

Capital Projects by Division

2019 - 2023 Adopted Capital Program

	Cost Center	2019 Tentative Budget	2019 Adopted Budget	2020 - 2023	Total	Open Commitments as of 12/30/2018	2019 Funding Sources					
							Uncommitted Roll Over As of 12/30/2018	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		375,000		375,000					
BT 18.1 Bulkhead Repairs	H200	250,000	250,000		250,000		250,000					
BT 19.1 Speonk Shores Canal	H300	300,000	300,000		300,000				300,000			
Total		925,000	925,000		925,000		625,000	-	300,000			
Business Management (Project Manager : Leonard Marchese)												
BM 12.1 Completion of Implementation Time and Attendance Software (Business Management)	C242	9,656	9,656		9,656		9,656					
BM 16.2 Shuttle Bus (Business Management)	C700	90,000	90,000		90,000	88,603	1,397					
BM 18.1 Shuttle Bus (Business Management)	H201	120,000	120,000		120,000		120,000					
BM 18.2 Equipment (Business Management)	H202	24,224	22,422		22,422	19,069	3,353					
BM 19.1 Time & Attendance Software (Business Management)	H301	150,000	150,000		150,000				150,000			
Total		393,880	392,078		392,078	107,672	134,406	-	150,000		-	
Budget & Finance (Project Manager: Leonard Marchese)												
DF 15.1 Town-Wide Heavy Equipment (Budget & Finance)	C600	123,860	123,860		123,860		123,860					
Total:		123,860	123,860	-	123,860		123,860					
Information Technology (Project Manager: Paula Pobat)												
IS 15.7 Storage Area Network (Information Technology)	C605	6,202	-		-		-					
IS 17.5 Financial Systems Upgrade (Information Technology)	H105	12,928	15,286		15,286	2,358	12,928					
17.6 ESX Environment Update (Information Technology)	H106	27,800	13,280		13,280		13,280					
IS 18.1 Govern Software Upgrade (Information Technology)	H203	350,000	405,191		405,191	41,491	13,700		350,000			
IS 18.2 Video Surveillance (Information Technology)	H204	80,410	80,410		80,410		80,410					
IS 18.3 Network Infrastructure (Information Technology)	H205	78,751	33,508		33,508	16,775	16,733					
IS 19.2 Network Infrastructure (Information Technology)	H302	100,000	100,000		100,000				100,000			
Total:		656,091	647,675	-	647,675	60,624	137,051	-	450,000			
Land Management (Project Manager: Kyle Collins)												
LM 102 Local Waterfront Revitalization Program (Land Management)	C144	107,118	107,118		107,118		107,118					
Lm 16.1 Permeable Reactive Barrier at Iron Point (Land Management)	C720	635,507	603,810		603,810	343,810	260,000					
LM 17.1 Riverside Salamander Population Survey (Land Management)	H107	62,115	62,115		62,115		12,115					50,000

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LM 17.2 Sewering Feasibility Study for Flanders-Riverside Corridor (Land Management)	H108	50,000	50,000		50,000		20,000					30,000
LM 17.3 Riverside Maritime Trail (Land Management)	H135	7,000	10,200		10,200	3,200	7,000					
LM 18.1 Comprehensive Plan Action Item Implementation (Land Management)	H206	116,000	275,000		275,000	159,000	41,000		75,000			
LM 19.1 Hampton Bays Sewer District Implementation Study (Land Management)	H303	75,000	75,000		75,000		-		75,000			
LM 19.2 Re-Nourishment of North Sea Beach Erosion District (Land Management)	H316		340,000		340,000				340,000			
Total:		1,052,740	1,523,243	-	1,523,243	506,010	447,233	-	490,000	-	-	80,000
Parks & Recreation (Project Manager: Kristen Doulos)												
LM 141 Beach Nourishment (Parks & Recreation)	C118	37,053	37,053		37,053		37,053					
PR 133 Dredging Various Park Facilities (Parks & Recreation)	C233	132,609	147,419		147,419	14,809	47,610		85,000			
PR 12.3 North Sea Park Restroom (Parks & Recreation)	C313	58,303	112,780		112,780	110,830	1,950					
PR 14.3 Shinnecock Dock Repairs (Parks & Recreation)	C509	107,889	301,969		301,969	193,881	108,088					
PR 15.2 Park Improvements (Parks & Recreation)	C608	131,449	156,205		156,205	30,783	125,422					
PR 16.1 Beach Facility Upgrades (Parks & Recreation)	C703	29,418	17,520		17,520	2,413	15,107					
PR 17.1 Hot Dog Beach (Parks & Recreation)	H109	88,700	20,001		20,001	20,001	-					
PR 17.2 Shinnecock Canal Maritime Park (Parks & Recreation)	H110	446,500	477,500		477,500	31,000	446,500					
PR 17.3 Bay Ave. Bulkheading (Parks & Recreation)	H111	273,300	283,680		283,680	10,380	273,300					
PR 17.4 Ponquogue Bathing Facility (Parks & Recreation)	H112	3,225,700	3,265,628		3,265,628	2,030,083	35,545		1,200,000			
PR 17.5 Resurface Ballfields (Parks & Recreation)	H113	22,770	23,520		23,520	750	22,770					
PR 17.8 Scott Cameron Beach Restrooms (Parks & Recreation)	H116	148,750	148,750		148,750		148,750					
PR 17.9 Signage (Parks & Recreation)	H117	1,144	637		637		637					
PR 17.10 Garbage Receptacles (Parks & Recreation)	H118	166	166		166		166					
PR 17.11 Repair & Recolor Courts (Parks & Recreation)	H119	92,814	102,464		102,464	9,650	17,814		75,000			
PR 17.12 New Equipment (Parks & Recreation)	H120	108,638	108,638		108,638		33,638		75,000			
PR 17.13 Ludlam Ave Park (Parks & Recreation)	H134	699,185	714,690		714,690	17,822	146,868					550,000
PR 18.1 Turf East Field At Red Creek Park (Parks & Recreation)	H207	884	884		884		884					
PR 19.1 Lobster Inn Marina (Parks & Recreation)	H304	200,000	200,000		200,000				200,000			
Total:		5,805,272	6,119,504	-	6,119,504	2,472,402	1,462,102	-	1,635,000	-	-	550,000
Highway (Project Manager: Alex Gregor)												
HW 120 Bridge Reconstruction (Highway)	C205	32,725	32,725		32,725		32,725					
HW 11.10 Sebonac Inlet Rd Bulkhead Design and Engineering (Highway)	C218	19,865	19,865		19,865		19,865					
HW 13.2 Improvement of Unimproved Roads (Highway)	C404	65,840	65,840		65,840		65,840					

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HW 14.3 Highway Salt Barn Improvements (Highway)	C511	48,486	48,486		48,486		48,486					
HW 17.1 Town-wide Bridge Reconstruction (Highway)	H121	750,000	750,000		750,000		250,000					500,000
HW 17.2 Town-wide Bulkhead Improvements (Highway)	H122	450,000	435,453		435,453	57,230	228,223		150,000			
HW 16.3 Town-wide Culverts (Highway)	H123	599,315	563,678		563,678		313,678		250,000			
HW 17.5 Town-wide Road Improvements (Highway)	H126	2,474,793	1,887,597		1,887,597	75,745	111,852		1,700,000			
HW 17.8 Town-wide Sidewalks (Highway)	H128	217,121	106,994		106,994	6,994	-		100,000			
HW 19.1 Highway Equipment (Highway)	H305	750,000	750,000		750,000		-		750,000			
HW 19.2 Town-Wide Drainage (Highway)	H306	250,000	250,000		250,000		-		250,000			
HW 19.3 Town-Wide Subdivision Road Improvements (Highway)	H307	650,000	650,000		650,000		-		650,000			
HW 19.4 Various Road Projects CPI - PDD (Highway)	H308	50,000	50,000		50,000							50,000
Total:		6,358,145	5,610,638	-	5,610,638	139,969	1,070,669	-	3,850,000	-	-	550,000
Municipal Works (Project Manager: Christine Fetten)												
FM 12.2 Animal Shelter HVAC System (Municipal Works)	C305	87,687	87,687		87,687		87,687					
FM 13.1 Town Facility Improvements (BH Community Center) (Municipal Works)	C413	111,647	111,647		111,647		111,647					
EN 102 Reeves Bay Management Plan Implementation (Municipal Works)	C201	364,164	364,164		364,164		364,164					
EN 11.4 Stormwater Abatement/Management (Municipal Works)	C804	127,705	117,659		117,659		117,659					
MW 15.1 Fueling Station Upgrades (Municipal Works)	C615	381,748	381,748		381,748		381,748					
MW 15.2 Jackson Ave Campus Ph 1 (Municipal Works)	C616	144,622	143,077		143,077	30,199	112,878					
MW 15.3 & 15.4 Ponquogue Bridge North & South (Municipal Works)	C617	380	181,784		181,784	173,619	8,165					
MW 15.6 Town Hall Assessment (Municipal Works)	C619	527,157	529,693		529,693	61,807	467,886					
LM 14.2 Good Ground Park (Land Management)	C522	357,989	357,898		357,898		357,898					
MW 15.8 Tupper Boat House (Municipal Works)	C621	772,797	795,966		795,966	23,169	572,797		200,000			
MW 16.1 Bay Ave Building Demolition (Municipal Works)	C712	49,800	49,800		49,800		49,800					
MW 16.2 Hampton Bays Community Center (Municipal Works)	C713	5,021,500	5,021,500		5,021,500		21,500		5,000,000			
MW 16.4 Jackson Ave Parking Lots (Municipal Works)	C714	22,799	22,799		22,799		22,799					
MW 16.5 Town Facilities Improvements (Municipal Works)	C715	80,555	84,023		84,023	3,468	80,555					
MW 17.3 Town Wide Facilities Improvements (Municipal Works)	H129	148,895	806,321		806,321	636,417	169,904					
WM 114 N. S. Landfill \ Compost Facility--Post Closure (Municipal Works)	C134	146,191	138,613		138,613	9,423	129,190					
WM 17. Waste Management Equipment (Municipal Works)	H130	496,365	485,550		485,550		285,550		200,000			
WM 17.1 Waste Management HBTS Attendant Booth (Municipal Works)	H131	42,000	42,000		42,000		42,000					

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	WM 17.2 Waste Management SHTS Attendant Booth (Municipal Works)	H132	45,000	45,000		45,000		45,000					
	MW 18.1 Bridgehampton Traffic Safety Project (Municipal Works)	H208	627,000	676,373		676,373	49,373	627,000					
	EN 18.1 Meadowlark Lane Improvements (Municipal Works)	H211	818,495	522,072		522,072	435,231	86,841					
	MW 18.2 Hampton Bays LIRR Parking Lot (Municipal Works)	H213		125,000		125,000							125,000
	MW 19.1 Town Hall Improvements (Municipal Works)	H309	3,000,000	3,000,000		3,000,000		-		3,000,000			
	MW 19.2 Jackson Ave Facility Planning Study (Municipal Works)	H315	200,000	200,000		200,000				200,000			
	WM 19.1 Permitted Vegetative Waste Recycling Site (Municipal Works)	H310	300,000	300,000		300,000				300,000			
	Total		13,874,496	14,590,374		14,590,374	1,422,706	4,142,668	-	8,900,000	-	-	125,000
	Police (Project Manager: Steven Skrynecki)												
	PD 13.1 Police ICAD (Police)	C316	138,535	138,535		138,535		138,535					
	PD 15.1 Communications & Dispatch Upgrade (Police)	C622	1,166,071	1,166,071		1,166,071		1,166,071					
	PD 16.2 Police HQ HVAC (Police)	C718	31,516	31,516		31,516		31,516					
	PD 17.1 Facilities Improv. (Police)	H133	269,790	270,952		270,952	31,837	164,115		75,000			
	PD 18.1 Detention & Booking Cameras (Police)	H209	60,982	32,113		32,113	22,638	9,475					
	PD 18.2 Computer Equipped Patrol Cars (Police)	H210	65,489	65,489		65,489		489		65,000			
	PD 19 1 Storage Facility (Police)	H311	350,000	350,000		350,000				350,000			
	Total:		2,082,383	2,054,676		2,054,676	54,475	1,510,201	-	490,000	-	-	-
	Community Preservation Fund (Project Manager: Mary Wilson)												
	CPF 101 Nathaniel Rogers House Restoration Phase 2 (Community Preservation Fund)	C110	5,093,970	4,542,957		4,542,957	3,943,607	599,350					
	CPF 12.1 African American Museum of the East End (Community Preservation Fund)	C327	865,400	629,991		629,991	503,753	251,238				(125,000)	
	CPF 15.1 Tiana Lifesaving Station (Community Preservation Fund)	C524	780,975	1,075,391		1,075,391	294,416	280,975				500,000	
	CPF 17.1 Hot Dog Beach Ramp (Community Preservation Fund)	H136	179,300	54,253		54,253	54,253						
	CPF 19.1 Reeves Bay Catwalk (Community Preservation Fund)	H312	500,000	500,000		500,000		-				500,000	
	CPF 19.2 Tupper Boathouse (Community Preservation Fund)	H313	100,000	100,000		100,000						100,000	
	Total:		7,519,645	6,902,592	-	6,902,592	4,796,029	1,131,563	-	-	-	975,000	-
	Hampton Bays Water District (Project Manager: Robert King)												
	HBWD 18.1 Well Plant #1 (Hampton Bays Water District)	H212	613,852	613,852		613,852	597,433	16,419					
	Total:		613,852	613,852	-	613,852	597,433	16,419					
	PAY-AS-YOU-GO												
	Town Wide Equipment	9900	80,000	80,000		80,000			80,000				
	Town Wide Vehicles	9900	200,000	200,000		200,000			200,000				
	Hwy Equipment	9930	200,000	200,000		200,000			200,000				
	Part Town Zoning Equipment	9910	20,000	20,000		20,000			20,000				

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	Part Town Zoning Vehicles	9910	50,000	50,000		50,000			50,000				
	Police Vehicles	3120	400,000	400,000		400,000			400,000				
	Hampton Bays Water District Equipment	W081	10,000	10,000		10,000			10,000				
	Hampton Bays Water District Vehicles	9981	42,000	42,000		42,000			42,000				
	Total:		1,002,000	1,002,000	-	1,002,000		-	1,002,000	-	-	-	-
	Grand Total:		40,407,364	40,505,492	-	40,505,492	10,157,320	10,801,172	1,002,000	16,265,000	-	975,000	1,305,000