

# Capital Projects by Division

## 2019 - 2023 Tentative Capital Program

									2019 Proposed Funding Sources				
	Cost Center	2019 Tentative Budget	2020	2021	2022	2023	Total	Uncommitted Roll Over As of 8/6/18	Pay As You Go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
Board of Trustees (Project Manager: Ed Warner)													
BT 17.2 Bulkhead Repair at Baycrest Ave (Board of Trustees)	H137						375,000	375,000					
BT 18.1 Bulkhead Repairs	H200						250,000	250,000					
BT 19.1 Speonk Shores Canal	H300	300,000					300,000			300,000			
<b>Total</b>		<b>300,000</b>					<b>925,000</b>	<b>625,000</b>		<b>300,000</b>			
Business Management (Project Manager : Russell Kratoville)													
BM 12.1 Completion of Implementation Time and Attendance Software (Business Management)	C242						9,656	9,656					
BM 16.2 Shuttle Bus (Business Management)	C700						90,000	90,000					
BM 18.1 Shuttle Bus (Business Management)	H201						120,000	120,000					
BM 18.2 Equipment (Business Management)	H202						24,224	24,224					
BM 19.1 Time & Attendance Software (Business Management)	H301	150,000					150,000			150,000			
<b>Total</b>		<b>150,000</b>					<b>393,880</b>	<b>243,880</b>		<b>150,000</b>			
Budget & Finance (Project Manager: Leonard Marchese)													
DF 15.1 Town-Wide Heavy Equipment (Budget & Finance)	C600						123,860	123,860					
<b>Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,860</b>	<b>123,860</b>					
Information Technology (Project Manager: Paula Pobat)													
IS 15.7 Storage Area Network (Information Technology)	C605						6,202	6,202					
IS 17.5 Financial Systems Upgrade (Information Technology)	H105						12,928	12,928					
17.6 ESX Environment Update (Information Technology)	H106						27,800	27,800					
IS 18.1 Govern Software Upgrade (Information Technology)	H203	350,000					650,000	300,000		350,000			
IS 18.2 Video Surveillance (Information Technology)	H204						80,410	80,410					
IS 18.3 Network Infrastructure (Information Technology)	H205						78,751	78,751					
IS 19.2 Network Infrastructure (Information Technology)	H302	100,000					100,000			100,000			
<b>Total:</b>		<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>956,091</b>	<b>506,091</b>		<b>450,000</b>			
Land Management (Project Manager: Kyle Collins)													
LM 102 Local Waterfront Revitalization Program (Land Management)	C144						107,118	107,118					
Lm 16.1 Permeable Reactive Barrier at Iron Point (Land Management)	C720						635,507	635,507					
LM 17.1 Riverside Salamander Population Survey (Land Management)	H107	50,000					62,115	12,115					50,000
LM 17.2 Sewering Feasibility Study for Flanders-Riverside Corridor	H108						50,000	50,000					

	Cost Center	2019 Tentative Budget	2020	2021	2022	2023	Total	Uncommitted Roll Over As of 8/6/18	Pay As You Go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
(Land Management)							-						
LM 17.3 Riverside Maritime Trail	H135						7,000	7,000					
(Land Management)							-						
LM 18.1 Comprehensive Plan Action Item Implementation	H206	75,000					116,000	41,000		75,000			
(Land Management)							-						
LM 19.1 Hampton Bays Sewer District Implementation Study	H303	75,000					75,000	-		75,000			
(Land Management)							-						
<b>Total:</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,052,740</b>	<b>852,740</b>		<b>150,000</b>			<b>50,000</b>
<b>Parks &amp; Recreation (Project Manager: Kristen Doulos)</b>													
LM 141 Beach Nourishment	C118						37,053	37,053					
(Parks & Recreation)							-						
PR 133 Dredging Various Park Facilities	C233	85,000					132,609	47,609		85,000			
(Parks & Recreation)							-						
PR 12.3 North Sea Park Restroom	C313						58,303	58,303					
(Parks & Recreation)							-						
PR 14.3 Shinnecock Dock Repairs	C509						107,889	107,889					
(Parks & Recreation)							-						
PR 15.2 Park Improvements	C608						131,449	131,449					
(Parks & Recreation)							-						
PR 16.1 Beach Facility Upgrades	C703						29,418	29,418					
(Parks & Recreation)							-						
PR 17.1 Hot Dog Beach	H109						88,700	88,700					
(Parks & Recreation)							-						
PR 17.2 Shinnecock Canal Maritime Park	H110						446,500	446,500					
(Parks & Recreation)							-						
PR 17.3 Bay Ave. Bulkheading	H111						273,300	273,300					
(Parks & Recreation)							-						
PR 17.4 Ponquogue Bathing Facility	H112	1,200,000					3,225,700	2,025,700		1,200,000			
(Parks & Recreation)							-						
PR 17.5 Resurface Ballfields	H113						22,770	22,770					
(Parks & Recreation)							-						
PR 17.8 Scott Cameron Beach Restrooms	H116						148,750	148,750					
(Parks & Recreation)							-						
PR 17.9 Signage	H117						1,144	1,144					
(Parks & Recreation)							-						
PR 17.10 Garbage Receptacles	H118						166	166					
(Parks & Recreation)							-						
PR 17.11 Repair & Recolor Courts	H119	75,000					92,814	17,814		75,000			
(Parks & Recreation)							-						
PR 17.12 New Equipment	H120	75,000					108,638	33,638		75,000			
(Parks & Recreation)							-						
PR 17.13 Ludlam Ave Park	H134	400,000					699,185	299,185					400,000
(Parks & Recreation)							-						
PR 18.1 Turf East Field At Red Creek Park	H207						884	884					
(Parks & Recreation)							-						
PR 19.1 Lobster Inn Marina	H304	200,000					200,000			200,000			
(Parks & Recreation)							-						
<b>Total:</b>		<b>2,035,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,805,272</b>	<b>3,770,272</b>		<b>1,635,000</b>			<b>400,000</b>
<b>Highway (Project Manager: Alex Gregor)</b>													
HW 120 Bridge Reconstruction	C205						32,725	32,725					
(Highway)							-						
HW 11.10 Sebonac Inlet Rd Bulkhead Design and Engineering	C218						19,865	19,865					
(Highway)							-						
HW 13.2 Improvement of Unimproved Roads (Highway)	C404						65,840	65,840					
(Highway)							-						
HW 14.3 Highway Salt Barn Improvements	C511						48,486	48,486					
(Highway)							-						
HW 17.1 Town-wide Bridge Reconstruction	H121						750,000	750,000					
(Highway)							-						

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HW 17.2 Town-wide Bulkhead Improvements (Highway)	H122	150,000					450,000	300,000		150,000			
HW 16.3 Town-wide Culverts (Highway)	H123	250,000					599,315	349,315		250,000			
HW 17.5 Town-wide Road Improvements (Highway)	H126	1,700,000					2,474,793	774,793			1,700,000		
HW 17.8 Town-wide Sidewalks (Highway)	H128	100,000					217,121	117,121		100,000			
HW 19.1 Highway Equipment (Highway)	H305	750,000					750,000	-		750,000			
HW 19.2 Town-Wide Drainage (Highway)	H306	250,000					250,000	-		250,000			
HW 19.3 Town-Wide Subdivision Road Improvements (Highway)	H307	650,000					650,000	-		650,000			
HW 19.4 Various Road Projects CPI - PDD (Highway)	H308	50,000					-						50,000
<b>Total:</b>		<b>3,900,000</b>	-	-	-	-	<b>6,358,145</b>	<b>2,458,145</b>		<b>3,850,000</b>			<b>50,000</b>
<b>Municipal Works (Project Manager: Christine Fetten)</b>													
FM 12.2 Animal Shelter HVAC System (Municipal Works)	C305						87,687	87,687					
FM 13.1 Town Facility Improvements (BH Community Center) (Municipal Works)	C413						111,647	111,647					
EN 102 Reeves Bay Management Plan Implementation (Municipal Works)	C201						364,164	364,164					
EN 11.4 Stormwater Abatement/Management (Municipal Works)	C804						127,705	127,705					
MW 15.1 Fueling Station Upgrades (Municipal Works)	C615						381,748	381,748					
MW 15.2 Jackson Ave Campus Ph 1 (Municipal Works)	C616						144,622	144,622					
MW 15.3 & 15.4 Ponquogue Bridge North & South (Municipal Works)	C617						380	380					
MW 15.6 Town Hall Assessment (Municipal Works)	C619						527,157	527,157					
LM 14.2 Good Ground Park (Land Management)	C522						357,898	357,898					
MW 15.8 Tupper Boat House (Municipal Works)	C621	200,000					772,797	572,797		200,000			
MW 16.1 Bay Ave Building Demolition (Municipal Works)	C712						49,800	49,800					
MW 16.2 Hampton Bays Community Center (Municipal Works)	C713	5,000,000					5,021,500	21,500		5,000,000			
MW 16.4 Jackson Ave Parking Lots (Municipal Works)	C714						22,799	22,799					
MW 16.5 Town Facilities Improvements (Municipal Works)	C715						80,555	80,555					
MW 17.3 Town Wide Facilities Improvements (Municipal Works)	H129						148,895	148,895					
WM 114 N. S. Landfill \ Compost Facility--Post Closure (Municipal Works)	C134						146,191	146,191					
WM 17. Waste Management Equipment (Municipal Works)	H130	200,000					496,365	296,365		200,000			
WM 17.1 Waste Management HBTS Attendant Booth (Municipal Works)	H131						42,000	42,000					
WM 17.2 Waste Management SHTS Attendant Booth (Municipal Works)	H132						45,000	45,000					
MW 18.1 Bridgehampton Traffic Safety Project (Municipal Works)	H208						627,000	627,000					
EN 18.1 Meadowlark Lane Improvements	H211						818,495	818,495					

	Cost Center	2019 Tentative Budget	2020	2021	2022	2023	Total	Uncommitted Roll Over As of 8/6/18	Pay As You Go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
(Municipal Works)							-						
MW 19.1 Town Hall Improvements	H309	3,000,000					3,000,000	-		3,000,000			
(Municipal Works)							-						
MW 19.2 Jackson Ave Facility Planning Study	H315	200,000								200,000			
(Municipal Works)													
WM 19.1 Permitted Vegetative Waste Recycling Site	H310	300,000					300,000			300,000			
(Municipal Works)							-						
<b>Total</b>		<b>8,900,000</b>					<b>13,874,405</b>	<b>4,974,405</b>		<b>8,900,000</b>			
Police (Project Manager: Steven Skrynecki)													
PD 13.1 Police ICAD	C316						138,535	138,535					
(Police)							-						
PD 15.1 Communications & Dispatch Upgrade	C622						1,166,071	1,166,071					
(Police)							-						
PD 16.2 Police HQ HVAC	C718						31,516	31,516					
(Police)							-						
PD 17.1 Facilities Improv.	H133	75,000					269,790	194,790		75,000			
(Police)							-						
PD 18.1 Detention & Booking Cameras	H209						60,982	60,982					
(Police)													
PD 18.2 Computer Equipped Patrol Cars	H210	65,000					65,489	489		65,000			
(Police)													
PD 19 1 Storage Facility	H311	350,000					350,000			350,000			
(Police)													
<b>Total:</b>		<b>490,000</b>					<b>2,082,383</b>	<b>1,592,383</b>		<b>490,000</b>			
Community Preservation Fund (Project Manager: Mary Wilson)													
CPF 101 Nathaniel Rogers House Restoration Phase 2	C110						5,093,970	5,093,970					
(Community Preservation Fund)							-						
CPF 12.1 African American Museum of the East End	C327						990,400	990,400				(125,000)	
(Community Preservation Fund)							-						
CPF 15.1 Tiana Lifesaving Station	C524	500,000					780,975	280,975				500,000	
(Community Preservation Fund)							-						
CPF 17.1 Hot Dog Beach Ramp	H136						179,300	179,300					
(Community Preservation Fund)							-						
CPF 19.1 Reeves Bay Catwalk	H312	500,000					500,000	-				500,000	
(Community Preservation Fund)							-						
CPF 19.2 Tupper Boathouse	H313	100,000					100,000					100,000	
(Community Preservation Fund)													
<b>Total:</b>		<b>1,100,000</b>					<b>7,644,645</b>	<b>6,544,645</b>				<b>975,000</b>	
Hampton Bays Water District (Project Manager: Robert King)													
HBWD 15.1 Well Plant #1	H212						-	-					
(Hampton Bays Water District)							-						
HBWD 19.1 Dune Road	H314	1,000,000					1,000,000			250,000			750,000
(Hampton Bays Water District)							-						
<b>Total:</b>		<b>1,000,000</b>					<b>1,000,000</b>			<b>250,000</b>			<b>750,000</b>
<b>PAY-AS-YOU-GO</b>													
Town Wide Equipment	9900	80,000					270,000	190,000	80,000				
							-						
Town Wide Vehicles	9900	200,000					279,748	79,748	200,000				
							-						
Hwy Equipment	9930	200,000					255,082	55,082	200,000				
							-						
Part Town Zoning Equipment	9910	20,000					30,745	10,745	20,000				
							-						
Part Town Zoning Vehicles	9910	50,000					65,320	15,320	50,000				
							-						
Police Vehicles	3120	400,000					400,576	576	400,000				
							-						
Hampton Bays Water District Equipment	W081	10,000					21,655	11,655	10,000				
							-						

		<b>Cost Center</b>	<b>2019 Tentative Budget</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>	<b>Uncommitted Roll Over As of 8/6/18</b>	<b>Pay As You Go</b>	<b>Bond Authorization</b>	<b>Issue Amount</b>	<b>Direct Appropriation</b>	<b>Grants &amp; Other</b>
	Hampton Bays Water District Vehicles	9981	42,000					42,000		42,000				
								-						
	<b>Total:</b>		<b>1,002,000</b>	-	-	-	-	<b>1,365,126</b>	-	<b>1,002,000</b>				
	<b>Grand Total:</b>		<b>19,527,000</b>	-	-	-	-	<b>41,581,547</b>			<b>16,175,000</b>		<b>975,000</b>	<b>1,250,000</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Bulkhead Repair at Baycrest Avenue  
**Project ID:** BT 17.2  
**Department:** Board of Trustees Summary  
**Bond Resolution 2:** 2017-459  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H137  
**Manager:** Ed Warner  
**Source of Funding:**  
**Asset Type:** Dams & Bulkheads  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to repair bulkhead at Baycrest Ave in Westhampton.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
capital project created 2017-463				
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2017	Jul 1, 2017		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	375,000	375,000	0
	<b>Total</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
		2017	0	375,000
		2018	375,000	375,000
		2019	0	375,000
		<b>Total Expenses</b>	<b>0</b>	<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Bulkhead Repairs  
**Project ID:** BT 18.1  
**Department:** Board of Trustees Summary  
**Bond Resolution 2:**  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H200  
**Manager:** Ed Warner  
**Source of Funding:**  
**Asset Type:** Dams & Bulkheads  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>				<b>Project Comments</b>					
The purpose of this project is to repair or replace bulkhead at various trustee locations.									
<b>Justification</b>				<b>Operating Budget Impact</b>					
<b>Related Resolutions</b>				<b>Related Projects</b>					
				<b>Year Identified</b>		<b>Start Date</b>		<b>Completion Date</b>	
				2018		Jan 1, 2018			
<b>Project Forecast</b>				<b>Actual Expenses</b>					
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>		
2019	250,000	250,000	0	2018	250,000	250,000	0		
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	2019	0	250,000	0		
				<b>Total Expenses</b>		<b>0</b>			



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Speonk Shores Canal  
**Project ID:** BT 19.1  
**Department:** Board of Trustees Summary  
**Bond Resolution 2:**  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H300  
**Manager:** Ed Warner  
**Source of Funding:**  
**Asset Type:** Dams & Bulkheads  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>		
Repair and replace approximately 800 linear feet of bulkhead			
<b>Justification</b>	<b>Operating Budget Impact</b>		
Sinkholes are indicative of a failing structure that requires a plan to be rebuild in other that it may last another 50 years.			
<b>Related Resolutions</b>	<b>Related Projects</b>		
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>
	2019	Jan 1, 2019	
<b>Project Forecast</b>	<b>Actual Expenses</b>		
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
	2019	0	300,000
	<b>Total</b>	<b>Total Expenses</b>	<b>Actual Expenses</b>
	<b>300,000</b>	<b>0</b>	<b>0</b>





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Time & Attendance Software  
**Project ID:** BM 11.3 (BM 12.1)      **Cost Center:** C242  
**Department:** Business Management Summary      **Manager:** Russell Kratoville  
**Bond Resolution 2:** 2011-1326      **Source of Funding:** Roll Forward C222  
**Project Type:** Software      **Asset Type:** Software  
**Budget Year:** 2019      **Regions:** Town-Wide  
**Project Stage:** Work In Progress      **Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>This project will complete the implementation of time and attendance software. The software will significantly reduce duplicative and manual tracking activities. The system will also integrate with the Great Plains payroll module.</p>	<p><b>Project Comments</b></p> <p>2015          The remaining balance in this project will be used to migrate to cloud Legiant and shall be completed by the end of 2016.</p> <p>The final stage of the project will be implemented in 2014. It will involve integrating off-site Town Departments into the timekeeping software. Additionally, a integrated ID system will be added and interface with electronic time clocks.</p>																																																		
<p><b>Justification</b></p>	<p><b>Operating Budget Impact</b></p>																																																		
<p><b>Related Resolutions</b></p> <p>2011-929, 2012-201, 2013-275, 2013-384, 2014-307, 2015-927, 2015-1138</p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>Jan 1, 2011</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2011	Jan 1, 2011																																											
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<p><b>Project Forecast</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>9,656</td> <td>9,656</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>9,656</b></td> <td><b>9,656</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	9,656	9,656	0	<b>Total</b>	<b>9,656</b>	<b>9,656</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>23,640</td> <td>0</td> <td>0</td> </tr> <tr> <td>2014</td> <td>31,995</td> <td>0</td> <td>0</td> </tr> <tr> <td>2015</td> <td>22,036</td> <td>77,882</td> <td>67,925</td> </tr> <tr> <td>2016</td> <td>9,957</td> <td>9,957</td> <td>300</td> </tr> <tr> <td>2017</td> <td>9,656</td> <td>9,656</td> <td>0</td> </tr> <tr> <td>2018</td> <td>9,656</td> <td>9,656</td> <td>0</td> </tr> <tr> <td>2019</td> <td>0</td> <td>9,656</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>68,225</b></td> </tr> </tbody> </table>			Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2013	23,640	0	0	2014	31,995	0	0	2015	22,036	77,882	67,925	2016	9,957	9,957	300	2017	9,656	9,656	0	2018	9,656	9,656	0	2019	0	9,656	0	<b>Total Expenses</b>			<b>68,225</b>
Budget Year	Total Expense	Total Revenue	Difference																																																
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Senior Services Shuttle Bus		
<b>Project ID:</b>	BM 16.1	<b>Cost Center:</b>	C700
<b>Department:</b>	Business Management Summary	<b>Manager:</b>	Russell Kratoville
<b>Bond Resolution 2:</b>	2015-1179	<b>Source of Funding:</b>	
<b>Project Type:</b>	Equipment	<b>Asset Type:</b>	Vehicles
<b>Budget Year:</b>	2019	<b>Regions:</b>	Town-Wide
<b>Project Stage:</b>	Work In Progress	<b>Project Status:</b>	In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to purchase a new shuttle bus for the Senior Services Division to replace one failing bus.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
Current bus is a 2002 GMC; it is beyond its useful life, breaks down monthly, has become unreliable, and is overly expensive to attempt to repair and maintain.				
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2016	Jan 1, 2016		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	90,000	90,000	0
	<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
		2016	60,000	60,000
		2017	60,000	90,000
		2018	90,000	90,000
		2019	0	90,000
		<b>Total Expenses</b>		<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Shuttle Bus  
**Project ID:** BM 18.1  
**Department:** Business Management Summary  
**Bond Resolution 2:**  
**Project Type:** Equipment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H201  
**Manager:** Russell Kratoville  
**Source of Funding:**  
**Asset Type:** Vehicles  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>				
The purpose of this project is to purchase 2 shuttle buses for senior services.					
<b>Justification</b>	<b>Operating Budget Impact</b>				
<b>Related Resolutions</b>	<b>Related Projects</b>				
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>		
	2018	Jan 1, 2018			
<b>Project Forecast</b>	<b>Actual Expenses</b>				
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>	
	2019	120,000	120,000	0	
	<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
		2018	120,000	120,000	0
		2019	0	120,000	0
		<b>Total Expenses</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** Equipment  
**Project ID:** BM 18.2  
**Department:** Business Management Summary  
**Bond Resolution 2:**  
**Project Type:** Equipment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H202  
**Manager:** Russell Kratoville  
**Source of Funding:**  
**Asset Type:** Equipment  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to replace aging equipment with the business management division				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2018	Jan 1, 2018		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	50,000	50,000	25,776
	<b>Total</b>	0	24,224	0
		<b>Total Expenses</b>		<b>25,776</b>
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	
2019	24,224	24,224	0	
<b>Total</b>	<b>24,224</b>	<b>24,224</b>	<b>0</b>	



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Time & Attendance Software  
**Project ID:** BM 19.1  
**Department:** Business Management Summary  
**Bond Resolution 2:**  
**Project Type:** Software  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H301  
**Manager:** Russell Kratoville  
**Source of Funding:**  
**Asset Type:** Software  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
Implementation of time and attendance software. The software will significantly reduce duplication and manual tracking activities.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2019	Jan 1, 2019		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	0	150,000	0
	<b>Total</b>	<b>Total Expenses</b>		<b>0</b>
	<b>150,000</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** Town-Wide Heavy Equipment (Vehicles)  
**Project ID:** DF 15.1  
**Department:** Finance Department  
**Bond Resolution 2:** 2014-1259  
**Project Type:** Equipment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** C600  
**Manager:** Leonard Marchese  
**Source of Funding:**  
**Asset Type:** Equipment  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to purchase heavy equipment for Town-wide such as vehicles.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2015	Jan 1, 2015		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	123,860	123,860	0
	<b>Total</b>	<b>123,860</b>	<b>123,860</b>	<b>0</b>
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2015	50,000	50,000	0
	2016	50,000	50,000	26,140
	2017	23,860	23,860	0
	2018	123,860	123,860	0
	2019	0	123,860	0
	<b>Total Expenses</b>			<b>26,140</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Storage Area Network Replacement  
**Project ID:** IS 15.7 **Cost Center:** C605  
**Department:** Information Technology Summary **Manager:** Paula Pobat  
**Bond Resolution 2:** 2014-1266 **Source of Funding:**  
**Project Type:** Network Infrastructure **Asset Type:** Hardware  
**Budget Year:** 2019 **Regions:** Town-Wide  
**Project Stage:** Work In Progress **Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The Town's virtual server environment is built on servers that run the software and SANs that store all of the information, including the server operating systems. Two of the original SANs (one at Town Hall and one at the Police Department) are end-of-life and will no longer be supported. This project will replace those two devices with two new SANs.</p>	<p><b>Project Comments</b></p> <p>The virtual server environment must be kept up-to-date and running efficiently. The goals of this project are to replace end-of-life equipment while also expanding capacity.</p>																																										
<p><b>Justification</b></p> <p>The operations of the virtual server environment support every department in the Town, including the Town Police. Maintenance of this environment is critical to the operations of the Town.  Justification: Infrastructure, Operations.</p>	<p><b>Operating Budget Impact</b></p>																																										
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>Jan 1, 2015</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2015	Jan 1, 2015																																			
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Budget Year	Total Expense	Total Revenue	Difference																																								
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Financial Systems Upgrade  
**Project ID:** IS 17.5 **Cost Center:** H105  
**Department:** Information Technology Summary **Manager:** Paula Pobat  
**Bond Resolution 2:** **Source of Funding:**  
**Project Type:** Software **Asset Type:** Software  
**Budget Year:** 2019 **Regions:**  
**Project Stage:** Work In Progress **Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>Upgrade to the Town's financial systems including SQL database update to version SQL 2016, upgrade to the Town's Great Plains financial system from version GP2013 to GP2016 including pre-update processes, full upgrade in the financial test environment, full upgrade in the production environment, upgrade of all integrated third party software products, client installations, and end user training and upgrade to the Town's Team Budget software to the latest available version to include installation and setup of the new salary module.</p>	<p><b>Project Comments</b></p>																																			
<p><b>Justification</b></p>	<p><b>Operating Budget Impact</b></p>																																			
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="962 966 1978 1047"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jan 1, 2017</td> <td></td> </tr> </tbody> </table>				Year Identified	Start Date	Completion Date	2017	Jan 1, 2017																											
Year Identified	Start Date	Completion Date																																		
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<p><b>Project Forecast</b></p> <table border="1" data-bbox="96 1096 962 1209"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>12,928</td> <td>12,928</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>12,928</b></td> <td><b>12,928</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	12,928	12,928	0	<b>Total</b>	<b>12,928</b>	<b>12,928</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1" data-bbox="962 1096 1978 1268"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>75,000</td> <td>63,000</td> <td>47,014</td> </tr> <tr> <td>2018</td> <td>4,625</td> <td>15,986</td> <td>700</td> </tr> <tr> <td>2019</td> <td>0</td> <td>12,928</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>47,714</b></td> </tr> </tbody> </table>				Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2017	75,000	63,000	47,014	2018	4,625	15,986	700	2019	0	12,928	0	<b>Total Expenses</b>			<b>47,714</b>
Budget Year	Total Expense	Total Revenue	Difference																																	
2019	12,928	12,928	0																																	
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<b>Total Expenses</b>			<b>47,714</b>																																	





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** ESX Environment Update  
**Project ID:** IS 17.6  
**Department:** Information Technology Summary  
**Bond Resolution 2:**  
**Project Type:** Software  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H106  
**Manager:** Paula Pobat  
**Source of Funding:**  
**Asset Type:** Software  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> Continued upgrade of the Town's virtual ESX host environment to include: - Update to TH-ESX1 and RC-ESX1 to ESX 6.x and add to cluster (services) - Upgrade ESX 5.5 to 6.X (services) - Install VCenter Operations Manager - vCops (services) - Install Dell Virtual Storage Manager (services) - Repurpose unused iSCSI NICs on hosts (services) - Compile and test new DR Runbook including network remapping (services)	<b>Project Comments</b> The Town's Virtual Host Infrastructure needs to be maintained and brought to the latest versions in order to attain the benefits of sound server management and latest tools and security patches. As part of this project our runbook will be updated in the event that operations need to resume at our business continuance site located at the SHPD.																																		
<b>Justification</b>	<b>Operating Budget Impact</b>																																		
<b>Related Resolutions</b>	<b>Related Projects</b> <table border="1" data-bbox="970 836 2010 909"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jan 1, 2017</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2017	Jan 1, 2017																											
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<b>Project Forecast</b> <table border="1" data-bbox="107 950 970 1117"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>27,800</td> <td>27,800</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>27,800</b></td> <td><b>27,800</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	27,800	27,800	0	<b>Total</b>	<b>27,800</b>	<b>27,800</b>	<b>0</b>	<b>Actual Expenses</b> <table border="1" data-bbox="970 950 2010 1117"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>27,800</td> <td>27,800</td> <td>0</td> </tr> <tr> <td>2018</td> <td>27,800</td> <td>27,800</td> <td>0</td> </tr> <tr> <td>2019</td> <td>0</td> <td>27,800</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>0</b></td> </tr> </tbody> </table>			Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2017	27,800	27,800	0	2018	27,800	27,800	0	2019	0	27,800	0	<b>Total Expenses</b>			<b>0</b>
Budget Year	Total Expense	Total Revenue	Difference																																
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<b>Total Expenses</b>			<b>0</b>																																



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Govern Software Update  
**Project ID:** IS 18.1  
**Department:** Information Technology Summary  
**Bond Resolution 2:**  
**Project Type:** Software  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H203  
**Manager:** Paula Pobat  
**Source of Funding:**  
**Asset Type:** Software  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>																																				
<p>The goal of this project is to provide updated software and functionality to the Town's heaviest software users. The current version of Govern Software will no longer be supported after 2020. The new version offers new features, mobility and flexibility for the end users to customize their own dashboards and frequently used functions/fields. The Town's GIS infrastructure is built on Govern's data which supplies departments with an abundance of information.</p>	<p>Complete upgrade to the Town's comprehensive Land Management computer systems that include Tax and Assessment, Utility Billing, Mass Appraisal, and all Land Management Departments including Building and Zoning, Zoning Board of Appeals, Planning, Licensing, Landmarks and Historical, Conservation and Code Enforcement.</p> <p>This includes a new SQL server and licensing.</p>																																				
<b>Justification</b>	<b>Operating Budget Impact</b>																																				
<ul style="list-style-type: none"> <li>- Operational Efficiency</li> <li>- Economics</li> <li>- Safety and Security</li> </ul>																																					
<b>Related Resolutions</b>	<b>Related Projects</b>																																				
<b>Project Forecast</b>	<b>Actual Expenses</b>																																				
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<b>Total Expenses</b>			<b>0</b>																																		



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Video Surveillance  
**Project ID:** IS 18.2  
**Department:** Information Technology Summary  
**Bond Resolution 2:**  
**Project Type:** Equipment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H204  
**Manager:** Paula Pobat  
**Source of Funding:**  
**Asset Type:** Equipment  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> Installation of video surveillance equipment at various Town of Southampton locations to be determined. To be considered are Flanders, CPF, North Sea Waste Management, Hampton Bays Nutrition Center, Red Creek Park, Conscience Point Marina, and Fueling Stations at Bridgehampton, Westhampton and Hampton Bays. Replacement of Town Hall legacy camera system should also be under consideration.	<b>Project Comments</b> Video surveillance has become necessary for security monitoring and safety purposes at the Town's parks and office locations.																															
<b>Justification</b> Safety Security	<b>Operating Budget Impact</b>																															
<b>Related Resolutions</b>	<b>Related Projects</b> <table border="1" data-bbox="962 933 2002 1015"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>Jan 1, 2018</td> <td></td> </tr> </tbody> </table>				Year Identified	Start Date	Completion Date	2018	Jan 1, 2018																							
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2018	Jan 1, 2018																															
<b>Project Forecast</b> <table border="1" data-bbox="94 1063 962 1209"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>80,410</td> <td>80,410</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>80,410</b></td> <td><b>80,410</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	80,410	80,410	0	<b>Total</b>	<b>80,410</b>	<b>80,410</b>	<b>0</b>	<b>Actual Expenses</b> <table border="1" data-bbox="962 1063 2002 1209"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>100,000</td> <td>100,000</td> <td>19,590</td> </tr> <tr> <td>2019</td> <td>0</td> <td>80,410</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>19,590</b></td> </tr> </tbody> </table>				Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2018	100,000	100,000	19,590	2019	0	80,410	0	<b>Total Expenses</b>			<b>19,590</b>
Budget Year	Total Expense	Total Revenue	Difference																													
2019	80,410	80,410	0																													
<b>Total</b>	<b>80,410</b>	<b>80,410</b>	<b>0</b>																													
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<b>Total Expenses</b>			<b>19,590</b>																													



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Network Infrastructure  
**Project ID:** IS 18.3  
**Department:** Information Technology Summary  
**Bond Resolution 2:**  
**Project Type:** Network Infrastructure  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H205  
**Manager:** Paula Pobat  
**Source of Funding:**  
**Asset Type:** Hardware  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> Replacement and upgrade of EOL network backbone equipment including: - Replacement of end of life switches and routers at various Town locations including but not limited to Parks and Recreation, Hampton Bays Nutrition Center, CPF and Town Hall.	<b>Project Comments</b> The equipment replacements are to replace end of life equipment that will no longer be supported. The goal is to keep connectivity between sites as up to date as possible thereby benefiting each site with faster, more reliable connections to their data.																														
<b>Justification</b> Network Security Operations Economic End of Life Replacements	<b>Operating Budget Impact</b>																														
<b>Related Resolutions</b>	<b>Related Projects</b> <table border="1" data-bbox="970 954 2010 1027"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>Jan 1, 2018</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2018	Jan 1, 2018																							
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2018	Jan 1, 2018																														
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Budget Year	Total Expense	Total Revenue	Difference																												
2019	78,751	78,751	0																												
<b>Total</b>	<b>78,751</b>	<b>78,751</b>	<b>0</b>																												
Budget Year	Adopted Budget	Amended Budget	Actual Expenses																												
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Network Infrastructure  
**Project ID:** IS 19.2  
**Department:** Information Technology Summary  
**Bond Resolution 2:**  
**Project Type:** Network Infrastructure  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H302  
**Manager:** Paula Pobat  
**Source of Funding:**  
**Asset Type:** Hardware  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<p><b>Purpose</b></p> <p>Replacement and upgrade of EOL network backbone equipment including:          1 - Software Defined WAN such as Meraki to replace 881 router site to site VPN          2 - 10GB backbone for TH ESX environment          3 - 1st floor stack refresh - 3 switches to complete          4 - Outlying switch refresh</p> <p>The equipment replacements are to replace end of life equipment that will no longer be supported. The goal is to keep connectivity between sites as up to date as possible thereby benefiting each site with faster, more reliable connections to their data.</p>	<p><b>Project Comments</b></p>																										
<p><b>Justification</b></p> <p>Network Security          Operations          Economic          End of Life Replacements</p>	<p><b>Operating Budget Impact</b></p>																										
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="964 1071 2002 1144"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>Jan 1, 2019</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2019	Jan 1, 2019																			
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<p><b>Project Forecast</b></p> <table border="1" data-bbox="102 1193 964 1312"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>100,000</td> <td>100,000</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>100,000</b></td> <td><b>100,000</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	100,000	100,000	0	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1" data-bbox="964 1193 2002 1312"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>0</td> <td>100,000</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>0</b></td> </tr> </tbody> </table>			Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2019	0	100,000	0	<b>Total Expenses</b>			<b>0</b>
Budget Year	Total Expense	Total Revenue	Difference																								
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Budget Year	Adopted Budget	Amended Budget	Actual Expenses																								
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<b>Total Expenses</b>			<b>0</b>																								



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Local Waterfront Revitalization Plan  
**Project ID:** LM 102  
**Department:** Land Management Summary  
**Bond Resolution 2:** 2002-596  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C144  
**Manager:** Kyle Collins  
**Source of Funding:**  
**Asset Type:** Land Improvements  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

**Purpose**

2013  
 The Waterfront Protection Plan for Southampton is a long term planning project for the Town's coastal resources. The project is partially funded through a \$100k grant from the NYS Department of State (DOS), which has provided requirements for the project scope. The Town conducted coastal planning activities in 1994, which were not completed, although there have been limited attempts to do so through the succeeding decades. The project uses consultants, along with DOS oversight, to bring the plan to fruition. In addition to the State grant, the Town Board approved funding for this project in two bond authorizations.

2010-2012  
 Completion of Town's LWRP: formulate an Inter-municipal Waterbody Management Plan for both Peconic and South Shore Estuaries & develop a strategic Harbor Management Plan for the Town's coastal zone. Provide for long term protection of commercial, industrial and recreational water dependent uses.

**Project Comments**

2014  
 The Town Board extended the contract with UHI and NYSDOS to allow for additional time for the consultants to complete the Harbor Management Plan and Water Quality portions of the plan as well as build in enough time to conduct outreach workshops and public hearings so there can be an iterative process that allows for full public evaluation of plan components and informed decision making by the Town Board to determine how the plan will be most successfully utilized.

2013  
 The contract with the NYS Department of State contains the scope of work and is available on request from DLM. It covers the preparation of a planning document, including sections on the study area, inventory and analysis, issues and opportunities, and recommendations for policies, legislation and capital improvements. A public process is also required, which includes a Waterfront Advisory Committee and a series of public forums. There are no proposed changes.

2011  
 Project's 2011 requested budget includes \$191,384 in roll forward funds from 2010 and 234,250 in authorized but unissued bonds.

2010  
 This project was considered by FTI Consulting to be active on 12/31/09. TBR 2010-585 adopted 5/25/10 added this project to the 2010-2015 Capital Program and established a total 2010 budget of \$191,384 as established by the Town after review of the FTI Capital Fund Forensic Audit.

**Justification**

**Operating Budget Impact**

**Related Resolutions**

2010-585, 2011-603, 2012-201, 2013-275, 2015-261

**Related Projects**

Year Identified	Start Date	Completion Date
2010	Jan 1, 2010	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	107,118	107,118	0
<b>Total</b>	<b>107,118</b>	<b>107,118</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	158,840	0	0
2014	128,738	0	0
2015	17,314	95,772	0
2016	51,406	129,301	44,366
2017	84,935	84,935	0
2018	107,118	107,118	0
2019	0	107,118	0
<b>Total Expenses</b>			<b>44,366</b>

**NOTES:**



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Permeable Reactive Barrier at Iron Point		
<b>Project ID:</b>	LM 16.1	<b>Cost Center:</b>	C720
<b>Department:</b>	Land Management Summary	<b>Manager:</b>	Kyle Collins
<b>Bond Resolution 2:</b>	NA	<b>Source of Funding:</b>	NYS Grant - WQIP
<b>Project Type:</b>	Other	<b>Asset Type:</b>	Improvements
<b>Budget Year:</b>	2019	<b>Regions:</b>	Flanders
<b>Project Stage:</b>	Work In Progress	<b>Project Status:</b>	In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of the project is to locate and quantify groundwater derived Nitrogen (Nitrate, Nitrite and Ammonia) flux from the identified shoreline into the Peconic River, an essential first phase of the evaluation process, and the grant award from Suffolk County, will allow the evaluation of a Passive Permeable Reactive Barriers as a cost-effective method of rapid nitrogen remediation in groundwater, which can be applied to help protect or restore local waterways impacted by excess nitrogen.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
2016-143, 2015-226, 2016-147, 2016-149				
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2016	Jan 26, 2016		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	635,507	635,507	0
	<b>Total</b>	<b>635,507</b>	<b>635,507</b>	<b>0</b>
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2016	0	650,000	0
	2017	650,000	650,000	0
	2018	650,000	650,000	14,492
	2019	0	635,507	0
	<b>Total Expenses</b>			<b>14,492</b>





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Riverside Salamander Population Survey  
**Project ID:** LM 17.1  
**Department:** Land Management Summary  
**Bond Resolution 2:**  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H107  
**Manager:** Kyle Collins  
**Source of Funding:**  
**Asset Type:** Master Plan Updates  
**Regions:** Riverside  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The GEIS for the Riverside BOA and Revitalization Action Plan indicated that the NYSDEC has not documented any tiger salamander breeding ponds within 1,000 feet of the Riverside Overlay District (ROD), however, a number of ponds in proximity to the ROD, that have not been surveyed, represent suitable habitat for tiger salamanders and therefore have the potential to be breeding ponds. The NYSDEC has recommended surveys of these ponds prior to work being conducted within 1,000 feet of the ponds for the purpose of determining the presence/absence of tiger salamanders. A survey consists of physically and visually searching a pond for the adult salamanders, their egg masses or their larvae using dip and / or seine nets and search lights. The effort required to survey a pond will vary depending on the size of pond, weather conditions, season, time of day and survey methods. The survey could involve four different time periods: 1. search for adults and / or egg masses during the breeding season at night; 2. Search for egg masses during the breeding season during daylight; 3. Search for larvae in late spring or summer during daylight; or 4. Search for larvae in late spring after June 1 and continue until mid August at night. The survey could be required to occur over the course of successive years, however, the observation of one adult tiger salamander, one egg mass or one larva in a pond at any point in the survey will be evidence that the pond is a confirmed breeding pond. Additional information is necessary in order to assess the population size or quality of the breeding population. For these reasons, it is important that the survey include the standardized survey report. Everyone performing a survey must either be an employee or volunteer with the NYSDEC or have an endangered species permit if the survey involves an attempt to hand capture or use a dip or seine net to capture adult or larvae salamanders.</p>	<p><b>Project Comments</b></p> <p>The goal of the project is to determine definitively whether or not tiger salamanders exist in the potential salamander breeding ponds located in and adjacent to the southern perimeter of the Riverside Overlay District. The benefit of the project is to identify the extent to which certain properties may be subject to regulations and mitigation requirements, thereby assisting in the redevelopment of Riverside pursuant to the fullest extent of the Riverside Overlay District and Redevelopment Action Plan.</p>								
<p><b>Justification</b></p>	<p><b>Operating Budget Impact</b></p>								
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="962 1388 2002 1469"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jan 1, 2017</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2017	Jan 1, 2017	
Year Identified	Start Date	Completion Date							
2017	Jan 1, 2017								
<p><b>Project Forecast</b></p>	<p><b>Actual Expenses</b></p>								

Budget Year	Total Expense	Total Revenue	Difference
2019	62,115	62,115	0
<b>Total</b>	<b>62,115</b>	<b>62,115</b>	<b>0</b>

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	32,000	32,000	0
2018	32,000	32,000	10,605
2019	0	62,115	0
<b>Total Expenses</b>			<b>10,605</b>

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**NOTES:**

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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Sewering Feasibility Study for Flanders-Riverside Corridor  
**Project ID:** LM 17.2  
**Department:** Land Management Summary  
**Bond Resolution 2:**  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H108  
**Manager:** Kyle Collins  
**Source of Funding:**  
**Asset Type:** Master Plan Updates  
**Regions:** Riverside, Flanders  
**Project Status:** In Progress

**NOTES:**

**Purpose**

The Suffolk County Department of Health Services commenced the Flanders - Riverside Corridor Sewering Feasibility Study prior to the Town's adoption of the Riverside Revitalization Action Plan (RRAP) and therefore did not include the evaluation of the development scenario envisioned by the RRAP and allowed under the Riverside Overlay District (ROD). In order to proceed with these development scenarios the requisite wastewater treatment systems for the projected development scenarios must be analyzed and evaluated. Updating the existing County Study is expected to be more cost effective than conducting an entirely new study and the Department of Land Management has identified a grant opportunity through the NYS Environmental Facilities Corporation that would provide funding for the update. Under the grant, the Town would provide 100% of the funding up-front, if awarded. The preparation of the update is estimated to be approximately \$50,000 with the grant providing reimbursement of 80% of the eligible project costs or up to a maximum \$30,000. The Town therefore is required to fund the balance of \$20,000.

**Project Comments**

The Town of Southampton is committed to the revitalization of the Riverside community and has adopted a number of planning studies the latest of which is the Riverside Revitalization Action Plan (RRAP) as per Town Board Resolution No. 2015-1262 as a component of the Town's Comprehensive Plan. The RRAP and the newly adopted Riverside Overlay District (ROD) set the stage for the redevelopment and revitalization of the Riverside community, for which there is enthusiastic community support. Riverside is located at the head of the Peconic River and water quality protection is high among the community's concerns and is a critical component and pre-requisite for the revitalization of the hamlet. The Town of Southampton and the Riverside community have worked closely over the past several years with the Suffolk County Department of Public Works in planning for wastewater treatment systems to serve the revitalized community and the commencement of an update to the County's previous study is evidence of this collaboration.

**Justification**

The justification for this project is the ability to move forward with the revitalization of the Riverside hamlet in consistent with the goals and objectives of the Riverside Revitalization Action Plan (RRAP) and the Riverside Overlay District (ROD).

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	50,000	50,000	0
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	50,000	50,000	0
2018	50,000	50,000	0
2019	0	50,000	0
<b>Total Expenses</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Hampton Bays Sewer District Implementation Study		
<b>Project ID:</b>	LM 19.1	<b>Cost Center:</b>	H303
<b>Department:</b>	Land Management Summary	<b>Manager:</b>	Kyle Collins
<b>Bond Resolution 2:</b>		<b>Source of Funding:</b>	
<b>Project Type:</b>	Research Studies	<b>Asset Type:</b>	Master Plan Updates
<b>Budget Year:</b>	2019	<b>Regions:</b>	
<b>Project Stage:</b>	Work In Progress	<b>Project Status:</b>	Proposed

**NOTES:**

**Purpose**

Land Management is continuing to move ahead to implement the legislative agenda to enact a form-based code for the Hampton Bays Downtown Overlay District, with a planned adoption of the Overlay District zoning by the end of the year. In 2018, the Town Board authorized expenditure of the budget requested to retain a consultant to conduct the required supplemental SEQRA analysis in order to determine the thresholds for development density, including a traffic/parking study, fiscal analysis and market assessment. In 2019, capital expenditures toward the specific recommendations of the revitalization plan will be needed, to include, but not limited to, infrastructure planning for wastewater treatment.

**Project Comments**

Similar to the Hamlet of Riverside, the revitalization of the central business district of Hampton Bays is dependent on allowing for 'wet' uses such as restaurants, and providing opportunities to locate retail and service-related industries as well as accommodations for residents and seasonal visitors. In addition, it is a major goal of the Town to allow for the existing businesses on Main Street to get off their antiquated sanitary systems to improve water quality and allow for building improvements that are consistent with the Pattern Book. In order to accomplish these goals, the Town must implement a sewer district pursuant to Town Law within the concise boundaries of the Overlay District so that a wastewater treatment plant can be implemented and the zoning code can be effectuated.

**Justification**

The Comprehensive Plan and various Hamlet Studies are the guiding documents for the future development of the Town of Southampton and serve as the underpinning for zoning in the Town. The Hampton Bays GEIS/Corridor Study contains policies, strategies, and recommended municipal actions for improving the Hamlet center and other quality of life actions that are requested by the residents and taxpayers of the Town. The public who worked with the Town Board on the Hampton Bays plan expects that this action item will be implemented so that the form based code can be realized and redevelopment and revitalization can occur.

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	75,000	75,000	0
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	75,000	0
<b>Total Expenses</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Riverside Maritime Trail/Park Plan  
**Project ID:** LM 17.3  
**Department:** Land Management Summary  
**Bond Resolution 2:**  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H135  
**Manager:** Kyle Collins  
**Source of Funding:** FRANCA grant  
**Asset Type:** Master Plan Updates  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> The purpose of this project is to develop a plan for addressing the community's primary objective to bring recreational public access to its surrounding waterfront aimed at contributing to the overall efforts to revitalize the hamlet of Riverside	<b>Project Comments</b>																																		
<b>Justification</b>	<b>Operating Budget Impact</b>																																		
<b>Related Resolutions</b> TBR 2017-654, TBR 2017-88 (supporting FRANCA's grant)	<b>Related Projects</b> <table border="1" data-bbox="962 852 1989 933"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jul 15, 2017</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2017	Jul 15, 2017																											
Year Identified	Start Date	Completion Date																																	
2017	Jul 15, 2017																																		
<b>Project Forecast</b> <table border="1" data-bbox="94 974 962 1157"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>7,000</td> <td>7,000</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>7,000</b></td> <td><b>7,000</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	7,000	7,000	0	<b>Total</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>Actual Expenses</b> <table border="1" data-bbox="962 974 1989 1157"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>0</td> <td>50,000</td> <td>0</td> </tr> <tr> <td>2018</td> <td>50,000</td> <td>63,000</td> <td>0</td> </tr> <tr> <td>2019</td> <td>0</td> <td>7,000</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>0</b></td> </tr> </tbody> </table>			Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2017	0	50,000	0	2018	50,000	63,000	0	2019	0	7,000	0	<b>Total Expenses</b>			<b>0</b>
Budget Year	Total Expense	Total Revenue	Difference																																
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Comprehensive Plan Action Item Implementation  
**Project ID:** LM 18.1  
**Department:** Land Management Summary  
**Bond Resolution 2:**  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H206  
**Manager:** Kyle Collins  
**Source of Funding:**  
**Asset Type:** Master Plan Updates  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The Town Board has spent considerable time focused on the redevelopment of Hamlet of Hampton Bays with a pattern book recently completed and the next step is to enact a form-based code. In order to create this new zoning overlay for the downtown business district, it requires additional SEQRA analysis and traffic and infrastructure studies. To effectively manage this project and attain the goals of economic revitalization in this critical area, Land Management will work with the Town Board to utilize the funds to conduct the supplemental SEQRA analysis that is required prior to the zoning enactment as well as fund any capital expenditures toward the specific recommendations of the revitalization plan.</p>	<p><b>Project Comments</b></p> <p>The public who worked with the Town Board on the Hampton Bays plan expects that these action items will be implemented, and there is additional work that must be done to make the zoning overlay a reality. The economic revitalization that is expected to occur because of the capital expenditures and development of Good Ground Park must be managed by placing controls and design guidelines for the development and land uses expected to occur. The existing Main Street will also be accounted for with incentive programs for building revitalization and upgrades as well as the creation of a pedestrian and vehicular network plan based on the recommendations of the pattern book.</p>								
<p><b>Justification</b></p> <p>The Comprehensive Plan and various Hamlet Studies are the guiding documents for the future development of the Town of Southampton and serve as the underpinning for zoning in the Town. The Hampton Bays GEIS/Corridor Study contains policies, strategies, and recommended municipal actions for improving the Hamlet center and other quality of life actions that are requested by the residents and taxpayers of the Town. Implementation of the tasks adopted by the Town Board in this study includes the development of new legislative initiatives, capital projects, administrative programs, leveraging of grant opportunities and follow up studies/topic specific plans and design guidance that will serve to shape the form of land use and development. This budget is requested to support the implementation of the action items contained within the Hampton Bays GEIS/Corridor Study with a focus on achieving the recommendations for the economic redevelopment of the downtown business district- this is a top priority of the Town Board as it complements and is in tandem with the new Good Ground Park improvements. Where appropriate, Land Management Administration Division and the Long Range Planning Division will use some of the funds to leverage grant opportunities and engage in public/private agreements to enhance the funding requested.</p>	<p><b>Operating Budget Impact</b></p>								
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="962 1312 1997 1385"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>Jan 1, 2018</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2018	Jan 1, 2018	
Year Identified	Start Date	Completion Date							
2018	Jan 1, 2018								
<p><b>Project Forecast</b></p>	<p><b>Actual Expenses</b></p>								

Budget Year	Total Expense	Total Revenue	Difference
2019	116,000	116,000	0
<b>Total</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	200,000	200,000	0
2019	0	116,000	0
<b>Total Expenses</b>			<b>0</b>

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**NOTES:**

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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Beach Nourishment  
**Project ID:** LM 141  
**Department:** Land Management Summary  
**Bond Resolution 2:** 2010-537  
**Project Type:** Beach Replenishment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C118  
**Manager:** Kristen Doulos  
**Source of Funding:**  
**Asset Type:** Land Improvements  
**Regions:** Hampton Bays  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> 2010 The purpose of this project is to stabilize beach and dune areas to prevent erosion and damage to surrounding areas.	<b>Project Comments</b> 2010 TBR 2010-393, adopted 4/13/10, added a new project to the 2010-2015 Capital Program called "Beach Nourishment." Project budget established at \$100,000 to be financed by a bond. Until bond is issued, TBR authorized the use of a loan from the General Fund to the Capital account for expenditures related to the project.																										
<b>Justification</b>	<b>Operating Budget Impact</b>																										
<b>Related Resolutions</b> 2010-393, 2011-72, 2014-698	<b>Related Projects</b> <table border="1" data-bbox="962 909 2002 990"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>Jun 10, 2014</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2014	Jun 10, 2014																			
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Budget Year	Total Expense	Total Revenue	Difference																								
2019	37,053	37,053	0																								
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Dredging Park Facilities  
**Project ID:** PR 133.1 **Cost Center:** C233  
**Department:** Parks & Recreation Admin **Manager:**  
**Bond Resolution 2:** 2010-1339 **Source of Funding:**  
**Project Type:** Park Facilities Improvements **Asset Type:** Park Improvements  
**Budget Year:** 2019 **Regions:** Town-Wide  
**Project Stage:** Work In Progress **Project Status:** In Progress

**NOTES:**

<b>Purpose</b> 2011-2014 Project to dredge sand from numerous boat slips on west side of pier. Sand accumulation will make utilization of some boat slips impossible.	<b>Project Comments</b> 2015 Dredging is planned for Tiana Bayside Marina, Shinnecock Commercial Dock, and Pine Neck Marina. 2014 Dredging is planned for Pine Neck Marina and Tiana Bayside Recreation Area in 2015.																																																		
<b>Justification</b>	<b>Operating Budget Impact</b>																																																		
<b>Related Resolutions</b> 2012-190, 2012-197, 2012-284, 2013-275, 2014-307, 2015-1191	<b>Related Projects</b> <table border="1" data-bbox="962 909 2002 987"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>Jan 1, 2011</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2011	Jan 1, 2011																																											
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<b>Project Forecast</b> <table border="1" data-bbox="102 1031 962 1339"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>132,609</td> <td>132,609</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>132,609</b></td> <td><b>132,609</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	132,609	132,609	0	<b>Total</b>	<b>132,609</b>	<b>132,609</b>	<b>0</b>	<b>Actual Expenses</b> <table border="1" data-bbox="962 1031 2002 1339"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>70,299</td> <td>0</td> <td>0</td> </tr> <tr> <td>2014</td> <td>31,299</td> <td>0</td> <td>0</td> </tr> <tr> <td>2015</td> <td>28,299</td> <td>28,299</td> <td>0</td> </tr> <tr> <td>2016</td> <td>78,299</td> <td>78,299</td> <td>7,896</td> </tr> <tr> <td>2017</td> <td>70,402</td> <td>70,402</td> <td>3,993</td> </tr> <tr> <td>2018</td> <td>66,409</td> <td>66,409</td> <td>3,991</td> </tr> <tr> <td>2019</td> <td>0</td> <td>132,609</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>15,880</b></td> </tr> </tbody> </table>			Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2013	70,299	0	0	2014	31,299	0	0	2015	28,299	28,299	0	2016	78,299	78,299	7,896	2017	70,402	70,402	3,993	2018	66,409	66,409	3,991	2019	0	132,609	0	<b>Total Expenses</b>			<b>15,880</b>
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** North Sea Park Restrooms  
**Project ID:** PR 12.3  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:** 2010-1339  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C313  
**Manager:**  
**Source of Funding:** Roll Forward from PR 104 & PR 11.3  
**Asset Type:** Park Improvements  
**Regions:** North Sea  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> The purpose of this project is to add a restroom facility at the North Sea Community Park.	<b>Project Comments</b> 2014 Bathrooms will be constructed by the Parks Maintenance Division, currently awaiting Suffolk County DOH approvals.																																																			
<b>Justification</b>	<b>Operating Budget Impact</b>																																																			
<b>Related Resolutions</b> 2012-193	<b>Related Projects</b> <table border="1" data-bbox="962 868 2002 946"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>Jan 1, 2012</td> <td></td> </tr> </tbody> </table>				Year Identified	Start Date	Completion Date	2012	Jan 1, 2012																																											
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Shinnecock Commercial Dock Improvements  
**Project ID:** PR 14.3  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Maintenance & Repairs  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C509  
**Manager:**  
**Source of Funding:** Shinnecock Dock Fund Balance  
**Asset Type:** Improvements  
**Regions:** Hampton Bays  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> The purpose of this project is to replace the existing decking and docking at the Shinnecock Commercial Dock.	<b>Project Comments</b> 2014 Project on hold until an IMA is established with Suffolk County.																																															
<b>Justification</b> The existing decking and dock are in poor condition and needs replacement. The current conditions are hazardous for the Commercial Fishing Fleet that utilize the facilities.	<b>Operating Budget Impact</b>																																															
<b>Related Resolutions</b>	<b>Related Projects</b>																																															
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Budget Year	Total Expense	Total Revenue	Difference																																													
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Park Improvements	<b>Cost Center:</b>	C608
<b>Project ID:</b>	PR 15.2	<b>Manager:</b>	
<b>Department:</b>	Parks & Recreation Admin	<b>Source of Funding:</b>	
<b>Bond Resolution 2:</b>	2014-1272, 2015-1191	<b>Asset Type:</b>	Park Improvements
<b>Project Type:</b>	Park Facilities Improvements	<b>Regions:</b>	Westhampton, Hampton Bays
<b>Budget Year:</b>	2019	<b>Project Status:</b>	In Progress
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<p><b>Purpose</b></p> <p>The purpose of this project is to replace the infield areas of the ballfield at Hampton West Park in Westhampton and at the little league field in Red Creek Park with turf and to resurface the basketball courts, tennis courts, and in-line skating area at Red Creek Park in Hampton Bays.</p>	<p><b>Project Comments</b></p> <p>2015          In 2015 funding was utilized for the resurfacing of the tennis courts and the installation of turf fields. In 2016, additional funding will be allocated to complete the resurfacing of the basketball courts and the deck hockey rink.</p> <p>The basketball courts, tennis courts, and in-line skating area have not been improved since they were implemented as part of the Recreational Plan for the park in 1994. With 20 years of frequent use, there is significant cracking and brittleness from weather and aging, and other general wear and tear issues.</p> <p>Would save on maintenance, allow more playability (weather/puddles would be less of a factor), accommodate more user groups, and ensure proper drainage.</p>																																								
<p><b>Justification</b></p> <p>Resurfacing the areas would prevent further deterioration and potholes, which will be costlier to fix if not addressed in the short term. It would also make the surfaces uniform and smooth, preventing injuries such as twisted ankles and sprains.</p> <p>Would save on maintenance costs over time, including man hours spent lining, grading, &amp; watering the fields, as well as machinery and fuel.</p>	<p><b>Operating Budget Impact</b></p>																																								
<p><b>Related Resolutions</b></p> <p>2016-229</p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>Jan 1, 2015</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2015	Jan 1, 2015																																			
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<p><b>Project Forecast</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>131,449</td> <td>131,449</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>131,449</b></td> <td><b>131,449</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	131,449	131,449	0	<b>Total</b>	<b>131,449</b>	<b>131,449</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>310,000</td> <td>310,000</td> <td>334,130</td> </tr> <tr> <td>2016</td> <td>51,055</td> <td>25,870</td> <td>13,315</td> </tr> <tr> <td>2017</td> <td>12,555</td> <td>103,500</td> <td>13,463</td> </tr> <tr> <td>2018</td> <td>290,037</td> <td>440,037</td> <td>272,152</td> </tr> <tr> <td>2019</td> <td>0</td> <td>571,486</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>633,060</b></td> </tr> </tbody> </table>	Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2015	310,000	310,000	334,130	2016	51,055	25,870	13,315	2017	12,555	103,500	13,463	2018	290,037	440,037	272,152	2019	0	571,486	0	<b>Total Expenses</b>			<b>633,060</b>
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Beach Facility Upgrades  
**Project ID:** PR 16.1  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:** 2015-1183  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C703  
**Manager:**  
**Source of Funding:**  
**Asset Type:** Park Improvements  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>				
The purpose of this project is to repave several beach parking areas and replace and upgrade security gates.					
<b>Justification</b>	<b>Operating Budget Impact</b>				
<b>Related Resolutions</b>	<b>Related Projects</b>				
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>		
	2016	Jan 1, 2016			
<b>Project Forecast</b>	<b>Actual Expenses</b>				
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>	
	2019	29,418	29,418	0	
	<b>Total</b>	<b>29,418</b>	<b>29,418</b>	<b>0</b>	
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
		2016	162,982	150,000	0
		2017	116,374	116,374	0
		2018	88,955	88,955	21,860
		2019	0	29,418	0
		<b>Total Expenses</b>			<b>21,860</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Hot Dog Beach  
**Project ID:** PR 17.1  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H109  
**Manager:**  
**Source of Funding:**  
**Asset Type:** Park Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The purpose of this project is to make necessary improvements to secure eastern walkover access way. Regrade and improve parking lot. The goal is to reopen this property as an access point to the ocean. In the long term 4wd access can be explored, and the addition of a deck, comfort station, and lifeguard office may be added.</p>	<p><b>Project Comments</b></p>																																			
<p><b>Justification</b></p> <p>Would provide another public access point to the ocean for residents and visitors to enjoy. The facility already has parking, a septic system, and other infrastructure in place.</p>	<p><b>Operating Budget Impact</b></p>																																			
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="962 933 2005 1015"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jan 1, 2017</td> <td></td> </tr> </tbody> </table>				Year Identified	Start Date	Completion Date	2017	Jan 1, 2017																											
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Budget Year	Total Expense	Total Revenue	Difference																																	
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Shinnecock Canal Maritime Park  
**Project ID:** PR 17.2 **Cost Center:** H110  
**Department:** Parks & Recreation Admin **Manager:**  
**Bond Resolution 2:** **Source of Funding:**  
**Project Type:** Park Facilities Improvements **Asset Type:** Park Improvements  
**Budget Year:** 2019 **Regions:**  
**Project Stage:** Work In Progress **Project Status:** In Progress

**NOTES:**

<b>Purpose</b> The purpose of this project is to make improvements to the Town owned property on Newtown Rd. by expanding the parking area, and adding a comfort station, gazebo, and other amenities.	<b>Project Comments</b> This property has water views and direct public access to the western side of the Shinnecock Canal. Improvements will enhance the publics ability to enjoy it as a park setting.																																			
<b>Justification</b>	<b>Operating Budget Impact</b>																																			
<b>Related Resolutions</b>	<b>Related Projects</b> <table border="1" data-bbox="962 865 2002 946"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jan 1, 2017</td> <td></td> </tr> </tbody> </table>				Year Identified	Start Date	Completion Date	2017	Jan 1, 2017																											
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Budget Year	Total Expense	Total Revenue	Difference																																	
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<b>Total Expenses</b>			<b>0</b>																																	



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Bay Avenue Bulk Heading  
**Project ID:** PR 17.3  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H111  
**Manager:**  
**Source of Funding:**  
**Asset Type:** Dams & Bulkheads  
**Regions:** East Quogue  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to replace the bulk heading at the Town owned marina at the end of Bay Ave. in East Quogue.	The existing bulk heading is old and may be a public safety hazard. There are currently sinkholes forming to the north of the bulk heading.			
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2017	Jan 1, 2017		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	300,000	300,000	0
	2018	300,000	300,000	16,320
	2019	0	273,300	0
	<b>Total</b>	<b>273,300</b>	<b>273,300</b>	<b>0</b>
		<b>Total Expenses</b>		<b>16,320</b>





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Ponquogue Bathing Facility	<b>Cost Center:</b>	H112
<b>Project ID:</b>	PR 17.4	<b>Manager:</b>	
<b>Department:</b>	Parks & Recreation Admin	<b>Source of Funding:</b>	
<b>Bond Resolution 2:</b>		<b>Asset Type:</b>	Park Improvements
<b>Project Type:</b>	Park Facilities Improvements	<b>Regions:</b>	Hampton Bays
<b>Budget Year:</b>	2019	<b>Project Status:</b>	In Progress
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>																																		
<p>The purpose of this project is to retain an architectural engineering firm to design and construct an updated or new pavilion area at Ponquogue Beach in Hampton Bays based on the public input received during the conceptual design phase. This may include new decking, restrooms, showers, locker rooms, storage, concession, a restaurant, upgraded septic, enhancements to the parking lot, and renewable energy.</p>	<p>Ponquogue is a popular and highly visible facility as it is the first place residents and visitors see as they cross the bridge from mainland Hampton Bays to Dune Rd. The current pavilion is approximately 50 years old, the deck structure has significant rotting underneath, and the bathroom, concession, and septic would benefit from improvements. Providing new or enhanced amenities would provide local residents with a premier facility they can enjoy and take pride in, and draw more visitors to Dune Rd. and the Hampton Bays downtown business district, helping to support the tourism economy.</p>																																		
<b>Justification</b>	<b>Operating Budget Impact</b>																																		
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Budget Year	Total Expense	Total Revenue	Difference																																
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<b>Total Expenses</b>			<b>103,134</b>																																



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Resurface Ballfields  
**Project ID:** PR 17.5  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H113  
**Manager:**  
**Source of Funding:**  
**Asset Type:** Park Improvements  
**Regions:** Hampton Bays, North Sea  
**Project Status:** In Progress

**Purpose**  
 The purpose of this project is to resurface ballfields at Red Creek Park & North Sea Community Park with new infield mix.

**Justification**  
 The current mix on the fields is of poor quality and has a lot of rocks. The goal is to offer better playability, and make them safer and more attractive.

**Related Resolutions**

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	22,770	22,770	0
<b>Total</b>	<b>22,770</b>	<b>22,770</b>	<b>0</b>

**Project Comments**

**Operating Budget Impact**

**Related Projects**

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	50,000	50,000	0
2018	50,000	50,000	26,480
2019	0	22,770	0
<b>Total Expenses</b>			<b>26,480</b>

**NOTES:**



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Scott Cameron Beach Restrooms  
**Project ID:** PR 17.8  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H116  
**Manager:**  
**Source of Funding:**  
**Asset Type:** Park Improvements  
**Regions:** Bridgehampton  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>		
The purpose of this project is to install new restroom and lifeguard office facility at Scott Cameron Beach in Bridgehampton.			
<b>Justification</b>	<b>Operating Budget Impact</b>		
The current modular restroom and lifeguard office are falling apart as they cannot withstand the elements of the ocean beach. New facilities are needed.			
<b>Related Resolutions</b>	<b>Related Projects</b>		
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>
	2017	Jan 1, 2017	
<b>Project Forecast</b>	<b>Actual Expenses</b>		
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
	2017	150,000	150,000
	2018	148,750	148,750
	2019	0	148,750
	<b>Total Expenses</b>		<b>1,250</b>
	<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>
	2019	148,750	148,750
	<b>Total</b>	<b>148,750</b>	<b>148,750</b>
		<b>Difference</b>	<b>0</b>
			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Repair and Recolor Courts  
**Project ID:** Pr 17.11  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H119  
**Manager:** Kristen Doulos  
**Source of Funding:**  
**Asset Type:** Park Improvements  
**Regions:** Westhampton  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The purpose of this project is to repair &amp; recolor tennis and basketball courts at Hampton West Park in Westhampton.</p>	<p><b>Project Comments</b></p> <p>There is severe cracking in the courts and areas where vegetation is growing through and pushing the surface up. These courts are utilized by the public and by the Town for tennis camps. The damage on the courts interferes with play and can be a trip hazard.</p>																																			
<p><b>Justification</b></p>	<p><b>Operating Budget Impact</b></p>																																			
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="956 870 1997 948"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jan 1, 2017</td> <td></td> </tr> </tbody> </table>				Year Identified	Start Date	Completion Date	2017	Jan 1, 2017																											
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Budget Year	Total Expense	Total Revenue	Difference																																	
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Parks Equipment  
**Project ID:** PR 17.12      **Cost Center:** H120  
**Department:** Parks & Recreation Admin      **Manager:**  
**Bond Resolution 2:**      **Source of Funding:**  
**Project Type:** Equipment      **Asset Type:** Equipment  
**Budget Year:** 2019      **Regions:**  
**Project Stage:** Work In Progress      **Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to purchase an beach cleaner truck, beach mules and various mowers and trailers.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2017	Jan 1, 2017		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	108,638	108,638	0
	<b>Total</b>	<b>108,638</b>	<b>108,638</b>	<b>0</b>
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2017	75,000	75,000	74,467
	2018	200,533	200,533	166,895
	2019	0	108,638	0
	<b>Total Expenses</b>			<b>241,362</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Ludlam Ave. Park  
**Project ID:** PR 17.13  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H134  
**Manager:**  
**Source of Funding:** CDBG and DASNY/SAM Grant  
**Asset Type:** Park Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>		
Purpose of this project is to purchase and install a 2,000 square foot pre-fabricated building at Ludlam Avenue Park in Riverside. The building would include restrooms and all the season meeting space for cultural and recreational programs. Further, the project would also entail upgrading the outdated septic system on the property.			
<b>Justification</b>	<b>Operating Budget Impact</b>		
<b>Related Resolutions</b>	<b>Related Projects</b>		
TBR 2017-653			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>
	2017	Jul 1, 2017	
<b>Project Forecast</b>	<b>Actual Expenses</b>		
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
2019	699,185	699,185	0
<b>Total</b>	<b>699,185</b>	<b>699,185</b>	<b>0</b>
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
	<b>Actual Expenses</b>		
2017	0	400,000	10,175
2018	392,500	389,825	2,500
2019	0	699,185	0
<b>Total Expenses</b>			<b>12,675</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Lobster Inn Marina  
**Project ID:** PR 19.1  
**Department:** Parks & Recreation Admin  
**Bond Resolution 2:**  
**Project Type:** Park Facilities Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H304  
**Manager:** Kristen Doulos  
**Source of Funding:**  
**Asset Type:** Park Improvements  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>																											
Open new public marina. Reconstruct bulkhead, install floating docks, new pilings, new electric service, water service, video surveillance system, dredge and parking lot improvements.																												
<b>Justification</b>	<b>Operating Budget Impact</b>																											
<b>Related Resolutions</b>	<b>Related Projects</b>																											
<b>Project Forecast</b>	<b>Actual Expenses</b>																											
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Budget Year	Total Expense	Total Revenue	Difference																									
2019	200,000	200,000	0																									
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Bridge Reconstruction  
**Project ID:** HW 120.1  
**Department:** Highway Summary  
**Bond Resolution 2:** 2010-193, 2008-726  
**Project Type:** Bridges  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C205  
**Manager:** Alex Gregor  
**Source of Funding:** Roll Forward from C140, C829  
**Asset Type:** Improvements  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> 2011-2012 Maintenance and improvements to decking of River Ave, Sagg Rd and Head of Pond Rd Bridge.	<b>Project Comments</b> 2011 Amending TBR 2009-307 adopted on 03/10/09. Reduced 2009 proposed budget from \$100K to \$0. Also reduced 2008 proposed from \$100K to \$0. This project was included in the 2010 Capital Program per TBR 2009-1241, adopted on 11/20/09. Bond was approved per TBR 2010-193, adopted on 2/23/10.																																																		
<b>Justification</b>	<b>Operating Budget Impact</b>																																																		
<b>Related Resolutions</b> 2011-277, 2012-275, 2014-1183, 2015-709	<b>Related Projects</b> <table border="1" data-bbox="956 909 1978 987"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>Jan 1, 2011</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2011	Jan 1, 2011																																											
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-wide Bulkheads & Sebonac Bulkhead  
**Project ID:** HW 11.10, 12  
**Department:** Highway Summary  
**Bond Resolution 2:** 2004-1122  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C218  
**Manager:** Alex Gregor  
**Source of Funding:** Roll Forward C226, Sebonack PDD  
**Asset Type:** Dams & Bulkheads  
**Regions:** Tuckahoe, Town-Wide  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>HW 11.10 (2012) This project will complete the design, engineering and permitting for Sebonac Inlet road Bulkhead. The construction of the project will take place in 2013.</p> <p>HW 11.10 (2011) This project will complete the design, engineering and permitting for Sebonac Inlet road Bulkhead. The construction of the project will take place in 2012 at a cost of \$900,000.</p> <p>HW 11.12 (2011) This project will make needed improvements to Town owned bulkheads.</p>	<p><b>Project Comments</b></p> <p>2014 This account is older for the design plan and sea wall project on the east side of Sebonac Inlet Road opposite the National Golf Links to stabilize the shoreline with steel pilings. The project required over 1,200 lineal feet of 20 feet deep steel piling installed at a 2011 project engineer's estimate of \$1,000,000.00. Currently there is a design plan being developed that will be reviewed by NYSDEC and any changes or recommendations will be addressed before final submission to NYSDEC for a permit.</p>																																																
<p><b>Justification</b></p>	<p><b>Operating Budget Impact</b></p>																																																
<p><b>Related Resolutions</b></p> <p>2011-604, 2012-197, 2012-285, 2014-1176, 20015-291</p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>Jan 1, 2011</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2011	Jan 1, 2011																																											
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Budget Year	Total Expense	Total Revenue	Difference																																														
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2019	0	19,865	0																																														
<b>Total Expenses</b>			<b>0</b>																																														



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Highway Salt Barn Improvements  
**Project ID:** HW 14.2  
**Department:** Highway Summary  
**Bond Resolution 2:** 2014-241, 2014-1277  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C511  
**Manager:** Alex Gregor  
**Source of Funding:** Remaining funds from C322  
**Asset Type:** Building Improvements  
**Regions:** North Sea  
**Project Status:** In Progress

**NOTES:**

**Purpose**  
 The purpose of this project is to remove and replace the roof, trusses, and exterior siding. The interior support walls will be rebuilt along with support beams and exterior doors.

**Project Comments**  
 2015  
 Reconstruction of the North Sea Salt Barn has been completed.  
 2014  
 On July 23, 2014 the Highway Department received three (3) bids on the renovation of the North Sea salt barn. A complete set of plans and specifications was prepared by our building engineer that has prepared the bid package for the Westhampton and Hampton Bays salt barns. The following three (3) bids were received: LoDuca Associates(Holbrook) \$526,592.00. Graystone Construction(Astoria)\$531,100.00 Carter-Melence Contractors(Sound Beach) \$757,502.00. The low bid price of \$526,592.00 from LoDuca Associates, Inc is \$250,000.00 higher than the projected estimate by the engineer. The Lowest price submitted is within \$200,000.00 of a new larger salt barn. The Highway Department will have an exact dollar amount available for the 2015 budget meeting.

**Justification**  
 The current salt barn structure is at risk of collapse if not addressed.

**Operating Budget Impact**

**Related Resolutions**  
 2014-307, 2015-261

**Related Projects**

Year Identified	Start Date	Completion Date
2014	Jan 3, 2014	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	48,486	48,486	0
<b>Total</b>	<b>48,486</b>	<b>48,486</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2014	201,507	0	0
2015	650,607	652,142	313,656
2016	338,486	338,486	290,000
2017	48,486	48,486	0
2018	48,486	48,486	0
2019	0	48,486	0
<b>Total Expenses</b>			<b>603,656</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-wide Bridge Reconstruction  
**Project ID:** HW 17.10  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Bridges  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H121  
**Manager:** Alex Gregor  
**Source of Funding:**  
**Asset Type:** Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to replace Job's Lane Bridge in Bridgehampton.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2017	Jan 1, 2017		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	750,000	750,000	0
	<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
		2017	250,000	250,000
		2018	750,000	750,000
		2019	0	750,000
		<b>Total Expenses</b>		<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-wide Bulkhead Improvements  
**Project ID:** HW 17.2  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H122  
**Manager:** Alex Gregor  
**Source of Funding:**  
**Asset Type:** Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>				
The purpose of this project is to replace aging bulkheads throughout the Town.					
<b>Justification</b>	<b>Operating Budget Impact</b>				
<b>Related Resolutions</b>	<b>Related Projects</b>				
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>		
	2017	Jan 1, 2017			
<b>Project Forecast</b>	<b>Actual Expenses</b>				
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>	
	2019	450,000	450,000	0	
	<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
		2017	150,000	150,000	0
		2018	300,000	300,000	0
		2019	0	450,000	0
		<b>Total Expenses</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-wide Culverts  
**Project ID:** HW 17.3  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Drainage  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H123  
**Manager:** Alex Gregor  
**Source of Funding:**  
**Asset Type:** Drainage  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>		
The purpose of this project is to replace culverts that are in structural disrepair.			
<b>Justification</b>	<b>Operating Budget Impact</b>		
To maintain integrity of the road surface and to improve the flow of water under the road bed.			
<b>Related Resolutions</b>	<b>Related Projects</b>		
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>
	2017	Jan 1, 2017	
<b>Project Forecast</b>	<b>Actual Expenses</b>		
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
2019	599,315	599,315	0
<b>Total</b>	<b>599,315</b>	<b>599,315</b>	<b>0</b>
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
	<b>Actual Expenses</b>		
2017	150,000	150,000	466
2018	349,534	349,534	219
2019	0	599,315	0
<b>Total Expenses</b>			<b>685</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Highway Equipment	<b>Cost Center:</b>	H305
<b>Project ID:</b>	HW 19.1	<b>Manager:</b>	Alex Gregor
<b>Department:</b>	Highway Summary	<b>Source of Funding:</b>	
<b>Bond Resolution 2:</b>		<b>Asset Type:</b>	Equipment
<b>Project Type:</b>	Equipment	<b>Regions:</b>	
<b>Budget Year:</b>	2019	<b>Project Status:</b>	Proposed
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to replace Highway Department trucks and snow removal equipment.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2019	Jan 1, 2019		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	0	750,000	0
	<b>Total</b>	<b>Total Expenses</b>		<b>0</b>
	<b>750,000</b>			



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-Wide Drainage  
**Project ID:** HW 19.2  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Drainage  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H306  
**Manager:** Alex Gregor  
**Source of Funding:**  
**Asset Type:** Drainage Improvements  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b> <p>The purpose of this project is to install new drainage structures throughout the Town to alleviate flood prone areas and to upgrade existing recharge basins to permit adequate percolation. In addition, the replacement of existing curb box inlet structures and leaching pools.</p>	<b>Project Comments</b>																														
<b>Justification</b>	<b>Operating Budget Impact</b>																														
<b>Related Resolutions</b>	<table border="1"> <tr> <td colspan="3"><b>Related Projects</b></td> </tr> <tr> <td><b>Year Identified</b></td> <td><b>Start Date</b></td> <td><b>Completion Date</b></td> </tr> <tr> <td>2019</td> <td>Jan 1, 2019</td> <td></td> </tr> </table>			<b>Related Projects</b>			<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	2019	Jan 1, 2019																				
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<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>																													
2019	Jan 1, 2019																														
<table border="1"> <tr> <td><b>Budget Year</b></td> <td><b>Total Expense</b></td> <td><b>Total Revenue</b></td> <td><b>Difference</b></td> </tr> <tr> <td>2019</td> <td>250,000</td> <td>250,000</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>250,000</b></td> <td><b>250,000</b></td> <td><b>0</b></td> </tr> </table>	<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	2019	250,000	250,000	0	<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<table border="1"> <tr> <td colspan="4"><b>Actual Expenses</b></td> </tr> <tr> <td><b>Budget Year</b></td> <td><b>Adopted Budget</b></td> <td><b>Amended Budget</b></td> <td><b>Actual Expenses</b></td> </tr> <tr> <td>2019</td> <td>0</td> <td>250,000</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>0</b></td> </tr> </table>			<b>Actual Expenses</b>				<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>	2019	0	250,000	0	<b>Total Expenses</b>			<b>0</b>
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>																												
2019	250,000	250,000	0																												
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>																												
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<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>																												
2019	0	250,000	0																												
<b>Total Expenses</b>			<b>0</b>																												



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-Wide Subdivision Road Improvements  
**Project ID:** HW 19.3  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Paving & Repairs  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H307  
**Manager:** Alex Gregor  
**Source of Funding:**  
**Asset Type:** Road Improvements  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to reclaim and pave 26 miles of subdivision roads in the Town that were built in the 1980s and 1990s.	There is decomposition of asphalt pavement due to improper base subsoils and normal wear and tear as a result of severe winters.			
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2019	Jan 1, 2019		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	0	650,000	0
	<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Various Road Projects CPI-PDD  
**Project ID:** HW 19.4  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Paving & Repairs  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H308  
**Manager:** Leonard Marchese  
**Source of Funding:**  
**Asset Type:** Road Improvements  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
Donation for future roadway improvements in the vicinity of CPI/Canal/Eastern Maritime PDD local law.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2019	Jan 1, 2019		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	0	50,000	0
	<b>Total</b>	<b>Total Expenses</b>		<b>0</b>
	<b>50,000</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-wide Road Improvements  
**Project ID:** HW 17.6  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Paving & Repairs  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H126  
**Manager:** Alex Gregor  
**Source of Funding:**  
**Asset Type:** Road Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

**Purpose**

The purpose of this project is to reconstruct and improve of the Town's extensive road network.

**Project Comments**

**Justification**

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	2,474,793	2,474,793	0
<b>Total</b>	<b>2,474,793</b>	<b>2,474,793</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	1,800,000	3,100,000	3,052,187
2018	1,663,929	1,697,813	227,557
2019	0	2,474,793	0
<b>Total Expenses</b>			<b>3,279,744</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-wide Sidewalks  
**Project ID:** HW 17.8  
**Department:** Highway Summary  
**Bond Resolution 2:**  
**Project Type:** Sidewalks & Curbs  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** H128  
**Manager:** Alex Gregor  
**Source of Funding:**  
**Asset Type:** Sidewalks  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>		
The purpose of this project is the reconstruction and improvement of approximately 60 miles of the Town's extensive sidewalk network which includes all County and State roads located in the Town.			
<b>Justification</b>	<b>Operating Budget Impact</b>		
<b>Related Resolutions</b>	<b>Related Projects</b>		
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>
	2017	Jan 1, 2017	
<b>Project Forecast</b>	<b>Actual Expenses</b>		
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
	2017	100,000	150,000
	2018	100,000	117,121
	2019	0	117,121
	<b>Total Expenses</b>		<b>132,878</b>
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
2019	117,121	117,121	0
<b>Total</b>	<b>117,121</b>	<b>117,121</b>	<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Improvement of Unimproved Roads  
**Project ID:** HW 13.2  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** 2012-1257  
**Project Type:** Paving & Repairs  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C404  
**Manager:** Alex Gregor  
**Source of Funding:** Existing Bond Proceeds from C320  
**Asset Type:** Road Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

**Purpose**

The purpose of this project is to develop a plan in which to bring certain ranked private roads into the Town Highway System.

**Project Comments**

2015  
 A contract was awarded for technical and planning assistance in development of an Unimproved Roads Program. The contract is expected to be completed by the end of 2015.

**Justification**

**Operating Budget Impact**

**Related Resolutions**

2012-1126, 2015-228

**Related Projects**

Year Identified	Start Date	Completion Date
2013	Jan 1, 2013	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	65,840	65,840	0
<b>Total</b>	<b>65,840</b>	<b>65,840</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	50,000	0	0
2014	150,000	0	0
2015	150,000	150,000	53,941
2016	62,700	96,059	30,220
2017	62,700	65,840	0
2018	65,840	65,840	0
2019	0	65,840	0
<b>Total Expenses</b>			<b>84,160</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Good Ground Park	<b>Cost Center:</b>	C522
<b>Project ID:</b>	LM 14.2	<b>Manager:</b>	Christine Fetten
<b>Department:</b>	Municipal Works Admin	<b>Source of Funding:</b>	General Fund Balance & NYS Grant
<b>Bond Resolution 2:</b>	2014-1262	<b>Asset Type:</b>	Park Improvements
<b>Project Type:</b>	Park Facilities Improvements	<b>Regions:</b>	Hampton Bays
<b>Budget Year:</b>	2019	<b>Project Status:</b>	In Progress
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<p><b>Purpose</b></p> <p>The purpose of this project is the preparation and construction of a fully coordinated landscape design that consists of a 36.2 acre public park in the Hamlet of Hampton Bays Central Business District. Good Ground Park is part of a downtown revitalization effort and is envisioned as a public gathering space, as well as an anchor to increase economic activity and enhance livability within the downtown. The park will include, but is not limited to, a concert venue using natural landscape, a village green, children's play area, a new access road and sidewalks, walking trails, and restrooms. The proposed new access road and associated parking area provides people of all ages and abilities access to the park. In addition to the main features, the new park design will include plans for all utilities including: drainage, sanitary, water service, electrical and communication</p>	<p><b>Project Comments</b></p> <p>Phase I is substantially complete. Phase II will commence construction in 2017 and will include Comfort Station, 2 playgrounds, additional lighting, walkways, pergola and stage shades. Related resolutions include the following:          2015-313          2015-327          2015-397          2015-653          2015-920          2015-944          2015-955          2015-999          2015-1169          2016-397          2016-406          2016-484          2016-576          2016-577          2016-712          2016-817          2016-825</p>								
<p><b>Justification</b></p> <p>The park will provide new, free and open access to a 36.2 acre park that will be available year round for public use. Festivals and special events will serve the local community and draw visitation from outside the area as well, providing recreational opportunities for the public and increased economic activity for local businesses.</p>	<p><b>Operating Budget Impact</b></p>								
<p><b>Related Resolutions</b></p> <p>2014-417, 2013-669, 2014-548, 2015-261, 2015-313, 2015-1138, 2016-229, 2016-400, 2016-576, 2016-712</p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="962 1307 2002 1380"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>Apr 22, 2014</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2014	Apr 22, 2014	
Year Identified	Start Date	Completion Date							
2014	Apr 22, 2014								
<p><b>Project Forecast</b></p>	<p><b>Actual Expenses</b></p>								

Budget Year	Total Expense	Total Revenue	Difference
2019	357,898	357,898	0
<b>Total</b>	<b>357,898</b>	<b>357,898</b>	<b>0</b>

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	1,568,000	1,608,670	94,882
2016	2,264,806	3,282,794	2,933,017
2017	0	339,776	338,349
2018	932,627	500,000	134,602
2019	0	357,898	0
<b>Total Expenses</b>			<b>3,500,850</b>

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**NOTES:**

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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town-wide Fueling Station Upgrades  
**Project ID:** MW 15.1  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** 2014-1274  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C615  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Improvements  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

**Purpose**

The purpose of this project is to provide improvements to 5 Fueling Stations within the Town. Improvements include Fire Suppression systems, Pumps, Fuel Management, and Tank Monitoring systems.

This will improve safety, fuel management and accountability, and regulatory compliance.

**Project Comments**

2015  
 The Town is currently waiting for proposals to come back for professional/contracted services general to fuel management. These proposals, converted to a contract and will progress improvements at HB Fuel Station, HB Hwy Fuel Station, NS Fuel Station, BH Fuel Station.  
 Improved fuel accountability, safety, and regulatory compliance.

**Justification**

The Town has an aging inventory of fuel stations, many of which have non functioning and/or limited function fire suppression systems, fuel management systems and tank monitoring system. The justification of this project is continued use of the Town's Fuel Stations that will have improved safety features, accountability of fuel usage, and regulatory compliance.

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

Year Identified	Start Date	Completion Date
2015	Jan 1, 2015	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	381,748	381,748	0
<b>Total</b>	<b>381,748</b>	<b>381,748</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	300,000	300,000	0
2016	300,000	300,000	315,764
2017	417,450	350,735	13,288
2018	371,646	387,447	5,699
2019	0	381,748	0
<b>Total Expenses</b>			<b>334,751</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Jackson Ave Campus  
**Project ID:** MW 15.2  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** 2014-1283, 2014-1268  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C616  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:** Hampton Bays  
**Project Status:** In Progress

**NOTES:**

**Purpose**

The municipal buildings are currently failing to serve the useful needs at Jackson Avenue. This project would implement the initial work associated with Phase I redevelopment at Jackson Avenue to facilitate stop gap measures to relocate offices without wasting funding.

1. Refurbish existing Street Lighting trailer.
2. Relocate Bay Constable Staff into Public Safety Building
3. Move Item No. 1 and the former Bay Constable Trailer to the approximate location of the Parks Maintenance Admin / Shuttle Office Building.
4. Demolish deteriorated PMA/SO Building.
5. Concurrently study alternative locations/options for Composting area.
6. Concurrently begin design/bidding documents for municipal buildings located on the northern area of Jackson Ave. (HWY, Parks, Trustees)

**Project Comments**

2015  
 A temporary office trailer has been purchased and the demolition of certain structures is anticipated.

1. Reason 1 - the majority of mid-northern Jackson Avenue buildings are in advanced state of deterioration. Putting more maintenance \$ towards it would be a waste of \$.
2. Benefit 1 - Create a sensible area of smart growth with consolidated office space and energy efficient buildings.
3. Goals - To create new working areas without displacing active work areas until the new areas can be occupied.

**Justification**

1. As the buildings decline in useful life, the environmental health of the building will decline and increased occurrences of leaks, mildew, and system failures will occur.
2. The buildings are beginning to fail at their intended uses now.

**Operating Budget Impact**

**Related Resolutions**

2015-1138, 2016-229

**Related Projects**

Year Identified	Start Date	Completion Date
2015	Jan 1, 2015	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	144,622	144,622	0
<b>Total</b>	<b>144,622</b>	<b>144,622</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	260,000	260,000	47,446
2016	211,554	212,554	57,027
2017	201,353	336,177	300,735
2018	154,227	185,442	2,632
2019	0	144,622	0
<b>Total Expenses</b>			<b>407,839</b>





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Town Hall Comp Assessment Implementation		
<b>Project ID:</b>	MW 15.6	<b>Cost Center:</b>	C619
<b>Department:</b>	Municipal Works Admin	<b>Manager:</b>	Christine Fetten
<b>Bond Resolution 2:</b>	2014-1270, 2015-1186	<b>Source of Funding:</b>	C307, C115 RF
<b>Project Type:</b>	Professional Services	<b>Asset Type:</b>	Building Improvements
<b>Budget Year:</b>	2019	<b>Regions:</b>	Southampton
<b>Project Stage:</b>	Work In Progress	<b>Project Status:</b>	In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The Town Hall building is in need of renovation, upgrades, and repairs. The Town will endeavor to a comprehensive assessment in 2014, to begin looking at the entire scope of work to be phased in over a multi-year basis. Major components that require immediate attention include:          Heat Plant          Heat Distribution          Third Floor          Sanitary System</p>	<p><b>Project Comments</b></p> <p>2015          A contract was awarded in December of 2014 for the development of to prepare evaluations and cost estimates for a heat plant system, HVAC distribution system, fire alarm system, water infiltration assessment, structural systems, accessibility, utility services, technology, lighting, and options for the auditorium. The plan is currently under development.</p> <p>1. Reason 1 - The Town does not have an internal heat plant and has an aged and non code compliant distribution system of heat/ac.          2. Goal and Benefit 1 - Increase the environmental and social health of the building and update it to meet the current needs of Town.          3. Goal and Benefit - Increase productivity within the building, reduced maintenance costs.</p>																																								
<p><b>Justification</b></p> <p>The upgrading of building systems improves environmental health, physical safety, and will result in a building that has a greater value, and potentially lower maintenance and operational costs.</p>	<p><b>Operating Budget Impact</b></p>																																								
<p><b>Related Resolutions</b></p> <p>2015-261, 2015-263, 2016-229</p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>Jan 1, 2015</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2015	Jan 1, 2015																																			
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<p><b>Project Forecast</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>527,157</td> <td>527,157</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>527,157</b></td> <td><b>527,157</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	527,157	527,157	0	<b>Total</b>	<b>527,157</b>	<b>527,157</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>350,582</td> <td>343,723</td> <td>11,500</td> </tr> <tr> <td>2016</td> <td>459,223</td> <td>502,223</td> <td>43,000</td> </tr> <tr> <td>2017</td> <td>609,223</td> <td>609,223</td> <td>56,571</td> </tr> <tr> <td>2018</td> <td>546,189</td> <td>566,227</td> <td>30,470</td> </tr> <tr> <td>2019</td> <td>0</td> <td>527,157</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>141,541</b></td> </tr> </tbody> </table>	Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2015	350,582	343,723	11,500	2016	459,223	502,223	43,000	2017	609,223	609,223	56,571	2018	546,189	566,227	30,470	2019	0	527,157	0	<b>Total Expenses</b>			<b>141,541</b>
Budget Year	Total Expense	Total Revenue	Difference																																						
2019	527,157	527,157	0																																						
<b>Total</b>	<b>527,157</b>	<b>527,157</b>	<b>0</b>																																						
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2019	0	527,157	0																																						
<b>Total Expenses</b>			<b>141,541</b>																																						



## TOWN OF SOUTHAMPTON Capital Budget Project Summary

<b>Project Title:</b>	Tupper Boat House	<b>Cost Center:</b>	C621
<b>Project ID:</b>	MW 15.8	<b>Manager:</b>	Christine Fetten
<b>Department:</b>	Municipal Works Admin	<b>Source of Funding:</b>	
<b>Bond Resolution 2:</b>		<b>Asset Type:</b>	Building Improvements
<b>Project Type:</b>	Building Restoration	<b>Regions:</b>	North Sea
<b>Budget Year:</b>	2019	<b>Project Status:</b>	In Progress
<b>Project Stage:</b>	Work In Progress		

### NOTES:

<b>Purpose</b>	<b>Project Comments</b>																																										
The purpose of this project is to complete the design and work associated with raising the elevation of the Tupper Boat House to meet FEMA standards. The work would be removing the east side outdoor decking and raising the building and the associated restoration work to repair, patch, and stabilize any areas disturbed by the raising of the building.	<p>2015 An RFP was issued in July 2015 for design services associated with the raising of the building to a FEMA compliant flood level. The RFP would result in a biddable package to be issued at a later date.</p> <p>To Lift the building and restore the building envelope. The community supports preserving the building for a future use. Raising the building will reduce future flooding events at the site.</p>																																										
<b>Justification</b>	<b>Operating Budget Impact</b>																																										
The building is in a state of disrepair and this would be the initial work associated with bringing the elevation up for future renovations to accommodate a future use.																																											
<b>Related Resolutions</b>	<b>Related Projects</b>																																										
2015-140																																											
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>																																								
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<b>Project Forecast</b>	<b>Actual Expenses</b>																																										
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Bay Ave Building Demolition  
**Project ID:** MW 16.1  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** 2015-1194  
**Project Type:** Building Demolition  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C712  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Park Improvements  
**Regions:** East Quogue  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>				
The purpose of this project is to demolish the structure located on Town property at the end of Bay Avenue.	After demolition of the structure, consideration will be given to installing a picnic area and pavilion.				
<b>Justification</b>	<b>Operating Budget Impact</b>				
The building is substantially damaged and too costly to repair.					
<b>Related Resolutions</b>	<b>Related Projects</b>				
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>		
	2016	Jan 1, 2016			
<b>Project Forecast</b>	<b>Actual Expenses</b>				
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>	
	2019	49,800	49,800	0	
	<b>Total</b>	<b>49,800</b>	<b>49,800</b>	<b>0</b>	
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
		2016	50,000	50,000	200
		2017	49,800	49,800	0
		2018	49,800	49,800	0
		2019	0	49,800	0
		<b>Total Expenses</b>			<b>200</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Hampton Bays Community Center  
**Project ID:** MW 16.2  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** 2015-1190  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C713  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Buildings  
**Regions:** Hampton Bays  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The purpose of this project is to begin the process of purchasing the Hampton Bays Community Center Building. The current Lease stipulates the process to purchase and it begins by making an "earnest money deposit" prior to the expiration of the lease.</p> <p>If the center is purchased, additional funds will be requested to make necessary renovations. To be determined at a later date.</p>	<p><b>Project Comments</b></p>																																						
<p><b>Justification</b></p> <p>The Town currently leases the Hampton Bays Community Center and purchasing the building outright would reduce monthly rental fees and increase available building space for the Town.</p>	<p><b>Operating Budget Impact</b></p>																																						
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="954 1003 1994 1084"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>Jan 1, 2016</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2016	Jan 1, 2016																															
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Budget Year	Total Expense	Total Revenue	Difference																																				
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** Jackson Ave Parking Lots  
**Project ID:** MW 16.4  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** 2015-1184  
**Project Type:** Parking Lots  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** C714  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Parking Lots  
**Regions:** Hampton Bays  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> The purpose of this project is to install a parking area around the newly constructed Bay Constable building and refurbish the impound and storage yard behind the Hampton Bays Central Garage. Also, reconfigure the existing parking lot at the Police Headquarters to increase parking capacity and make necessary drainage improvements.	<b>Project Comments</b>																																																		
<b>Justification</b>	<b>Operating Budget Impact</b>																																																		
<b>Related Resolutions</b>	<b>Related Projects</b>																																																		
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Budget Year	Total Expense	Total Revenue	Difference																																																
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town Facilities Improvements  
**Project ID:** MW 16.5  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** 2015-1180  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C715  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to make necessary improvements to Town Facilities.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2016	Jan 1, 2016		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
	2019	80,555	80,555	0
	<b>Total</b>	<b>80,555</b>	<b>80,555</b>	<b>0</b>
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2016	100,000	100,000	7,272
	2017	100,000	92,728	0
	2018	92,727	92,727	8,704
	2019	0	80,555	0
	<b>Total Expenses</b>			<b>15,976</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Bridgehampton Traffic Safety Project	<b>Cost Center:</b>	H208
<b>Project ID:</b>	MW 18.1	<b>Manager:</b>	Christine Fetten
<b>Department:</b>	Municipal Works Admin	<b>Source of Funding:</b>	
<b>Bond Resolution 2:</b>		<b>Asset Type:</b>	Improvements
<b>Project Type:</b>	Other	<b>Regions:</b>	
<b>Budget Year:</b>	2019	<b>Project Status:</b>	In Progress
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<p><b>Purpose</b></p> <p>This project will implement traffic safety recommendations now in development for the hamlet of Bridgehampton. Most of the funds are expected to be spent on infrastructure improvements on or immediately adjacent to SR 27/Montauk Highway in the main corridor. Some funds may be spent on Town or County roads within the hamlet.</p> <p>Reimbursement for these expenditures is expected through the award of \$700,000 in NYS DASNY grants promised by Senator LaValle and Assemblyman Thiele.</p>	<p><b>Project Comments</b></p> <p>These improvements are being planned in order to improve traffic safety in the hamlet of Bridgehampton with a focus on pedestrian safety.</p>																												
<p><b>Justification</b></p> <p>This project is being undertaken based on the premise the Town will be reimbursed for these costs through NYS DASNY grants that have been promised by Senator LaValle and Assemblyman Thiele.</p> <p>This project is being undertaken in the interest of public safety.</p>	<p><b>Operating Budget Impact</b></p>																												
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Budget Year	Total Expense	Total Revenue	Difference																										
2019	627,000	627,000	0																										
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<b>Total Expenses</b>			<b>4,659</b>																										



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Meadowlark Lane Improvement  
**Project ID:** EN 18.1  
**Department:** Municipal Works Admin  
**Bond Resolution 2:** tbr 2018-39  
**Project Type:** Other  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H211  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Road Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>																														
This project is being undertaken to improve Meadowlark Lane to Town standards and, thereafter, accept the road into the town highway system pursuant to Section 200 of New York State Town Law	Pursuant to Town Law Section 200, special road improvement assessment district on Meadowlark Lane, Bridgehampton will pay for debt service																														
<b>Justification</b>	<b>Operating Budget Impact</b>																														
Said improvements will be paid by owners of property fronting and/or abutting Meadowlark Lane, Bridgehampton																															
<b>Related Resolutions</b>	<b>Related Projects</b>																														
TBR 2017-531, 2017-630, 2017-704, 2018-38 , 2018-39 & 2018-43	<table border="1"> <thead> <tr> <th data-bbox="970 902 1319 940">Year Identified</th> <th data-bbox="1319 902 1669 940">Start Date</th> <th data-bbox="1669 902 2005 940">Completion Date</th> </tr> </thead> <tbody> <tr> <td data-bbox="970 940 1319 979">2018</td> <td data-bbox="1319 940 1669 979">Jan 1, 2018</td> <td data-bbox="1669 940 2005 979"></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2018	Jan 1, 2018																							
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Budget Year	Total Expense	Total Revenue	Difference																												
2019	815,495	815,495	0																												
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<b>Total Expenses</b>			<b>41,473</b>																												





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Permitted Vegetative Waste Recycling Site  
**Project ID:** WM 19.1  
**Department:** Municipal Works Admin  
**Bond Resolution 2:**  
**Project Type:** Landfill  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H310  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Improvements  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<p><b>Purpose</b></p> <p>With the recent closure of certain vegetative waste recycling facilities, and development increasing in the Town, the Town operated transfer stations are receiving an additional amount of vegetative waste to recycle. The town is currently exceeding the allowable amount of compost at the DEC Registered HBTS site, which DEC has requested the Town either reduce volume and/or permit the facility to have more than 10,000 CY of compost material on site.</p>	<p><b>Project Comments</b></p>																										
<p><b>Justification</b></p> <p>Provide a site for constituents to bring and recycle vegetative yard waste in a manner that complies with current and near future environmental regulations</p>	<p><b>Operating Budget Impact</b></p>																										
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p>																										
	<p><b>Year Identified</b></p>	<p><b>Start Date</b></p>	<p><b>Completion Date</b></p>																								
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<p><b>Project Forecast</b></p> <table border="1" data-bbox="107 1071 846 1193"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>300,000</td> <td>300,000</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>300,000</b></td> <td><b>300,000</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	300,000	300,000	0	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1" data-bbox="1155 1071 1841 1193"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>0</td> <td>300,000</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>0</b></td> </tr> </tbody> </table>			Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2019	0	300,000	0	<b>Total Expenses</b>			<b>0</b>
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Animal Shelter HVAC  
**Project ID:** FM 12.2  
**Department:** Buildings & Facilities  
**Bond Resolution 2:** 2010-1333, 2014-1284, 2015-1197  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C305  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:** Hampton Bays  
**Project Status:** In Progress

**NOTES:**

**Purpose**

2012  
 The project will involve the analysis of the existing Animal Shelter HVAC system, and the completion of preconstruction design and bid package preparation.

2013  
 This project was originally funded for consultant services to include an assessment of the existing structure of the Animal Shelter HVAC system. The system was originally designed as 100% fresh air intake. The building was constructed with inoperable windows and is a 24/7 operation and currently has very high energy usage. The high humidity of the building and usage has brought the system close to the end of its functional life. This project was to make recommendations for a different configuration of units, reduce the energy usage and prepare bid plans and specifications. The Town entered into a contract for the first two tasks of consultant services and would like to progress into the subsequent tasks including final design, specifications, estimates, bid phase. The preliminary estimated cost of replacement/construction is \$700,000.00

**Project Comments**

2015  
 The contract for the replacement of the HVAC system was awarded in August of 2015 and work is anticipated to commence in the fall of 2015 and will be completed in the spring of 2016.

2014  
 The total cost of design and bid package is \$56,300. This work shall be completed by the end of 2014 and Municipal Works has submitted a capital budget request for 2015 - 2017 for construction monies for the replacement of HVAC work.\

2013  
 1. Project Scoping/investigation report - completed  
 2. Engineering design report/preliminary engineers estimate. - completed  
 3. Final Design / Plans, specifications and estimate  
 4. Bid phase services  
 5. Award and contract  
 5. Construction phase services

**Justification**

**Operating Budget Impact**

**Related Resolutions**

2012-201, 2014-307, 2014-866, 2015-261, 2015-851, 2015-1138

**Related Projects**

Year Identified	Start Date	Completion Date
2012	Jan 1, 2012	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	87,687	87,687	0
<b>Total</b>	<b>87,687</b>	<b>87,687</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	60,000	0	0
2014	60,000	0	0
2015	250,000	573,675	404,210
2016	1,098,265	869,465	667,322
2017	140,482	202,142	110,099
2018	126,518	92,043	2,386
2019	0	87,687	0
<b>Total Expenses</b>			<b>1,184,018</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Town Facilities Improvements		
<b>Project ID:</b>	FM 13.1	<b>Cost Center:</b>	C413
<b>Department:</b>	Buildings & Facilities	<b>Manager:</b>	Christine Fetten
<b>Bond Resolution 2:</b>	2012-1262	<b>Source of Funding:</b>	
<b>Project Type:</b>	Building Improvements	<b>Asset Type:</b>	Building Improvements
<b>Budget Year:</b>	2019	<b>Regions:</b>	Town-Wide
<b>Project Stage:</b>	Work In Progress	<b>Project Status:</b>	In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The purpose of this project is to make capital repairs and renovations to Town owned Facilities.</p>	<p><b>Project Comments</b></p> <p>2015          The re-roof, drop ceiling and lighting project was completed in 2014/2015. The next phase to be coordinated with Senior Services to concur with the centers slow period is reconstruction of the restrooms. Work includes but is not limited to repair/replacement of plumbing elements, replacement of all flooring and fixtures.</p> <p>In 2013, funding is to provide repairs to the Bridgehampton Community Center. Specifically, in 2013 repairs will be made to the sidewalks and curbing. Funding in subsequent years is requested to replace the roof (2014), bathroom renovations (2015), and replacing interior floors and lighting (2016).</p>																																												
<p><b>Justification</b></p> <p>To provide necessary funding to ensure necessary repairs and renovations are made to Town owned facilities.</p> <p>Improvements are needed at the Bridgehampton Community Center to make the building more energy efficient, reduce current maintenance, and address health and safety issues.</p>	<p><b>Operating Budget Impact</b></p>																																												
<p><b>Related Resolutions</b></p> <p>2014-307, 2014-936, 2015-261, 2015-1138</p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>May 28, 2013</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2013	May 28, 2013																																							
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town Facilities Improvements  
**Project ID:** MW 17.3  
**Department:** Buildings & Facilities  
**Bond Resolution 2:**  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H129  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>The purpose of this project is to make capital repairs and renovations to Town owned Facilities.</p>	<p><b>Project Comments</b></p> <p>2015          The re-roof, drop ceiling and lighting project was completed in 2014/2015. The next phase to be coordinated with Senior Services to concur with the centers slow period is reconstruction of the restrooms. Work includes but is not limited to repair/replacement of plumbing elements, replacement of all flooring and fixtures.</p> <p>In 2013, funding is to provide repairs to the Bridgehampton Community Center. Specifically, in 2013 repairs will be made to the sidewalks and curbing. Funding in subsequent years is requested to replace the roof (2014), bathroom renovations (2015), and replacing interior floors and lighting (2016).</p>																																		
<p><b>Justification</b></p> <p>To provide necessary funding to ensure necessary repairs and renovations are made to Town owned facilities.</p>	<p><b>Operating Budget Impact</b></p>																																		
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Budget Year	Total Expense	Total Revenue	Difference																																
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Town Hall Improvements  
**Project ID:** MW 19.1  
**Department:** Buildings & Facilities  
**Bond Resolution 2:**  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H309  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

**Purpose**  
 To perform required Town Hall Improvements, included ramp construction, elevator expansion and replacement, HVAC construction, sanitary system, and various building improvements

**Project Comments**

**Justification**

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	3,000,000	3,000,000	0
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	3,000,000	0
<b>Total Expenses</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Jackson Ave Campus Planning Study  
**Project ID:** MW 19.2  
**Department:** Buildings & Facilities  
**Bond Resolution 2:**  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H315  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Master Plan Updates  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>																											
<p>To perform internal analysis and then develop an RFP for conceptual plans for both a Public Services Building and a Justice Court Complex at Jackson Avenue. Included in this plan will be utility sizing for future redevelopment of existing buildings at the campus. These two buildings will look to accomodate the following Town Services          Justice Court          Trustees (possible)          Parks Maintenance          Code Enforcement (possible), Fire Marshal, Bay Constable, Animal Control, Shuttle services.</p>																												
<b>Justification</b>	<b>Operating Budget Impact</b>																											
<p>The current municipal buildings of Justice Court Complex and other admin offices are beyond their useful life.</p>																												
<b>Related Resolutions</b>	<b>Related Projects</b>																											
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<b>Total Expenses</b>	<b>0</b>		<b>0</b>																									



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Reeves Bay Management Plan Implementation  
**Project ID:** EN 102  
**Department:** Town Engineer  
**Bond Resolution 2:** 2010-1068  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C201  
**Manager:** Christine Fetten  
**Source of Funding:** SCDHS Peconic Estuary Grant (\$495,000)  
**Asset Type:** Improvements  
**Regions:** Flanders  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>
<p>2016          Implement watershed best management plans into this watershed area. The Town will be acquiring a minimum of 16 properties in this watershed area. Proposed work includes, obtaining property surveys with topographic information, repairing/replacing bulkheads as needed. In addition, stormwater will be diverted from the conventional isolated drainage treatment system, and be conveyed to some of these properties for rain garden and vegetated bio swale infiltration. Road end treatments to reduce water quality impacts from road runoff will also be implemented.</p> <p>2013          The Town has a resolutions in place with the County to provide the County with a Project work plan and detailed budget to design, and construction best management practices as outlined in the SCEPEP grant funded Reeves Bay Watershed Management Plan. The Town has to go through the plan and identify feasible implementations of the plan and generate and provide to the county a work plan and budget so that we may develop an IMA that will serve as the contract for the grant monies prior to drawing down on this project. This is anticipated to be developed and the bid process to be complete in 2013.</p> <p>2011-2012          This project will implement recommendations made as part of the Reeves Bay Watershed Management Plan. The project is funded by a \$495,000 reimbursement grant from the Suffolk County Department of Health Services' Peconic Estuary Program for the installation of stormwater abatement infrastructure. This funding will be matched by Town funding in the amount of \$445,000, for a total project value of \$990,000.</p> <p>The completion of the design phase of this project will occur in late 2011/early 2012, with construction starting in 2012 and completed by the end of 2014. As a preliminary estimate, the Engineering Division anticipates expending up to \$150,000 dollars in 2011, primarily for site investigation, engineering design and permitting. The bulk of the remaining funds will be spent in 2012, 2013 and 2014 to construct the stormwater abatement infrastructure.</p>	<p>2015          The Town will need to take ownership of the Hurricane Sandy buyout properties, develop a work plan to implement and have it approved by Suffolk County to execute an IMA for the funding. Proposed projects include rain gardens, end of road way modification, to retain stormwater to improve water quality in Reeves Bay which is impaired by both Nitrogen and Pathogens.</p> <p>2014          This project is to be implementation of a Suffolk County Peconic Estuary Program Sub Watershed Management Plan. Many of the items are only at conceptual design phase and need to be fully designed which is not covered by the grant associated with this project.</p> <p>In 2012 Town staff performed a drainage infrastructure inventory in the Royal Canal, in the upcoming months we will perform a drainage infrastructure inventory in the remaining areas of this watershed, and develop a proposed work plan that substantially conforms with the PEP Watershed Management Plan. Once this is completed and submitted to the County and an IMA is executed the Town may then go out to bid on the best management practices within this community to improve stormwater quality prior to discharge.</p>
<b>Justification</b>	<b>Operating Budget Impact</b>
<b>Related Resolutions</b>	<b>Related Projects</b>
2010-1073, 2012-201, 2016-443	



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** Reeves Bay Management Plan Implementation  
**Project ID:** EN 102  
**Department:** Town Engineer  
**Bond Resolution 2:** 2010-1068  
**Project Type:** Research Studies  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** C201  
**Manager:** Christine Fetten  
**Source of Funding:** SCDHS Peconic Estuary Grant (\$495,000)  
**Asset Type:** Improvements  
**Regions:** Flanders  
**Project Status:** In Progress

**NOTES:**

Year Identified	Start Date	Completion Date
2010	Jan 1, 2010	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	364,164	364,164	0
<b>Total</b>	<b>364,164</b>	<b>364,164</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	200,000	0	0
2014	200,000	0	0
2015	200,000	200,000	0
2016	200,000	200,000	30,713
2017	150,776	959,287	588,733
2018	366,600	370,554	0
2019	0	364,164	0
<b>Total Expenses</b>			<b>619,446</b>





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Stormwater Management  
**Project ID:** EN 11.4 (PW 100)  
**Department:** Town Engineer  
**Bond Resolution 2:**  
**Project Type:** Drainage  
**Budget Year:** 2019  
**Project Stage:** Work In Progress

**Cost Center:** C804  
**Manager:** Christine Fetten  
**Source of Funding:** Ref: FTI Project ID 158,267,116 & Grants  
**Asset Type:** Drainage Improvements  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>		
<p>2014 This project will be utilized for the Phase II of the Deerfield Road at Mill Pond Stormwater mitigation program as well as other smaller Stormwater projects.</p> <p>2013 This is the Suffolk County 05-01 Grant Project. This was also utilized to cover 100% of the Stormwater Manager salary to cover his capital work. The Town has requested that Suffolk County consolidate the 05-01 funding to put towards Mill Pond stormwater remediation project. The Town must develop a work plan and budget, present to the County for approval and execution of an IMA for contracted grant money. \$5000 of this fund is also utilized to cover the cost of a consultant to prepare the MS4 annual reports.</p> <p>2011-2012 This project implements the Stormwater Management Plan to include administrative personnel costs and related cost items. This project also includes the installation of Stormwater abatement infrastructure under a 2005 grant awarded by Suffolk County.</p> <p>2010 This project implements the Stormwater Management Plan to include administrative oversight, personnel costs, and related cost items.</p>	<p>2015 Improvements to Deerfield Road were completed. In 2016, implementation of Retrofit Plans for 1 North Shore Waterbody, 1 South Shore Waterbody will be underway.</p> <p>2014 This Capital Account fund the Deerfield Stormwater Phase I Construction Project that is in process. In addition, Deerfield Stormwater Phase II design services is being paid from this account. The Town is also taking part of the Peconic Estuary Program Inter-municipal Agreement and this shall be funded out of this account.</p> <p>2013 At this time, we request that the current funding be carried over. The Town has requested for consolidation of the SC Grant 05-01 to provide a 50% contribution to the Mill Pond stormwater project.</p> <p>2010 Project changed from PW 100 to EN 104. Bond TBR 2008-907, adopted 6/10/08, for \$225,000 - borrowed 2/09. As of 9/30/09 no adopted TBR for 2009 allocation. Resolution 2009-992, adopted 9/22/09, authorization to implement Stormwater Abatement Activities at Bittersweet Lane in the Little Peconic Bay area of Southampton. Per TBR 2009-1169, adopted 11/10/09, proposed funding of \$500,000 bond for Capital Budget year 2009 was deleted. Included in the 2010 Capital Program as per TBR 2009-1241, adopted 11/20/09.</p> <p>TBR 2010-485, adopted 5/11/10, approved roll forward of \$162,696. TBR also established total 2010 budget of \$1,116,948 which includes the \$162,696 from the Clean Water Capital Project (now closed and combined with this project), the existing balance from this Stormwater Abatement/Management project and the issuance of previously authorized bonds. This roll forward approval is based on the Town's review of the FTI Capital Fund Forensic Audit.</p>		
<b>Justification</b>	<b>Operating Budget Impact</b>		
<b>Related Resolutions</b>	<b>Related Projects</b>		
2010-485, 2015-261, 2016-229			
<b>Project Forecast</b>	<b>Actual Expenses</b>		

Budget Year	Total Expense	Total Revenue	Difference
2019	127,705	127,705	0
<b>Total</b>	<b>127,705</b>	<b>127,705</b>	<b>0</b>

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	295,136	0	0
2014	300,000	0	0
2015	148,446	486,665	6,729
2016	455,911	479,935	46,487
2017	483,105	484,925	351,221
2018	120,763	133,705	6,000
2019	0	127,705	0
<b>Total Expenses</b>			<b>410,437</b>

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**NOTES:**

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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Waste Management Post Closure		
<b>Project ID:</b>	WM 114	<b>Cost Center:</b>	C134
<b>Department:</b>	Waste Management Summary	<b>Manager:</b>	Christine Fetten
<b>Bond Resolution 2:</b>	2010-911	<b>Source of Funding:</b>	
<b>Project Type:</b>	Landfill	<b>Asset Type:</b>	Improvements
<b>Budget Year:</b>	2019	<b>Regions:</b>	North Sea
<b>Project Stage:</b>	Work In Progress	<b>Project Status:</b>	In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>								
<p>Landfill Post-Closure Maintenance/Improvements.</p> <p>2013 Working with John LaRosa to develop a Work Plan for the excessive Leachate entering into Cell 3; in addition a work plan needs to be prepared for the repair Of the recharge basin fencing and entrance roadway and various other roadway improvements utilizing on site street sweepings that have been tested. Work plan for leachate will include removing sections of the Cell 3 north base side berm along side the swale. It appears that stormwater is sitting in the swales and not flowing downstream as originally intended. A backhoe attachment for the existing mowing tractor would help facilitate exploratory excavations of the berm in addition to the recharge basin work.</p> <p>2012 Preparation of design and preparation of two bid packages, the first for the Installation of a stormwater cutoff wall to prevent stormwater from building up between Cells 2 and 3 and entering the small gap (3 VF) between Cell 3 liner and cap along the northern boundary of Cell 3. The second bid package would be for modification of the leachate haul out area to better track the volumes of material being extracted from the landfill and leachate tank.</p> <p>2010-2011 Landfill post-closure maintenance and improvements.</p>	<p>2015 A plan to reduce leachate within Cell 3 has not yet been fully developed. In 2015, replacement of two leachate pumps within the 50'+ wet wells was made.</p> <p>2014 This project is intended for the investigation and mitigation efforts to reduce the amount of leachate generated in North Sea Landfill Cell 3. In addition, it covers expenses associated with post closure of the closed cell landfill. The landfill was lacking fencing along the north and east side of the site which allowed for ATVs/Motorcycles to access the site, disturb the cell cap soils and cause a liability issue with steep slopes and vertical drops. In 2014, fencing was installed to close the loop on the fence. That is the \$74,700 that has been encumbered/expended to date. In 2015 WM will issue an RFP to test the top cap to determine locations of stormwater inflow as this is the anticipated source of increased leachate beyond the normal degradation of solid waste within the cell.</p> <p>2013 1. The Town has been utilizing in house staff to obtain approvals and develop working plans for mitigation. 2. Difficulties in ascertaining precise water source for excessive leachate.</p> <p>2010 Resolution 2008-1591, adopted on 11/20/08, modify project from 2008 to 2009.  Decrease 2008 \$100k to -0- Increase 2009 \$100k to \$350k  Amending TBR 2009-307 adopted on 03/10/09. Project WM111 and WM113 to be combined with this project WM114. Defer newly combined project WM114 to 2010. Therefore increase 2010 proposed budget of WM114 from \$300K to \$700K. Proposed budget for 2011 for combined WM114 to be set at \$300K. Per TBR-2009 1186, adopted 11/20/09, bond amount increased from \$500k to \$700K. This project was included in 2010 Capital Program per TBR 2009-1241, adopted on 11/20/09.</p>								
<b>Justification</b>	<b>Operating Budget Impact</b>								
<b>Related Resolutions</b>	<b>Related Projects</b>								
2011-602, 2013-275, 2015-261	<table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>Jan 1, 2010</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2010	Jan 1, 2010			
Year Identified	Start Date	Completion Date							
2010	Jan 1, 2010								

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	146,191	146,191	0
<b>Total</b>	<b>146,191</b>	<b>146,191</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	350,000	0	0
2014	343,798	0	0
2015	249,178	249,695	26,969
2016	222,726	222,726	31,670
2017	191,056	191,056	25,021
2018	173,917	166,035	19,844
2019	0	146,191	0
<b>Total Expenses</b>			<b>103,504</b>

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**NOTES:**

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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Waste Management Equipment  
**Project ID:** WM 17.0  
**Department:** Waste Management Summary  
**Bond Resolution 2:**  
**Project Type:** Equipment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H130  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Equipment  
**Regions:**  
**Project Status:** In Progress

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to purchase Waste Management equipment such as; New tractor to replace Mack Diesel Tractor with over 500,000 miles on it New Ejection Trailer - Waste Transport New Mobark Augers for Tub Grinder				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2017	Jan 1, 2017		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	245,000	245,000	0
		645,000	566,365	270,000
		0	496,365	0
	<b>Total</b>	<b>496,365</b>	<b>496,365</b>	<b>0</b>
		<b>Total Expenses</b>	<b>270,000</b>	

**NOTES:**



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** Waste Management HBTS Attendant Booth  
**Project ID:** WM 17.1  
**Department:** Waste Management Summary  
**Bond Resolution 2:**  
**Project Type:** Building - New Construction  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H131  
**Manager:** Christine Fetten  
**Source of Funding:**  
**Asset Type:** Buildings  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
The purpose of this project is to remove and replace the current attendants booth. We have been replacing components on it, but the roof and flooring have becoming issues. This booth is approximately 20 years old.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2017	Jan 1, 2017		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	42,000	42,000	0
	<b>Total</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Actual Expenses</b>
		2017	42,000	0
		2018	42,000	0
		2019	0	0
		<b>Total Expenses</b>		<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** Waste Management SHTS Attendant Booth  
**Project ID:** WM 17.2 **Cost Center:** H132  
**Department:** Waste Management Summary **Manager:** Christine Fetten  
**Bond Resolution 2:** **Source of Funding:**  
**Project Type:** Building - New Construction **Asset Type:** Buildings  
**Budget Year:** 2019 **Regions:**  
**Project Stage:** Work In Progress **Project Status:** In Progress

**NOTES:**

**Purpose**  
 The purpose of this project is to remove and replace the current attendants booth. We have no running water, have been having issues with the electric system, HVAC, door and floors.  
 This booth is approximately 22 years old.

**Project Comments**

**Justification**

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	45,000	45,000	0
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	45,000	45,000	0
2018	45,000	45,000	0
2019	0	45,000	0
<b>Total Expenses</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Police Integrated Computer Aided Dispatch & Records Management Solution  
**Project ID:** PD 13.1  
**Department:** Police Summary  
**Bond Resolution 2:** 2014-240, 2014-1265  
**Project Type:** Software  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C316  
**Manager:** Steven Skrynecki  
**Source of Funding:** Police Fund Balance  
**Asset Type:** Software  
**Regions:** Town-Wide  
**Project Status:** In Progress

**NOTES:**

**Purpose**  
 The Police Department currently uses several non-integrated/manual systems to track, record and retrieve records and places an unnecessarily burden officers and staff with manual data entry and retrieval tasks. The purpose of this project is to replace the outdated existing system.

**Project Comments**  
 2015  
 The core system has been deployed and remaining funds are in the process of being utilized for mobile deployment and integration with outside systems.  
 2014  
 The Archonix CAD/RMS project will commence on 7/29/14 and is expected to be installed in several phases over the course of 2014/2015.

**Justification**  
 The ICAD & RMS Software system will increase the efficiency and effectiveness of the Police Department by eliminating redundant manual records management tasks and reducing the number of Police Officers in the Department.

**Operating Budget Impact**

**Related Resolutions**  
 2013-384, 2013-637, 2015-261, 2015-1138

**Related Projects**

Year Identified	Start Date	Completion Date
2013	Sep 25, 2013	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	138,535	138,535	0
<b>Total</b>	<b>138,535</b>	<b>138,535</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2014	400,000	0	0
2015	192,507	444,381	384,500
2016	69,487	109,881	71,347
2017	22,480	38,534	0
2018	538,534	138,534	0
2019	0	138,535	0
<b>Total Expenses</b>			<b>455,847</b>





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Communications & Dispatch Upgrade	<b>Cost Center:</b>	C622
<b>Project ID:</b>	PD 15.1	<b>Manager:</b>	Steven Skrynecki
<b>Department:</b>	Police Summary	<b>Source of Funding:</b>	
<b>Bond Resolution 2:</b>	2014-1267	<b>Asset Type:</b>	Hardware
<b>Project Type:</b>	Network Infrastructure	<b>Regions:</b>	Town-Wide
<b>Budget Year:</b>	2019	<b>Project Status:</b>	In Progress
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<p><b>Purpose</b></p> <p>To maintain the Town of Southampton's communication systems to a ready and serviceable state ensuring operation to the standard required to operate Public Safety Communications and Dispatch. To enhance the system to provide necessary operations lacking today, i.e. dispatch of all of the towns volunteer response resources, to ensure portable radio coverage over at least 90% of the township.</p>	<p><b>Project Comments</b></p> <p>2015 The project is anticipated to commence in 2016.</p> <p>The current system is consists of components that are either already no longer supported by their manufacturers or slated to have support discontinued over the next few years. Loss of manufacturer support could result in lengthy system outages while parts are repaired or procured. The current system falls short of meeting the needs today's Public Safety System in the town. Radio coverage is lacking in some areas and system functionality is lacking in others, specifically dispatching volunteer resources in Westhampton and Eastport.</p>																																								
<p><b>Justification</b></p> <p>The proposed enhancement of the communications system will provide increased police officer and public safety workers safe by ensuring that they have critical communications capability in key functional areas. The proposed maintenance/enhancement of the communications system will also ensure a high state on readiness during times of disaster by having a serviceable system capable of dispatching all of the town's resources.</p>	<p><b>Operating Budget Impact</b></p>																																								
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>Jan 1, 2015</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2015	Jan 1, 2015																																			
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2015	Jan 1, 2015																																								
<p><b>Project Forecast</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>1,166,071</td> <td>1,166,071</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>1,166,071</b></td> <td><b>1,166,071</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	1,166,071	1,166,071	0	<b>Total</b>	<b>1,166,071</b>	<b>1,166,071</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>755,000</td> <td>755,000</td> <td>0</td> </tr> <tr> <td>2016</td> <td>1,250,000</td> <td>1,000,000</td> <td>457,902</td> </tr> <tr> <td>2017</td> <td>1,762,754</td> <td>1,542,098</td> <td>398,527</td> </tr> <tr> <td>2018</td> <td>1,743,571</td> <td>1,743,571</td> <td>0</td> </tr> <tr> <td>2019</td> <td>0</td> <td>1,166,071</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>856,428</b></td> </tr> </tbody> </table>	Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2015	755,000	755,000	0	2016	1,250,000	1,000,000	457,902	2017	1,762,754	1,542,098	398,527	2018	1,743,571	1,743,571	0	2019	0	1,166,071	0	<b>Total Expenses</b>			<b>856,428</b>
Budget Year	Total Expense	Total Revenue	Difference																																						
2019	1,166,071	1,166,071	0																																						
<b>Total</b>	<b>1,166,071</b>	<b>1,166,071</b>	<b>0</b>																																						
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<b>Total Expenses</b>			<b>856,428</b>																																						



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Police Headquarters HVAC  
**Project ID:** PD 16.2  
**Department:** Police Summary  
**Bond Resolution 2:** 2015-1192  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C718  
**Manager:** Steven Skrynecki  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:** Hampton Bays  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b> The purpose of this project is to replace the main AC unit at Police Headquarters. Additionally, it will address the lack of air conditioning in the Detention cells, which would require substantial new ducting.	<b>Project Comments</b>																																							
<b>Justification</b> Maintain climate control at Police Headquarters and extreme temperatures have required the removal of prisoners from cell area to open area with AC.	<b>Operating Budget Impact</b>																																							
<b>Related Resolutions</b>	<b>Related Projects</b> <table border="1" data-bbox="964 881 1989 959"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>Jan 1, 2016</td> <td></td> </tr> </tbody> </table>				Year Identified	Start Date	Completion Date	2016	Jan 1, 2016																															
Year Identified	Start Date	Completion Date																																						
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<b>Project Forecast</b> <table border="1" data-bbox="102 1003 964 1213"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>31,516</td> <td>31,516</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>31,516</b></td> <td><b>31,516</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	31,516	31,516	0	<b>Total</b>	<b>31,516</b>	<b>31,516</b>	<b>0</b>	<b>Actual Expenses</b> <table border="1" data-bbox="964 1003 1989 1213"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>40,000</td> <td>40,000</td> <td>0</td> </tr> <tr> <td>2017</td> <td>40,000</td> <td>40,000</td> <td>0</td> </tr> <tr> <td>2018</td> <td>40,000</td> <td>40,000</td> <td>8,484</td> </tr> <tr> <td>2019</td> <td>0</td> <td>31,516</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>8,484</b></td> </tr> </tbody> </table>				Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2016	40,000	40,000	0	2017	40,000	40,000	0	2018	40,000	40,000	8,484	2019	0	31,516	0	<b>Total Expenses</b>			<b>8,484</b>
Budget Year	Total Expense	Total Revenue	Difference																																					
2019	31,516	31,516	0																																					
<b>Total</b>	<b>31,516</b>	<b>31,516</b>	<b>0</b>																																					
Budget Year	Adopted Budget	Amended Budget	Actual Expenses																																					
2016	40,000	40,000	0																																					
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2018	40,000	40,000	8,484																																					
2019	0	31,516	0																																					
<b>Total Expenses</b>			<b>8,484</b>																																					



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** PD Facilities Improvements  
**Project ID:** PD 17.1  
**Department:** Police Summary  
**Bond Resolution 2:**  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H133  
**Manager:** John LaRosa  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>				
The purpose of this project is to develop plans for housing evidence, repaving of the parking lot, and conduct an energy audit.					
<b>Justification</b>	<b>Operating Budget Impact</b>				
<b>Related Resolutions</b>	<b>Related Projects</b>				
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>		
	2017	Jan 1, 2017			
<b>Project Forecast</b>	<b>Actual Expenses</b>				
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>	
	2019	269,790	269,790	0	
	<b>Total</b>	<b>269,790</b>	<b>269,790</b>	<b>0</b>	
		<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
		2017	100,000	175,000	11,727
		2018	275,000	263,273	67,320
		2019	0	269,790	0
		<b>Total Expenses</b>			<b>79,047</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Detention & Booking Cameras  
**Project ID:** PD 18.1  
**Department:** Police Summary  
**Bond Resolution 2:**  
**Project Type:** Equipment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H209  
**Manager:** Steven Skrynecki  
**Source of Funding:**  
**Asset Type:** Equipment  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>To equip the detention and booking areas with cameras to help prevent self-harm and avoid internal conflicts within these areas. The current situation (no cameras) puts the town in a difficult to investigate/defend position should we have an in-custody death or report of misconduct. Our current set up (no cameras) is inconsistent with police best practices.</p>	<p><b>Project Comments</b></p>																															
<p><b>Justification</b></p> <p>Safety within our Town Police Department building.</p>	<p><b>Operating Budget Impact</b></p>																															
<p><b>Related Resolutions</b></p>	<p><b>Related Projects</b></p>																															
	<p><b>Year Identified</b></p>	<p><b>Start Date</b></p>	<p><b>Completion Date</b></p>																													
	<p>2018</p>	<p>Jan 1, 2018</p>																														
<p><b>Project Forecast</b></p> <table border="1" data-bbox="129 1031 838 1153"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>60,982</td> <td>60,982</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>60,982</b></td> <td><b>60,982</b></td> <td><b>0</b></td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2019	60,982	60,982	0	<b>Total</b>	<b>60,982</b>	<b>60,982</b>	<b>0</b>	<p><b>Actual Expenses</b></p> <table border="1" data-bbox="1150 1031 1849 1177"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>65,000</td> <td>65,000</td> <td>4,018</td> </tr> <tr> <td>2019</td> <td>0</td> <td>60,982</td> <td>0</td> </tr> <tr> <td><b>Total Expenses</b></td> <td></td> <td></td> <td><b>4,018</b></td> </tr> </tbody> </table>				Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2018	65,000	65,000	4,018	2019	0	60,982	0	<b>Total Expenses</b>			<b>4,018</b>
Budget Year	Total Expense	Total Revenue	Difference																													
2019	60,982	60,982	0																													
<b>Total</b>	<b>60,982</b>	<b>60,982</b>	<b>0</b>																													
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Computer Equipped Patrol Cars  
**Project ID:** PD 18.2  
**Department:** Police Summary  
**Bond Resolution 2:**  
**Project Type:** Equipment  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H210  
**Manager:** Steven Skrynecki  
**Source of Funding:**  
**Asset Type:** Equipment  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
Install Mobile Computers, Mounts & Peripherals for eight 2017 patrol units.				
<b>Justification</b>	<b>Operating Budget Impact</b>			
Each patrol car should be equipped with them so each officer has access to our Town's software to do there job fully.				
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2018	Jan 1, 2018		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	65,489	65,489	0
	<b>Total</b>	<b>65,489</b>	<b>65,489</b>	<b>0</b>
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2018	65,000	65,000	64,511
	2019	0	65,489	0
	<b>Total Expenses</b>			<b>64,511</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Storage Facility	<b>Cost Center:</b>	H311
<b>Project ID:</b>	PD 19.1	<b>Manager:</b>	Steven Skrynecki
<b>Department:</b>	Police Summary	<b>Source of Funding:</b>	
<b>Bond Resolution 2:</b>		<b>Asset Type:</b>	Building Improvements
<b>Project Type:</b>	Building - New Construction	<b>Regions:</b>	
<b>Budget Year:</b>	2019	<b>Project Status:</b>	Proposed
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
Construction of heated garage and storage facility at Police Department				
<b>Justification</b>	<b>Operating Budget Impact</b>			
Headquarter office space is limited, currently, all property and evidence is stored in the basement. Vehicles as evidence are often stored in the repair garage taking up a bay and lift for vehicle repairs. The construction of a 4 bay garage with an office would allow for vehicles as evidence storage, keeping all hazardous property & evidence outside of the Headquarters basement.				
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2019	Jan 1, 2019		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	0	350,000	0
	<b>Total</b>	<b>Total Expenses</b>		<b>0</b>
	<b>350,000</b>			



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Nathaniel Rogers House Restoration  
**Project ID:** CPF 101  
**Department:** Community Preservation Department  
**Bond Resolution 2:** 2010-1069 (Unissued)  
**Project Type:** Building Restoration  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C110  
**Manager:** Mary Wilson  
**Source of Funding:** CPF Stewardship, NYS Grants, BHHS Contributions  
**Asset Type:** Building Improvements  
**Regions:** Bridgehampton  
**Project Status:** In Progress

**NOTES:**

**Purpose**

2017-2018  
 This restoration phase includes restoration of the windows, doors, front, rear and west porches; reconstruction of historic cupola; reconstruction of historic roof balustrades and reconstruction of the south wing.

2012  
 Restoration of the historic Nathaniel Rogers House. The Town has committed an additional \$600,000 for Phase II of this restoration, specifically, the completion of exterior stabilization and construction renovation/restoration work. A third NYS grant for Phase II will be applied for with maximum potential reimbursement of \$400,000. The Bridgehampton Historical Society will provide \$1,000,000 match for Phase II completion.

2011  
 Restoration of the Nathaniel Rogers House.

2010  
 Restoration of the Historic Nathaniel Rogers House. The Town has committed an additional \$600,000 for Phase 2 of this restoration, specifically, the completion of exterior stabilization and construction renovation / restoration work. A third NYS grant for Phase 2 will be applied for with maximum potential reimbursement of \$400,000. The Bridgehampton Historical Society will provide \$1,000,000 match for Phase 2 completion.

**Project Comments**

2017 Cost of Phase 2A, involved Wick's Law. Town hired a construction manager in 2017 to oversee the trades in Phase 2A. Notice to bidders will be issued Fall 2017.

2015  
 A second notice bidders for Phase II was issued in mid 2015 and results are due in mid September 2015.

2014  
 The restoration phase includes restoration of the windows, doors, front, rear and west porches; reconstruction of historic cupola and shutters; reconstruction of historic roof balustrades and reconstruction of the south wing, as well as interior finishes and installation of mechanical systems. This Phase 2 follows the completion of Phase 1 Exterior Stabilization, estimated to be at or around year end 2014. Phase 1 was accomplished with the \$600,000 rollover from 2013 and the residual plus the new allocation of \$2.5 million over two years will be used to complete Phase 2 of the project.

2013  
 The scope of work is set out in project description. This Phase 2 follows the completion of Phase 1 Exterior Stabilization estimated to be at or around year end 2012.

2010-2011  
 TBR 2007-422 adopted on 3/23/07, indicated a grant award from NYS Office of Parks Recreation and Historic Preservation for \$250,000 that required a \$125,000 match from the Town of Southampton and \$125,000 match from the Bridgehampton Historical Society. In addition the TBR indicates an additional \$50,000 by the Town for a total commitment of \$175,000. The TBR indicates that the funding should come from direct appropriation in 2007 but this funding was never allocated from the General Fund to this project. TBR 2008-573 adopted 3/28/08 indicated that there was to be a roll forward of \$292,167 to this project from the project called "Hoping House". These monies were never rolled forward.

TBR 2009-1463, adopted 12/28/2009 rescinded the approval for direct appropriation for this project for calendar year 2008 and 2009. This TBR has been noted for calendar year 2008 in Team Budget however it appears that no capital project was created for calendar year 2009 in Team Budget.

TBR 2010-167, adopted 2/9/10, amended the 2010-2015 Capital Program to include a project called "Nathaniel Rogers House Restoration" in 2010 with funding of \$500,000 in 2010, \$275,000 in 2011, and \$250,000 in 2012. The source of funding for each year identified as CPF Stewardship G/L #31-99-1940-31-6442-0000.

**Justification**

Project goal is to complete the exterior reconstruction of the Nathaniel Rogers House.

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

2010-167, 2010-655, 2010-1042, 2011-313, 2011-1268, 2012-116, 2012-201, 2013-275, 2014-307, 2015-153, 2015-261, , 2015-1138, 2016-229

Year Identified	Start Date	Completion Date
2010	Jan 1, 2010	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	5,093,971	5,093,971	0
<b>Total</b>	<b>5,093,971</b>	<b>5,093,971</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	2,100,000	0	0
2014	4,000,015	0	0
2015	4,978,857	2,931,082	186,669
2016	2,047,641	4,432,444	1,101,878
2017	3,500,000	3,838,289	1,012,309
2018	2,643,142	5,854,322	760,352
2019	0	5,093,971	0
<b>Total Expenses</b>			<b>3,061,208</b>

**NOTES:**





**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** African American Museum of the East End  
**Project ID:** CPF 12.1  
**Department:** Community Preservation Department  
**Bond Resolution 2:** N/A  
**Project Type:** Building Improvements  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** C327  
**Manager:** Mary Wilson  
**Source of Funding:** CPF Stewardship  
**Asset Type:** Building Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>2013 This real property, located in the Village of Southampton, was acquired by CPF in 2006. The building received historical landmark status in 2010. The property is now included in the Historic Properties Target Preservation Area of the CPF Project Plan and Management &amp; Stewardship Plan. The Village and not for profit museum plan to renovate the historic structure and expand facilities for a historic, community based museum. The project involves capital renovation costs for exterior stabilization of the existing structure.</p> <p>2012 The purpose of this project is to renovate and stabilize the exterior of the building.</p>	<p><b>Project Comments</b></p> <p>2014 Delay caused by steward's need to do fundraising and delays at the planning level.</p> <p>2017 Steward has received necessary approvals and Notice to Bidders will be issued Fall 2017.</p>																																																
<p><b>Justification</b></p> <p>The project will preserve and enhance the existing historic structure and provide an educational museum for the residents of Southampton.</p>	<p><b>Operating Budget Impact</b></p>																																																
<p><b>Related Resolutions</b></p> <p>2012-250</p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>Jan 1, 2012</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2012	Jan 1, 2012																																											
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Budget Year	Total Expense	Total Revenue	Difference																																														
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

<b>Project Title:</b>	Tiana Lifesaving Station	<b>Cost Center:</b>	C524
<b>Project ID:</b>	CPF 14.2	<b>Manager:</b>	Mary Wilson
<b>Department:</b>	Community Preservation Department	<b>Source of Funding:</b>	CPF Stewarship
<b>Bond Resolution 2:</b>		<b>Asset Type:</b>	Building Improvements
<b>Project Type:</b>	Building Restoration	<b>Regions:</b>	Hampton Bays
<b>Budget Year:</b>	2019	<b>Project Status:</b>	In Progress
<b>Project Stage:</b>	Work In Progress		

**NOTES:**

<p><b>Purpose</b></p> <p>The Tiana Lifesaving Station, now landmarked and recently a nightclub, will be restored and renovated on the exterior with some interior finishes to be used as a historic display area and a gathering place for residents to enjoy its historic character and significance.</p>	<p><b>Project Comments</b></p> <p>2015          Selective removal and de-construction has occurred, as a result there is additional repair work on chimney. Also, additional floor system reframing under areas de-constructed and exterior porches due to unforeseen wood rot revealed in de-construction phase. There will be selective roof and wall sheathing not anticipated or revealed until selective de-construction was complete. Additional exterior wall framing is required and not realized until de-construction. The amount and extent of wood rot was not anticipated. Engineering costs will be required as evidenced by severe condition revealed in de-construction phase.</p> <p>This proposed project seeks to reconstruct the Lifesaving Station's exterior components. The project will be in stages: interior reveal, exterior renovation, interior renovation.</p>																																								
<p><b>Justification</b></p> <p>Historic character and significance.</p>	<p><b>Operating Budget Impact</b></p>																																								
<p><b>Related Resolutions</b></p> <p>2014-947,2014-988, 2015-261, 2015-1138</p>	<p><b>Related Projects</b></p> <table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>Sep 23, 2014</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2014	Sep 23, 2014																																			
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**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Hot Dog Beach Access Ramp  
**Project ID:** CPF 17.1  
**Department:** Community Preservation Department  
**Bond Resolution 2:**  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H136  
**Manager:** Mary Wilson  
**Source of Funding:** CPF Stewardship  
**Asset Type:** Improvements  
**Regions:**  
**Project Status:** In Progress

**NOTES:**

<p><b>Purpose</b></p> <p>Pursuant to Town Law 64-e(9) and Southampton Town Code Chapter 140-6, CPF stewardship funds may be used for improvements to open space, such as the land known as "Hot Dog Beach" which enhances access for passive use of such lands provided that such improvements do not degrade the ecological value of the land or threaten essential wildlife habitat. such expenses may also include survey maps and permitting costs for such improvement.</p>	<p><b>Project Comments</b></p>																																		
<p><b>Justification</b></p>	<p><b>Operating Budget Impact</b></p>																																		
<p><b>Related Resolutions</b></p> <p>TBR 2017-677</p>	<p><b>Related Projects</b></p> <table border="1" data-bbox="962 925 1989 1006"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>Jul 15, 2017</td> <td></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2017	Jul 15, 2017																											
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Budget Year	Total Expense	Total Revenue	Difference																																
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<b>Total Expenses</b>			<b>21,092</b>																																



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Reeves Bay Catwalk  
**Project ID:** CPF 19.1  
**Department:** Community Preservation Department  
**Bond Resolution 2:**  
**Project Type:** Other Structures  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H312  
**Manager:** Mary Wilson  
**Source of Funding:**  
**Asset Type:** Improvements  
**Regions:**  
**Project Status:** Proposed

**Purpose**

This is a planned, ADA/handicap accessible walkway and catwalk on the formerly-owned Berti peninsula, which will afford outstanding viewing opportunities of Reeves Bay and its natural resources.

**Justification**

**Related Resolutions**

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	500,000	500,000	0
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

**Project Comments**

**Operating Budget Impact**

**Related Projects**

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	500,000	0
<b>Total Expenses</b>			<b>0</b>

**NOTES:**



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
**Project Summary**

**Project Title:** Tupper Boathouse  
**Project ID:** CPF 19.2  
**Department:** Community Preservation Department  
**Bond Resolution 2:**  
**Project Type:** Building Restoration  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H313  
**Manager:** Mary Wilson  
**Source of Funding:**  
**Asset Type:** Building Improvements  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

**Purpose**  
 The Tupper Boathouse is slated for a full restoration: exterior historic restoration and interior restoration. This is a the design phase for historic restoration. The Town has separately budgeted for the lifting of the structure and its stabilization.

**Project Comments**

**Justification**

**Operating Budget Impact**

**Related Resolutions**

**Related Projects**

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

**Project Forecast**

Budget Year	Total Expense	Total Revenue	Difference
2019	100,000	100,000	0
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

**Actual Expenses**

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	100,000	0
<b>Total Expenses</b>			<b>0</b>



**TOWN OF SOUTHAMPTON**  
**Capital Budget**  
 Project Summary

**Project Title:** Dune Road  
**Project ID:** HBWD 19.1  
**Department:** Hampton Bays Water District  
**Bond Resolution 2:**  
**Project Type:** Water  
**Budget Year:** 2019  
**Project Stage:** Work In Progress  
**Cost Center:** H314  
**Manager:** Robert King  
**Source of Funding:**  
**Asset Type:** Water Mains  
**Regions:**  
**Project Status:** Proposed

**NOTES:**

<b>Purpose</b>	<b>Project Comments</b>			
Hook up to Suffolk County Water Authority and run main to Ponquogue Bridget				
<b>Justification</b>	<b>Operating Budget Impact</b>			
In case of disruption of water service from present water main situated under Shinnecock Bay; there would be continued and uninterrupted water service from this inter-connection.				
<b>Related Resolutions</b>	<b>Related Projects</b>			
	<b>Year Identified</b>	<b>Start Date</b>	<b>Completion Date</b>	
	2019	Jan 1, 2019		
<b>Project Forecast</b>	<b>Actual Expenses</b>			
	<b>Budget Year</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Actual Expenses</b>
	2019	0	1,000,000	0
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>