



TOWN OF BROOKHAVEN

EDWARD P. ROMAINE, SUPERVISOR

2019-2023 ADOPTED CAPITAL PLAN

NOVEMBER 20, 2018



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TOWN OF BROOKHAVEN

2019 TENTATIVE CAPITAL BUDGET

September 27, 2018

Dear Town Clerk and Town Board Members:

I am pleased to present the 2019-2023 Tentative Capital Plan, which continues to support the required public improvements in the Town of Brookhaven, while complying with the Town's Debt Management Policy.

The 2019-2023 Tentative Capital Plan is the result of detailed proposals by the Town's Department Commissioners, and careful evaluation and selection of the most critical public capital projects to ensure public safety, provide for constituent services, minimize future costs, and enhance revenue growth.

Fiscal year 2018 has been the "Year of Grant Awards" for the Town of Brookhaven. The Town has significantly increased the number of grant funded Capital Projects over the past year, which has been one of my key strategic initiatives to save taxpayer dollars.

Brookhaven Town recently was awarded a \$20 million Municipal Consolidation and Efficiency Competition (MCEC) grant by New York State. This grant is designed to mitigate the tax burden on taxpayers by reducing redundancy in local governments through pursuing opportunities to modernize and transform the delivery of services by utilizing a shared services model. There are 20 individual projects within the grant, most of which are public improvement in nature. They will be implemented by the Town and overseen by a "Council of Governance" comprised of municipalities of all types within the Town of Brookhaven.

The 2019 Capital Budget includes 39 Awarded Grant Projects totaling \$42.6 million, of which \$32.6 million will be funded through grant funds and \$10.0 million will be Town funded. This is an increase of 18 projects versus the 2018 Adopted Capital Budget. There are another 42 grant funded Capital Projects in the Application phase, totaling \$43.8 million.

Grant funded multi-year capital projects that have been awarded include:

- Reconstruction of Hospital Road Bridge - a \$26 million project awarded by the Department of Transportation, of which Federal and New York State Funds will pay \$24 million, with the Town of Brookhaven contribution \$2.125 million. The project will fund improvements to Hospital Road Bridge over NYS Route 27 and County Road 101.
- Environment Protection Grants from various agencies totaling \$13.4 million, of which the Grants will fund \$9.1 million and the Town will contribute \$6.6 million. The major projects include the restoration of the Mt. Sinai Jetty, the improvements to the Setauket Harbor Infrastructure, and Carman's River Water Quality Monitoring.
- Traffic Safety and Road Improvement Grants from the Department of Transportation, totaling \$12.6 million, including CHIPs/NY Paves/Winter Storm Recovery of \$5.2 million.

- Emergency Operations Center (EOC) and Machinery & Equipment for Disaster Preparation and Recovery awarded by FEMA in the amount of \$8.5 million, with a Town investment of \$1.06 million. The project will fund the build out of an Emergency Operation Center at Town Hall and Machinery & Equipment, including light and heavy-duty Vehicles, related to emergency preparedness and disaster recovery.
- Various other Capital Grants totaling \$6.0 million, including a \$2.3 million Suffolk County grant for the Ronkonkoma Hub and \$1.2 million in Parks grants.

The 2019-2023 Tentative Capital Plan allocates \$58.5 million to new capital projects funded by bonds and reserves for fiscal year 2019, versus \$39.5 million in 2018. The increase is due to the final phase Landfill Cell Construction project in the amount of \$22.0 million. The 2019 Capital Budget carries forward an expected \$29.0 million of prior year bond funded capital project budgets, versus \$34.1 million in 2018, a reduction of 15%.

Additional new public improvements that are funded via bonds and reserves in the 2019 Tentative Capital Budget, excluding the Landfill Cell Construction project, include:

- \$15.9 million for roads, drainage, traffic safety, street lighting, machinery & equipment;
- \$ 5.2 million for vehicles, facilities improvements and security;
- \$ 5.1 million in landfill infrastructure improvements and machinery & equipment;
- \$ 4.8 million for park and recreation facilities and equipment;
- \$ 4.7 million for open space preservation and land acquisition;
- \$ 0.3 million for technology improvements
- \$ 0.5 million for improvements to ambulance facilities

Special District facility construction projects represent \$9.5 million of the 2019 carry forward, primarily related to Ambulance Districts' new buildings. The remaining \$19.5 million carry forward is approximately \$2.9 million more than 2018.

Capital Project Grant Applications still pending are listed separately and include an additional \$5.2 million for Parks Improvements, \$2.2 million for Highway/Traffic Safety projects, \$1.9 million for Land Acquisition, \$1.5 million from Suffolk County for the Ronkonkoma Hub initiative, \$1.0 million for Environmental projects, and six Consolidated Funding Grant applications filed with New York State totaling \$31.4 million.

Detailed descriptions, justifications, and cost analyses for each bond and grant funded capital project included in the 2019-2023 Tentative Capital Plan follows, along with a summary listing of all projects.

I thank you for your continuing support in planning the Town's public improvement program and look forward to continuing to work with you in 2019 to manage the Town's debt service for the future.

Sincerely,



Edward P. Romaine
Supervisor
Town of Brookhaven

TOWN OF BROOKHAVEN COMPUTATION OF DEBT LIMIT

New York State Outstanding Debt to be kept within 7% of the Average Full Valuation of Taxable Real Estate

| <u>Year Ended December 31,</u> | <u>Assessed Valuation</u> | <u>EQ Rate</u> | <u>Full Valuation</u> |
|--|---------------------------|----------------|-----------------------|
| 2014 | 457,868,434 | 0.95% | 48,196,677,263 |
| 2015 | 458,089,070 | 0.95% | 48,219,902,105 |
| 2016 | 456,266,738 | 0.95% | 48,028,077,684 |
| 2017 | 457,806,768 | 0.91% | 50,308,436,044 |
| 2018 | 459,319,851 | 0.90% | 51,035,539,000 |
| Total Five Year Full Valuation | | | 245,788,632,097 |
| Average Full Valuation of Taxable Real Property | | | 49,157,726,419 |
| Debt Limit - 7% of Average Full Valuation | | | 3,441,040,849 |
| Net Outstanding Indebtedness: | | | |
| Various Town Purposes | | | 487,362,400 |
| Open Space Bond Act of 2004 | | | 51,575,000 |
| | | | <hr/> |
| Total Net Outstanding Indebtedness | | | 538,937,400 |
| Net Debt Contracting Margin | | | 2,902,103,449 |
| Percentage of Debt Contracting Margin Available | | | 84.34% |
| Percentage of Debt Contracting Margin Exhausted | | | 15.66% |

2019 TOWN OF BROOKHAVEN ADOPTED CAPITAL BUDGET

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**TOWN OF BROOKHAVEN
2019-2023
ADOPTED CAPITAL PLAN**

SUPERVISOR EDWARD P. ROMAINE

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | 2019 | ADOPTED 2019 | 2020 | 2021 | 2022 | 2023 | Total 5 year |
|----------------|--|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | 2018 | ADOPTED NEW | BUDGET | | | | | |
| SUMMARY | GENERAL FUND REVENUE GENERATING PROJECTS | | 2,085,310 | 27,080,000 | 29,165,310 | 5,080,000 | 9,855,000 | 4,380,000 | 4,380,000 | 52,860,310 |
| | GENERAL FUND - NON REVENUE GENERATING PROJECTS | | 11,167,913 | 9,642,250 | 20,810,163 | 6,627,000 | 5,470,000 | 6,735,000 | 5,425,000 | 45,067,163 |
| | TOTAL GENERAL FUND PROJECTS | A | 13,253,223 | 36,722,250 | 49,975,473 | 11,707,000 | 15,325,000 | 11,115,000 | 9,805,000 | 97,927,473 |
| | GENERAL PART TOWN PROJECTS | | 1,035,582 | 1,340,000 | 2,375,582 | 1,440,000 | 1,440,000 | 1,250,000 | 1,250,000 | 7,755,582 |
| | TOTAL GENERAL PART TOWN FUND PROJECTS | B | 1,035,582 | 1,340,000 | 2,375,582 | 1,440,000 | 1,440,000 | 1,250,000 | 1,250,000 | 7,755,582 |
| | CTA FUND AVIATION PROJECTS | | - | 65,000 | - | 60,000 | - | - | - | 125,000 |
| | TOTAL CTA FUND PROJECTS | CTA | - | 65,000 | - | 60,000 | - | - | - | 125,000 |
| | HIGHWAY FULL TOWN PROJECTS | | - | 850,000 | 850,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,450,000 |
| | TOTAL HIGHWAY GENERAL FUND PROJECTS | DA | - | 850,000 | 850,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,450,000 |
| | HIGHWAY PART TOWN PROJECTS | | 2,692,472 | 14,240,500 | 16,932,972 | 19,204,580 | 13,725,000 | 13,850,000 | 13,775,000 | 77,487,552 |
| | TOTAL HIGHWAY PART TOWN FUND PROJECTS | DB | 2,692,472 | 14,240,500 | 16,932,972 | 19,204,580 | 13,725,000 | 13,850,000 | 13,775,000 | 77,487,552 |
| | STREET LIGHTING PROJECTS | | 2,074,824 | 830,000 | 2,904,824 | 500,000 | 500,000 | 550,000 | 550,000 | 5,004,824 |
| | TOTAL STREET LIGHTING FUND PROJECTS | SL | 2,074,824 | 830,000 | 2,904,824 | 500,000 | 500,000 | 550,000 | 550,000 | 5,004,824 |
| | VO FUND - OPEN SPACE PRESERVATION | VO | 503,689 | 4,000,000 | 4,503,689 | 2,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 13,003,689 |
| | SPECIAL DISTRICTS | SD | 9,480,054 | 460,000 | 9,940,054 | - | - | - | - | 9,940,054 |
| | TOTAL CAPITAL PLAN - ALL FUNDS FUNDED BY BONDS & RESERVES | | 29,039,844 | 58,507,750 | 87,482,594 | 36,311,580 | 33,890,000 | 29,665,000 | 28,280,000 | 215,694,174 |

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | | ADOPTED 2019 BUDGET | 2020 | 2021 | 2022 | 2023 | Total 5 year |
|---|--|------------|----------------|------------------|---------------------|------------------|----------------|----------------|----------------|------------------|
| | | | 2018 Carryover | 2019 ADOPTED NEW | | | | | | |
| FINANCE - GENERAL FUND | | | | | | | | | | |
| | Electronic Timekeeping System | | 189,470 | | 189,470 | | | | | 189,470 |
| | TOTAL FINANCE | A | 189,470 | - | 189,470 | - | - | - | - | 189,470 |
| GENERAL SERVICES - GENERAL FUND | | | | | | | | | | |
| GENERAL SERVICES - TOWN WIDE | | | | | | | | | | |
| Patchogue | Cassel Facility Improvements | | | 97,500 | 97,500 | 270,000 | | | | 367,500 |
| Town Wide | Fuel System Replacements | | | 702,000 | 702,000 | | | | | 702,000 |
| Patchogue | Vehicle Maintenance Shop Improvements | | 57,142 | | 57,142 | | | | | 57,142 |
| | TOTAL GENERAL SERVICES | A | 57,142 | 799,500 | 856,642 | 270,000 | - | - | - | 1,126,642 |
| VEHICLE CONTROL | | | | | | | | | | |
| Town Wide | Vehicle Replacement - "A" Fund | | 64,524 | 500,000 | 564,524 | 500,000 | 500,000 | 500,000 | 250,000 | 2,314,524 |
| Cassel Building | Flat Bed | | | | | 112,000 | | | | 112,000 |
| | TOTAL VEHICLE CONTROL | A | 64,524 | 500,000 | 564,524 | 612,000 | 500,000 | 500,000 | 250,000 | 2,426,524 |
| ANIMAL SHELTER | | | | | | | | | | |
| Animal Shelter - Brookhaven | Various Facility Improvements | | 42,276 | 210,000 | 252,276 | 190,000 | | | | 442,276 |
| | TOTAL ANIMAL SHELTER | A | 42,276 | 210,000 | 252,276 | 190,000 | - | - | - | 442,276 |
| | TOTAL GENERAL SERVICES - GENERAL FUND | A | 163,942 | 1,509,500 | 1,673,442 | 1,072,000 | 500,000 | 500,000 | 250,000 | 3,995,442 |
| GENERAL SERVICES - GENERAL PART TOWN FUND | | | | | | | | | | |
| VEHICLE CONTROL | | | | | | | | | | |
| Town Wide | Vehicle Replacement - "B" Fund | | - | 175,000 | 175,000 | 190,000 | 190,000 | - | - | 555,000 |
| | TOTAL GEN'L SERVICES - VEHICLE CONTROL - GENERAL PART TOWN FUND | B | - | 175,000 | 175,000 | 190,000 | 190,000 | - | - | 555,000 |
| GENERAL SERVICES - BROOKHAVEN CALABRO AIRPORT - CTA FUND | | | | | | | | | | |
| GENERAL AVIATION | | | | | | | | | | |
| Calabro Airport Shirley | Airport Parking Lot Improvement | | | | - | 60,000 | | | | 60,000 |
| Calabro Airport Shirley | Skid Steer | | | 65,000 | 65,000 | | | | | 65,000 |
| | TOTAL GENERAL AVIATION FUND (CTA) | CTA | - | 65,000 | - | 60,000 | - | - | - | 125,000 |
| | TOTAL GENERAL SERVICES | | 163,942 | 1,749,500 | 1,848,442 | 1,322,000 | 690,000 | 500,000 | 250,000 | 4,675,442 |

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | 2019 | ADOPTED 2019 | 2020 | 2021 | 2022 | 2023 | Total 5 year |
|--|---|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | 2018 | ADOPTED NEW | BUDGET | | | | | |
| INFORMATION TECHNOLOGY - GENERAL FUND | | | | | | | | | | |
| Town Wide | Department Technology | | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| Town Wide | Network Security Enhancements | | 60,990 | 100,000 | 160,990 | 100,000 | 100,000 | 100,000 | 100,000 | 560,990 |
| Town Wide | Desktop Replacements | | | 30,000 | 30,000 | | | | | 30,000 |
| Town Wide | Upgrade VoIP Phone System/Call Center/Town Software | | | 50,000 | 50,000 | | | | | 50,000 |
| Town Wide | New Battery for UPS (Uninterruptible Power) | | | 65,500 | 65,500 | | | | | 65,500 |
| Town Wide | Upgrade Windows v7 to v10 | | 44,670 | | 44,670 | | | | | 44,670 |
| Town Wide | Tax Office Cashiering System Enhancements | | 46,000 | | 46,000 | | | | | 46,000 |
| Town Wide | Virtual Desktop Infrastructure | | 150,000 | | 150,000 | | | | | 150,000 |
| Town Wide | VM Ware Phase II | | 85,173 | | 85,173 | | | | | 85,173 |
| | | A | 386,833 | 320,500 | 707,333 | 175,000 | 175,000 | 175,000 | 175,000 | 1,407,333 |
| INFORMATION TECHNOLOGY - PART TOWN FUND | | | | | | | | | | |
| Town Wide | Accela - Fire Prevention & Highway | | 170,000 | | 170,000 | | | | | 170,000 |
| | TOTAL INFORMATION TECHNOLOGY B FUND | B | 170,000 | - | 170,000 | - | - | - | - | 170,000 |
| | TOTAL INFORMATION TECHNOLOGY | | 556,833 | 320,500 | 877,333 | 175,000 | 175,000 | 175,000 | 175,000 | 1,577,333 |
| PARKS, SPORTS & RECREATION - GENERAL FUND | | | | | | | | | | |
| BUILDINGS & GROUNDS | | | | | | | | | | |
| Town Wide | Fencing | | 105,592 | 125,000 | 230,592 | 125,000 | 125,000 | 125,000 | 125,000 | 730,592 |
| Town Wide | HVAC | | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Town Wide | Park Facility Improvements | | 52,128 | 50,000 | 102,128 | 75,000 | 75,000 | 75,000 | 75,000 | 402,128 |
| BluePoint | Henrietta Acampora Center Bathroom Refurbishment | | | 50,000 | 50,000 | | | | | 50,000 |
| Center Moriches | Moriches Bay Community Center Exterior | | 69,213 | 200,000 | 269,213 | | | | | 269,213 |
| Ridge | Longwood Estate - Ice Building & Caretaker Cottage | | | 200,000 | 200,000 | | | | | 200,000 |
| Bluepoint | New Village Rec Center - Bathroom Refurbishment | | 50,000 | | 50,000 | | | | | 50,000 |
| Town Wide | Historic Structure Renovations | | 40,018 | | 40,018 | | | | | 40,018 |
| | TOTAL BUILDINGS & GROUNDS | A | 316,951 | 675,000 | 991,951 | 250,000 | 250,000 | 250,000 | 250,000 | 1,991,951 |

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | | ADOPTED 2019 BUDGET | 2020 | 2021 | 2022 | 2023 | Total 5 year | |
|---|---|------|----------------|------------------|---------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | 2018 Carryover | 2019 ADOPTED NEW | | | | | | | |
| <u>PARKS & RECREATION</u> | | | | | | | | | | | |
| Town Wide | Machinery & Equipment | | 41,760 | 150,000 | 191,760 | 150,000 | 150,000 | 200,000 | 200,000 | 891,760 | |
| Town Wide | Park & Playground Equipment | | 66,121 | 200,000 | 266,121 | 200,000 | 250,000 | 250,000 | 250,000 | 1,216,121 | |
| Town Wide | Lighting - Ballfields & Parking Lots | | 46,220 | 75,000 | 121,220 | 100,000 | 100,000 | 100,000 | 100,000 | 521,220 | |
| Town Wide | Various Pool Improvements | | 41,888 | 50,000 | 91,888 | 75,000 | 75,000 | 75,000 | 75,000 | 391,888 | |
| Town Wide | General Park Improvements - Council District 1 | | 15,425 | 50,000 | 65,425 | 50,000 | 50,000 | 50,000 | 50,000 | 265,425 | |
| Town Wide | General Park Improvements - Council District 2 | | 21,284 | 50,000 | 71,284 | 50,000 | 50,000 | 50,000 | 50,000 | 271,284 | |
| Town Wide | General Park Improvements - Council District 3 | | 163,862 | 50,000 | 213,862 | 50,000 | 50,000 | 50,000 | 50,000 | 413,862 | |
| Town Wide | General Park Improvements - Council District 4 | | 18,746 | 50,000 | 68,746 | 50,000 | 50,000 | 50,000 | 50,000 | 268,746 | |
| Town Wide | General Park Improvements - Council District 5 | | 2,800 | 50,000 | 52,800 | 50,000 | 50,000 | 50,000 | 50,000 | 252,800 | |
| Town Wide | General Park Improvements - Council District 6 | | 61,121 | 50,000 | 111,121 | 50,000 | 50,000 | 50,000 | 50,000 | 311,121 | |
| Town Wide | Professional Services | | - | 75,000 | 75,000 | 75,000 | 75,000 | 100,000 | 100,000 | 425,000 | |
| Centereach | Centereach Pool | | 77,208 | 100,000 | 177,208 | 100,000 | 100,000 | 100,000 | 100,000 | 577,208 | |
| Town Wide | General Park Improvements | | 40,765 | 100,000 | 140,765 | 100,000 | 150,000 | 150,000 | 150,000 | 690,765 | |
| South Setuaket | Ballfield Light Replacement - Percy Raynor Park | | | 1,800,000 | 1,800,000 | | | | | 1,800,000 | |
| Selden | Selden Athletic Complex | | 2,849,135 | 750,000 | 3,599,135 | 1,000,000 | 1,500,000 | 1,500,000 | 500,000 | 8,099,135 | |
| Coram | Diamond in the Pines - Turf Replacement | | | - | - | 650,000 | | | | 650,000 | |
| Town Wide | Parking Lot Reconstruction | | | 350,000 | 350,000 | 300,000 | 300,000 | 225,000 | 225,000 | 1,400,000 | |
| Ridge | Fireman's Park | | 250,000 | | 250,000 | | | | | 250,000 | |
| Rocky Point | Rolling Oaks Golf Course | | 59,592 | | 59,592 | | | | | 59,592 | |
| Holtsville | Holtsville Site Improvements | | 200,000 | | 200,000 | | | | | 200,000 | |
| Bluepoint | Corey Beach Bathroom Refurbishment | | 53,262 | | 53,262 | | | | | 53,262 | |
| Shirley/Mastic | Tri Hamlet Park | | 225,000 | | 225,000 | 400,000 | 800,000 | | | 1,425,000 | |
| TOTAL PARKS PROJECTS | | | A | 4,234,189 | 3,950,000 | 8,184,189 | 3,450,000 | 3,800,000 | 3,000,000 | 2,000,000 | 20,434,189 |
| <u>MARINAS & DOCKS</u> | | | | | | | | | | | |
| Town Wide | General Marina Improvements | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | |
| Town Wide | Floating Dock Construction | | 43,639 | 75,000 | 118,639 | 75,000 | 75,000 | 75,000 | 75,000 | 418,639 | |
| Davis Park | Davis Park Marina | | 67,004 | | 67,004 | | | | | 67,004 | |
| TOTAL MARINAS & DOCKS | | | A | 110,643 | 175,000 | 285,643 | 175,000 | 175,000 | 175,000 | 175,000 | 985,643 |
| TOTAL PARKS, SPORTS & RECREATION | | | A | 4,661,783 | 4,800,000 | 9,461,783 | 3,875,000 | 4,225,000 | 3,425,000 | 2,425,000 | 23,411,783 |

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | | ADOPTED 2019 BUDGET | 2020 | 2021 | 2022 | 2023 | Total 5 year |
|--|---|----------|------------------|------------------|---------------------|----------------|---------------|---------------|---------------|------------------|
| | | | 2018 Carryover | 2019 ADOPTED NEW | | | | | | |
| PLANNING, BUILDING & ENVIRONMENTAL - GENERAL FUND | | | | | | | | | | |
| ENVIRONMENTAL PROTECTION | | | | | | | | | | |
| Mt. Sinai | Shellfish Facility Improvements | | | 50,000 | 50,000 | | | | | 50,000 |
| Holtsville | Motts Pond Remediation | | 189,416 | | 189,416 | | | | | 189,416 |
| Patchogue | Patchogue River Jetty | | 299,233 | | 299,233 | | | | | 299,233 |
| Yaphank | Lily Lake Restoration | | 4,335,896 | | 4,335,896 | | | | | 4,335,896 |
| | TOTAL ENVIRONMENTAL PROTECTION | A | 4,824,545 | 50,000 | 4,874,545 | - | - | - | - | 4,874,545 |
| | TOTAL PLANNING, BUILDING & ENVIRONMENTAL - GENERAL FUND | | 4,824,545 | 50,000 | 4,874,545 | - | - | - | - | 4,874,545 |
| PLANNING, BUILDING & ENVIRONMENTAL - GENERAL PART TOWN FUND | | | | | | | | | | |
| PLANNING DIVISION | | | | | | | | | | |
| Town Wide | Professional Services | | | 80,000 | 80,000 | 50,000 | 50,000 | 50,000 | 50,000 | 280,000 |
| | TOTAL PLANNING | B | - | 80,000 | 80,000 | 50,000 | 50,000 | 50,000 | 50,000 | 280,000 |
| | TOTAL PLANNING, ENVIRONMENT & LAND MANAGEMENT - GENERAL PART TOWN FUND | | - | 80,000 | 80,000 | 50,000 | 50,000 | 50,000 | 50,000 | 280,000 |
| | TOTAL PLANNING, BUILDING & ENVIRONMENT & LAND MANAGEMENT | | 4,824,545 | 130,000 | 4,954,545 | 50,000 | 50,000 | 50,000 | 50,000 | 5,154,545 |
| PUBLIC SAFETY - GENERAL FUND | | | | | | | | | | |
| HARBORS & WATERWAYS | | | | | | | | | | |
| Town Wide | Replacement of Marine Equipment | | | - | - | 60,000 | - | 60,000 | - | 120,000 |
| Town Wide | Pump Out Boats | | | - | - | 95,000 | 95,000 | | | 190,000 |
| | TOTAL HARBORS & WATERWAYS | A | - | - | - | 155,000 | 95,000 | 60,000 | - | 310,000 |
| | TOTAL PUBLIC SAFETY - GENERAL FUND | A | - | - | - | 155,000 | 95,000 | 60,000 | - | 310,000 |
| PUBLIC SAFETY - GENERAL PART TOWN FUND | | | | | | | | | | |
| CODE ENFORCEMENT | | | | | | | | | | |
| Town Wide | Surveillance Camera System | | | 50,000 | 50,000 | - | | | | 50,000 |
| | TOTAL CODE ENFORCEMENT | B | - | 50,000 | 50,000 | - | - | - | - | 50,000 |

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | | ADOPTED 2019 BUDGET | 2020 | 2021 | 2022 | 2023 | Total 5 year |
|---|---|----------|----------------|------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | 2018 Carryover | 2019 ADOPTED NEW | | | | | | |
| <u>FIRE PREVENTION</u> | | | | | | | | | | |
| Animal Shelter - Brookhaven | Sprinkler System | | | 335,000 | 335,000 | - | | | | 335,000 |
| Town Wide | Carbon Monoxide Detection - Town Buildings | | 66,868 | | 66,868 | | | | | 66,868 |
| Brookhaven | TOTAL FIRE MARSHALS | B | 66,868 | 335,000 | 401,868 | - | - | - | - | 401,868 |
| | TOTAL PUBLIC SAFETY GENERAL PART TOWN FUND | B | 66,868 | 385,000 | 451,868 | - | - | - | - | 451,868 |
| | TOTAL PUBLIC SAFETY | | 66,868 | 385,000 | 451,868 | 155,000 | 95,000 | 60,000 | - | 761,868 |
| <u>TOWN ATTORNEY - PART TOWN FUND</u> | | | | | | | | | | |
| Town Wide | Land Acquisition - Condemnation & Drainage | | 798,714 | 700,000 | 1,498,714 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 6,298,714 |
| | TOTAL TOWN ATTORNEY | B | 798,714 | 700,000 | 1,498,714 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 6,298,714 |
| <u>TOWN HALL IMPROVEMENTS - GENERAL FUND</u> | | | | | | | | | | |
| Town Hall | Interior Upgrades | | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| Town Hall | North Elevator Upgrade | | | 142,250 | 142,250 | | | | | 142,250 |
| Town Hall | Sewage Treatment Plant | | 115,275 | 60,000 | 175,275 | | | | | 175,275 |
| Town Hall | North & East Parking Lot Repaving | | 500,000 | 750,000 | 1,250,000 | | | | | 1,250,000 |
| Town Hall | Roof Replacement | | | 1,700,000 | 1,700,000 | | | | | 1,700,000 |
| Town Hall | Fire Alarm System Upgrade | | | 60,000 | 60,000 | | | | | 60,000 |
| Town Hall | Refurbish Cooling Towers | | | 175,000 | 175,000 | | | | | 175,000 |
| Town Hall | Replace AC1 Air Handler | | | | - | 300,000 | | | | 300,000 |
| Town Hall | Façade Renovation | | | | - | 975,000 | | | | 975,000 |
| Town Hall | South Parking Lot & Roadway Repaving | | | | - | | 400,000 | | | 400,000 |
| Town Hall | Second Floor Office Upgrade | | | | - | | | 2,500,000 | | 2,500,000 |
| Town Hall | Third Floor Office Upgrade | | | | - | | | | 2,500,000 | 2,500,000 |
| Town Wide | Town Wide Energy Improvements | | 326,065 | | 326,065 | | | | | 326,065 |
| | TOTAL TOWN HALL | A | 941,340 | 2,962,250 | 3,903,590 | 1,350,000 | 475,000 | 2,575,000 | 2,575,000 | 10,878,590 |

7

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | | ADOPTED 2019 BUDGET | 2020 | 2021 | 2022 | 2023 | Total 5 year |
|---|--|-----------|------------------|-------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | 2018 Carryover | 2019 ADOPTED NEW | | | | | | |
| RECYCLING & SUSTAINABLE MATERIALS MANGEMENT - GENERAL FUND | | | | | | | | | | |
| Landfill - Brookhaven | Machinery & Equipment | | 214,437 | 800,000 | 1,014,437 | 800,000 | 800,000 | 800,000 | 800,000 | 4,214,437 |
| Landfill - Brookhaven | LF Gas Management, Odor Control, Leachate | | 182,893 | 2,000,000 | 2,182,893 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,182,893 |
| Landfill - Brookhaven | Engineers & Consultants | | 49,500 | 1,280,000 | 1,329,500 | 1,280,000 | 1,280,000 | 1,280,000 | 1,280,000 | 6,449,500 |
| Landfill - Brookhaven | General Facility Improvements | | 273,416 | 1,000,000 | 1,273,416 | 1,000,000 | 300,000 | 300,000 | 300,000 | 3,173,416 |
| Landfill - Brookhaven | Cell 6 Construction - Phases 11-13 | | 270,487 | 22,000,000 | 22,270,487 | | | | | 22,270,487 |
| Landfill - Brookhaven | Capping Construction | | | | - | | 5,475,000 | | | 5,475,000 |
| Landfill - Brookhaven | Flare Replacement | | 1,094,577 | | 1,094,577 | | | | | 1,094,577 |
| | TOTAL RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT - GENERAL FUND | A | 2,085,310 | 27,080,000 | 29,165,310 | 5,080,000 | 9,855,000 | 4,380,000 | 4,380,000 | 52,860,310 |
| HIGHWAY - HIGHWAY FULL TOWN FUND | | | | | | | | | | |
| Town Wide | Machinery & Equipment (Heavy) | | | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 3,750,000 |
| Town Wide | Machinery & Equipment (Light) | | | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| | TOTAL HIGHWAY FULL TOWN FUND | DA | - | 850,000 | 850,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,450,000 |
| HIGHWAY - PART TOWN FUND | | | | | | | | | | |
| TRAFFIC SAFETY | | | | | | | | | | |
| Town Wide | Traffic Signals | | | 500,000 | 500,000 | 600,000 | 600,000 | 600,000 | 600,000 | 2,900,000 |
| Town Wide | Pavement Markings | | | 600,000 | 600,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,400,000 |
| Town Wide | Professional Services | | | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |
| Town Wide | Traffic Safety Improvements | | 163,102 | 500,000 | 663,102 | 500,000 | 500,000 | 500,000 | 500,000 | 2,663,102 |
| Town Wide | Machinery & Equipment & Vehicles | | | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 225,000 |
| Ronkonkoma | 5 Corners Intersection Improvements | | 600,000 | | 600,000 | 900,000 | | | | 1,500,000 |
| | TOTAL TRAFFIC SAFETY | DB | 763,102 | 1,750,000 | 2,513,102 | 2,875,000 | 1,975,000 | 1,975,000 | 1,975,000 | 11,313,102 |

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | | ADOPTED 2019 | | | | | Total 5 year |
|--------------------------------------|---|-----------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018 Carryover | 2019 ADOPTED NEW | BUDGET | 2020 | 2021 | 2022 | 2023 | |
| HIGHWAY | | | | | | | | | | |
| Town Wide | Motor Vehicles | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Town Wide | Traffic Signs | | 42,356 | 100,000 | 142,356 | 100,000 | 100,000 | 100,000 | 100,000 | 542,356 |
| Town Wide | Road Resurfacing | | 106,352 | 10,000,000 | 10,106,352 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 50,106,352 |
| Town Wide | Drainage Improvements | | 75,067 | 1,000,000 | 1,075,067 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,075,067 |
| Town Wide | Professional Services | | 100,000 | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Town Wide | Recharge Basin Fence Replacement | | 58,064 | 100,000 | 158,064 | 200,000 | 200,000 | 200,000 | 200,000 | 958,064 |
| Fire Island Communities | Fire Island Boardwalks | | | 50,000 | 50,000 | 50,000 | 50,000 | 100,000 | 100,000 | 350,000 |
| Town Wide | Facility Improvements | | 65,192 | 250,000 | 315,192 | 100,000 | 100,000 | 100,000 | 100,000 | 715,192 |
| Coram | Highway Yard Resurfacing | | 56,239 | 250,000 | 306,239 | | | | | 306,239 |
| Stony Brook | Stony Brook Rd & SR 357 Intersection Improvements | | | 150,000 | 150,000 | | | | | 150,000 |
| Rocky Point | Hallock Landing Road Phase II | | 100,000 | | 100,000 | 500,000 | | | | 600,000 |
| Holtsville | Ecology Site Improvements | | 45,297 | | 45,297 | 75,000 | | 75,000 | | 195,297 |
| Ronkonkoma | Five Corners Drainage Improvements | | | | - | 650,000 | | | | 650,000 |
| Holtsville | Holtsville Park Site Improvement | | 200,000 | | 200,000 | | | | | 200,000 |
| Shoreham | Shoreham Salt Shed | | 600,000 | | 600,000 | | | | | 600,000 |
| East Moriches | Drainage - Adelaide Rd | | 151,103 | | 151,103 | | | | | 151,103 |
| | TOTAL HIGHWAY HIGHWAY | DB | 1,599,670 | 12,100,000 | 13,699,670 | 12,975,000 | 11,750,000 | 11,875,000 | 11,800,000 | 62,099,670 |
| HIGHWAY STORMWATER MANAGEMENT | | | | | | | | | | |
| Mastic Beach | Mastic Beach Stormwater Mapping | | | 20,000 | 20,000 | | | | | 20,000 |
| Mt. Sinai | Pipe Stave Hollow Rd Drainage Improvements | | | 235,000 | 235,000 | 2,900,000 | | | | 3,135,000 |
| East Patchogue | Stormwater Improvements - South Dunton & Clinton | | | 135,500 | 135,500 | 354,580 | | | | 490,080 |
| Town Wide | Pipeline Cameras | | | | - | 100,000 | | | | 100,000 |
| East Patchogue | Stormwater Improvements - Pine Neck Rd | | 329,700 | | 329,700 | | | | | 329,700 |
| | TOTAL STORMWATER MANAGEMENT | DB | 329,700 | 390,500 | 720,200 | 3,354,580 | - | - | - | 4,074,780 |
| | TOTAL HIGHWAY PART TOWN FUND | DB | 2,692,472 | 14,240,500 | 16,932,972 | 19,204,580 | 13,725,000 | 13,850,000 | 13,775,000 | 77,487,552 |

TOWN OF BROOKHAVEN 2019 ADOPTED CAPITAL BUDGET - BOND & RESERVE FUNDED PROJECTS

| LOCATION | PROJECT DESCRIPTION | FUND | Anticipated | | ADOPTED 2019 BUDGET | 2020 | 2021 | 2022 | 2023 | Total 5 year |
|----------------------------------|---|-----------|------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018 Carryover | 2019 ADOPTED NEW | | | | | | |
| STREET LIGHTING - SL FUND | | | | | | | | | | |
| Town Wide | Streetlighting Projects - Large | | 69,416 | 150,000 | 219,416 | 150,000 | 150,000 | 150,000 | 150,000 | 819,416 |
| Town Wide | Streetlighting Projects - Small | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Town Wide | Pole Replacements | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Town Wide | Wire Replacement | | | 150,000 | 150,000 | 150,000 | 150,000 | 200,000 | 200,000 | 850,000 |
| Centereach | Streetlighting Pole Replacement | | | 175,000 | 175,000 | | | | | 175,000 |
| Eastport | Eastport Streetlight Installation | | | 155,000 | 155,000 | | | | | 155,000 |
| Town Wide | Energy Efficient Lighting Replacement | | 2,005,408 | | 2,005,408 | | | | | 2,005,408 |
| | TOTAL STREET LIGHTING | SL | 2,074,824 | 830,000 | 2,904,824 | 500,000 | 500,000 | 550,000 | 550,000 | 5,004,824 |
| | TOTAL HIGHWAY | | 4,767,296 | 15,920,500 | 20,687,796 | 20,604,580 | 15,125,000 | 15,300,000 | 15,225,000 | 86,942,376 |
| OPEN SPACE | | | | | | | | | | |
| Town Wide | Land Acquisition - Open Space & Farmland | | 503,689 | 4,000,000 | 4,503,689 | 2,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 13,003,689 |
| | TOTAL SPECIAL OPEN SPACE PRESERVATION FUND | VO | 503,689 | 4,000,000 | 4,503,689 | 2,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 13,003,689 |
| SPECIAL DISTRICTS | | | | | | | | | | |
| East Moriches | Repave Ambulance Parking Lot | SAEM | | 200,000 | 200,000 | | | | | 200,000 |
| Mt. Sinai | Repave Ambulance Parking Lot | SAMS | | 200,000 | 200,000 | | | | | 200,000 |
| Mt. Sinai | New Surveillance Cameras | SAMS | | 60,000 | 60,000 | | | | | 60,000 |
| Mastic Beach | Facility & Land Construction | SAMB | 1,172,206 | | 1,172,206 | | | | | 1,172,206 |
| Brookhaven | South Country Ambulance Construction | SASC | 1,357,682 | | 1,357,682 | | | | | 1,357,682 |
| Cherry Grove | Cherry Grove Dock | SDCG | 240,048 | | 240,048 | | | | | 240,048 |
| Fire Island Pines | Fire Island Pines Dock | SDFI | 98,151 | | 98,151 | | | | | 98,151 |
| Water Island | Water Island Fire Protection Wells | SFWI | 1,574,967 | | 1,574,967 | | | | | 1,574,967 |
| Brookhaven | Munsell Road Improvements | SMR | 5,037,000 | | 5,037,000 | | | | | 5,037,000 |
| | TOTAL SPECIAL DISTRICTS | | 9,480,054 | 460,000 | 9,940,054 | - | - | - | - | 9,940,054 |

**TOWN OF BROOKHAVEN 2019 CAPITAL ADOPTED BUDGET
CAPITAL GRANT PROJECTS IN PROCESS**

| DEPARTMENT | PROJECT DESCRIPTION | GRANT AGENCY | TOTAL PROJECT COST | AVAILABLE BUDGET | GRANT FUNDED | TOWN FUNDED |
|------------------------------------|--|---------------------|----------------------|----------------------|----------------------|----------------------|
| A FUND | | | | | | |
| Parks | Holtsville Spray Park | DASNY | \$ 100,000 | \$ 100,000 | \$ 50,000 | \$ 50,000 |
| Parks | North & South Shore Pumpout Stations | NYSDEC | 518,500 | 514,368 | 388,500 | 130,000 |
| Parks | Shirley Beach Spray Park | DASNY | 300,000 | 276,846 | 300,000 | - |
| Parks | Improvements to Airport Field in Shirley | DASNY | 150,900 | 150,900 | 150,000 | 900 |
| Parks | Improvements to Wave Avenue Park | DASNY | 175,000 | 175,000 | 100,000 | 75,000 |
| TOTAL PARKS A FUND | | | \$ 1,244,400 | \$ 1,217,113 | \$ 988,500 | \$ 255,900 |
| PELM | Carman's River WQ Monitoring | NYSDEC | \$ 1,170,342 | \$ 496,071 | \$ 1,170,342 | \$ - |
| PELM | Culvert Replacement at Forge Rd Dam | NYSDEC | 618,234 | 581,518 | 304,117 | 314,117 |
| PELM | Mt. Sinai Jetty Rehabilitation | DASNY | 8,600,000 | 8,600,000 | 3,000,000 | 5,600,000 |
| PELM | Clean Energy Communities (CEC) Program | NYSERDA | 150,000 | 150,000 | 150,000 | - |
| PELM | Swan River Fish Ladder | NYSDEC | 460,000 | 460,000 | 345,000 | 115,000 |
| PELM | Setuaket Harbor Infrastructure | DASNY | 1,500,000 | 1,500,000 | 1,000,000 | 500,000 |
| PELM | Public Hatchery Expansion Grant | NYSDEC | 400,000 | 400,000 | 400,000 | - |
| PELM | Shirley Beach Alternative Sanitary System | NYSDEC | 29,000 | 29,000 | 29,000 | - |
| PELM | Corey Beach Alternative Sanitary System | NYSDEC | 50,000 | 50,000 | 50,000 | - |
| PELM | Peconic Green Growth | Private | 59,025 | 59,025 | 59,025 | - |
| PELM | BOA Bellport - Step 2 | NYSDEC | 369,676 | 96,144 | 303,958 | 65,718 |
| PELM | Jumpstart Suffolk | Suffolk County | 2,300,000 | 2,300,000 | 2,300,000 | - |
| TOTAL PELM A FUND | | | \$ 15,706,277 | \$ 14,721,758 | \$ 9,111,442 | \$ 6,594,835 |
| TOTAL A FUND | | | \$ 16,950,677 | \$ 15,938,871 | \$ 10,099,942 | \$ 6,850,735 |
| GENERAL AVIATION - CTA FUND | | | | | | |
| General Services | Fencing & Perimeter Rd - Phase I | NYSDEC | 1,000,000 | 682,709 | 1,000,000 | - |
| General Services | Fencing & Perimeter Rd - Phase II | NYSDEC | 1,000,000 | 1,000,000 | 1,000,000 | - |
| General Services | Airport Master Plan Study | FAA/NYSDEC | 403,500 | 393,532 | 363,150 | 40,350 |
| General Services | Reconstruct Airfield Guidance Signs and Lighting | FAA/NYSDEC | \$ 99,774 | \$ 99,774 | \$ 94,785 | \$ 4,989 |
| TOTAL CTA FUND | | | \$ 2,503,274 | \$ 2,176,015 | \$ 2,457,935 | \$ 45,339 |
| DA FUND | | | | | | |
| Highway - DA | Machinery & Equipment - CHIPS | NYSDEC | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - |
| TOTAL HIGHWAY - DB FUND | | | | | | |
| Highway | Road Resurfacing - CHIPS | NYSDEC | \$ 4,703,320 | \$ 4,703,320 | \$ 4,703,320 | \$ - |
| Highway | Stony Brook Road Traffic Safety & Pedestrian Improv. | DASNY | 1,650,000 | 1,650,000 | 1,000,000 | 650,000 |
| Highway | North County Road Complete Streets Enhancements | NYSDEC | 938,500 | 836,300 | 750,800 | 187,700 |
| Highway | MM#2 Terryville/Half Mile & Lisa Lane | NYSDEC | 423,549 | 260,162 | 423,549 | - |
| Highway | Mud Creek Mitigation - Stormwater | SC Dept of Econ Dev | 464,400 | 461,868 | 194,900 | 269,500 |
| Highway | Restoration of Blue Point Ave Pond | SC Dept of Econ Dev | 371,188 | 346,888 | 125,000 | 246,188 |
| Highway | Resurfacing Pipe Stave Hollow Road | NYSDEC | 300,000 | 296,487 | 155,000 | 145,000 |
| Highway | Retrofit Implementation Inventory | NYSDEC | 250,000 | 239,584 | 187,500 | 62,500 |
| Highway | A Strategy for Climate Smart South Shore Communities | NYSDEC | 175,000 | 175,000 | 87,500 | 87,500 |
| Highway | Maple Avenue Boat Ramp | NYSDEC | 50,000 | 50,000 | 50,000 | - |
| Highway | Improvements to Hospital Road Bridge | NYSDEC | 2,125,000 | 2,125,000 | 2,125,000 | - |
| Highway | TAP/CMAQ - Old Town Road Sidewalks | NYSDEC | 1,975,000 | 1,975,000 | 1,580,000 | 395,000 |
| Highway | MM#4 North Country Road | NYSDEC | 504,100 | 504,100 | 500,000 | 4,100 |
| Highway | MM#4 Install/Replace Traffic Signs Mastic Beach | NYSDEC | 50,000 | 50,000 | 50,000 | - |
| Highway | MM#4 Highway Reconstruction Stony Brook | NYSDEC | 75,000 | 75,000 | 75,000 | - |
| Streetlighting | Purchase and Installation of Decorative Streetlights | DASNY | 178,497 | 178,497 | 150,000 | 28,497 |
| TOTAL DB FUND | | | \$ 14,233,554 | \$ 13,927,206 | \$ 12,157,569 | \$ 2,075,985 |
| Various | Alternative Machinery & Equipment | FEMA | \$ 8,491,948 | \$ 4,610,726 | \$ 7,430,455 | \$ 1,061,494 |
| TOTAL GRANTS IN PROGRESS | | | \$ 42,679,453 | \$ 37,152,818 | \$ 32,645,901 | \$ 10,033,552 |

There are also 1 Stormwater Drainage FEMA reimbursable Infrastructure Improvement project underway.

**TOWN OF BROOKHAVEN 2019 ADOPTED BUDGET
CAPITAL GRANT APPLICATIONS AWARDED AND NOT YET IN CONTRACT**

| <u>DEPARTMENT</u> | <u>PROJECT DESCRIPTION</u> | <u>GRANT AGENCY</u> | <u>TOTAL PROJECT COST</u> | <u>GRANT FUNDED</u> | <u>TOWN FUNDED</u> |
|--|---|---------------------|---------------------------|----------------------|----------------------|
| General Services | Crack Sealing Machine | NYSDOT | \$ 60,802 | \$ 54,722 | \$ 6,080 |
| Parks | Improvements to Selden Park | DASNY | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Parks | Former Links Golf Course (replaces Sewer Treatment Plant) | DASNY | 2,292,880 | 1,300,000 | 992,880 |
| Parks | Former Links Golf Course (Croci) | DASNY | 250,000 | 250,000 | - |
| Parks | Former Links Golf Course (Thiele) | DASNY | 125,000 | 125,000 | - |
| Parks | Former Links Golf Course Walking Paths | DASNY | 50,000 | 50,000 | - |
| Parks | Bartlett Pond Park | DASNY | 250,000 | 250,000 | - |
| Parks | Heritage Park Improvements | DASNY | 150,000 | 150,000 | - |
| Parks | Veterans Square Improvements | DASNY | 65,000 | 65,000 | - |
| Parks | Informational Signage for Mastic/Shirley | DASNY | 50,000 | 50,000 | - |
| Parks | Medford Taxpayers - SCDT Round 14 | Suffolk County | 8,335 | 8,335 | - |
| Parks | Medford Taxpayers - SCDT Round 15 | Suffolk County | 10,000 | 10,000 | - |
| Parks | Washington Lodge Renovations | DASNY | 50,000 | 50,000 | - |
| Parks | Improvements to 12 Pines Park | DASNY | 100,000 | 100,000 | - |
| Parks | Hallock Park Improvements (replaces Blue Point Nature Center) | DASNY | 140,000 | 140,000 | - |
| Parks | Hallock Park Improvements (replaces Swan River Fish Passage) | DASNY | 115,000 | 115,000 | - |
| Parks | Hallock Park Improvements (replaces Blue Point Athletic Center) | DASNY | 210,000 | 210,000 | - |
| Parks | Renovations at Robert Reid Senior Center | DASNY | 60,000 | 60,000 | - |
| Parks | Improvements to Cranberry Drive | DASNY | 119,500 | 119,500 | - |
| Parks | Playground at Lt. Michael Murphy Beach | DASNY | 60,000 | 60,000 | - |
| Parks | Renovations to the Gamecock Cottage | DASNY | 125,000 | 125,000 | - |
| PELM | Beaver Dam Creek Jetty | DASNY | \$ 600,000 | \$ 600,000 | \$ - |
| PELM | Local Waterfront Revitalization Program | NYSDOS | 370,000 | 277,500 | 92,500 |
| PELM | Jump Start Phase II | Suffolk County | 1,500,000.0 | 1,500,000.0 | - |
| Highway | MM#4 Montauk Highway Eastport | NYSDOT | \$ 125,000 | \$ 125,000 | \$ - |
| Highway | MM#4 Resurfacing Chapman Blvd | NYSDOT | 100,000 | 100,000 | - |
| Highway | Beaver Dam Creek Stormwater Mitigation | Suffolk County | 645,686 | 200,000 | 445,686 |
| Highway | Replacement of Sidewalks in Shoreham | DASNY | 50,000 | 50,000 | - |
| Highway | PSAP Mitigation Measure | NYSDOT | 1,321,000 | 1,321,000 | - |
| Highway - SL | Holbrook Chamber of Commerce | Suffolk County | 28,785 | 28,785 | - |
| Law | Acquisition of Culper Spy Ring Farm House | DASNY | \$ 620,000 | \$ 620,000 | \$ - |
| Law | Acquisition of Property - Setauket Harbor | DASNY | 1,350,000 | 1,350,000 | - |
| <i>Applications Awaiting Award/Denial</i> | | | | | |
| | Various CFA Grant Applications | NYS | \$ 31,438,633 | \$ 8,282,500 | \$ 23,156,133 |
| | Various Downtown Revitalization Grants | Suffolk County | \$ 340,491 | \$ 287,321 | \$ 53,170 |
| TOTAL OUTSTANDING GRANT APPLICATIONS | | | \$ 43,781,112 | \$ 19,034,663 | \$ 24,746,449 |



**TOWN OF BROOKHAVEN
2019-2023
BOND & RESERVE FUNDED
CAPITAL PROJECTS**

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
DEPARTMENT OF FINANCE**

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | FINANCE | | |
| CAPITAL PROJECT TITLE | | Electronic Employee Timekeeping System | PROJECT NUMBER | 9FI01 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 189,470 | \$ - | \$ 189,470 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This technology project will provide a unified state-of-the-art automated time and attendance system solution that replaces a legacy system with six (6) disparate manual entry methods. The project is expected to be implemented in several phases involving different employee groups over a two year horizon. The solution will fully integrate with the Town's existing financial systems and provide a method to digitally authenticate the time entries for each employee. The new timekeeping technology eventually will utilize high capacity devices for time capture to include biometric, swipe fobs, personal computer entry, mobile devices and time clocks with dual power configurations. The project will include the cost of the additional software, collection devices, integrations, implementation, training and support during the first two years of implementation.

PROJECT JUSTIFICATION

| | | | |
|---|----------------------------------|------------------------------------|--|
| | Public Safety | Shovel Ready | Enhances employee time keeping accuracy, reliability, and accountability, and will increase productivity across all departments with the elimination of the manually intensive completion and audit of paper time cards. <ul style="list-style-type: none"> The manually intensive legacy system processes up to 1,900 plus Full Time and Part Time Employees bi-weekly or 50,000 timesheets annually. Automation will capture Employee Time Worked per Day, improve accuracy of Employee Payments, control the Earning and Use of Employee Accruals, and improve the Accounting of Employee Costs. The collection of time cards/sheet, reentry of data into the payroll system software and time necessary to process payroll for the Town is tedious and laborious. The Town expends more than 140 hours or 60 percent of the budget payroll staff time (four full time and one-part time staff) bi-weekly to audit, input and process time cards. Additionally, staff hours are spent by employees and departments managing a variety (6) manual systems. |
| X | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| X | Cost Savings or Avoidance | X Grant Support/ Reimbursed | |
| X | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| No Impact | Bottom-line savings – immediate cost savings, such as a reduction in human generated payroll errors, reduced overtime costs, saved wages from increased productivity and incidental paper reduction and folding machine maintenance costs |
| Revenue Enhancement | |
| Maintenance Increase | |
| X Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS**

DEPARTMENT OF GENERAL SERVICES

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | GENERAL SERVICES | | |
| CAPITAL PROJECT TITLE | Cassel Facility Improvements | PROJECT NUMBER | 9GS02 |
| PROJECT LOCATION | Patchogue | | |
| COUNCIL DISTRICT | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | April 1, 2019 | | |
| EXPECTED COMPLETION DATE | June 1, 2020 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 97,500 | \$ 97,500 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

2019: Replace 6 large garage doors; install containment for tank storage and 55 gallon drums.
 2020: Replace 6 large garage doors; replace roof.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input type="checkbox"/> | Public Safety | Shovel Ready | 1. Insurance inspector advised roof was beyond useful life and needs replacement. 2. All garage doors have multiple maintenance issues as they are very aged. 3. Suffolk County Department of Health, Pollution control inspection requires compliance with rules concerning hazardous liquid material storage. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | | |
|--------------------|--------------------------------|--------------------------------|-----------------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------------|
| Section I | Project Basis | Department | GENERAL SERVICES | | | | | |
| | | Project Title | Cassel Facility Improvements | | | Project Number | 9GS02 | |
| | | Brief Project Description | Roof, Garage Doors, & Containment | | | | | |
| | | Location | Patchogue | Council District | Council District 5 | | | |
| | | Anticipated Start Date | 04/01/2019 | Expected Completion Date | 06/01/2020 | | | |
| Section II | Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Town Staffing- Straight | | | | | | \$ - |
| | | Town Staffing- Overtime | | | | | | \$ - |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | \$ - |
| | | Design/ Engineering | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Construction: | | | | | | \$ - |
| | | Electric | | | | | | \$ - |
| | | Plumbing | | | | | | \$ - |
| | | HVAC | | | | | | \$ - |
| | | General Contractor | | | | | | \$ - |
| | | Materials | | | | | | \$ - |
| | | Landscaping | | | | | | \$ - |
| | | Paving/Concrete | | | | | | \$ - |
| | | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | Roof Replacement | - | 225,000 | | | | \$ 225,000 |
| | | 12 Garage Doors @ 7,500 each | 45,000 | 45,000 | | | | \$ 90,000 |
| | | Tank and 55 gallon Containment | 52,500 | | | | | \$ 52,500 |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 97,500 | \$ 270,000 | \$ - | \$ - | \$ - | \$ 367,500 | | |
| Section III | Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES | | |
| CAPITAL PROJECT TITLE | | Fuel System Replacements | PROJECT NUMBER | 9GS05 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January 1, 2019 | | |
| EXPECTED COMPLETION DATE | | September 1, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 702,000 | \$ 702,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Replace the aged hardware & software for current EJ Ward fuel managemen system. There are five (5) refueling facilities throughout the town at Holtsville, Landfill, Canal Rd, Coram and the Airport, which have storage tanks, manhole covers, pumps and fuel dispensers (commonly called gas pumps) Replace 12 gas/diesel dispensers at these locations. In addition, replace 6 fueling covers (manhole) at Calabro.

PROJECT JUSTIFICATION

| | | | |
|---|---------------------------|---------------------------|---|
| | Public Safety | Shovel Ready | 1. The current fuel dispensing system is antiquated, with much downtime. Replacement parts no longer match old fuel control terminals. 2. Initially tried to spread out dispenser (gas/diesel pumps) replacement but the failure rate warrants it be accomplished it all in one year. 3. Airport is the only location needing manholes replaced because of plow damage and leaks. (All manhole covers at other fueling facilites already replaced.) |
| X | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| X | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | GENERAL SERVICES | | | | | |
| | Project Title | Fuel System Replacements | | | Project Number | 9GS05 | |
| | Brief Project Description | Sumps, Dispensers, Covers, EJ Ward System | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | 01/01/2019 | | Expected Completion Date | | 09/01/2019 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | | | | | | \$ - |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | | | | | | | \$ - |
| | Fuel System Hardware | 53,475 | | | | | \$ 53,475 |
| | Fuel System Installation | 21,000 | | | | | \$ 21,000 |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | Holtsville | 148,585 | | | | | \$ 148,585 |
| | Landfill | 81,057 | | | | | \$ 81,057 |
| | Canal | 120,077 | | | | | \$ 120,077 |
| | Coram | 73,127 | | | | | \$ 73,127 |
| | Airport | 143,077 | | | | | \$ 143,077 |
| | CONTINGENCY | 61,602 | | | | | \$ 61,602 |
| TOTAL | \$ 702,000 | \$ - | \$ - | \$ - | \$ - | \$ 702,000 | |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---------------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | GENERAL SERVICES - Vehicle Control | | |
| CAPITAL PROJECT TITLE | Vehicle Maintenance Shop Improvements | PROJECT NUMBER | 9GS03 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 57,142 | \$ - | \$ 57,142 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This is an ongoing capital project to the Vehicle Maintenance Shop which will increase overall safety and security. Upgrades in 2018 will include a new antifreeze disposal tank, replacement of high intensity metal halide overhead lamps with energy efficient LED lighting, rebuilding the oil change pit for safety purposes, installation of overhead electric and compressed air lines to mitigate trip hazards, and new key fobs for increased security at the facility.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The antifreeze disposal tank is to comply with EPA standards, enforced through the Division of Pollution Control, Suffolk County. The overhead lights do not have safety screens and are high intensity lights that are inefficient and control small amounts of mercury. The oil pit and overhead electric and compressed air lines are needed to mitigate safety hazards for falls and trips. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--------------------------------------|
| No Impact | Concurrent increase in debt service. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|------------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | GENERAL SERVICES - Vehicle Control | | |
| CAPITAL PROJECT TITLE | Vehicle Replacement - "A" Fund | PROJECT NUMBER | 9VA01 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 64,524 | \$ 500,000 | \$ 564,524 |
| SOURCE(S) OF FUNDING | Reserve | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The replacement of vehicles is an on-going project essential to maintaining safe vehicle operation and limiting maintenance costs. Vehicle replacements are to be done in accordance with the town vehicle and equipment replacement policy. The replacements will be for vehicles in various department based upon age, condition and safety of the vehicle. This number includes after-market upfits.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The current number of vehicles that meet the basic qualification for replacement exceeds this request. The effort is to spread out life cycle needs that will create balanced or consistent annual debt. Fleet reductions are still ongoing. Vehicles are not being replaced at an appropriate pace. 101 of 197 "A" fund vehicles are over 10 years old. This request is to replace current vehicles ten (10) years or older over a span of three (3) years, 2019,2020,2021. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| No Impact | Concurrent increase in debt service. A balanced approach to annual Capital expenditures versus operating expenditures will in this case have a net effect of reducing R & M costs. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Machinery, Equipment & Motor Vehicles**

**Section I
Project Basis**

| | | | | | | |
|---------------------------|-------------------------------------|--|--------------------------|--|----------------|-------|
| Department | GENERAL SERVICES - Vehicle Control | | | | | |
| Project Title | Vehicle Replacement - "A" Fund | | | | Project Number | 9VA01 |
| Brief Project Description | Replace selected vehicles in A fund | | | | | |
| Location | Town Wide | | Council District | | Town Wide | |
| Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |

**Section II
Cost Analysis**

| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| List Each Item: | | | | | | |
| Life Cycle Replacement of Vehicles | | 500,000 | 500,000 | 500,000 | 250,000 | \$ 1,750,000 |
| Parks and Recreation (56) | 240,000 | | | | | \$ 240,000 |
| Animal Shelter(4) | 40,000 | | | | | \$ 40,000 |
| Waste(7) | 40,000 | | | | | \$ 40,000 |
| Jitney (8) | 40,000 | | | | | \$ 40,000 |
| Public Safety (1) | 30,000 | | | | | \$ 30,000 |
| Mailroom (2) | 30,000 | | | | | \$ 30,000 |
| Fleet, pool etc (<15) | 80,000 | | | | | \$ 80,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Other Identified Accessories (List): | | | | | | \$ - |
| | | | | | | \$ - |
| After Market upfits | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| CONTINGENCY | | | | | | \$ - |
| TOTAL | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 250,000 | \$ 2,250,000 |

**Section III
Operating Budget Impact**

| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| Anticipated Add'l Revenue | | | | | | |
| Mitigation of Revenue Loss | | | | | | |
| Expenditure Savings | | | | | | |
| Net Operating Impact | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|------------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | GENERAL SERVICES - Vehicle Control | | |
| CAPITAL PROJECT TITLE | Flat Bed | PROJECT NUMBER | 10VA04 |
| PROJECT LOCATION | Cassel Building | | |
| COUNCIL DISTRICT | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2019 | | |
| EXPECTED COMPLETION DATE | April 15, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

21' Weldbuilt Flatbed Carrier for towing

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Current evaluation of current tow fleet shows the necessity of a new flatbed because of excessive downtime of vehicles. However, the fleet will be reduced by two (2) flatbeds and one (1) wheel lift wrecker. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES - Animal Shelter | | |
| CAPITAL PROJECT TITLE | | Various Facility Improvements | PROJECT NUMBER | 9AS01 |
| PROJECT LOCATION | | Animal Shelter | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April 1, 2019 | | |
| EXPECTED COMPLETION DATE | | September 1, 2020 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 42,276 | \$ 210,000 | \$ 252,276 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

2019 - Replace the east and southeast roofs. 2. Blendex the front and rear halls of the shelter. 2020 - Renovate the front lobby.

PROJECT JUSTIFICATION

| | | | |
|---|---------------------------|---------------------------|---|
| | Public Safety | Shovel Ready | 1. With many leaks throughout the building, the east and southeast roofs need replacement. There are many patches and various penetrations that have added to the problem. 2. This is part of the ongoing renovation of the shelter. 3. The front lobby needs handicapped accessibility, heat and overall renovation. |
| X | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| X | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| X | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|-----------------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------------|
| Section I | Project Basis | Department | GENERAL SERVICES - Animal Shelter | | | | | |
| | | Project Title | Various Facility Improvements | | | Project Number | 9AS01 | |
| | | Brief Project Description | Blendex, Lobby, Roof, Floor | | | | | |
| | | Location | Animal Shelter | Council District | Council District 6 | | | |
| | | Anticipated Start Date | 04/01/2019 | Expected Completion Date | 09/01/2020 | | | |
| Section II | Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Town Staffing- Straight | | | | | | \$ - |
| | | Town Staffing- Overtime | | | | | | \$ - |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | \$ - |
| | | Design/ Engineering | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Construction: | | | | | | \$ - |
| | | Electric | | | | | | \$ - |
| | | Plumbing | | | | | | \$ - |
| | | HVAC | | | | | | \$ - |
| | | General Contractor | | | | | | \$ - |
| | | Materials | | | | | | \$ - |
| | | Landscaping | | | | | | \$ - |
| | | Paving/Concrete | | | | | | \$ - |
| | | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | Roof repair/replace | 121,000 | | | | | \$ 121,000 |
| | | Lobby Renovation | | 190,000 | | | | \$ 190,000 |
| | | Blendex Floor | 60,000 | | | | | \$ 60,000 |
| | | Fencing/Block | 12,500 | | | | | \$ 12,500 |
| | | | | | | \$ - | | |
| CONTINGENCY | 16,500 | | | | | \$ 16,500 | | |
| TOTAL | \$ 210,000 | \$ 190,000 | \$ - | \$ - | \$ - | \$ 400,000 | | |
| Section III | Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|---------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES - Vehicle Control | | |
| CAPITAL PROJECT TITLE | | Vehicle Replacement - "B" Fund | PROJECT NUMBER | 9VB01 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | 175,000 | \$ 175,000 |
| SOURCE(S) OF FUNDING | Reserve | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The replacement of vehicles is an on-going project essential to maintaining safe vehicle operation and limiting maintenance costs. Vehicle replacements are to be done in accordance with the town vehicle and equipment replacement policy. The replacements will be for vehicles in various departments based upon age, condition and safety of the vehicle. This number includes after-market upfits.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|--|--|--|
| | <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | The current number of vehicles that meet the basic qualification for replacement exceeds this request. The effort is to spread out life cycle needs that will create balanced or consistent annual debt. Fleet reductions are still ongoing. Vehicles are not being replaced at an appropriate pace. 24 of 71 "B" fund vehicles are over 10 years old. This request is to replace current vehicles ten (10) years or older over a span of three (3) years, 2019,2020,2021. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | Concurrent increase in debt service. A balanced approach to annual Capital expenditures versus operating expenditures will in this case have a net effect of reducing R & M costs. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 - 2023 Capital Project Cost Analysis Machinery, Equipment & Motor Vehicles

| | | | | | | | |
|--------------------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | GENERAL SERVICES - Vehicle Control | | | | | |
| | Project Title | Vehicle Replacement - "B" Fund | | | | Project Number | 9VB01 |
| | Brief Project Description | Replace selected vehicles in B fund | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| List Each Item: | | | | | | | |
| | | | | | | | |
| Life Cycle Replacement of Vehicles | | | | | | \$ - | |
| Building (6) | 45,000 | 60,000 | 60,000 | | | \$ 165,000 | |
| Pool (2) | 45,000 | | | | | \$ 45,000 | |
| Fire (includes upfits) (6) | 45,000 | 90,000 | 90,000 | | | \$ 225,000 | |
| Law (4) | 40,000 | 40,000 | 40,000 | | | \$ 120,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other Identified Accessories (List): | | | | | | \$ - | |
| | | | | | | \$ - | |
| After Market upfits | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 175,000 | \$ 190,000 | \$ 190,000 | \$ - | \$ - | \$ 555,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|---------------------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES - General Aviation | |
| CAPITAL PROJECT TITLE | | Airport Parking Lot Improvement | PROJECT NUMBER 10GA01 |
| PROJECT LOCATION | | Calabro Airport | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | June 1, 2020 | |
| EXPECTED COMPLETION DATE | | July 1, 2020 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Resurface Airport parking lot

PROJECT JUSTIFICATION

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

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

Section I
Project Basis

| | | | | | | |
|---------------------------|-------------------------------------|--|--------------------------|--|--------------------|--------|
| Department | GENERAL SERVICES - General Aviation | | | | | |
| Project Title | Airport Parking Lot Improvement | | | | Project Number | 10GA01 |
| Brief Project Description | Parking Lot Improvement | | | | | |
| Location | Calabro Airport | | Council District | | Council District 6 | |
| Anticipated Start Date | 06/01/2020 | | Expected Completion Date | | 07/01/2020 | |

Section II
Cost Analysis

| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| Town Staffing- Straight | | | | | | \$ - |
| Town Staffing- Overtime | | | | | | \$ - |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | \$ - |
| Design/ Engineering | | | | | | \$ - |
| | | | | | | \$ - |
| Construction: | | | | | | \$ - |
| Electric | | | | | | \$ - |
| Plumbing | | | | | | \$ - |
| HVAC | | | | | | \$ - |
| General Contractor | | | | | | \$ - |
| Materials | | | | | | \$ - |
| Landscaping | | | | | | \$ - |
| Paving/Concrete | | 60,000 | | | | \$ 60,000 |
| Equipment/Furniture | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Other (list): | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| CONTINGENCY | | | | | | \$ - |
| TOTAL | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ 60,000 |

Section III
Operating Budget Impact

| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| Anticipated Add'l Revenue | | | | | | |
| Mitigation of Revenue Loss | | | | | | |
| Expenditure Savings | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES - General Aviation | |
| CAPITAL PROJECT TITLE | | Skid Steer | PROJECT NUMBER 9GA02 |
| PROJECT LOCATION | | Calabro Airport | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January 1, 2019 | |
| EXPECTED COMPLETION DATE | | April 15, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 65,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 65,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

R250 Skid Steer with broom, water tank & stop.

PROJECT JUSTIFICATION

| | | |
|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | With over 600 acres, the airport has many varied maintenance issues, especially snow removal. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| |
|--|
| <input type="checkbox"/> No Impact |
| <input type="checkbox"/> Revenue Enhancement |
| <input type="checkbox"/> Maintenance Increase |
| <input type="checkbox"/> Expenditure Increase/Decrease |

2019 - 2023 Capital Project Cost Analysis Machinery, Equipment & Motor Vehicles

| | | | | | | | |
|--------------------------------------|----------------------------|-------------------------------------|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | GENERAL SERVICES - General Aviation | | | | | |
| | Project Title | Skid Steer | | | Project Number | 9GA02 | |
| | Brief Project Description | Skid Steer | | | | | |
| | Location | Calabro Airport | Council District | | Council District 6 | | |
| | Anticipated Start Date | 01/01/2019 | | Expected Completion Date | 04/15/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| List Each Item: | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| R260 Gehl Skid Steer w/bucket | 58,250 | | | | | \$ 58,250 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other Identified Accessories (List): | | | | | | \$ - | |
| | | | | | | \$ - | |
| SHB 72" Broom/WaterTank/Spray | 5,195 | | | | | \$ 5,195 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | 1,555 | | | | | \$ 1,555 | |
| TOTAL | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
DEPARTMENT OF
INFORMATION TECHNOLOGY**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | | Department Technology | PROJECT NUMBER | 9IT11 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December 31, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 75,000 | \$ 75,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This project is for the Town of Brookhaven departmental technology needs in Town offices. These equipment purchases are to support the Information Technology needs of Town departments and divisions so that they can better serve the constituents of the Town of Brookhaven. Purchases include, ipads, mobile devices, monitors, plotters, printers and scanners. The equipment is for use in Town buildings as well as by Town employees out in the field. The equipment provides Town employees the ability to deliver information to residents both in Town offices and remotely.

PROJECT JUSTIFICATION

| | | |
|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | Equipment purchases for automation of existing processes and replacement of outdated systems and equipment. These purchases are required to ensure the daily operations of all Town departments and divisions to best serve our Town residents. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input type="checkbox"/> No Impact | The operating cost impact for year two will be determined based on the purchases that are made throughout 2019. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input checked="" type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Information Technology Projects**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I | Project Basis | Department | INFORMATION TECHNOLOGY | | | | | |
| | | Project Title | Department Technology | | | Project Number | 9IT11 | |
| | | Brief Project Description | Printers, Ipads, Scanners, Plotters, Mobile Devices | | | | | |
| | | Location | Town Wide | | Council District | | Town Wide | |
| | | Anticipated Start Date | January, 2019 | | Expected Completion Date | | 12/31/2023 | |
| Section II | Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Town Staffing- Straight | | | | | | \$ - |
| | | Town Staffing- Overtime | | | | | | \$ - |
| | | Town Staffing- Premium | | | | | | \$ - |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | \$ - |
| | | Professional Services | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Design/Engineering | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Hardware | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | \$ 325,000 |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Software | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$ 50,000 |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | First Year Maintenance | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 375,000 | | |
| Section III | Operating Budget Impact | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | | Network Security Enhancements | PROJECT NUMBER | 9IT18 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December 31, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 60,990 | \$ 100,000 | \$ 160,990 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Protecting the Town of Brookhaven's assets and ensuring the confidentiality, integrity and safe access of Town of Brookhaven data is of utmost importance. To that end, this initiative will enhance the Town of Brookhaven's cyber security posture. The Town is working with Homeland Security as well as professional security consultants. There will be a new assessment of the current cyber security strategy and technical implementation. The project will include remediation of the assessment findings as well as the purchase of new monitoring security software and devices.

PROJECT JUSTIFICATION

| | | |
|---|---|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | Hackers and predators create computer security threats and malware. These individuals and groups victimize others for their own gain by breaking into computer systems to steal, change or destroy information as a form of cyber-terrorism. It is imperative that the Town of Brookhaven secure its networks to keep its data protected from these numerous and ever evolving threats. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input type="checkbox"/> No Impact | The operating cost impact for year two will be determined based on the purchases that are made throughout 2019. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input checked="" type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019 - 2023 Capital Project Cost Analysis Information Technology Projects

| | | | | | | | |
|--|----------------------------|-------------------------------|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | INFORMATION TECHNOLOGY | | | | | |
| | Project Title | Network Security Enhancements | | | | Project Number | 9IT18 |
| | Brief Project Description | Cyber Security Enhancements | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | 12/31/2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Town Staffing- Premium | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Professional Services | | | | | | \$ - | |
| | | | | | | \$ - | |
| Design/Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Hardware | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 250,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Software | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | \$ 225,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| First Year Maintenance | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|------------------------|--|-------------------|
| DEPARTMENT/DIVISION | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | Desktop Replacements | PROJECT NUMBER | 9IT06 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2019 | | |
| EXPECTED COMPLETION DATE | December 31, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 30,000 | \$ 30,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town of Brookhaven Department of Information Technology replaces desktop computers on a five year rotation as equipment comes off of warranty. This project is to replace personal computers that are end of life and are no longer on warranty. The machines to be replaced in outer years will be determined by machine age and model. Keeping the Town's desktop computers up to date is a key factor in maintaining efficiencies throughout the Town.

PROJECT JUSTIFICATION

| | | |
|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The Town of Brookhaven must keep personal computers up to date to ensure that the machines meet the minimum requirements set forth by the various software systems being utilized by the Town. This is critical to keeping the Town departments and divisions working efficiently. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input checked="" type="checkbox"/> No Impact | There will be no Operating Budget impact. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Information Technology Projects**

| | | | | | | | |
|--|----------------------------|------------------------|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | INFORMATION TECHNOLOGY | | | | | |
| | Project Title | Desktop Replacements | | | | Project Number | 9IT06 |
| | Brief Project Description | Computers | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | 01/01/2019 | | Expected Completion Date | | 12/31/2019 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Town Staffing- Premium | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Professional Services | | | | | | \$ - | |
| | | | | | | \$ - | |
| Design/Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Hardware | 30,000 | | | | | \$ 30,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Software | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| First Year Maintenance | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | INFORMATION TECHNOLOGY | |
| CAPITAL PROJECT TITLE | | Upgrade VoIP Phone System/Call Center/Town Software | PROJECT NUMBER 9IT29 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | February 1, 2019 | |
| EXPECTED COMPLETION DATE | | July 1, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 50,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 50,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This project is to upgrade the Town of Brookhaven's existing Voice Over IP Phone System. This will upgrade and enhance the Town's phone system, Call Center Software and E911 systems. These systems serve both the Town of Brookhaven employees and the constituents of Brookhaven Town.

PROJECT JUSTIFICATION

| | | |
|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | The Town's phone system needs to be upgraded to the newest hardware and software to ensure continuation of services and maintenance and support of systems. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | There will not be any Operating Budget Impact. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Information Technology Projects**

| | | | | | | | |
|------------------------------------|---------------------------|---|---------------------|--------------------------|---------------------|---------------------------|--|
| Section I Project Basis | Department | INFORMATION TECHNOLOGY | | | | | |
| | Project Title | Upgrade VoIP Phone System/Call Center/Town Software | | | Project Number | 9IT29 | |
| | Brief Project Description | Upgrade VoIP Phone System/Call Center&Townwide Software | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | 02/01/2019 | | Expected Completion Date | 07/01/2019 | | |
| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | 5,000 | | | | | \$ 5,000 | |
| Town Staffing- Premium | | | | | | \$ - | |
| Fringe | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | |
| | | | | | | \$ - | |
| Professional Services | 14,000 | | | | | \$ 14,000 | |
| | | | | | | \$ - | |
| Design/Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Hardware | 15,000 | | | | | \$ 15,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Software | 15,000 | | | | | \$ 15,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| First Year Maintenance | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|--|---|------------------------------|
| DEPARTMENT/DIVISION | | INFORMATION TECHNOLOGY | |
| CAPITAL PROJECT TITLE | | New Battery for Town UPS (uninterruptible Power) | PROJECT NUMBER 9IT30 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January 1, 2019 | |
| EXPECTED COMPLETION DATE | | June 1, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 65,500 |
| SOURCE(S) OF FUNDING | | TOTAL 2019 BUDGET | |
| Bonds | | | \$ 65,500 |
| | | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town of Brookhaven has Uninterruptable Power Sources (UPS) to protect the Town's equipment and data during a power outage. This equipment needs to be maintained and batteries need to be replaced on a predefined schedule in order to ensure the functionality of this equipment. This project is for maintenance on one of the UPS devices that service Brookhaven Town Hall and for replacement batteries.

PROJECT JUSTIFICATION

| | | |
|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | An Uninterruptable Power Source (UPS) is needed to protect critical loads from main supply problems, including spikes, voltage dips, fluctuations and complete power failures using a dedicated battery. The UPS system can also be used to 'bridge the gap' during the period when the standby generator is started and synchronized. This is required to ensure that there is no loss of service to the Town of Brookhaven's Data Center. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input checked="" type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input checked="" type="checkbox"/> No Impact | There will be no Operating Budget impact. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Information Technology Projects**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|--|--------------------------|---------------------|---------------------|---------------------------|---------------------------|
| Section I | Project Basis | Department | INFORMATION TECHNOLOGY | | | | | |
| | | Project Title | New Battery for Town UPS (uninterruptible Power) | | | Project Number | 9IT30 | |
| | | Brief Project Description | 1 Modular Battery Replacement | | | | | |
| | | Location | Town Wide | Council District | Town Wide | | | |
| | | Anticipated Start Date | 01/01/2019 | Expected Completion Date | 06/01/2019 | | | |
| Section II | Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Town Staffing- Straight | | | | | | \$ - |
| | | Town Staffing- Overtime | 1,000 | | | | | \$ 1,000 |
| | | Town Staffing- Premium | | | | | | \$ - |
| | | Fringe | \$ 274 | \$ - | \$ - | \$ - | \$ - | \$ 274 |
| | | | | | | | | \$ - |
| | | Professional Services | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Design/Engineering | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Hardware | 64,226 | | | | | \$ 64,226 |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Software | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | First Year Maintenance | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | CONTINGENCY | | | | | | \$ - |
| | | TOTAL | \$ 65,500 | \$ - | \$ - | \$ - | \$ - | \$ 65,500 |
| Section III | Operating Budget Impact | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|-------------------------------------|---|--------------------------|
| DEPARTMENT/DIVISION | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | Upgrade Windows v 7 to Windows v 10 | PROJECT NUMBER | 9IT23 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 44,670 | \$ - | \$ 44,670 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town of Brookhaven is currently using Windows 7 Operating System town-wide. This project is to update the entire Town from the Windows 7 Operating System to the Windows 10 Operating System. The Town of Brookhaven must remain current with Microsoft Operating System Life Cycles to ensure continued support and to maintain security. It is imperative that the Town remain up-to-date with its operating system as numerous Town software programs require the current release and these programs are needed for the daily running of Town of Brookhaven daily operations.

PROJECT JUSTIFICATION

| | | |
|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | The Town of Brookhaven is using Microsoft Office products and must be compliant with Microsoft Life Cycle Policy in order to ensure support for its software. The Town needs to update in accordance with this time table to safeguard the security of the system and allow for continued compatibility of town-wide software programs. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|---|---|--------------------------|
| DEPARTMENT/DIVISION | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | Tax Office Cashiering System Enhancements | PROJECT NUMBER | 9IT24 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 46,000 | \$ - | \$ 46,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This project is to update and eventually replace the Town of Brookhaven's current Tax Cashiering System. The current system does not meet the needs of the Town. The new system which will be developed in-house and will be designed specifically to handle Town of Brookhaven code and municipal requirements. There will also be some consulting input.

PROJECT JUSTIFICATION

| | | |
|--|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | The current Town of Brookhaven Tax Cashiering System does not satisfy the needs of the Tax Office and requires unnecessary file transfers and additional processing. The newly designed system will eliminates the superfluous work and thus eliminate the overtime currently needed to completes these processes. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|--------------------------------|--|--------------------------|
| DEPARTMENT/DIVISION | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | Virtual Desktop Infrastructure | PROJECT NUMBER | 9IT27 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 150,000 | \$ - | \$ 150,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This project is to bring Virtual desktop infrastructure (VDI) to the Town of Brookhaven. VDI is the practice of hosting a desktop operating system within a virtual machine (VM) running on a centralized server. VDI is a variation on the client/server computing model, sometimes referred to as server-based computing. These virtual desktops will replace existing Town of Brookhaven desktop towers with individual hard drives.

PROJECT JUSTIFICATION

| | | |
|---|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | This project will immediately reduce and eventually eliminate the need to purchase desktop computers for Town of Brookhaven employees. Each user will connect to a virtual desktop which will physically reside in the Town's Data Center. The use of VDI will make the use of deploying and managing the user desktops a much easier and more efficient process. This will significantly reduce the amount of time required by the Information Technology to support desktop devices. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| |
|--|
| <input checked="" type="checkbox"/> No Impact |
| <input type="checkbox"/> Revenue Enhancement |
| <input type="checkbox"/> Maintenance Increase |
| <input type="checkbox"/> Expenditure Increase/Decrease |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|-------------------------------|---|--------------------------|
| DEPARTMENT/DIVISION | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | VM Ware Phase II | PROJECT NUMBER | 9IT14 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2020 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 85,173 | \$ - | \$ 85,173 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This project is to continue the virtualization of the Town of Brookhaven's server environment. This project provides for installation of VMware on the Town server network. VMware is a virtualization and cloud computing software solution. VM, which stands for "Virtual Machine" is a widely-installed operating system for IBM compatible computers and servers that can host other operating systems in such a way that each operating system behaves as if it were installed on a self-contained computer with its own set of programs and hardware resources. This project will maximize server capacity while reducing power consumption. This implementation will reduce hardware maintenance and future server costs. It will also position the Town to virtualize desktops in the future, which will reduce future PC acquisition costs. The use of VMware will position Information Technology to create server redundancy to support the Town's disaster recovery needs and provide the capability to work more efficiently.

PROJECT JUSTIFICATION

| | | |
|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | This project will drastically reduce the need to purchase physical servers thereby reducing maintenance and electrical costs. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input checked="" type="checkbox"/> No Impact | Reduced electrical consumption and reduced maintenance costs. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|----------------------------------|--|--------------------------|
| DEPARTMENT/DIVISION | INFORMATION TECHNOLOGY | | |
| CAPITAL PROJECT TITLE | Accela - Fire Prevention/Highway | PROJECT NUMBER | 9IT28 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 170,000 | \$ - | \$ 170,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town of Brookhaven uses Accela as its Municipal Enterprise Management System. The Town will be rolling out Accela to the Department of Fire Prevention and Highway permitting in 2018. This will reduce the need to use multiple systems and will provide increased efficiencies and productivity for Town Fire Prevention Staff and replace unsupported legacy software in Highway permitting.. The advanced features of the Accela Software will provide increased capabilities for constituents and will simplify the application process providing both on-line and in-person abilities.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The Accela software provides efficiencies to constituents, employees and vendors enabling them to complete Town transactions more efficiently both in Town Hall and with mobile technology. |
| | Regulatory Compliance | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
PARKS DEPARTMENT**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | |
| CAPITAL PROJECT TITLE | Fencing | PROJECT NUMBER | 9BD01 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 105,592 | \$ 125,000 | \$ 230,592 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town has approximately 300 parks, cemeteries and open spaces of varying sizes and fencing complexity. The Parks Department inspects and reviews the parks in all of the districts annually. The Parks Department then selects which parks will receive new fencing based on inspections by the General Foreman and Foreman of all Town Facilities. Fencing is regularly replaced and installed at various Town locations. This project will continue to become greater in scope as the Town adds more parks and maintains existing parks at a higher level.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Constant upgrading of Town fences increases safety from people getting hurt and protecting patrons from dangerous situations. The community benefits because the upgrades add value to the area. There is a positive environmental impact protecting natural preserves from being disturbed by keeping unwanted visitors from damaging any natural settings as they exist at these various parks. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019 -2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | | | | |
| | Project Title | Fencing | | | Project Number | 9BD01 | |
| | Brief Project Description | Replace Damaged Fence | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| Section II Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | \$ 625,000 |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 625,000 | |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | |
| CAPITAL PROJECT TITLE | | HVAC | PROJECT NUMBER 9BD02 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 50,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 50,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

In 2015 the Parks Department began replacing burners Town Wide after converting some locations to gas. The age of the burners were over 30 years prior to this replacement initiative. The air conditioning units are of similar age and are being investigated to determine the priority for these units to be replaced. The Town will use contracted vendors as well as Town employees to make the burner replacements at various Town locations. The Town will use its own labor force when it is determined to be cost effective as compared to using an outside contractor.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These funds are used to replace/upgrade town wide HVAC systems at Town owned facilities. There are various facilities requiring updated oil burners within the Town as the burners are very old and inefficient. Burners that are over 30 years old run inefficiently and cost the Town a great deal to run and maintain. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | The replacement of these units will potentially result in lower utility bills and lower repair and maintenance costs in the future. The labor cost will be lower as a result of reduced maintenance on the newer units. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 -2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | | | | |
| | Project Title | HVAC | | | Project Number | 9BD02 | |
| | Brief Project Description | Replace old units with high efficiency units | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 250,000 |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | CONTINGENCY | | | | | | \$ - |
| | TOTAL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Section III Operating Budget Impact | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | |
| CAPITAL PROJECT TITLE | Park Facility Improvements | PROJECT NUMBER | 9BD05 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 52,128 | \$ 50,000 | \$ 102,128 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town is broken up into six wards and there is a maintenance crew to oversee each ward as well as specialized crews to handle building, clearing, and erecting structures town wide in the event such service is needed. This project is to allow the Town to address unforeseen capital projects that may arise during the year. These projects can result from many different circumstances, such as equipment breaking down or a dangerous condition arising at a previously safe park.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Since these improvements are unforeseen, they can result in repairs that can be of different types and scope. They must be performed to fix dangerous situations and ensure the safety of the public . These projects will be undertaken to address any inefficiency at a Town building or to enhance a Town program. Any improvement made under this project will be of great benefit to the community when it remedies a health or safety hazard. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019 -2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | | | | |
| | Project Title | Park Facility Improvements | | | Project Number | 9BD05 | |
| | Brief Project Description | Rec Centers Town Wide | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| Section II Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 20,000 | | | | | \$ 20,000 |
| | Fringe | \$ 5,054 | \$ - | \$ - | \$ - | \$ - | \$ 5,054 |
| | | | | | | | \$ - |
| | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | 5,000 | | | | | \$ 5,000 |
| | Plumbing | 5,000 | | | | | \$ 5,000 |
| | HVAC | | | | | | \$ - |
| | General Contractor | | | | | | \$ - |
| | Materials | 14,946 | | | | | \$ 14,946 |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | To be determined | | 75,000 | 75,000 | 75,000 | 75,000 | \$ 300,000 |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 350,000 | |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|---|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | |
| CAPITAL PROJECT TITLE | | Henrietta Acampora Center Bathroom Refurbishment | PROJECT NUMBER | 9BD10 |
| PROJECT LOCATION | | Blue Point | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | February 1, 2019 | | |
| EXPECTED COMPLETION DATE | | April 1, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 50,000 | \$ 50,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This project entails a complete interior bathroom renovation at the Henrietta Acampora Recreation Center. Renovation of the interior of the bathrooms, men and women. This renovation will replace all plumbing, new fixtures, installation of new partitions, replacing existing flooring with new flooring, replace interior walls and replace new, energy efficient, lighting. All work will be completed by the Parks Construction Crew.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The bathrooms need to be replaced as the grout has absorbed bathroom odors over the years and the only way to eliminate it is by removing and replacing. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | | | | |
| | Project Title | Henrietta Acampora Center Bathroom Refurbishment | | | Project Number | 9BD10 | |
| | Brief Project Description | Replace bathroom flooring, fixtures plumbing & electric | | | | | |
| | Location | Blue Point | | Council District | Council District 5 | | |
| | Anticipated Start Date | 02/01/2019 | | Expected Completion Date | 04/01/2019 | | |
| Section II Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 10,000 | | | | | \$ 10,000 |
| | Fringe | \$ 2,527 | \$ - | \$ - | \$ - | \$ - | \$ 2,527 |
| | | | | | | | \$ - |
| | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | 8,500 | | | | | \$ 8,500 |
| | Plumbing | 10,000 | | | | | \$ 10,000 |
| | HVAC | | | | | | \$ - |
| | General Contractor | 18,973 | | | | | \$ 18,973 |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | - | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Moriches Bay Community Center | PROJECT NUMBER | 9BD13 |
| PROJECT LOCATION | Center Moriches | | |
| COUNCIL DISTRICT | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | February 1, 2019 | | |
| EXPECTED COMPLETION DATE | April 1, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 69,213 | \$ 200,000 | \$ 269,213 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town purchased this property and in 2018 renovated the building interior. The facility will be used for local groups and also run as a Town Recreation Center. The exterior has to be upgraded to complete this renovation. A pickleball court will be installed as the demand for such a facility is requested by constituents.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | This provides a new recreation facility for residents on the east end of the town. Moriches Bay Recreation Center will be used daily and will benefit a part of the town that did not have such a facility in their area. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | Programs that are anticipated include a Summer Fun Program as well as adult and youth programs. |
| <input checked="" type="checkbox"/> Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019-2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|------------------------------------|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | Moriches Bay Community Center | | | Project Number | 9BD13 | |
| | Brief Project Description | Multi-field/Renovation of Rec Center-Ext & Pickleball | | | | | |
| | Location | Center Moriches | Council District | | Council District 6 | | |
| | Anticipated Start Date | 02/01/2019 | | Expected Completion Date | 04/01/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | 50,000 | | | | | \$ 50,000 | |
| Fringe | \$ 12,635 | \$ - | \$ - | \$ - | \$ - | \$ 12,635 | |
| | | | | | | \$ - | |
| Design/ Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | 13,000 | | | | | \$ 13,000 | |
| Materials | | | | | | \$ - | |
| Landscaping | 69,365 | | | | | \$ 69,365 | |
| Paving/Concrete | 55,000 | | | | | \$ 55,000 | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| To be Determined | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | |
| CAPITAL PROJECT TITLE | | Longwood Estate-Ice Building & Caretaker | PROJECT NUMBER 9BD15 |
| PROJECT LOCATION | | Ridge | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | April 1, 2019 | |
| EXPECTED COMPLETION DATE | | August 1, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | TOTAL 2019 BUDGET |
| | | \$ 200,000 | \$ 200,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Longwood Estate was added to the National Register of Historic Places in 1981. The Town has been maintaining this property since 1974 when a local developer donated the property to the Town. The original Estate consists of the Main house, Caretakers Cottage and an Ice House. The Caretakers Cottage needs to be repaired to maintain its historic integrity as does the Ice House, this includes structural upgrades and a new roof. The improvements will be completed by professionals and will not endanger its historic recognition.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Renovation of the Cartakers Cottage and the Ice House are necessary as they are falling into disrepair because of their age. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019 -2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | | | | |
| | Project Title | Longwood Estate-Ice Building & Caretaker | | | Project Number | 9BD15 | |
| | Brief Project Description | Longwood Estate-Ice Building & Caretaker | | | | | |
| | Location | Ridge | | Council District | Council District 6 | | |
| | Anticipated Start Date | 04/01/2019 | | Expected Completion Date | 08/01/2019 | | |
| Section II Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | - | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | 15,000 | | | | | \$ 15,000 |
| | Plumbing | 20,000 | | | | | \$ 20,000 |
| | HVAC | 15,000 | | | | | \$ 15,000 |
| | General Contractor | 120,000 | | | | | \$ 120,000 |
| | Materials | 20,000 | | | | | \$ 20,000 |
| | Landscaping | 10,000 | | | | | \$ 10,000 |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | |
| CAPITAL PROJECT TITLE | New Village Rec Center Bathroom Refurbishment | PROJECT NUMBER | 9BD08 |
| PROJECT LOCATION | Centereach | | |
| COUNCIL DISTRICT | Council District 1 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | February, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 50,000 | \$ - | \$ 50,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

New Village Recreation Center Bathroom project includes the renovation of the interior of the men's and women's bathrooms. The renovation will include replacement of all plumbing, fixtures, partitions, flooring, interior walls and lighting. The new lighting will be energy efficient. All work will be completed by the Parks Construction Crew.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | | Shovel Ready | The bathrooms need to be replaced as the grout has absorbed bathroom odors over the years and the only way to eliminate it is by removing and replacing. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|---|---|--------------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | |
| CAPITAL PROJECT TITLE | Historic Structures | PROJECT NUMBER | 9BD04 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | All |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2022 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 40,018 | \$ - | \$ 40,018 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The project is designated to ensure the Town Wide historic sites are kept in a condition that will ensure their place on the National Historic Registry. The project is determined when an historic building or structure is in need of capital repair. The Town is home to many historic buildings on the National Registry such as the Longwood Estate which is 35 acres of natural preserve. The Longwood Estate is on the National Registry and includes a main house, caretaker house, ice house and carriage barn. These buildings have never been relocated from their original spot. The ice house is one of the few ice houses left on Long Island in its original state. There are other structures that are not on the registry because they have been relocated.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | There are 12 registered historic sites in the Town. These sites are First Congregational Church of New Village in Lake Grove, Swan River School House in East Patchogue, Longwood Estate in Ridge, Lester Davis house in Coram, Gamecock Cottage at West Meadow Beach, Josiah Woodhull house in Wading River, First National Bank of Port Jefferson, Merritt Hawkins House in Setauket, Terryville Union Hall in Terryville, Mary E Bell House in Center Moriches, Smith Osip Farm in East Moriches and Plisko Farm in Manorville. These sites are in constant need of capital improvement. The Town applies for grant funding to help with the cost of these projects. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Machinery & Equipment | PROJECT NUMBER | 9PK01 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 41,760 | \$ 150,000 | \$ 191,760 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Machinery & Equipment line is designated for the purchase of lawn maintenance equipment and vehicles over 1.5 tons. The 2019 plan includes the replacement of super Z mowers, generators and miscellaneous unforeseen machinery and equipment. The Parks Department also makes unplanned equipment purchases due to unforeseen equipment failures when necessary to properly maintain Town locations.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The purchases are necessary to maintain Town of Brookhaven parks, pocket parks, playgrounds, preserves and recreational facilities. The upgrades are also necessary to provide public safety and places to go in the event of a disaster. Having the proper equipment allows the Parks Department employees the resources needed to serve the public. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | Park & Playground Equipment | PROJECT NUMBER | 9PK02 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 66,121 | \$ 200,000 | \$ 266,121 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The purchases are necessary to maintain Town of Brookhaven parks, pocket parks, playgrounds, preserves and recreational facilities. The upgrades are also necessary to provide public safety and places to go in the event of a disaster. Having the proper equipment allows the Parks Department employees the resources needed to serve the public.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The Parks Department is continually replacing broken structures to protect the public from dangerous situations. These replacements also protect the Town from potential legal cases and financial liabilities. The proper improvements necessary to all park and playground structures and equipment benefits the community by providing recreational opportunities for youths and adults. Additionally, the installation of new equipment increases the usage of the parks by the Town constituents. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Lighting - Ballfields & Parking Lots | PROJECT NUMBER | 9PK03 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 46,220 | \$ 75,000 | \$ 121,220 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Lighting replacements will result in lower utility bills and repair and maintenance costs. The Town has been upgrading ballasts and rewiring lights at ballfields and parking lots throughout the Town. The lighting at some of the parks is over 10 years old and in constant need of upgrade and partial replacement.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Due to the age of the lighting fixtures at various Parks facilities, the fixtures are less efficient and not as secure after being subject to the elements for many years. Replacing dangerous and outdated fixtures increases safety as well as the efficiency of these units. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

**2019-2023 Capital Project Cost Analysis
Park Improvement Projects**

| | | | | | | | |
|------------------------------------|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | Lighting - Ballfields & Parking Lots | | | Project Number | 9PK03 | |
| | Brief Project Description | Upgrade Fixtures | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| General Contractor | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 250,000 | |
| Materials | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 225,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | - | | | | | \$ - | |
| TOTAL | \$ 75,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 475,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | Various Pool Improvements | PROJECT NUMBER | 9PK05 |
| PROJECT LOCATION | | Mastic & Holtsville | | |
| COUNCIL DISTRICT | | Multiple | ASSOCIATED DISTRICTS: | CD5 & CD6 |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 41,888 | \$ 50,000 | \$ 91,888 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The 2019 pool improvement funds are to be used at the Brookhaven Aquatic Center and Holtsville Pool. The Holtsville Pool is over 30 years old and in need of annual capital improvements to make the pool run safely and properly. The Brookhaven Aquatic Center is open year round and offers many programs to constituents. The constant use of this facility requires capital upgrades of various nature every year. The Town pool facilities are monitored by the Suffolk County Board of Health.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Upgrades to the pools increase safety to all visitors and have a large environmental impact. The upgrades reduce dangerous chemical levels which are very dangerous. The constant upgrades answer a lot of constituent questions on the state of the pools. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

**2019-2023 Capital Project Cost Analysis
Park Improvement Projects**

| | | | | | | | |
|--|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | Various Pool Improvements | | | Project Number | 9PK05 | |
| | Brief Project Description | Upgrades to Brookhaven Aquatic Center & Holtsville Pool | | | | | |
| | Location | Mastic & Holtsville | Council District | | Multiple | CD5 & CD6 | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Electric | 20,000 | 30,000 | 30,000 | 30,000 | 30,000 | \$ 140,000 | |
| Plumbing | 15,000 | 25,000 | 25,000 | 25,000 | 25,000 | \$ 115,000 | |
| | | | | | | \$ - | |
| General Contractor | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | \$ 95,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | - | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 350,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | General Park Improvements-Council District 1 | PROJECT NUMBER | 9PK07 |
| PROJECT LOCATION | | District 1 | | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 15,425 | \$ 50,000 | \$ 65,425 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

General Park Improvements is for the upgrade and enhancement of the parks in Council District #1. All parks within the Town are inspected and evaluated in order to determine those with the greatest capital expenditure needs. The Parks Department will work closely with the Council Members from District # 1 to select the parks that will be upgraded. The Council District has 33 park locations consisting of active parks, pocket parks, passive parks and historic locations. Hamlets included in the district are Terryville, Stony Brook, Old Field, Poquott, Belle Terre, Port Jefferson, Setauket, East Setauket and parts of Centereach and Port Jeff Station.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These capital improvements are done to increase the safety of the public using Town locations. The improvements benefit the community by increasing the usage at Town provided facilities. A properly maintained facility will have a positive impact on the environment and its surrounding areas. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

**2019-2023 Capital Project Cost Analysis
Park Improvement Projects**

| | | | | | | | |
|------------------------------------|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | General Park Improvements-Council District 1 | | | Project Number | 9PK07 | |
| | Brief Project Description | Capital Improvements District 1 | | | | | |
| | Location | District 1 | | Council District | | Council District 1 | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | \$ 30,000 |
| | Fringe | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 7,581 |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| Plumbing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$ 15,000 | |
| HVAC | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| General Contractor | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | \$ 20,000 | |
| Materials | 3,484 | 3,484 | 3,484 | 3,484 | 3,484 | \$ 17,420 | |
| Landscaping | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | \$ 90,000 | |
| Paving/Concrete | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| Equipment/Furniture | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | - | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,001 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | General Park Improvements-Council District 2 | PROJECT NUMBER | 9PK08 |
| PROJECT LOCATION | District 2 | | |
| COUNCIL DISTRICT | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 21,284 | \$ 50,000 | \$ 71,284 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

General Park Improvements is for the upgrade and enhancement of the parks in Council District #2. All parks within the Town are inspected and evaluated in order to determine those with the greatest capital expenditure needs. The Parks Department will work closely with the Council Members from District #2 to select the parks that will be upgraded. The Council District has 39 park locations consisting of active parks, pocket parks, passive parks and historic locations. Hamlets included in the district are Rocky Point, Miller Place, Shoreham, East Shoreham, Sound Beach, Wading River, Mt. Sinai and parts of Middle island, Ridge, Terryville, Port Jefferson Station and Coram.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These capital improvements are done to increase the safety of the public using Town locations. The improvements benefit the community by increasing the usage at Town provided facilities. A properly maintained facility will have a positive impact on the environment and its surrounding areas. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | General Park Improvements-Council District 2 | | | | Project Number | 9PK08 |
| | Brief Project Description | Capital Improvements District 2 | | | | | |
| | Location | District 2 | | Council District | | Council District 2 | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | \$ 30,000 |
| | Fringe | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 7,581 |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| Plumbing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$ 15,000 | |
| HVAC | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| General Contractor | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | \$ 20,000 | |
| Materials | 3,484 | 3,484 | 3,484 | 3,484 | 3,484 | \$ 17,420 | |
| Landscaping | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | \$ 90,000 | |
| Paving/Concrete | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| Equipment/Furniture | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,001 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | General Park Improvements-Council District 3 | PROJECT NUMBER | 9PK09 |
| PROJECT LOCATION | District 3 | | |
| COUNCIL DISTRICT | Council District 3 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 163,862 | \$ 50,000 | \$ 213,862 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

General Park Improvements is for the upgrade and enhancement of the parks in Council District #3. All parks within the Town are inspected and evaluated in order to determine those with the greatest capital expenditure needs. The Parks Department will work closely with the Council Members from District #3 to select the parks that will be upgraded. The Council District has 33 park locations consisting of active parks, pocket parks, passive parks and historic locations. Hamlets included in the district are Centereach, Selden, Lake Grove and parts of Coram, Ronkonkoma and Farmingville.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These capital improvements are done to increase the safety of the public using Town locations. The improvements benefit the community by increasing the usage at Town provided facilities. A properly maintained facility will have a positive impact on the environment and its surrounding areas. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | General Park Improvements-Council District 3 | | | | Project Number | 9PK09 |
| | Brief Project Description | Capital Improvements District 3 | | | | | |
| | Location | District 3 | | Council District | | Council District 3 | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | \$ 30,000 | |
| Fringe | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 7,581 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| Plumbing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$ 15,000 | |
| HVAC | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| General Contractor | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | \$ 20,000 | |
| Materials | 3,484 | 3,484 | 3,484 | 3,484 | 3,484 | \$ 17,420 | |
| Landscaping | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | \$ 90,000 | |
| Paving/Concrete | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| Equipment/Furniture | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,001 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | General Park Improvements-Council District 4 | PROJECT NUMBER | 9PK10 |
| PROJECT LOCATION | | District 4 | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 18,746 | \$ 50,000 | \$ 68,746 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

General Park Improvements is for the upgrade and enhancement of the parks in Council District #4. All parks within the Town are inspected and evaluated in order to determine those with the greatest capital expenditure needs. The Parks Department will work closely with the Council Members from District #4 to select the parks that will be upgraded. The Council District has 26 park locations consisting of active parks, pocket parks, passive parks and historic locations. Hamlets included in the district are Yaphank, Middle Island, Gordon Heights, Bellport, North Bellport and parts of Farmingville, Coram, Brookhaven and Ridge.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These capital improvements are done to increase the safety of the public using Town locations. The improvements benefit the community by increasing the usage at Town provided facilities. A properly maintained facility will have a positive impact on the environment and its surrounding areas. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | General Park Improvements-Council District 4 | | | | Project Number | 9PK10 |
| | Brief Project Description | Capital Improvements District 4 | | | | | |
| | Location | District 4 | | Council District | | Council District 4 | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | \$ 30,000 |
| | Fringe | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 7,581 |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| Plumbing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$ 15,000 | |
| HVAC | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| General Contractor | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | \$ 20,000 | |
| Materials | 3,484 | 3,484 | 3,484 | 3,484 | 3,484 | \$ 17,420 | |
| Landscaping | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | \$ 90,000 | |
| Paving/Concrete | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| Equipment/Furniture | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,001 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | General Park Improvements-Council District 5 | PROJECT NUMBER | 9PK11 |
| PROJECT LOCATION | | District 5 | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 2,800 | \$ 50,000 | \$ 52,800 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

General Park Improvements will be for upgrading and enhancement of the parks in Council District #5. All parks within the Town are inspected and evaluated in order to determine the ones with the greatest capital expenditure needs. The Parks Department will work closely with the Council Members from District # 5 to select the parks that will be upgraded. The Council District has 32 Park locations consisting of active parks, pocket parks, passive parks and historic locations. Hamlets included in the district are Blue Point, Patchogue, East Patchogue, North Patchogue, Davis Park, Fire Island and parts of Holbrook, Holtsville, Medford, and Lake Ronkonkoma.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These capital improvements are done to increase the safety of the public using Town locations. The improvements benefit the community by increasing the usage at Town provided facilities. A properly maintained facility will have a positive impact on the environment and its surrounding areas. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

**2019-2023 Capital Project Cost Analysis
Park Improvement Projects**

Section I
Project Basis

| | | | | | | |
|---------------------------|---|--|--------------------------|--|--------------------|-------|
| Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| Project Title | General Park Improvements-Council District 5 | | | | Project Number | 9PK11 |
| Brief Project Description | Capital Improvements District 5 | | | | | |
| Location | District 5 | | Council District | | Council District 5 | |
| Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |

Section II
Cost Analysis

| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Town Staffing- Straight | | | | | | \$ - |
| Town Staffing- Overtime | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | \$ 30,000 |
| Fringe | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 7,581 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Construction: | | | | | | \$ - |
| Electric | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 |
| Plumbing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$ 15,000 |
| HVAC | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 |
| General Contractor | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | \$ 20,000 |
| Materials | 3,484 | 3,484 | 3,484 | 3,484 | 3,484 | \$ 17,420 |
| Landscaping | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | \$ 90,000 |
| Paving/Concrete | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 |
| Equipment/Furniture | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Other (list): | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| CONTINGENCY | | | | | | \$ - |
| TOTAL | \$ 50,000 | \$ 250,001 |

Section III
Operating Budget Impact

| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| Anticipated Add'l Revenue | | | | | | |
| Mitigation of Revenue Loss | | | | | | |
| Expenditure Savings | | | | | | |
| Net Operating Impact | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|--------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | |
| CAPITAL PROJECT TITLE | | General Park Improvements-Council District 6 | PROJECT NUMBER 9PK12 |
| PROJECT LOCATION | | District 6 | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 61,121 | \$ 50,000 |
| | | TOTAL 2019 BUDGET \$ 111,121 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

General Park Improvements is for the upgrade and enhancement of the parks in Council District #6. All parks within the Town are inspected and evaluated in order to determine those with the greatest capital expenditure needs. The Parks Department will work closely with the Council Members from District #6 to select the parks that will be upgraded. The Council District has 30 park locations consisting of active parks, pocket parks, passive parks and historic locations. Hamlets included in the district are Shirley, Calverton, Mastic Beach, Mastic, Middle Island, Eastport, Moriches, Center Moriches, East Moriches, Manorville, and parts of East Yaphank, Shirley, Ridge and Brookhaven.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These capital improvements are done to increase the safety of the public using Town locations. The improvements benefit the community by increasing the usage at Town provided facilities. A properly maintained facility will have a positive impact on the environment and its surrounding areas. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

**2019-2023 Capital Project Cost Analysis
Park Improvement Projects**

| | | | | | | | |
|------------------------------------|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | General Park Improvements-Council District 6 | | | | Project Number | 9PK12 |
| | Brief Project Description | Capital Improvements District 6 | | | | | |
| | Location | District 6 | | Council District | | Council District 6 | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | \$ 30,000 |
| | Fringe | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 1,516 | \$ 7,581 |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| Plumbing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$ 15,000 | |
| HVAC | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | \$ 10,000 | |
| General Contractor | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | \$ 20,000 | |
| Materials | 3,484 | 3,484 | 3,484 | 3,484 | 3,484 | \$ 17,420 | |
| Landscaping | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | \$ 90,000 | |
| Paving/Concrete | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| Equipment/Furniture | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,001 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Professional Services | PROJECT NUMBER | 9PK13 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 75,000 | \$ 75,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Parks Department hires Town Board approved outside engineering firms for on-call architectural and surveying services. This project allows for various professional engineering, architectural and surveying services for small unplanned capital projects as encountered during the year. Additionally, these firms are hired to prepare competitive bid packages for large projects. The services ensure that the Town conforms to the General Municipal Law adopted by the Town to govern the procurement of all goods and services, subject to the competitive bidding requirements.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The nature of on-call services is to provide technical assistance in the preparation of permits, work orders and processing of payments for services rendered by contractors, as well as any architectural drawings required by the Department. Competitive bidding is required when an aggregate amount of goods and services exceed a certain monetary threshold as adopted by the Town. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|---------------|---|------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | |
| CAPITAL PROJECT TITLE | | Centereach Pool | PROJECT NUMBER 9PK17 |
| PROJECT LOCATION | | Centereach | |
| COUNCIL DISTRICT | | Council District 3 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | December, 2023 | NEW 2019 |
| | | \$ 77,208 | \$ 100,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 177,208 | |
| SOURCE(S) OF FUNDING | Lease Revenue | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Centereach Pool building is over 30 years old and in need of a new roof, new siding and interior upgrades. In 2016 the Parks Department replaced the kiddie pool with a new spray park that is used every day by many residents from Memorial Day through Labor Day. In 2017 the safety surface in the playground area where it was coming up was replaced, along with installation of new landscaping for aesthetic purposes. In 2018 the Parks Department resurfaced the tennis courts, replaced the equipment on the courts and replaced a pool pump. The plan for 2019 is general improvements to the building, basketball courts and locker rooms.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The renovations will improve the aesthetics of the community and the new roof will assure safety for the patrons. These improvements will extend the useful life of the facility. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | Centereach Pool | | | Project Number | 9PK17 | |
| | Brief Project Description | Facility Improvements to Building at Pool Complex | | | | | |
| | Location | Centereach | | Council District | Council District 3 | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | 20,000 | | | | | \$ 20,000 | |
| Fringe | \$ 5,054 | \$ - | \$ - | \$ - | \$ - | \$ 5,054 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | 15,000 | | | | | \$ 15,000 | |
| Plumbing | 15,000 | | | | | \$ 15,000 | |
| HVAC | | 30,000 | 30,000 | | | \$ 60,000 | |
| General Contractor | | | | | | \$ - | |
| Materials | 24,946 | | | | | \$ 24,946 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Equipment/Furniture | 20,000 | | | | | \$ 20,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| Unforeseen | | 70,000 | 70,000 | 100,000 | 100,000 | \$ 340,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | General Park Improvements | PROJECT NUMBER | 9PK27 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 40,765 | \$ 100,000 | \$ 140,765 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town is broken up into six districts and has a maintenance crew to oversee each as well as specialized crews to handle building, clearing, and erecting structures. This project is to allow the Town to address unforeseen capital projects that may arise during the year.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | These improvements are unforeseen, therefore they can effect many different categories including safety, efficiency, community benefit and regulatory compliance. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | General Park Improvements | | | Project Number | 9PK27 | |
| | Brief Project Description | Unforeseen Improvements to Park Locations | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | | | | | \$ - | |
| Town Staffing- Overtime | 25,000 | 25,000 | 30,000 | 30,000 | 30,000 | \$ 140,000 | |
| Fringe | \$ 6,318 | \$ 6,318 | \$ 7,581 | \$ 7,581 | \$ 7,581 | \$ 35,378 | |
| | | | | | | \$ - | |
| Design/ Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | 7,500 | 7,500 | 20,000 | 20,000 | 20,000 | \$ 75,000 | |
| Plumbing | 7,500 | 7,500 | 20,000 | 20,000 | 20,000 | \$ 75,000 | |
| | | | | | | \$ - | |
| General Contractor | 10,000 | 10,000 | 15,000 | 15,000 | 15,000 | \$ 65,000 | |
| Materials | 12,482 | 12,482 | 15,000 | 15,000 | 15,000 | \$ 69,964 | |
| Landscaping | 12,500 | 12,500 | 25,000 | 25,000 | 25,000 | \$ 100,000 | |
| Paving/Concrete | 5,000 | 5,000 | 10,000 | 10,000 | 10,000 | \$ 40,000 | |
| Equipment/Furniture | 1,200 | 1,200 | 2,500 | 2,500 | 2,500 | \$ 9,900 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| To be determined | 12,500 | 12,500 | 4,919 | 4,919 | 4,919 | \$ 39,757 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | - | | | | | \$ - | |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 649,999 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-------|--|-------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | |
| CAPITAL PROJECT TITLE | | Ballfield Light Replacement | PROJECT NUMBER 9PK04 |
| PROJECT LOCATION | | South Setuaket | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | March 1, 2019 | |
| EXPECTED COMPLETION DATE | | November 30, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | TOTAL 2019 BUDGET |
| | | \$ 1,800,000 | \$ 1,800,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The 2019 plan is to replace lights at Percy Raynor; there are 3 baseball fields and 2 multipurpose fields. Lights were removed in early 2018 due to safety issues. The lights are being replaced on the baseball fields and the multipurpose fields. The lights will be state of the art MUSCO LED lighting.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The new lights will provide more availability for resident and non resident teams. The Town fields are in constant demand and the lights will allow more teams to benefit from this improvement allowing extended field availability. |
| | Regulatory Compliance | | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| No Impact | The new lights will provide additional revenue as they will now be available at night. The old lights cost more money to run than these energy efficient lights. |
| <input checked="" type="checkbox"/> Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | Ballfield Light Replacement | | | Project Number | 9PK04 | |
| | Brief Project Description | Replace Outdated Ballfield Lights - Percy Raynor | | | | | |
| | Location | South Setuaket | Council District | | Council District 1 | | |
| | Anticipated Start Date | 03/01/2019 | | Expected Completion Date | 11/30/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Design/ Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | 600,000 | | | | | \$ 600,000 | |
| Materials (Electric) | 1,200,000 | | | | | \$ 1,200,000 | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Selden Athletic Complex | PROJECT NUMBER | 9PK14 |
| PROJECT LOCATION | Selden | | |
| COUNCIL DISTRICT | Council District 3 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | May 1, 2020 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 2,849,135 | \$ 750,000 | \$ 3,599,135 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Since 2015 the Town installed 2 little league fields behind the Grace Presbyterian Church. The Town also added one multipurpose field with lights. In 2018 an RFP was issued for engineering for design and permitting at this facility. In 2019 construction of infrastructure, utilities and 2 full size baseball fields with lights will be completed. Future plans include a comfort station with multiple booths, as well as a potential concession stand to be leased to an outside vendor and other park related amenities.

PROJECT JUSTIFICATION

| | | | |
|---------------------------|---|---------------------------|---|
| Public Safety | | Shovel Ready | This Athletic Complex will benefit the youth in the Town. The community will experience a positive attitude toward exercise with this state of the art complex in their backyard. This complex will enable the growth of programs that currently have waiting lists to and will enable teams and individuals to participate, who currently do not, due to unavailable fields. |
| Regulatory Compliance | X | Community Benefit | |
| Revenue Enhancement | X | Constituent Services | |
| Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|--|
| No Impact | The fields will increase our ballfield revenue as well as program revenue for our Recreational programs. |
| X Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I | Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | | Project Title | Selden Athletic Complex | | | Project Number | 9PK14 | |
| | | Brief Project Description | Construction of new complex | | | | | |
| | | Location | Selden | Council District | | Council District 3 | | |
| | | Anticipated Start Date | 03/01/2019 | | Expected Completion Date | 05/01/2020 | | |
| | | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Section II | Cost Analysis | Town Staffing- Straight | | | | | \$ - | |
| | | Town Staffing- Overtime | | | | | \$ - | |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Design/ Engineering | | | 250,000 | | | \$ 250,000 |
| | | | | | | | | \$ - |
| | | Construction: | | | | | | \$ - |
| | | Electric | | | | | | \$ - |
| | | Plumbing | | | | | | \$ - |
| | | HVAC | | | | | | \$ - |
| | | General Contractor | 400,000 | 700,000 | | 925,000 | | \$ 2,025,000 |
| | | Materials (Electric) | 100,000 | | | - | | \$ 100,000 |
| | | Landscaping | 50,000 | | - | - | 500,000 | \$ 550,000 |
| | | Paving/Concrete | 200,000 | | | | | \$ 200,000 |
| | | Equipment/Furniture | | | | 200,000 | | \$ 200,000 |
| | | Bleachers | | | | 75,000 | | \$ 75,000 |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | Comfort Station | | 300,000 | | | | \$ 300,000 |
| | | To be determined | | - | | | | \$ - |
| | | Irrigation | | | 50,000 | | | \$ 50,000 |
| | | Deck Hockey Court | | | 200,000 | | | \$ 200,000 |
| | | Multipurpose Field | | | 1,000,000 | | | \$ 1,000,000 |
| | | Playground | | | | 300,000 | | \$ 300,000 |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 750,000 | \$ 1,000,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 500,000 | \$ 5,250,000 | | |
| Section III | Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Diamond in the Pines- Multi & Safety Surface | PROJECT NUMBER | 10PK23 |
| PROJECT LOCATION | Coram | | |
| COUNCIL DISTRICT | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | June 1, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Diamond in the Pines is a heavily used park. The multipurpose field was installed 12 years ago and the useful life of a turf field is 10 years. The safety surface at the playground needs to be replaced as it is peeling, which can potentially be dangerous for people using this facility.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | This location is in constant use and has served the public for more than its useful life. The turf field replacement and the safety surface will protect everyone who visits this park. The replacement avoids potential liability for the Town and its constituents. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

**2019-2023 Capital Project Cost Analysis
Park Improvement Projects**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I | Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | | Project Title | Diamond in the Pines- Multi & Safety Surface | | | Project Number | 10PK23 | |
| | | Brief Project Description | Replacement of Turf | | | | | |
| | | Location | Coram | Council District | | Council District 2 | | |
| | | Anticipated Start Date | 03/01/2019 | | Expected Completion Date | 06/01/2019 | | |
| Section II | Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Town Staffing- Straight | | | | | | \$ - |
| | | Town Staffing- Overtime | | | | | | \$ - |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | \$ - |
| | | Design/ Engineering | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Construction: | | | | | | \$ - |
| | | Electric | | | | | | \$ - |
| | | Plumbing | | | | | | \$ - |
| | | HVAC | | | | | | \$ - |
| | | General Contractor | | 550,000 | | | | \$ 550,000 |
| | | Materials (Electric) | | | | | | \$ - |
| | | Landscaping | | | | | | \$ - |
| | | Paving/Concrete | | | | | | \$ - |
| | | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | Safety Surface | | 100,000 | | | | \$ 100,000 |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ - | \$ 650,000 | \$ - | \$ - | \$ - | \$ 650,000 | | |
| Section III | Operating Budget Impact | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | |
| CAPITAL PROJECT TITLE | | Town Wide Parking Lots | PROJECT NUMBER 9PK24 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Multiple | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | April 1, 2019 | |
| EXPECTED COMPLETION DATE | | July 1, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 350,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 350,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The parking lots town wide are riddled with pot holes and pose a potential danger to the public. This also opens the town to liability from anyone getting injured due to these conditions. There are numerous parking lots through the town at every recreational facility as well as Park, Marina, Athletic Complex, Dog Parks and Historic structures. In 2019 the plan is to replace the parking lot at Moriches, Medford and other town wide locations to be determined.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Replacement of badly damages parking lots adds safety to everyone who uses them. Properly maintained parking lots allow parks run more efficiently because people can park in the lots and not on neighboring streets. The environment benefits because the water is properly drained when the lots are paved correctly. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|---------------------------|---|---------------------|--------------------------|---------------------|---------------------------|--|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | Town Wide Parking Lots | | | Project Number | 9PK24 | |
| | Brief Project Description | Parking Lot Reconstruction-Moriches, Medford, Beaches | | | | | |
| | Location | Town Wide | | Council District | Multiple | | |
| | Anticipated Start Date | 04/01/2019 | | Expected Completion Date | 07/01/2019 | | |
| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Design/ Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | 245,000 | 200,000 | 200,000 | 150,000 | 150,000 | \$ 945,000 | |
| Materials (Electric) | | | | | | \$ - | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | 105,000 | 100,000 | 100,000 | 75,000 | 75,000 | \$ 455,000 | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 350,000 | \$ 300,000 | \$ 300,000 | \$ 225,000 | \$ 225,000 | \$ 1,400,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | |
| CAPITAL PROJECT TITLE | Fireman's Park Ballfield Improvements | PROJECT NUMBER | 9PK21 |
| PROJECT LOCATION | Ridge | | |
| COUNCIL DISTRICT | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | April 1, 2019 | | |
| EXPECTED COMPLETION DATE | May 1, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 250,000 | \$ - | \$ 250,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

New turf infield on Field #2. This infield is currently clay and in disrepair.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The current infield is not safe and leads to a potential liability. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | Rolling Oaks Golf Course Improvements | PROJECT NUMBER | 9PK35 |
| PROJECT LOCATION | | Rocky Point | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | September, 2019 | | |
| EXPECTED COMPLETION DATE | | November, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 59,592 | \$ - | \$ 59,592 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Rolling Oaks Golf Course requires miscellaneous improvements to the bathroom, pro-shop and bunkers as well as renovation of the barn.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The town is responsible for this work per our lease agreement. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---|--|-----------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Holtsville Park Site Improvements | PROJECT NUMBER | 9PK24 |
| PROJECT LOCATION | Holtsville (2018) Town Wide in future years | | |
| COUNCIL DISTRICT | Council District 5 | ASSOCIATED DISTRICTS: | Town Wide - 2019-2022 |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2022 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 200,000 | \$ - | \$ 200,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Holtsville Park parking lot is in disrepair and poses a potential danger to the public. It is in need major improvements to improve the safety and aesthetics.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | | Shovel Ready | Replacement of badly damaged parking lots increases safety to everyone who uses them and helps prevent visitors from parking on neighboring streets. The environment benefits because the water is properly drained when the lots are paved correctly. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|--------------------------|-------|---|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds | | |
| CAPITAL PROJECT TITLE | | Corey Beach Bathroom Refurbishment | PROJECT NUMBER | 9BD11 |
| PROJECT LOCATION | | Blue Point | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April, 2019 | | |
| EXPECTED COMPLETION DATE | | May, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 53,262 | \$ - | \$ 53,262 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Complete interior bathroom renovation at the Corey Beach Park facility. The project will include installation of new fixtures, replacement of flooring, new bathroom partitions and lighting upgrades that will improve the energy efficiency at this location. Work will be done by Parks Construction Crew.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | | Shovel Ready | Concession was renovated three years ago and is very active. The bathroom needs to be brought up to current sanitary standards. The salt water environment has been very harsh on the facility. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|---|---|--------------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | Tri Hamlet Park | PROJECT NUMBER | 9PK28 |
| PROJECT LOCATION | Mastic, Shirley | | |
| COUNCIL DISTRICT | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | December 31, 2021 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 225,000 | | \$ 225,000 |
| SOURCE OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Construction of new walking path and new entrance roadway with landscaping and irrigation. There will eventually be picnic areas, turf multipurpose fields with lights and playground features.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | This is a new facility that requires access. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 Capital Project Cost Analysis Park Improvement Projects

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | | | | |
| | Project Title | Tri Hamlet Park | | | Project Number | 9PK28 | |
| | Brief Project Description | NEW WALKING PATH, ENTRANCE AND LANDSCAPING | | | | | |
| | Location | Mastic, Shirley | | Council District | Council District 6 | | |
| | Anticipated Start Date | 03/01/2019 | | Expected Completion Date | 12/31/2021 | | |
| Section II Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| | Design/ Engineering | 25,000 | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | 150,000 | | | | | \$ 150,000 |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | 50,000 | 200,000 | | | | \$ 250,000 |
| | Materials (Electric) | | | | | | \$ - |
| | Landscaping | | | 100,000 | | | \$ 100,000 |
| | Paving/Concrete | | | 700,000 | | | \$ 700,000 |
| | Equipment/Furniture | | 200,000 | | | | \$ 200,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 225,000 | \$ 400,000 | \$ 800,000 | \$ - | \$ - | \$ 1,425,000 | |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks | | |
| CAPITAL PROJECT TITLE | | General Marina Improvements | PROJECT NUMBER | 9MD01 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 100,000 | \$ 100,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Town boundaries include both the north and south shores of Long Island. The Parks Department is responsible for the operation of various marinas on both shores. The marinas require improvements annually as they weather the elements all year and must be upgraded in order to generate revenue and provide recreational activities in a safe environment for Town residents. Proper operation of marinas includes replacing broken pilings to secure boats, replacing aging bulkheads and upgrading restrooms at the marinas.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Communities benefit from upgraded and well-kept marinas by increasing the number of visitors, which in turn increases patronage to local businesses. Upgrades to marina facilities decrease potentially dangerous conditions and increases public safety. Improvements result in a steady revenue stream to help the Town operate the marinas. Facilities that are maintained at the highest levels are indicative of a high level of service to the residents of the Town. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019 - 2023 Capital Project Cost Analysis Marinas & Docks Improvement Projects

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks | | | | | |
| | Project Title | General Marina Improvements | | | | Project Number | 9MD01 |
| | Brief Project Description | Dock & Marina Improvements for proper operation | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 30,000 | 28,000 | 28,000 | 28,000 | 28,000 | \$ 142,000 |
| | Fringe | \$ 7,581 | \$ 7,076 | \$ 7,076 | \$ 7,076 | \$ 7,076 | \$ 35,883 |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | 21,500 | 16,000 | 16,000 | 16,000 | 16,000 | \$ 85,500 |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | | | | | | \$ - |
| | Materials | 7,449 | 7,499 | 7,499 | 7,499 | 7,499 | \$ 37,445 |
| | Landscaping | 10,000 | 8,000 | 8,000 | 8,000 | 8,000 | \$ 42,000 |
| | Paving/Concrete | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$ 25,000 |
| | Equipment/Furniture | 3,470 | 8,425 | 8,425 | 8,425 | 8,425 | \$ 37,170 |
| | Bulkhead replacement | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | \$ 95,000 |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | CONTINGENCY | | | | | | \$ - |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 499,998 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Section III Operating Budget Impact | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks | |
| CAPITAL PROJECT TITLE | | Floating Dock Construction | PROJECT NUMBER 9MD02 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 43,639 | \$ 75,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 118,639 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Parks Department annually replaces older floating docks at marinas located in Mount Sinai, Port Jefferson, Forge River, and Corey. There are 247 floating docks in the Town and approximately 20 - 30 docks are replaced each year. The project includes electric power stations and water for each slip. The replacement project represents approximately 8% of all floating docks; the average useful life of each floating dock is 10 years.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Constant replacement of floating docks results in less chance of injury or dangerous situations because everything is new and safe. They create a large portion of the parks revenue and have a positive environmental impact. Upgrades to the electric and water service is needed for public safety. The community benefits from more traffic and thriving local businesses in these areas. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019 - 2023 Capital Project Cost Analysis Marinas & Docks Improvement Projects

| | | | | | | | |
|--|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks | | | | | |
| | Project Title | Floating Dock Construction | | | | Project Number | 9MD02 |
| | Brief Project Description | Dock & Marina Improvements for proper operation | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 24,500 | 24,500 | 24,500 | 24,500 | 24,500 | \$ 122,500 |
| | Fringe | \$ 6,191 | \$ 6,191 | \$ 6,191 | \$ 6,191 | \$ 6,191 | \$ 30,958 |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | | | | | | \$ - |
| | Materials | 44,309 | 44,309 | 44,309 | 44,309 | 44,309 | \$ 221,545 |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | CONTINGENCY | - | | | | | \$ - |
| | TOTAL | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 375,003 |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks | | |
| CAPITAL PROJECT TITLE | Davis Park Marina Restoration | PROJECT NUMBER | 9MD04 |
| PROJECT LOCATION | Davis Park | | |
| COUNCIL DISTRICT | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | December, 2019 | | |
| EXPECTED COMPLETION DATE | May, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 67,004 | \$ - | \$ 67,004 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | H7185 3406 7MD04 |

PROJECT DESCRIPTION

Reconstruction of Entire Marina Ferry Dock, Tower Dock, Freight and Garbage Dock, East, North and Center Docks. Replace Pilings and Decking, rerun electric and water to all docks and bulkhead. This project, in detail, requires deomlition work and debris removal. Removal of all existing Bulkheads, soils, asphalt, concrete and debris. All materials will conform to plans, specifications as directed by the Engineer. All work will be overseen by the Engineer.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Damage resulting from October 29th Storm. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| <input checked="" type="checkbox"/> | Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS**

**DEPARTMENT OF PLANNING, BUILDING,
& ENVIRONMENTAL**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | |
| CAPITAL PROJECT TITLE | | Shellfish Facility | PROJECT NUMBER 9EP15 |
| PROJECT LOCATION | | Shellfish Facility - Mt. Sinai | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2020 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 50,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 50,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This money will be used as a contingency to a \$400,000 DEC grant. This funds will go to expanding capacity at the Shellfish facility primarily by extending 3 phase power to the facility. Three phase power will allow larger and more efficient pumps to be used, which will allow increased shellfish growth and numbers. A portion will pay for an alarm system to alert staff of pump failures caused by electrical storms, this will avoid loss of annual shellfish production.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The Town invests significant staff time and funds to raise shellfish every year. Electrical problems, hot weather and thunderstorms have all caused pumps at the shellfish facility to shut down. When the pumps shut down the entire crop of shellfish is threatened, and will die if the shutdown is not detected in time e.g. shutdown happens Saturday night and is not detected until Monday morning. The connection upgrades and alarm system will alert staff with a text message if pumps shut down or power to the facility is interrupted. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Motts Pond Remediation | PROJECT NUMBER | 9EP10 |
| PROJECT LOCATION | | Holtsville Ecology Site | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 189,416 | \$ - | \$ 189,416 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090 3185 6EP10 |

PROJECT DESCRIPTION

Phase II of this project is to cap the existing Blue Point landfill so that a minimum of 25% of the rainfall that hits the top of the landfill is prevented from recharge into the ground. This project was going to be planned post Phase I, but the use of the site as a solar generating site may require that Phase II be initiated prior to the completion or starting of Phase I. It is likely that the Phase I money will be used to initiate Phase II and that this money will be used to complete Phase I.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The purpose of the project is to bring the Town into compliance with a court stipulation to intercept and clean iron laden groundwater from the old Blue Point Road landfill prior to its surface flow into Motts Pond. Phase I: initially the proposed project was to lower the level of the pond, dredge the pond and install a reactive barrier. That project has proven too costly. The new proposal is to establish six or seven well heads to intercept groundwater flow and pump contaminated ground water into a recharge basin located at the headwaters of the stream that feeds Motts Pond. The recharge basin will be lined with sufficient reactive barrier to remove the iron contamination from the water prior to its discharge. Phase II is to reduce the rainwater flow through the old landfill. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | A portion of these costs have been covered by payments from the Town's insurer. The remainder will be a Town liability. It is necessary to get the landfill capped so that the solar generating project can be started. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | Patchogue River Jetty | PROJECT NUMBER | 9EP08 |
| PROJECT LOCATION | Patchogue | | |
| COUNCIL DISTRICT | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 299,233 | - | \$ 299,233 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | H8090 3398 6EP08 |

PROJECT DESCRIPTION

To replace the deteriorating east jetty at the mouth of the Patchogue River. Replacement is necessary in order to allow the continued commercial and recreation navigation of the river, and the ferry connections it provides to Fire Island communities. The Patchogue River is an important working waterfront that is dependent on the navigational channel that is protected by the jetties at the mouth of the river. The east jetty is in a deteriorated condition. The entire cost of the project is \$1,000,000. The Village of Patchogue has secured a grant from NYS through Senator Croci in the amount of \$600,000. In addition, the Village of Patchogue has committed \$100,000 to the project. The remaining \$300,000 is being funded by the Town through the issuance of bonds.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The east jetty protects the Town Beach to the east from erosion due to westerly wave action. The continued deterioration of this jetty will increase the cost of maintaining the sand on the beach. Over time, this wave action will remove the beach entirely leaving the bulkhead behind the beach as the only protection for the parking lot. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Lilly Lake Restoration | PROJECT NUMBER | 9EP12 |
| PROJECT LOCATION | | Yaphank (Lower Lake) | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 4,335,896 | - | \$ 4,335,896 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090 3409 7EP12 |

PROJECT DESCRIPTION

To continue the project of dredging the Yaphank Lakes in order to restore recreational uses and aesthetics. Upper Yaphank lake was dredged in 2013. Lily Lake aka Lower Yaphank Lake still needs to be dredged in order to remove sediment that has accumulated over the past 200+ years, and which now has created an environment favorable to non-native invasive plants that are choking the lake. The plants make canoeing and kayaking difficult, preclude fishing, and are unsightly.

PROJECT JUSTIFICATION

| | | | |
|----------------------------------|-------------------------------------|----------------------------------|---|
| Public Safety | <input type="checkbox"/> | Shovel Ready | Lily Lake is an important regional resource for fishing, kayaking, canoeing and for its scenic value. The Yaphank community is strongly supportive of dredging the lake. The Town has issued an RFP to retain a firm to develop a dredging plan for the lake that will avoid impacts to downstream areas of the Carmans River. The proposed dredging will remove sediments that are a part of lake maintenance and which have been accumulating for over 200 years. |
| Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| Revenue Enhancement | <input type="checkbox"/> | Constituent Services | |
| Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input checked="" type="checkbox"/> No Impact | The project will require PELM staff time, no direct impacts. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | PELM - Planning | | |
| CAPITAL PROJECT TITLE | | Professional Services | PROJECT NUMBER | 9PL01 |
| PROJECT LOCATION | | Various | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 80,000 | \$ 80,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Professional consultants for major capital projects throuout the year.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Utilized to manage and coordinate multiple agency projects including completing outer agency forms. Examples of such projects include but are not limited to: the management of the Ronkonkoma HUB project, the plan for Lawrence Aviation site, the Medford Land Use Plan, the Port Jefferson HUB, and the Rt. 25a land use plan. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
DEPARTMENT OF PUBLIC SAFETY**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|--|---|------------------------------|
| DEPARTMENT/DIVISION | | PUBLIC SAFETY - Harbor and Waterways | |
| CAPITAL PROJECT TITLE | | Replacement of Marine Equipment | PROJECT NUMBER 9HW01 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January 1, 2019 | |
| EXPECTED COMPLETION DATE | | August 1, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ - |
| SOURCE(S) OF FUNDING | | TOTAL 2019 BUDGET | |
| Bonds | | \$ - | |
| | | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Division of harbors and Waterways is responsible for ensuring the safety, protection, and patrol of the Towns 272 square miles of waterways on the North and South shores. There is an annual need by the Division of Harbors & Waterways to replace and purchase damaged, worn out, or missing equipment such as USCG certified aids to navigation, engines, motors, radar, sirens, propellers, oil booms, and electronics. This Capital funding which occurs annually fullfills this need.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Annually the Division of Harbors and Waterways incurs capital expenses for the emergency repair and/or replacement of marine equipment such as engines, motors, radar, sirens, propellers, oil booms, aids to navigation, and electronics. The USCG certified aids to navigation must comply with the regulations set forth by the federal US Coast Guard. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input type="checkbox"/> No Impact | Greatly decreases the need for costly operating repairs and maintenance which will positively impact the operating budget. Ensures that the town is in compliance with US Coast Guard regulations avoiding the issuance of any penalties. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|------------------|---|------------------------------|
| DEPARTMENT/DIVISION | | PUBLIC SAFETY - Harbor and Waterways | |
| CAPITAL PROJECT TITLE | | Pump Out Boats | PROJECT NUMBER |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January 1, 2019 | |
| EXPECTED COMPLETION DATE | | December 1, 2021 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ - |
| | | TOTAL 2019 BUDGET | |
| | | \$ - | |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Replace two (2) of the ten year old fiberglass Pump-Out Boats with 2 aluminum pump-out boats. A grant opportunity is currently being looked into. The cost of the boats (\$95,000 each) with \$60,000 grant funding for each. Additional boats will be purchased in the 2 years to follow.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Our current grant funded 2006 Pt. Jefferson and Mt. Sinai pumpout boats have surpassed their life expectancy. Costly repairs and maintenance have increased significantly due to their old age. Replacement is necessary to protect our federally mandated "No Discharge Zone" in the Long Island Sound and to mitigate the safety and occupational risk to operate the boats safely and efficiently. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | Reduction in maintenance of older vessels. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-------|--|-----------------------|
| DEPARTMENT/DIVISION | | PUBLIC SAFETY - Code Enforcement | |
| CAPITAL PROJECT TITLE | | Surveillance Camera System | PROJECT NUMBER |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January 1, 2019 | |
| EXPECTED COMPLETION DATE | | December 31, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 50,000 |
| | | \$ 50,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

DVR/Camera Additions at the following facilities: Medford Sports Complex, Percy Raynor Field, Robert Miller Park.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | For Public Safety and protection of Town assets. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| No Impact | \$20,000 needed to maintain additional camera systems |
| Revenue Enhancement | |
| <input checked="" type="checkbox"/> Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PUBLIC SAFETY - Fire Prevention | | |
| CAPITAL PROJECT TITLE | | Animal Shelter Sprinkler System | PROJECT NUMBER | 9FP05 |
| PROJECT LOCATION | | Brookhaven | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | February 1, 2019 | | |
| EXPECTED COMPLETION DATE | | December 1, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 335,000 | \$ 335,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Design and install a code compliant fire sprinkler system. As part of the project a fire service water main will be installed to supply water to a fire hydrant, which will be installed on the property, and the fire sprinkler system to provide fire protection throughout the animal shelter.

PROJECT JUSTIFICATION

| | | | |
|---|---------------------------|---------------------------|---|
| | Public Safety | Shovel Ready | After a review of the existing conditions at the Animal Shelter, including size of the building post additions, construction type and use, it has been determined that the building required a fire sprinkler system to comply with by local and state fire prevention codes. |
| X | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|---|
| No Impact | Operation impact will be minimum, as annual testing and inspection of fire sprinkler systems are performed by the Division of Fire Prevention Personnel |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 -2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|--|----------------------------|--|--------------------------|---------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | PUBLIC SAFETY - Fire Prevention | | | | | |
| | Project Title | Animal Shelter Sprinkler System | | | Project Number | 9FP05 | |
| | Brief Project Description | Animal Shelter - Installation of Fire Sprinkler System | | | | | |
| | Location | Brookhaven | Council District | | Council District 4 | | |
| | Anticipated Start Date | 02/01/2019 | Expected Completion Date | | 12/01/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Design/ Engineering | 20,000 | | | | | \$ 20,000 | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | | | | | | \$ - | |
| Materials | | | | | | \$ - | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| Water Main, Hydrant, Fire Sprinkler | | | | | | \$ - | |
| System | 300,000 | | | | | \$ 300,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | 15,000 | | | | | \$ 15,000 | |
| TOTAL | \$ 335,000 | \$ - | \$ - | \$ - | \$ - | \$ 335,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | PUBLIC SAFETY - Fire Prevention | | |
| CAPITAL PROJECT TITLE | Carbon Monoxide Detectionn - Town Buildings | PROJECT NUMBER | 9FP02 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 66,868 | - | \$ 66,868 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | H3620 3500 7FP02 |

PROJECT DESCRIPTION

Integrate Carbon Monoxide detection in Town buildings as follows: Of the sixty one (61) Town owned buildings with fire alarm systems installed, sixteen (16) buildings have carbon monoxide detection integrated into the fire alarm systems which was part of ongoing improvements and a 2016 capital project installing new fire alarm system in eleven (11) buildings. Two (2) buildings do not have sources of carbon monoxide and therefore do not require detection and three (3) buildings are scheduled for demolition. This leaves forty (40) buildings that require the installation of carbon monoxide detection. Due to the age and limited capabilities of many of the existing fire systems, carbon monoxide detection cannot be added to the existing system without an upgrade to the fire alarm panel. It is estimated at this time that eleven (11) fire alarm panels / systems will require upgrade to enable the addition of carbon monoxide detection. This project includes the

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | This project will bring the forty (40) Town owned buildings in compliance with Brookhaven Town local law #7 of 2014 and local law #11 of 2016, as well as the New York State Uniform Fire Prevention and Building Code as it pertains to carbon monoxide detection in commercial buildings. Of greater importance it will provide protection of visitors and employees who occupy these buildings from carbon monoxide poisoning. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
TOWN ATTORNEY**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---|--|-------------------|
| DEPARTMENT/DIVISION | TOWN ATTORNEY - Condemnation & Drainage Land Acquisitions | | |
| CAPITAL PROJECT TITLE | Land Acquisition - Condemnation & Drainage | PROJECT NUMBER | 9LC01 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2018 | | |
| EXPECTED COMPLETION DATE | December 13, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 798,714 | \$ 700,000 | \$ 1,498,714 |
| SOURCE OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This project plans for the acquisition of land parcels for the use of drainage and condemnation issues that arise throughout the Town. The purpose of this project is for the common good of the members who live in that community. The acquisition of land is needed for drainage and other Town functions and services. The property owner is compensated for the land being acquired by the Town and for the time the Town uses their land to complete the work. In some cases, the land being used for such projects was understood to be under the wrong ownership and proceedings take place in order to correct any discrepancies.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The acquisition of land for drainage and condemnation has many benefits. The acquisitions included in this project benefit public safety by reducing the occurrence of flooding during inclement weather and other emergency situations. There are realized cost savings and avoidances because of many discrepancies between the Town and private land owners over property lines which may have legal costs involved. Communities benefit from this project because often sidewalks and street lighting are constructed with the collaboration of other Town Depts. This project uses available grants for sidewalks to fund those said projects. Drainage constructed allows for contaminated storm water to be directed to appropriate locations. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
TOWN HALL IMPROVEMENTS**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | | |
| CAPITAL PROJECT TITLE | | Interior Upgrades | PROJECT NUMBER | 9TH08 |
| PROJECT LOCATION | | Town Hall | | |
| COUNCIL DISTRICT | | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 75,000 | \$ 75,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This is a multi year project to upgrade the interior finishes at Town Hall. The finishes in the lobby, 2nd floor atrium, auditorium/cafeteria, cafeteria serving area and kitchen, most corridors and stairwells were last upgraded in 1996.

The project might need the expertise of an Architect/Interior Design consultant to develop an overall interior design concept for Town Hall, bid specifications, review bids and inspect all work to assure the contractor has completed installation as per the contract.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The goal of this project is to ensure that the Town Hall Building is maintained to provide the Town with a place to do business, a place to serve the citizen's needs and to protect its investment in this asset. The Town Hall Building serves hundreds of people on a daily basis and needs to be the center point of town government. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | There will be no change to the operating budget. The project will enhance the Town Hall asset by adding value and increasing the overall appearance of the property. |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|--|-----------------------------|--------------------------|---------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | TOWN HALL | | | | | |
| | Project Title | Interior Upgrades | | | Project Number | 9TH08 | |
| | Brief Project Description | Walls, Floors, Carpeting | | | | | |
| | Location | Town Hall | | Council District | Town Hall/Administration | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Section II Cost Analysis | Town Staffing- Straight | | | | | \$ - | |
| | Town Staffing- Overtime | | | | | \$ - | |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | \$ 375,000 |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 375,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Section III Operating Budget Impact | Anticipated Add'l Revenue | - | | | | | |
| | Mitigation of Revenue Loss | - | | | | | |
| | Expenditure Savings | - | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | | |
| CAPITAL PROJECT TITLE | | North Elevator Upgrade | PROJECT NUMBER | 9TH01 |
| PROJECT LOCATION | | Town Hall | | |
| COUNCIL DISTRICT | | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 142,250 | \$ 142,250 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The North Elevator's infrastructure is original (1978) and must be upgraded to insure continuing safe elevator service for Town Hall.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Upgrade to the North Passenger Elevator. Upgrade will include cab interior, pit equipment, controller and safety features |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|--------------------------|--|-------------------|
| DEPARTMENT/DIVISION | TOWN HALL | | |
| CAPITAL PROJECT TITLE | Sewage Treatment Plant | PROJECT NUMBER | 9TH04 |
| PROJECT LOCATION | Town Hall | | |
| COUNCIL DISTRICT | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2019 | | |
| EXPECTED COMPLETION DATE | December 31, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 115,275 | \$ 60,000 | \$ 175,275 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Retrofit the Existing Wastewater Treatment Plant or Install a Nitrogen Reducing Biofilter to perform denitrification on the Plant's effluent wastewater.

PROJECT JUSTIFICATION

| | | |
|---------------------------|---------------------------|---|
| Public Safety | Shovel Ready | The existing plant is not doing any denitrification. The problem is caused by high Dissolved Oxygen concentrations in the denite filter which will not support Anaerobes to denitrify the effluent. The plant has to be modified or a have a Nitrogen Reducing Biofiler installed to meet DEC Requirements. |
| Regulatory Compliance | Community Benefit | |
| Revenue Enhancement | Constituent Services | |
| Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Section I | Project Basis | Department | TOWN HALL | | | | | |
| | | Project Title | Sewage Treatment Plant | | | Project Number | 9TH04 | |
| | | Brief Project Description | Engineering & Biofilter Installation | | | | | |
| | | Location | Town Hall | | Council District | Town Hall/Administration | | |
| | | Anticipated Start Date | 01/01/2019 | | Expected Completion Date | 12/31/2019 | | |
| Section II | Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Town Staffing- Straight | | | | | | \$ - |
| | | Town Staffing- Overtime | | | | | | \$ - |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | \$ - |
| | | Design/ Engineering | 10,000 | | | | | \$ 10,000 |
| | | | | | | | | \$ - |
| | | Construction: | | | | | | \$ - |
| | | Electric | | | | | | \$ - |
| | | Plumbing | | | | | | \$ - |
| | | HVAC | | | | | | \$ - |
| | | General Contractor | 50,000 | | | | | \$ 50,000 |
| | | Materials | | | | | | \$ - |
| | | Landscaping | | | | | | \$ - |
| | | Paving/Concrete | | | | | | \$ - |
| | | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | | |
| Section III | Operating Budget Impact | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| | | Anticipated Add'l Revenue | - | | | | | |
| | | Mitigation of Revenue Loss | - | | | | | |
| | | Expenditure Savings | - | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-----------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | TOWN HALL | | |
| CAPITAL PROJECT TITLE | North & East Parking Lot Repaving | PROJECT NUMBER | 9TH19 |
| PROJECT LOCATION | Town Hall | | |
| COUNCIL DISTRICT | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | June 1, 2019 | | |
| EXPECTED COMPLETION DATE | December 1, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 500,000 | \$ 750,000 | \$ 1,250,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Parking Lots and Site Roadways will be milled, repaved and restriped.

PROJECT JUSTIFICATION

| | | |
|---------------------------|---------------------------|--|
| Public Safety | Shovel Ready | The Parking Lots and the Site Road systems after 40 years of usefulness needs to be resurfaced to extend the life of the asset . |
| Regulatory Compliance | Community Benefit | |
| Revenue Enhancement | Constituent Services | |
| Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|-----------------------------------|---------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Section I | Project Basis | Department | TOWN HALL | | | | | |
| | | Project Title | North & East Parking Lot Repaving | | | Project Number | 9TH19 | |
| | | Brief Project Description | Milled, Repaved & Curb Repair | | | | | |
| | | Location | Town Hall | Council District | | Town Hall/Administration | | |
| | | Anticipated Start Date | 06/01/2019 | | Expected Completion Date | 12/01/2019 | | |
| | | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Section II | Cost Analysis | Town Staffing- Straight | | | | | \$ - | |
| | | Town Staffing- Overtime | | | | | \$ - | |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | \$ - |
| | | Design/ Engineering | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Construction: | | | | | | \$ - |
| | | Electric | | | | | | \$ - |
| | | Plumbing | | | | | | \$ - |
| | | HVAC | | | | | | \$ - |
| | | General Contractor | | | | | | \$ - |
| | | Materials | | | | | | \$ - |
| | | Landscaping | | | | | | \$ - |
| | | Paving/Concrete | 750,000 | | | | | \$ 750,000 |
| | | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | | |
| Section III | Operating Budget Impact | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| | | Anticipated Add'l Revenue | - | | | | | |
| | | Mitigation of Revenue Loss | - | | | | | |
| | | Expenditure Savings | - | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|---------------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | | |
| CAPITAL PROJECT TITLE | | Roof Replacement | PROJECT NUMBER | 9TH23 |
| PROJECT LOCATION | | Town Hall | | |
| COUNCIL DISTRICT | | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April 1, 2019 | | |
| EXPECTED COMPLETION DATE | | October 1, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 1,700,000 | \$ 1,700,000 |
| SOURCE(S) OF FUNDING | Bonds & Other | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

100,000 s.f Roof Recover of the Town Hall Building. Project includes the cut out and replacement of wet areas, installation of 1/2" DensDeck Prime Board and then a 2 ply torch applied Roof System. \$1,700,000 is the total cost of the project. \$700,000 of the funding is from a solar contract.

PROJECT JUSTIFICATION

| | | |
|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | The Roof was installed in 1993 and has out lived its life expectancy. The new roof will protect Town Hall from water infiltration thus preserving the asset. The new roof will also help in reducing heat load resulting in energy savings. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| <input type="checkbox"/> | Revenue Enhancement |
| <input type="checkbox"/> | Maintenance Increase |
| <input type="checkbox"/> | Expenditure Increase/Decrease |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|--|-----------------------------|---------------------|---------------------|--------------------------|--------------------------|---------------------|---------------------------|
| Section I Project Basis | Department | TOWN HALL | | | | | |
| | Project Title | Roof Replacement | | | Project Number | 9TH23 | |
| | Brief Project Description | Roof Replacement | | | | | |
| | Location | Town Hall | | Council District | Town Hall/Administration | | |
| | Anticipated Start Date | 04/01/2019 | | Expected Completion Date | 10/01/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | 1,700,000 | | | | | \$ 1,700,000 |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | CONTINGENCY | | | | | | \$ - |
| | TOTAL | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,700,000 |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---------------------------|--|-------------------|
| DEPARTMENT/DIVISION | TOWN HALL | | |
| CAPITAL PROJECT TITLE | Fire Alarm System Upgrade | PROJECT NUMBER | 9TH24 |
| PROJECT LOCATION | Town Hall | | |
| COUNCIL DISTRICT | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | December 1, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 60,000 | \$ 60,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Upgrades to Town Hall's Simplex 4100 Fire Alarm Control Panel and four(4) associated Miniplex Transponders.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The Simplex 4100 Fire Alarm Control Panel was installed in 1993. The project is to upgrade the Panel's internal equipment and programming to 2019 standards. Many of the system's hardware and Software is obsolete and can not be repaired or upgraded. This project will insure Life Safety protection to Town Hall for the future. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|--|-----------------------------|-----------------------------------|---------------------|--------------------------|--------------------------|---------------------|---------------------------|
| Section I Project Basis | Department | TOWN HALL | | | | | |
| | Project Title | Fire Alarm System Upgrade | | | Project Number | 9TH24 | |
| | Brief Project Description | Simplex Fire Alarm System Upgrade | | | | | |
| | Location | Town Hall | | Council District | Town Hall/Administration | | |
| | Anticipated Start Date | 03/01/2019 | | Expected Completion Date | 12/01/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | | | | | | \$ - |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | Life Safety | 60,000 | | | | | \$ 60,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | CONTINGENCY | | | | | | \$ - |
| | TOTAL | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Adel Revenue | - | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | | |
| CAPITAL PROJECT TITLE | | Refurbish Cooling Towers | PROJECT NUMBER | 9TH25 |
| PROJECT LOCATION | | Town Hall | | |
| COUNCIL DISTRICT | | Town Hall/Administrative | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | February 1, 2019 | | |
| EXPECTED COMPLETION DATE | | April 1, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 175,000 | \$ 175,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The two Cooling Towers are 20 years old and need to be refurbished to extend their life span. The existing towers will be gutted of all internal piping and fill. The interior of the Towers will be cleaned, repaired and a new nickel plating coating will be applied to preserve the towers from rust. All new piping and fill will be installed to bring towers back to the manufacturer's standards

PROJECT JUSTIFICATION

| | | |
|----------------------------------|----------------------------------|--|
| Public Safety | Shovel Ready | This project is to extend the life of the existing towers. Replacement towers are no longer manufactured to fit the tower room on the third floor. Most Cooling Towers are located on the roof not inside the building. Trane, Inc has given a budgetary price of \$680,000 to replace the existing Towers with 4 smaller units in order to fit the Tower Room |
| Regulatory Compliance | Community Benefit | |
| Revenue Enhancement | Constituent Services | |
| Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| No Impact | The Cooling Towers are needed to run air conditioning for Town Hall. One Tower is already leaking water from rusted areas resulting in lower cooling capability for the building plus costing additional expenditures to refill with water and Chemical Water Treatment |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | | |
| CAPITAL PROJECT TITLE | | Replace AC 1 Air Handler | PROJECT NUMBER | 10TH2 |
| PROJECT LOCATION | | Town Hall | | |
| COUNCIL DISTRICT | | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | February 1, 2020 | | |
| EXPECTED COMPLETION DATE | | December 31, 2020 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This project is to replace Trane Corporation's Modular Climate Changer Central Station Air Handler # 1. Air Handler # 1 distributes air to the 1st Floor south office area. The new unit will have chilled water coils, supply fan, outside air intake and exhaust dampers

PROJECT JUSTIFICATION

| | | |
|---------------------------|---------------------------|--|
| Public Safety | Shovel Ready | The current equipment is at least 40 years old and has served past its life expectancy |
| Regulatory Compliance | Community Benefit | |
| Revenue Enhancement | Constituent Services | |
| Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------|-----------------------------------|
| No Impact | No change to the Operating Budget |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|--|-----------------------------|-----------------------------|---------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | TOWN HALL | | | | | |
| | Project Title | Replace AC 1 Air Handler | | | Project Number | 10TH2 | |
| | Brief Project Description | 1st floor south office area | | | | | |
| | Location | Town Hall | | Council District | Town Hall/Administration | | |
| | Anticipated Start Date | 02/01/2020 | | Expected Completion Date | 12/31/2020 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | 300,000 | | | | \$ 300,000 |
| | General Contractor | | | | | | \$ - |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | CONTINGENCY | | | | | | \$ - |
| | TOTAL | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Section III Operating Budget Impact | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | | |
| CAPITAL PROJECT TITLE | | Façade Renovation | PROJECT NUMBER | 10TH3 |
| PROJECT LOCATION | | Town Hall | | |
| COUNCIL DISTRICT | | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April 1, 2020 | | |
| EXPECTED COMPLETION DATE | | December 31, 2020 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The building will be 42 years old in 2020. Power washing of the Building's Façade will remove dirt and other foreign substances. Once the façade is cleaned then the caulking must be replaced between the facade panels. The replacement of the caulking will prevent water penetration and ice buildup which could pull the facade from the building structure. Finally, all exterior doors and window frames should be sanded to remove dust and dirt and refinished with a primer and two coats of paint.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|----------------------------------|---|
| Public Safety | Shovel Ready | The project is to prolong the life of the asset and improve appearance. |
| Regulatory Compliance | Community Benefit | |
| Revenue Enhancement | Constituent Services | |
| Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input checked="" type="checkbox"/> No Impact | There will be no change to the operating budget. The project will prolong the life of the asset and increase the overall appearance of the building |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|---|--------------------------------------|------------------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | |
| CAPITAL PROJECT TITLE | | South Parking Lot & Roadway Repaving | PROJECT NUMBER |
| PROJECT LOCATION | | Town Hall | |
| COUNCIL DISTRICT | | Town Hall/Administration | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | June 1, 2020 | |
| EXPECTED COMPLETION DATE | | November 30, 2020 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ - |
| SOURCE(S) OF FUNDING | | TOTAL 2019 BUDGET | |
| Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | \$ - |

PROJECT DESCRIPTION

The project is to repair cracks in the asphalt and apply a seal coat to the South Parking Lot and the Entrance Roadway. All areas will be then restriped with the appropriate traffic and lane markings

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The goal is to preserve the asset and prolong its life expectancy while providing for a safe area to park and access Town Hall. The last time any major parking lot restoration occurred was in 2006 |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | The project will prolong the assets usefulness |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-----------------------------|--|-------------------|
| DEPARTMENT/DIVISION | TOWN HALL | | |
| CAPITAL PROJECT TITLE | Second Floor Office Upgrade | PROJECT NUMBER | 12TH1 |
| PROJECT LOCATION | Town Hall | | |
| COUNCIL DISTRICT | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2022 | | |
| EXPECTED COMPLETION DATE | December 31, 2022 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Project includes the upgrade of the existing electrical and data wiring, mechanical systems, furniture and interior finishes in the 2nd floor office area. The last full renovation of the area took place in 1992.

PROJECT JUSTIFICATION

| | | |
|---------------------------|---------------------------|---|
| Public Safety | Shovel Ready | The goal is to upgrade the asset so it can continue to function with the latest advances in furniture layout and technological and mechanical equipment for the next 20 years. The 2nd floor open area after renovation could be used as swing space for departments to relocate in 2023 when the 3rd floor is renovated. |
| Regulatory Compliance | Community Benefit | |
| Revenue Enhancement | Constituent Services | |
| Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | There will be a decrease to the operating budget due to not maintaining old systems and efficiencies from new equipment and workplace layouts. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|------------------------------------|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | TOWN HALL | | | | | |
| | Project Title | Second Floor Office Upgrade | | | Project Number | 12TH1 | |
| | Brief Project Description | Electrical, Data wiring, Mechanical, Furniture | | | | | |
| | Location | Town Hall | | Council District | | Town Hall/Administration | |
| | Anticipated Start Date | 01/01/2022 | | Expected Completion Date | | 12/31/2022 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Design/ Engineering | | | | 375,000 | | \$ 375,000 | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | | | | 2,125,000 | | \$ 2,125,000 | |
| Materials | | | | | | \$ - | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ 2,500,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|----------------------------|--|-------------------|
| DEPARTMENT/DIVISION | TOWN HALL | | |
| CAPITAL PROJECT TITLE | Third Floor Office Upgrade | PROJECT NUMBER | 13TH2 |
| PROJECT LOCATION | Town Hall | | |
| COUNCIL DISTRICT | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2023 | | |
| EXPECTED COMPLETION DATE | December 31, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Project includes the upgrade of the existing electrical and data wiring, mechanical systems, furniture and interior finishes in the 3rd floor south office area. The last full renovation of the area took place in 1993

PROJECT JUSTIFICATION

| | | |
|---|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | The goal is to upgrade the asset so it can continue to function with the latest advances in furniture layout and technological/mechanical equipment for the next 20 years. |
| <input type="checkbox"/> Regulatory Compliance | <input type="checkbox"/> Community Benefit | |
| <input checked="" type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input type="checkbox"/> No Impact | There will be a decrease in the operating budget in the area of maintenance of old systems and efficiencies from new equipment and workplace layouts |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|------------------------------------|---------------------------|---|---------------------|--------------------------|--------------------------|---------------------------|--|
| Section I Project Basis | Department | TOWN HALL | | | | | |
| | Project Title | Third Floor Office Upgrade | | | Project Number | 13TH2 | |
| | Brief Project Description | Electrical, Data, Mechanical, Furniture | | | | | |
| | Location | Town Hall | | Council District | Town Hall/Administration | | |
| | Anticipated Start Date | 01/01/2023 | | Expected Completion Date | 12/31/2023 | | |
| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Design/ Engineering | | | | | 450,000 | \$ 450,000 | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | | | | | 2,050,000 | \$ 2,050,000 | |
| Materials | | | | | | \$ - | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ 2,500,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | - | | |
| Mitigation of Revenue Loss | | | | | - | | |
| Expenditure Savings | | | | | - | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | TOWN HALL | | |
| CAPITAL PROJECT TITLE | | Energy Improvements | PROJECT NUMBER | 9TH18 |
| PROJECT LOCATION | | Town Hall | | |
| COUNCIL DISTRICT | | Town Hall/Administration | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 326,065 | 0 | \$ 326,065 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The project is based on the Commercial Efficiency Audit for Town Hall commissioned in September 2014 by PSEG Long Island. The audit indentified electrical energy usage at Town Hall and recommended repairs, improvements , physical plant changes and operational changes to reduce electric consumption and resultant costs.

PROJECT JUSTIFICATION

| | | | |
|---|---------------------------|---------------------------|--|
| | Public Safety | Shovel Ready | The recommended capital projects identified have the potential to reduce Town Hall's annual utility costs by 13 % or \$117,000 a year. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| X | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| X | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---------------------------------|---|
| No Impact | The projects when completed can lower electric costs in the Operating Budget by \$117,000 per year. |
| Revenue Enhancement | |
| Maintenance Increase | |
| X Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
DEPARTMENT OF
RECYCLING & SUSTAINABLE
MATERIALS MANAGEMENT**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | |
| CAPITAL PROJECT TITLE | | Machinery & Equipment | PROJECT NUMBER | 9WM01 |
| PROJECT LOCATION | | Landfill-Brookhaven | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 214,437 | \$ 800,000 | \$ 1,014,437 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

These funds will primarily be used to recondition or refurbish existing aging equipment inventory. In addition, the funding may be used for the purchase of new landfill machinery and equipment, which will be based on heavy equipment replacement needs. Grading, covering, constructing, tracking, loading, hauling, digging and screening are but a few of the tasks associated with the various equipment utilized at the Brookhaven Landfill Facility.

PROJECT JUSTIFICATION

| | | | |
|---|-------------------------------------|---------------------------|---|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | M&E is required to facilitate capital upgrades to the Landfill & ensure operational compliance with NYSDEC requirements. The facility is governed by a series of regulatory statutes some of which are directly impacted by the equipment in service. Proper operation of a solid WM facility helps mitigate environmental issues associated with said facilities. Dust, wind-blown litter & noise are some issues that are minimized utilizing correct heavy and rolling equipment associated with the Landfill. Replacement or refurbishment of older equipment will save money in lost time resulting from increased down time, parts obsolescence, decreased efficiencies, etc. The Dept. of Recycling & Sustainable Materials Mgmt. (RSMM) is a revenue producing department. Revenue is generated through the safe operation, handling & disposal of commodities, ash & debris. |
| <input checked="" type="checkbox"/> Regulatory Compliance | | Community Benefit | |
| <input checked="" type="checkbox"/> Revenue Enhancement | | Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | New or refurbished M&E will reduce the expenses related to the repair and maintenance of the Operating Budget. These items are essential for continued landfill operations and, in some instances, will replace existing Machinery & Equipment. Existing equipment will be evaluated for possible refurbishment, again reducing expenses to the Operating Budget. As stated above, RSMM is a revenue producing department. The use of this M&E enables the generation of revenue through handling & disposal of commodities, ash and debris. |
| <input checked="" type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Machinery, Equipment & Motor Vehicles**

| | | | | | | | |
|--|--------------------------------------|--|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | | | | |
| | Project Title | Machinery & Equipment | | | | Project Number | 9WM01 |
| | Brief Project Description | Purchase/Refurbishment Heavy Equipment | | | | | |
| | Location | Landfill-Brookhaven | Council District | | | Council District 4 | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| Section II Cost Analysis | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | List Each Item: | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Refurbishment or purchase new | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | \$ 4,000,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other Identified Accessories (List): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 4,000,000 | |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | |
| CAPITAL PROJECT TITLE | | LF Gas Management, Odor Control, Leachate | PROJECT NUMBER | 9WM03 |
| PROJECT LOCATION | | Landfill-Brookhaven | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 182,893 | \$ 2,000,000 | \$ 2,182,893 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

These projects consist of the installation of horizontal and vertical landfill gas pipelines, landfill gas collection wells within the waste mass and sulfa treat media replacement. This project will also provide for professional services associated with Landfill Gas Management and annual leachate improvements, including but not limited to the purchase and installation of new mechanical and electrical equipment, maintenance, Phase II design and installation of a leachate pretreatment feed system and the modification of the Cell 5 and Cell 6 Leachate collection settlement and pump chambers.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | This project initiates consulting services and capital improvements to the Landfill gas collection and treatment leachate and odor control systems. All improvements to these components ensure compliance with all regulatory agencies including the United States Environmental Protection Agency, the New York State Department of Environmental Conservation, and the Suffolk County Department of Health. Additionally, landfill gas and leachate collection and conveyance systems act to reduce landfill odors associated with landfill gas. Failure to manage these systems responsibly could potentially create a public hazard. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|---|
| <input checked="" type="checkbox"/> | No Impact | The project itself, Landfill Gas Management/Odor Control/Leachate Lines, is a capital expense. The potential impact to the operating budget would be minimal. |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | |
| CAPITAL PROJECT TITLE | | Engineers & Consultants | PROJECT NUMBER | 9WM04 |
| PROJECT LOCATION | | Landfill-Brookhaven | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 49,500 | \$ 1,280,000 | \$ 1,329,500 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Dept. of Recycling & Sustainable Materials Management currently utilizes professional services from engineers and consultants which are required for various Landfill facility projects. Services provided encompass a broad field including but not limited to ongoing EPA Air Quality regulatory legal issues, engineering support associated with the on-going design and development of Cell 6 construction and capping of the Landfill, permit compliance with regard to cell construction and development (environmental & surface water), engineering and surveying services for capital projects, and landfill gas testing and monitoring,.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The Department operates a complex landfill facility which requires specialized services provided by these engineers and consultants. In accordance with TOB Policy, contracts for services that involve “specialized skill, training, knowledge, expertise, technical skill and the use of professional judgment are considered professional services” contracts. Consultants provide required regulatory & compliance reports, environmental groundwater and gas monitoring, engineering and design of capital projects associated with the landfill, as well as legal services for solid waste issues. These services are required to facilitate capital improvements to the Landfill facility. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|---|
| <input checked="" type="checkbox"/> | No Impact | No impact anticipated as all of the Professional Services requested are Capital Project related. Professional Services which are operational in nature have been requested in our 2019 Operating Budget submission. |
| <input type="checkbox"/> | Revenue Enhancement | |
| <input type="checkbox"/> | Maintenance Increase | |
| <input type="checkbox"/> | Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | |
| CAPITAL PROJECT TITLE | | General Facility Improvements | PROJECT NUMBER | 9WM09 |
| PROJECT LOCATION | | Landfill-Brookhaven | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 273,416 | \$ 1,000,000 | \$ 1,273,416 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Town of Brookhaven owns and operates a solid waste management complex on Horseblock Road. General improvements are made to the facility as needed, usually to comply with NYSDEC requirements. Also, within this request, is a Vac-All Receiving Station, whose primary purpose will facilitate the disposal of grit material received at the Landfill. This project will facilitate the ongoing improvements aimed at making all solid waste operations safer and more efficient.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | This project embraces the Supervisor and Town Board's goal to stream line and focus on more efficient operations. Other improvements are made, as necessary, to comply with regulatory statutes. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | Improvements to the Landfill facility, which are capital related, often lead to greater operational efficiencies which may result in modest operational budget savings. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|------------------------------------|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | | | | |
| | Project Title | General Facility Improvements | | | Project Number | 9WM09 | |
| | Brief Project Description | Residential disposal area and storm water recharge | | | | | |
| | Location | Landfill-Brookhaven | Council District | | Council District 4 | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Professional Consultants: | | | | | | \$ - | |
| Please List: | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: TBD | 200,000 | 250,000 | 300,000 | 300,000 | 300,000 | \$ 1,350,000 | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | | | | | | \$ - | |
| Materials | | | | | | \$ - | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| Vac All Receiving Station | 500,000 | | | | | \$ 500,000 | |
| Residential Drop Off - enclosure | | 650,000 | | | | \$ 650,000 | |
| Scale Replacement | | 100,000 | | | | \$ 100,000 | |
| Solar/ Roof Mechanics shop | 300,000 | | | | | \$ 300,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 1,000,000 | \$ 1,000,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 2,900,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | |
| CAPITAL PROJECT TITLE | | Cell 6 Construction - Phases 11 - 13 | PROJECT NUMBER | 9WM02 |
| PROJECT LOCATION | | Landfill-Brookhaven | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2020 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 270,487 | \$ 22,000,000 | \$ 22,270,487 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Cell 6 Construction - Phases 11, 12 & 13: The proposed project calls for a state of the art landfill liner system, including a double composite landfill liner system. Unique to this project is the primary and secondary leachate collection system. This project will conclude with all regulatory testing and certification approvals during construction and after construction. Site preparation of Phases 11 & 12 has commenced in 2018 and will be completed in 2019. Phase 13 is targeted to begin in 2019.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | | Shovel Ready | The proposed project is necessary to maintain the approved NYSDEC permitted capacity assuring that the landfill has enough space to continue to operate in an environmentally safe and sound manner. This project maintains a continuous revenue stream to the Town of Brookhaven while at the same time complying with our solid waste contractual obligations, i.e., ash, construction and demolition debris, beneficial reuse, etc. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input type="checkbox"/> No Impact | This Capital Project, to construct future phases of Cell 6, is a capital expense. There is no significant impact to operating budget expenses. However, the construction of the new phases is expected to generate additional revenue for the Town. |
| <input checked="" type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 - 2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|--|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | | | | |
| | Project Title | Cell 6 Construction - Phases 11 - 13 | | | Project Number | 9WM02 | |
| | Brief Project Description | Construction of additional phases in Town Landfill | | | | | |
| | Location | Landfill-Brookhaven | Council District | | Council District 4 | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2020 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Professional Consultants: | | | | | | \$ - | |
| Please List: | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | 20,600,000 | | | | | \$ 20,600,000 | |
| Materials | 900,000 | | | | | \$ 900,000 | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| Force Account work & Fringe | 500,000 | | | | | \$ 500,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 22,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 22,000,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|--|---|--------------------------|
| DEPARTMENT/DIVISION | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | |
| CAPITAL PROJECT TITLE | Capping Construction | PROJECT NUMBER | 20WM07 |
| PROJECT LOCATION | Landfill-Brookhaven | | |
| COUNCIL DISTRICT | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2020 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This project would propose to cap an aggregated total of approximately sixty (60) acres in Phases H through K of landfilled mass. This project will include: a geomembrane installation utilizing the best available technology, a gas venting layer that would promote the transmission of landfill gas in a manner that facilitates capture, a protective barrier, and finally top dress and vegetation. This project is in line with the Town's Odor Mitigation Plan.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | This project is a regulatory requirement of the New York State Department of Environmental Conservation Part 360 Landfill Closure requirements. Additionally, capping inactive areas reduces rainwater infiltration which in turn reduces landfill leachate generation. This reduction represents cost avoidance to the Town of Brookhaven as the town pays for the transportation and disposal of landfill leachate to Suffolk County Bergen Point Waste Water Disposal Facility. Finally capping Phase G represents best management practices in odor prevention and control. The impermeable layer creates efficiencies when collecting odorous gasses generated during landfill operations. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| No Impact | The project to cap 60 acres of Cell 6, known as Phases H through K, is a capital expense. However, the reduction in leachate generation as a result of the capping, should, over time, reduce expense in the operating budget. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 - 2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|------------------------------------|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | | | | |
| | Project Title | Capping Construction | | | Project Number | 20WM07 | |
| | Brief Project Description | Capping 15 acres per year | | | | | |
| | Location | Landfill-Brookhaven | Council District | | Council District 4 | | |
| | Anticipated Start Date | January, 2020 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Professional Consultants: | | | | | | \$ - | |
| Please List: | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | 5,475,000 | | | \$ 5,475,000 | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | | | | | | \$ - | |
| Materials | | | | | | \$ - | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ 5,475,000 | \$ - | \$ - | \$ 5,475,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|--|---|--------------------------|
| DEPARTMENT/DIVISION | RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT | | |
| CAPITAL PROJECT TITLE | Flare Replacement | PROJECT NUMBER | 9WM05 |
| PROJECT LOCATION | Town Landfill - Brookhaven | | |
| COUNCIL DISTRICT | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 1,094,577 | \$ - | \$ 1,094,577 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | H8160 3129 7WM05 |

PROJECT DESCRIPTION

The Town of Brookhaven operates a landfill complex that consists of 6 cells. The first four cells of the landfill hold MSW. Cells 5 and 6 contain Construction and Demolition debris material, ash and beneficially used material. All landfill gas generated in all cells is flared in the formally Wehran-operated enclosed flare located at the Brookhaven gas to energy facility. This proposed capital project would replace the existing ground flare with one that meets or exceeds the newly promulgated USEPA regulations.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Cells 1-4 produce typical gases present in most MSW landfill. The largest of which is comprised mostly of methane and carbon dioxide. Ideally this methane will be extracted from the landfill cells to produce electricity and fed into the LIPA grid from an onsite generating facility. The new flare unit design parameters will comply with the United States Environmental Protection Agency's newly promulgated requirements regulating the Brookhaven Facility as well as NYSDEC regulatory requirements pertaining to landfill gas generation. The flare unit will thermally destroy that of which cannot produce renewable energy from gas. A performance specification for the new flare unit will be prepared based on air modeling results. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input checked="" type="checkbox"/> No Impact | The project, Landfill Flare Replacement, is a capital expense. No impact anticipated to the operating budget, as the scope of this project is capital related. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
DEPARTMENT OF HIGHWAY
DIVISION OF TRAFFIC SAFETY**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Traffic Safety | |
| CAPITAL PROJECT TITLE | | Traffic Signals | PROJECT NUMBER 9TS01 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 500,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 500,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Traffic Safety will identify and implement improvements to reduce crash occurrences at intersections and along segments of roadway within the Town of Brookhaven. Projects will include design and construction of traffic signals as well as other traffic control devices. Improvements will accommodate lanes for increased traffic safety and roadway/intersection capacity. Improvement projects will upgrade and accommodate changes in volumes, traffic patterns and crashes, also to upgrade dated equipment and implement new technologies to evaluate and implement improvements. This is an annual, continuous project as the Town must identify and implement improvements to reduce crashes and improve capacity and safety on Town roadways.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Provide necessary improvements to reduce crashes on Town roadways. Requirements will be followed as defined in the Federal Manual of Uniform Traffic Control Devices, American Association of State Highway and Transportation Officials and Institute of Transportation Engineers. Identified improvements reduce associated crash and Town insurance costs. Use of new technology reduces energy costs and increases longevity of products. Some improvement projects have a design completed and are shovel ready. Projects provide traffic safety to the traveling public: Improve the quality of existing facilities and new projects utilizing traffic safety. This budget line often qualifies for State and Federal funding. Environmentally reduces congestion, emissions and energy use. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input type="checkbox"/> No Impact | The cost savings will be reflected in the towns monthly traffic signal energy and maintenance bills through the included upgrades of dated traffic signal equipment and replacement of incandescent light bulbs with new, more efficient light emitting diodes (LED). Other potential operating savings can be achieved through reduced Law department litigation costs as a result of the traffic safety improvements. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019-2023 Capital Project Cost Analysis
Highway Department - Traffic Safety Improvement Projects**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I | Project Basis | Department | HIGHWAY - Traffic Safety | | | | | |
| | | Project Title | Traffic Signals | | | Project Number | 9TS01 | |
| | | Brief Project Description | Design & Installation of traffic signals | | | | | |
| | | Location | Town Wide | | Council District | | Town Wide | |
| | | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Section II | Cost Analysis | Town Staffing - Straight | | | | | \$ - | |
| | | Town Staffing- Overtime | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$ 50,000 |
| | | Fringe | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 12,635 |
| | | | | | | | | \$ - |
| | | Design/ Engineering | 47,473 | 47,473 | 47,473 | 47,473 | 47,473 | \$ 237,365 |
| | | | | | | | | \$ - |
| | | Construction Improvements: | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Traffic Signals | 440,000 | 540,000 | 540,000 | 540,000 | 540,000 | \$ 2,600,000 |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 500,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 2,900,000 | | |
| Section III | Operating Budget Impact | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|--------------------------|---|--------------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Traffic Safety | | |
| CAPITAL PROJECT TITLE | Pavement Markings | PROJECT NUMBER | 9TS02 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 600,000 | \$ 600,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This is an annual, continuous project as the Town must replace pavement markings on newly resurfaced roadways. Traffic Safety will also identify and implement improvements on existing road surfaces to reduce crash occurrences at intersections and along segments of roadway within the Town of Brookhaven. Improvements will modify horizontal/vertical curves as well as to accommodate lanes for increased traffic safety and roadway/intersection capacity. Studies for the installation of bike lanes, center islands, medians, and pedestrian crossings. Improvement projects will upgrade and accommodate changes in volumes, traffic patterns and reduce crashes.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Provides necessary improvements to reduce crashes for all users on Town roadways. Requirements will be followed as defined in the Federal Manual of Uniform Traffic Control Devices, American Association of State Highway and Transportation Officials and Institute of Transportation Engineers. Identified improvements reduce associated crash and insurance costs and Town Law Department activities. Use of thermoplastic increases longevity of pavement markings. Some improvement projects have a design completed and are shovel ready. Projects provide traffic safety to the traveling public. Improve the quality of existing facilities and new projects utilizing traffic safety. Environmentally reduces congestion, delays, emissions and energy use. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input checked="" type="checkbox"/> No Impact | There is no impact on the operating budget. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019-2023 Capital Project Cost Analysis
Highway Department - Traffic Safety Improvement Projects**

| | | | | | | | |
|------------------------------------|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Traffic Safety | | | | | |
| | Project Title | Pavement Markings | | | Project Number | 9TS02 | |
| | Brief Project Description | Design & Installation of pavement markings | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing - Straight | | | | | | \$ - | |
| Town Staffing- Overtime | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$ 50,000 | |
| Fringe | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 12,635 | |
| | | | | | | \$ - | |
| Design/ Engineering | 23,246 | 34,973 | 34,973 | 34,973 | 34,973 | \$ 163,138 | |
| | | | | | | \$ - | |
| Construction Improvements: | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Pavement Markings | 516,154 | 652,500 | 652,500 | 652,500 | 652,500 | \$ 3,126,154 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 600,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 3,400,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|--------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Traffic Safety | | |
| CAPITAL PROJECT TITLE | Professional Services | PROJECT NUMBER | 9TS03 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 125,000 | \$ 125,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Provides engineering services to identify and implement improvements to reduce crash occurrences through the use of data collection and engineering studies. Projects will include design plans and construction, inspection of traffic signals, guiderail, pavement markings, sidewalk and traffic control devices. Locations will be determined through data collection of original source documents from the Suffolk County Police Department.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Provides necessary improvements to reduce crashes for all users on Town roadways. Requirements will be followed as defined in the Federal Manual of Uniform Traffic Control Device, American Association of State Highway and Transportation Officials and Institute of Transportation Engineers. Identified improvements reduce associated crash and Town insurance costs. Projects provide traffic safety to the traveling public, and improve the quality of existing facilities and new projects utilizing traffic safety. This budget line often qualifies for state and federal funding. Environmentally reduces congestion, delays, emissions and energy use. Locations will be identified utilizing the high frequency crash list and will be awaiting study. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input checked="" type="checkbox"/> No Impact | There is no impact on the operating budget. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-----------------------------|---|--------------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Traffic Safety | | |
| CAPITAL PROJECT TITLE | Traffic Safety Improvements | PROJECT NUMBER | 9TS04 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 163,102 | \$ 500,000 | \$ 663,102 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

Traffic Safety will identify and implement improvements to reduce crash occurrences at intersections and along segments of roadway within the Town of Brookhaven. Projects will include design and construction of traffic calming projects, road widening, guide rail, sidewalk and traffic control devices. Improvements will modify horizontal/vertical curves as well as road widening in order to accommodate lanes for increased traffic safety and roadway/intersection capacity. Studies and installation of traffic calming devices and techniques including bike lanes, bulb-outs, center islands, medians, raised crossings and round-a-bouts. Improvement Projects will upgrade and accommodate changes in volumes, traffic patterns and crashes, also to upgrade dated equipment, implement new technologies, conduct traffic safety studies, and to evaluate and implement improvements. This is an annual, continuous project as the Town must identify and implement improvements to reduce crashes and improve capacity and safety on Town roadways. Locations will be determined utilizing the High Frequency Crash Lists.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|--------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Provides necessary improvements to reduce crashes for all users on Town roadways. Requirements will be followed as defined in the Federal Manual of Uniform Traffic Control Devices, American Association of State Highway and Transportation Officials and Institute of Transportation Engineers. Improvements reduce associated crash and Town insurance costs. Use of new technology reduces energy costs and increases longevity of products. Some improvement projects have a design completed and are shovel ready. Projects provide traffic safety to the traveling public. Improve the quality of existing facilities and new projects utilizing traffic safety. This budget line often qualifies for state and federal funding. Environmentally reduces congestion, emissions and energy use. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input checked="" type="checkbox"/> No Impact | There is no impact on the operating budget. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019-2023 Capital Project Cost Analysis
Highway Department - Traffic Safety Improvement Projects**

| | | | | | | | |
|--|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Traffic Safety | | | | | |
| | Project Title | Traffic Safety Improvements | | | | Project Number | 9TS04 |
| | Brief Project Description | Traffic calming, guiderails, road widening, HFAL | | | | | |
| | Location | Town Wide | | Council District | | Town Wide | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$ 50,000 |
| | Fringe | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 2,527 | \$ 12,635 |
| | | | | | | | \$ - |
| Design/ Engineering | 62,473 | 62,473 | 62,473 | 62,473 | 62,473 | \$ 312,365 | |
| | | | | | | \$ - | |
| Construction Improvements: | | | | | | \$ - | |
| HFAL, Traffic Calming, Road Widening/Alignment | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$ 1,250,000 | |
| Traffic Counts | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 250,000 | |
| Guiderails | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | \$ 625,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | | |
| TOTAL | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,500,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Traffic Safety | |
| CAPITAL PROJECT TITLE | | Machinery & Equipment & Vehicles | PROJECT NUMBER 9TS11 |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 25,000 |
| | | TOTAL 2019 BUDGET | |
| | | \$ 25,000 | |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

These funds are necessary to purchase equipment for new traffic counting equipment, variable message boards, speed trailers, safety town equipment and motor vehicles. The Highway Department is responsible for the maintenance, repair and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department analyze its machinery and equipment throughout the course of the year.

PROJECT JUSTIFICATION

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The traffic counting equipment will be used to collect volume, speeds and classification data. The speed trailers are placed on town roads to remind motorists of the posted speed limits compared to their current speed. This equipment will be used as part of the traffic safety enforcement and education programs in 2019. The Highway Department continues to replace its aging fleet. This overall program of replacement of aged equipment helps stabilize our motor vehicle repair costs. The purchase of motor vehicles has a great impact on public safety because it provides the department the ability to react quickly to pressing road issues that may cause a serious danger to residents without fear of mechanical break down. |
| <input checked="" type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input checked="" type="checkbox"/> No Impact | There is no impact on the operating budget. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019-2023 Capital Project Cost Analysis
Highway Department - Traffic Safety - Machinery & Equipment**

| | | | | | | | |
|--------------------------------------|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Traffic Safety | | | | | |
| | Project Title | Machinery & Equipment & Vehicles | | | Project Number | 9TS11 | |
| | Brief Project Description | VMS, Traffic Counting Equipment & Vehicles | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| List Each Item: | | | | | | \$ - | |
| | | | | | | \$ - | |
| Variable Message Boards | - | 30,000 | | 30,000 | | \$ 60,000 | |
| Traffic Counting Equipment | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | \$ 50,000 | |
| Speed Trailers | - | 10,000 | 5,000 | - | 5,000 | \$ 20,000 | |
| Safety Town Equipment | 15,000 | | | 10,000 | | \$ 25,000 | |
| | | | | | | \$ - | |
| Motor Vehicle Replacement | | | 35,000 | | 35,000 | \$ 70,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other Identified Accessories (List): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 25,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 225,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Traffic Safety | | |
| CAPITAL PROJECT TITLE | | 5 Corners Intersection Improvements | PROJECT NUMBER | 10TS15 |
| PROJECT LOCATION | | Ronkonkoma | | |
| COUNCIL DISTRICT | | Council District 3 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | March 1, 2020 | | |
| EXPECTED COMPLETION DATE | | December 31, 2020 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 600,000 | | \$ 600,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H3310 3597 8TS14 |

PROJECT DESCRIPTION

This project is located at the intersection of Hawkins Ave, Smith St and Gatelot Ave in Ronkonkoma. The location is currently a five-leg intersection controlled by a traffic signal that has long delays for vehicles and pedestrians. This type of operation creates long queues, not only in the AM and PM peak hours, but also throughout the day; particularly during school dismissal time. The proposed improvements include reconfiguring the five-leg intersection into a four-leg intersection by eliminating the access off Gatelot Ave and directing traffic through a newly constructed road (Ethan Ln Ext.) to Hawkins Avenue. The newly constructed intersection will improve motorist, pedestrian and bicycle safety as well as reduce delays along these roadway networks.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The construction of the new intersection at the newly constructed road and Hawkins Ave will provide for improved safety for motorists, bicyclists, pedestrians, school children and people with disabilities by reducing speeds. By reducing speeds, this new configuration will also reduce the number and severity of accidents due to there being less conflict points. The identified improvements will reduce associated crash and Town insurance costs, provide traffic safety to the traveling public and improve the quality of existing facilities. Positive environmental externalities include reducing congestion, delays, emissions and energy use. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | This project will be publicly bid and overseen by an outside engineering firm, therefore, there is no impact on the operating budget other than opportunity cost for administrative oversight. |
| <input type="checkbox"/> | Revenue Enhancement | |
| <input type="checkbox"/> | Maintenance Increase | |
| <input type="checkbox"/> | Expenditure Increase/Decrease | |

2019-2023 Capital Project Cost Analysis
Highway Department - Traffic Safety Improvement Projects

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------------|
| Section I | Project Basis | Department | HIGHWAY - Traffic Safety | | | | | |
| | | Project Title | 5 Corners Intersection Improvements | | | Project Number | 10TS15 | |
| | | Brief Project Description | Intersection Improvements | | | | | |
| | | Location | Ronkonkoma | Council District | Council District 3 | | | |
| | | Anticipated Start Date | 03/01/2020 | Expected Completion Date | 12/31/2020 | | | |
| | | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Section II | Cost Analysis | Town Staffing- Overtime | | | | | \$ - | |
| | | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Design/ Engineering | | | | | | \$ - |
| | | Construction Improvements: | | | | | | \$ - |
| | | Road Widening/Alignment | | 775,000 | | | | \$ 775,000 |
| | | Traffic Signs | | 5,000 | | | | \$ 5,000 |
| | | Pavement Markings | | 20,000 | | | | \$ 20,000 |
| | | Traffic Signals | | 100,000 | | | | \$ 100,000 |
| | | Guiderails | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | Carryover | 600,000 | | | | | \$ 600,000 |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 600,000 | \$ 900,000 | \$ - | \$ - | \$ - | \$ 1,500,000 | | |
| Section III | Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
DEPARTMENT OF HIGHWAY**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Machinery & Equipment (Heavy) | PROJECT NUMBER | 9HA01 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 750,000 | \$ 750,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department analyze machinery and equipment throughout the course of the year. Through the analysis of the Department's current heavy duty machinery and equipment inventory, a growing need exists for a significant investment in machinery towards or at the end of its useful life. Understanding full well the Town's finite financial resources, prioritizing the acquisition of equipment has become a top priority of the Highway Department administration. With the 2019 allocation, the Department will purchase four low-boy dump trucks, one clamshell bucket truck and one barge.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Continuing with the machinery and equipment purchases made with 2018 capital funding, the Highway Department looks towards replacing our aging fleet. Any funding that remains following the aforementioned equipment purchase will be reserved for additional equipment acquisitions on an emergency basis as they break down or come to the end of their useful life. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | The purchase of new equipment to add to the Highway Department's fleet will decrease maintenance costs as they will be new and covered under limited warranty. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-------|--|-----------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | |
| CAPITAL PROJECT TITLE | | Machinery & Equipment (Light) | PROJECT NUMBER |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 100,000 |
| | | TOTAL 2019 BUDGET | |
| | | | \$ 100,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department analyze machinery and equipment throughout the course of the year. Through the analysis of the department's current machinery and equipment inventory, a growing need exists for a significant investment in light duty machinery or equipment towards or at the end of its useful life. Understanding full well the Town's finite financial resources, prioritizing the acquisition of this machinery or equipment has become a top priority of the Highway Department administration. With the 2019 allocation, the Department will purchase replacement plows and sanders.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The light duty equipment purchases will replace deteriorating machinery or equipment that has come to the end of its useful life. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| No Impact | The purchase of new equipment to add to the Highway Department's fleet will decrease maintenance costs as they will be new and covered under limited warranty. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-------|--|-----------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | |
| CAPITAL PROJECT TITLE | | Motor Vehicles | PROJECT NUMBER |
| PROJECT LOCATION | | Town Wide | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | January, 2019 | |
| EXPECTED COMPLETION DATE | | December, 2023 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | \$ 200,000 |
| | | TOTAL 2019 BUDGET | |
| | | | \$ 200,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department analyze it's fleet throughout the course of the year. Through the analysis of the Department's current motor vehicle inventory, a growing need exists for a significant investment in motor vehicles near the end of their useful life. Understanding full well the Town's finite financial resources, prioritizing the acquisition of motor vehicles has become a priority of the Highway Department administration. Therefore, the Highway Department requests the purchase of four district pick-up trucks with plows, and the replacement of one administrative vehicle.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Continuing with the machinery and equipment purchases made with 2018 capital funding, the Highway Department will continue to replace it's aging fleet. The purchase of district pick-up trucks will replace deteriorating motor vehicles that have come to the end of their useful life. This overall program to replacement aging equipment helps stabilize our motor vehicle repair costs. The purchase of the motor vehicles has a great impact on public safety because it provides the department with the ability to react quickly to pressing road issues that may cause a serious danger to residents without fear of a mechanical break down. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|---|
| <input type="checkbox"/> | No Impact | By replacing the high maintenance, older fleet vehicles with new vehicles under a manufacturer warranty will ultimately decrease maintenance costs. |
| <input type="checkbox"/> | Revenue Enhancement | |
| <input type="checkbox"/> | Maintenance Increase | |
| <input checked="" type="checkbox"/> | Expenditure Increase/Decrease | |

2019 - 2023 Capital Project Cost Analysis Machinery, Equipment & Motor Vehicles

| | | | | | | | |
|------------------------------------|----------------------------|---------------------------------------|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY | | | | | |
| | Project Title | Motor Vehicles | | | Project Number | 9HB01 | |
| | Brief Project Description | Replacement of vehicles & accessories | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| List Each Item: | | 200,000 | 200,000 | 200,000 | 200,000 | \$ 800,000 | |
| 4 Pick ups with Attachments | 150,000 | | | | | \$ 150,000 | |
| Administrative Vehicle | 50,000 | | | | | \$ 50,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Traffic Signs | PROJECT NUMBER | 9HB02 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 42,356 | \$ 100,000 | \$ 142,356 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

With 3,300 lane miles of roadway, traffic signs play an integral role in providing important directions to the hundreds of thousands of motorists that traverse the Town of Brookhaven's roadways each and every day. This signage ensures safe travel in accordance with all traffic laws and is of paramount concern to the Highway Department as safer driving leads to safer roads. We must ensure that these traffic signs are clear, clean and easily legible to all motorists while remaining to adhere to Federal and State standards for the replacement of aged road signs.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The replacement of aged traffic signs at the end of their useful life has great public safety ramifications due to the important role this signage plays in controlling and aiding in the safe travel of Town roadways. The Town must remain in compliance with the Federal statutes governing the replacement of signage as detailed in the Manual on Uniform Traffic Control Devices (MUTCD) and the New York State Traffic Sign Handbook for Local Roads. This funding is imperative for the department to continue replacing signage at the end of their useful life in order to meet Federal and State deadlines set forth in the aforementioned guidelines. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Road Resurfacing | PROJECT NUMBER | 9HB07 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 106,352 | \$ 10,000,000 | \$ 10,106,352 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of 3,344 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department make a significant investment in resurfacing as many roadways as possible within our given fiscal constraints.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The maintenance of roadways that fall under the jurisdiction of the Town of Brookhaven is at the core of the Highway Department's mission and function. Deteriorating infrastructure leads to great public safety concerns as citizens and motorists alike are subjected to the wear and tear on their vehicles, as well as conditions that could potentially cause vehicular damage and/or bodily harm. Proper and complete road resurfacing ensures that the roadways that hundreds of thousands of motorists travel on in the Town of Brookhaven each year, remain in good shape for the foreseeable future. New York State Highway Law requires that the Town maintain all roadways under its jurisdiction. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input type="checkbox"/> No Impact | By resurfacing roadways throughout the Town, we are effectively creating new useful lives for the roads and decreasing their maintenance costs. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Paving & Drainage**

| | | | | | | | |
|------------------------------------|----------------------------|-----------------------------------|----------------------|--------------------------|----------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY | | | | | |
| | Project Title | Road Resurfacing | | | Project Number | 9HB07 | |
| | Brief Project Description | Paving, Milling, Concrete Repairs | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Inspection Services | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | \$ 750,000 | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Materials: | | | | | | \$ - | |
| Asphalt | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | \$ 30,000,000 | |
| Bituminous Concrete Milling | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | \$ 7,500,000 | |
| Concrete | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | \$ 6,250,000 | |
| FDR | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | \$ 5,500,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 50,000,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-----------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Drainage Improvements | PROJECT NUMBER | 9HB08 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 75,067 | \$ 1,000,000 | \$ 1,075,067 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town of Brookhaven Highway Department receives thousands of inquires per year with regard to drainage improvements Town wide. After careful analysis, these drainage improvement projects are assigned priority listing. Construction includes, but is not limited to, the installation of leaching catch basins, excavation, drainage, piping, paving, curbs, pavement markings, topsoil and seeding. The intent of this budget line is to provide the Department the ability to complete drainage work associated with the following year's paving schedule in the Fall of the year preceding which allows the drainage infrastructure to properly settle prior to resurfacing. Additionally, the Highway Department continues to totally reconstruct recharge basins town wide.

PROJECT JUSTIFICATION

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | Major drainage improvements for the residents of the Town of Brookhaven have a great effect on the public safety of those that live or travel in the Town. This project will alleviate drainage issues in areas deemed most critical through the Department's thorough analysis of critical infrastructure, and in turn provides safer roadway conditions for travel and residents. Drainage improvement projects townwide are necessary in order for the Town of Brookhaven to remain in compliance with the Clean Water Act and the Safe Drinking Water Act. Additionally, these projects are in adherence with the Town of Brookhaven's Storm Water Pollution Prevention Plan (SWPPP) as provided by the Town's Department of Environmental Protection. |
| <input checked="" type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | The installation of drainage structures and reconstruction of recharge basins will not have an impact on the operating budget. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Professional Services | PROJECT NUMBER | 10HB09 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 100,000 | \$ - | \$ 100,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Professional services rendered to the Department for the planning, design, engineering, inspection, and analysis of public works infrastructure projects townwide. The overall magnitude of the public works projects the Department undertakes in a given year has surpassed the ability for the Department to handle solely in-house. The professional services budget line will provide the Department the ability to contract the work to professional licensed and insured engineering firms to augment our in-house capabilities and supplement the writing of specifications for expiring contracts.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | | Shovel Ready | The overall magnitude of the public works projects that the department undertakes in a given year has surpassed the ability for the department to handle solely in-house. It is imperative for the Department to have the financial ability to contract with professional firms to complement the work being done in house; specifically regarding the planning, design, engineering, inspection and analysis of public works infrastructure projects townwide. All of the projects that would be contracted to outside engineering firms would have a great impact on public safety, would comply with all regulations, and provide cost savings through avoidance of future capital work. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | The ability to hire outside engineering firms to complete certain tasks for the Department would lead to the avoidance of hiring additional staff to complete the same functions. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|----------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Recharge Basin Fence Replacement | PROJECT NUMBER | 9HB21 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 58,064 | \$ 100,000 | \$ 158,064 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

As the Highway Department reconstructs recharge basins, it has become abundantly clear that damaged perimeter fencing is prevalent in most Brookhaven communities. This capital project, which began in 2016, would provide the Highway Department the ability to continue replacing broken or missing fences at the more than one thousand recharge basins.

PROJECT JUSTIFICATION

| | | |
|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The replacement of damaged or missing recharge basin fences will protect the community as well as protect the Town from illegal trespassing. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input checked="" type="checkbox"/> No Impact | The replacement of recharge basin fencing will have no impact on the operating budget as the work will be completed by outside contractors through requirement contracts. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Fire Island Boardwalks | PROJECT NUMBER | 9HB22 |
| PROJECT LOCATION | | Fire Island | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 50,000 | \$ 50,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This is an on-going project to rehabilitate and refurbish damaged boardwalks and access stairways in the various Fire Island communities. According to New York State Highway Law, the Department is responsible for the rehabilitation or refurbishment of damaged boardwalks and beach access routes on Fire Island as they have been determined to be under the jurisdiction of the municipality.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | There is a significant public safety concern for all residents and seasonal visitors of Fire Island should the boardwalks and beach access routes not be in good working condition. Properly rehabilitated or refurbished boardwalks provide an economic boom to the Town by increasing tourism on Fire Island, leading to enhanced revenue opportunities. Major infrastructure improvements through rehabilitation and refurbishment to Fire Island boardwalks and beach access routes, will provide future cost savings through the avoidance of additional capital expenditures for temporary fixes. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input checked="" type="checkbox"/> No Impact | There is no impact to the operating budget. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-----------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Facility Improvements | PROJECT NUMBER | 9HB03 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2019 | | |
| EXPECTED COMPLETION DATE | December 31, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 65,192 | \$ 250,000 | \$ 315,192 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Highway Department's facility improvement needs continue to be great. After years of neglect, the facilities that house the Department's equipment and workforce are falling apart. As we continue with our multi-year capital plan for infrastructure improvements, the Department has taken a balanced yet realistic approach towards the repair of current maintenance facilities throughout the Town. Facility improvements for 2019 include the construction of storage garages at the Yaphank and Manorville yards, and the replacement of the mower and carpentry shops in the Coram yard.

PROJECT JUSTIFICATION

| | | |
|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | It is of the utmost importance to provide a safe workplace for Department employees. The Department's facility needs across the Town are great, however we must prioritize and provide basic maintenance on those deemed to be the most pressing. This targeted approach for maintenance of the Department's main yards will provide employees with a safe working environment into the foreseeable future. Additional security measures will be taken to ensure the safe interaction between Department employees and the general public. The continuous maintenance of current facilities will provide the opportunity for future cost savings by eliminating the need for a total building reconstruction. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input checked="" type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| <input checked="" type="checkbox"/> No Impact | The work completed on our facilities is primarily done with in-house labor therefore there is no operating budget impact other than opportunity cost for employees. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Highway Yard Resurfacing | PROJECT NUMBER | 9HB11 |
| PROJECT LOCATION | | Coram | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April 15, 2019 | | |
| EXPECTED COMPLETION DATE | | May 31, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 56,239 | \$ 250,000 | \$ 306,239 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Highway Department's facility improvement needs continue to be great. After years of neglect, the pavement located within the Highway yards have deteriorated to a point where immediate replacement is necessary. As we continue with our multi-year capital plan for facility infrastructure improvements, the Department has taken a balanced yet realistic approach towards the repair of highway yards throughout the Town. With this 2019 funding allocation, the Department will resurface the Coram highway yard (main yard) immediately following the construction of the truck wash facility. The 2018 allocation funded the resurfacing of the Ridge and Mt. Sinai yards.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | It is of the utmost importance to provide a safe workplace for Department employees. The Department's facility needs across the Town are great, however we must prioritize and provide basic maintenance on those deemed to be the most pressing. This targeted approach to resurface the worst of the Department's main yards will provide employees with a safe working environment into the foreseeable future. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input checked="" type="checkbox"/> No Impact | There is no operating budget impact as the work will be completed by a contractor. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Paving & Drainage**

| | | | | | | | |
|------------------------------------|----------------------------|--------------------------|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY | | | | | |
| | Project Title | Highway Yard Resurfacing | | | Project Number | 9HB11 | |
| | Brief Project Description | Coram Highway Yard | | | | | |
| | Location | Coram | | Council District | Council District 4 | | |
| | Anticipated Start Date | 04/15/2019 | | Expected Completion Date | 05/31/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Materials: | | | | | | \$ - | |
| Asphalt | 200,000 | | | | | \$ 200,000 | |
| Bituminous Concrete Milling | 40,000 | | | | | \$ 40,000 | |
| Concrete | | | | | | \$ - | |
| Tack Coat | 10,000 | | | | | \$ 10,000 | |
| Micro-Surfacing | | | | | | \$ - | |
| Thermal Bond | | | | | | \$ - | |
| Drainage Materials | | | | | | \$ - | |
| Contractual | | | | | | \$ - | |
| Equipment Rentals | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Stony Brook Road & SR 347 | PROJECT NUMBER | 9HB35 |
| PROJECT LOCATION | | Stony Brook | | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | May 1, 2019 | | |
| EXPECTED COMPLETION DATE | | November 1, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 150,000 | \$ 150,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Installation of a precast single-sloped decorative concrete median barrier with expendable impact attenuators at the intersection of SR 347 and Stony Brook Road to provide an altered traffic pattern. This project includes the removal and replacement of the concrete sidewalk, the asphalt pavement, and the pavement markings. The traffic signal loops will also need to be replaced as the travel lanes will be reconfigured with the installation of a dedicated right turn lane.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Numerous constituent requests regarding the traffic patterns at this intersection led to a full traffic study authorized by the Department and completed by an independent engineering firm. This project is the results of that study's recommendation. |
| <input type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|---|
| <input checked="" type="checkbox"/> | No Impact | There is no impact on the operating budget. |
| <input type="checkbox"/> | Revenue Enhancement | |
| <input type="checkbox"/> | Maintenance Increase | |
| <input type="checkbox"/> | Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Paving & Drainage**

| | | | | | | | |
|------------------------------------|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY | | | | | |
| | Project Title | Stony Brook Road & SR 347 | | | Project Number | 9HB35 | |
| | Brief Project Description | Stony Brook Road and SR 347 Intersection Improvements | | | | | |
| | Location | Stony Brook | | Council District | Council District 1 | | |
| | Anticipated Start Date | 05/01/2019 | | Expected Completion Date | 11/01/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| Design/ Engineering | 25,000 | | | | | \$ 25,000 | |
| | | | | | | \$ - | |
| Median Installation | 35,000 | | | | | \$ 35,000 | |
| Asphalt/Sidewalk Replacement | 50,000 | | | | | \$ 50,000 | |
| Pavement Markings | 10,000 | | | | | \$ 10,000 | |
| Traffic Signal Upgrade | 30,000 | | | | | \$ 30,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------------------------------|---|--------------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Hallock Landing Road Phase II | PROJECT NUMBER | 10HB28 |
| PROJECT LOCATION | Rocky Point | | |
| COUNCIL DISTRICT | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | April 1, 2020 | | |
| EXPECTED COMPLETION DATE | June 30, 2020 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 100,000 | \$ - | \$ 100,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

This project addresses the area immediately upstream (south) of the FEMA project near the intersection of Culross Drive. This area is a natural low point which experiences chronic flooding. It also serves as the main connection for this watershed to the outfall pipes. The intersection currently contains one (1) drainage structure with a 30" diameter pipe to convey storm water to the outfall pipes. The scope of work includes: 1) the replacement of the existing drainage structure with multiple drainage structures; and 2) the replacement of the existing 30" diameter pipe with a new 48" diameter pipe.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|--------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | Major drainage improvements for the residents of the Town of Brookhaven have a great effect on the public safety of those that live or travel in the town. This project will alleviate drainage issues on Hallock Landing Road in Rocky Point. This drainage improvement project is necessary for the Town of Brookhaven to remain in compliance with the Clean Water Act and the Safe Drinking Water Act. Additionally, this project is in adherence with the Town of Brookhaven's Storm Water Pollution Prevention Plan (SWPPP) as provided by the Town's Department of Environmental Protection. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/Reimbursed | |
| <input type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | The installation of a new drainage infrastructure will not have an impact on the operating budget. |
| <input type="checkbox"/> | Revenue Enhancement | |
| <input type="checkbox"/> | Maintenance Increase | |
| <input type="checkbox"/> | Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Ecology Site Improvements | PROJECT NUMBER | 10HB29 |
| PROJECT LOCATION | | Holtsville | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April 1, 2020 | | |
| EXPECTED COMPLETION DATE | | December 31, 2020 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 45,297 | \$ - | \$ 45,297 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Highway Department’s facility improvement needs continue to be great. After years of neglect, the award winning Ecology Center has experienced significant wear and tear. As we continue with our multi-year capital plan for infrastructure improvements, the department has taken a balanced yet realistic approach towards the maintenance of this facility. Without a capital plan to address these needs, the Ecology Center facilities will continue to deteriorate to a point where they will no longer be inhabitable. As the most celebrated public attraction in the Town of Brookhaven, the Highway Department proposes capital plan for the Ecology Center in the amount of \$75,000 to replace sections of the perimeter fencing, replace the windows in the administrative building, and resurface the walkways throughout the compound.

PROJECT JUSTIFICATION

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | As the most celebrated public attraction in the Town of Brookhaven, the award winning Ecology Center continues to be visited by tens of thousands of residents throughout the year. In fact, the Ecology Center has been awarded Certificates of Excellence for the past four years from Tripadvisor for the high visitor ratings. A realistic capital plan to replace the aging infrastructure will pay dividends through enhanced public safety for all visitors as well as a major increase in community benefit and constituent services. By investing in long term replacement, the Department will avoid future costs for temporary fixes. The programming, self-guided and sponsored tours earns revenue that will increase as the site becomes more attractive to visit. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input checked="" type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input type="checkbox"/> No Impact | It is the expectation that improvements to the facility will lead to increased revenue in the form of tour fees, donations and attendance at various events held throughout the year. |
| <input checked="" type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|------------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Five Corners Drainage Improvements | PROJECT NUMBER | 10HB36 |
| PROJECT LOCATION | Ronkonkoma | | |
| COUNCIL DISTRICT | Council District 3 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | May 1, 2020 | | |
| EXPECTED COMPLETION DATE | November 30, 2020 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The project includes the construction of two recharge basins and it's associated drainage infrastructure. One recharge basin will be located at the corner of Hawkins Road and Gatelot Avenue and the other at the corner of Hawkins Road and Smith Street. This project will coincide with the intersection improvements budgeted in Traffic Safety's 2019 Capital Plan.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | The construction of the two recharge basins will relieve the neighboring roadways of a significant amount of runoff that currently flows down Smith Street, affecting the integrity of the public roadways, private property and eventually Lake Ronkonkoma. This project will be fully designed and permitted by November 2018. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|---|
| <input checked="" type="checkbox"/> | No Impact | This project will be publicly bid and overseen by an outside engineering firm, therefore there is no impact on the operating budget other than opportunity cost for administrative oversight. |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|-----------------------------------|---|--------------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Holtsville Park Site Improvements | PROJECT NUMBER | 9HB30 |
| PROJECT LOCATION | Holtsville | | |
| COUNCIL DISTRICT | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 200,000 | \$ - | \$ 200,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The current condition of the parking lot, access roads and walking trails in the Holtsville Park are very poor. Without a significant upgrade to the infrastructure, the concrete and asphalt will further deteriorate eventually leading to a much more expensive investment in future years. Splitting the cost of improvements with the Parks Department, the Highway Department plans to upgrade the drainage infrastructure within the site to eliminate flooding conditions, remove all concrete islands to allow for additional parking, upgrade streetlighting to energy efficient fixtures, and mill and resurface the parking lots, access roads and walking trails.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | As the most celebrated public attraction in the Town of Brookhaven, the Holtsville Park continues to be visited by tens of thousands of residents throughout the year. In fact, the Ecology Center (located within the Holtsville Park) has been awarded Certificates of Excellence for the past four years from Tripadvisor for the high visitor ratings. Replacing the deteriorated infrastructure now will pay dividends through enhanced public safety for all visitors as well as a major increase in community benefit and constituent services. By investing in this long term replacement, the Department will avoid future costs for temporary repairs. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | With the revitalization of the facility, it is expected that there will be additional visitors to the site therefore increasing revenue due to parking sticker sales. |
| <input checked="" type="checkbox"/> Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|---------------------------------|----------------------|---|--------------------------|
| DEPARTMENT/DIVISION | HIGHWAY | | |
| CAPITAL PROJECT TITLE | Shoreham Salt Shed | PROJECT NUMBER | 9HB26 |
| PROJECT LOCATION | Ridge Road, Shoreham | | |
| COUNCIL DISTRICT | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 600,000 | \$ - | \$ 600,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The importance of available material prior to, during and following a major snowstorm cannot be understated. The availability of salt sheds placed strategically throughout the town is imperative for a successful response to a snow storm. The management and implementation of storm readiness and its associated equipment availability has great public safety ramifications. Therefore, the Highway Department proposes to build a new salt shed on Ridge Road in Shoreham; the most northeastern corner of the Town.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | One of the most important functions of the department is clearing roads of snow following a major weather event. There is great public safety ramifications associated with getting the roads open quickly and efficiently. An additional salt shed situated in the most northeastern corner of the Town will aid in responding to natural disasters and public emergencies. Salt sheds comply with environmental regulation by properly storing salt and decreasing runoff into nearby drainage system or groundwater. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| No Impact | With additional salt shed facilities strategically located in the most northeastern corner of the Town, we expect a decrease in fuel costs for trucks that distribute salt during weather events. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Drainage Improvements - Adelaide Rd | PROJECT NUMBER | 9HB27 |
| PROJECT LOCATION | | East Moriches | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 151,103 | \$ - | \$ 151,103 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-3760-7HB25 |

PROJECT DESCRIPTION

Working with the Parks Department, the Highway Department's capital plan includes constructing drainage improvements at the terminus of Adelaide Avenue by cutting dilapidated bulkhead to grade, excavation and removal of seaward end of road bed and soil to create a vegetated depression and the installation of catch basins, concrete curb and asphalt in the roadway further landward.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The current condition of Adelaide Avenue is poor and requires immediate attention to protect the roadway from further deterioration and flooding. The project's plans are completed and fully permitted by the NYSDEC. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | There will be no impact on the operating budget. |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-------|--|-------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Stormwater | |
| CAPITAL PROJECT TITLE | | Mastic Beach Stormwater Mapping | PROJECT NUMBER 9SW12 |
| PROJECT LOCATION | | Mastic Beach | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | March 1, 2019 | |
| EXPECTED COMPLETION DATE | | December 1, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | TOTAL 2019 BUDGET |
| | | \$ 20,000 | \$ 20,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Town operates under a SPDES General Permit for Stormwater Discharges, issued by NYSDEC. The permit requires the Town to map its stormwater infrastructure and store the information electronically. The Town is not required to map areas under Village jurisdiction, therefore the area encompassing the former Incorporated Village of Mastic Beach was not mapped as part of the Town's large-scale initiative. The former village failed to map their infrastructure and provide the required information to the State. The responsibility of knowing where the drainage infrastructure exists, and having readily available access to that information now falls to the Town. Mapping assets are inventoried and stored through the Town's GIS system.

PROJECT JUSTIFICATION

| | | | |
|---|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Since dissolution of the village, the Town has absorbed the regulatory requirements of the SPDES General Permit for Stormwater Discharges for this region of the Town. |
| <input checked="" type="checkbox"/> Regulatory Compliance | | Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input checked="" type="checkbox"/> No Impact | No impact to operating budget. Relevant staff will work with outside consultant to complete the project. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|--|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Stormwater | | |
| CAPITAL PROJECT TITLE | Pipe Stave Hollow Rd Drainage Improvements | PROJECT NUMBER | 9SW14 |
| PROJECT LOCATION | Mt. Sinai | | |
| COUNCIL DISTRICT | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January 1, 2019 | | |
| EXPECTED COMPLETION DATE | September 1, 2021 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 235,000 | \$ 235,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The 2019 budget request is to hire a professional engineering firm to design, permit and provide bid services for road mitigation along the section of Pipe Stave Hollow Road that fronts Mt. Sinai Harbor. Pipe Stave Hollow Road is regularly inundated by cyclic tides. With projected sea level rise rates of 0.1 inches per year for this area, if left untouched, Pipe Stave Hollow Road will be completely under water in less than 50 years. The project design will include raising the road bed to meet the 50-year projected sea level rise rates, shoreline revetment / restoration and upland drainage. Project design and materials will account for climate risk factors.

PROJECT JUSTIFICATION

| | | |
|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | Pipe Stave Hollow Road is a major access road for the Town's Mt. Sinai Harbor recreational facilities; and is the only access route for eight residential properties that front on Mt Sinai Harbor and a cul-de-sac with nine private properties. The Department was unsuccessful in receiving grant support for this project, but will continue to seek alternative funding sources to offset the construction cost of this project. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | No impact to operating budget. Relevant staff will work with outside consultant to complete the project scope. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Stormwater Projects**

| | | | | | | | |
|------------------------------------|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Stormwater | | | | | |
| | Project Title | Pipe Stave Hollow Rd Drainage Improvements | | | Project Number | 9SW14 | |
| | Brief Project Description | Drainage Improvements-Engineering Services | | | | | |
| | Location | Mt. Sinai | Council District | | Council District 2 | | |
| | Anticipated Start Date | 01/01/2019 | | Expected Completion Date | 09/01/2021 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Professional Services | 235,000 | | | | | \$ 235,000 | |
| Construction | | 2,700,000 | | | | \$ 2,700,000 | |
| Construction oversight & as-built | | 200,000 | | | | \$ 200,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 235,000 | \$ 2,900,000 | \$ - | \$ - | \$ - | \$ 3,135,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|---------------------------------|-------|---|------------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Stormwater | |
| CAPITAL PROJECT TITLE | | Stormwater Improvements-South Dunton & Clinton | PROJECT NUMBER |
| PROJECT LOCATION | | East Patchogue | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | February 1, 2020 | |
| EXPECTED COMPLETION DATE | | November 1, 2020 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | TOTAL 2019 BUDGET |
| | | \$ 135,500 | \$ 135,500 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

South Dunton & Clinton Avenue are low-lying roads with chronic flooding problems. The road end at South Dunton is compromised due to repeated storm surges. The existing stormwater detention pond located on Clinton overflows through a mosquito ditch located on private property. The existing outfall pipe is damaged and susceptible to further damage from future storms. The project will raise the roadbed, improve the existing detention pond, install a secured outfall pipe with a backflow preventer, and create a secondary vegetated retention area at the end of Dunton Ave with armor stone to protect the road end. Associated drainage will be installed throughout the project area. The 2019 allocation will provide funding to fully engineer and permit this permanent solution, with construction scheduled for 2020.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|---|---|
| Public Safety | Shovel Ready | The project is required to address the chronic flooding conditions, protect the road end and comply with environmental regulations. The project is on the department's list of high priority project areas in need of remediation, and will address climate risk factors. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | No impact to operating budget. Relevant staff will oversee the design and construction of the project. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|----------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Stormwater | | |
| CAPITAL PROJECT TITLE | Pipeline Cameras | PROJECT NUMBER | 10SW13 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | June 1, 2019 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ - | \$ - |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Department seeks to acquire equipment that will aid in the inspection and repair of drainage lines and inaccessible drainage structures. The Envirosight Rover X crawler camera system is remotely operated and attaches to a live feed camera with video recorder. The AV equipment records images with distance stamping and width measurements, and can be saved for future desktop viewing. The camera will help to identify breaks, blockages, and unknown connections at precise distances from an access point.

PROJECT JUSTIFICATION

| | | |
|---|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | Readily available crawler camera equipment will allow the department to inspect and plan for repairs more efficiently; and minimizes the need to rely on outside contractors every time we identify a problem, which often results in lengthy delays. There are regular instances where this equipment would have been useful in determining problems and identifying solutions. A crawler camera is an invaluable tool that has become essential to addressing problems associated with our aging and often buried infrastructure. |
| <input checked="" type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input checked="" type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | There are no additional operating impacts associated with this project. Relevant staff will be trained in the use and maintenance of the camera equipment. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019 CAPITAL PROJECT CARRYOVER

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Stormwater | | |
| CAPITAL PROJECT TITLE | | StormWater Improvements - Pine Neck Rd | PROJECT NUMBER | 9SW11 |
| PROJECT LOCATION | | East Patchogue | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 329,700 | \$ - | \$ 329,700 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The project entails raising the road to mitigate flooding hazards along the southern portion of the road and installing new catch basins connected to a new bio-retention area. Preliminary design is complete but requires survey work, finalized engineering plans, and environmental permits. Construction is scheduled for Fall 2018.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Pine Neck Avenue is an access road to a public park with boating access. The road end continuously floods, creating limited access to the public park. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
DEPARTMENT OF HIGHWAY
STREETLIGHTING SPECIAL DISTRICT**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Streetlighting | | |
| CAPITAL PROJECT TITLE | Streetlighting Projects - Large | PROJECT NUMBER | 9SL01 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 69,416 | \$ 150,000 | \$ 219,416 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Division of Streetlighting installs new streetlights in response to residents, Civic Associations and Elected Officials. In addition, the Division also installs new streetlights by referring to the most recent accident data collected through Traffic Safety's Motor Vehicle Accident Report database. This budget line allocation provides the funding for engineering, material and labor costs.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The installation of new streetlights along roadways will illuminate the roadways providing increased visibility for drivers and enhanced safety measures for pedestrians, bicyclists, and emergency vehicles. The addition of streetlights also helps law enforcement with cars parked on dark roadways and in front of parks. A great benefit from installing additional streetlights is the increased safety in the walkable downtown areas throughout the Town. This budget allows the Streetlighting Division the ability to serve constituent requests on an ongoing basis throughout year. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | Installing new streetlights will increase the operating budget. The accounts that will be impacted are the electric account, and eventually the maintenance account. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input checked="" type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

| | | | | | | | | |
|--------------------|--------------------------------|-----------------------------|---|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I | Project Basis | Department | HIGHWAY - Streetlighting | | | | | |
| | | Project Title | Streetlighting Projects - Large | | | Project Number | 9SL01 | |
| | | Brief Project Description | Installation of Streetlights - Large Projects | | | | | |
| | | Location | Town Wide | | Council District | | Town Wide | |
| | | Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |
| | | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Section II | Cost Analysis | Design/Engineering | | | | | \$ - | |
| | | | | | | | \$ - | |
| | | Grant Writing | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Construction Improvements: | | | | | | \$ - |
| | | Street Light Installation | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | \$ 750,000 |
| | | Pole Replacement | | | | | | \$ - |
| | | Street Light Upgrades | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Other (list): | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| CONTINGENCY | | | | | | \$ - | | |
| TOTAL | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 | | |
| Section III | Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | Anticipated Add'l Revenue | | | | | | |
| | | Mitigation of Revenue Loss | | | | | | |
| | | Expenditure Savings | | | | | | |
| | | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|---------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Streetlighting | | |
| CAPITAL PROJECT TITLE | Streetlighting Projects - Small | PROJECT NUMBER | 9SL02 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 100,000 | \$ 100,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Division of Streetlighting installs new streetlights throughout the Town of Brookhaven in response to requests from residents, Civic Associations, and Elected Officials. This money will be used to purchase materials and labor using the Town's lowest responsible bidder contracts. The Streetlighting Division receives an average of sixty (60) to one hundred (100) requests per year for adding new streetlights. The locations for the 2019 scope of work will be predicated upon these requests. These projects are usually smaller in nature compared to the larger projects in the other streetlighting accounts.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The installation of new streetlights along roadways will illuminate the roadways providing increased visibility for drivers and enhanced safety measures for pedestrians, bicyclists, and emergency vehicles. The addition of streetlights also helps law enforcement with cars parked on dark roadways and in front of parks. A great benefit from installing additional streetlights is the increased safety in the walkable downtown areas throughout the Town. This budget allows the Streetlighting Division the ability to serve constituent requests on an ongoing basis throughout year. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | Installing new streetlights will increase the operating budget. The accounts that will be impacted are the electric account, and eventually the maintenance account. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

| | | | | | | | |
|------------------------------------|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Streetlighting | | | | | |
| | Project Title | Streetlighting Projects - Small | | | Project Number | 9SL02 | |
| | Brief Project Description | Installation of Streetlights -Small Projects | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Design/Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Grant Writing | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction Improvements: | | | | | | \$ - | |
| Street Light Installation | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$ 500,000 | |
| Pole Replacement | | | | | | \$ - | |
| Street Light Upgrades | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Streetlighting | | |
| CAPITAL PROJECT TITLE | | Pole Replacements | PROJECT NUMBER | 9LS03 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 100,000 | \$ 100,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Streetlighting District has over 7,500 streetlight poles throughout the Town. Over the years, these poles deteriorate with weather conditions and the environment they are placed in. The wood poles and fiberglass poles will be replaced as determined by the condition of the pole. This Capital budget allocation will be used to purchase new aluminum poles, and for the labor that will be completed by the Town's lowest responsible bid contractor.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> | Shovel Ready | This is a multi-year project. The poles that are to be replaced have deteriorated to the point where they are at risk of falling down in a wind storm. In addition, the finish on the fiberglass poles has worn off and could cause fiberglass splinters if touched by residents which puts them at risk. The increased safety benefit to the community exists by replacing the aged and damaged poles. This budget allows the Streetlight Division the ability to serve constituent requests on an ongoing basis throughout the year. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | The replacement of poles will have a small decrease in the operating budget. By taking the proactive steps, we will reduce repair and maintenance cost and overtime costs. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

Section I
Project Basis

| | | | | | | |
|---------------------------|---------------------------------|--|--------------------------|--|----------------|-------|
| Department | HIGHWAY - Streetlighting | | | | | |
| Project Title | Pole Replacements | | | | Project Number | 9LS03 |
| Brief Project Description | Replace old deteriorating poles | | | | | |
| Location | Town Wide | | Council District | | Town Wide | |
| Anticipated Start Date | January, 2019 | | Expected Completion Date | | December, 2023 | |

Section II
Cost Analysis

| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Design/Engineering | | | | | | \$ - |
| | | | | | | \$ - |
| Grant Writing | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Construction Improvements: | | | | | | \$ - |
| Street Light Installation | | | | | | \$ - |
| Pole Replacement | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$ 500,000 |
| Street Light Upgrades | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Other (list): | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| CONTINGENCY | | | | | | \$ - |
| TOTAL | \$ 100,000 | \$ 500,000 |

Section III
Operating Budget Impact

| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| Anticipated Add'l Revenue | | | | | | |
| Mitigation of Revenue Loss | | | | | | |
| Expenditure Savings | | | | | | |
| Net Operating Impact | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|--------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Streetlighting | | |
| CAPITAL PROJECT TITLE | Wire Replacement | PROJECT NUMBER | 9SL05 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2023 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 150,000 | \$ 150,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

The Division of Streetlighting has many areas where the underground streetlight wire is over 50 years old. This wire has begun to fail and cannot be repaired. The money allotted in this account will pay for the contractor to replace old wire with new wire in order to conform to all current National Electric Standards. The locations of the replacement of wire will be determined as the old wire fails.

PROJECT JUSTIFICATION

| | | |
|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The Streetlighting Division has been replacing old underground wire in areas that are more than fifty years old. This wire can become deteriorated enough to be a shock hazard. The wire will be installed to the current National Electric Code Standards. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| |
|--|
| <input checked="" type="checkbox"/> No Impact |
| <input type="checkbox"/> Revenue Enhancement |
| <input type="checkbox"/> Maintenance Increase |
| <input type="checkbox"/> Expenditure Increase/Decrease |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

| | | | | | | | |
|------------------------------------|----------------------------|---|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Streetlighting | | | | | |
| | Project Title | Wire Replacement | | | Project Number | 9SL05 | |
| | Brief Project Description | Replace deteriorated wire with new wire | | | | | |
| | Location | Town Wide | | Council District | Town Wide | | |
| | Anticipated Start Date | January, 2019 | | Expected Completion Date | December, 2023 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Design/Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Grant Writing | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction Improvements: | | | | | | \$ - | |
| Street Light Installation | | | | | | \$ - | |
| Pole Replacement | | | | | | \$ - | |
| Street Light Upgrades | | | | | | \$ - | |
| Wire Replacement | 150,000 | 150,000 | 150,000 | 200,000 | 200,000 | \$ 850,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 200,000 | \$ 200,000 | \$ 850,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Streetlighting | | |
| CAPITAL PROJECT TITLE | | Streetlighting Pole Replacement - Centereach | PROJECT NUMBER | 9SL07 |
| PROJECT LOCATION | | Centereach | | |
| COUNCIL DISTRICT | | Council District 3 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | April 1, 2019 | | |
| EXPECTED COMPLETION DATE | | November 30, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 175,000 | \$ 175,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This project will replace old bare aluminum 9-ft Model 109 poles that currently have flourecent lamps with 15-ft polymar painted black aluminum poles with LED post top fixtures. This budget will allow for the purchase of the polymar 15-ft poles painted black, LED post top fixtures and the labor associated with their removal and replacement.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The old bare aluminum poles are over 35 years old and in poor condition. The current fixtures are 23w fluorescent lamps and 70w high pressure sodium lamps with clear globes that have turned yellow. The new poles and fixtures will enhance the look of the light to improve the appearance. The new pole has a polymar finish that will reduce the risk of electric shock if there is any stray voltage. The new LED lights will be more energy efficient, reduce the maintenance calls and will comply with the Town's Dark Sky Code. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | The installation of the new LED streetlights will reduce the electric cost and the annual maintenance cost. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

| | | | | | | | |
|--|----------------------------|--|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Streetlighting | | | | | |
| | Project Title | Streetlighting Pole Replacement - Centereach | | | Project Number | 9SL07 | |
| | Brief Project Description | Replacing old poles with new poles | | | | | |
| | Location | Centereach | Council District | | Council District 3 | | |
| | Anticipated Start Date | 04/01/2019 | | Expected Completion Date | 11/30/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| Design/Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Grant Writing | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction Improvements: | | | | | | \$ - | |
| Street Light Installation | 30,000 | | | | | \$ 30,000 | |
| Pole Replacement | 65,000 | | | | | \$ 65,000 | |
| Street Light Upgrades | 80,000 | | | | | \$ 80,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ 175,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|---------------------------------|-------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Streetlighting | | |
| CAPITAL PROJECT TITLE | | Eastport Streetlight Installation | PROJECT NUMBER | 9SL08 |
| PROJECT LOCATION | | Eastport | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | | December 30, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 155,000 | \$ 155,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This project is to install new decorative streetlights to beautify the downtown area and encourage more people to shop in the local community. This project will be coordinated with the sidewalk replacement project that the Highway Department is preparing to do under a grant they received. This will pay for the purchase and installation of 18 decorative streetlights on Montauk Hwy. A grant application to the Suffolk County Downtown Revitalization has been submitted to partially fund this work.

PROJECT JUSTIFICATION

| | | |
|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The installation of decorative streetlights will enhance the beauty of Main Street to encourage residents to shop locally. It will also improve the lighting for pedestrians and drivers to illuminate the sidewalks and some of the roadway. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| <input type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input type="checkbox"/> No Impact | This will increase the electric bill by \$700.00 per year. |
| <input type="checkbox"/> Revenue Enhancement | |
| <input checked="" type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

**2019 - 2023 Capital Project Cost Analysis
Highway Department - Streetlighting Projects**

| | | | | | | | |
|------------------------------------|----------------------------|-----------------------------------|---------------------|--------------------------|---------------------|---------------------------|---------------------------|
| Section I Project Basis | Department | HIGHWAY - Streetlighting | | | | | |
| | Project Title | Eastport Streetlight Installation | | | Project Number | 9SL08 | |
| | Brief Project Description | Eastport Streetlight Installation | | | | | |
| | Location | Eastport | | Council District | Council District 6 | | |
| | Anticipated Start Date | 03/01/2019 | | Expected Completion Date | 12/30/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Design/Engineering | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ 36,000.00 | |
| Grant Writing | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction Improvements: | | | | | | \$ - | |
| Street Light Installation | 50,000 | | | | | \$ 50,000 | |
| Pole Replacement | 33,000 | | | | | \$ 33,000 | |
| Street Light Upgrades | 36,000 | | | | | \$ 36,000 | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 155,000 | \$ - | \$ - | \$ - | \$ - | \$ 155,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019 CAPITAL PROJECT CARRYOVER

| | | | |
|--------------------------|---------------------------------------|--|-------------------|
| DEPARTMENT/DIVISION | HIGHWAY - Streetlighting | | |
| CAPITAL PROJECT TITLE | Energy Efficient Lighting Replacement | PROJECT NUMBER | 9SL04 |
| PROJECT LOCATION | Town Wide | | |
| COUNCIL DISTRICT | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | January, 2019 | | |
| EXPECTED COMPLETION DATE | December, 2022 | | |
| PROJECT COST | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | \$ 2,005,408 | - | \$ 2,005,408 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

As the cost of energy has been on the rise over the past few years, the Division of Streetlighting has looked to install new energy efficient lights to reduce the electric cost in the operating budget. This is the fifth year that the Town will be replacing old higher wattage streetlights with new LED energy efficient lighting. The LED streetlights will continue to be installed on the major roadways. LED streetlights will be replaced in residential areas as needed.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | This is a multi-year project. The installation of the new energy efficient lights will continue to reduce the electric cost which will also reduce the carbon foot print for the Town over the next decade. The fifteen-year lifespan for the LED lights will also reduce the maintenance costs over the life of the streetlight. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| No Impact | The installation of the new LED lights will decrease the electric account and also the fifteen-year lifespan will reduce the repair and maintenance account. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
OPEN SPACE**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | TOWN ATTORNEY - Open Space Land Acquisitons | | |
| CAPITAL PROJECT TITLE | | Land Acquisition - Open Space & Farmland | PROJECT NUMBER | 9LO01 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | January, 2019 | | |
| EXPECTED COMPLETION DATE | | December, 2023 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 503,689 | \$ 4,000,000 | \$ 4,503,689 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

This project is for a commitment for the acquisition of real property, both fee simple interest and development rights. Types of properties proposed to be acquired contain a variety of natural communities including wetlands (both tidal and fresh), woodlands, fields and meadows, and surface and groundwater watersheds. The Town also acquires development rights of farmlands, community parts and parcels that help to establish or enhance one of the Town's trail systems or networks. These properties are all reviewed and approved by the Town's Open Space and Farmland Acquisition Advisory Committee.

PROJECT JUSTIFICATION

| | | |
|---|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Shovel Ready | The acquisition of open space and farmland can provide significant environmental benefits. Benefits include the protection of wildlife habitat, protection of surface water and groundwater resources, protection of lands with the Zone of influence of public water supply wells and preservation of key ecological resources such as wetlands. Purchase of open space can provide passive recreational activities for residents, protect drinking water supplies and quality, and provide local grown produce from local farms. Regarding grant support, the Town has received funding from federal and state agencies to be used for acquisition of open space. In 2019, the Town will partner with the County on property acquisitions in Eastport. |
| <input checked="" type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input type="checkbox"/> Grant Support/ Reimbursed | |
| <input type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
CAPITAL PROJECTS
SPECIAL DISTRICTS**

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | SPECIAL DISTRICTS | | |
| CAPITAL PROJECT TITLE | | East Moriches Ambulance Parking Lot | PROJECT NUMBER | 9EM01 |
| PROJECT LOCATION | | East Moriches | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | | June 30, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 200,000 | \$ 200,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Replace parking lot.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Current parking lot is in disrepair and is a public safety hazard. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 -2023 Capital Project Cost Analysis Building & Facility Improvements

| | | | | | | | |
|--|---------------------------|-------------------------------------|--------------------------|---------------------|---------------------|---------------------------|--|
| Section I Project Basis | Department | SPECIAL DISTRICTS | | | | | |
| | Project Title | East Moriches Ambulance Parking Lot | | | Project Number | 9EM01 | |
| | Brief Project Description | East Moriches Ambulance Parking Lot | | | | | |
| | Location | East Moriches | Council District | | Council District 6 | | |
| | Anticipated Start Date | 03/01/2019 | Expected Completion Date | | 06/30/2019 | | |
| Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Town Staffing- Straight | | | | | | \$ - | |
| Town Staffing- Overtime | | | | | | \$ - | |
| Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | \$ - | |
| Design/ Engineering | | | | | | \$ - | |
| | | | | | | \$ - | |
| Construction: | | | | | | \$ - | |
| Electric | | | | | | \$ - | |
| Plumbing | | | | | | \$ - | |
| HVAC | | | | | | \$ - | |
| General Contractor | 200,000 | | | | | \$ 200,000 | |
| Materials | | | | | | \$ - | |
| Landscaping | | | | | | \$ - | |
| Paving/Concrete | | | | | | \$ - | |
| Equipment/Furniture | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| Other (list): | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| | | | | | | \$ - | |
| CONTINGENCY | | | | | | \$ - | |
| TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST | |
| Anticipated Add'l Revenue | | | | | | | |
| Mitigation of Revenue Loss | | | | | | | |
| Expenditure Savings | | | | | | | |
| Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | | |
|--------------------------|-------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | SPECIAL DISTRICTS | | |
| CAPITAL PROJECT TITLE | | Port Jefferson Ambulance Parking Lot | PROJECT NUMBER | 9PJ01 |
| PROJECT LOCATION | | Mt. Sinai | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | March 1, 2019 | | |
| EXPECTED COMPLETION DATE | | June 30, 2019 | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 200,000 | \$ 200,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

Replace parking lot.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Current parking lot is in disrepair and is a public safety hazard. |
| | Regulatory Compliance | Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

**2019 -2023 Capital Project Cost Analysis
Building & Facility Improvements**

| | | | | | | | |
|--|-----------------------------|--------------------------------------|---------------------|--------------------------|---------------------|---------------------|---------------------------|
| Section I Project Basis | Department | SPECIAL DISTRICTS | | | | | |
| | Project Title | Port Jefferson Ambulance Parking Lot | | | Project Number | 9PJ01 | |
| | Brief Project Description | Port Jefferson Ambulance Parking Lot | | | | | |
| | Location | Mt. Sinai | | Council District | Council District 2 | | |
| | Anticipated Start Date | 03/01/2019 | | Expected Completion Date | 06/30/2019 | | |
| | Category of Expense | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Town Staffing- Straight | | | | | | \$ - |
| | Town Staffing- Overtime | | | | | | \$ - |
| | Fringe | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | \$ - |
| Section II Cost Analysis | Design/ Engineering | | | | | | \$ - |
| | | | | | | | \$ - |
| | Construction: | | | | | | \$ - |
| | Electric | | | | | | \$ - |
| | Plumbing | | | | | | \$ - |
| | HVAC | | | | | | \$ - |
| | General Contractor | 200,000 | | | | | \$ 200,000 |
| | Materials | | | | | | \$ - |
| | Landscaping | | | | | | \$ - |
| | Paving/Concrete | | | | | | \$ - |
| | Equipment/Furniture | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | Other (list): | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | CONTINGENCY | | | | | | \$ - |
| | TOTAL | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Section III Operating Budget Impact | | 2019 Request | 2020 Request | 2021 Request | 2022 Request | 2023 Request | TOTAL PROJECT COST |
| | Anticipated Add'l Revenue | | | | | | |
| | Mitigation of Revenue Loss | | | | | | |
| | Expenditure Savings | | | | | | |
| | Net Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2019-2023 NEW CAPITAL PROJECT PROPOSAL FORM

| | | | |
|--------------------------|-------|--|-------------------------|
| DEPARTMENT/DIVISION | | SPECIAL DISTRICTS | |
| CAPITAL PROJECT TITLE | | Surveillance Camera System | PROJECT NUMBER 9PJ02 |
| PROJECT LOCATION | | Mt. Sinai | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | March 1, 2019 | |
| EXPECTED COMPLETION DATE | | May 1, 2019 | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | | TOTAL 2019 BUDGET |
| | | | \$ 60,000 |
| | | \$ | 60,000 |
| SOURCE(S) OF FUNDING | Bonds | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |

PROJECT DESCRIPTION

New security camera installation at the Port Jeff Ambulance building.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|----------------------------------|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Old cameras need to be replaced. |
| <input type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| <input type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| <input type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

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**TOWN OF BROOKHAVEN
2019-2023
GRANT FUNDED
CAPITAL PROJECTS**

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | Holtsville Spray Park | PROJECT NUMBER | G0363 |
| PROJECT LOCATION | | Holtsville Spray Park | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 100,000 | \$ - | \$ 100,000 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H7110-5895-G0363 |

PROJECT DESCRIPTION

This project is to furnish and install a new Nirbo Multi-Play Structure spray park with slides, splash buckets and spray features in Holtsville. The total project cost is \$100,000; \$50,000 grant funded and \$50,000 Town funded. The Town recently installed a new spray park at Centereach Pool which has been a huge success.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | This structure is safe and allows young children the opportunity to cool off and get exercise. The community will benefit as this is a state of the art structure. The Town has been awarded a \$50,000 grant to fund half of this project. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | North & South Shore Pumpout Stations | PROJECT NUMBER | G0346 |
| PROJECT LOCATION | | Patchogue, Port Jefferson and Mt. Sinai | | |
| COUNCIL DISTRICT | | Council Districts 1, 2, & 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 514,368 | | \$ 514,368 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H7110-5895-G0346 |

PROJECT DESCRIPTION

A new pump-out facility will be placed within the Town's Sandspit Marina in Patchogue. This facility would include a new pump-out facility along the Patchogue River which would tie into the Patchogue Village Sewage Treatment Plant. A new facility is also planned within the Port Jefferson no discharge zone. The Town's facility at Mt. Sinai will be improved by doubling the current capacity.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|----------------------------------|---|---|
| <input checked="" type="checkbox"/> | Public Safety | <input type="checkbox"/> Shovel Ready | The Town of Brookhaven is proposing to improve it's pump-out service to its residential boater and visitors to the waterways of Brookhaven by improving the capacity of their waterfront pump-outs. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--------------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | |
|---------------------------------|--------|---|------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | |
| CAPITAL PROJECT TITLE | | Shirley Beach Spray Park | PROJECT NUMBER G0372 |
| PROJECT LOCATION | | Shirley Beach Spray Park | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | | |
| EXPECTED COMPLETION DATE | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 276,846 | \$ 276,846 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |
| | | H7110-5895-G0372 | |

PROJECT DESCRIPTION

The current amenities include bathrooms and a playground but will be vastly improved with the installation of spray features, a pergola, picnic table, and additional landscaping. The project will require some demolition of existing structures, relocation of a playground, new concrete, plumbing, electric, drainage and fencing.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|--|---|
| Public Safety | Shovel Ready | Shirley Beach is a popular bay front destination with a facility located at 19 Grandview Avenue in Shirley. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--------------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | | |
| CAPITAL PROJECT TITLE | | Improvements to Airport Field | PROJECT NUMBER | G0374 |
| PROJECT LOCATION | | Shirley | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 150,900 | | \$ 150,900 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H7110-5895-G0374 |

PROJECT DESCRIPTION

Improvements to Shirley ballfield including baseball field renovations (infield), seeding, sod and irrigation.

PROJECT JUSTIFICATION

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

OPERATING BUDGET IMPACT

| | |
|--------------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | |
|---------------------------------|--------|---|------------------------------|
| DEPARTMENT/DIVISION | | PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks | |
| CAPITAL PROJECT TITLE | | Improvements to Wave Avenue Park | PROJECT NUMBER G0375 |
| PROJECT LOCATION | | Wave Avenue Park | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | | |
| EXPECTED COMPLETION DATE | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 175,000 | TOTAL 2019 BUDGET |
| | | | \$ 175,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |
| | | H7110-5895-G0375 | |

PROJECT DESCRIPTION

The funds will be used for the renovation and rehabilitation of the Eagle Estates Wave Avenue Park. Improvements include the purchase and installation of playground equipment and chain link fence. The project also includes concrete sidewalk replacement, asphalt resurfacing and striping, installation of irrigation and landscaping.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|--|---|
| Public Safety | Shovel Ready | The funds will be used for the renovation and rehabilitation of the Eagle Estates Wave Avenue Park. Improvements will enhance the current park. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--------------------------------------|--|
| No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Carman's River WQ Monitoring | PROJECT NUMBER | G0303 |
| PROJECT LOCATION | | Yaphank | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 496,071 | | \$ 496,071 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090-5895-G0303 |

PROJECT DESCRIPTION

The project will remove nutrient-rich sediment and remove aquatic invasive species by dredging 65,000 cubic yards of soft sediment from Upper Yaphank Lake.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|----------------------------------|-------------------------------------|----------------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Benefits include removal of nutrient-rich soft sediment that has been collecting for centuries, removal of non-native invasive plants, restoration of ecological function, recreational opportunities and aesthetic values. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Culvert Replacement at Forge Road Dam | PROJECT NUMBER | G0305 |
| PROJECT LOCATION | | Calverton | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 581,518 | | \$ 581,518 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090-5895-G0305 |

PROJECT DESCRIPTION

The project involves the replacement of the bridge decking and work on the culvert and spillway.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The installation of fish passage at Forge Road dam is a priority of the Peconic Estuary Program and it will significantly increase the habitat available to anadromous species. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Mt. Sinai Jetty Rehabilitation | PROJECT NUMBER | G0361 |
| PROJECT LOCATION | | Mt. Sinai | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 8,600,000 | | \$ 8,600,000 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The project includes removal of the existing jetties to a suitable base, reconstructing the existing base as a foundation/bedding for the new jetties adding new stone as required.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|----------------------------------|-------------------------------------|----------------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Mt. Sinai Jetty restoration to reconstruct the jetties. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|--------------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Clean Energy Communities Program | PROJECT NUMBER | G0368 |
| PROJECT LOCATION | | Town Hall, Farmingville | | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 150,000 | | \$ 150,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The project includes the purchase and installation of electric vehicle supply equipment, purchase of two electric vehicles and the purchase of electric lawn and garden equipment.

PROJECT JUSTIFICATION

| | | |
|--|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The project includes the purchase and installation of electric vehicle supply equipment, purchase of two electric vehicles and the purchase of electric lawn and garden equipment. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Swan River Fish Ladder | PROJECT NUMBER | G0369 |
| PROJECT LOCATION | | East Patchogue | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 460,000 | | \$ 460,000 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090-5895-G0369 |

PROJECT DESCRIPTION

The project includes the installation of a fish passage to allow anadromous fish such as Blueback Herring, native Brook Trout and American Eels to access ancestral habitat in the Swan River that have been blocked from accessing the Swan Lake dam.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|--|--|
| Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The dam was built in the late 1700s, and effectively cut off these species from being able to move up river. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | |
|---------------------------------|------------------|---|------------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | |
| CAPITAL PROJECT TITLE | | Setauket Harbor Infrastructure | PROJECT NUMBER G0376 |
| PROJECT LOCATION | | Setauket | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | | |
| EXPECTED COMPLETION DATE | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 1,500,000 | TOTAL 2019 BUDGET |
| | | | \$ 1,500,000 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |
| | | H8090-5895-G0376 | |

PROJECT DESCRIPTION

The project includes three distinct components which include the restoration of a sediment basin/pond, stormwater mitigation and bulkhead repair.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|--|---|
| Public Safety | Shovel Ready | This is a water quality improvement project benefiting the Setauket Harbor. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Public Hatchery Expansion Grant | PROJECT NUMBER | G0378 |
| PROJECT LOCATION | | Mt. Sinai | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 400,000 | | \$ 400,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090-5895-G0378 |

PROJECT DESCRIPTION

The project includes increasing the size of the shellfish that are grown within the system and to increase the number of shellfish that can be grown out.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|--|---|
| Public Safety | Shovel Ready | To increase the pumping capacity of the Mount Sinai Mariculture Facility. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Shirley Beach Alternative Sanitary System | PROJECT NUMBER | G0382 |
| PROJECT LOCATION | | Shirley Beach, Shirley | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 29,000 | | \$ 29,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090-5895-G0382 |

PROJECT DESCRIPTION

The project includes installing an Innovative/Alternative Onsite Wastewater Treatment System (I/A OWTS) that removes nitrogen from sanitary waste at the Shirley Beach Park.

PROJECT JUSTIFICATION

| | | | |
|----------------------------------|-------------------------------------|----------------------------------|---|
| Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The project includes the installation of an approved I/A OWTS using a dosing pump system to reduce nitrogen entering the Great South Bay to levels approved in 2016/2017 by Suffolk County. |
| Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | | |
| CAPITAL PROJECT TITLE | | Corey Beach Alternative Sanitary System | PROJECT NUMBER | G0383 |
| PROJECT LOCATION | | Corey Beach, Blue Point | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 50,000 | | \$ 50,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8090-5895-G0383 |

PROJECT DESCRIPTION

The project includes installing an Innovative/Alternative Onsite Wastewater Treatment System (I/A OWTS) that removes nitrogen from sanitary waste at Corey Beach Park.

PROJECT JUSTIFICATION

| | | | |
|----------------------------------|-------------------------------------|----------------------------------|---|
| Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The project includes the installation of an approved I/A OWTS using a dosing pump system to reduce nitrogen entering the Great South Bay to levels approved in 2016/2017 by Suffolk County. |
| Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | |
|---------------------------------|--------|---|------------------------------|
| DEPARTMENT/DIVISION | | PELM - Environmental Protection | |
| CAPITAL PROJECT TITLE | | Peconic Green Growth | PROJECT NUMBER G0380 |
| PROJECT LOCATION | | Shoreham | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | | |
| EXPECTED COMPLETION DATE | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 59,025 | \$ 59,025 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |
| | | H8090-5895-G0380 | |

PROJECT DESCRIPTION

The project includes the design and installation of a pilot, soil-based wastewater treatment system.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|--|--|
| Public Safety | Shovel Ready | The project will reduce nitrogen by 85-90% as well as treat the other contaminants of emerging concern in Long Island Sound. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | PELM - Planning | | |
| CAPITAL PROJECT TITLE | | BOA Bellport -- Step 2 | PROJECT NUMBER | G0296 |
| PROJECT LOCATION | | Bellport | | |
| COUNCIL DISTRICT | | Council District 4 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 96,144 | | \$ 96,144 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H8020-5895-G0296 |

PROJECT DESCRIPTION

This project is a community-based plan for the re-development of the hamlet of Greater Bellport.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|----------------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The BOA grant will facilitate a strategic and catalytic redevelopment plan that will further the community's economic goals while returning underused and derelict Brownfield sites to productive reuse. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | |
|---------------------------------|--------|---|------------------------------|
| DEPARTMENT/DIVISION | | PELM - Planning | |
| CAPITAL PROJECT TITLE | | Jumpstart Suffolk | PROJECT NUMBER G0298 |
| PROJECT LOCATION | | Ronkonkoma | |
| COUNCIL DISTRICT | | Town Wide | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | | |
| EXPECTED COMPLETION DATE | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 2,300,000 | TOTAL 2019 BUDGET |
| | | | \$ 2,300,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | H8020-5895-G0298 |

PROJECT DESCRIPTION

Improvements within Ronkonkoma Hub consisting of infrastructure improvements including drainage, road widening, curbs, lighting, utility relocations and storm water compliance.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|--|---|
| Public Safety | Shovel Ready | The project will include infrastructure improvements to the Ronkonkoma Hub. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES - General Aviation | | |
| CAPITAL PROJECT TITLE | | Fencing & Perimeter Rd - Phases I & 2 | PROJECT NUMBER | G0216 & G0264 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 1,682,709 | | \$ 1,682,709 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5610-5895-G0216 & G0264 |

PROJECT DESCRIPTION

This airport improvement project includes design & the construction of a perimeter security road and the replacement of chain link fence. In order to accomplish this, the project includes clearing, grading, drainage, paving, the installation of fencing with barbed wire and landscaping, topsoil and seeding.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | This is a multi-phased project that is 100% funded by a NYS DOT Grant. Homeland Security's onsite inspection was the impetus in securing the Grant based on recommendations for security road and upgraded fencing. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES - General Aviation | | |
| CAPITAL PROJECT TITLE | | Airport Master Plan Study | PROJECT NUMBER | G0354 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 393,532 | | \$ 393,532 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5610-5895-G0354 |

PROJECT DESCRIPTION

This project is to update the Master Plan last updated in 1990. The study will be a comprehensive plan to include short, medium and long term development plans to meet future aviation demand. The goal is to provide the framework needed to guide future airport development that will satisfy aviation demand and consider environmental and socioeconomic impact to the surrounding area.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The Master Plan update is needed to assure Public Safety and to involve the Public in the early stages of the planning process. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | GENERAL SERVICES - General Aviation | | |
| CAPITAL PROJECT TITLE | | Reconstruct Airfield Guidance Signs and Lighting | PROJECT NUMBER | G0388 |
| PROJECT LOCATION | | Shirley | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 99,774 | | \$ 99,774 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5610-5895-G0388 |

PROJECT DESCRIPTION

Reconstruct airfield guidance signs on runway 6-24 signage and to reconstruct runway lighting on runway 6-24.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Signage and runway lighting is in need of replacement/repair. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 NEW GRANT PROJECT

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Machinery & Equipment - CHIPs | PROJECT NUMBER | 9HA02 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 500,000 | \$ 500,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department analyze machinery and equipment throughout the course of the year. Through the analysis of the Department's current machinery and equipment inventory, a growing need exists for a significant investment in machinery towards or at the end of its useful life. Understanding full well the Town's finite financial resources, prioritizing the acquisition of equipment has become a top priority of the Highway Department administration. The Department plans to purchase four six wheel dump trucks with the 2019 allocation.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Continuing with the machinery and equipment purchases made with 2018 capital funding, the Highway Department looks towards replacing our again fleet. The purchase of four six-wheel dump trucks will replace deteriorating machinery in the fleet that has come to the end of its useful life. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| No Impact | The purchase of new equipment that adds to the Highway Department's fleet will decrease maintenance costs as they will be new and covered under limited warranty. The Department will auction off the old vehicles, increasing revenue. |
| <input checked="" type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 NEW GRANT PROJECT

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Road Resurfacing - CHIPS | PROJECT NUMBER | 9HB24 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | | \$ 4,703,320 | \$ 4,703,320 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | |

PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department make a significant investment in resurfacing as many roadways as possible within our given fiscal constraints.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|----------------------------------|-------------------------------------|----------------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The maintenance of roadways that fall under the jurisdiction of the Town of Brookhaven is at the core of the Highway Department's mission and function. Deteriorating infrastructure leads to great public safety concerns as citizens and motorists alike are subjected to the wear and tear on their vehicles, as well as conditions that could potentially cause vehicular damage and/or bodily harm. Proper and complete road resurfacing ensures that the roadways that hundreds of thousands of motorists travel on in the Town of Brookhaven each year, remain in good shape for the foreseeable future. New York State Highway Law requires that the Town maintain all roadways under its jurisdiction. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|---|
| No Impact | By resurfacing roadways throughout the Town, we are effectively creating new useful lives for the roads and decreasing their maintenance costs. |
| Revenue Enhancement | |
| Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Traffic Safety | | |
| CAPITAL PROJECT TITLE | | Stony Brook Rd Pedestrian Improvements | PROJECT NUMBER | G0359 |
| PROJECT LOCATION | | Stony Brook | | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 1,650,000 | | \$ 1,650,000 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H3310-5895-G0359 |

PROJECT DESCRIPTION

This grant-funded project includes the installation of a concrete curb and sidewalk as well as the continuation of the bicycle lanes on Stony Brook Rd from the Stony Brook Fire Department, just south of Oxhead Rd, to Development Dr in Stony Brook. This project also includes the addition of a new traffic signal at Stony Brook Rd and Development Drive as well as the installation of new left turn lanes at Stony Brook Rd at South Drive and Stony Brook Rd and Oxhead Rd. In addition, there is also a \$75,000 MM#4 grant for this project.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The expected benefits resulting from the proposed improvements associated with this project will promote increased pedestrian and bicyclist activities throughout the ¾ mile segment of Stony Brook Road, from Oxhead Road to Development Drive. In summary, the proposed improvements are recommended to meet the following goals: <ul style="list-style-type: none"> • Improve bicycle and pedestrian safety • Encourage non-motorized transportation (bicycling and walking) within the community • Improve accessibility to multimodal transportation opportunities • Reduce motorized forms of transportation within the neighboring roadway network • Removing the gap and extension of existing non-motorized transportation facilities |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|---|
| <input checked="" type="checkbox"/> No Impact | This project will be publicly bid and overseen by an outside engineering firm, therefore there is no impact on the operating budget other than opportunity cost for administrative oversight. |
| Revenue Enhancement | |
| Maintenance Increase | |
| Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Traffic Safety | | |
| CAPITAL PROJECT TITLE | | North Country Road Complete Streets Enhancement | PROJECT NUMBER | G0300 |
| PROJECT LOCATION | | Miller Place | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 836,300 | | \$ 836,300 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H3310-5895-G0300 |

PROJECT DESCRIPTION

This previously approved Grant Project will formalize the Miller Place downtown area and transform North Country Road into a "Complete Street" and highlight the historical significance of the area. The Design Plans will incorporate: one travel lane in each direction; on-road bicycle lanes; formalized shoulder parking areas (where appropriate); ADA compliant sidewalk and ramps along the north side of North Country Road; sidewalk ramps at the intersections with detectable warning fields; continuous sidewalk utilizing colored concrete or brick pavers; ornamental, pedestrian-scale, pavement milling and resurfacing, new pavement markings and crosswalks; drainage improvements.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Traffic Safety provides necessary improvements to reduce crashes for all users on town roadway segments and intersections. Requirements will be followed as defined in the Federal Manual of Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO) and Institute of Transportation Engineers (ITE). Identified improvements reduce associated crash and insurance costs and Town Law Department activities. Projects provide traffic safety to the community and the traveling public, improve the quality of existing facilities and new projects utilizing traffic safety. Items associated with this budget line may qualify for state and federal funding. Environmentally reduces congestion, delays, emissions and energy use. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | Community Benefit | |
| <input checked="" type="checkbox"/> | Revenue Enhancement | Constituent Services | |
| <input checked="" type="checkbox"/> | Cost Savings or Avoidance | Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Traffic Safety | | |
| CAPITAL PROJECT TITLE | | MM#2 Terryville Half Mile & Lisa Ln | PROJECT NUMBER | G0145 |
| PROJECT LOCATION | | Terryville | | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 260,162 | | \$ 260,162 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H3310-5895-G0145 |

PROJECT DESCRIPTION

Traffic Safety will implement intersection improvements, traffic signals, crosswalks, curbs and roadway safety improvements.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The improvements will accommodate lanes for increased traffic safety and roadway/intersection capacity and will provide increased safety to the traveling public. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Stormwater | | |
| CAPITAL PROJECT TITLE | | Mud Creek Mitigation -- Stormwater | PROJECT NUMBER | G0345 |
| PROJECT LOCATION | | East Patghogue | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 461,868 | | \$ 461,868 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-5895-G0345 |

PROJECT DESCRIPTION

Stormwater mitigation improvements and stream restoration at Gazzola Drive including culvert replacement of Mud Creek.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | To restore Mud Creek in partnership with Suffolk County. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Stormwater | | |
| CAPITAL PROJECT TITLE | | Restoration of Blue Point Avenue Pond | PROJECT NUMBER | G0311 |
| PROJECT LOCATION | | Blue Point | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 346,888 | | \$ 346,888 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-5895-G0311 |

PROJECT DESCRIPTION

The project will provide environmental remediation and improve water quality at Blue Point Avenue Pond.

PROJECT JUSTIFICATION

| | | |
|----------------------------------|---|--|
| Public Safety | <input type="checkbox"/> Shovel Ready | The pond has become overgrown with invasive vegetation. The project will alleviate stagnation of water, mosquito breeding, invasive species and will improve the overall aesthetics. |
| Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| |
|--|
| <input checked="" type="checkbox"/> No Impact |
| <input type="checkbox"/> Revenue Enhancement |
| <input type="checkbox"/> Maintenance Increase |
| <input type="checkbox"/> Expenditure Increase/Decrease |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Resurfacing Pipe Stave Hollow Road | PROJECT NUMBER | G0031 |
| PROJECT LOCATION | | Miller Place | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 313,487 | | \$ 313,487 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-5895-G0031 |

PROJECT DESCRIPTION

Resurfacing 1.2 miles of Pipe Stave Hollow Road from Harbor Beach Road to North Country Rd.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Proper and complete road resurfacing ensures that the roadways that motorists travel on remain in good condition. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| <input type="checkbox"/> | Revenue Enhancement | |
| <input type="checkbox"/> | Maintenance Increase | |
| <input type="checkbox"/> | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Stormwater | | |
| CAPITAL PROJECT TITLE | | Retrofit Implementation Inventory | PROJECT NUMBER | G0347 |
| PROJECT LOCATION | | Townwide | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 239,584 | | \$ 239,584 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-5895-G0347 |

PROJECT DESCRIPTION

The retrofit implementation project will utilize outfall sampling data and DNA analysis to identify and prioritize waterbodies in greatest need of retrofits.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|---------------------------|---|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Future retrofits will seek to mitigate indented pollutant sources, thus improving water quality in impaired water bodies. |
| <input checked="" type="checkbox"/> | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|------------------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | A Strategy for Climate Smart South Shore Communities | PROJECT NUMBER | G0377 |
| PROJECT LOCATION | | Town wide | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 175,000 | | \$ 175,000 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-5895-G0377 |

PROJECT DESCRIPTION

The project includes a planning document that will focus on the most vulnerable road ends in the hamlets of Bellport, Blue Point, Center Moriches, East Moriches, and East Patchogue.

PROJECT JUSTIFICATION

| | | | |
|----------------------------------|-------------------------------------|----------------------------------|--|
| Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Recent high intensity storms severely damaged or compromised many south shore community road ends. A Strategy for Climate Smart South Shore Communities is a planning document that will advance the Town's initiative to assess and plan for resilient coastal community road ends. |
| Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|--------------------------|--------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Maple Avenue Boat Ramp | PROJECT NUMBER | G0385 |
| PROJECT LOCATION | | East Moriches | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 50,000 | | \$ 50,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-5895-G0385 |

PROJECT DESCRIPTION

The project will construct stormwater best management practices at the Maple Avenue Boat ramp to improve water quality in the Moriches Bay.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The section of road leading into this park is susceptible to flooding in extreme high storm surges, and is impacted several times a year. Portions of the shoreline have eroded over time from past storm events and coastal flooding. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | <input checked="" type="checkbox"/> | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | Improvements to Hospital Road Bridge | PROJECT NUMBER | G0386 |
| PROJECT LOCATION | | East Patchogue | | |
| COUNCIL DISTRICT | | Council District 5 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 2,125,000 | | \$ 2,125,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H5010-5895-G0386 |

PROJECT DESCRIPTION

Improvements to Hospital Road Bridge over NYS Route 27 and County Road 101.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Improvements to Hospital Road Bridge over NYS Route 27 and County Road 101. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | |
|---------------------------------|------------------|---|------------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | |
| CAPITAL PROJECT TITLE | | TAP/CMAQ-Old Town Road Sidewalks | PROJECT NUMBER G0351 |
| PROJECT LOCATION | | | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | | |
| EXPECTED COMPLETION DATE | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 1,975,000 | TOTAL 2019 BUDGET |
| | | | \$ 1,975,000 |
| SOURCE(S) OF FUNDING | Bonds and Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | H3310-5895-0351 |

PROJECT DESCRIPTION

The project includes constructing 2.1 miles of sidewalk and 1.2 miles of curb to enhance safety for pedestrians.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|----------------------------------|--|---|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | Construction of the sidewalks will enable a 5-mile continuous link to be provided between NY Route 347 and 112. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|-------------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> | No Impact |
| | Revenue Enhancement |
| | Maintenance Increase |
| | Expenditure Increase/Decrease |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | MM#4 North Country Road | PROJECT NUMBER | G0371 |
| PROJECT LOCATION | | Miller Place | | |
| COUNCIL DISTRICT | | Council District 2 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 504,100 | | \$ 504,100 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H3310-5895-G0371 |

PROJECT DESCRIPTION

The project includes milling and resurfacing of North Country Road from Lower Rocky Point Road to approximately 3,000 feet southeast, including new ADA compliant sidewalks, bicycle lands and/or shared use lanes, and on street parallel parking.

PROJECT JUSTIFICATION

| | | | |
|-------------------------------------|----------------------------------|--|--|
| <input checked="" type="checkbox"/> | Public Safety | Shovel Ready | The project will enhance safety of pedestrians and accessibility to the community. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| | Efficiency | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|--------------------------|--------|--|-----------------------|-------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | MM#4 Install/Replace Traffic Signs Mastic Beach | PROJECT NUMBER | G0387 |
| PROJECT LOCATION | | Mastic Beach | | |
| COUNCIL DISTRICT | | Council District 6 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 50,000 | | \$ 50,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H3310-5895-G0387 |

PROJECT DESCRIPTION

Install and replace traffic signs on Mastic Beach.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|---|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | Traffic signs in this area are in poor condition and need to be replaced. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY | | |
| CAPITAL PROJECT TITLE | | MM#4 Highway Reconstruction Stony Brook | PROJECT NUMBER | G0323 |
| PROJECT LOCATION | | Stony Brook | | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 75,000 | | \$ 75,000 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H3310-5895-G0323 |

PROJECT DESCRIPTION

This project also includes the addition of a new traffic signal at Stony Brook Rd and Development Drive as well as the installation of new left turn lanes at Stony Brook Rd at South Drive and Stony Brook Rd and Oxhead Rd.

PROJECT JUSTIFICATION

| | | | | |
|-------------------------------------|---------------------------|-------------------------------------|---------------------------|--|
| <input checked="" type="checkbox"/> | Public Safety | <input checked="" type="checkbox"/> | Shovel Ready | The expected benefits resulting from the proposed improvements associated with this project will promote increased pedestrian and bicyclist activities throughout the ¾ mile segment of Stony Brook Road, from Oxhead Road to Development Drive. |
| | Regulatory Compliance | <input checked="" type="checkbox"/> | Community Benefit | |
| | Revenue Enhancement | <input checked="" type="checkbox"/> | Constituent Services | |
| | Cost Savings or Avoidance | <input checked="" type="checkbox"/> | Grant Support/ Reimbursed | |
| | Efficiency | | Environmental Impact | |

OPERATING BUDGET IMPACT

| | | |
|-------------------------------------|-------------------------------|--|
| <input checked="" type="checkbox"/> | No Impact | |
| | Revenue Enhancement | |
| | Maintenance Increase | |
| | Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | |
|---------------------------------|--------|---|------------------------------|
| DEPARTMENT/DIVISION | | HIGHWAY - Streetlighting | |
| CAPITAL PROJECT TITLE | | Purchase and Installation of Decorative Streetlights | PROJECT NUMBER G0373 |
| PROJECT LOCATION | | Port Jefferson Station | |
| COUNCIL DISTRICT | | Council District 1 | ASSOCIATED DISTRICTS: |
| ANTICIPATED START DATE | | | |
| EXPECTED COMPLETION DATE | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 |
| | | \$ 178,497 | \$ 178,497 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | |
| | | HSL-5895-G0373 | |

PROJECT DESCRIPTION

Installation of decorative streetlights on Route 112 in Port Jefferson Station.

PROJECT JUSTIFICATION

| | | |
|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | To install 24 decorative lights and poles and all materials to complete the installation. This project will enhance walkable area near the shopping center. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input type="checkbox"/> Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| <input type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|--|--|
| <input checked="" type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input type="checkbox"/> Expenditure Increase/Decrease | |

2019 GRANT PROJECT CARRYOVER

| | | | | |
|---------------------------------|--------|---|------------------------------|--------------------------|
| DEPARTMENT/DIVISION | | FINANCE | | |
| CAPITAL PROJECT TITLE | | Machinery & Equipment - FEMA | PROJECT NUMBER | G0366 & G0367 |
| PROJECT LOCATION | | Town Wide | | |
| COUNCIL DISTRICT | | | ASSOCIATED DISTRICTS: | |
| ANTICIPATED START DATE | | | | |
| EXPECTED COMPLETION DATE | | | | |
| PROJECT COST | | CARRYOVER | NEW 2019 | TOTAL 2019 BUDGET |
| | | \$ 4,610,726 | | \$ 4,610,726 |
| SOURCE(S) OF FUNDING | Grants | IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE | | H1315-5895-G0366 & G0367 |

PROJECT DESCRIPTION

The Town has received a grant from FEMA for alternative projects that will fund machinery and equipment related to emergency preparedness to include public safety vehicles, dump trailers, digital recorder, horizontal grinder, radios, wood chippers, landing craft, payloaders, light towers, dump trucks with plows, generators, hi-axle rescue trucks, drone, bucket truck, push boat and knuckle trucks.

PROJECT JUSTIFICATION

| | | |
|---|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Shovel Ready | The purchase of the vehicles and equipment will provide the resources for emergency preparedness throughout the Town of Brookhaven. |
| <input type="checkbox"/> Regulatory Compliance | <input checked="" type="checkbox"/> Community Benefit | |
| <input type="checkbox"/> Revenue Enhancement | <input checked="" type="checkbox"/> Constituent Services | |
| <input checked="" type="checkbox"/> Cost Savings or Avoidance | <input checked="" type="checkbox"/> Grant Support/ Reimbursed | |
| <input checked="" type="checkbox"/> Efficiency | <input type="checkbox"/> Environmental Impact | |

OPERATING BUDGET IMPACT

| | |
|---|--|
| <input checked="" type="checkbox"/> No Impact | |
| <input type="checkbox"/> Revenue Enhancement | |
| <input type="checkbox"/> Maintenance Increase | |
| <input checked="" type="checkbox"/> Expenditure Increase/Decrease | |