,445	1,885	10,400
4910 - Small Equipment	1,080	1,847	1,900	700	0	1,900
4920 - Subscriptions	100	0	0	0	0	0
4922 - Books & Publications	182	500	500	500	499	500
4975 - Tickets / Summons / Fines	0	0	0	80	80	0
4994 - Credit Card Service Fees	0	661	500	500	271	500
4999 - Other Contractual Expenditures	19,606	23,730	20,500	23,500	10,780	24,000
5950 - Town Public Emergencies	1,249	708	0	0	0	0
Total Contractual and Equipment	197,858	252,971	240,005	272,852	172,027	269,475
Total Expenditures	1,581,821	2,106,825	2,246,508	2,349,929	1,458,576	2,471,218
Surplus/(Deficit)	-1,548,091	-2,060,420	-2,215,008	-2,313,162	-1,410,611	-2,439,718
Net Surplus/(Deficit)	-1,548,091	-2,060,420	-2,215,008	-2,313,162	-1,410,611	-2,439,718

**2015 PRELIMINARY OPERATING BUDGET
SCHEDULE OF POSITIONS
ANIMAL SHELTER - A3510**

Full Time		A	B	B-A
Position Title	Grade	2014 Adopted Budget	2015 Preliminary Budget	Increase/ (Decrease) from 14
Clerk Typist	10	1	1	0
Senior Clerk Typist	14	1	1	0
Sub-Total White		2	2	0
Animal Control Officer I		4	3	(1)
Animal Control Officer II		0	1	1
Animal Shelter Education Specialist		1	1	0
Dispatcher		1	1	0
Kennel Attendant		7	8	1
Veterinary Technician		1	1	0
Sub-Total Blue		14	15	1
Animal Shelter Supervisor		1	1	0
Sub-Total Mgmt.		1	1	0
Total Staff Count - Full Time		17	18	1

Part Time		A	B	B-A
Position Title		2014 Adopted Budget	2015 Preliminary Budget	Increase/ (Decrease) from 14
Animal Shelter Ed. Specialist		1	1	0
Cashier		7	6	(1)
Vet Tech		0	1	1
Kennel Attendant		16	14	(2)
Sub-Total Part Time		24	22	(2)

Notes:

TOWN OF BROOKHAVEN 2015-2019 PRELIMINARY CAPITAL BUDGET SUMMARY

LOCATION	PROJECT DESCRIPTION	Balances as of 9/26/2014	2015 Preliminary	Total 2015 Preliminary Budget	2016	2017	2018	2019	Total 2015-2019 Capital Plan
<u>GENERAL SERVICES - GENERAL FUND</u>									
<u>VEHICLE CONTROL</u>									
Town wide	Vehicle Replacement A fund		450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
	TOTAL VEHICLE CONTROL	-	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
<u>ANIMAL SHELTER</u>									
Animal Shelter	General Facility Improvements	14,771	500,000	514,771	250,000	250,000	250,000	250,000	1,514,771
	TOTAL ANIMAL SHELTR	14,771	500,000	514,771	250,000	250,000	250,000	250,000	1,514,771
	TOTAL GENERAL SERVICES - GENERAL FUND	14,771	950,000	964,771	700,000	700,000	700,000	700,000	3,764,771
<u>GENERAL SERVICES - GENERAL PART TOWN FUND</u>									
<u>VEHICLE CONTROL</u>									
Town wide	Vehicle Replacement B fund		135,000	135,000	250,000	250,000	250,000	250,000	1,135,000
	TOTAL GEN'L SERVICES - VEHICLE CONTROL - GENERAL PART TOWN FUND	-	135,000	135,000	250,000	250,000	250,000	250,000	1,135,000
<u>GENERAL SERVICES - BROOKHAVEN CALABRO AIRPORT - CTA FUND</u>									
<u>GENERAL AVIATION</u>									
Calabro Airport, Shirley	General Facility Improvements (NON GRANT)	22,502		22,502					22,502
Calabro Airport, Shirley	Airport Beacon (NON GRANT)	82,400		82,400					82,400
	TOTAL GENERAL AVIATION - NON GRANT	104,902		104,902	-	-	-	-	104,902
Calabro Airport, Shirley	Fencing & Perimeter Rd-Phase I	912,195		912,195					912,195
Calabro Airport, Shirley	Obstruction Removal Phase II	319,400		319,400					319,400
Calabro Airport, Shirley	Security Fnc, Prmtr Rd, Gates	1,000,000		1,000,000					1,000,000
Calabro Airport, Shirley	Taxiway Lighting & Runway Rehab	19,533		19,533					19,533
Calabro Airport, Shirley	Runway Lighting/Taxi Rehab II	12,500		12,500					12,500
Calabro Airport, Shirley	Replace Airport Beacon	90,444		90,444					90,444
Calabro Airport, Shirley	Replace REIL's	11,418		11,418					11,418
	TOTAL GENERAL AVIATION - GRANTS	2,365,491	-	2,365,491	-	-	-	-	2,365,491
	TOTAL GENERAL AVIATION FUND (CTA)	2,470,393	-	2,470,393	-	-	-	-	2,470,393
	TOTAL GENERAL SERVICES	2,485,164	1,085,000	3,570,164	950,000	950,000	950,000	950,000	7,370,164
<u>PARKS, SPORTS & RECREATION - GENERAL FUND</u>									
<u>BUILDINGS & GROUNDS</u>									
Town Wide	Town Wide Fencing	52,338	250,000	302,338	300,000	300,000	300,000	300,000	1,502,338
Town Wide	HVAC Systems	59,455	25,000	84,455	25,000	25,000	25,000	25,000	184,455
Cassel Facility	Cassel Facility Improvements	140,158		140,158					140,158
Town Wide	Mt. Sinai Nature Center	26,357		26,357					26,357
Various Districts	Parks Storage Sheds	5,337	50,000	55,337	50,000	25,000	25,000	25,000	180,337
Town Wide	Various Historic Structure Improvements	25,172	25,000	50,172	50,000	50,000	50,000	50,000	250,172
	TOTAL BUILDINGS & GROUNDS	308,817	350,000	658,817	425,000	400,000	400,000	400,000	2,283,817

2015 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	GENERAL SERVICES - Animal Shelter	
CAPITAL PROJECT TITLE	Animal Shelter Facility	
PROJECT LOCATION	300 Horseblock Road, Brookhaven	
COUNCIL DISTRICT	Council District 4	
ANTICIPATED START DATE	Mar 1, 2015	
EXPECTED COMPLETION DATE	Sep 30, 2019	
IS PRIOR YEAR BUDGET BEING REPURPOSED?	<input type="checkbox"/>	If Yes, Enter Appropriation Code
TYPE OF OUTSIDE FUNDING	Bonds	

PROJECT DESCRIPTION

For 2015 we would do two more runs, replace leaking inefficient roofs, update the x-ray machine and purchase a new large commercial washing machine and one HVAC unit. In 2016 we would complete the remaining dog runs and replace the HVAC.

Ongoing Refurbishment of the animal shelter facilities including new kennels and "blendex" sealing of floors and walls. This provides for more efficient cleaning, safer "kenneling" of dogs. This continuing project spreads out what was considered to be a need for a newly built facility costing in the millions. By continuing our efforts it is believed our facility can be up to par within a couple of years.

PROJECT JUSTIFICATION

<input type="checkbox"/>	Public Safety	<input type="checkbox"/>	Shovel Ready
<input type="checkbox"/>	Regulatory Compliance	<input type="checkbox"/>	Community Benefit
<input type="checkbox"/>	Revenue Enhancement	<input type="checkbox"/>	Constituent Services
<input type="checkbox"/>	Cost Savings or Avoidance	<input type="checkbox"/>	Grant Support/ Reimbursed
<input type="checkbox"/>	Efficiency	<input type="checkbox"/>	Environmental Impact

The Animal Shelter & Adoption Center facilitates the placement of stray and unwanted animals in desirable homes through the cooperative efforts of public entities dedicated to the welfare of animals. The Shelter promotes the prevention of overpopulation through spay & neuter programs. It conducts Humane Education and Community Programs. The Shelter also handles constituent reports of stray dogs, aggressive animals and animal hoarding locations. To that end updating facilities to encourage a safe easier to clean environment. Effective control includes more efficient building systems to reduce large energy costs and provide an appropriate environment for the animals under our charge.

OPERATING BUDGET IMPACT

TOTAL APPROPRIATION REQUIRED CAPITAL PLAN FOR PROJECT

	EXPECTED TOTAL COST OF PROJECT	2015	2016	2017	2018	2019
TOTAL	\$1,500,000.00	\$500,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00

2015 Capital Project Cost Analysis Form Building & Facility Improvements

Section I
Project Basics

Department	GENERAL SERVICES - Animal Shelter				
Project Title	Animal Shelter Facility				
Brief Project Description	Building Improvements to Animal Shelter				
Location and Council District	300 Horseblock Road, Brookhaven				Council District 4
Anticipated Start Date	Mar 1, 2015		Expected Completion Date	Sep 30, 2019	

Section II
Cost Analysis

Category of Expense	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	TOTAL PROJECT COST
Town Staffing - Straight						
Town Staffing - Overtime						
Fringe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering						
Construction:						
Electric						
Plumbing						
HVAC	\$13,840.00	\$127,000.00				\$140,840.00
General Contractor	\$150,000.00					\$150,000.00
Materials						
Landscaping						
Paving/Concrete						
Equipment/Furniture						
Other (list): Blendex	\$136,675.00	\$123,000.00				\$259,675.00
Comm'l Washer	\$11,600.00					\$11,600.00
XRay upgrade	\$52,000.00					\$52,000.00
Refuse Enclosures	\$16,052.00					\$16,052.00
Interior Fencing	\$116,562.00	\$0.00				\$116,562.00
CONTINGENCY	\$3,271.00	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$753,271.00
TOTAL	\$500,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,500,000.00

Section III
Operating Budget Impact

	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	TOTAL PROJECT COST
Anticipated Add'l Revenue						
Mitigation of Revenue Loss						
Expenditure Savings						
Net Operating Impact						