

# Town of Brookhaven 2014 Adopted Capital Budget



**Edward P. Romaine**  
Supervisor

**November 12, 2013**

The 2014 Preliminary Capital Budget was adopted as final on November 12, 2013 with the addition of one project.



## TOWN OF BROOKHAVEN 2014 TENTATIVE CAPITAL BUDGET

September 30, 2013

Dear Town Clerk and Town Board Members:

The 2014 Capital Budget marks the beginning of a new era in Capital Planning within the Town of Brookhaven. Transparency and rationalization have replaced historical blanket allocations. As part of an initiative I put forth earlier this year known as “pipeline debt reduction,” old blanket allocations and completed capital projects with unused funds were closed out. With your support, over \$10.5 million in pipeline debt has been closed in 2013, resulting in an annual net debt service savings of \$1 million. No longer will projects linger or be provided additional funding without providing realistic cost estimates and timetables for completion.

To emphasize the importance of the Capital Plan, I have removed it from the “back of the annual Operating Budget book” and made it a stand alone document. Furthermore, the independent document has been enhanced with more detailed project descriptions, justifications, and cost estimates, as well as photos of some capital projects selected for funding.

In 2013, I initiated a new approach to prioritize and select Capital Projects for funding. A Capital Project Ranking Form was developed for the Town of Brookhaven which allowed each department sponsored project to be evaluated. Projects were assessed on several attributes, including: public safety; regulatory compliance; revenue enhancement; cost savings or avoidance; efficiency; implementation readiness; community benefit; constituent services; environmental impact; and grant supported. I appointed a Capital Planning Committee to review each project and assign a composite ranking score. These rankings helped my administration make informed decisions to prioritize funding and achieve my commitment to move Brookhaven towards fiscal stability without a tax increase in 2014.

The 2014 Tentative Capital Budget recommends \$50.9 million in new funding across all departments. The budget increase over the previous year is entirely due to Open Space acquisitions, for which no new funding was provided in 2013. Previously approved, but still incomplete Capital Projects account for an additional \$27.2 million of estimated carried forward spending into fiscal year 2014. Excluding contingency budgets, the total proposed 2014 Budget for Town-Wide Capital Projects is \$78.2 million, a \$15.8 million reduction over 2013, or a 17% decrease. In addition, I am pleased to report that the 2014 Tentative Capital Budget is in compliance with the Town’s Debt Management Policy.

Key programs funded in the 2014 Tentative Capital Plan include:

- \$10.0 million for Open Space, including \$6.0 million dedicated for acquisitions within the Carmans River Watershed;
- \$5.4 million to refurbish and expand the Town's extensive Parks & Recreation system; including \$2.0 million for the new state-of-the-art athletic complex in Eastport; and
- \$20 million for road reconstruction, drainage improvements and traffic safety projects.

The following pages provide specifics for each capital project as well as a summary of projects by department and fund. I look forward to working with you on prioritizing the Town's infrastructure needs and continuing improvements to the Capital Planning process.

Sincerely,

A handwritten signature in black ink that reads "Edward P. Romaine". The signature is written in a cursive style with a prominent initial "E".

Edward P. Romaine  
Brookhaven Town Supervisor

**2014 TOWN OF BROOKHAVEN  
ADOPTED CAPITAL BUDGET**

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**2014 ADOPTED  
CAPITAL BUDGET &  
PROGRAM 2014-2018**

**SUPERVISOR EDWARD P. ROMAINE  
TOWN OF BROOKHAVEN**

**TOWN OF BROOKHAVEN 2014-2018 ADOPTED CAPITAL BUDGET SUMMARY**

LOCATION	PROJECT DESCRIPTION	2013 Balances as of 12/16/13	2013 balances to be spent in 2013	2013 Balance to be carried into 2014	2014 Adopted	Total 2014 Adopted Budget	2015	2016	2017	2018	Total 2014-2018 Capital Plan
<b>SUMMARY</b>	GENERAL FUND REVENUE GENERATING PROJECTS	\$ 935,638	\$ -	\$ 935,638	\$ 8,468,000	\$ 9,403,638	\$ 14,450,000	\$ 7,450,000	\$ 14,450,000	\$ 7,450,000	\$ 53,203,638
	GENERAL FUND GRANT FUNDED PROJECTS	3,184,230	-	3,184,230	-	3,184,230	-	-	-	-	3,184,230
	GENERAL FUND - NON REVENUE GENERATING PROJECTS	8,011,228	276,082	7,690,136	8,718,701	16,408,837	15,905,691	7,770,000	8,650,000	8,800,000	47,427,469
	<b>TOTAL GENERAL FUND PROJECTS</b>	<b>12,131,096</b>	<b>276,082</b>	<b>11,810,004</b>	<b>17,186,701</b>	<b>28,996,705</b>	<b>30,355,691</b>	<b>15,220,000</b>	<b>23,100,000</b>	<b>16,250,000</b>	<b>103,815,337</b>
	GENERAL PART TOWN FUND PROJECTS	644,861	25,000	619,861	893,019	1,512,880	1,750,000	3,600,000	200,000	200,000	7,262,880
	CDBG Projects	-	-	-	328,000	328,000	-	-	-	-	328,000
	CTA FUND AVIATION BOND FUNDED PROJECTS	-	-	-	222,000	222,000	-	-	-	-	222,000
	CTA FUND AVIATION GRANT FUNDED PROJECTS	1,921,063	-	1,921,063	2,100,000	4,021,063	-	-	-	-	4,021,063
	<b>TOTAL CTA FUND PROJECTS</b>	<b>1,921,063</b>	<b>-</b>	<b>1,921,063</b>	<b>2,322,000</b>	<b>4,243,063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,243,063</b>
	SR FUND - SPECIAL REFUSE	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	HR FUND - OPEN SPACE PRESERVATION	\$ 5,080,859	\$ -	\$ 5,080,859	\$ 10,000,000	\$ 15,080,859	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 30,080,859
	SPECIAL DISTRICTS	1,046,542	-	1,046,542	1,050,200	2,096,742	-	-	-	-	2,096,742
	HIGHWAY FULL TOWN FUND BOND FUNDED PROJECTS	2,903,310	31,750	2,871,560	2,635,000	5,506,560	2,935,000	3,085,000	3,085,000	3,085,000	17,696,560
	HIGHWAY FULL TOWN FUND GRANT FUNDED PROJECTS	3,437,377	-	3,437,377	-	3,437,377	-	-	-	-	3,437,377
	<b>TOTAL HIGHWAY GENERAL FUND PROJECTS</b>	<b>6,340,687</b>	<b>31,750</b>	<b>6,308,937</b>	<b>2,635,000</b>	<b>8,943,937</b>	<b>2,935,000</b>	<b>3,085,000</b>	<b>3,085,000</b>	<b>3,085,000</b>	<b>21,133,937</b>
	HIGHWAY PART TOWN FUND BOND FUNDED PROJECTS	9,918,184	122,863	9,795,321	18,073,430	27,868,751	14,450,000	15,450,000	15,450,000	14,250,000	87,468,751
	HIGHWAY PART TOWN FUND GRANT FUNDED PROJECTS	1,519,090	-	1,519,090	-	1,519,090	-	-	-	-	1,519,090
	<b>TOTAL HIGHWAY PART TOWN FUND PROJECTS</b>	<b>11,437,274</b>	<b>122,863</b>	<b>11,314,411</b>	<b>18,073,430</b>	<b>29,387,841</b>	<b>14,450,000</b>	<b>15,450,000</b>	<b>15,450,000</b>	<b>14,250,000</b>	<b>88,987,841</b>
	STREET LIGHTING FUND BOND PROJECTS	829,630	-	829,630	770,000	1,599,630	735,000	700,000	700,000	700,000	4,434,630
	STREET LIGHTING FUND GRANT PROJECTS	588,056	-	588,056	-	588,056	-	-	-	-	588,056
	<b>TOTAL STREET LIGHTING FUND PROJECTS</b>	<b>1,417,686</b>	<b>-</b>	<b>1,417,686</b>	<b>770,000</b>	<b>2,187,686</b>	<b>735,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>5,022,686</b>
	<b>TOTAL CAPITAL PLAN - ALL FUNDS</b>	<b>40,020,069</b>	<b>455,695</b>	<b>39,519,364</b>	<b>53,508,350</b>	<b>93,027,714</b>	<b>55,225,691</b>	<b>43,055,000</b>	<b>47,535,000</b>	<b>34,485,000</b>	<b>263,221,346</b>

**TOWN OF BROOKHAVEN 2014-2018 ADOPTED CAPITAL BUDGET SUMMARY**

LOCATION	PROJECT DESCRIPTION	2013 Balances as of 12/16/13	2013 balances to be spent in 2013	2013 Balance to be carried into 2014	2014 Adopted	Total 2014 Adopted Budget	2015	2016	2017	2018	Total 2014-2018 Capital Plan
<b>PARKS, SPORTS &amp; RECREATION - GENERAL FUND</b>											
Town Wide	Town Wide Fencing	53,403	-	53,403	250,000	303,403	350,000	400,000	500,000	500,000	2,053,403
Town Wide	Town Wide HVAC Systems	34,508	-	34,508	50,000	84,508	15,000				99,508
Town Wide	Various Historic Structure Improvements	1,578	-	1,578	75,000	76,578	150,000	250,000	300,000	400,000	1,176,578
Mastic	Mastic Rec Center Improvements	527	-	527	-	527					527
Various Districts	Parks Storage Facilities	-	-	-	50,000	50,000	50,000	50,000			150,000
Holtsville Ecology	Ward 5 Shop	-	-	-	150,000	150,000					150,000
	<b>Total Buildings &amp; Grounds</b>	<b>90,016</b>	<b>-</b>	<b>90,016</b>	<b>575,000</b>	<b>665,016</b>	<b>565,000</b>	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>3,630,016</b>
Town Wide	Town Wide Machinery & Equipment	18,632	2,500	16,132	125,000	141,132	200,000	300,000	350,000	350,000	1,341,132
Town Wide	Town Wide Park and Playground Equipment	22,996	-	22,996	275,000	297,996	350,000	450,000	500,000	500,000	2,097,996
Town Wide	Town Wide Lighting	29,057	20,000	9,057	250,000	259,057	300,000	350,000	750,000	750,000	2,409,057
Centereach	Centereach Pool Improvements	51,105	-	51,105	-	51,105					51,105
Mastic	Brookhaven Aquatic center Improvements	65	-	65	-	65					65
Medord	Medford Athletic Complex Improvements	3,435	-	3,435	250,000	253,435					253,435
Percy Raynor	Park Improvements	36,758	-	36,758	-	36,758					36,758
Morris Ave Park	Park Improvements	50,000	-	50,000	-	50,000					50,000
Eastport/Manorville	New Park Complex	121,937	121,937	-	2,000,000	2,000,000	1,400,000				3,400,000
Bald Hill	Park Improvements	22,055	-	22,055	-	22,055					22,055
West Meadow Beach	Park Improvements	243,679	-	243,679	-	243,679					243,679
Council District 1	General Park Improvements	112,825	-	112,825	100,000	212,825	125,000	125,000	125,000	125,000	712,825
Council District 2	General Park Improvements	21,390	-	21,390	100,000	121,390	125,000	125,000	125,000	125,000	621,390
Council District 3	General Park Improvements	4,241	-	4,241	100,000	104,241	125,000	125,000	125,000	125,000	604,241
Council District 4	General Park Improvements	43,554	-	43,554	100,000	143,554	125,000	125,000	125,000	125,000	643,554
Council District 5	General Park Improvements	36,039	-	36,039	100,000	136,039	125,000	125,000	125,000	125,000	636,039
Council District 6	General Park Improvements	791	-	791	100,000	100,791	125,000	125,000	125,000	125,000	600,791
Town Wide	ADA Improvements	83,148	-	83,148	-	83,148					83,148
Davis Park - Town Property	Beach Replenishment	24,994	-	24,994	-	24,994					24,994
Town Wide Parking Facilities	Security Cameras	-	-	-	25,000	25,000					25,000
Town Pools	Various Pools renovation	-	-	-	75,000	75,000	100,000	100,000	50,000	50,000	375,000
Town Wide	Ballfield Lighting Replacement	-	-	-	300,000	300,000	1,500,000	2,000,000	2,500,000	2,500,000	8,800,000
Council District 3	Grace Presbyterian Ballfields	-	-	-	350,000	350,000	350,000				700,000
	<b>Subtotal Parks before Grant Projects</b>	<b>926,701</b>	<b>144,437</b>	<b>782,264</b>	<b>4,250,000</b>	<b>5,032,264</b>	<b>4,950,000</b>	<b>3,950,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>23,732,264</b>
	<b>Parks Grant Projects:</b>										
Canine Park	Dog Park Improvements	6,639	-	6,639	-	6,639					6,639
	<b>Total Parks Grant Projects</b>	<b>6,639</b>	<b>-</b>	<b>6,639</b>	<b>-</b>	<b>6,639</b>					<b>6,639</b>
	<b>Total Parks Projects</b>	<b>933,340</b>	<b>144,437</b>	<b>788,903</b>	<b>4,250,000</b>	<b>5,038,903</b>	<b>4,950,000</b>	<b>3,950,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>23,738,903</b>
Town Wide	Genral Marina & Dock Improvements	131,645	131,645	-	-	-					-
Corey Creek Marina	New Wave Wall & Dredging	33,825	-	33,825	-	33,825					33,825
Davis Park/Port Jeff/ Mt Sinai	Marina Improvement	-	-	-	150,000	150,000	150,000	250,000	300,000	350,000	1,200,000
Various Marinas	Floating Dock Construction	-	-	-	150,000	150,000	150,000	200,000	250,000	250,000	1,000,000
MT Sinai Marina	Mt Sinai Marina Tower Improvements	-	-	-	200,000	200,000					200,000
Port Jeff Marina	Port Jeff Marina Dredging	-	-	-	150,000	150,000					150,000
	<b>Total Docks &amp; Marinas</b>	<b>165,470</b>	<b>131,645</b>	<b>33,825</b>	<b>650,000</b>	<b>683,825</b>	<b>300,000</b>	<b>450,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,583,825</b>
	<b>CDBG Projects:</b>										
Mastic Beach/Shirley	Mastic Beach/Shirley Recreation Center Improve	-	-	-	78,000	78,000					78,000
Mastic Beach	Neighborhood Rd Beautification	-	-	-	120,000	120,000					120,000
Selden	Pamela Lane Park, Selden	-	-	-	30,000	30,000					30,000
East Patchogue	East Patchogue Streetscape Improv.	-	-	-	100,000	100,000					100,000
	<b>Total CDBG Grant Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>328,000</b>	<b>328,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>328,000</b>
	<b>TOTAL PARKS &amp; RECREATION</b>	<b>1,188,826</b>	<b>276,082</b>	<b>912,744</b>	<b>5,803,000</b>	<b>6,715,744</b>	<b>5,815,000</b>	<b>5,100,000</b>	<b>6,250,000</b>	<b>6,400,000</b>	<b>30,280,744</b>
	<b>PLANNING, ENVIRONMENT &amp; LAND MANAGEMENT</b>										
	<b>ENGINEERING - GENERAL FUND</b>										
East Patchogue	New Sewer Installation	-	-	-	-	-					-
	<b>Total General Fund Engineering</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>ENVIRONMENTAL PROTECTION - GENERAL FUND</b>										
Environmental Protection	Motts Pond	266,691	-	160,000	-	160,000	106,691				266,691
Environmental Protection	Forge River Restoration	163,747	-	163,747	40,000	203,747	360,000				563,747
Environmental Protection	Dredging Yaphank Lakes	1,044,950	-	1,044,950	-	1,044,950					1,044,950
Environmental Protection	Mt. Sinai Marine Stewardship Center	95,261	-	95,261	-	95,261					95,261
Environmental Protection	Mt. Sinai Mariculture Facility	-	-	-	30,000	30,000					30,000
Environmental Protection	Mt. Sinai Jetty Restoration	300,000	-	300,000	-	300,000	4,500,000				4,800,000
Environmental Protection	Miller Place Pond	138,410	-	138,410	40,000	178,410					178,410
Environmental Protection	Storm Water Management Program	107,059	-	107,059	50,000	157,059	20,000				177,059
	<b>Subtotal Environmental Protection before Grants</b>	<b>2,116,118</b>	<b>-</b>	<b>2,009,427</b>	<b>160,000</b>	<b>2,169,427</b>	<b>4,986,691</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>7,156,118</b>

**TOWN OF BROOKHAVEN 2014-2018 ADOPTED CAPITAL BUDGET SUMMARY**

LOCATION	PROJECT DESCRIPTION	2013 Balances as of 12/16/13	2013 balances to be spent in 2013	2013 Balance to be carried into 2014	2014 Adopted	Total 2014 Adopted Budget	2015	2016	2017	2018	Total 2014-2018 Capital Plan
<b>Environmental Protection Grant Projects:</b>											
Environmental Protection	Forge River (G0123 & G0275)	416,965	-	416,965	-	416,965	-	-	-	-	416,965
Environmental Protection	Swan River Fish Ladder (G0107)	231,773	-	231,773	-	231,773	-	-	-	-	231,773
Environmental Protection	Carman's River Fish Passage (G0108)	509,063	-	509,063	-	509,063	-	-	-	-	509,063
Environmental Protection	West Meadow Beach Coastal Signage (G0110)	16,435	-	16,435	-	16,435	-	-	-	-	16,435
Environmental Protection	Wading River Duck Ponds (G0139)	301	-	301	-	301	-	-	-	-	301
Environmental Protection	Swan River Restoration (G0273)	1,603,872	-	1,603,872	-	1,603,872	-	-	-	-	1,603,872
Environmental Protection	Tuthills Creek WMP (G0203)	145,000	-	145,000	-	145,000	-	-	-	-	145,000
Environmental Protection	Perennial Pepperweed (G0226 & G0267)	40,103	-	40,103	-	40,103	-	-	-	-	40,103
Environmental Protection	Mt. Sinai Nature Center (G0254)	199,010	-	199,010	\$ -	199,010	-	-	-	-	199,010
Environmental Protection	Illicit Discharge Reporting (G0265)	21,708	-	21,708	-	21,708	-	-	-	-	21,708
	<b>Total Environmental Protection Grants</b>	<b>3,184,230</b>	<b>-</b>	<b>3,184,230</b>	<b>-</b>	<b>3,184,230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,184,230</b>
	<b>PROTECTION</b>	<b>5,300,348</b>	<b>-</b>	<b>5,193,657</b>	<b>160,000</b>	<b>5,353,657</b>	<b>4,986,691</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>10,340,348</b>
<b>PLANNING DIVISION - GENERAL PART TOWN FUND</b>											
Planning Division	Land Use Plan Updates	-	-	-	-	-	-	-	-	-	-
Planning Division	Port Jefferson Station TOD	100	-	100	-	100	-	-	-	-	100
Planning Division	Land Use Plan Update/ Lawrence Aviation	75,000	-	75,000	-	75,000	-	-	-	-	75,000
Planning Division	Professional Services- Long Range Planning	-	-	-	100,000	100,000	200,000	200,000	200,000	200,000	900,000
	<b>Land Use Plans</b>	<b>75,100</b>	<b>-</b>	<b>75,100</b>	<b>100,000</b>	<b>175,100</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>975,100</b>
	<b>TOTAL PLANNING, ENVIRONMENT &amp; LAND MANAGEMENT</b>	<b>5,375,448</b>	<b>-</b>	<b>5,268,757</b>	<b>260,000</b>	<b>5,528,757</b>	<b>5,186,691</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>11,315,448</b>
<b>PUBLIC SAFETY - GENERAL FUND</b>											
Public Safety Administration	Interoperability Communications System - to:	50,000	-	-	-	-	-	-	-	-	-
Public Safety Administration	Town Hall Motorola Portable Radios	-	-	-	30,000	30,000	-	-	-	-	30,000
Public Safety Administration	Town Hall Telephonic Recording of Dispatch Center	-	-	-	-	-	20,000	-	-	-	20,000
	<b>Total Public Safety Administration</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Code Enforcement	Town-Wide Surveillance System	101,513	-	101,513	125,000	226,513	-	-	-	-	226,513
Harbors & Waterways	Machinery & Equipment for boats/barges	75,000	-	75,000	75,000	150,000	200,000	-	-	-	350,000
Animal Shelter	General Facility Improvements	96,594	-	96,594	175,000	271,594	-	-	-	-	271,594
	<b>TOTAL GENERAL FUND PUBLIC SAFETY</b>	<b>323,107</b>	<b>-</b>	<b>273,107</b>	<b>405,000</b>	<b>678,107</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>898,107</b>
<b>PUBLIC SAFETY - BROOKHAVEN CALABRO AIRPORT (CTA FUND)</b>											
General Aviation	General Facility Improvements	-	-	-	50,000	50,000	-	-	-	-	50,000
General Aviation	Replacement of Airport Beacon	-	-	-	172,000	172,000	-	-	-	-	172,000
General Aviation ( G0216)	Fencing & Perimeter Rd Phase I	912,195	-	912,195	-	912,195	-	-	-	-	912,195
General Aviation (G0229)	Obstruction Removal - Phase II	348,097	-	348,097	-	348,097	-	-	-	-	348,097
General Aviation (G0264)	Security Fencing, Perimeter Gates, Cameras	250,000	-	250,000	750,000	1,000,000	-	-	-	-	1,000,000
General Aviation (G0272)	Runway & Taxi Lighting System	410,771	-	410,771	1,350,000	1,760,771	-	-	-	-	1,760,771
	<b>TOTAL CTA FUND SPECIAL REVENUE DISTRICT</b>	<b>1,921,063</b>	<b>-</b>	<b>1,921,063</b>	<b>2,322,000</b>	<b>4,243,063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,243,063</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>2,244,170</b>	<b>-</b>	<b>2,194,170</b>	<b>2,727,000</b>	<b>4,921,170</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,141,170</b>
<b>SUPERVISOR INFORMATION TECHNOLOGY - GENERAL FUND</b>											
Information Technology	MUNIS ASP	167,455	-	-	-	-	-	-	-	-	-
Information Technology	Implementation of Finance MUNIS modules	-	-	167,455	-	167,455	-	-	-	-	167,455
Information Technology	SAN Storage	100,000	-	100,000	-	100,000	-	-	-	-	100,000
Information Technology	IT Backup Recovery File Upgrade	46,942	-	46,942	-	46,942	-	-	-	-	46,942
Information Technology	Dark Fiber; Dark Fiber for Internet & VOIP services	34,014	-	34,014	-	34,014	-	-	-	-	34,014
Information Technology	Infrastructure Upgrade for EOL/VOIP	938,940	-	938,940	-	938,940	-	-	-	-	938,940
Information Technology	Acquisition of Hardware & Software	62,355	-	62,355	-	62,355	-	-	-	-	62,355
Information Technology	MUNIS Payroll	11,446	-	11,446	-	11,446	-	-	-	-	11,446
Information Technology	Assessment System Software	110,000	-	110,000	-	110,000	-	-	-	-	110,000
Information Technology	VM Ware	102,858	-	102,858	75,000	177,858	-	-	-	-	177,858
Information Technology	IT Software & Equipment Remediation	-	-	-	75,000	75,000	100,000	100,000	100,000	100,000	475,000
Information Technology	Mainframe Elimination	-	-	111,681	71,191	182,872	-	-	-	-	182,872
Information Technology	UPS Upgrade	-	-	-	80,000	80,000	-	-	-	-	80,000
Information Technology	Lucity Upgrade	-	-	-	61,510	61,510	-	-	-	-	61,510
	<b>Total Information Technology General Fund</b>	<b>1,574,010</b>	<b>-</b>	<b>1,685,691</b>	<b>362,701</b>	<b>2,048,392</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,448,392</b>
<b>INFORMATION TECHNOLOGY - GENERAL PART TOWN FUND</b>											
Information Technology	Accela Mobile Office & GIS	75,000	-	75,000	167,019	242,019	-	-	-	-	242,019
Information Technology	Building & Fire Prevention Automation	75,000	-	75,000	-	75,000	-	-	-	-	75,000
	<b>Total Information Technology General Part Town</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>167,019</b>	<b>317,019</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>317,019</b>
	<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1,724,010</b>	<b>-</b>	<b>1,835,691</b>	<b>529,720</b>	<b>2,365,411</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,765,411</b>

**TOWN OF BROOKHAVEN 2014-2018 ADOPTED CAPITAL BUDGET SUMMARY**

LOCATION	PROJECT DESCRIPTION	2013 Balances as of 12/16/13	2013 balances to be spent in 2013	2013 Balance to be carried into 2014	2014 Adopted	Total 2014 Adopted Budget	2015	2016	2017	2018	Total 2014-2018 Capital Plan
<b>TAX RECEIVER - GENERAL FUND</b>											
Tax Receiver	Data Processing Equipment	77,378	-	77,378	171,000	248,378					\$ 248,378
Tax Office	Tax office facilities & Security Enhancement				30,000	30,000					\$ 30,000
	<b>TOTAL TAX RECEIVER</b>	<b>77,378</b>	<b>-</b>	<b>77,378</b>	<b>201,000</b>	<b>278,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>278,378</b>
<b>TOWN CLERK - GENERAL PART TOWN FUND</b>											
Town Clerk	Scanning Initiative	419,761	25,000	394,761	100,000	494,761					\$ 494,761
	<b>TOTAL TOWN CLERK</b>	<b>419,761</b>	<b>25,000</b>	<b>394,761</b>	<b>100,000</b>	<b>494,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>494,761</b>
<b>TOWN ATTORNEY - GENERAL FUND</b>											
Town Attorney	Condemnations & Drainage Acquisitions	2,172,910	-	2,172,910	1,500,000	3,672,910	1,500,000	1,500,000	1,500,000	1,500,000	9,672,910
	<b>TOTAL TOWN ATTORNEY</b>	<b>2,172,910</b>	<b>-</b>	<b>2,172,910</b>	<b>1,500,000</b>	<b>3,672,910</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>9,672,910</b>
<b>TOWN HALL IMPROVEMENTS - GENERAL FUND</b>											
Town Wide	General Facility Improvements	23,540	-	23,540		23,540					23,540
Town Hall	Interior Town Hall Improvements	53,418	-	53,418		53,418					53,418
Town Hall	Replace AC unit # 9 & Air handler AC 6	-	-	-		-					-
Town Hall	Air Handler AC - 3 Replacement	-	-	-	330,000	330,000					330,000
Town Hall	Roof Replacement	-	-	-		-	2,254,000				2,254,000
Town Hall	Power Wash Building Façade	-	-	-		-	265,000				265,000
Town Hall	Restore Exterior Window Frames	-	-	-		-	315,000				315,000
Town Hall	Air Handler Replacement	-	-	-		-		770,000			770,000
Town Hall	Lawn Irrigation System	-	-	-		-			250,000		250,000
Town Hall	Parking Lots	-	-	-		-			250,000		250,000
Town Hall	Interior Town Hall Improvements	-	-	-		-				500,000	500,000
	<b>TOTAL TOWN HALL</b>	<b>76,958</b>	<b>-</b>	<b>76,958</b>	<b>330,000</b>	<b>406,958</b>	<b>2,834,000</b>	<b>770,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,010,958</b>
<b>VEHICLE CONTROL - GENERAL FUND</b>											
Vehicle Control	Town Wide Vehicle Purchases	40,062	-	40,062		40,062					40,062
Vehicle Control	Vehicle Replacement	-	-	-	225,000	225,000	450,000	300,000	300,000	300,000	1,575,000
Vehicle Control	Replace Manhole Covers at Fuel Sites	-	-	-	60,000	60,000					60,000
Vehicle Control	Vehicle Info Transmitting System	7,710	-	7,710		7,710					7,710
	<b>Total General Fund Vehicle Control</b>	<b>47,772</b>	<b>-</b>	<b>47,772</b>	<b>285,000</b>	<b>332,772</b>	<b>450,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,682,772</b>
<b>VEHICLE CONTROL - GENERAL ART TOWN FUND</b>											
Vehicle Control	Vehicle Replacement				126,000	126,000					\$ 126,000
	<b>Total Vehicle Control General Part Town Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126,000</b>	<b>126,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126,000</b>
<b>WASTE MANAGEMENT - GENERAL FUND</b>											
Waste Management	Machinery & Equipment	282,078	-	282,078	1,250,000	1,532,078	1,250,000	1,250,000	1,250,000	1,250,000	6,532,078
Waste Management	Cell 6 Construction Phases 7 & 8	72,351	-	72,351	1,500,000	1,572,351	9,000,000		9,000,000		19,572,351
Waste Management	Cell 6 Capping	130,007	-	130,007		130,007		2,000,000		2,000,000	4,130,007
Waste Management	Landfill Gas Mgmt, Odor Control, & Leachate Project	42,120	-	42,120	800,000	842,120	800,000	800,000	800,000	800,000	4,042,120
Waste Management	Landfill Manhole Relocation	-	-	-	1,500,000	1,500,000					1,500,000
Waste Management	Facility Improvement	62,773	-	62,773	500,000	562,773	400,000	400,000	400,000	400,000	2,162,773
Waste Management	Professional Services	346,309	-	346,309	2,918,000	3,264,309	3,000,000	3,000,000	3,000,000	3,000,000	15,264,309
	<b>Total Waste Management General Fund</b>	<b>\$ 935,638</b>	<b>\$ -</b>	<b>\$ 935,638</b>	<b>\$ 8,468,000</b>	<b>\$ 9,403,638</b>	<b>\$ 14,450,000</b>	<b>\$ 7,450,000</b>	<b>\$ 14,450,000</b>	<b>\$ 7,450,000</b>	<b>\$ 53,203,638</b>
<b>WASTE MANAGEMENT SR FUND</b>											
Waste Management	Facility Improvement (SR Fund)				250,000	250,000					250,000
	<b>Total Waste Management SR Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
	<b>TOTAL WASTE MANAGEMENT</b>	<b>983,410</b>	<b>-</b>	<b>983,410</b>	<b>9,129,000</b>	<b>10,112,410</b>	<b>14,900,000</b>	<b>7,750,000</b>	<b>14,750,000</b>	<b>7,750,000</b>	<b>55,262,410</b>
<b>B FUND - GENERAL PART TOWN BUILDING &amp; FIRE PREVENTION</b>											
Fire Prevention	Hazardous Materials Response Vehicle							400,000			400,000
Fire Prevention	EOC Facilities & Equipment				150,000	150,000	250,000				400,000
Fire Prevention	Replacement of the Generator @ Town Hall						1,300,000				1,300,000
Fire Prevention	Dedicated Emergency Operations Center							3,000,000			3,000,000
Fire Prevention	Generator- Vehicle Control/Highway Repair				250,000	250,000					250,000
	<b>TOTAL BUILDING &amp; FIRE PREVENTION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,550,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,350,000</b>
<b>TRAFFIC SAFETY - FULL TOWN HIGHWAY FUND</b>											
Traffic Safety	Machinery & Equipment	3,003	-	3,003	35,000	38,003	35,000	35,000	35,000	35,000	178,003
Traffic Safety	Guide Rail	1,875	-	1,875	150,000	151,875	200,000	200,000	200,000	200,000	951,875
Traffic Safety	Traffic Signals	262,434	-	262,434	250,000	512,434	300,000	300,000	300,000	300,000	1,712,434
Traffic Safety	Pavement Markings	-	-	-	500,000	500,000	600,000	600,000	600,000	600,000	2,900,000
Traffic Safety	High Frequency Accident Locations	231,648	22,500	209,148	250,000	459,148	300,000	300,000	300,000	300,000	1,659,148
Traffic Safety	Traffic Calming	221,591	-	221,591	150,000	371,591	200,000	300,000	300,000	300,000	1,471,591
Traffic Safety	Roadway Widening & Alignment	243,692	-	243,692	200,000	443,692	200,000	250,000	250,000	250,000	1,393,692
Traffic Safety	Professional Services	113,150	9,250	103,900	100,000	203,900	100,000	100,000	100,000	100,000	603,900
	<b>Subtotal Traffic Safety before Grants</b>	<b>\$ 1,077,393</b>	<b>\$ 31,750</b>	<b>\$ 1,045,643</b>	<b>\$ 1,635,000</b>	<b>\$ 2,680,643</b>	<b>\$ 1,935,000</b>	<b>\$ 2,085,000</b>	<b>\$ 2,085,000</b>	<b>\$ 2,085,000</b>	<b>\$ 10,870,643</b>

**TOWN OF BROOKHAVEN 2014-2018 ADOPTED CAPITAL BUDGET SUMMARY**

LOCATION	PROJECT DESCRIPTION	2013 Balances as of 12/16/13	2013 balances to be spent in 2013	2013 Balance to be carried into 2014	2014 Adopted	Total 2014 Adopted Budget	2015	2016	2017	2018	Total 2014-2018 Capital Plan
<b>TRAFFIC SAFETY GRANT PROJECTS:</b>											
Traffic Safety	Sound Beach (G0011)	1,656		1,656		1,656					1,656
Traffic Safety	Whiskey Rd Roundabout (G0013)	436,015		436,015		436,015					436,015
Traffic Safety	STP Sign Management (G0017)	303,510		303,510		303,510					303,510
Traffic Safety	Union Ave., Holbrook (G0018)	1,930		1,930		1,930					1,930
Traffic Safety	Safety Town Equipment (G0025)	25,758		25,758		25,758					25,758
Traffic Safety	College & Horseblock Rds. (G0140)	250,000		250,000		250,000					250,000
Traffic Safety	Gnarled Hollow Rd & Old Town Rd (G0141)	12,327		12,327		12,327					12,327
Traffic Safety	Terryville & Half Mile Rd (G0145)	675,793		675,793		675,793					675,793
Traffic Safety	Mastic Rd Bike Lane (G0155)	95,924		95,924		95,924					95,924
Traffic Safety	Commack/Neighborhood Rd & Whittier (G0219)	117,695		117,695		117,695					117,695
Traffic Safety	Canal Rd, Terryville (G0232)	18,873		18,873		18,873					18,873
Traffic Safety	Granny Rd., Coram (G0234)	22,545		22,545		22,545					22,545
Traffic Safety	Hawkins & Smith (G0235)	369,600		369,600		369,600					369,600
Traffic Safety	Opticom Preemption (G0236)	215,561		215,561		215,561					215,561
Traffic Safety	Floyd Rd Traffic Calming (G0240)	616,500		616,500		616,500					616,500
Traffic Safety	MM#4 - Install Driver Feedback Devices (G0241)	100,000		100,000		100,000					100,000
Traffic Safety	Overton Trail (G0255)	148,690		148,690		148,690					148,690
Traffic Safety	MM#4 Crosswalk on Old Town Rd	25,000		25,000		25,000					25,000
	<b>Total Traffic Safety Grants</b>	<b>\$ 3,437,377</b>	<b>\$ -</b>	<b>\$ 3,437,377</b>	<b>\$ -</b>	<b>\$ 3,437,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,437,377</b>
	<b>Total Traffic Safety - Full Town Highway Fund</b>	<b>\$ 4,514,770</b>	<b>\$ 31,750</b>	<b>\$ 4,483,020</b>	<b>\$ 1,635,000</b>	<b>\$ 6,118,020</b>	<b>\$ 1,935,000</b>	<b>\$ 2,085,000</b>	<b>\$ 2,085,000</b>	<b>\$ 2,085,000</b>	<b>\$ 14,308,020</b>
<b>HIGHWAY</b>											
<b>HIGHWAY FULL TOWN FUND</b>											
Highway	Machinery & Equipment	1,007,743	-	1,007,743	1,000,000	2,007,743	1,000,000	1,000,000	1,000,000	1,000,000	6,007,743
Highway	Salt Storage Shed	818,174		818,174		818,174					818,174
	<b>Total Highway -Full Town Highway Fund</b>	<b>\$ 1,825,917</b>	<b>\$ -</b>	<b>\$ 1,825,917</b>	<b>\$ 1,000,000</b>	<b>\$ 2,825,917</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,825,917</b>
	<b>TOTAL HIGHWAY FULL TOWN FUND</b>	<b>\$ 6,340,687</b>	<b>\$ 31,750</b>	<b>\$ 6,308,937</b>	<b>\$ 2,635,000</b>	<b>\$ 8,943,937</b>	<b>\$ 2,935,000</b>	<b>\$ 3,085,000</b>	<b>\$ 3,085,000</b>	<b>\$ 3,085,000</b>	<b>\$ 21,133,937</b>
<b>HIGHWAY PART TOWN FUND</b>											
Highway	Traffic Signs	22	-	22	100,000	100,022	100,000	100,000	100,000	100,000	500,022
Highway	Granny Road Improvements	148,200		148,200		148,200					148,200
Highway	Chet Swezey Rd, CM New Maintenance Facility				1,400,000	1,400,000					1,400,000
Highway	Canine Rd Maintenance Garage	98,694		98,694		98,694					98,694
Highway	Purchase & Install of Diesel Tank	7,000		7,000		7,000					7,000
Highway	Purchase & Install of Eye Wash Stations	240,000		240,000		240,000					240,000
Highway	Mechanic Shop Ventilation System	140,000		140,000		140,000					140,000
Highway	Reconfigure Administration Office				50,000	50,000					50,000
Highway	Tree Planting	12,200		12,200		12,200					12,200
Highway	Longwood Rd - Bicycle Path	116,120		116,120		116,120					116,120
Highway	Whiskey Rd. Bike/Pedestrian Path	2,199,696		2,199,696		2,199,696					2,199,696
Highway	Arctic Ocean Road Resurfacing (T0001)	42,130		42,130		42,130					42,130
Highway	Woodland Ave. (T0002)	87,904		87,904		87,904					87,904
Highway	Paving, Milling Rd Repairs/Resurfacing	86,463	86,463	-	13,000,000	13,000,000	10,000,000	10,000,000	10,000,000	10,000,000	53,000,000
Highway	Center Moriches Municipal Parking Lots										-
Highway	Mastic Rd Traffic Calming Improvements	4,000		4,000		4,000					4,000
Highway	CD 6 Traffic Calming & Road Impr.	231,242		231,242		231,242					231,242
Highway	North Shore Storm Water Drainage Project	64,488		64,488		64,488					64,488
Highway	Sidewalk Improvements - CD 3	825,825		825,825	(796,570)	29,255					29,255
Highway	Fire Island Boardwalk Replacement	205,282		205,282	200,000	405,282	200,000	200,000	200,000	200,000	1,205,282
Highway	Town Wide Drainage Improvements	1,778,252	36,400	1,741,852		1,741,852	1,750,000	1,750,000	1,750,000	1,750,000	8,741,852
Highway	Drainage/Storm Water Projects - District 1	296,766		296,766	300,000	596,766	350,000	350,000	350,000	350,000	1,996,766
Highway	Drainage/Storm Water Projects - District 2	1,411,744		1,411,744	300,000	1,711,744	350,000	350,000	350,000	350,000	3,111,744
Highway	Drainage/Storm Water Projects - District 3	59,205		59,205	300,000	359,205	350,000	350,000	350,000	350,000	1,759,205
Highway	Drainage/Storm Water Projects - District 4	186,830		186,830	300,000	486,830	350,000	350,000	350,000	350,000	1,886,830
Highway	Drainage/Storm Water Projects - District 5	77,408		77,408	300,000	377,408	350,000	350,000	350,000	350,000	1,777,408
Highway	Drainage/Storm Water Projects - District 6	298,713		298,713	300,000	598,713	350,000	350,000	350,000	350,000	1,998,713
Highway	Friendship Rd & Broadway	1,300,000		1,300,000		1,300,000					1,300,000
Highway	Professional services				100,000	100,000	100,000	100,000	100,000	100,000	500,000
Highway	Town Marina Stormwater Management plan				120,000	120,000					120,000
Highway	Truck Washes				200,000	200,000	200,000	200,000	200,000		800,000
Highway	Ronkonkoma Train Station & Vicinity						1,000,000	1,000,000			2,000,000
Highway	Hammond Lane road project				1,330,000	1,330,000					1,330,000
Highway	Rocky Point Downtown				570,000	570,000					570,000
	<b>Subtotal Highway Part Town Fund before Grants</b>	<b>\$ 9,918,184</b>	<b>\$ 122,863</b>	<b>\$ 9,795,321</b>	<b>\$ 18,073,430</b>	<b>\$ 27,868,751</b>	<b>\$ 14,450,000</b>	<b>\$ 15,450,000</b>	<b>\$ 15,450,000</b>	<b>\$ 14,250,000</b>	<b>\$ 87,468,751</b>
<b>HIGHWAY GRANT PROJECTS:</b>											
Highway	Setauket Mill Pond G0040)	1,970		1,970		1,970					1,970
Highway	W. Swan Lake/Swan River WMP (G0125)	454,120		454,120		454,120					454,120
Highway	West Meadow Creek Storm Water - SCWQPRP (G0256)	65,000		65,000		65,000					65,000
Highway	West Meadow Creek Storm Water - WQIP G0245)	150,000		150,000		150,000					150,000
Highway	Hawkins Rd Curb/Sidewalk G0270)	250,000		250,000		250,000					250,000
Highway	Shore Rd Stormwater Improvements (G0244)	550,000		550,000		550,000					550,000
Highway	DRP (11) Broadway Rocky Point (G0285)	48,000		48,000		48,000					48,000
	<b>Total Highway Grants</b>	<b>\$ 1,519,090</b>	<b>\$ -</b>	<b>\$ 1,519,090</b>	<b>\$ -</b>	<b>\$ 1,519,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,519,090</b>
	<b>TOTAL HIGHWAY PART TOWN FUND</b>	<b>\$ 11,437,274</b>	<b>\$ 122,863</b>	<b>\$ 11,314,411</b>	<b>\$ 18,073,430</b>	<b>\$ 29,387,841</b>	<b>\$ 14,450,000</b>	<b>\$ 15,450,000</b>	<b>\$ 15,450,000</b>	<b>\$ 14,250,000</b>	<b>\$ 88,987,841</b>

**TOWN OF BROOKHAVEN 2014-2018 ADOPTED CAPITAL BUDGET SUMMARY**

LOCATION	PROJECT DESCRIPTION	2013 Balances as of 12/16/13	2013 balances to be spent in 2013	2013 Balance to be carried into 2014	2014 Adopted	Total 2014 Adopted Budget	2015	2016	2017	2018	Total 2014-2018 Capital Plan
<b>STREET LIGHTING - SL FUND</b>											
Machinery & Equipment	Aerial Bucket Truck	-	-	-	-	-	150,000				150,000
Streetlight Installation	CR 97 @ Lower Sheep Pasture Rd, Setauket	62,000	-	62,000		62,000					62,000
Streetlight Installation	CR 97 @ S. Coleman Rd, Centereach	77,000	-	77,000		77,000					77,000
Streetlight Installation	Rt 112 & County Rd 83	130,000	-	130,000		130,000					130,000
Streetlight Installation	Installation of new Lights	124,350	-	124,350		124,350					124,350
Streetlight Installation	CR 97 @ Wireless Rd, Centereach	-	-	-	120,000	120,000					120,000
Streetlight Installation	Harbor Beach Rd	-	-	-	100,000	100,000					100,000
Streetlight Installation	Installation of streetlight at various locations	224,800	-	224,800		224,800					224,800
Streetlight Installation	Broadway, Rocky Point	-	-	-	150,000	150,000	150,000				300,000
Streetlight Installation	Pole Replacement @ various locations	-	-	-	100,000	100,000	135,000	150,000	150,000	150,000	685,000
Streetlight Installation	Energy Efficient Lighting	211,480	-	211,480	300,000	511,480	300,000	300,000	300,000	300,000	1,711,480
Streetlight Installation	Ronkonkoma Hub Area	-	-	-	-	-		250,000	250,000	250,000	750,000
<b>Subtotal SL Before Grant Projects</b>		<b>\$ 829,630</b>	<b>\$ -</b>	<b>\$ 829,630</b>	<b>\$ 770,000</b>	<b>\$ 1,599,630</b>	<b>\$ 735,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 4,434,630</b>
<b>STREET LIGHTING GRANT PROJECTS:</b>											
Street Lighting	DWTN 7 - Gordon Heights (G0092)	35,000	-	35,000		35,000					35,000
Street Lighting	DWTN 7 - Bellport (G0093)	7,547	-	7,547		7,547					7,547
Street Lighting	DWTN 8- Bellport (G0193)	1,707	-	1,707		1,707					1,707
Street Lighting	DWTN 8- MMP Decorative Lights (G0195)	15,392	-	15,392		15,392					15,392
Street Lighting	Three Village Street Lights (G0199)	26,691	-	26,691		26,691					26,691
Street Lighting	MM#4 Rt 112 Street Lights PT 2 (G0201)	400,000	-	400,000		400,000					400,000
Street Lighting	DWTN 9- Sound Beach SLs (G0208)	16,712	-	16,712		16,712					16,712
Street Lighting	DWTN 9 - Centereach STL (G0210)	60,000	-	60,000		60,000					60,000
Street Lighting	MM#4 Rt 25 Centereach (G0237)	25,007	-	25,007		25,007					25,007
<b>Total StreetLighting Grants</b>		<b>\$ 588,056</b>	<b>\$ -</b>	<b>\$ 588,056</b>	<b>\$ -</b>	<b>\$ 588,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 588,056</b>
<b>TOTAL STREET LIGHTING CAPITAL BUDGET</b>		<b>\$ 1,417,686</b>	<b>\$ -</b>	<b>\$ 1,417,686</b>	<b>\$ 770,000</b>	<b>\$ 2,187,686</b>	<b>\$ 735,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 5,022,686</b>
<b>TOTAL HIGHWAY</b>		<b>\$ 19,195,647</b>	<b>\$ 154,613</b>	<b>\$ 19,041,034</b>	<b>\$ 21,478,430</b>	<b>\$ 40,519,464</b>	<b>\$ 18,120,000</b>	<b>\$ 19,235,000</b>	<b>\$ 19,235,000</b>	<b>\$ 18,035,000</b>	<b>\$ 115,144,464</b>
<b>SPECIAL - OPEN SPACE PRESERVATION (HR12 FUND)</b>											
Town Wide	Open Space Acquisitions - A FUND	434,149	-	434,149		434,149					434,149
Town Wide	Open Space Acquisitions - HR12 FUND	5,080,859	-	5,080,859	10,000,000	15,080,859	5,000,000	5,000,000	5,000,000		30,080,859
<b>OPEN SPACE ACQUISITIONS</b>		<b>5,515,008</b>	<b>-</b>	<b>5,515,008</b>	<b>10,000,000</b>	<b>15,515,008</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>30,515,008</b>
<b>SPECIAL DISTRICTS</b>											
East Moriches Ambulance	Ambulance	-	-	-	300,000	300,000					300,000
East Moriches Ambulance	Facility Improvements	4,465	-	4,465	20,000	24,465					24,465
Manorville Ambulance	New Facility	16,325	-	16,325		16,325					16,325
Mastic Ambulance	New Facility	139,936	-	139,936		139,936					139,936
Mastic Beach Ambulance	Land Acquisition	191,175	-	191,175		191,175					191,175
Medford Ambulance	Ambulance	155,000	-	155,000		155,000					155,000
Mt. Sinai Ambulance	Facility Improvements	101,469	-	101,469		101,469					101,469
Mt. Sinai Ambulance	Ambulance	-	-	-	280,200	280,200					280,200
Shirley Ambulance	Facility Improvements	352,710	-	352,710		352,710					352,710
Water Island Erosion District	Renourishment Project	10,432	-	10,432		10,432					10,432
Water Island Fire Protection District	Water Island Fire Protection Wells	-	-	-	450,000	450,000					450,000
Sewer District #2	New Sewer Installation	75,030	-	75,030		75,030					75,030
<b>TOTAL SPECIAL DISTRICTS</b>		<b>1,046,542</b>	<b>-</b>	<b>1,046,542</b>	<b>1,050,200</b>	<b>2,096,742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,096,742</b>
<b>CONTINGENCY BUDGETS - EXPECT TO RECEIVE GRANT FUNDING</b>											
Davis Park Erosion District	Beach Renourishment Project	\$ 7,592,562	-	\$ 7,592,562		\$ 7,592,562					\$ 7,592,562
Fire Island Pines Erosion District	Beach Renourishment Project	\$ 19,664,861	-	\$ 19,664,861		\$ 19,664,861					\$ 19,664,861
Ocean Bay Park Erosion District	Beach Renourishment Project	\$ 6,129,465	-	\$ 6,129,465		\$ 6,129,465					\$ 6,129,465
Point O'Woods Erosion District	Beach Renourishment Project	\$ 3,434,108	-	\$ 3,434,108		\$ 3,434,108					\$ 3,434,108
Seaview Erosion District	Beach Renourishment Project	\$ 2,465,366	-	\$ 2,465,366		\$ 2,465,366					\$ 2,465,366
Hazard Mitigation Grant Match	Post Sandy Reconstruction	\$ 5,000,000	-	\$ 5,000,000		\$ 5,000,000					\$ 5,000,000
FEMA Reimbursement Grants	Post Sandy Reconstruction	\$ 4,901,132	-	\$ 4,901,132		\$ 4,901,132					\$ 4,901,132
<b>TOTAL CONTINGENCY BUDGETS</b>		<b>\$ 49,187,494</b>	<b>\$ -</b>	<b>\$ 49,187,494</b>	<b>\$ -</b>	<b>\$ 49,187,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,187,494</b>



# **TOWN OF BROOKHAVEN 2014-2018 CAPITAL PROJECTS**

**The 2014 Adopted Capital Budget has been updated to reflect remaining balances as of December 16, 2013. The amount of these balances that will be spent during the remainder of 2013 has also been updated. Due to the various changes reflected on the summary schedule, the following project sheets reflect projects that are new in the 2014 budget.**



# **TOWN OF BROOKHAVEN 2014-2018**

## **CAPITAL PROJECTS**

**PARKS DEPARTMENT**

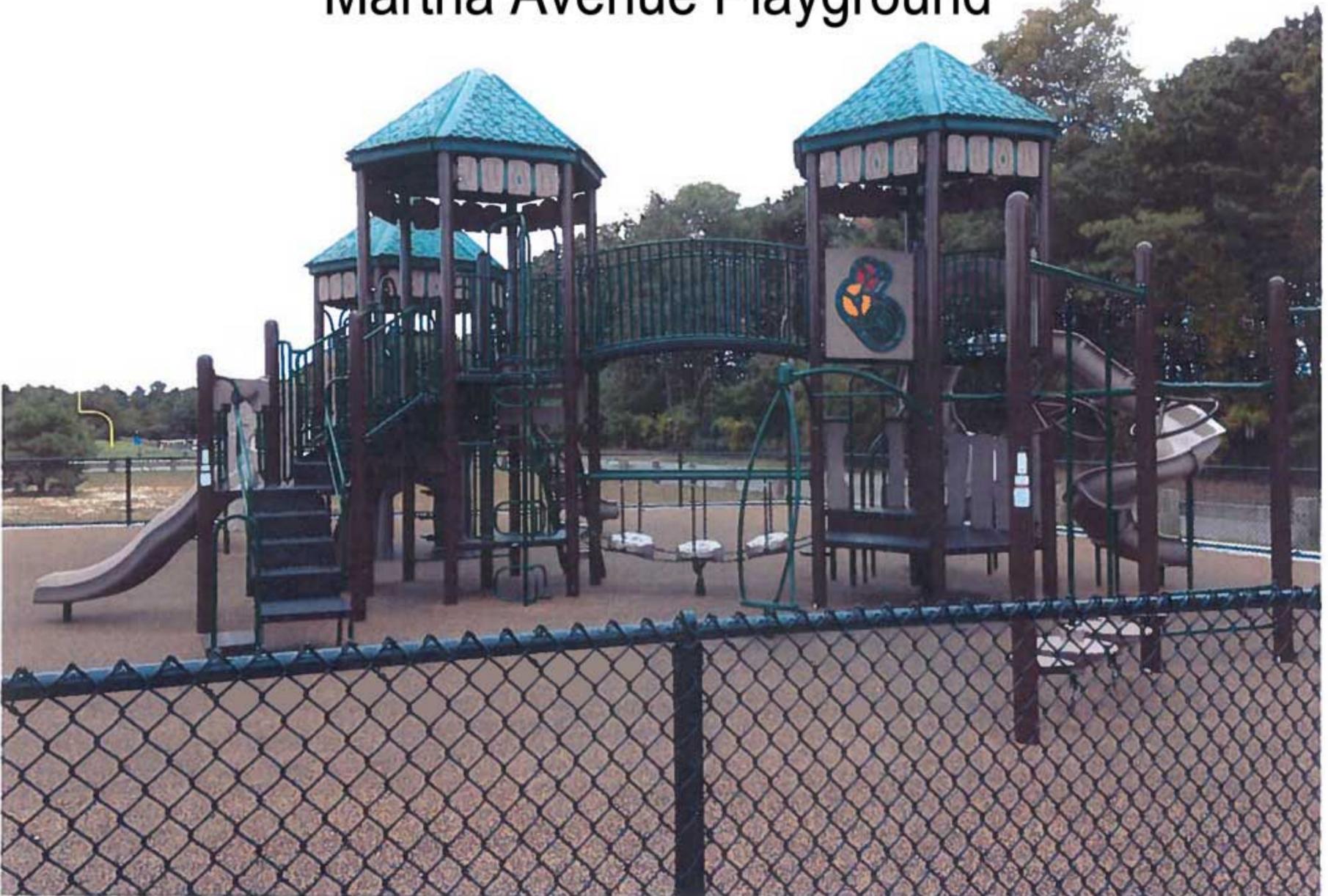
# Parks Administration Building



Bluepoint Veteran's Memorial Park



Martha Avenue Playground

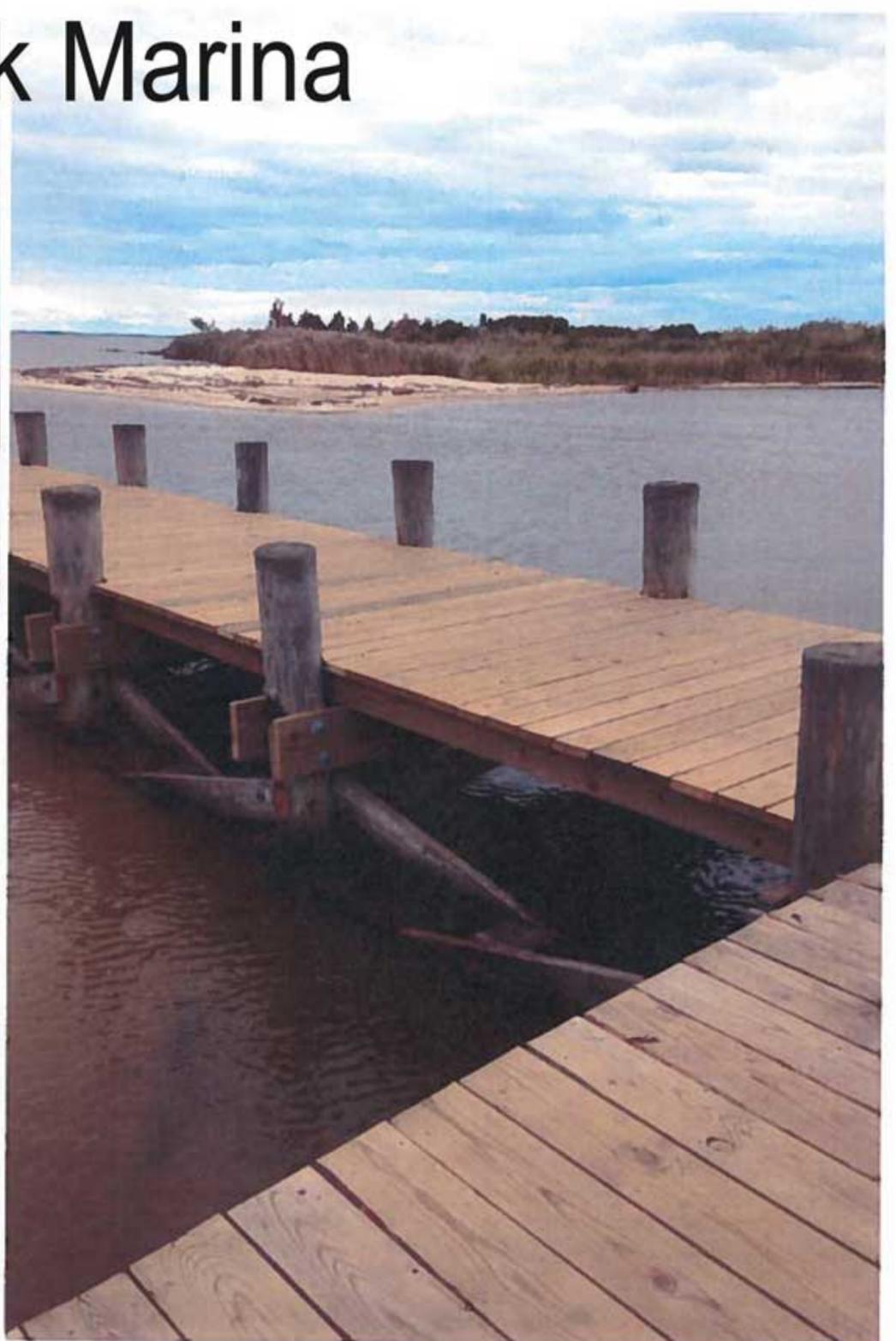




# Eastport South Manor Athletic Complex Under Construction



# Pine Neck Marina



**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	TOWN WIDE FENCING	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	VARIOUS	
<b>COUNCIL DISTRICT:</b>	VARIOUS	
<b>ANTICIPATED START DATE:</b>	SPRING 2014	
<b>EXPECTED COMPLETION DATE:</b>	WINTER 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

THE TOWN HAS APPROXIMATELY 300 PARKS OF VARYING SIZES AND FENCING COMPLEXITY. THE PARKS DEPARTMENT WILL REVIEW THE PARKS IN ALL OF THE DISTRICTS AND INSPECT AND EVALUATE THE FENCING SIMULTANEOUSLY. THE PARKS DEPARTMENT WILL THEN SELECT WHICH PARKS WILL RECEIVE THE NEW FENCING. THE PARKS DEPARTMENT WILL TAKE INPUT FROM THE COUNCIL MEMBERS WHO MAY HAVE A REQUEST TO EVALUATE A SPECIFIC PARK IN THEIR RESPECTIVE DISTRICTS.

**PROJECT JUSTIFICATION**

THE FENCING REPLACEMENT IS DONE TO REMOVE ANY HEALTH AND SAFETY ISSUES AT THE PARKS. BROKEN OR DILAPIDATED FENCING POSES A GREAT DANGER TO THE CHILDREN OF THE TOWN WHO USE THE PARKS. (SEE PHOTOS ATTACHED) THE NEW FENCING HAS A LONGER USEFUL LIFE AND REQUIRES LESS ANNUAL MAINTENANCE. NEWER SAFER FENCING SERVES TO PROTECT THE SAFETY AND WELFARE OF THE TOWN RESIDENTS USING THE PARKS .

**OPERATING BUDGET IMPACT**

NO ANNUAL MAINTENANCE IS REQUIRED FOR NEW FENCING THEREBY REDUCING THE REPAIR AND MAINTENANCE COSTS.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED				
		2014	2015	2016	2017	2018
<b>TOTAL</b>	\$ 2,000,000	\$ 250,000	\$ 350,000	\$ 400,000	\$ 500,000	\$ 500,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

**NEW PROJECT**

Section 1 - Project Basics	Department:	PARKS					
	Project Title:	TOWN-WIDE FENCING					
	Brief Project Description:	REPLACE & MAJOR REPAIR TO TOWN-WIDE FENCING INFRASTRUCTURE					
	Location & Council District	VARIOUS					
	Expected Completion Date:	WINTER 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:						\$ -
	Ballfield Turf						\$ -
	Fencing	\$ 250,000	\$ 350,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 2,000,000
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
	Sanitary						\$ -
							\$ -
						\$ -	
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

Project Status: **EXISTING PROJECT**

DEPARTMENT/DIVISION:	PARKS
CAPITAL PROGRAM TITLE:	TOWN WIDE HVAC
CAPITAL PROJECT NUMBER:	H1620-3509
PROJECT LOCATION(S):	VARIOUS
COUNCIL DISTRICT:	VARIOUS
DATE PROJECT BEGAN	2013
PERCENT OF PROJECT COMPLETED	14%
PERCENT OF BUDGET USED	60%
SCOPE/BUDGET CHANGE	REPLACING AND NOT REBUILDING SYSTEMS AS DONE IN YEARS PAST
EXPECTED COMPLETION DATE:	12/31/2014
TYPE OF OUTSIDE FUNDING:	N/A

**PROGRAM DESCRIPTION**

CONTINUE TO REPLACE/UPGRADE TOWN-WIDE HVAC SYSTEMS AT TOWN-OWNED FACILITIES. MANY FACILITIES REQUIRING UPDATED OIL BURNERS INCLUDE FIREMEN'S PARK, LONWOOD ESTATE, SHOREHAM RECREATION, ST MICHAELS, GLACIER BAY AND BLUE POINT RECREATION CENTER

**PROJECT JUSTIFICATION**

THE TOWN MAINTAINS HEATING SYSTEMS IN ALL OF ITS OPERATIONAL PARK FACILITIES. MANY OF THE HEATING SYSTEMS ARE IN EXCESS OF 30 YEARS OLD. REPLACEMENT WILL EFFECTIVELY REDUCE FUEL CONSUMPTION AND DRASTICALLY REDUCE REPAIR AND MAINTENANCE FOR THE AGING UNITS. NEWER UNITS WILL BE EASIER TO SERVICE AND MAINTAIN AS THEY ARE BUILT USING THE LATEST TECHNOLOGY.

**OPERATING BUDGET IMPACT**

THE TOWN WILL SAVE ON ITS FUEL COSTS WITH NEW SYSTEMS. THEY ARE ENERGY EFFICIENT AND WILL USE LESS HEATING OIL TO HEAT THE FACILITIES. THE MAINTENANCE COSTS SERVICING NEWER UNITS WILL BE SUBSTANTIALLY REDUCED.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 125,000	\$ 82,659	\$ 7,833	\$ 34,508	\$ -	\$ 34,508	\$ -	\$ 125,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 50,000	\$ 15,000	\$ 65,000
TOTAL PROJECT	\$ 125,000	\$ 82,659	\$ 7,833	\$ 34,508	\$ -	\$ 84,508	\$ 15,000	\$ 190,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

EXISTING PROJECT								
Section 1 - Project Basics	Department:	PARKS						
	Project Title:	TOWN WIDE HVAC						
	Brief Project Description:	REPLACE AND REBUILDING SYSTEMS AS DONE IN PAST YEARS				Appropriation G/L Code	<b>H1620 3509</b>	
	Location & Council District	VARIOUS						
	Expected Completion Date:	12/31/2014						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering:							\$ -
								\$ -
	Construction:	\$ 125,000	\$ 82,659	\$ 7,833	\$ 34,508	\$ 50,000	\$ 15,000	\$ 190,000
	Ballfield Turf				\$ -	\$ -		\$ -
	Fencing				\$ -	\$ -		\$ -
	Lighting				\$ -	\$ -		\$ -
	Paving/Concrete				\$ -	\$ -		\$ -
	Playground Equipment				\$ -	\$ -		\$ -
	Sun Shelters				\$ -	\$ -		\$ -
	Landscaping				\$ -	\$ -		\$ -
	Bathroom				\$ -	\$ -		\$ -
	Town Personnel - Labor				\$ -			\$ -
	Other (List):				\$ -			\$ -
				\$ -			\$ -	
				\$ -			\$ -	
CONTINGENCY				\$ -			\$ -	
<b>TOTAL</b>	\$ 125,000	\$ 82,659	\$ 7,833	\$ 34,508	\$ 50,000	\$ 15,000	\$ 190,000	
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue					\$ -	\$ -	\$ -
	Mitigation of Revenue Loss							\$ -
	Expenditure Increase or Savings							\$ -
Total Positive effect on Operating Budget					\$ -	\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM																																						
<b>Project Status: NEW PROJECT</b>																																						
<b>DEPARTMENT/DIVISION:</b>		PARKS																																				
<b>CAPITAL PROGRAM TITLE:</b>		HISTORIC STRUCTURES																																				
<b>CAPITAL PROJECT NUMBER:</b>																																						
<b>PROJECT LOCATION(S):</b>		VARIOUS																																				
<b>COUNCIL DISTRICT:</b>		VARIOUS																																				
<b>ANTICIPATED START DATE:</b>		JANUARY 2014																																				
<b>EXPECTED COMPLETION DATE:</b>		DECEMBER 2014																																				
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																																				
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																																				
PROGRAM DESCRIPTION																																						
<p>INSTALL FIRE/BURGLAR ALARMS AT SELECTED TOWN HISTORIC BUILDINGS. THE STRUCTURAL STABILIZATION AND FINISHING OF THE EXTERIOR OF THE SWAN RIVER SCHOOL HOUSE, LONGWOOD ESTATE, UNION HALL AND MERRITT HAWKINS HOUSE.</p>																																						
PROJECT JUSTIFICATION																																						
<p>THE TOWN IS CHARGED WITH THE MAINTENANCE AND UPKEEP OF IT'S MANY HISTORIC BUILDINGS AND STRUCTURES. THESE SITES EXPERIENCE HEAVY TRAFFIC FROM RESIDENTS AND TOURISTS. THE STRUCTURES ARE SUBJECT TO THE ELEMENTS AND REQUIRE WORK IN EXCESS OF THE ANNUAL REPAIR AND MAINTENANCE. SOME OF THE STRUCTURES ARE CLOSED TO THE GENERAL PUBLIC UNTIL THE RENOVATION WORK IS PERFORMED.</p>																																						
OPERATING BUDGET IMPACT																																						
<p>THE OPERATING BUDGET WILL EXPERIENCE A REDUCTION IN ANNUAL MAINTENANCE AND UPKEEP FOR THE NEWLY COMPLETED PROJECTS.</p>																																						
TOTAL APPROPRIATION REQUIRED																																						
<table border="1"> <thead> <tr> <th rowspan="2">CAPITAL PLAN FOR PROJECT</th> <th rowspan="2">EXPECTED TOTAL COST OF PROJECT</th> <th colspan="5">2014</th> <th colspan="1">2015</th> <th colspan="1">2016</th> <th colspan="1">2017</th> <th colspan="1">2018</th> </tr> <tr> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 1,175,000</td> <td>\$ 75,000</td> <td>\$ 150,000</td> <td>\$ 250,000</td> <td>\$ 300,000</td> <td>\$ 400,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014					2015	2016	2017	2018	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL	\$ 1,175,000	\$ 75,000	\$ 150,000	\$ 250,000	\$ 300,000	\$ 400,000				
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014					2015			2016	2017	2018																										
		2014	2015	2016	2017	2018	2019	2020	2021	2022																												
TOTAL	\$ 1,175,000	\$ 75,000	\$ 150,000	\$ 250,000	\$ 300,000	\$ 400,000																																

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	HISTORIC STRUCTURES					
	Brief Project Description:	STABILIZE & BEAUTIFY TOWN OWNED HISTORIC STRUCTURES					
	Location & Council District	VARIOUS					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$ 5,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 175,000
							\$ -
	Construction:	\$ 70,000	\$ 130,000	\$ 200,000	\$ 250,000	\$ 350,000	\$ 1,000,000
	Electric						\$ -
	Plumbing						\$ -
	HVAC						\$ -
	General Contractor						\$ -
	Materials						\$ -
	Landscaping						\$ -
	Paving/Concrete						\$ -
	Town Personnel - in house labor						\$ -
	Equipment/Furniture						\$ -
	Other (List):						\$ -
	Materials/Labor						\$ -
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 1,175,000</b>	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																					
<b>Project Status: NEW PROJECT</b>																					
<b>DEPARTMENT/DIVISION:</b>		PARKS																			
<b>CAPITAL PROGRAM TITLE:</b>		PARKS STORAGE FACILITIES																			
<b>CAPITAL PROJECT NUMBER:</b>																					
<b>PROJECT LOCATION(S):</b>	MORICHES ATHLETIC COMPLEX , BLUE POINT, FIREMAN'S, DIAMOND IN PINES, AIRPORT FIELDS																				
<b>COUNCIL DISTRICT:</b>	VARIOUS																				
<b>ANTICIPATED START DATE:</b>	WINTER 2014																				
<b>EXPECTED COMPLETION DATE:</b>	FALL 2014																				
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO																				
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE																				
PROGRAM DESCRIPTION																					
<p>TO BUILD STORAGE BUILDINGS AT VARIOUS SEPARATE PARK LOCATIONS. THE BUILDINGS WOULD BE 12' X 20' IN SIZE AND WOULD BE BUILT ON PERMANENT CONCRETE FOUNDATIONS AND INCLUDE ELECTRIC SERVICE.</p>																					
PROJECT JUSTIFICATION																					
<p>THE TOWN CURRENTLY RENTS STEEL TRAILERS FROM A LOCAL COMPANY. THE TRAILERS ARE OLD, RUSTED AND NOT WATERPROOF. (SEE PHOTOS ATTACHED) THEY ARE DAMP AND BECOME A BREEDING GROUND FOR MOLD. THE TOWN STORES EQUIPMENT IN THESE TRAILERS FOR THE MAINTENANCE OF FIELDS AND ATHLETIC EQUIPMENT FOR TOWN LEAGUES. THE EQUIPMENT IS AFFECTED BY THE EXCESSIVE MOISTURE IN THE TRAILERS WHICH COULD BE A HEALTH AND SAFETY ISSUE FOR THE PLAYERS WHO USE THE EQUIPMENT. THE BUILDINGS WOULD BE A SUBSTANTIAL IMPROVEMENT TO THE BEAUTIFICATION OF THE PARKS AND INTEGRAL TO THE OPERATION OF THE PARKS.</p>																					
OPERATING BUDGET IMPACT																					
<p>A SAVINGS OF APPROXIMATELY \$6000 ANNUALLY FOR THE RENTAL OF STEEL STORAGE TRAILERS.</p>																					
TOTAL APPROPRIATION REQUIRED																					
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 150,000</td> <td>\$ 50,000</td> <td>\$ 50,000</td> <td>\$ 50,000</td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000		
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018															
TOTAL	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000																	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	PARKS STORAGE FACILITIES					
	Brief Project Description:	CONSTRUCTION OF 12X20 STORAGE SHEDS					
	Location & Council District	VARIOUS					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:						\$ -
	Electric						\$ -
	Plumbing						\$ -
	HVAC						\$ -
	General Contractor						\$ -
	Materials	\$ 20,000	\$ 20,000	\$ 20,000			\$ 60,000
	Landscaping						\$ -
	Paving/Concrete						\$ -
	Town Personnel - in house labor	\$ 30,000	\$ 30,000	\$ 30,000			\$ 90,000
	Equipment/Furniture						\$ -
	Other (List):						\$ -
	Materials/Labor						\$ -
CONTINGENCY						\$ -	
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Total Positive effect on Operating Budget	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000	

2014 CAPITAL PROJECT PROPOSAL FORM																					
<b>Project Status: NEW PROJECT</b>																					
<b>DEPARTMENT/DIVISION:</b>		PARKS																			
<b>CAPITAL PROGRAM TITLE:</b>		WARD 5 SHOP																			
<b>CAPITAL PROJECT NUMBER:</b>																					
<b>PROJECT LOCATION(S):</b>		HOLTSVILLE ECOLOGY																			
<b>COUNCIL DISTRICT:</b>		CD 5																			
<b>ANTICIPATED START DATE:</b>		WINTER 2014																			
<b>EXPECTED COMPLETION DATE:</b>		SUMMER 2014																			
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																			
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																			
PROGRAM DESCRIPTION																					
<p>RENOVATION OF WARD 5 SHOP INCLUDING NEW ROOF, FLOORING, ELECTRIC, DOORS, SIDING AND WINDOWS</p>																					
PROJECT JUSTIFICATION																					
<p>THE BUILDING HAS MULTIPLE ROOF LEAKS WHICH CAUSE SEVERE WOOD ROT. THE SHOP IS USED BY THE PARKS DEPARTMENT CREWS IN ITS YEAR ROUND OPERATION OF THE PARKS. THE BUILDING IS BECOMING A HEALTH AND SAFETY HAZARD FOR THE TOWN WORKERS WHO WORK IN IT. THE ELECTRIC NEEDS UPGRADING TO MAKE THE BUILDING MORE EFFICIENT IN ITS OPERATION. THE PHOTOGRAPHS ATTACHED WILL ILLUSTRATE THE CONDITION OF THE BUILDING AND IT'S NEED OF REPAIR. THE OPERATING BUDGET FOR THE PARKS WILL BE GREATLY REDUCED BECAUSE THE NEW BUILDING WILL HAVE A MUCH LOWER REPAIR AND MAINTENANCE COSTS.</p>																					
OPERATING BUDGET IMPACT																					
<p>REDUCTION IN ANNUAL MAINTENANCE EXPENDITURES.</p>																					
TOTAL APPROPRIATION REQUIRED																					
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 150,000</td> <td>\$ 150,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 150,000	\$ 150,000				
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018															
TOTAL	\$ 150,000	\$ 150,000																			

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

### NEW PROJECT

Section 1 - Project Basics	Department:	PARKS					
	Project Title:	WARD 5 SHOP					
	Brief Project Description:	RENOVATION OF EXISTING CREW SHOP					
	Location & Council District	HOLTSVILLE ECOLOGY (CD 5)					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$ 15,000					\$ 15,000
							\$ -
	Construction:						\$ -
	Electric						\$ -
	Plumbing						\$ -
	HVAC						\$ -
	General Contractor						\$ -
	Materials	\$ 90,000					\$ 90,000
	Landscaping						\$ -
	Paving/Concrete						\$ -
	Town Personnel - in house labor	\$ 45,000					\$ 45,000
	Equipment/Furniture						\$ -
	Other (List):						\$ -
	Materials/Labor						\$ -
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: NEW PROJECT**

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	MACHINERY & EQUIPMENT	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	N/A	
<b>COUNCIL DISTRICT:</b>	N/A	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

THE TOWN PARKS REQUIRE THE GRASS TO BE CUT FREQUENTLY DURING THE SUMMER SEASON. THE PARKS DEPARTMENT HAS A FLEET OF LARGE, COMMERCIAL TYPE LAWN MOWERS WITH A USEFUL LIFE OF APPROXIMATELY 25 YEARS. THE TOWN REPLACES 2 MOWERS EVERY 4-5 YEARS IN ACCORDANCE WITH ITS PAST PRACTICE. THE PARKS DEPARTMENT UTILIZES "RACK TRUCKS" TO TRANSPORT EQUIPMENT TO THE SITES. THE REPLACEMENT OF THESE TRUCKS IS DONE IN ACCORDANCE WITH THE TOWNS VEHICLE REPLACEMENT POLICY. (ATTACHED) THE POLICY CONTAINS GUIDELINES FOR THE DEPARTMENT HEADS EXPLAINING WHEN A VEHICLE HAS USED UP ITS USEFUL LIFE AND SHOULD BE REPLACED. THREE RACK TRUCKS WILL BE PURCHASED TO REPLACE TRUCKS THAT ARE PAST THEIR USEFUL LIVES. EACH MOWER COSTS APPROXIMATELY \$12,000 AND EACH RACK TRUCK \$60,000.

**PROJECT JUSTIFICATION**

THE PARK EQUIPMENT FLEET IS ON AVERAGE VERY OLD. THE RACK TRUCKS ARE AN INTEGRAL PART OF THE PARKS DEPARTMENT MAINTENANCE OPERATIONS. THEY ARE USED TO MOVE THE EQUIPMENT TO THE SITES WHERE THE WORK IS TO BE PERFORMED. THEY ARE USED FOR PLOWING AND SANDING STREETS PLUS THE TOWN PARKING LOTS ALL OVER THE TOWN. THE FLEET CONSISTS OF 5 VEHICLES OVER 10 YEARS OLD AND ANOTHER ONE THAT IS PAST ITS USEFUL LIFE AS OUTLINED IN THE TOWN'S VEHICLE REPLACEMENT POLICY. THE COST TO REPAIR THEM IS IN EXCESS OF THE KELLEY BLUEBOOK VALUE.

**OPERATING BUDGET IMPACT**

REPAIR AND MAINTENANCE COSTS WILL BE REDUCED AS THE AGE OF THE FLEET WILL BE LOWERED.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED				
		2014	2015	2016	2017	2018
TOTAL	\$ 1,325,000	\$ 125,000	\$ 200,000	\$ 300,000	\$ 350,000	\$ 350,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PARKS					
	Project Title:	MACHINERY & EQUIPMENT					
	Brief Project Description:	PURCHASE OF NEW EQUIPMENT					
	Location & Council District:	N/A					
	Expected Completion Date:	2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	List each piece of equipment below:						\$ -
							\$ -
	Equipment	\$ 125,000	\$ 200,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 1,325,000
							\$ -
							\$ -
							\$ -
							\$ -
	Other Identified Accessories Needed (List):						\$ -
							\$ -
							\$ -
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,325,000</b>	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	PARK & PLAYGROUND STRUCTURES	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	VARIOUS	
<b>COUNCIL DISTRICT:</b>	VARIOUS	
<b>ANTICIPATED START DATE:</b>	JANUARY 2014	
<b>EXPECTED COMPLETION DATE:</b>	SEPTEMBER 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

WITH OVER 150 PARKS THROUGHOUT THE TOWN THAT HAVE PICNIC TABLES, BENCHES AND GARBAGE RECEPTACLES, THERE IS AN ONGOING ANNUAL EFFORT TO REPLACE THEM. THE EQUIPMENT AT THE VARIOUS PARKS ARE AT DIFFERENT STAGES OF WEAR AND THE ONES MOST IN NEED OF REPLACEMENT WILL BE DONE FIRST. THE TOWN WILL BE REPLACING PICNIC TABLES, BENCHES AND PLAYGROUND EQUIPMENT AS PART OF ITS ANNUAL PARKS EQUIPMENT REPLACEMENT PRACTICE.

**PROJECT JUSTIFICATION**

IN AN EFFORT TO KEEP THE PARKS SAFE FOR ITS YOUNGEST RESIDENTS THE TOWN MUST ENSURE THAT THE PLAYGROUND EQUIPMENT IS SAFE TO USE. THE OLDER NON SAFETY COMPLIANT EQUIPMENT NEEDS TO BE REMOVED AND REPLACED. THERE ARE APPROXIMATELY 3000 PICNIC TABLES, THOUSANDS OF BENCHES AND GARBAGE CANS TOWN WIDE. THE TOWN REPLACES OVER 200 GARBAGE CANS AND 20 BENCHES EACH YEAR. THESE ITEMS ENHANCE THE PARKS AND GIVE THE RESIDENTS A PLACE TO DISPOSE OF TRASH WHICH ARE IMPORTANT IN ADDRESSING HEALTH, SAFETY AND QUALITY OF LIFE CONCERNS.

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED					
		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
<b>TOTAL</b>	\$ 2,075,000	\$ 275,000	\$ 350,000	\$ 450,000	\$ 500,000	\$ 500,000	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	PARK & PLAYGROUND STRUCTURES					
	Brief Project Description:	REPLACE NON-COMPLIANT PARK & PLAYGROUND EQUIPMENT					
	Location & Council District	VARIOUS					
	Expected Completion Date:	SEPTEMBER 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:						\$ -
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment	\$ 275,000	\$ 350,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 2,075,000
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
	Sanitary						\$ -
						\$ -	
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 275,000	\$ 350,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 2,075,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: NEW PROJECT**

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	TOWN WIDE LIGHTING	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	VARIOUS	
<b>COUNCIL DISTRICT:</b>	VARIOUS	
<b>ANTICIPATED START DATE:</b>	SPRING 2014	
<b>EXPECTED COMPLETION DATE:</b>	WINTER 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

MANY OF THE TOWN PARKS ARE EQUIPPED WITH LIGHTING TO MAXIMIZE PARK USAGE WHEN THE SUN GOES DOWN. THE TOWN HAS 8 PARKS WHICH HAVE MULTIPLE LIGHTED BALLFIELDS FOR BASEBALL, FOOTBALL AND SOCCER. THE TOWN HAS OVER 100 BUILDINGS THAT HAVE LIGHTED PARKING LIGHTS. ALSO THE TOWN HAS WELL OVER 200 PARKS, POCKET PARKS AND MARINAS OF WHICH APPROXIMATELY 50% HAVE LIGHTS. THIS PROJECT IS FOR THE REPAIR, REPLACEMENT AND ADDITION OF DAMAGED, ANTIQUATED OR NON-EXISTENT LIGHTING SYSTEMS THROUGHOUT THE TOWN. THE NEW LIGHTING WILL BE COMPUTER MONITORED AND OPERATED AS WELL AS DARK SKIES COMPLIANT.

**PROJECT JUSTIFICATION**

THE TOWN BALLFIELDS ARE OPERATING WITH VERY OLD, INEFFICIENT LIGHTING SYSTEMS THAT ARE 20+ YEARS OLD. THESE LIGHTING SYSTEMS ARE VERY EXPENSIVE TO MAINTAIN ANNUALLY AND ARE OPERATING PASSED THEIR USEFUL LIVES. THEY ARE INEFFICIENT IN OPERATION AS THEY ARE MANUALLY OPERATED WHICH LEADS TO HIGHLY INEFFICIENT USAGE AND WASTED ENERGY CONSUMPTION. THE LIGHTING AT THE PARKS MAKES THEM SAFER FOR PUBLIC USE AND ENJOYMENT. ADDITIONALLY, THE LIGHTING AT THE VARIOUS PARKS WILL BE A DETERRENT TO THEFT AND VANDALISM.

**OPERATING BUDGET IMPACT**

INCREASE IN REVENUES FROM BALLFIELD AND MARINA RENTALS.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED				
		2014	2015	2016	2017	2018
<b>TOTAL</b>	<b>\$ 2,400,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	TOWN WIDE LIGHTING					
	Brief Project Description:	MAJOR REPAIRS & REPLACEMENT OF BALLFIELD LIGHTS					
	Location & Council District	VARIOUS					
	Expected Completion Date:	WINTER 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:						\$ -
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting	\$ 250,000	\$ 300,000	\$ 350,000	\$ 750,000	\$ 750,000	\$ 2,400,000
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
	Sanitary						\$ -
						\$ -	
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 250,000	\$ 300,000	\$ 350,000	\$ 750,000	\$ 750,000	\$ 2,400,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

DEPARTMENT/DIVISION:	PARKS
CAPITAL PROGRAM TITLE:	CENTEREACH POOLS
CAPITAL PROJECT NUMBER:	H7110 3310
PROJECT LOCATION(S):	CENTEREACH POOL
COUNCIL DISTRICT:	CD #3
DATE PROJECT BEGAN	ON GOING
PERCENT OF PROJECT COMPLETED	
PERCENT OF BUDGET USED	
SCOPE/BUDGET CHANGE	ADDITIONAL FUNDS TO COMPLETE PROJECT
EXPECTED COMPLETION DATE:	THROUGHOUT 2014
TYPE OF OUTSIDE FUNDING:	N/A

**PROGRAM DESCRIPTION**

FINISH WORK STARTED AT THE CENTERACH POOL SITE. CONCRETE WORK, FENCING, STRUCTURES AND LOCKER ROOM

**PROJECT JUSTIFICATION**

THE CENTEREACH POOL IS AN OUTDOOR POOL IN EXCESS OF 40 YEARS OLD. THE FACILITY HAS A HIGH VOLUME OF VISITORS DURING THE SUMMER SEASON AND THE REPAIRS ARE NEEDED TO MAINTIAN THE POOLS TO BE SAFE AND EFFICIENT FOR THE TOWN RESIDENTS.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 60,948	\$ 8,283	\$ 1,560	\$ 51,105	\$ -	\$ 51,105	\$ -	\$ 60,948
ADDITIONAL 2014 & 2015 REQUEST						\$ -	\$ -	\$ -
TOTAL PROJECT	\$ 60,948	\$ 8,283	\$ 1,560	\$ 51,105	\$ -	\$ 51,105	\$ -	\$ 60,948

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PARKS						
	Project Title:	CENTEREACH POOLS						
	Brief Project Description:					Appropriation G/L Code	H7110 3310	
	Location & Council District	CD# 3						
	Expected Completion Date:	SPRING 2014						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Open Space Acquisition	\$ 60,948	\$ 8,283	\$ 1,560	\$ 51,105	\$ -	\$ -	\$ 60,948
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
	CONTINGENCY							
	<b>TOTAL</b>	<b>\$ 60,948</b>	<b>\$ 8,283</b>	<b>\$ 1,560</b>	<b>\$ 51,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,948</b>
	<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings								
Total Positive effect on Operating Budget						\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	PARKS
<b>CAPITAL PROGRAM TITLE:</b>	MEDFORD ATHLETIC COMPLEX
<b>CAPITAL PROJECT NUMBER:</b>	H7110 3320
<b>PROJECT LOCATION(S):</b>	MEDFORD ATHLETIC COMPLEX
<b>COUNCIL DISTRICT:</b>	CD#4
<b>DATE PROJECT BEGAN</b>	2013
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	ADD BATHROOM AND CONCESSION STAND
<b>EXPECTED COMPLETION DATE:</b>	FALL 2014
<b>TYPE OF OUTSIDE FUNDING:</b>	N/A

**PROGRAM DESCRIPTION**

INSTALLATION OF A BUILDING TO HOUSE THE BATHROOMS AND A CONCESSION STAND WITH THE AN ASSOCIATED SANITARY SYSTEM. THE BATHROOM IS AN INTEGRAL PART OF THE OVERALL PLAN FOR THE COMPLEX AS A PRE-REQUISITE FOR ANY FUTURE CAPITAL IMPROVEMENTS AT THE SITE.

**PROJECT JUSTIFICATION**

THE MEDFORD COMPLEX HAS SEEN AN INCREASED USAGE WHICH REQUIRES BATHROOM FACILITIES. THE FUTURE PLANS ARE FOR THE EXPANSION OF THE PARKING LOT AND TWO PRACTICE FIELDS. THE BUILDING WHICH CONTAINS A CONCESSION STAND WILL ALSO BE USED TO GENERATE REVENUE FOR THE TOWN AND PROVIDE THE USERS OF THE PARK WITH A VALUABLE SERVICE. THE INCREASED USAGE OF THE PARK MAKES THE BATHROOM A NECESSARY COMPONENT TO THE COMPLEX. THE NEW BATHROOM BUILDING WILL BE A SUBSTANTIAL UPGRADE OVER THE PORTABLE LAVATORIES USED BY BEING A MORE SANITARY ALTERNATIVE.

**OPERATING BUDGET IMPACT**

REDUCTION IN OPERATING BUDGET OF APPROXIMATELY \$5,000 ANNUALLY FOR PORT A LAV RENTALS.

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
TOTAL 2013	\$ 2,460,000	\$ 2,454,985	\$ 1,580	\$ 3,435	\$ -	\$ 3,435	\$ -	\$ 2,456,565
ADDITIONAL 2014 & 2015 REQUEST						\$ 250,000	\$ -	\$ 250,000
<b>TOTAL PROJECT</b>	<b>\$ 2,460,000</b>	<b>\$ 2,454,985</b>	<b>\$ 1,580</b>	<b>\$ 3,435</b>	<b>\$ -</b>	<b>\$ 253,435</b>	<b>\$ -</b>	<b>\$ 2,713,435</b>

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PARKS							
	Project Title:	Medford Athletic Complex							
	Brief Project Description:	CONSTRUCTION OF NEW ATHLETIC FACILITY				Appropriation G/L Code	H7110 3320		
	Location & Council District	CD #4							
	Expected Completion Date:	SUMMER 2014							
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>	
	Design/ Engineering:							\$ -	
									\$ -
	Construction:	\$ 2,460,000	\$ 2,454,985	\$ 1,580	\$ 3,435	\$ 250,000	\$ -	\$ 2,710,000	
	Ballfield Turf				\$ -	\$ -		\$ -	
	Fencing				\$ -	\$ -		\$ -	
	Lighting				\$ -	\$ -		\$ -	
	Paving/Concrete				\$ -	\$ -		\$ -	
	Playground Equipment				\$ -	\$ -		\$ -	
	Sun Shelters				\$ -	\$ -		\$ -	
	Landscaping				\$ -	\$ -		\$ -	
	Bathroom				\$ -	\$ -		\$ -	
	Town Personnel - Labor				\$ -			\$ -	
	Other (List):				\$ -			\$ -	
					\$ -			\$ -	
				\$ -			\$ -		
CONTINGENCY				\$ -			\$ -		
<b>TOTAL</b>	<b>\$ 2,460,000</b>	<b>\$ 2,454,985</b>	<b>\$ 1,580</b>	<b>\$ 3,435</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 2,710,000</b>		
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>		
	Anticipated Add'l Revenue					\$ -	\$ -	\$ -	
	Mitigation of Revenue Loss							\$ -	
	Expenditure Increase or Savings							\$ -	
	Total Positive effect on Operating Budget					\$ -	\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	PARKS
CAPITAL PROGRAM TITLE:	MORRIS AVENUE PARK
CAPITAL PROJECT NUMBER:	H7110 3356
PROJECT LOCATION(S):	MORRIS AVENUE PARK
COUNCIL DISTRICT:	CD# 5
DATE PROJECT BEGAN	2011
PERCENT OF PROJECT COMPLETED	
PERCENT OF BUDGET USED	
SCOPE/BUDGET CHANGE	PARK IMPROVEMENTS
EXPECTED COMPLETION DATE:	12/31/2014
TYPE OF OUTSIDE FUNDING:	N/A

**PROGRAM DESCRIPTION**

COMPLETEION OF THE UPGRADE AND IMPROVEMENTS AT THE MORRIS AVENUE BALL FIELDS

**PROJECT JUSTIFICATION**

THE PROJECT WILL ADDRESS ANY REMAINING UNFINISHED UPGRADE AND RENOVATION WORK ALREADY STARTED. THE REMAINING ITEMS ARE OUT OF DATE AND POTENTIALLY DANGEROUS TO THE YOUTH OF THE TOWN WHO MAKE USE OF THE PARK. NEWER EQUIPMENT AND INFRASTRUCTURE IS EASIER AND LESS COSTLY TO MAINTAIN.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
ADDITIONAL 2014 & 2015 REQUEST						\$ -	\$ -	\$ -
TOTAL PROJECT	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PARKS							
	Project Title:	MORRIS AVENUE PARK							
	Brief Project Description:	PARK IMPROVEMENTS				Appropriation G/L Code	<b>H7110 3356</b>		
	Location & Council District	CD #5							
	Expected Completion Date:	12/31/2014							
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>	
	Design/ Engineering:							\$ -	
									\$ -
	Construction:	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	
	Ballfield Turf				\$ -	\$ -		\$ -	
	Fencing				\$ -	\$ -		\$ -	
	Lighting				\$ -	\$ -		\$ -	
	Paving/Concrete				\$ -	\$ -		\$ -	
	Playground Equipment				\$ -	\$ -		\$ -	
	Sun Shelters				\$ -	\$ -		\$ -	
	Landscaping				\$ -	\$ -		\$ -	
	Bathroom				\$ -	\$ -		\$ -	
	Town Personnel - Labor				\$ -			\$ -	
	Other (List):				\$ -			\$ -	
				\$ -			\$ -		
				\$ -			\$ -		
CONTINGENCY				\$ -			\$ -		
<b>TOTAL</b>	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000		
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue					\$ -	\$ -	\$ -	
	Mitigation of Revenue Loss							\$ -	
	Expenditure Increase or Savings							\$ -	
	Total Positive effect on Operating Budget					\$ -	\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	PARKS
CAPITAL PROGRAM TITLE:	EASTPORT ATHLETIC COMPLEX
CAPITAL PROJECT NUMBER:	H7110-3373
PROJECT LOCATION(S):	SOUTH SERVICE ROAD, SUNRISE HWY, EASTPORT
COUNCIL DISTRICT:	CD 6
DATE PROJECT BEGAN	November 1, 2011
PERCENT OF PROJECT COMPLETED	6%
PERCENT OF BUDGET USED	14%
SCOPE/BUDGET CHANGE	ADDITIONAL FUNDS TO COMPLETE PROJECT
EXPECTED COMPLETION DATE:	SUMMER 2015
TYPE OF OUTSIDE FUNDING:	N/A

**PROGRAM DESCRIPTION**

THIS PROJECT IS THE PLANNING, ENGINEERING AND CONSTRUCTION OF A BRAND NEW ATHLETIC FACILITY WHICH WILL INCLUDE SANITATION, WATER AND ELECTRIC. A SYNTHETIC TURF BASEBALL FIELD, SYNTHETIC MULTIPURPOSE FIELD WITH LIGHTING WILL BE INSTALLED. A PREFABRICATED BATHROOM BUILDING, SUNSHELTER AND LANDSCAPED GROUNDS ARE INCLUDED IN THIS PROJECT AS WELL. THE PROJECT WILL BE COMPLETED OVER A THREE YEAR PERIOD WITH A COMPLETION DATE IN 2015.

**PROJECT JUSTIFICATION**

THE TOWN CONDUCTED A STUDY ON ATHLETIC FIELD NEEDS ASSESSMENT WHICH DETERMINED THE NUMBER OF ADDITIONAL FIELDS NEEDED TO SERVE THE PUBLIC. THE STUDY CONCLUDED THE GREATEST NEED WAS THE EASTERN PORTION OF THE TOWN. THE IMMEDIATE COMMUNITY AND THE TOWN RESIDENTS WILL GREATLY BENEFIT FROM THIS PROJECT BY PROVIDING THEM WITH THE ADDITIONAL RECREATION SPACE. THE CHILDREN WHO LIVE IN THE DISTRICT WILL HAVE ACCESS TO A SAFE PLACE TO PLAY AS OPPOSED TO PLAYING ON THE TOWN ROADWAYS. THE TOWN WILL GENERATE REVENUE FROM ITS YOUTH LEAGUES BY PROVIDING THE TEAMS SAFE AND AFFORDABLE STATE OF THE ART FIELDS.

**OPERATING BUDGET IMPACT**

\$60,000 A YEAR TO MAINTAIN WITH REVENUE GENERATED EXCEEDING ANNUAL EXPENDITURES.

**TOTAL APPROPRIATION REQUIRED**

THE TOTAL COST SHOULD LINK TO THE COST ANALYSIS FORM

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,928,135	\$ 1,172,827	\$ 633,371	\$ 121,937	\$ 121,937	\$ -	\$ -	\$ 1,928,135
ADDITIONAL 2014 & 2015 REQUEST						\$ 2,000,000	\$ 1,400,000	\$ 3,400,000
TOTAL PROJECT	\$ 1,928,135	\$ 1,172,827	\$ 633,371	\$ 121,937	\$ 121,937	\$ 2,000,000	\$ 1,400,000	\$ 5,328,135

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

EXISTING PROJECT									
Section 1 - Project Basics	Department:	PARKS							
	Project Title:	Eastport Athletic Complex							
	Brief Project Description:	CONSTRUCTION OF NEW ATHLETIC FACILITY				Appropriation G/L Code	<b>H7110 3373</b>		
	Location & Council District	CD #6							
	Expected Completion Date:	FALL 2014							
Section 2 - Cost Analysis	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>	
	Design/ Engineering:							\$ -	
									\$ -
	Construction:	\$ 1,928,135	\$ 1,172,827	\$ 633,371	\$ 121,937		\$ 1,400,000		\$ 3,328,135
	Ballfield Turf				\$ -	\$ 750,000			\$ 750,000
	Fencing				\$ -	\$ 120,000			\$ 120,000
	Lighting				\$ -	\$ 800,000			\$ 800,000
	Paving/Concrete				\$ -	\$ 80,000			\$ 80,000
	Playground Equipment				\$ -	\$ 50,000			\$ 50,000
	Sun Shelters				\$ -	\$ 50,000			\$ 50,000
	Landscaping				\$ -	\$ 50,000			\$ 50,000
	Bathroom				\$ -	\$ 100,000			\$ 100,000
	Town Personnel - Labor				\$ -				\$ -
	Other (List):				\$ -				\$ -
					\$ -				\$ -
				\$ -				\$ -	
CONTINGENCY				\$ -				\$ -	
<b>TOTAL</b>	\$ 1,928,135	\$ 1,172,827	\$ 633,371	\$ 121,937	\$ 2,000,000	\$ 1,400,000		\$ 5,328,135	
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue					\$ 75,000	\$ 75,000	\$ 150,000	
	Mitigation of Revenue Loss							\$ -	
	Expenditure Increase or Savings							\$ -	
	<b>Total Positive effect on Operating Budget</b>					\$ 75,000	\$ 75,000	\$ 150,000	

**2014 CAPITAL PROJECT PROPOSAL FORM**

Project Status: **EXISTING PROJECT**

DEPARTMENT/DIVISION:	PARKS
CAPITAL PROGRAM TITLE:	WEST MEADOW BEACH
CAPITAL PROJECT NUMBER:	H7110 3395
PROJECT LOCATION(S):	WEST MEADOW BEACH
COUNCIL DISTRICT:	CD# 1
DATE PROJECT BEGAN	2012
PERCENT OF PROJECT COMPLETED	
PERCENT OF BUDGET USED	
SCOPE/BUDGET CHANGE	PARK IMPROVEMENTS
EXPECTED COMPLETION DATE:	12/31/2014
TYPE OF OUTSIDE FUNDING:	N/A

**PROGRAM DESCRIPTION**

THIS PROJECT IS THE UPGRADING OF THE PARKS FACILITIES AT THE BEACH. INCLUDING BAHTROOMS  
CONCESSION STANDS AND PARKING FACILITIES

**PROJECT JUSTIFICATION**

THE FACILITIES ARE NEED OF AN UPGRADE TO BE ABLE TO MEET THE PEAK DEMAND EACH SUMMER FOR  
THE RESIDENTS WHO USE THIS BEACH.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 959,934	\$ 691,755	\$ 24,500	\$ 243,679	\$ -	\$ 243,679	\$ -	\$ 959,934
ADDITIONAL 2014 & 2015 REQUEST						\$ -	\$ -	\$ -
TOTAL PROJECT	\$ 959,934	\$ 691,755	\$ 24,500	\$ 243,679	\$ -	\$ 243,679	\$ -	\$ 959,934

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PARKS							
	Project Title:	WESTMEADOW BEACH							
	Brief Project Description:	PARK IMPROVEMENTS				Appropriation G/L Code	H7110 3395		
	Location & Council District	CD #1							
	Expected Completion Date:	12/31/2014							
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>	
	Design/ Engineering:							\$ -	
									\$ -
	Construction:	\$ 959,934	\$ 691,755	\$ 24,500	\$ 243,679	\$ -	\$ -	\$ 959,934	
	Ballfield Turf				\$ -	\$ -		\$ -	
	Fencing				\$ -	\$ -		\$ -	
	Lighting				\$ -	\$ -		\$ -	
	Paving/Concrete				\$ -	\$ -		\$ -	
	Playground Equipment				\$ -	\$ -		\$ -	
	Sun Shelters				\$ -	\$ -		\$ -	
	Landscaping				\$ -	\$ -		\$ -	
	Bathroom				\$ -	\$ -		\$ -	
	Town Personnel - Labor				\$ -			\$ -	
	Other (List):				\$ -			\$ -	
				\$ -			\$ -		
				\$ -			\$ -		
CONTINGENCY				\$ -			\$ -		
<b>TOTAL</b>	<b>\$ 959,934</b>	<b>\$ 691,755</b>	<b>\$ 24,500</b>	<b>\$ 243,679</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 959,934</b>		
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>		
	Anticipated Add'l Revenue					\$ -	\$ -	\$ -	
	Mitigation of Revenue Loss							\$ -	
	Expenditure Increase or Savings							\$ -	
	Total Positive effect on Operating Budget					\$ -	\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		PARKS					
<b>CAPITAL PROGRAM TITLE:</b>		CD 1 GENERAL PARK IMPROVMENTS					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		WEST MEADOW, PORT JEFF POCKET PARKS					
<b>COUNCIL DISTRICT:</b>		CD 1					
<b>ANTICIPATED START DATE:</b>		SPRING 2014					
<b>EXPECTED COMPLETION DATE:</b>		FALL 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE					
PROGRAM DESCRIPTION							
<p>THIS PROJECT WILL BE THE UPGRADING AND ENHANCEMENT OF THE PARKS IN COUNCIL DISTRICT #1. ALL PARKS WITHIN THE DISTRICT WILL BE INSPECTED AND EVALUATED IN ORDER TO DETERMINE THE ONES WITH THE GREATEST CAPITAL EXPENDITURE NEEDS. THE PARKS WILL THEN BE SELECTED FOR IMPROVEMENT WITH THE WORK STARTING IN THE SPRING OF 2014 TO READY THE PARKS FOR THE UPCOMING SEASON AND WILL CONTINUE THROUGHOUT THE SUMMER. WESTMEADOW BEACH AND THE PORT JEFF POCKET PARKS WILL BE EVALUATED FIRST BASED UPON INSPECTIONS FROM PRIOR YEARS.</p>							
PROJECT JUSTIFICATION							
<p>THE PARKS ARE USED DAILY AND ARE SUBJECT TO A GREATER LEVEL OF WEAR AND TEAR THROUGHOUT THE SEASON. IN ADDITION THE EQUIPMENT AND FENCING ARE OUT IN THE ELEMENTS YEAR ROUND WHICH INTENSIFY THE WEAR AND SHORTEN THE EQUIPMENT'S LIFE. THE OLD AND WORN OUT EQUIPMENT POSES A HEALTH AND SAFETY THREAT TO THE CHILDREN AND RESIDENTS THAT USE THE PARK. REPLACEMENT IS NECESSARY TO MAKE THE PARKS SAFE FOR THE TOWN'S RESIDENTS.</p>							
OPERATING BUDGET IMPACT							
THE REPAIRS AND MAINTENANCE EXPENSES ARE REDUCED WITH THE INSTALLATION OF NEW EQUIPMENT.							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 600,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	CD 1 GENERAL PARK IMPROVEMENTS					
	Brief Project Description:	VARIOUS PARK UPGRADES					
	Location & Council District	COUNCIL DISTRICT #1					
	Expected Completion Date:	SUMMER 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
							\$ -
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		PARKS					
<b>CAPITAL PROGRAM TITLE:</b>		CD 2 GENERAL PARK IMPROVMENTS					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		GREENTREE, SYLVAN, HERITAGE					
<b>COUNCIL DISTRICT:</b>		CD 2					
<b>ANTICIPATED START DATE:</b>		SPRING 2014					
<b>EXPECTED COMPLETION DATE:</b>		FALL 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE					
PROGRAM DESCRIPTION							
<p>THIS PROJECT WILL BE THE UPGRADING AND ENHANCEMENT OF THE PARKS IN COUNCIL DISTRICT #2. ALL PARKS WITHIN THE DISTRICT WILL BE INSPECTED AND EVALUATED IN ORDER TO DETERMINE THE ONES WITH THE GREATEST CAPITAL EXPENDITURE NEEDS. THE PARKS WILL THEN BE SELECTED FOR IMPROVEMENT WITH THE WORK STARTING IN THE SPRING OF 2014 TO READY THE PARKS FOR THE UPCOMING SEASON AND WILL CONTINUE THROUGH THE SUMMER.HERITAGE FIELD, SYLVAN AND GREENTREE PARKS WILL BE EVALUATED FIRST BASED UPON INSPECTIONS FROM PRIOR YEARS.</p>							
PROJECT JUSTIFICATION							
<p>THE PARKS ARE USED DAILY AND ARE SUBJECT TO A GREATER LEVEL OF WEAR AND TEAR THROUGHOUT THE SEASON. IN ADDITION THE EQUIPMENT AND FENCING ARE OUT IN THE ELEMENTS YEAR ROUND WHICH INTENSIFY THE WEAR AND SHORTEN THE EQUIPMENT'S LIFE. THE OLD AND WORN OUT EQUIPMENT POSES A HEALTH AND SAFETY THREAT TO THE CHILDREN AND RESIDENTS THAT USE THE PARK. REPLACEMENT IS NECESSARY TO MAKE THE PARKS SAFE FOR THE TOWN'S RESIDENTS.</p>							
OPERATING BUDGET IMPACT							
THE REPAIRS AND MAINTENANCE EXPENSES ARE REDUCED WITH THE INSTALLATION OF NEW EQUIPMENT.							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 600,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	CD 2 GENERAL PARK IMPROVEMENTS					
	Brief Project Description:	VARIOUS PARK UPGRADES					
	Location & Council District	COUNCIL DISTRICT #2					
	Expected Completion Date:	FALL 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
							\$ -
						\$ -	
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: NEW PROJECT</b>																							
<b>DEPARTMENT/DIVISION:</b>		PARKS																					
<b>CAPITAL PROGRAM TITLE:</b>		CD 3 GENERAL PARK IMPROVMENTS																					
<b>CAPITAL PROJECT NUMBER:</b>																							
<b>PROJECT LOCATION(S):</b>		MAGNOLIA, VETERANS PARK																					
<b>COUNCIL DISTRICT:</b>		CD 3																					
<b>ANTICIPATED START DATE:</b>		SPRING 2014																					
<b>EXPECTED COMPLETION DATE:</b>		FALL 2014																					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																					
PROGRAM DESCRIPTION																							
<p>THIS PROJECT WILL BE THE UPGRADING AND ENHANCEMENT OF THE PARKS IN COUNCIL DISTRICT #3. ALL PARKS WITHIN THE DISTRICT WILL BE INSPECTED AND EVALUATED IN ORDER TO DETERMINE THE ONES WITH THE GREATEST CAPITAL EXPENDITURE NEEDS. THE PARKS WILL THEN BE SELECTED FOR IMPROVEMENT WITH THE WORK STARTING IN THE SPRING OF 2014 TO READY THE PARKS FOR THE UPCOMING SEASON AND WILL CONTINUE THROUGH THE SUMMER. MAGNOLIA AND VETERANS PARKS WILL BE EVALUATED FIRST BASED UPON INSPECTIONS FROM PRIOR YEARS.</p>																							
PROJECT JUSTIFICATION																							
<p>THE PARKS ARE USED DAILY AND ARE SUBJECT TO A GREATER LEVEL OF WEAR AND TEAR THROUGHOUT THE SEASON. IN ADDITION THE EQUIPMENT AND FENCING ARE OUT IN THE ELEMENTS YEAR ROUND WHICH INTENSIFY THE WEAR AND SHORTEN THE EQUIPMENT'S LIFE. THE OLD AND WORN OUT EQUIPMENT POSES A HEALTH AND SAFETY THREAT TO THE CHILDREN AND RESIDENTS THAT USE THE PARK. REPLACEMENT IS NECESSARY TO MAKE THE PARKS SAFE FOR THE TOWN'S RESIDENTS.</p>																							
OPERATING BUDGET IMPACT																							
THE REPAIRS AND MAINTENANCE EXPENSES ARE REDUCED WITH THE INSTALLATION OF NEW EQUIPMENT.																							
TOTAL APPROPRIATION REQUIRED																							
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> <th></th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 600,000</td> <td>\$ 100,000</td> <td>\$ 125,000</td> <td>\$ 125,000</td> <td>\$ 125,000</td> <td>\$ 125,000</td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018		TOTAL	\$ 600,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 600,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000																	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	CD 3 GENERAL PARK IMPROVEMENTS					
	Brief Project Description:	VARIOUS PARK UPGRADES					
	Location & Council District	COUNCIL DISTRICT #3					
	Expected Completion Date:	FALL 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
							\$ -
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																																						
<b>Project Status: NEW PROJECT</b>																																						
<b>DEPARTMENT/DIVISION:</b>		PARKS																																				
<b>CAPITAL PROGRAM TITLE:</b>		CD 4 GENERAL PARK IMPROVMENTS																																				
<b>CAPITAL PROJECT NUMBER:</b>																																						
<b>PROJECT LOCATION(S):</b>		MARTHA AVE PARK, MEDFORD ATHLETIC COMPLEX																																				
<b>COUNCIL DISTRICT:</b>		CD 4																																				
<b>ANTICIPATED START DATE:</b>		SPRING 2014																																				
<b>EXPECTED COMPLETION DATE:</b>		FALL 2014																																				
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																																				
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																																				
PROGRAM DESCRIPTION																																						
<p>THIS PROJECT WILL BE THE UPGRADING AND ENHANCEMENT OF THE PARKS IN COUNCIL DISTRICT #4. ALL PARKS WITHIN THE DISTRICT WILL BE INSPECTED AND EVALUATED IN ORDER TO DETERMINE THE ONES WITH THE GREATEST CAPITAL EXPENDITURE NEEDS. THE PARKS WILL THEN BE SELECTED FOR IMPROVEMENT WITH THE WORK STARTING IN THE SPRING OF 2014 TO READY THE PARKS FOR THE UPCOMING SEASON AND WILL CONTINUE THROUGHOUT THE SUMMER. ADDITIONALLY, MARTHA AVENUE PARK WILL RECEIVE A BMX COURSE AND MEDFORD ATHLETIC COMPLEX WILL RECEIVE A SUN SHELTER.</p>																																						
PROJECT JUSTIFICATION																																						
<p>THE PARKS ARE USED DAILY AND ARE SUBJECT TO A GREATER LEVEL OF WEAR AND TEAR THROUGHOUT THE SEASON. IN ADDITION THE EQUIPMENT AND FENCING ARE OUT IN THE ELEMENTS YEAR ROUND WHICH INTENSIFY THE WEAR AND SHORTEN THE EQUIPMENT'S LIFE. THE OLD AND WORN OUT EQUIPMENT POSES A HEALTH AND SAFETY THREAT TO THE CHILDREN AND RESIDENTS THAT USE THE PARK. REPLACEMENT IS NECESSARY TO MAKE THE PARKS SAFE FOR THE TOWN'S RESIDENTS.</p>																																						
OPERATING BUDGET IMPACT																																						
THE REPAIRS AND MAINTENANCE EXPENSES ARE REDUCED WITH THE INSTALLATION OF NEW EQUIPMENT.																																						
TOTAL APPROPRIATION REQUIRED																																						
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CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014					2015			2016	2017	2018																										
		2014	2015	2016	2017	2018	2019	2020	2021	2022																												
TOTAL	\$ 600,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000																													

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	CD 4 GENERAL PARK IMPROVEMENTS					
	Brief Project Description:	VARIOUS PARK UPGRADES					
	Location & Council District	COUNCIL DISTRICT #4					
	Expected Completion Date:	FALL 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
							\$ -
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: NEW PROJECT</b>																							
DEPARTMENT/DIVISION:	PARKS																						
CAPITAL PROGRAM TITLE:	CD 5 GENERAL PARK IMPROVMENTS																						
CAPITAL PROJECT NUMBER:																							
PROJECT LOCATION(S):	COREY BEACH, PEPPERMINT PARK																						
COUNCIL DISTRICT:	CD 5																						
ANTICIPATED START DATE:	SPRING 2014																						
EXPECTED COMPLETION DATE:	FALL 2014																						
IS PRIOR YEAR BUDGET BEING REPURPOSED?	NO																						
TYPE OF OUTSIDE FUNDING:	NONE																						
PROGRAM DESCRIPTION																							
<p>THIS PROJECT WILL BE THE UPGRADING AND ENHANCEMENT OF THE PARKS IN COUNCIL DISTRICT #5. ALL PARKS WITHIN THE DISTRICT WILL BE INSPECTED AND EVALUATED IN ORDER TO DETERMINE THE ONES WITH THE GREATEST CAPITAL EXPENDITURE NEEDS. THE PARKS WILL THEN BE SELECTED FOR IMPROVEMENT WITH THE WORK STARTING IN THE SPRING OF 2014 TO READY THE PARKS FOR THE UPCOMING SEASON AND WILL CONTINUE THROUGHOUT THE SUMMER. ADDITIONALLY, PEPPERMINT PARK WILL RECEIVE LANDSCAPING, SIGNAGE &amp; FENCING AND COREY BEACH PARKING LOT WILL BE EXPANDED.</p>																							
PROJECT JUSTIFICATION																							
<p>THE PARKS ARE USED DAILY AND ARE SUBJECT TO A GREATER LEVEL OF WEAR AND TEAR THROUGHOUT THE SEASON. IN ADDITION THE EQUIPMENT AND FENCING ARE OUT IN THE ELEMENTS YEAR ROUND WHICH INTENSIFY THE WEAR AND SHORTEN THE EQUIPMENT'S LIFE. THE OLD AND WORN OUT EQUIPMENT POSES A HEALTH AND SAFETY THREAT TO THE CHILDREN AND RESIDENTS THAT USE THE PARK. REPLACEMENT IS NECESSARY TO MAKE THE PARKS SAFE FOR THE TOWN'S RESIDENTS.</p>																							
OPERATING BUDGET IMPACT																							
THE REPAIRS AND MAINTENANCE EXPENSES ARE REDUCED WITH THE INSTALLATION OF NEW EQUIPMENT.																							
TOTAL APPROPRIATION REQUIRED																							
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CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 600,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000																	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	CD 5 GENERAL PARK IMPROVEMENTS					
	Brief Project Description:	VARIOUS PARK UPGRADES					
	Location & Council District	COUNCIL DISTRICT #5					
	Expected Completion Date:	FALL 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
							\$ -
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		PARKS					
<b>CAPITAL PROGRAM TITLE:</b>		CD 6 GENERAL PARK IMPROVMENTS					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>	KALERS POND PARK, MORICHES, AIRPORT COMPLEX						
<b>COUNCIL DISTRICT:</b>	CD 6						
<b>ANTICIPATED START DATE:</b>	SPRING 2014						
<b>EXPECTED COMPLETION DATE:</b>	FALL 2014						
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO						
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE						
PROGRAM DESCRIPTION							
<p>THIS PROJECT WILL BE THE UPGRADING AND ENHANCEMENT OF THE PARKS IN COUNCIL DISTRICT #6. ALL PARKS WITHIN THE DISTRICT WILL BE INSPECTED AND EVALUATED IN ORDER TO DETERMINE THE ONES WITH THE GREATEST CAPITAL EXPENDITURE NEEDS. THE PARKS WILL THEN BE SELECTED FOR IMPROVEMENT WITH THE WORK STARTING IN THE SPRING OF 2014 TO READY THE PARKS FOR THE UPCOMING SEASON AND WILL CONTINUE THROUGH THE SUMMER. ADDITIONALLY, KALERS POND WILL RECEIVE AN UPGRADE TO ITS PARKING LOT AND A SUNSHELTER. AIRPORT FIELD WILL RECEIVE A FENCING UPGRADE AND THE MORICHES COMPLEX WILL HAVE BASKETBALL COURTS INSTALLED.</p>							
PROJECT JUSTIFICATION							
<p>THE PARKS ARE USED DAILY AND ARE SUBJECT TO A GREATER LEVEL OF WEAR AND TEAR THROUGHOUT THE SEASON. IN ADDITION THE EQUIPMENT AND FENCING ARE OUT IN THE ELEMENTS YEAR ROUND WHICH INTENSIFY THE WEAR AND SHORTEN THE EQUIPMENT'S LIFE. THE OLD AND WORN OUT EQUIPMENT POSES A HEALTH AND SAFETY THREAT TO THE CHILDREN AND RESIDENTS THAT USE THE PARK. REPLACEMENT IS NECESSARY TO MAKE THE PARKS SAFE FOR THE TOWN'S RESIDENTS.</p>							
OPERATING BUDGET IMPACT							
THE REPAIRS AND MAINTENANCE EXPENSES ARE REDUCED WITH THE INSTALLATION OF NEW EQUIPMENT.							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 600,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	CD 6 GENERAL PARK IMPROVEMENTS					
	Brief Project Description:	VARIOUS PARK UPGRADES					
	Location & Council District	COUNCIL DISTRICT #6					
	Expected Completion Date:	FALL 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
							\$ -
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: NEW PROJECT</b>																							
<b>DEPARTMENT/DIVISION:</b>		PARKS																					
<b>CAPITAL PROGRAM TITLE:</b>		PARKING FACILITIES - SECURITY LIGHTING																					
<b>CAPITAL PROJECT NUMBER:</b>																							
<b>PROJECT LOCATION(S):</b>		TOWN-WIDE																					
<b>COUNCIL DISTRICT:</b>		VARIOUS																					
<b>ANTICIPATED START DATE:</b>		FEBRUARY 2014																					
<b>EXPECTED COMPLETION DATE:</b>		JUNE 2014																					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																					
PROGRAM DESCRIPTION																							
<p>IN 2011 THE TOWN BEGAN CHARGING FOR PARKING AT ALL OF ITS FACILITIES. THE TOWN EMPLOYS MANY PEOPLE TO COLLECT THE PARKING REVENUES AT ITS VARIOUS SITES. THE TOWN NOW NEEDS TO TAKE THE PROPER STEPS TO ENSURE THAT ALL MONEY COLLECTED IS ACCOUNTED FOR AND SAFE FROM THEFT. THIS PROJECT WILL BE TO UPGRADE THE SECURITY AT THESE VARIOUS SITES BY INSTALLING SECURITY CAMERAS AND ALARMS.</p>																							
PROJECT JUSTIFICATION																							
<p>SINCE THE TOWN COLLECTS MONEY AT ITS POOLS, PARK FACILITIES AND MARINAS THE CAMERAS AND ALARMS ARE NEEDED TO PROTECT THE EMPLOYEES AND REVENUES. THE TOWN EMPLOYEES THAT ARE CHARGED WITH COLLECTION OF PARKING AND OTHER FEES WILL BE UNDER VIDEO SURVEILLANCE. THIS WILL ENSURE THAT THEY ARE SAFE FROM THEFT AND WILL ACT AS A DETERRENT OF POTENTIAL EMPLOYEE THEFT AS WELL.</p>																							
OPERATING BUDGET IMPACT																							
<p>THE CASH COLLECTED AT THE SITES WILL BE SAFE FROM THEFT THEREBY FURTHER ENSURING THE TOWN WILL RECEIVE ALL REVENUES.</p>																							
TOTAL APPROPRIATION REQUIRED																							
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CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 25,000	\$ 25,000																					

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	PARKS					
	Project Title:	PARKING FACILITIES					
	Brief Project Description:	INSTALL CAMERAS & ALARMS					
	Location & Council District	VARIOUS					
	Expected Completion Date:	2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering	\$ -					\$ -
							\$ -
	Construction:						\$ -
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
	Parking Kiosks	\$ -					\$ -
Security	\$ 25,000					\$ 25,000	
						\$ -	
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	TOWN POOLS	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	CENTEREACH POOL, HOLTSVILLE POOL, MASTIC POOL	
<b>COUNCIL DISTRICT:</b>	VARIOUS	
<b>ANTICIPATED START DATE:</b>	SPRING 2014	
<b>EXPECTED COMPLETION DATE:</b>	SUMMER 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

THE RENOVATION AND REHABILITATION OF THE 3 TOWN POOLS AT CENTEREACH, HOLTSVILLE AND MASTIC. THE CENTEREACH POOL WILL HAVE THE COPING REPLACED, SHELL RESTORATION AND MARBLE BLASTING. THE MASTIC POOL WILL HAVE AN AIR CONDITIONING UNIT IN THE LOCKER ROOMS AND A NEW HEAT PUMP CIRCULATOR INSTALLED. THE HOLTSVILLE POOL WILL HAVE THE DECK REPLACED. THE PARKS DEPARTMENT WILL BE REPLACING ALL BROKEN CHAISE LOUNGES AND TABLES AT THE THREE POOLS.

**PROJECT JUSTIFICATION**

THE TOWN POOLS ENJOY A HIGH VOLUME OF ANNUAL USAGE. THEY ARE AVAILABLE TO ALL OF ITS RESIDENTS. THE POOLS MUST BE OPERATED IN THE SAFEST AND MOST EFFICIENT WAY. THERE IS A CONSTANT NEED EACH SEASON TO GET THE POOLS READY AND MAKE THEM SAFE FOR THE TOWN RESIDENTS. IN KEEPING THESE POOLS IN THE BEST POSSIBLE CONDITION THE COMMUNITY AT LARGE BENEFITS GREATLY FROM THE SAFE AND LEAST COSTLY OPERATION OF THE POOLS. THE THREE POOLS IN THE TOWN ARE ALL EACH IN EXCESS OF 40 YEARS OLD. THE POOLS AT CENTEREACH AND HOLTSVILLE ARE OUTDOOR POOLS WHICH AFTER A SUMMER SEASON OF HIGH USAGE THEY ARE EXPOSED TO THE ELEMENTS ALL YEAR LONG UNTIL THE NEXT SEASON. THE POOLS NEED EXTENSIVE REHABILITATION TO PREPARE THEM EACH SPRING FOR THE UPCOMING SUMMER SEASON.

**OPERATING BUDGET IMPACT**

TO MAINTAIN OR INCREASE REVENUES EARNED AS COMPARED TO PRIOR YEARS.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED				
		2014	2015	2016	2017	2018
<b>TOTAL</b>	\$ 375,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	TOWN POOLS					
	Brief Project Description:	REHABILITATION OF THE 3 TOWN POOLS					
	Location & Council District	VARIOUS (CD 3, 5 & 6)					
	Expected Completion Date:	SUMMER 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 35,000
							\$ -
	Construction:						\$ -
	Electric						\$ -
	Plumbing						\$ -
	HVAC						\$ -
	General Contractor						\$ -
	Materials	\$ 40,000	\$ 45,000	\$ 45,000	\$ 22,500	\$ 22,500	\$ 175,000
	Landscaping						\$ -
	Paving/Concrete						\$ -
	Town Personnel - in house labor	\$ 30,000	\$ 45,000	\$ 45,000	\$ 22,500	\$ 22,500	\$ 165,000
	Equipment/Furniture						\$ -
	Other (List):						\$ -
	Materials/Labor						\$ -
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 375,000</b>	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	BALLFIELD LIGHTING REPLACEMENT	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	RAYNOR, MORRIS AVE, SYLVAN, MARTHA	
<b>COUNCIL DISTRICT:</b>	VARIOUS	
<b>ANTICIPATED START DATE:</b>	SPRING 2014	
<b>EXPECTED COMPLETION DATE:</b>	WINTER 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

THE TOWN HAS MULTIPLE PARKS WITH LIGHTED BALLFIELDS. THEY ARE A REVENUE SOURCE FOR RENTAL INCOME. THE CURRENT LIGHTING WAS INSTALLED OVER 20 YEARS AGO AND ARE SCHEDULED TO BE REPLACED OR UPGRADED. THIS PROJECT WILL REPLACE AND UPGRADE ALL LIGHTING AT THE FIELDS IN THE ENTIRE TOWN. THE NEW LIGHTS WILL BE MORE EFFICIENT AND RELIABLE IN OPERATION. THE FIELDS REQUIRING NEW LIGHTING SYSTEMS ARE AIRPORT, EAGLE ESTATES, FIREMAN'S PARK, GRANNY ROAD, PERCY RAYNOR, ROBERT MINER AND VETERANS MEMORIAL BALLFIELDS. THE ESTIMATED COST FOR NEW LIGHTING ON A BASEBALL OR A MULTIPURPOSE FIELD IS \$300,000.

**PROJECT JUSTIFICATION**

THE REPLACEMENT OF THE LIGHTS ON THE VARIOUS BALLFIELDS THROUGHOUT THE TOWN IS NECESSARY TO ADDRESS THE ANTIQUATED AND INEFFICIENT LIGHTING THAT CURRENTLY EXISTS. THE CURRENT LIGHTS ARE NOT ENERGY EFFICIENT AND IN POOR PHYSICAL CONDITION. (SEE PHOTOS ATTACHED) THE LIGHTS ARE IN EXCESS OF 20 YEARS OLD. THEY ARE CURRENTLY MANUALLY OPERATED AT THE SITES WHICH LEAVES THEM SUSCEPTIBLE TO BEING LEFT ON AFTER GAMES ARE DONE IN THE EVENING. THE BREAKER PANELS THAT OPERATE THEM ARE SUBJECT TO BREAK-IN AND VANDALISM. THE NEW LIGHTING WILL BE EASIER TO MAINTAIN AND ARE EXPECTED TO LAST 15+ YEARS. THE ENERGY CONSUMPTION WILL BE MUCH LESS WITH THESE DARK SKIES COMPLIANT LIGHTS. ADDITIONALLY, THE LIGHTS CAN BE CONTROLLED BY COMPUTER WHICH WILL ENHANCE USAGE MONITORING AND EFFICIENCY. ATTACHED

**OPERATING BUDGET IMPACT**

REDUCED ENERGY CONSUMPTION COSTS AND LOWER ANNUAL MAINTENANCE.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED				
		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>	<b>\$ 8,800,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	BALLFIELD LIGHTING REPLACEMENT					
	Brief Project Description:	REPLACE UNREPAIRABLE POLES & LIGHTING FIXTURES					
	Location & Council District	VARIOUS (MARTHA, RAYNOR, MORRIS, SYLVAN)					
	Expected Completion Date:	WINTER 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$ -	\$ 25,000	\$ 35,000	\$ 50,000	\$ 50,000	\$ 160,000
							\$ -
	Construction:						\$ -
	Ballfield Turf						\$ -
	Fencing						\$ -
	Lighting	\$ 300,000	\$ 1,475,000	\$ 1,965,000	\$ 2,450,000	\$ 2,450,000	\$ 8,640,000
	Paving/Concrete						\$ -
	Playground Equipment						\$ -
	Sun Shelters						\$ -
	Landscaping						\$ -
	Bathroom						\$ -
	Town Personnel - in house labor						\$ -
	Other						\$ -
							\$ -
						\$ -	
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 8,800,000</b>	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	GRACE PRESBYTERIAN BALLFIELDS	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	GRACE PRESBYTERIAN - HAWKINS RD - CENTEREACH	
<b>COUNCIL DISTRICT:</b>	CD 3	
<b>ANTICIPATED START DATE:</b>	SPRING 2014	
<b>EXPECTED COMPLETION DATE:</b>	FALL 2015	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

THIS PROJECT WILL INCLUDE THE CONSTRUCTION OF TWO BALLFIELDS ON THE GRACE PRESBYTERIAN PROPERTY - ONE FIELD WILL BE CONSTRUCTED IN 2014 AND ONE FIELD IN 2015. THE FIELDS WILL BE REGULATION SIZED LITTLE LEAGUE FIELDS WITH ASSOCIATED PARKING. CONSTRUCTION OF SUCH FIELDS INCLUDE TURF INFIELDS, SOD OUTFIELDS, IRRIGATION, FENCING, DUGOUTS, BLEACHERS, FOUL POLES AND CONCRETE.

**PROJECT JUSTIFICATION**

The land was acquired from Suffolk County. There is a constant demand for additional ballfields throughout the Town for Little League activities. The ball fields will be constructed to help address the continuously growing request for more ballfields.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED				
		2014	2015	2016	2017	2018
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects**

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	GRACE PRESBYTERIAN BALLFIELDS					
	Brief Project Description:	Construction of Little League Ballfields					
	Location & Council District	Grace Presbyterian Church property - Council District 3 - Selden					
	Expected Completion Date:	FALL 2015					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
	Ballfield Turf	yes					\$ -
	Fencing	yes					\$ -
	Lighting	no					\$ -
	Paving/Concrete	yes					\$ -
	Playground Equipment	no					\$ -
	Sun Shelters	no					\$ -
	Landscaping	yes					\$ -
	Bathroom	no					\$ -
	Town Personnel - in house labor						\$ -
	Other:						\$ -
	irrigation	yes					\$ -
bleachers	yes					\$ -	
dugouts & foul poles	yes					\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																												
<b>Project Status: NEW PROJECT</b>																												
<b>DEPARTMENT/DIVISION:</b>		PARKS																										
<b>CAPITAL PROGRAM TITLE:</b>		MARINAS																										
<b>CAPITAL PROJECT NUMBER:</b>																												
<b>PROJECT LOCATION(S):</b>	DAVIS PARK/PORT JEFF/MOUNT SINAI AND MISC VARIOUS LOCATIONS																											
<b>COUNCIL DISTRICT:</b>	VARIOUS																											
<b>ANTICIPATED START DATE:</b>	JANUARY 2014																											
<b>EXPECTED COMPLETION DATE:</b>	JUNE 2014																											
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO																											
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE																											
PROGRAM DESCRIPTION																												
<p>UPGRADE ELECTRIC PEDESTALS, WATER SERVICE, WALKWAYS, DECKING AND ANY ASSOCIATED MARINA AMENITIES. UPGRADE DETERIORATING BULKHEADS AND PILINGS TOWNWIDE AT ALL PIERS, MARINAS AND TRANSIENT LOCATIONS</p>																												
PROJECT JUSTIFICATION																												
<p>THE TOWN OPERATES FOUR MARINAS THAT ARE RECREATIONAL HUBS IN THE SPRING, SUMMER AND FALL SEASONS. THE MARINAS CONSIST OF OVER 1000 BOAT SLIPS. THEY PROVIDE THE TOWN RESIDENTS ACCESS TO THE WATERWAYS ON THE NORTH AND SOUTH SHORE OF THE TOWN. THE WIND SAND AND WATER ERODE THE MATERIALS AT THE MARINAS AND THEY BECOME DANGEROUS AS THEY DETERIORATE. THE AGING BULKHEADS ARE IN NEED OF REPLACEMENT. THEIR PRESENT CONDITION MAKES THEM DANGEROUS TO ALL RESIDENTS VISITING THE MARINAS.</p>																												
OPERATING BUDGET IMPACT																												
<p>LESS POTENTIAL FOR LAWSUITS BY REMEDYING DANGEROUS CONDITIONS. INCREASE IN REVENUES WITH MARINAS IN BETTER PHYSICAL CONDITION AND NEWER APPEARANCE.</p>																												
TOTAL APPROPRIATION REQUIRED																												
<table border="1"> <thead> <tr> <th rowspan="2">CAPITAL PLAN FOR PROJECT</th> <th rowspan="2">EXPECTED TOTAL COST OF PROJECT</th> <th colspan="5">EXPECTED</th> <th rowspan="2"></th> </tr> <tr> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 1,200,000</td> <td>\$ 150,000</td> <td>\$ 150,000</td> <td>\$ 250,000</td> <td>\$ 300,000</td> <td>\$ 350,000</td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED						2014	2015	2016	2017	2018	TOTAL	\$ 1,200,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 300,000	\$ 350,000	
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED																										
		2014	2015	2016	2017	2018																						
TOTAL	\$ 1,200,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 300,000	\$ 350,000																						

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Marina Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	MARINAS					
	Brief Project Description:	UPGRADE TOWN MARINAS					
	Location & Council District:	COUNCIL DISTRICTS 1, 2 & 5					
	Expected Completion Date:	SPRING 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction (outside labor):						\$ -
	Dredging						\$ -
	Bulkhead Replacement						\$ -
	Paving/Concrete						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Landscaping						\$ -
	Material	\$ 75,000	\$ 75,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 600,000
	Town Personnel (in house labor)	\$ 75,000	\$ 75,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 600,000
	Equipment Rental						\$ -
	Other (List):						\$ -
							\$ -
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 1,200,000</b>	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	MARINA FLOATING DOCKS	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	VARIOUS MARINAS	
<b>COUNCIL DISTRICT:</b>	VARIOUS	
<b>ANTICIPATED START DATE:</b>	JANUARY 2014	
<b>EXPECTED COMPLETION DATE:</b>	MAY 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

CONTINUOUS REPLACEMENT OF OLDER FLOATING DOCKS AT MARINAS: MOUNT SINAI, PORT JEFFERSON, FORGE RIVER, COREY SOUTH. THERE ARE 247 FLOATING DOCKS TOWN WIDE AND APPROXIMATELY 20 FLOATS A YEAR ARE REPLACED. WHICH REPRESENTS 8% OF OUR DOCKS MAKING THE AVERAGE USEFUL LIFE OF EACH FLOATING DOCK 12 YEARS.

**PROJECT JUSTIFICATION**

THE DOCKS NEED TO BE RENEWED ON A ROTATING BASIS TO ENSURE THE SAFETY OF THE BOATERS AND THE TOWN WORKERS WHO WORK THEM DURING THE BOATING SEASON. THE USEFUL LIFE OF A DOCK IS ABOUT 12 YEARS. THE DOCKS THAT ARE IN THE MOST NEED OF REPAIR DUE TO AGE AND WEAR ARE REPLACED IN ACCORDANCE WITH THE PARKS DEPARTMENT REPLACEMENT PRACTICE. THE TOWN RENTS THE DOCK SPACE AND GENERATE REVENUE. (SEE PHOTOS ATTACHED) ACCORDINGLY, THEY MUST BE MAINTAINED TO SUPPORT THE RENTAL FEES CHARGED.

**OPERATING BUDGET IMPACT**

THE ROTATIONAL REPLACEMENT KEEPS THE REPAIR AND MAINTENANCE COSTS UNDER CONTROL. THE OLDER DOCKS WOULD REQUIRE GREATER MAINTENANCE DRIVING UP ANNUAL MAINTENANCE COSTS.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014					2015					2016					2017					2018				
		Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD
<b>TOTAL</b>	<b>\$ 1,000,000</b>	\$ 150,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 250,000																				

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Marina Floating Docks

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PARKS					
	Project Title:	MARINA FLOATING DOCKS					
	Brief Project Description:	CONSTRUCT APPROXIMATELY 30 FLOATING DOCKS					
	Location & Council District	VARIOUS					
	Expected Completion Date:	SPRING 2014					
<b>Section 2 - Cost Analysis</b>	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						\$ -
							\$ -
	Construction:						\$ -
	Dock Material						\$ -
	Dock Hardware						\$ -
							\$ -
	Town Personnel - in house labor	\$ 70,000	\$ 70,000	\$ 90,000	\$ 115,000	\$ 115,000	\$ 460,000
	Material	\$ 80,000	\$ 80,000	\$ 110,000	\$ 135,000	\$ 135,000	\$ 540,000
	Other (List):						\$ -
							\$ -
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>	
<b>Section 3 - Operating Budget Impact</b>		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: NEW PROJECT**

<b>DEPARTMENT/DIVISION:</b>	PARKS	
<b>CAPITAL PROGRAM TITLE:</b>	MOUNT SINAI MARINA TOWER	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	MOUNT SINAI MARINA	
<b>COUNCIL DISTRICT:</b>	CD 2	
<b>ANTICIPATED START DATE:</b>	JANUARY 2014	
<b>EXPECTED COMPLETION DATE:</b>	SPRING 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

RECONSTRUCTION OF MOUNT SINAI MARINA TOWER AND BATHROOMS INCLUDING NEW ROOF, WINDOWS, SIDING, BATHROOM FIXTURES

**PROJECT JUSTIFICATION**

THE MOUNT SINAI MARINA TOWER IS IN A STATE OF SERIOUS DISREPAIR. THE ROOF LEAKS THE BATHROOM FIXTURES LEAK, THE EXTERIOR SIDING AND WINDOWS ARE IN VERY POOR CONDITION. THE FLOORING OF THE BUILDING IS POOR PHYSICAL CONDITION AS WELL. THERE ARE PHOTOS ATTACHED TO THIS COVER SHEET TO ILLUSTRATE THE DIRE CONDITION OF THE TOWER. THE TOWER IS USED BY THE BOATERS WHO RENT DOCK SPACE FROM THE TOWN. HEALTH AND SAFETY CONCERNS ARISE FROM THE CURRENT CONDITION OF THE TOWER REQUIRING THIS PROJECT TO MOVE FORWARD.

**OPERATING BUDGET IMPACT**

THE COST OF ANNUAL MAINTENACE WILL BE SIGNIFICANTLY REDUCED FOR THE UPKEEP OF THIS DILAPIDATED STRUCTURE.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED					
		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
<b>TOTAL</b>	\$ 200,000	\$ 200,000					

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Marina Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	MOUNT SINAI MARINA TOWER					
	Brief Project Description:	RENOVATE EXISTING FACILITY					
	Location & Council District:	MOUNT SINAI (COUNCIL DISTRICT 2)					
	Expected Completion Date:	SPRING 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$ 15,000					\$ 15,000
	Construction (outside labor):						\$ -
	Dredging						\$ -
	Bulkhead Replacement						\$ -
	Paving/Concrete						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Landscaping						\$ -
	Material	\$ 100,000					\$ 100,000
	Town Personnel (in house labor)	\$ 85,000					\$ 85,000
	Equipment Rental						\$ -
	Other (List):						\$ -
	CONTINGENCY						\$ -
	TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																					
<b>Project Status: NEW PROJECT</b>																					
<b>DEPARTMENT/DIVISION:</b>		PARKS																			
<b>CAPITAL PROGRAM TITLE:</b>		PORT JEFF MARINA DREDGING																			
<b>CAPITAL PROJECT NUMBER:</b>																					
<b>PROJECT LOCATION(S):</b>		PORT JEFF MARINA																			
<b>COUNCIL DISTRICT:</b>		CD 1																			
<b>ANTICIPATED START DATE:</b>		WINTER 2014																			
<b>EXPECTED COMPLETION DATE:</b>		SPRING 2014																			
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																			
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																			
PROGRAM DESCRIPTION																					
<p>THE PORT JEFF MARINA WILL BE DREDGED BY REMOVING THE BUILT UP MATERIALS AT THE BOTTOM OF HARBOR THEREBY MAKING THE TOWN OWNED BOAT SLIPS USABLE AGAIN . THE HARBOR NEAR THE MARINA WILL BE DREDGED TO MAKE THE WATERS AROUND THE MARINA SAFER AND MORE NAVIGABLE.</p>																					
PROJECT JUSTIFICATION																					
<p>THE TOWN HAS 16 BOAT SLIPS IN THE PORT JEFFERSON MARINA THAT IT'S UNABLE TO RENT CAUSING A LOSS OF RENTAL REVENUES BECAUSE THE WATER IN AND NEAR THE MARINA IS NOT NAVIGABLE. THIS DREDGING PROJECT WILL MAKE THESE SLIPS AVAILABLE AGAIN FOR THE TOWN TO RENT. BOATER SAFETY WILL BE INCREASED WITH THE REMOVAL OF ANY MATERIALS AT THE BOTTOM OF THE MARINA.</p>																					
OPERATING BUDGET IMPACT																					
<p>THE RENTAL REVENUE GAINED FROM THE SLIPS IS APPROXIMATELY \$22,000 PER SEASON. THE RESULTING INCREASED SAFETY OF THE WATERWAYS WILL REDUCE THE POTENTIAL FOR ANY LAWSUITS AGAINST THE TOWN.</p>																					
TOTAL APPROPRIATION REQUIRED																					
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 150,000</td> <td>\$ 150,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 150,000	\$ 150,000				
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018															
TOTAL	\$ 150,000	\$ 150,000																			

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Marina Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS					
	Project Title:	PORT JEFF MARINA DREDGING					
	Brief Project Description:	REMOVAL OF MATERIAL FROM BOTTOM OF MARINA					
	Location & Council District:	COUNCIL DISTRICT #1					
	Expected Completion Date:	SPRING 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$ 10,000					\$ 10,000
							\$ -
	Construction (outside labor):						\$ -
	Dredging						\$ -
	Bulkhead Replacement						\$ -
	Paving/Concrete						\$ -
	Fencing						\$ -
	Lighting						\$ -
	Landscaping						\$ -
	Dredging	\$ 140,000					\$ 140,000
	Town Personnel (in house labor)						\$ -
	Equipment Rental						\$ -
	Other (List):						\$ -
							\$ -
CONTINGENCY						\$ -	
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue	\$ 22,000					\$ 22,000
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status:</b> <u>NEW PROJECT</u>							
<b>DEPARTMENT/DIVISION:</b>		PARKS DEPARTMENT / CDBG FUNDED PROJECT					
<b>CAPITAL PROGRAM TITLE:</b>		Mastic Beach / Shirley Recreation Facility					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Mastic Beach					
<b>COUNCIL DISTRICT:</b>		CD #6					
<b>ANTICIPATED START DATE:</b>		Estimated start date January 1, 2014					
<b>EXPECTED COMPLETION DATE:</b>		Estimated completion date December 31, 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		N/A					
<b>TYPE OF OUTSIDE FUNDING:</b>		100% FUNDING - COMMUNITY DEVELOPMENT BLOCK GRANT					
PROGRAM DESCRIPTION							
<p>This project is being funded through the federal Community Development Block Grant program (CDBG). The Town administers this program and uses funds received for affordable housing, housing rehabilitation, parks and public works improvements, and youth and family counseling services. The improvements to the Mastic Beach / Shirley Rec Facility include basketball courts and other improvements to be determined.</p>							
PROJECT JUSTIFICATION							
<p>CDBG funds have already been set aside for this project. This project is 100 % grant funded and provides a benefit to the community. Improvements to this recreation facility will provide the residents with additional recreational activity space.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 78,000	\$ 78,000					

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS DEPARTMENT / CDBG FUNDED PROJECT					
	Project Title:	MASTIC BEACH / SHIRLEY RECREATION FACILITY					
	Brief Project Description:	Improvements to the Mastic Beach / Shirley Recreation Facility. Anticipated improvements include basketball courts and other improvements to be determined.					
	Location & Council District	Mastic Beach - CD #6					
	Expected Completion Date:	December 31, 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
CONTINGENCY							
TOTAL	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status:</b> <u>NEW PROJECT</u>							
<b>DEPARTMENT/DIVISION:</b>		PARKS DEPARTMENT / CDBG FUNDED PROJECT					
<b>CAPITAL PROGRAM TITLE:</b>		Neighborhood Road Beautification					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Mastic Beach					
<b>COUNCIL DISTRICT:</b>		CD #6					
<b>ANTICIPATED START DATE:</b>		Estimate start date is January 1, 2014					
<b>EXPECTED COMPLETION DATE:</b>		Estimated completion date is December 31, 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		N/A					
<b>TYPE OF OUTSIDE FUNDING:</b>		100% FUNDING - COMMUNITY DEVELOPMENT BLOCK GRANT					
PROGRAM DESCRIPTION							
<p>This project is being funded through the federal Community Development Block Grant program (CDBG). The Town administers this program and uses funds received for affordable housing, housing rehabilitation, parks and public works improvements, and youth and family counseling services. The Neighborhood Road beautification and improvements include but are not limited to sidewalks, landscaping and lighting.</p>							
PROJECT JUSTIFICATION							
<p>CDBG funds have already been set aside for this project. This project is 100% grant funded and provides beautification to the community.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 120,000	\$ 120,000					

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Other Governmental Projects

**NEW PROJECT**

Section 1 - Project Basics	Department:	PARKS DEPARTMENT / CDBG FUNDED PROJECT					
	Project Title:	Neighborhood Road Beautification					
	Brief Project Description:	Improvements include but are not limited to sidewalks, trees, irrigation, and benches.					
	Location & Council District	Mastic Beach - CD #6					
	Expected Completion Date:	December 31, 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Enter Description Below Based on Uniqueness of Project:						
	Other (List):						
	CONTINGENCY						
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: <u>NEW PROJECT</u></b>							
<b>DEPARTMENT/DIVISION:</b>		PARKS DEPARTMENT / CDBG FUNDED PROJECT					
<b>CAPITAL PROGRAM TITLE:</b>		Pamela Lane Park, Selden					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Pamela Lane, Selden					
<b>COUNCIL DISTRICT:</b>		CD #3					
<b>ANTICIPATED START DATE:</b>		Estimate start date is January 1, 2014					
<b>EXPECTED COMPLETION DATE:</b>		Estimated completion date is December 31, 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		N/A					
<b>TYPE OF OUTSIDE FUNDING:</b>		100% FUNDING - COMMUNITY DEVELOPMENT BLOCK GRANT					
PROGRAM DESCRIPTION							
<p>This project is being funded through the federal Community Development Block Grant program (CDBG). The Town administers this program and uses funds received for affordable housing, housing rehabilitation, parks and public works improvements, and youth and family counseling services. The improvements to the Pamela Lane Park include park benches and landscaping.</p>							
PROJECT JUSTIFICATION							
<p>CDBG funds have already been set aside for this project. This project is 100% grant funded and provides a benefit to the community.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 30,000	\$ 30,000				

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Park Improvement Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PARKS DEPARTMENT / CDBG FUNDED PROJECT					
	Project Title:	PAMELA LANE PARK, SELDEN					
	Brief Project Description:	Improvements to the Town's Pamela Lane Park located in Selden. Anticipated improvements include benches and landscaping					
	Location & Council District	Selden - CD # 3					
	Expected Completion Date:	December 31, 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Ballfield Turf						
	Fencing						
	Lighting						
	Paving/Concrete						
	Park Benches						
	Sun Shelters						
	Landscaping						
	Town Personnel - in house labor						
	Other						
	CONTINGENCY						
	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: <u>NEW PROJECT</u></b>							
<b>DEPARTMENT/DIVISION:</b>		PARKS DEPARTMENT / CDBG FUNDED PROJECT					
<b>CAPITAL PROGRAM TITLE:</b>		East Patchogue Streetscape Improvements					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		East Patchogue					
<b>COUNCIL DISTRICT:</b>		CD #5					
<b>ANTICIPATED START DATE:</b>		Estimate start date is January 1, 2014					
<b>EXPECTED COMPLETION DATE:</b>		Estimated completion date is December 31, 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		N/A					
<b>TYPE OF OUTSIDE FUNDING:</b>		100% FUNDING - COMMUNITY DEVELOPMENT BLOCK GRANT					
PROGRAM DESCRIPTION							
<p>This project is being funded through the federal Community Development Block Grant program (CDBG). The Town administers this program and uses funds received for affordable housing, housing rehabilitation, parks and public works improvements, and youth and family counseling services. The East Patchogue Streetscape Improvements include sidewalks, trees, irrigation, benches, etc.</p>							
PROJECT JUSTIFICATION							
<p>CDBG funds have already been set aside for this project. This project is 100% grant funded and provides beautification to the community.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 100,000	\$ 100,000					

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Other Governmental Projects

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PARKS DEPARTMENT / CDBG FUNDED PROJECT					
	Project Title:	East Patchogue Streetscape Improvements					
	Brief Project Description:	Improvements include but are not limited to sidewalks, trees, irrigation, and benches					
	Location & Council District	East Patchogue - CD #5					
	Expected Completion Date:	December 31, 2014					
<b>Section 2 - Cost Analysis</b>	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Enter Description Below Based on Uniqueness of Project:						
	Other (List):						
	CONTINGENCY						
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
<b>Section 3 - Operating Budget Impact</b>		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# **TOWN OF BROOKHAVEN 2014-2018**

## **CAPITAL PROJECTS**

**DEPARTMENT OF PLANNING,  
ENVIRONMENT &  
LAND MANAGEMENT**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	PELM - Division of Environmental Protection
CAPITAL PROGRAM TITLE:	Landfill Remediation - Motts Pond
CAPITAL PROJECT NUMBER:	H8090-3185-2006 (AB: \$0); H8090-3185-2010 (AB: \$266,691)
PROJECT LOCATION(S):	Holtsville
COUNCIL DISTRICT:	CD 5
DATE PROJECT BEGAN	Jul-05
PERCENT OF PROJECT COMPLETED	3.35%
PERCENT OF BUDGET USED	79.98%
SCOPE/BUDGET CHANGE	None
EXPECTED COMPLETION DATE:	2015
TYPE OF OUTSIDE FUNDING:	None

**PROGRAM DESCRIPTION**

This is a continuation project which includes design engineering, permits and installation of a permeable reactive barrier; and dredging of sediment from Motts Pond. Phase II of the project will include stormwater mitigation to reduce 25% of the stormwater impacts to the pond. Phase II will begin in 2015. Cost estimates will be determined upon completion of phase I.

**PROJECT JUSTIFICATION**

Compliance with a consent order. The project falls within the following ranking categories: Public Safety, Regulatory Compliance, Shovel Ready community Benefit and Environmental Impact

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,332,579	\$ 81,828	\$ 984,060	\$ 266,691		\$ 160,000	\$ 106,691	\$ 1,332,579
ADDITIONAL 2014 & 2015 REQUEST						\$ -	\$ -	\$ -
TOTAL PROJECT	\$ 1,332,579	\$ 81,828	\$ 984,060	\$ 266,691	\$ -	\$ 160,000	\$ 106,691	\$ 1,332,579

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Environmental Projects

EXISTING PROJECT								
Section 1 - Project Basics	Department:	PELM - Division of Environmental Protection						
	Project Title:	Landfill Remediation - Motts Pond						
	Brief Project Description:	Motts Pond restoration.	Appropriation G/L Code	H8090-3185-2006; H8090-3185-2010				
	Location & Council District	Holtsville - CD 5						
	Expected Completion Date:	2015						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Professional Services:							\$ -
	Design/Engineering	\$ 308,759	\$ 42,529	\$ 36,663	\$ 266,691			\$ 308,759
	Monitoring							\$ -
	Mobilization							\$ -
	Construction:	\$ 1,023,820	\$ 39,299	\$ 984,521	\$ -			\$ 1,023,820
	Materials							\$ -
	Labor							\$ -
	Equipment Rental							\$ -
	Other (List):							\$ -
				\$ -				\$ -
	CONTINGENCY							\$ -
	TOTAL	\$ 1,332,579	\$ 81,828	\$ 1,021,184	\$ 266,691	\$ -	\$ -	\$ 1,332,579
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	PELM - Division of Environmental Protection
CAPITAL PROGRAM TITLE:	Forge River Watershed Restoration
CAPITAL PROJECT NUMBER:	H8090-3408-2010 (AB: \$0); H8090-3408-2011 (AB: \$93,577); H8090-3408-2012 (AB: \$74,000); H8090-5895-G0202 (AB: \$0); H8090-5895-G0123 (AB: \$114,035); H8090-5895-G0275 (AB: \$300,000)
PROJECT LOCATION(S):	Forge River
COUNCIL DISTRICT:	CD 6
DATE PROJECT BEGAN	Dec-09
PERCENT OF PROJECT COMPLETED	48.34%
PERCENT OF BUDGET USED	61.23%
SCOPE/BUDGET CHANGE	Additional funds are requested for 2014 and 2015 to design and construct a nitrogen reactive barrier.
EXPECTED COMPLETION DATE:	2016
TYPE OF OUTSIDE FUNDING:	Partial: NYS Dept. of State Environmental Protection Funds & Suffolk County Water Quality Protection and Restoration Program and Land Stewardship Initiative Funds

**PROGRAM DESCRIPTION**

This project is a continuation of the Forge River Restoration initiative; and is in partnership with the US Army Corps of Engineers. The Town and the USACE have each committed \$1.5 million dollars to the project; each must match the expenditures of the other. The Town continues to undertake several initiatives using grant and Town funds to identify causes of water quality impairments and implement restoration measures to address these impairments. In 2012, the Town completed the Forge River Watershed Management Plan. Additional initiatives included data collection, groundwater modeling, public education efforts, water quality research and preparing for a reactive barrier pilot project. The Town is currently developing a nitrogen TMDL for the river.

**PROJECT JUSTIFICATION**

The Forge River is a 303-d listed waterbody, which requires a TMDL. The Town is currently developing a third-party TMDL that addresses nitrogen inputs into the River. The Forge River Watershed Management Plan (adopted in 2012) provides the foundation for the TMDL. Additional restoration efforts to address river impairments such as a the pilot project to design and install a nitrogen reactive barrier, will contribute to the Town's required match in consideration of the executed agreement with the USACE. The Town has partnered with the Waste Reduction & Management Institute of the School of Marine & Atmospheric Sciences to collect the initial data required to site the nitrogen reactive barrier. The project falls within the following ranking categories: Shovel Ready, Community Benefit, Grant Supported and Environmental Impact.

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,500,000	\$ 622,352	\$ 296,936	\$ 580,712	\$ -	\$ 580,712	\$ -	\$ 1,500,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 40,000	\$ 360,000	\$ 400,000
TOTAL PROJECT	\$ 1,500,000	\$ 622,352	\$ 296,936	\$ 580,712	\$ -	\$ 620,712	\$ 360,000	\$ 1,900,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Environmental Projects**

EXISTING PROJECT								
Section 1 - Project Basics	Department:	PELM - Division of Environmental Protection						
	Project Title:	Forge River Watershed Restoration						
	Brief Project Description:	Development of a Nitrogen TMDL and implementation of restoration efforts in partnership with the US Army Corps of Engineers.	Appropriation G/L Code	H8090-3408-2010; H8090-3408-2011; H8090-3408-2012; H8090-5895-G0202; H8090-5895-G0123; H8090-5895-G0275				
	Location & Council District	Forge River - CD 6						
	Expected Completion Date:	2016						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Professional Services:							\$ -
	Design/Engineering	\$ 1,500,000	\$ 622,352	\$ 296,936	\$ 580,712	\$ 40,000	\$ 60,000	\$ 1,600,000
	Monitoring							\$ -
								\$ -
	Mobilization							\$ -
								\$ -
	Construction:						\$ 300,000	\$ 300,000
	Materials							\$ -
	Labor							\$ -
	Equipment Rental							\$ -
								\$ -
	Other (List):							\$ -
							\$ -	
							\$ -	
CONTINGENCY							\$ -	
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 622,352</b>	<b>\$ 296,936</b>	<b>\$ 580,712</b>	<b>\$ 40,000</b>	<b>\$ 360,000</b>	<b>\$ 1,900,000</b>	
Section 3 - Operating Budget Impact					2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget				\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	PELM - Division of Environmental Protection
CAPITAL PROGRAM TITLE:	Mt Sinai Mariculture Facility
CAPITAL PROJECT NUMBER:	H8090-3535-2011 (AB: \$19,872)
PROJECT LOCATION(S):	Mt Sinai
COUNCIL DISTRICT:	CD 2,with impacts to CD1 & CD5
DATE PROJECT BEGAN	Jul-05
PERCENT OF PROJECT COMPLETED	9.32%
PERCENT OF BUDGET USED	20.51%
SCOPE/BUDGET CHANGE	Additional funds are requested for 2014 to purchase a new energy efficient pump for shellfish grow out facility operations.
EXPECTED COMPLETION DATE:	2014
TYPE OF OUTSIDE FUNDING:	None

**PROGRAM DESCRIPTION**

Since 1985 the Town has operated a shellfish grow out facility to enhance the natural shellfish populations in the south shore bays and north shore harbors. Annually the Town raises clams, oysters, scallops, and soft shell clams to a sustainable size before planting them in Brookhaven waters. The shellfish grow out facility typically raises 1,000,000 clams and 2,000,000 oysters annually. The mariculture facility relies on three commercial grade pumps to draw water from the harbor to feed and clean the shellfish housed at the facility. The pumps are thirteen years old, and in recent years, have broken down almost ten times a season. Repeated pump failure jeopardizes the entire shellfish stock, drastically increasing the likelihood of mortality.

**PROJECT JUSTIFICATION**

The current pumps draw too much electricity and do not provide enough capacity to meet the requirements of the shellfish stock. A larger, more energy efficient pump is required to meet the current needs of the shellfish grow out facility. Periodic upgrades to the electrical system and the replacement of mechanical components of the pumps are also required to maintain the system. The project falls within the following ranking categories: Cost Savings, Efficiency, Shovel Ready and Environmental Impact

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 25,000	\$ 21,469	\$ 3,531	\$ -	\$ -	\$ -	\$ -	\$ 25,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 30,000	\$ -	\$ 30,000
TOTAL PROJECT	\$ 25,000	\$ 21,469	\$ 3,531	\$ -	\$ -	\$ 30,000	\$ -	\$ 55,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Environmental Projects**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	PELM - Division of Environmental Protection						
	Project Title:	Mt Sinai Mariculture Facility						
	Brief Project Description:	Mt Sinai mariculture facility electrical upgrades.	Appropriation G/L Code		H8090-3535-2011			
	Location & Council District	Mt Sinai - CD 2, with impacts to CD1 & CD5						
	Expected Completion Date:	2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Professional Services:			\$ -			\$ -	\$ -
	Design/Engineering							\$ -
	Monitoring							\$ -
	Mobilization							\$ -
	Construction:							\$ -
	Materials						\$ -	\$ -
	Labor							\$ -
	Equipment Rental							\$ -
	Other (List):							\$ -
	Equipment Purchases	\$ 25,000	\$ 21,469	\$ 3,531	\$ -	\$ 30,000		\$ 55,000
	CONTINGENCY							\$ -
	<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 21,469</b>	<b>\$ 3,531</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>
<b>Section 3 - Operating Budget Impact</b>					2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

DEPARTMENT/DIVISION:	PELM - Division of Environmental Protection
CAPITAL PROGRAM TITLE:	Mount Sinai Jetty Restoration
CAPITAL PROJECT NUMBER:	H8090-3575-2008 (AB: \$0); H8090-3575-2012 (AB: \$200,000); H8090-3575-2013 (AB: \$100,000)
PROJECT LOCATION(S):	Mt Sinai
COUNCIL DISTRICT:	CD 2
DATE PROJECT BEGAN	Jul-05
PERCENT OF PROJECT COMPLETED	2.88%
PERCENT OF BUDGET USED	3.03%
SCOPE/BUDGET CHANGE	Additional funds are requested for 2015 to reconstruct the east jetty.
EXPECTED COMPLETION DATE:	2015
TYPE OF OUTSIDE FUNDING:	None

**PROGRAM DESCRIPTION**

This is a continuation project to address the shoaling issues at the entrance channel to Mount Sinai Harbor which experiences continuing shoaling. Suffolk County, which regularly dredges the entrance channel, has indicated that it will no longer dredge the entrance channel unless the Town addresses the transport of sediment through and around the east jetty, which is owned by the Town. The Town commenced a joint study of the jetty with the US Army Corps of Engineers. The preferred alternative identified dredging a deposition basin on the east side of the east jetty, and reconstruction of the east jetty.

**PROJECT JUSTIFICATION**

The Town has already secured the NYSDEC permits and is in the process of securing the US Army Corps of Engineers permits for this project. In 2014 the Town will develop the on-site engineering and bid documents. Once engineering is completed the Town's Department of Waste Management will dredge the basin. The Town expects to enter the reconstruction phase in 2015, and will go out to bid for jetty reconstruction. The project falls within the following ranking categories: Public Safety, Shovel Ready, Community Benefit, Environmental Impact

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 450,000	\$ 144,210	\$ 5,790	\$ 300,000	\$ -	\$ 300,000		\$ 450,000
ADDITIONAL 2014 & 2015 REQUEST						\$ -	\$ 4,500,000	\$ 4,500,000
TOTAL PROJECT	\$ 450,000	\$ 144,210	\$ 5,790	\$ 300,000	\$ -	\$ 300,000	\$ 4,500,000	\$ 4,950,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Environmental Projects

EXISTING PROJECT								
Section 1 - Project Basics	Department:	PELM - Division of Environmental Protection						
	Project Title:	Mount Sinai Jetty Restoration						
	Brief Project Description:	Excavation and reconstruction of the Mt Sinai jetty system.	Appropriation G/L Code	H8090-3575-2008; H8090-3575-2012; H8090-3575-2013				
	Location & Council District	Mt Sinai - CD2						
	Expected Completion Date:	2015						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Professional Services:							\$ -
	Design/Engineering	\$ 200,000	\$ 144,210	\$ 5,790	\$ 50,000			\$ 200,000
	Monitoring							\$ -
								\$ -
	Mobilization							\$ -
								\$ -
	Construction:	\$ 250,000			\$ 250,000		\$ 4,500,000	\$ 4,750,000
	Materials							\$ -
	Labor							\$ -
	Equipment Rental							\$ -
	Other (List):							\$ -
				\$ -				\$ -
CONTINGENCY							\$ -	
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ 144,210</b>	<b>\$ 5,790</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ 4,950,000</b>	
Section 3 - Operating Budget Impact					2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget				\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	PELM - Division of Environmental Protection
CAPITAL PROGRAM TITLE:	Miller Place Pond Restoration
CAPITAL PROJECT NUMBER:	H8090-3587-2013 (AB: \$65,000); H8090-3824-2011 (AB: \$ 80,000)
PROJECT LOCATION(S):	Miller Place
COUNCIL DISTRICT:	CD 2
DATE PROJECT BEGAN	Will begin Fall of 2013
PERCENT OF PROJECT COMPLETED	0.00%
PERCENT OF BUDGET USED	0.00%
SCOPE/BUDGET CHANGE	Additional funds are requested for 2014 to remove accumulated sediment and repair the concrete headwall.
EXPECTED COMPLETION DATE:	2014
TYPE OF OUTSIDE FUNDING:	None

**PROGRAM DESCRIPTION**

Miller Place Pond is a mapped NYSDEC freshwater wetland that receives stormwater inputs from overland flow and direct surface runoff through several scuppers located throughout the perimeter headwall. The pond is also seasonally choked with nuisance aquatic vegetation. The Town plans to remove and dispose of the bottom sediment as a means to remove the accumulated sediment while addressing the nuisance vegetation. An RFP for the design and long-term management of the ponds has been issued. The Town expects to complete a pond management plan in 2013 and remove the accumulated sediment and invasive plants in 2014. The concrete headwall is also in need of repair, and will be replaced in 2014.

**PROJECT JUSTIFICATION**

Invasive aquatic plants diminish light penetration, and hinder the ability of animals that depend on the pond for foraging to thrive, thus interfering with the nature order of the ecosystem. Removal of accumulated sediment and invasive species from the pond will improve the overall water quality of the pond. The project falls within the following ranking categories: Community Benefit and Environmental Impact

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 145,000	\$ 200	\$ 6,390	\$ 138,410	\$ -	\$ 138,410	\$ -	\$ 145,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 40,000	\$ -	\$ 40,000
TOTAL PROJECT	\$ 145,000	\$ 200	\$ 6,390	\$ 138,410	\$ -	\$ 178,410	\$ -	\$ 185,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Environmental Projects

EXISTING PROJECT								
Section 1 - Project Basics	Department:	PELM - Division of Environmental Protection						
	Project Title:	Miller Place Pond Restoration						
	Brief Project Description:	Dredging and restoration of Miller Place Pond through stormwater mitigation and invasive species removal.	Appropriation G/L Code	H8090-3587-2013; H8090-3824-2011				
	Location & Council District	Miller Place- CD2						
	Expected Completion Date:	2014						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Professional Services:							\$ -
	Design/Engineering	\$ 45,000			\$ 45,000			\$ 45,000
	Monitoring							\$ -
								\$ -
	Mobilization							\$ -
								\$ -
	Construction:	\$ 100,000	\$ 200	\$ 6,390	\$ 93,410	\$ 40,000		\$ 140,000
	Materials						\$ -	\$ -
	Labor							\$ -
	Equipment Rental							\$ -
	Other (List):							\$ -
				\$ -				\$ -
CONTINGENCY							\$ -	
<b>TOTAL</b>	<b>\$ 145,000</b>	<b>\$ 200</b>	<b>\$ 6,390</b>	<b>\$ 138,410</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 185,000</b>	
Section 3 - Operating Budget Impact					2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget				\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	PELM - Division of Environmental Protection
CAPITAL PROGRAM TITLE:	Stormwater Management
CAPITAL PROJECT NUMBER:	H8090-3539-2005 (AB: \$0); H8090-3823-2007 (AB: \$0); H8090-3823-2011 (AB: \$75,000); H8090-3823-2013 (AB: \$425,000)
PROJECT LOCATION(S):	Town-wide
COUNCIL DISTRICT:	ALL
DATE PROJECT BEGAN	Jun-05
PERCENT OF PROJECT COMPLETED	41.69%
PERCENT OF BUDGET USED	51.42%
SCOPE/BUDGET CHANGE	Additional funds are requested for 2014 and 2015 to complete the Town-wide stormwater permit compliance mapping and to implement a compliance program to address pathogenic impacts to surface water.
EXPECTED COMPLETION DATE:	2015
TYPE OF OUTSIDE FUNDING:	None

**PROGRAM DESCRIPTION**

The Town operates under a SPDES General Permit for Stormwater Discharges, issued by NYSDEC Division of Environmental Permits (GP-0-10-002). Pursuant to the NYS Environmental Conservation Law, as a regulated municipality, the Town of Brookhaven has certain obligations and deadlines associated with compliance of this permit. Prior stormwater mitigation actions include developing stormwater management plans, undertaking an investigative inventory for illicit discharges, making stormwater infrastructure improvements, and conducting research. The Town is currently developing an inventory of all of its stormwater infrastructure, utilizing GIS-based systems and tools. The Town has taken a watershed approach to completing this task, and has successfully completed approximately 60% of the mapping requirements associated with this permit. All mapping must be completed, and map products submitted to NYSDEC by May 1, 2015.

**PROJECT JUSTIFICATION**

The entire Town must be mapped by May 2015, with a 20% annual progression. Data collection will be completed by late 2014, with final verification completed in early 2015. To finalize the mapping project the Town must identify precise locations, individual structure size and material for all infrastructure within the Town's jurisdiction; and confirm piped connections for all outfalls leading to surface waters. In addition, the Town will develop an educational signage program to address pet waste as a source of pathogenic pollution, which is a compliance issue under the SPDES General Permit. The GIS component of this program supports Highway Department operations and will aid in improving efficiency within their department. The project falls within the following ranking categories: Public Safety, Regulatory Compliance, Efficiency, Shovel Ready and Environmental Impact

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,029,180	\$ 497,340	\$ 424,781	\$ 107,059	\$ -	\$ 107,059	\$ -	\$ 1,029,180
ADDITIONAL 2014 & 2015 REQUEST						\$ 50,000	\$ 20,000	\$ 70,000
TOTAL PROJECT	\$ 1,029,180	\$ 497,340	\$ 424,781	\$ 107,059	\$ -	\$ 157,059	\$ 20,000	\$ 1,099,180

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Environmental Projects

EXISTING PROJECT								
Section 1 - Project Basics	Department:	PELM - Division of Environmental Protection						
	Project Title:	Stormwater Management						
	Brief Project Description:	Stormwater management and permit compliance requirements.	Appropriation G/L Code	H8090-3539-2005; H8090-3823-2007; H8090-3823-2011; H8090-3823-2013				
	Location & Council District	Town-wide						
	Expected Completion Date:	2015						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Professional Services:	\$ 1,029,180	\$ 497,340	\$ 424,781	\$ 107,059	\$ 50,000	\$ 20,000	\$ 1,099,180
	Design/Engineering							\$ -
	Monitoring							\$ -
	Mobilization							\$ -
	Construction:							\$ -
	Materials						\$ -	\$ -
	Labor							\$ -
	Equipment Rental							\$ -
	Other (List):							\$ -
								\$ -
								\$ -
	CONTINGENCY							\$ -
TOTAL	\$ 1,029,180	\$ 497,340	\$ 424,781	\$ 107,059	\$ 50,000	\$ 20,000	\$ 1,099,180	
Section 3 - Operating Budget Impact					2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		PELM/Planning Division					
<b>CAPITAL PROGRAM TITLE:</b>		Professional Services - Long Range Planning					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		TBD					
<b>COUNCIL DISTRICT:</b>		TBD/Potentially all CD's					
<b>ANTICIPATED START DATE:</b>		Jan-14					
<b>EXPECTED COMPLETION DATE:</b>		Dec-14					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		No					
<b>TYPE OF OUTSIDE FUNDING:</b>		TBD					
PROGRAM DESCRIPTION							
<p>Professional consultants for major capital projects throughout the year. Utilized to manage, complete outer agency forms, and coordinate multiple agency projects. Examples of such projects include, but are not limited to, management of the Ronkonkoma Hub project, the Stony Brook Transit Oriented Development proposal in the vicinity of the LIRR station, and the Medford land use plan, which incorporates Munsell's Road, a substandard industrial road which will be rectified through design, development standards, and the implementation of a special road improvement district.</p>							
PROJECT JUSTIFICATION							
<p>To be used for project consultants that arise throughout the year that are not known at the time of budget preparation, and/or projects that are too large to handle with current staff. As such, the applicable ranking categories include, but may not be limited to, community benefit and constituent services. May include others such as public safety, revenue enhancement, and environmental impact.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 900,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Other Governmental Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	PELM - Planning Division					
	Project Title:	Professional Services					
	Brief Project Description:	Consultants for major capital projects throughout the year. Utilized to					
	Location & Council District	TBD; Potentially all CD's					
	Expected Completion Date:						
Section 2 - Cost Analysis	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering	100,000	200,000	200,000	200,000	200,000	900,000
	Enter Description Below Based on Uniqueness of Project:						
	Other (List):						
	CONTINGENCY						
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>	
Section 3 - Operating Budget Impact		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**TOWN OF BROOKHAVEN**  
**2014-2018**  
**CAPITAL PROJECTS**

**DEPARTMENT OF**  
**PUBLIC SAFETY**

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Department of Public Safety					
<b>CAPITAL PROGRAM TITLE:</b>		Motorola Portable Radios					
<b>CAPITAL PROJECT NUMBER:</b>		H3010.3050.New					
<b>PROJECT LOCATION(S):</b>		Town Hall					
<b>COUNCIL DISTRICT:</b>		N/A					
<b>ANTICIPATED START DATE:</b>		January 2014					
<b>EXPECTED COMPLETION DATE:</b>		April 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		Yes			H3010.3050.2011		
<b>TYPE OF OUTSIDE FUNDING:</b>		Bonds					
PROGRAM DESCRIPTION							
Purchase of 10 Motorola 800 MHZ portable radios at approximately \$3,000 each.							
PROJECT JUSTIFICATION							
Over time, the radios need to be replaced, either due to everyday wear and tear, or they are just old and out of date. In addition, there are times, in emergencies, when the need for extra radios arises to properly effectuate communications during natural and man made disasters. New, updated radios provide mission critical designs to deliver interoperability, better audio quality, and better performance.							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 30,000	\$ 30,000				

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles**

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety					
	Project Title:	Motorola Portable Radios					
	Brief Project Description:	Portable radios for security staff					
	Location & Council District:	Town Wide					
	Expected Completion Date:	December 2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	List each piece of equipment below:						
	Motorola 800 MHZ Radios	\$ 30,000					\$ 30,000
	Other Identified Accessories Needed (List):						
CONTINGENCY							
<b>TOTAL</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Department of Public Safety					
<b>CAPITAL PROGRAM TITLE:</b>		Telephonic Recording of Dispatch Center					
<b>CAPITAL PROJECT NUMBER:</b>		H3010.3050.New					
<b>PROJECT LOCATION(S):</b>		Town Hall Dispatch Center					
<b>COUNCIL DISTRICT:</b>		N/A					
<b>ANTICIPATED START DATE:</b>		January 2015					
<b>EXPECTED COMPLETION DATE:</b>		April 2015					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		Yes			H3010.3050.2011		
<b>TYPE OF OUTSIDE FUNDING:</b>		Bonds					
PROGRAM DESCRIPTION							
Purchase and install equipment that will allow all calls that flow through dispatch to be recorded.							
PROJECT JUSTIFICATION							
To verify constituent complaints against dispatcher's and clear the dispatcher of the complaint and conversely, as a management tool to confirm constituent complaint against dispatch. A new Audiolog Digital Voice Recording System for the emergency radio operations and dispatch at the Public Safety Dept will provide the department with leading edge voice recording technology and excellent system application design and configuration. The Audiolog can be utilized in several applications , such as a quick retrieval of incident verification , incident recreation, quality monitoring or a training tool. It can also integrate with our present telephone lines and radio channels. All recording will be fully automatic.							
OPERATING BUDGET IMPACT							
Minimal, electricity							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
TOTAL	\$ 20,000		\$ 20,000				

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety					
	Project Title:	Telephonic Recording of Dispatch Center					
	Brief Project Description:	Install equipment that will record all calls that go through the dispatch center.					
	Location & Council District:	Town Wide					
	Expected Completion Date:	April 2015					
<b>Section 2 - Cost Analysis</b>	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	List each piece of equipment below:						
	Recording Equipment		\$ 20,000				\$ 20,000
	Other Identified Accessories Needed (List):						
	CONTINGENCY						
	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<b>Section 3 - Operating Budget Impact</b>		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Public Safety, Division of Code Enforcement
<b>CAPITAL PROGRAM TITLE:</b>	Town Wide Surveillance/Security System
<b>CAPITAL PROJECT NUMBER:</b>	H3130.3060
<b>PROJECT LOCATION(S):</b>	Town Wide
<b>COUNCIL DISTRICT:</b>	N/A
<b>DATE PROJECT BEGAN</b>	2012
<b>PERCENT OF PROJECT COMPLETED</b>	15%
<b>PERCENT OF BUDGET USED</b>	20%
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	December 2014
<b>TYPE OF OUTSIDE FUNDING:</b>	BOND

**SCOPE/BUDGET CHANGE**

Installation of security cameras at: Phase I, 2013 - Diamond in the Pines, Cedar Beach, Calabro Airport, Castle Building, Medford Athletic Complex, Moriches Athletic Complex, Mastic Pool and Skate Park, Corey Beach. Phase II, 2014 - Parks - Old Town Road, Highway Yard - Old Town Road, Parks Admin Building, Heritage Park, Henrietta Acampora Center, Airport Highway Yard, Ziegler Park, Vehicle Maintenance Building - Canal Road, Sandspit Marina.

**PROJECT JUSTIFICATION**

The Town has multiple locations without any type of surveillance, some being locations where employees are taking in money for parks and beaches. To provide adequate and effective coverage for the Town's buildings and properties, sufficient surveillance equipment must be installed to assure maximum protection for the Town's infrastructure, it's residents, who utilize and frequent the facilities, and the Town employees at their work place. In addition, this multi-phase project as it pertains to Parks, Beaches and Marinas will be coordinated between the vendor (IntraLogic) and a representative from the Parks Department. The capital funding will remain in the Public Safety capital project and approval for same will come from the Commissioner of Public Safety.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 325,000	\$ 93,535	\$ 129,952	\$ 101,513	\$ -	\$ 101,513		\$ 223,487
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 125,000	\$ -	125,000
<b>TOTAL PROJECT</b>	\$ 325,000	\$ 93,535	\$ 129,952	\$ 101,513	\$ -	\$ 226,513	\$ -	\$ 348,487

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery & Equipment & Motor Vehicles

### EXISTING PROJECT

<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety, Division of Code Enforcement						
	Project Title:	Town Wide Surveillance/Security System						
	Brief Project Description:	Installation of security camera	Appropriation G/L Code		H3130.3050			
	Location & Council District	Town Wide						
	Expected Completion Date:	December 2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:							
	Surveillance Cameras	\$ 325,000	\$ 93,535	\$ 129,952	\$ 101,513	\$ 125,000		\$ 450,000
	Other Identified Accessories Needed (List):							
CONTINGENCY								
TOTAL	\$ 325,000	\$ 93,535	\$ 129,952	\$ 101,513	\$ 125,000	\$ -	\$ 450,000	
					2014 Operating Budget Impact	2015 Operating Budget Impact		
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings								
Total Positive effect on Operating Budget					\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Public Safety, Division of Harbors & Waterways
<b>CAPITAL PROGRAM TITLE:</b>	Marine Machinery & Equipment
<b>CAPITAL PROJECT NUMBER:</b>	H3135.3050.2011
<b>PROJECT LOCATION(S):</b>	Townwide Waterways
<b>COUNCIL DISTRICT:</b>	N/A
<b>DATE PROJECT BEGAN</b>	January 2014
<b>PERCENT OF PROJECT COMPLETED</b>	N/A
<b>PERCENT OF BUDGET USED</b>	58%
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	December 2014
<b>TYPE OF OUTSIDE FUNDING:</b>	BOND

**SCOPE/BUDGET CHANGE**

With 153 miles of coastline, encompassing a water surface area of 272 square miles on both the North and South Shores, it is the Town's responsibility to ensure the safety of our waterways by deploying enforcement vessels on the North and South Shores and all of our waterways. The continuing need to purchase marine equipment, such as motors, engines, radar, etc. and safety equipment such as CG certified aids to navigation, solar lights, & regulatory buoys is necessary for emergency replacement and/or repair. In FY 2015, as previously budgeted, the workboat will have to be replaced due to age and exposure to the elements.

**PROJECT JUSTIFICATION**

Current boats and equipment, due to their extended use, aging, and exposure to weather conditions break down or fail. In order to provide safe waterways to our residents and respond to emergencies in a timely fashion, replacement and repairs are necessary to function effectively and efficiently.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 268,147	\$ 179,450	\$ 13,697	\$ 75,000	\$ -	\$ 75,000		\$ 268,147
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 75,000	\$ 200,000	275,000
<b>TOTAL PROJECT</b>	\$ 268,147	\$ 179,450	\$ 13,697	\$ 75,000	\$ -	\$ 150,000	\$ 200,000	\$ 543,147

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery & Equipment & Motor Vehicles

### EXISTING PROJECT

<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety, Division of Harbors & Waterways						
	Project Title:	Marine Machinery & Equipment						
	Brief Project Description:	Boats & Barges and Safety Equipment for the Town's Waterways	Appropriation G/L Code	H3135.3050				
	Location & Council District	Town Wide						
	Expected Completion Date:	December 2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:							
		\$ 268,147	\$ 179,450	\$ 13,697	\$ 75,000			
	Collar for PJ Safeboat					\$ 15,000		
	Engines for Patrol Boats					\$ 50,000		
	Aids to Navigation					\$ 10,000		
	Workboat						\$ 200,000	
	Other Identified Accessories Needed (List):							
	CONTINGENCY							
TOTAL	\$ 268,147	\$ 179,450	\$ 13,697	\$ 75,000	\$ 75,000	\$ 200,000	\$ 543,147	
					2014 Operating Budget Impact	2015 Operating Budget Impact		
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings								
Total Positive effect on Operating Budget					\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Public Safety, Division of Animal Shelter
<b>CAPITAL PROGRAM TITLE:</b>	Kennel Replacement
<b>CAPITAL PROJECT NUMBER:</b>	H3135.3526
<b>PROJECT LOCATION(S):</b>	300 Horseblock Road, Brookhaven, NY
<b>COUNCIL DISTRICT:</b>	N/B
<b>DATE PROJECT BEGAN</b>	In process
<b>PERCENT OF PROJECT COMPLETED</b>	20%
<b>PERCENT OF BUDGET USED</b>	49%
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	December 2014
<b>TYPE OF OUTSIDE FUNDING:</b>	BOND

**SCOPE/BUDGET CHANGE**

The 30 year old animal shelter building is in continuing need of updates and repairs. Old kennels need repairs, the lighting needs updating and replacement, the current drainage system is insufficient, broken gates need replacement, and the wall coatings, necessary for sanitary purposes, for both the employees and animals is poor.

**PROJECT JUSTIFICATION**

Necessary to maintain, upgrade, and create a cleaner and more user friendly environment for both visitors and employees. Improvements at the Shelter will not only enhance the work place for employees, but will improve the quality of life and environment for the animals at this facility.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 335,062	\$ 123,442	\$ 115,026	\$ 96,594	\$ -	\$ 96,594		\$ 335,062
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 175,000		\$ 175,000
<b>TOTAL PROJECT</b>	\$ 335,062	\$ 123,442	\$ 115,026	\$ 96,594	\$ -	\$ 271,594	\$ -	\$ 510,062

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

EXISTING PROJECT								
<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety, Division of Animal Shelter						
	Project Title:	Kennel Replacement						
	Brief Project Description:	Rebuild outdated kennels	Appropriation G/L Code		H3135.3526.2012			
	Location & Council District	Animal Shelter						
	Expected Completion Date:	December 2014						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/2013</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering:	\$ 15,345	\$ 6,975	\$ 8,370	\$ -	\$ 25,000		\$ 40,345
	Construction:							
	Electric							
	Plumbing	\$ 2,542		\$ 2,542	\$ -	\$ 30,000		\$ 32,542
	HVAC	\$ 12,374	\$ 9,944	\$ 2,430	\$ -	\$ 20,000		\$ 32,374
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete					\$ 25,000		\$ 25,000
	Town Personnel - in house labor							
	Equipment/Furniture					\$ 25,000		\$ 25,000
	Other (List):							
	Wall Coating	\$ 150,840	\$ 58,750	\$ 92,090	\$ -	\$ 25,000		\$ 175,840
	Duct Cleaning & HVAC	\$ 35,108	\$ 28,834	\$ 6,274	\$ -			\$ 35,108
Fence Gates	\$ 118,853	\$ 18,939	\$ 3,320	\$ 96,594	\$ 25,000		\$ 143,853	
<b>CONTINGENCY</b>								
<b>TOTAL</b>	\$ 335,062	\$ 123,442	\$ 115,026	\$ 96,594	\$ 175,000	\$ -	\$ 510,062	
<b>Section 3 - Operating Budget Impact</b>					<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>		
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	<b>Total Positive effect on Operating Budget</b>					\$ -	\$ -	



# **TOWN OF BROOKHAVEN 2014-2018**

## **CAPITAL PROJECTS**

### **BROOKHAVEN CALABRO AIRPORT**

**2014 CAPITAL PROJECT PROPOSAL FORM**

Project Status: **EXISTING PROJECT**

DEPARTMENT/DIVISION:	Department of Public Safety, Division of General Aviation
CAPITAL PROGRAM TITLE:	General Facility Improvements
CAPITAL PROJECT NUMBER:	H5610.3500
PROJECT LOCATION(S):	Brookhaven Calabro Airport
COUNCIL DISTRICT:	CD# 6
DATE PROJECT BEGAN	On Going
PERCENT OF PROJECT COMPLETED	60%
PERCENT OF BUDGET USED	40%
SCOPE/BUDGET CHANGE	No
EXPECTED COMPLETION DATE:	December 2014
TYPE OF OUTSIDE FUNDING:	BOND

**SCOPE/BUDGET CHANGE**

Renovation of the main building including bathroom renovations and renovation of the lobby.

**PROJECT JUSTIFICATION**

The main building is in a state of disrepair. Welcoming over 135,000 aircraft annually, renovations to the bathroom and main lobby are necessary for the well being of our employees and our constituents that use the airport.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 109,710	\$ 89,340	\$ 20,370	\$ (0)	\$ -			\$ 109,710
ADDITIONAL 2014 & 2015 REQUEST						\$ 50,000		50,000
TOTAL PROJECT	\$ 109,710	\$ 89,340	\$ 20,370	\$ (0)	\$ -	\$ 50,000	\$ -	\$ 159,710

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery & Equipment & Motor Vehicles

### EXISTING PROJECT

<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety, Division of General Aviation						
	Project Title:	General Facility Improvements						
	Brief Project Description:	Improvements to terminal, bathrooms, lobby	Appropriation G/L Code	H5610.3500				
	Location & Council District	Brookhaven Calabro Airport - CD #6						
	Expected Completion Date:	December 2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/15/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:							
		\$ 109,710	\$ 89,340	\$ 20,370	\$ -	\$ 50,000		\$ 159,710
	Other Identified Accessories Needed (List):							
CONTINGENCY								
TOTAL	\$ 109,710	\$ 89,340	\$ 20,370	\$ -	\$ 50,000	\$ -	\$ 159,710	
					2014 Operating Budget Impact	2015 Operating Budget Impact		
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings								
Total Positive effect on Operating Budget					\$ -	\$ -		

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Department of Public Safety, Division of General Aviation					
<b>CAPITAL PROGRAM TITLE:</b>		Replacement of Airport Beacon					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Brookhaven Calabro Airport					
<b>COUNCIL DISTRICT:</b>		CD #6					
<b>ANTICIPATED START DATE:</b>		ASAP					
<b>EXPECTED COMPLETION DATE:</b>		December 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		No					
<b>TYPE OF OUTSIDE FUNDING:</b>		NYSDOT Grant					
PROGRAM DESCRIPTION							
To remove and replace inoperable airport beacon.							
PROJECT JUSTIFICATION							
The airport is operating with an old, inefficient airport beacon, which is necessary for proper landings. Replacement of the beacon is absolutely necessary for public safety reasons, for both our employees who man the airport and for those using the airport.							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL		\$ 172,000	\$ 172,000	\$ -			

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	<b>Department:</b>	Department of Public Safety, Division of General Aviation					
	<b>Project Title:</b>	Replacement of Airport Beacon					
	<b>Brief Project Description:</b>	To remove and replace inoperable airport beacon					
	<b>Location &amp; Council District</b>	Brookhaven Calabro Airport, CD #6					
	<b>Expected Completion Date:</b>	December 2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering	22,000					\$ 22,000
	Construction:	150,000					\$ 150,000
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	CONTINGENCY						
	<b>TOTAL</b>	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ 172,000.00
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	10% Town MATCH	\$ 17,200					
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
<b>Total Positive effect on Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Public Safety, Division of General Aviation
<b>CAPITAL PROGRAM TITLE:</b>	Security Fencing & Perimeter Road
<b>CAPITAL PROJECT NUMBER:</b>	H5610.5895.G0264
<b>PROJECT LOCATION(S):</b>	Brookhaven Calabro Airport
<b>COUNCIL DISTRICT:</b>	CD #6
<b>DATE PROJECT BEGAN</b>	On going
<b>PERCENT OF PROJECT COMPLETED</b>	30%
<b>PERCENT OF BUDGET USED</b>	30%
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	September 2015
<b>TYPE OF OUTSIDE FUNDING:</b>	NYSDOT Grant

**SCOPE/BUDGET CHANGE**

Survey, design & construct a perimeter security road & remove and replace 6' chain link fence. Includes tree clearing, grading, drainage, paving, purchase of fencing with barbed wire, gates, topsoil & seed. Phase II - \$250,000, Phase III - \$1,111,111

**PROJECT JUSTIFICATION**

This is a multi-phased project funded by the NYS DOT as a 100% GRANT. Homeland Security's on site inspection was the impetus in securing the GRANT based on these recommendations for a perimeter security road, upgraded fencing, elimination of some gates and installation of motorized gates and security cameras. Recent amendments to the original plan has been changed to negate the need of any tree removals or topping of same. As indicated, this is a multi-phase, 100% GRANT, totaling over time, approximately 6 million dollars (\$6,000,000.00)

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000		\$ 250,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 750,000		750,000
<b>TOTAL PROJECT</b>	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 1,000,000	\$	\$ 1,000,000

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

EXISTING PROJECT								
Section 1 - Project Basics	Department:	Department of Public Safety, Division of General Aviation						
	Project Title:	Fencing & Perimeter Rd., Phase II & III						
	Brief Project Description:	Continuation of security fencing & perimeter road grant project	Appropriation G/L Code		H5610.5895.G0264			
	Location & Council District	Brookhaven Calabro Airport - CD #6						
	Expected Completion Date:	December 2015						
Section 2 - Cost Analysis	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering:	\$ 250,000			\$ 250,000			\$ 500,000
	Construction:					\$ 750,000		\$ 750,000
	Electric							
	Plumbing							
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):							
	CONTINGENCY							
TOTAL	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ 1,000,000	
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

Project Status: **EXISTING PROJECT**

DEPARTMENT/DIVISION:	Department of Public Safety, Division of General Aviation
CAPITAL PROGRAM TITLE:	Taxiway Lighting & Runway Rehabilitation
CAPITAL PROJECT NUMBER:	H5610.5895.G0272
PROJECT LOCATION(S):	Brookhaven Calabro Airport
COUNCIL DISTRICT:	CD# 6
DATE PROJECT BEGAN	On Going
PERCENT OF PROJECT COMPLETED	
PERCENT OF BUDGET USED	23%
SCOPE/BUDGET CHANGE	No
EXPECTED COMPLETION DATE:	December 2014
TYPE OF OUTSIDE FUNDING:	Grant

**SCOPE/BUDGET CHANGE**

Taxiway Lighting and Runway Rehabilitation

**PROJECT JUSTIFICATION**

This is a multi-million dollar project that will replace the entire lighting system for the two (2) runways and taxiways. The current lighting system is inoperable at several junctures throughout the airport, is antiquated and in need of replacement, and is a safety issue for amature use during night time departure, arrivals and taxiway use. The FAA requires a safe and effective lighting system which resulted in their approval of this multit-million dolla**GRANT!**

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,787,496	\$ 144,756	\$ 1,231,969	\$ 410,771	\$ -	\$ 410,771		\$ 1,787,496
ADDITIONAL 2014 & 2015 REQUEST						\$ 1,350,000		
TOTAL PROJECT	\$ 1,787,496	\$ 144,756	\$ 1,231,969	\$ 410,771	\$ -	\$ 1,760,771	\$	\$ 3,137,496

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

EXISTING PROJECT								
Section 1 - Project Basics	Department:	Department of Public Safety, Division of General Aviation						
	Project Title:	Taxiway Lighting & Runway Rehabilitation - Phase I & II						
	Brief Project Description:	Replace taxiway lighting and runway end identifier signs	Appropriation G/L Code		H5610.5895.G0272			
	Location & Council District	Brookhaven Calabro Airport - CD #6						
	Expected Completion Date:	December 2014						
Section 2 - Cost Analysis	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering:	\$ 1,787,496	\$ 144,756	\$ 1,231,969	\$ 410,771	\$ 150,000		
	Construction:					\$ 1,200,000		
	Electric							
	Plumbing							
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):							
	CONTINGENCY							
TOTAL	\$ 1,787,496	\$ 144,756	\$ 1,231,969	\$ 410,771	\$ 1,350,000	\$ -	\$ 3,137,496	
Section 3 - Operating Budget Impact						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	



# **TOWN OF BROOKHAVEN 2014-2018**

## **CAPITAL PROJECTS**

### **INFORMATION TECHNOLOGY**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	SUPERVISOR/IT
<b>CAPITAL PROGRAM TITLE:</b>	MUNIS MODULES UPGRADE
<b>CAPITAL PROJECT NUMBER:</b>	H 1680-3030-2012
<b>PROJECT LOCATION(S):</b>	TOWN HALL, FARMINGVILLE
<b>COUNCIL DISTRICT:</b>	TOWN WIDE
<b>DATE PROJECT BEGAN</b>	4th Quarter 2013
<b>PERCENT OF PROJECT COMPLETED</b>	0%
<b>PERCENT OF BUDGET USED</b>	0%
<b>SCOPE/BUDGET CHANGE</b>	
<b>EXPECTED COMPLETION DATE:</b>	4th Quarter 2014
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**SCOPE/BUDGET CHANGE**

In 2012 the Town upgraded its financial software and hardware, Tyler Technologies "MUNIS" and converted to a remote host environment. In addition, several ne financial modules wre purchased, including cash management, grants management, and capital projects. Previous implementation efforts have focused on conversion and full implementation of the upgraded core modules, especially in the areas of payroll, purchasing, and account payable. The next efforts will be focused on the implementation of the new modules and the integrated budgeting module.

**PROJECT JUSTIFICATION**

Implementation of the automated bank reconciliations, cash flow reporting, capital projects accounting, ang grants accounting and tracking will enhance financial controls, improve accuracy, lead to efficiencies, and increase the timeliness of financial reporting.

**OPERATING BUDGET IMPACT**

Implementation of the remaining modules will allow finance to continue with the full time staff reductions that occurred in the 2013 operating budget with the ability to further reduce overtime and part time costs. No additional impact to the operating budget will occur as the modules have already been purchased and maintenance is being paid. The conversion to munis budgeting will eliminate annual maintenance on the Qeustica team budget system.

**TOTAL APPROPRIATION REQUIRED**

This project is repurposing new scope from the MUNIS ASP project available balance of \$254,649. The new project will project to be \$175,000 with remaining balance of \$79,649 to be closed out by Finance.

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
<b>TOTAL 2013</b>	\$ 272,351	\$ 97,351	\$ 7,545	\$ 167,455	\$ -	\$ 167,455	\$ -	\$ 167,455
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ -	\$ -	-
<b>TOTAL PROJECT</b>	\$ 272,351	\$ 97,351	\$ 7,545	\$ 167,455	\$ -	\$ 167,455	\$ -	\$ 167,455

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology

**EXISTING PROJECT**

Section 1 - Project Basics	Department:	Supervisor/Information Technology						
	Project Title:	MUNIS MODULES UPGRADE <b>(REPURPOSE FROM THE MUNIS ASP PROJECT)</b>						
	Brief Project Description:	Munis Moduel Uprade- Repurpose of Munis ASP Project	Appropriation G/L Code		H1680 3030-2012			
	Location & Council District	<b>Town-wide</b>						
	Expected Completion Date:	4th Quarter 2014						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering							
	Hardware (Describe Individual Major Components):							\$ -
	Firewall							\$ -
	Software	\$ 272,351	\$ 97,351	\$ 7,545	\$ 167,455	\$ -	\$ -	\$ 167,455
	First Year Maintenance							\$ -
	Other (List):							
	Firewall							
	Trench							\$ -
	CONTINGENCY							
	TOTAL	\$ 272,351	\$ 97,351	\$ 7,545	\$ 167,455	\$ -	\$ -	\$ 167,455
	Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings								
Total Positive effect on Operating Budget								

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology (1680)
<b>CAPITAL PROGRAM TITLE:</b>	Infrastructure Upgrade for EOL VoIP
<b>CAPITAL PROJECT NUMBER:</b>	H1680 3060 2013
<b>PROJECT LOCATION(S):</b>	Town Hall, One Independence Hill, Farmingville, NY 11738
<b>COUNCIL DISTRICT:</b>	Town-wide
<b>DATE PROJECT BEGAN</b>	1-Jun-13
<b>PERCENT OF PROJECT COMPLETED</b>	10%
<b>PERCENT OF BUDGET USED</b>	20.51%
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	None

**SCOPE/BUDGET CHANGE**

The IT Division is undertaking a capital project to update the Town’s landline phone system to VoIP (Voice Over Internet Protocol) to reduce operating expenses. VoIP provides voice communications over a data network using internet protocol. The Town currently spends over \$1 million annually on it’s communication costs, including the cost of our Verizon landline service, cell phones, fiber network, and maintenance and lease cost for our phone systems. The VoIP project will be done in 2 phases. The first phase will include upgrading the Cisco switches in our data network infrastructure. This is a prerequisite, as the upgrade is necessary to support VoIP. The second phase will include replacement of the phone platform, including handsets.

**PROJECT JUSTIFICATION**

The VoIP project will provide immediate operating expense savings. This project will allow the Town to realize over \$1 million in operating expense savings in 6 years. Savings will be realized by utilizing our data network infrastructure to support our phone system. This will eliminate a major portion of our Verizon monthly landline costs. Additional savings will be realized from reduced costs for maintaining the phone system and elimination of maintenance and lease costs for the Avaya phone systems. While the main focus of this project is to reduce operating expenses, VoIP technology also provides numerous features that support increased productivity. These include transferring landline calls to your cell phone, video conferencing, voicemail to email, contact management from your desktop and many other features.

**OPERATING BUDGET IMPACT**

The Town will realize annual savings of over \$300,000 every year, before debt servicing. Annual savings \$150,000 will be realized after debt servicing, over a period of 5 years.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,400,000	\$ 301,458	\$ 159,602	\$ 938,940	\$ -	\$ 938,940	\$ -	\$ 1,400,000
ADDITIONAL 2014 & 2015 REQUEST					\$ -	\$ -		-
TOTAL PROJECT	\$ 1,400,000	\$ 301,458	\$ 159,602	\$ 938,940	\$ -	\$ 938,940	\$ -	\$ 1,400,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology

**EXISTING PROJECT**

Section 1 - Project Basics								
Department:	Supervisor/Information Technology							
Project Title:	Infrastructure Upgrade for EOL/VoIP							
Brief Project Description:						Appropriation G/L Code	H1680 3060 2012, 2013	
Location & Council District	Town-wide	Town-wide						
Expected Completion Date:	6/30/2014							
Section 2 - Cost Analysis								
Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST	
Design/ Engineering	\$ 84,980	\$ 16,892	\$ 68,088	\$ -			\$ 84,980	
Hardware (Describe Individual Major Components):	\$ 464,762	\$ 258,566	\$ 91,514	\$ 114,682			\$ 464,762	
Software	\$ 262,500			\$ 262,500			\$ 262,500	
First Year Maintenance	\$ 93,750			\$ 93,750			\$ 93,750	
Other (List):								
Installation	\$ 131,250	\$ 26,000		\$ 105,250			\$ 131,250	
CONTINGENCY	\$ 362,758			\$ 362,758			\$ 362,758	
<b>TOTAL</b>	<b>\$ 1,400,000</b>	<b>\$ 301,458</b>	<b>\$ 159,602</b>	<b>\$ 938,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	
Section 3 - Operating Budget Impact								
					2014 Operating Budget Impact	2015 Operating Budget Impact		
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings					\$ (209,381)	\$ (154,516)	* Savings based on reduction of monthly recurring costs for Verizon landline service, elimination of Avaya phone systems maintenance and lease costs, and reduction of reduction of in-house telecom maintenance costs.	
Total Positive effect on Operating Budget					\$ 209,381	\$ 154,516		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology (1680)
<b>CAPITAL PROGRAM TITLE:</b>	VM Ware
<b>CAPITAL PROJECT NUMBER:</b>	H1680 3068 2012, 2013
<b>PROJECT LOCATION(S):</b>	Town Hall, One Independence Hill, Farmingville, NY 11738
<b>COUNCIL DISTRICT:</b>	Town Hall
<b>DATE PROJECT BEGAN</b>	7/1/2012
<b>PERCENT OF PROJECT COMPLETED</b>	50%
<b>PERCENT OF BUDGET USED</b>	48.40%
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	None

**SCOPE/BUDGET CHANGE**

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.

**PROJECT JUSTIFICATION**

This project will enable maximizing server capacity while reducing power consumption. This implementation will reduce hardware maintenance and future server costs. It will also enable the use of virtualized desktops in the future, which will also reduce future PC acquisition costs. The use of VMware will position IT to create server redundancy to support the Town's disaster recovery needs and provide the capability to work more efficiently with less equipment, in accordance with the Supervisor's "Go Green" initiative.

**OPERATING BUDGET IMPACT**

Once implemented there will be a reduction in Server Maintenance. The reduction will be for approximately 30,00.00 per year. Account A1680 4810.

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 200,000	\$ 88,201	\$ 8,941	\$ 102,858	\$ -	\$ 102,858	\$ -	\$ 200,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 75,000	\$ -	75,000
<b>TOTAL PROJECT</b>	\$ 200,000	\$ 88,201	\$ 8,941	\$ 102,858	\$ -	\$ 177,858	\$ -	\$ 275,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Supervisor/Information Technology						
	Project Title:	VMware						
	Brief Project Description:					Appropriation G/L Code	H1680 3068 2012, 2013	
	Location & Council District	Town-wide Town Hall						
	Expected Completion Date:	12/31/2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering	\$ 12,000	\$ 6,000		\$ 6,000			\$ 12,000
	Hardware (Describe Individual Major Components):	\$ 86,296	\$ 28,176	\$ 8,624	\$ 49,496	\$ 50,000		\$ 136,296
	Software	\$ 101,070	\$ 54,025		\$ 47,045	\$ 25,000		\$ 126,070
	First Year Maintenance	\$ 634		\$ 317	\$ 317			\$ 634
	Other (List):							
	CONTINGENCY							
	TOTAL	\$ 200,000	\$ 88,201	\$ 8,941	\$ 102,858	\$ 75,000	\$ -	\$ 275,000
						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
Mitigation of Revenue Loss								
Expenditure Increase or Savings					\$ (10,200)	\$ (51,000)		
Total Positive effect on Operating Budget					\$ (10,200)	\$ 51,000		

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: NEW PROJECT</b>																							
<b>DEPARTMENT/DIVISION:</b>		Supervisor/Information Technology																					
<b>CAPITAL PROGRAM TITLE:</b>		Software & Equipment Upgrade																					
<b>CAPITAL PROJECT NUMBER:</b>																							
<b>PROJECT LOCATION(S):</b>		TOWN HALL																					
<b>COUNCIL DISTRICT:</b>		TOWN WIDE																					
<b>ANTICIPATED START DATE:</b>		SPRING 2014																					
<b>EXPECTED COMPLETION DATE:</b>		FALL 2014																					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																					
PROGRAM DESCRIPTION																							
IT EQUIPMENT & REMEDIATION FOR EMERGENCIES																							
PROJECT JUSTIFICATION																							
TO PREVENT DATA LOSS AND UPGRADE EQUIPMENT TO HANDLE POTENTIAL EMERGENCIES																							
OPERATING BUDGET IMPACT																							
NONE																							
TOTAL APPROPRIATION REQUIRED																							
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> <th></th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 475,000</td> <td>\$ 75,000</td> <td>\$ 100,000</td> <td>\$ 100,000</td> <td>\$ 100,000</td> <td>\$ 100,000</td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018		TOTAL	\$ 475,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 475,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000																	

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	Supervisor/Information Technology					
	Project Title:	SOFTWARE & EQUIPMENT UPGRADE					
	Brief Project Description:	IT Equipment & Remediation for emergencies					
	Location & Council District	Town Hall		Town-wide			
	Expected Completion Date:	12/31/2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Hardware (Describe Individual Major Components):	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
							\$ -
							\$ -
							\$ -
	Software	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
							\$ -
	First Year Maintenance						\$ -
							\$ -
	Other (List):						\$ -
							\$ -
CONTINGENCY						\$ -	
TOTAL	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology (1680)
<b>CAPITAL PROGRAM TITLE:</b>	Mainframe Elimination
<b>CAPITAL PROJECT NUMBER:</b>	
<b>PROJECT LOCATION(S):</b>	Town Hall, One Independence Hill, Farmingville, NY 11738
<b>COUNCIL DISTRICT:</b>	Town Hall
<b>DATE PROJECT BEGAN</b>	2013
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	None

**SCOPE/BUDGET CHANGE**

--

**PROJECT JUSTIFICATION**

This project will effectively replace the current mainframe based tax collection system with an oracle based system. Rewriting the system will create improvements in file transferring and will allow IT to eliminate the ES9000 Enterprise Server and it's annual maintenance costs and electrical costs. Savings include the annual maintenance and support of the ES9000 Server, it's attached storage drives and cartridge drives as well as all electrical costs associated

**OPERATING BUDGET IMPACT**

Account A1680 4812. Savings include the annual maintenance and support of the ES9000 Server, it's attached storage drives and cartridge drives as well as all electrical costs associated with running it. Approximately \$20,000 per year ins avings.

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ -	\$ -	\$ -	\$ 111,681	\$ -	\$ 111,681	\$ -	\$ 111,681
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 71,191	\$ -	71,191
<b>TOTAL PROJECT</b>	\$ -	\$ -	\$ -	\$ 111,681	\$ -	\$ 182,872	\$ -	\$ 182,872

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Supervisor/Information Technology						
	Project Title:	Mainframe Elimination						
	Brief Project Description:	Eliminate the need for the Mainframe computer in Tax Receiver' s Office	Appropriation G/L Code		H1680 3067			
	Location & Council District	Town-wide						
	Expected Completion Date:	12/31/2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering							
	Hardware (Describe Individual Major Components):				\$ -			
	Software				\$ -			
	First Year Maintenance				\$ -			
	Other (List):							
	IT Employees				\$ 111,681	\$ 71,191		\$ 182,872
	CONTINGENCY							
	TOTAL	\$ -	\$ -	\$ -	\$ 111,681	\$ 71,191	\$ -	\$ 182,872
	<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings						\$ (20,000)	\$ (20,000)	
Total Positive effect on Operating Budget						\$20,000	\$20,000	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Supervisor/Information Technology					
<b>CAPITAL PROGRAM TITLE:</b>		UPS UPGRADE					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		TOWN HALL					
<b>COUNCIL DISTRICT:</b>		TOWN WIDE					
<b>ANTICIPATED START DATE:</b>		SPRING 2014					
<b>EXPECTED COMPLETION DATE:</b>		FALL 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE					
PROGRAM DESCRIPTION							
REPLACE THE EXISTING UPS AT TOWN HALL							
PROJECT JUSTIFICATION							
CURRENT UPS IS PAST ITS USEFUL LIFE AND COULD RESULT IN A LOSS OF DATA AND BACKUPS IN THE EVENT OF A POWER OUTAGE							
OPERATING BUDGET IMPACT							
NONE							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 80,000	\$ 80,000	\$ -	\$ -		

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	Supervisor/Information Technology					
	Project Title:	UPS Upgrade					
	Brief Project Description:	Replace Existing UPS.					
	Location & Council District	Town Hall		Town-wide			
	Expected Completion Date:						
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Hardware (Describe Individual Major Components):	\$ 50,000					\$ 50,000
							\$ -
							\$ -
							\$ -
	Software	\$ 25,000					\$ 25,000
							\$ -
	First Year Maintenance	\$ 5,000					\$ 5,000
							\$ -
	Other (List):						\$ -
						\$ -	
						\$ -	
CONTINGENCY						\$ -	
TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology	
<b>CAPITAL PROGRAM TITLE:</b>	Lucity Upgrade	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Town Hall, One Independence Hill, Farmingville, NY 11738	
<b>COUNCIL DISTRICT:</b>	Town-wide	
<b>ANTICIPATED START DATE:</b>	1-Jan-14	
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	No	
<b>TYPE OF OUTSIDE FUNDING:</b>	None	

**PROGRAM DESCRIPTION**

Update and enhance current Work Order Management System. The current version of the software is going end of life and needs to be updated. The Work Order Management System is used by numerous Town departments/divisions including: Call Center, Highway, Parks, Street Lighting, Traffic Safety, Waste Management. Current version limits users to using the software on the Town servers, the newer software will allow for webbased use in addition to tablets to be used out in the field.

**PROJECT JUSTIFICATION**

Move to current version of software as this version will be going end of life. Add enhancements so that the web-based and mobile versions can be utilized out in the field, at remote locations and from home during the event of an emergency. This software will also be replacing two other systems which are being eliminated.

**OPERATING BUDGET IMPACT**

\$3,300 Additional Yearly Maintenance for account A1680 4812.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED					
		2014	2015	2016	2017	2018	
<b>TOTAL</b>	<b>\$ 61,510</b>	<b>\$ 61,510</b>					

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology Projects**

NEW PROJECT							
Section 1 - Project Basics	Department:	Supervisor/Information Technology					
	Project Title:	Lucity Upgrade					
	Brief Project Description:	Upgrade current Work Order Management System					
	Location & Council District	Town-Wide		Town-wide			
	Expected Completion Date:	12/31/2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Hardware (Describe Individual Major Components):						
	Software	\$ 33,000					\$ 33,000
	First Year Maintenance	\$ 3,300					\$ 3,300
	Other (List):						
	Training	\$ 25,210					\$ 25,210
	CONTINGENCY						
	TOTAL	\$ 61,510	\$ -	\$ -	\$ -	\$ -	\$ 61,510
	Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request
Anticipated Add'l Revenue							\$ -
Mitigation of Revenue Loss							\$ -
Expenditure savings							\$ -
Total Positive effect on Operating Budget		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Building and Fire Prevention
<b>CAPITAL PROGRAM TITLE:</b>	ACCELA Mobile Office and GIS
<b>CAPITAL PROJECT NUMBER:</b>	H1680
<b>PROJECT LOCATION(S):</b>	Town Hall, Farmingville
<b>COUNCIL DISTRICT:</b>	Town Wide
<b>DATE PROJECT BEGAN</b>	Sep-13
<b>PERCENT OF PROJECT COMPLETED</b>	0%
<b>PERCENT OF BUDGET USED</b>	0%
<b>SCOPE/BUDGET CHANGE</b>	2013 Phase is underfunded. Will need additional funding in 2014.
<b>EXPECTED COMPLETION DATE:</b>	9/30/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**PROGRAM DESCRIPTION**

This project will be Phase II of the Accela Automation for the upgrade of the Department of Building and Fire Prevention. The upgrade will make the communication, data input, scheduling function of Building fire inspection computer/internet based and fully integrated.

**PROJECT JUSTIFICATION**

The Accela project will accomplish many goals for the Town, namely, productivity and service. It will increase the inspector's ability to make more inspections on a daily basis. It will increase the communication between the inspectors in the field and the office. The inspectors will be able to enter data from inspections on tablets which will reduce data entry duplication and errors. The reports can be produced in the field. All data entered will be immediately entered and available to the office staff. The scheduling and routing of inspectors will be done more efficiently by the GIS thereby reducing the need for vehicle maintenance and result in lower gas consumption as well. Any last minute schedule changes can be made instantly between the office and the inspector in the field. The inspector will have access to real-time geographic view and land use, zoning, infrastructure information associated with a particular parcel, permit, inspection, plan or asset.

**OPERATING BUDGET IMPACT**

IF THE PROJECT WILL RESULT IN SAVINGS OR ADDITIONAL COSTS OF ANY KIND, INDICATE TYPE AND THE AMOUNT REQUIRED - If the project impacts on staffing please specify. If various operating expenditure lines or revenue lines are affected, please attach a summary by account and impact.

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000		75,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 167,019		\$ 167,019
<b>TOTAL PROJECT</b>	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 242,019	\$ -	\$ 242,019

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	<b>Building and Fire Prevention</b>							
	Project Title:	<b>Accela Mobile Office and GIS</b>							
	Brief Project Description:	Next phase of the Accela Automation upgrade for the Department of Building & Fire Prevention			Appropriation G/L Code				
	Location & Council District	Town Wide							
	Expected Completion Date:	9/1/2014							
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>No budget, spending or encumbrances as of 12/16/13</b>			<b>Assumed Available Budget as of 12/16/13</b>		<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering								
	Implementation for Mobile and GIS for BLDG/FP				\$ 8,797		\$ 20,859		\$ 29,656
	Configuration Analysis for FP migration to ACCELA				\$ 23,687				\$ 23,687
	Hardware - NONE								
	Software								
	Accela Mobile						\$ 34,997		\$ 34,997
	Accela GIS				\$ 7,697				\$ 7,697
	First Year Maintenance								
	Accela Mobile						\$ 27,591		\$ 27,591
	Accela GIS				\$ 9,448				\$ 9,448
	Other (List):								
	License Packs - Mobile						\$ 61,572		\$ 61,572
	License Packs GIS				\$ 25,372				\$ 25,372
	CONTINGENCY						\$ 22,000		\$ 22,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>		<b>\$ 167,019</b>	<b>\$ -</b>	<b>\$ 242,019</b>	
						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>		
Anticipated Add'l Revenue									
Mitigation of Revenue Loss									
Expenditure Increase or Savings									
Total Positive effect on Operating Budget						\$ -	\$ -		



**TOWN OF BROOKHAVEN  
2014-2018  
CAPITAL PROJECTS**

**TAX RECEIVER**

**2014 CAPITAL PROJECT PROPOSAL FORM**

Project Status: **EXISTING PROJECT**

DEPARTMENT/DIVISION:	TAX RECEIVER
CAPITAL PROGRAM TITLE:	CASHIERING SOFTWARE AND HARDWARE UPGRADE
CAPITAL PROJECT NUMBER:	H1330 3060
PROJECT LOCATION(S):	TOWN HALL- TAX RECEIVER OFFICE
COUNCIL DISTRICT:	NONE
DATE PROJECT BEGAN	
PERCENT OF PROJECT COMPLETED	
PERCENT OF BUDGET USED	
SCOPE/BUDGET CHANGE	ADDITIONAL FUNDS TO COMPLETE PROJECT
EXPECTED COMPLETION DATE:	FALL 2014
TYPE OF OUTSIDE FUNDING:	NONE

**PROGRAM DESCRIPTION**

REPLACE CURRENT TAX RECEIVER SOFTWARE AND HARDWARE NO LONGER SUPPORTED BY THE VENDOR

**PROJECT JUSTIFICATION**

TAX RECEIVER SOFTWARE NO LONGER SUPPORTED BY VENDOR

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 150,000	\$ 67,492	\$ 5,130	\$ 77,378	\$ -	\$ 77,378	\$ -	\$ 150,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 171,000	\$ -	\$ 171,000
<b>TOTAL PROJECT</b>	<b>\$ 150,000</b>	<b>\$ 67,492</b>	<b>\$ 5,130</b>	<b>\$ 77,378</b>	<b>\$ -</b>	<b>\$ 248,378</b>	<b>\$ -</b>	<b>\$ 398,378</b>

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Information Technology

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Tax Office						
	Project Title:	Cashiering Software/Hardware Upgrade						
	Brief Project Description:	upgrade/replacement of software and hardware that is no longer supported by vendor/manufacturer to process tax payments	Appropriation G/L Code	H1330 3060				
	Location & Council District	Tax Office						
	Expected Completion Date:	11/1/2014						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering					25,000		25,000
	Hardware (Describe Individual Major Components):							
	Printers	11,515	11,515		-			11,515
		100,855	28,477		72,378	50,000		150,855
					-			
	Software	32,630	27,500	5,130	-	65,000		97,630
					-			
	First Year Maintenance	5,000			5,000	16,000		21,000
	Other (List):							-
	CONTINGENCY					15,000		15,000
<b>TOTAL</b>	<b>150,000</b>	<b>67,492</b>	<b>5,130</b>	<b>77,378</b>	<b>171,000</b>	<b>-</b>	<b>321,000</b>	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss					upgrade of current system		
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		TAX RECEIVER					
<b>CAPITAL PROGRAM TITLE:</b>		RENOVATION OF FRONT COUNTER AND ACCESS SECURITY					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		TOWN HALL-TAX RECEIVERS OFFICE					
<b>COUNCIL DISTRICT:</b>							
<b>ANTICIPATED START DATE:</b>		SPRING 2014					
<b>EXPECTED COMPLETION DATE:</b>		FALL 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE					
PROGRAM DESCRIPTION							
<p>TAX OFFICE IS SEEKING TO IMPROVE SECURITY AND FUNCTIONALITY THROUGH THE RENOVATION OF THE FRONT COUNTER AREA AND THE INSTALLATION OF A SECURE ACCESS DOOR. THE PROJECT GOALS ARE TO PROVIDE ENHANCED SECURITY WHILE CREATING A CLEARER SET OF PARAMETERS FOR INTERACTION WITH THE PUBLIC</p>							
PROJECT JUSTIFICATION							
<p>FAILURE TO REPLACE THE CURRENT CONFIGURATION AND HARDWARE COULD POTENTIALLY RESULT IN AN INABILITY OF THE OFFICE TO PROCESS PAYMENTS IN A TIMELY MANNER. THE TAX OFFICE WAS ABLE TO EXTEND THE CURRENT INSTALLATION 4 YEARS BEYOND THE INTENDED SERVICE PERIOD. HOWEVER, SUPPORT WILL BE UNABLE TO BE SUSTAINED AFTER THE COMPLETION OF THE 2014 TAX COLLECTION YEAR.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	Tax Office					
	Project Title:	Tax Office Facilities and Security Enhancement					
	Brief Project Description:	Renovation of Front Counter and Access Security					
	Location & Council District	Town Hall					
	Expected Completion Date:						
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	5,000					\$ 5,000.00
	Construction:	25,000					\$ 25,000.00
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
CONTINGENCY							
TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**TOWN OF BROOKHAVEN  
2014-2018  
CAPITAL PROJECTS**

**TOWN CLERK**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	TOWN CLERK
<b>CAPITAL PROGRAM TITLE:</b>	SCANNING INITIATIVE
<b>CAPITAL PROJECT NUMBER:</b>	H 1410 3069
<b>PROJECT LOCATION(S):</b>	48 SAWGRASS DRIVE - BELLPORT
<b>COUNCIL DISTRICT:</b>	CD 4
<b>DATE PROJECT BEGAN</b>	Aug-10
<b>PERCENT OF PROJECT COMPLETED</b>	85%
<b>PERCENT OF BUDGET USED</b>	85%
<b>SCOPE/BUDGET CHANGE</b>	REINSTATE \$100K OF DEFERRED FUNDING
<b>EXPECTED COMPLETION DATE:</b>	6/30/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	BOND

**PROGRAM DESCRIPTION**

SCANNING AND INDEXING THE TOWN'S ARCHIVED RECORDS AND UPLOADING THEM INTO THE TOWN'S LASERFICHE SYSTEM. DOCUMENTS FROM TOWN CLERK'S OFFICE, HIGHWAY DEPARTMENT-PERSONNEL AND HIGHWAY DEPARTMENT - ENGINEERING ARE CURRENTLY BEING SCANNED. DOCUMENT SCANNING FOR ENVIRONMENTAL PROTECTION, BOARD OF ZONING APPEALS, PLANNING, LAW, FIRE PREVENTION, PERSONNEL AND BUILDING DEPARTMENTS IS COMPLETE EXCLUDING DOCUMENTS THAT HAVE NOT BEEN ARCHIVED TO DATE. FIRE PREVENTION IS IN THE REVIEW PROCESS. THE BUILDING DEPARTMENT DOCUMENTS ARE READY FOR PRODUCTION. **PROJECT STATUS (6/18/13):** 29,368 BOXES OF DOCUMENTS PREPPED; 17,714,334 SMALL DOCUMENTS SCANNED; 653,816 LARGE DOCUMENTS SCANNED; 425,157 FILES REVIEWED AND INDEXED; 275,097 DOCUMENTS DELIVERED FOR UPLOAD

**PROJECT JUSTIFICATION**

DIGITAL RECORDING OF DOCUMENTS WILL ALLEVIATE STORAGE NEEDS AND PROVIDE QUICK AND EFFICIENT ACCESS TO RECORDS

**OPERATING BUDGET IMPACT**

RENT, RECORD CENTER AND IT STAFF, PROPERTY MAINTENANCE

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 4,300,000	\$ 3,812,724	\$ 67,515	\$ 419,761	\$ 25,000	\$ 394,761		\$ 4,300,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 100,000	\$ -	100,000
<b>TOTAL PROJECT</b>	4,300,000	\$ 3,812,724	\$ 67,515	\$ 419,761	\$ 25,000	\$ 494,761	\$ -	\$ 4,400,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Other Governmental Projects

EXISTING PROJECT								
Section 1 - Project Basics	Department:	TOWN CLERK						
	Project Title:	SCANNING INITIATIVE						
	Brief Project Description:	SCANNING OF TOWN DOCUMENTS				Appropriation G/L Code	H 1410 3069	
	Location & Council District	48 SAWGRASS DR, BELLPORT CD4						
	Expected Completion Date:	June 30, 2014						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/Engineering							
	Enter Description Below Based on Uniqueness of Project:							
	Other (List):							
	H 1410 3069 2009	\$ 2,250,000	\$ 1,550,000	\$ -	\$ 0			\$ 1,550,000
	BUDGET ADJUSTMENT	\$ (700,000)						
	H 1410 3069 2010	\$ 2,250,000	\$ 2,144,682	\$ 67,515	\$ 37,803			\$ 2,250,000
	H 1410 3069 2011	\$ 1,416,000	\$ 118,042		\$ 381,958			\$ 500,000
	BUDGET ADJUSTMENT	\$ (916,000)						
	H 1410 3069 NEW					\$ 100,000	\$ -	\$ 100,000
	CONTINGENCY							
	TOTAL	\$ 4,300,000	\$ 3,812,724	\$ 67,515	\$ 419,761	\$ 100,000	\$ -	\$ 4,400,000
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue	\$ -						
	Mitigation of Revenue Loss	\$ -						
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	



**TOWN OF BROOKHAVEN  
2014-2018  
CAPITAL PROJECTS**

**TOWN ATTORNEY**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

DEPARTMENT/DIVISION:	LAW
CAPITAL PROGRAM TITLE:	CONDEMNATION AND DRAINAGE ACQUISITONS
CAPITAL PROJECT NUMBER:	H1420 3080
PROJECT LOCATION(S):	TOWN WIDE
COUNCIL DISTRICT:	ALL DISTRICTS
DATE PROJECT BEGAN	ON GOING
PERCENT OF PROJECT COMPLETED	
PERCENT OF BUDGET USED	
SCOPE/BUDGET CHANGE	ADDITIONAL FUNDS TO COMPLETE PROJECT
EXPECTED COMPLETION DATE:	THROUGHOUT 2014
TYPE OF OUTSIDE FUNDING:	N/A

**PROGRAM DESCRIPTION**

ACQUISITON AND OF LAND FOR TOWN FOR OPEN SPACE AND FOR DRAINAGE

**PROJECT JUSTIFICATION**

ACQUISITON NEEDED TO PRESERVE OPEN SPACE AND FOR DRAINAGE PURPOSES

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 4,400,000	\$ 2,227,090	\$ -	\$ 2,172,910	\$ -	\$ 2,172,910	\$ -	\$ 4,400,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
TOTAL PROJECT	\$ 4,400,000	\$ 2,227,090	\$ -	\$ 2,172,910	\$ -	\$ 3,672,910	\$ 1,500,000	\$ 7,400,000

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.

EXISTING PROJECT									
Section 1 - Project Basics	Department:	LAW							
	Project Title:	CONDEMNATION AND DRAINAGE ACQUISITIONS							
	Brief Project Description:						Appropriation G/L Code	H4120 3080	
	Location & Council District	TOWN WIDE							
	Expected Completion Date:	THROUGHOUT 2014							
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST	
	Design/ Engineering								
	Construction								
	Materials (Describe Below):								
	Open Space Acquisition	\$ 4,400,000	\$ 2,227,090	\$ -	\$ 2,172,910	\$ 1,500,000	\$ 1,500,000	\$ 7,400,000	
	Contractual								
	Equipment Rental								
	Town Personnel (In House Labor)								
	Other (List):								
	CONTINGENCY								
	TOTAL	\$ 4,400,000	\$ 2,227,090	\$ -	\$ 2,172,910	\$ 1,500,000	\$ 1,500,000	\$ 7,400,000	
	Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
Anticipated Add'l Revenue									
Mitigation of Revenue Loss									
Expenditure Increase or Savings									
Total Positive effect on Operating Budget						\$ -	\$ -		



# **TOWN OF BROOKHAVEN 2014-2018**

## **CAPITAL PROJECTS**

### **TOWN HALL IMPROVEMENTS**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	TOWN Hall
<b>CAPITAL PROGRAM TITLE:</b>	IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER:</b>	H 1315 3510- 2008; 2011, 2012 & 2013
<b>PROJECT LOCATION(S):</b>	1 Independence Hill Farmingville NY 11738
<b>COUNCIL DISTRICT:</b>	4
<b>DATE PROJECT BEGAN</b>	2008
<b>PERCENT OF PROJECT COMPLETED</b>	90%
<b>PERCENT OF BUDGET USED</b>	94%
<b>SCOPE/BUDGET CHANGE</b>	PROJECT DOES NOT REQUIRE SCOPE CHANGE AND/OR BUDGET CHANGE
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	N/A

**PROGRAM DESCRIPTION**

The Relocation of the Fire Prevention Office to the Cassel building including moving costs and renovation of the vacated space for an outside tenant

**PROJECT JUSTIFICATION**

Department Relocation and the leasing of the vacated space to an outside entity as a source of income & replacement of air handler unit

**OPERATING BUDGET IMPACT**

Possible Income Stream to the Town

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 741,860	\$ 497,442	\$ 191,000	\$ 53,418	\$ -	\$ 53,418		\$ 741,860
ADDITIONAL 2014 & 2015 REQUEST						\$ -	\$ -	\$ -
TOTAL PROJECT	\$ 741,860	\$ 497,442	\$ 191,000	\$ 53,418	\$ -	\$ 53,418	\$ -	\$ 741,860

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

EXISTING PROJECT								
Section 1 - Project Basics	Department:	Town Hall						
	Project Title:	Interior Improvements (2008, 2011, 2012) & Airhandler (2013)						
	Brief Project Description:	Town Hall Improvements Projects				Appropriation G/L Code	H 1315 3510 2008	
	Location & Council District	Brookhaven Town Hall						
	Expected Completion Date:	12/31/2014						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering:							
	Construction:							
	Electric							
	Plumbing							
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):	\$ 741,860	\$ 497,442	\$ 191,000	\$ 53,418	\$ -	\$ -	\$ 741,860
	CONTINGENCY							
TOTAL	\$ 741,860	\$ 497,442	\$ 191,000	\$ 53,418	\$ -	\$ -	\$ 741,860	
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM																					
<b>Project Status: NEW PROJECT</b>																					
DEPARTMENT/DIVISION:	Town Hall																				
CAPITAL PROGRAM TITLE:	HVAC Upgrades																				
CAPITAL PROJECT NUMBER:	H 1315 3510 -2014																				
PROJECT LOCATION(S):	1 Independence Hill Farmingville, NY 111738																				
COUNCIL DISTRICT:	4																				
ANTICIPATED START DATE:	2014																				
EXPECTED COMPLETION DATE:	12/31/2014																				
IS PRIOR YEAR BUDGET BEING REPURPOSED?	NO																				
TYPE OF OUTSIDE FUNDING:	Bond																				
PROGRAM DESCRIPTION																					
<p>The replacement of AHU-3 Trane Corporation Modular Climate Changer Central station Air Handler that distributes air to the 3rd floor interior of the building. This unit is provided with chilled water coils, return fans, outside intakes and exhaust for building ventilation requirement</p>																					
PROJECT JUSTIFICATION																					
<p>Public Safety ( Facilities/Infrastructure)</p>																					
OPERATING BUDGET IMPACT																					
<p>Reduce Building Operating Expense ( electric &amp; maintenance)</p>																					
TOTAL APPROPRIATION REQUIRED																					
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 330,000</td> <td>\$ 330,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 330,000	\$ 330,000				
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018															
TOTAL	\$ 330,000	\$ 330,000																			

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	Town Hall					
	Project Title:	HVAC Upgrades					
	Brief Project Description:	Replacement of Trane Air Handler #3					
	Location & Council District	4					
	Expected Completion Date:	12/31/2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC	\$ 330,000.00					\$ 330,000.00
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	Roof Replacement						
	CONTINGENCY						
TOTAL	\$ 330,000.00	\$ -	\$ -	\$ -	\$ -	\$ 330,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Town Hall					
<b>CAPITAL PROGRAM TITLE:</b>		Roof					
<b>CAPITAL PROJECT NUMBER:</b>		H 1315 3510 -2014					
<b>PROJECT LOCATION(S):</b>		1 Independence Hill Farmingville, NY 111738					
<b>COUNCIL DISTRICT:</b>		4					
<b>ANTICIPATED START DATE:</b>		2014					
<b>EXPECTED COMPLETION DATE:</b>		12/31/2015					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
		Bond					
PROGRAM DESCRIPTION							
<p>The current roof was installed in 1993. The 15 year roof warranty for this installation expired and is no longer honored by the John Manville Company. WJL Architects in their roof Inspection Report dated November 12, 2002 noted the roof to be in poor condition due to extensive blistering of the roof membrane. Estimated cost to replace the roof is \$23/sf. Total area of the roof is 98,000</p>							
PROJECT JUSTIFICATION							
<p>Public Safety ( Facilities/Infrastructure) Note : The replacement of roof is scheduled to be done in conjunction with the installation of roof solar panels</p>							
OPERATING BUDGET IMPACT							
Reduce Building Operating Expense ( electric & maintenance)							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 2,254,000		\$ 2,254,000			

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	Town Hall					
	Project Title:	New Roof					
	Brief Project Description:	Replacement of the main roof at Town Hall					
	Location & Council District	4					
	Expected Completion Date:	12/31/2015					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	Roof Replacement		\$ 2,254,000				\$ 2,254,000
CONTINGENCY							
<b>TOTAL</b>		<b>\$ 2,254,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,254,000</b>	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																					
<b>Project Status: NEW PROJECT</b>																					
<b>DEPARTMENT/DIVISION:</b>		Town Hall																			
<b>CAPITAL PROGRAM TITLE:</b>		Façade																			
<b>CAPITAL PROJECT NUMBER:</b>		H 1315 3510 -2015																			
<b>PROJECT LOCATION(S):</b>		1 Independence Hill Farmingville, NY 111738																			
<b>COUNCIL DISTRICT:</b>		4																			
<b>ANTICIPATED START DATE:</b>		2015																			
<b>EXPECTED COMPLETION DATE:</b>		12/31/2015																			
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																			
		Bond																			
PROGRAM DESCRIPTION																					
<p>Power washing of the Building façade to remove dirt any other harmful substances plus improving building appearance. Caulking of the joints between the façade panels to ensure no water infiltration that would damage the façade.</p>																					
PROJECT JUSTIFICATION																					
<p>Public Safety ( Facilities/Infrastructure)</p>																					
OPERATING BUDGET IMPACT																					
<p>N/A</p>																					
TOTAL APPROPRIATION REQUIRED																					
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 265,000</td> <td></td> <td>\$ 265,000</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 265,000		\$ 265,000			
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018															
TOTAL	\$ 265,000		\$ 265,000																		

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	Town Hall					
	Project Title:	Façade					
	Brief Project Description:	Power wash building façade and caulking of panel joints					
	Location & Council District	4					
	Expected Completion Date:	12/31/2015					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	Caulking of Joints		\$ 132,500				\$ 132,500
	Power Wash Façade		\$ 132,500				\$ 132,500
CONTINGENCY							
TOTAL		\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																					
<b>Project Status: NEW PROJECT</b>																					
<b>DEPARTMENT/DIVISION:</b>		Town Hall																			
<b>CAPITAL PROGRAM TITLE:</b>		Restore Exterior Window Frames																			
<b>CAPITAL PROJECT NUMBER:</b>		H 1315 3510 -2015																			
<b>PROJECT LOCATION(S):</b>		1 Independence Hill Farmingville, NY 111738																			
<b>COUNCIL DISTRICT:</b>		4																			
<b>ANTICIPATED START DATE:</b>		2015																			
<b>EXPECTED COMPLETION DATE:</b>		12/31/2015																			
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																			
		Bond																			
PROGRAM DESCRIPTION																					
<p>The Aluminum window frames on the façade of the building need to be refinished and restored to its manufactured finish</p>																					
PROJECT JUSTIFICATION																					
<p>Public Safety ( Facilities/Infrastructure)</p>																					
OPERATING BUDGET IMPACT																					
<p>N/A</p>																					
TOTAL APPROPRIATION REQUIRED																					
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 315,000</td> <td></td> <td>\$ 315,000</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 315,000		\$ 315,000			
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018															
TOTAL	\$ 315,000		\$ 315,000																		

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	Town Hall					
	Project Title:	Window Frames					
	Brief Project Description:	Restore Exterior Window Frames					
	Location & Council District	4					
	Expected Completion Date:	12/31/2015					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	Exterior Frames		\$ 315,000				\$ 315,000
	Power Wash Façade						
CONTINGENCY							
<b>TOTAL</b>		<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,000</b>	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																					
<b>Project Status: NEW PROJECT</b>																					
<b>DEPARTMENT/DIVISION:</b>		Town Hall																			
<b>CAPITAL PROGRAM TITLE:</b>		HVAC Upgrades																			
<b>CAPITAL PROJECT NUMBER:</b>		H 1315 3510 -2016																			
<b>PROJECT LOCATION(S):</b>		1 Independence Hill Farmingville, NY 111738																			
<b>COUNCIL DISTRICT:</b>		4																			
<b>ANTICIPATED START DATE:</b>		2016																			
<b>EXPECTED COMPLETION DATE:</b>		12/31/2016																			
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																			
		Bond																			
PROGRAM DESCRIPTION																					
<p>The replacement of AHU- 1, 2 &amp; 5 Trane Corporation Modular Climate Changer Central station Air Handlers that distributes air to the 1st &amp; 2nd floor interior of the building. This unit is provided with chilled water coils, return fans, outside intakes and exhaust for building ventilation.</p>																					
PROJECT JUSTIFICATION																					
<p>Public Safety ( Facilities/Infrastructure)</p>																					
OPERATING BUDGET IMPACT																					
<p>Reduce Building Operating Expenses ( electric &amp; maintenance)</p>																					
TOTAL APPROPRIATION REQUIRED																					
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 770,000</td> <td></td> <td></td> <td>\$ 770,000</td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 770,000			\$ 770,000		
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018															
TOTAL	\$ 770,000			\$ 770,000																	

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	Town Hall					
	Project Title:	HVAC Upgrade					
	Brief Project Description:	Replace Trane Air Handlers # 1,2 and 5					
	Location & Council District	4					
	Expected Completion Date:	12/31/2016					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC			770,000			\$ 770,000
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
CONTINGENCY							
TOTAL		\$ -	\$ 770,000	\$ -	\$ -	\$ 770,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Town Hall					
<b>CAPITAL PROGRAM TITLE:</b>		Lawn Irrigation System					
<b>CAPITAL PROJECT NUMBER:</b>		H 1315 3510 -2017					
<b>PROJECT LOCATION(S):</b>		1 Independence Hill Farmingville, NY 111738					
<b>COUNCIL DISTRICT:</b>		4					
<b>ANTICIPATED START DATE:</b>		2017					
<b>EXPECTED COMPLETION DATE:</b>		12/31/2017					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
		Bond					
PROGRAM DESCRIPTION							
Rebuilt the lawn irrigation system including major trunk lines, branches , controls, pond and repairs to the turf after installation							
PROJECT JUSTIFICATION							
Public Safety ( Facilities/Infrastructure)							
OPERATING BUDGET IMPACT							
Reduce Building Operating Expenses ( electric & maintenance)							
TOTAL APPROPRIATION REQUIRED							
<b>CAPITAL PLAN FOR PROJECT</b>		<b>EXPECTED TOTAL COST OF PROJECT</b>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>	\$	250,000				\$ 250,000	

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	Town Hall					
	Project Title:	Lawn Irrigation					
	Brief Project Description:	Rebuilt the Lawn Irrigation System					
	Location & Council District	4					
	Expected Completion Date:	12/31/2017					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping				\$ 250,000		\$ 250,000
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	CONTINGENCY						
TOTAL		\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: NEW PROJECT</b>																							
<b>DEPARTMENT/DIVISION:</b>		Town Hall																					
<b>CAPITAL PROGRAM TITLE:</b>		Parking Lots																					
<b>CAPITAL PROJECT NUMBER:</b>		H 1315 3510 -2017																					
<b>PROJECT LOCATION(S):</b>		1 Independence Hill Farmingville, NY 111738																					
<b>COUNCIL DISTRICT:</b>		4																					
<b>ANTICIPATED START DATE:</b>		2017																					
<b>EXPECTED COMPLETION DATE:</b>		12/31/2017																					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																					
		Bond																					
PROGRAM DESCRIPTION																							
<p>Repare the Town Hall Access road and parking lots. Upgrade the site lighting system to a LED system</p>																							
PROJECT JUSTIFICATION																							
<p>Public Safety ( Facilities/Infrastructure)</p>																							
OPERATING BUDGET IMPACT																							
<p>Reduce Building Operating Expense ( electric &amp; maintenance)</p>																							
TOTAL APPROPRIATION REQUIRED																							
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CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 250,000				\$ 250,000																		

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	Town Hall					
	Project Title:	Parking Lots					
	Brief Project Description:	Repave the Town Hall Parking lots and roadways. Retrofit the site Lighting System					
	Location & Council District	4					
	Expected Completion Date:	12/31/2017					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete				\$ 250,000		\$ 250,000
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
CONTINGENCY							
TOTAL		\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: NEW PROJECT</b>																							
<b>DEPARTMENT/DIVISION:</b>		Town Hall																					
<b>CAPITAL PROGRAM TITLE:</b>		Interior Upgrade																					
<b>CAPITAL PROJECT NUMBER:</b>		H 1315 3510 -2018																					
<b>PROJECT LOCATION(S):</b>		1 Independence Hill Farmingville, NY 111738																					
<b>COUNCIL DISTRICT:</b>		4																					
<b>ANTICIPATED START DATE:</b>		2018																					
<b>EXPECTED COMPLETION DATE:</b>		12/31/2018																					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																					
<b>TYPE OF OUTSIDE FUNDING:</b>		Bond																					
PROGRAM DESCRIPTION																							
<p>Upgrade the interior lighting system to improve electric usage. Upgrade to the Interior Wall and Floor Finishes. Last major building renovation happen between the years 2003 and 2006</p>																							
PROJECT JUSTIFICATION																							
<p>Public Safety ( Facilities/Infrastructure)</p>																							
OPERATING BUDGET IMPACT																							
<p>Reduce Building Operating Expensese electric &amp; maintenance)</p>																							
TOTAL APPROPRIATION REQUIRED																							
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> <th></th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 500,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$ 500,000</td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018		TOTAL	\$ 500,000					\$ 500,000	
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 500,000					\$ 500,000																	

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	Town Hall					
	Project Title:	Town Hall Interior Upgrade					
	Brief Project Description:	Upgrade the Interior of Town Hall to include lighting, interior wall and floor finishes					
	Location & Council District	4					
	Expected Completion Date:	12/31/2018					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric					\$ 500,000	\$ 500,000
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	Interior Finishes					\$ 500,000	\$ 500,000
CONTINGENCY							
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**TOWN OF BROOKHAVEN  
2014-2018  
CAPITAL PROJECTS**

**DEPARTMENT OF WASTE  
MANAGEMENT/DIVISION OF  
VEHICLE CONTROL**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Waste Management/Vehicle Control	
<b>CAPITAL PROGRAM TITLE:</b>	Vehicle Replacement	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Townwide	
<b>COUNCIL DISTRICT:</b>	Townwide	
<b>ANTICIPATED START DATE:</b>	continuing	
<b>EXPECTED COMPLETION DATE:</b>	continuing	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no	
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a	

**PROGRAM DESCRIPTION**

Replace vehicles that are no longer road worthy or those with repair costs that are beyond the value of the vehicle. Using the guidelines provided in the Vehicle Policy as well as day to day experience with costly repairs, the Vehicle Control staff along with their Commissioner make decisions to take certain vehicles out of service.

**PROJECT JUSTIFICATION**

This would cut down on the costs associated with repairing the fleet. New vehicles are manufactured to be more fuel efficient. This would be a cost savings also.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED				
		2014	2015	2016	2017	2018
TOTAL	\$ 1,575,000	\$ 225,000	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles

NEW PROJECT		VEHICLE REPLACEMENT					
Section 1 - Project Basics	Department:	WASTE MANAGEMENT VEHICLE CONTROL					
	Project Title:	VEHICLE REPLACEMENT					
	Brief Project Description:	REPLACE VEHICLE PER VEHICLE POLICY					
	Location & Council District	TOWNWIDE					
	Expected Completion Date:	CONTINUING					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	List each piece of equipment below:						
	PARKS VEHICLE SEE ATT.	\$ 60,000	VC FLATBED				
	ANIMAL SHELTER	\$ 27,000					
	CODE ENFORCEMENT	\$ 30,000					
	COMM DEVELOPMENT HHS	\$ 25,000					
	REC	\$ 25,000					
	SUPV MLRM	\$ 30,000					
	WASTE	\$ 28,000					
	Other Identified Accessories Needed (List):						
	CONTINGENCY						
TOTAL	\$ 225,000	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,575,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -		\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Waste Management/Vehicle Control	
<b>CAPITAL PROGRAM TITLE:</b>	Replace Manhole Covers at Fuel Sites	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Townwide	
<b>COUNCIL DISTRICT:</b>	Townwide	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no	
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a	

**PROGRAM DESCRIPTION**

REPLACE MANHOLE COVERS AT THE FOLLOWING FUEL SITES: CORAM, CANAL ROAD, CALABRO AIRPORT AND HOLTSVILLE ECOLOGY SITE. THE EXISTING COVERS ARE LETTING WATER INTO THE WELLS WHICH HAS TO BE PUMPED OUT PERIODICALLY. THE SCOPE OF WORK INCLUDES SUPPLY AND INSTALLATION OF MAHOLE 48" WATER TIGHT DOOR. LABOR TO SAWCUT CONCRETE AROUND MANHOLE. CLEAN UP.

**PROJECT JUSTIFICATION**

THE EXISTING MANHOLE COVERS ARE ALLOWING WATER TO GET INTO WELLS CAUSING ALARMS TO SOUND. THIS REQUIRES MAN TIME OF VEHICLE CONTROL EMPLOYEES AND AT TIMES A VENDOR IS NEEDED TO REMOVE THE EXCESS WASTE WATER. THIS LEADS TO EXPENSES THAT SHOULD BE ELIMINATED BY INSTALLATION OF PROPER MANHOLE COVERS.

**OPERATING BUDGET IMPACT**

Annual Savings: \$15,000

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED TOTAL COST OF PROJECT				
		2014	2015	2016	2017	2018
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	WASTE MANAGEMENT VEHICLE CONTROL					
	Project Title:	REPLACE MANHOLE COVERS AT FUEL SITES					
	Brief Project Description:	REPLACE EXISTING MANHOLE COVERS.					
	Location & Council District	TOWNWIDE					
	Expected Completion Date:	10/1/2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor	60,000					\$ 60,000
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
CONTINGENCY							
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Waste Management/Vehicle Control	
<b>CAPITAL PROGRAM TITLE:</b>	Vehicle Replacement for the "B" Fund	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Townwide	
<b>COUNCIL DISTRICT:</b>	Townwide	
<b>ANTICIPATED START DATE:</b>	continuing	
<b>EXPECTED COMPLETION DATE:</b>	continuing	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no	
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a	

**PROGRAM DESCRIPTION**

Replace vehicles that are no longer road worthy or those with repair costs that are beyond the value of the vehicle. Using the guidelines provided in the Vehicle Policy as well as day to day experience with costly repairs, the Vehicle Control staff along with their Commissioner make decisions to take certain vehicles out of service.

**PROJECT JUSTIFICATION**

This would cut down on the costs associated with repairing the fleet. New vehicles are manufactured to be more fuel efficient. This would be a cost savings also.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>EXPECTED TOTAL COST OF PROJECT</b>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>	<b>\$ 126,000</b>	<b>\$ 126,000</b>				

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles

NEW PROJECT		VEHICLE REPLACEMENT					
Section 1 - Project Basics	Department:	WASTE MANAGEMENT VEHICLE CONTROL					
	Project Title:	VEHICLE REPLACEMENT FOR THE B FUND					
	Brief Project Description:	REPLACE VEHICLE PER VEHICLE POLICY					
	Location & Council District:	TOWNWIDE					
	Expected Completion Date:	CONTINUING					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	List each piece of equipment below:						
	BUILDING	\$ 30,000					\$ 30,000
	CODE ENFORCEMENT	\$ 55,000					\$ 55,000
	FIRE PREVENTION	\$ 41,000					\$ 41,000
	Other Identified Accessories Needed (List):						
	CONTINGENCY						
TOTAL	\$ 126,000					\$ 126,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -		\$ -	\$ -	\$ -	\$ -



**TOWN OF BROOKHAVEN  
2014-2018  
CAPITAL PROJECTS**

**DEPARTMENT OF  
WASTE MANAGEMENT**



## Landfill Cell Under Construction



**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Waste Management	
<b>CAPITAL PROGRAM TITLE:</b>	Machinery & Equipment	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719	
<b>COUNCIL DISTRICT:</b>	CD4	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no	
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a	

**PROGRAM DESCRIPTION**

Purchase and/or refurbishment of machinery and equipment used in the operation of the landfill and in other town areas.

**PROJECT JUSTIFICATION**

Essential for continued Landfill operations and, in some instances, will replace existing Machinery & Equipment. Newer equipment will reduce the expenses related to the repair and maintenance of equipment lines of the A Fund Budget

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>EXPECTED TOTAL COST OF PROJECT</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>TOTAL</b>	<b>\$ 6,250,000</b>	<b>\$ 1,250,000</b>				

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles**

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	Waste Management					
	Project Title:	Machinery and Equipment					
	Brief Project Description:	Essential for continued Landfill operations and, in some instances, will replace existing Machinery & Equipment.					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	2014					
<b>Section 2 - Cost Analysis</b>	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	List each piece of equipment below:						
	Crawler Tractor	\$ 325,000					
	Roll Off Truck	\$ 225,000					
	Roll Off Boxes	\$ 100,000					
	Trailer Refurbishment	\$ 250,000					
	Mechanical & Electrical New Leachate Equipment	\$ 100,000					
	Misc. Refurbishment & Rebuilds	\$ 250,000					
	Estimated Purchases		\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	
	Other Identified Accessories Needed (List):						
CONTINGENCY							
TOTAL	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000	
<b>Section 3 - Operating Budget Impact</b>		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue	n/a	n/a	n/a	n/a	n/a	\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Waste Management	
<b>CAPITAL PROGRAM TITLE:</b>	Cell 6 Construction Phases 7 & 8	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719	
<b>COUNCIL DISTRICT:</b>	CD 4	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2015	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no	
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a	

**PROGRAM DESCRIPTION**

Construction of a double lines landfill cell, including all leachate collection and conveyance systems.

**PROJECT JUSTIFICATION**

Construction of additional Phaes of cell 6 is necessary to assure the landfill has enough space to contiinue to operate.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED				
		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>	<b>\$ 19,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 9,000,000</b>		<b>\$ 9,000,000</b>	

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Landfill & Waste Management Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	Waste Management					
	Project Title:	Cell 6 Construction					
	Brief Project Description:	2014: Phases 7 & 8 (Part 1 -Preliminary grading, shaping. Bid Allowance) 2015 Phases 7 & 8 (Part 2), 2017: Phases 9 & 10					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	September 2015					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Professional Services:						
	Design						
	Construction Inspection						
	Monitoring						
	Other						
	Construction:	\$ 1,500,000	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -	\$ 19,500,000
	Contractor						
	Other Components Based on Uniqueness of Project:						
	Equipment Rental						
	Town Personnel (in house labor)						
	Other (List):						
CONTINGENCY							
TOTAL	\$ 1,500,000	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -	\$ 19,500,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue			\$ 56,000,000.00	\$ 56,000,000.00	\$ 40,000,000.00	\$ 152,000,000.00
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
Total Positive effect on Operating Budget	\$ -	\$ -	\$ 56,000,000.00	\$ 56,000,000.00	\$ 40,000,000.00	\$ 152,000,000.00	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Waste Management					
<b>CAPITAL PROGRAM TITLE:</b>		Cell 6 Capping					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>	Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719						
<b>COUNCIL DISTRICT:</b>	CD 4						
<b>ANTICIPATED START DATE:</b>	2016 & 2018						
<b>EXPECTED COMPLETION DATE:</b>	2016 and 2018						
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no						
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a						
PROGRAM DESCRIPTION							
<p>Construct a NYSDEC approved cap on Cell 5/6 including geomembrane installation, gas venting layer, gas conveyance system, gas collection system and protective barrier and additional components as per approved design.</p>							
PROJECT JUSTIFICATION							
<p>NYSDEC regulations require the capping of landfills once they reach maximum capacity.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 4,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Landfill & Waste Management Projects**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Waste Management					
	Project Title:	Cell 6 Capping					
	Brief Project Description:	Phase E Capping Construction (2016), Phase F Capping Construction (2018)					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	2016 and 2018					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Professional Services:						
	Design						
	Construction Inspection						
	Monitoring						
	Other						
	Construction:			\$ 2,000,000		\$ 2,000,000	\$ 4,000,000.00
	Contractor						
	Other Components Based on Uniqueness of Project:						
	Equipment Rental						
	Town Personnel (in house labor)						
	Other (List):						
CONTINGENCY							
<b>TOTAL</b>	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 4,000,000.00	
<b>Section 3 - Operating Budget Impact</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>	
	Anticipated Add'l Revenue			n/a	n/a	\$ -	
	Mitigation of Revenue Loss					\$ -	
	Expenditure savings					\$ -	
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Waste Management					
<b>CAPITAL PROGRAM TITLE:</b>		Landfill Gas Management/Odor Control/Leachate Lines					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719					
<b>COUNCIL DISTRICT:</b>		ENTER CD1...CD6					
<b>ANTICIPATED START DATE:</b>		CD 4					
<b>EXPECTED COMPLETION DATE:</b>		2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		no					
<b>TYPE OF OUTSIDE FUNDING:</b>		n/a					
PROGRAM DESCRIPTION							
<p>Installation of horizontal and vertical pipelines within the waste to collect gas and convey it to the flare, annual leachate maintenance, mechanical &amp; electrical on call, sulfa treat media and change outs, odor control systems materials, and leachate electrical improvements.</p>							
PROJECT JUSTIFICATION							
<p>Compliance with both EPA and NYSDEC regulations and to reduce landfill odors associated with landfill gas</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 4,000,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Landfill & Waste Management Projects**

NEW PROJECT							
Section 1 - Project Basics	Department:	Waste Management					
	Project Title:	Landfill Gas Management/Odor Control/Leachate Lines					
	Brief Project Description:	Installation of horizontal and vertical pipelines within the waste to collect gas and convey it to the flare					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Professional Services:						
	Design						
	Construction Inspection						
	Monitoring						
	Other						
	Construction:						
	Contractor						
	Other Components Based on Uniqueness of Project:	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
	Equipment Rental						
	Town Personnel (in house labor)						
	Other (List):						
	CONTINGENCY						
	TOTAL	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
Project Status: <b>NEW PROJECT</b>							
DEPARTMENT/DIVISION:		Waste Management					
CAPITAL PROGRAM TITLE:		Cell 3 Leachate Collection System Relocation					
CAPITAL PROJECT NUMBER:		TO BE COMPLETED BY FINANCE					
PROJECT LOCATION(S):	Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719						
COUNCIL DISTRICT:	CD 4						
ANTICIPATED START DATE:	2014						
EXPECTED COMPLETION DATE:	2014						
IS PRIOR YEAR BUDGET BEING REPURPOSED?	no				IF YES, ENTER CURRENT APPROPRIATION CODE		
TYPE OF OUTSIDE FUNDING:	n/a						
PROGRAM DESCRIPTION							
Relocation of the Cell 3 Leachate collection system (manhole) to facilitate the excavation and eventual construction of Cell 6 -Phases 7 & 8.							
PROJECT JUSTIFICATION							
Compliance with both NYSDEC regulations and the Cell 6 Landfill Permit.							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
\$ 1,500,000.00							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	

# Town of Brookhaven 2014 Capital Project Cost Analysis Form - Landfill & Waste Management Projects

NEW PROJECT							
Section 1 - Project Basics	Department:	Waste Management					
	Project Title:	Cell 3 Leachate Collection System Relocation					
	Brief Project Description:	Relocation of manhole in Cell 3					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Professional Services:						
	Design						
	Construction Inspection						
	Monitoring						
	Other						
	Construction:						
	Contractor						
	Other Components Based on Uniqueness of Project:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Equipment Rental						
	Town Personnel (in house labor)						
	Other (List):						
	CONTINGENCY						
	TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Section 3 - Operating Budget Impact	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST	
	Anticipated Add'l Revenue					\$ -	
	Mitigation of Revenue Loss					\$ -	
	Expenditure savings					\$ -	
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Waste Management	
<b>CAPITAL PROGRAM TITLE:</b>	Facility Improvements	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719	
<b>COUNCIL DISTRICT:</b>	CD 4	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no	
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a	

**PROGRAM DESCRIPTION**

This project is for the improvement and/or refurbishment of several Waste Management facilities, including but not limited to: the decommission of the south leachate tank, installational and refurbishment of the landfill surveillance cameras, repair and refurbishment of the residential drop off area.

**PROJECT JUSTIFICATION**

Improvements are needed to several of the Waste Management facilities and are vital to the safety of employees/residents and function of the Waste Management facilities.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED TOTAL COST OF PROJECT				
		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>	<b>\$ 2,100,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

# Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Waste Management					
	Project Title:	Facility Improvements					
	Brief Project Description:	This project is for the improvement and/or repair to several Waste Management facilities.					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,100,000
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	CONTINGENCY						
	<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,100,000</b>
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Waste Management	
<b>CAPITAL PROGRAM TITLE:</b>	Professional Services	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719	
<b>COUNCIL DISTRICT:</b>	CD4	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	no	
<b>TYPE OF OUTSIDE FUNDING:</b>	n/a	

**PROGRAM DESCRIPTION**

Professional engineers and consulting services required for various Landfill projects. Please see attached scope of work for detail.

**PROJECT JUSTIFICATION**

Ongoing projects require professional consulting and engineering services.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED TOTAL COST OF PROJECT				
		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>	<b>\$ 14,918,000</b>	<b>\$ 2,918,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

**WM PROFESSIONAL SERVICES REQUISITIONS - 2014 - 2018**

	<b>NAME OF FIRM</b>	<b>Project Title</b>	<b>2014 Request</b>
	Bond, Schoeneck & King, PLLC	EPA Air Quality Enforcement Proceeding	\$ 100,000
	Cornerstone Environment Group	Cell 6 - Phases 7 & 8 Design - including Cell 3 Leachate Design	\$ 180,000
	Dvirka & Bartilucci	General Solid Waste Mgmt. Consulting Svcs. - MRF Monitoring, MRF Capital Improvements, Recycling Improvements, Environmental Monitoring, Leachate Disposal	\$ 179,500
	Germano & Cahill	Legal Services related to EPA Air Quality Enforcement	\$ 50,000
	L.K. McLean Associates, PC	General Solid Waste Management Consulting Services - Design, Survey and Construction Management	\$ 1,000,000
	RTP Environmental Associates, Inc.	Air Quality Services	\$ 365,000
	SUNY Research Foundation	Landfill Groundwater Model and CBERD Membership	\$ 30,000
	TRC Engineers	Brookhaven Landfill Solar Development	\$ 95,000
	Wehran Energy Corp.	Annual Landfill Gas Piping On-Call Contract #20080023	\$ 169,950
	Wehran Energy Corp.	Cells 5 & 6 Landfill Gas Operations & Management Agreement	\$ 599,872
	Wehran, Fred L., Jr., P.E.	Landfill Gas, Condensate & Odor Control Consulting	\$ 149,350
		<b>TOTAL 2014:</b>	<b>\$ 2,918,672</b>

<b>Estimated Total 2015:</b>	<b>\$ 3,000,000</b>
<b>Estimated Total 2016:</b>	<b>\$ 3,000,000</b>
<b>Estimated Total 2017:</b>	<b>\$ 3,000,000</b>
<b>Estimated Total 2018:</b>	<b>\$ 3,000,000</b>

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Landfill & Waste Management Projects**

NEW PROJECT							
Section 1 - Project Basics	Department:	Waste Management					
	Project Title:	Professional Services					
	Brief Project Description:	Professional Engineers and consulting services required for various Landfill projects. Please see attached scope of work for detail.					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Professional Services:	\$ 2,918,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 14,918,000
	Design						
	Construction Inspection						
	Monitoring						
	Other						
	Construction:						
	Contractor						
	Other Components Based on Uniqueness of Project:						
	Equipment Rental						
	Town Personnel (in house labor)						
	Other (List):						
	CONTINGENCY						
	<b>TOTAL</b>	<b>\$ 2,918,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 14,918,000</b>
	Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request
Anticipated Add'l Revenue							\$ -
Mitigation of Revenue Loss							\$ -
Expenditure savings							\$ -
Total Positive effect on Operating Budget		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Waste Management					
<b>CAPITAL PROGRAM TITLE:</b>		Facility Improvements (SR Fund)					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Brookhaven Landfill, 350 Horseblock Rd., Brookhaven, NY 11719					
<b>COUNCIL DISTRICT:</b>		CD 4					
<b>ANTICIPATED START DATE:</b>		2014					
<b>EXPECTED COMPLETION DATE:</b>		2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		no					
<b>TYPE OF OUTSIDE FUNDING:</b>		n/a					
PROGRAM DESCRIPTION							
<p>This project is for the improvement and/or refurbishment of the Transfer Station Facility, including but not limited to: Odor Mist System and Transfer Station Roof</p>							
PROJECT JUSTIFICATION							
<p>Improvements are needed as per the recommendation of the prevailing regulatory agency.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 250,000	\$ 250,000				

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

NEW PROJECT							
Section 1 - Project Basics	Department:	Waste Management					
	Project Title:	Facility Improvements (SR Fund)					
	Brief Project Description:	Transfer Station Improvements					
	Location & Council District	Brookhaven Landfill - Council District 4					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor	\$ 250,000					\$ 250,000
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	CONTINGENCY						
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**TOWN OF BROOKHAVEN  
2014-2018  
CAPITAL PROJECTS**

**BUILDING AND  
FIRE PREVENTION**

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status:</b> <u>NEW PROJECT</u>							
<b>DEPARTMENT/DIVISION:</b>		Department of Building & Fire Prevention / Division of Fire Prevention					
<b>CAPITAL PROGRAM TITLE:</b>		New specialized hazardous materials response vehicle					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Town-wide					
<b>COUNCIL DISTRICT:</b>		Town-wide					
<b>ANTICIPATED START DATE:</b>		January 1, 2016					
<b>EXPECTED COMPLETION DATE:</b>		September 1, 2016					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		No					
<b>TYPE OF OUTSIDE FUNDING:</b>		None					
PROGRAM DESCRIPTION							
<p>To design and purchase a new specialized hazardous materials response vehicle, of suitable size and functionality to meet the needs of the Town of Brookhaven into the foreseeable future. This new specialized response vehicle will replace the current hazardous material response vehicle. The intent of the new vehicle will be to centralize the majority of the hazardous materials monitoring, personal protective and mitigation equipment within one vehicle. Additionally the unit will be equipped with on board systems to better support the operations of the Hazardous Material Response Team while at the incident scene.</p>							
PROJECT JUSTIFICATION							
<p>Under the capital project ranking system the project would fall within the categories of Public Safety, Efficiency, Community Benefit and Constituent Services. The current hazardous material response unit was purchased 14 years ago, at that time the storage space and on board equipment was satisfactory to the mission of the Division. Since the time of original purchase additional and specialized equipment have been purchased by the Division of Fire Prevention and provided to the Division by State and Federal agencies via regional hazardous material response grants. The equipment was obtained to meet the response needs of the hazards facing emergency responders today. Due to the increase in both the amount of equipment required and the size of equipment, the current hazardous materials response unit is greatly undersized, creating a situation where equipment is positioned and stored in other vehicles or at our Canal Road facility, where additional personnel must be sent to pick up the equipment and transport it to the incident scene. This is a time and staffing inefficiency, where additional personnel must be utilized and response time is delayed. A cost saving will be realized in vehicle maintenance and personnel costs. By the purchase of a properly sized and equipped response vehicle, where all equipment is maintained on board, the ability to decrease the size of the fleet by eliminating the current hazardous materials response vehicle, one cargo vehicle and one trailer will be realized. Additionally, fewer personnel will be required to actually load and drive the additional vehicles to a hazardous material incident scene.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 400,000			\$ 400,000			

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Building & Fire Prevention (Division of Fire Prevention)					
	Project Title:	New Specialized Hazardous Materials Response Vehicle					
	Brief Project Description:	To design and purchase a new specialized hazardous materials response vehicle of suitable size and functionality to meet the needs into the foreseeable future. Replacement of 14 year old undersized vehicle.					
	Location & Council District	The hazardous materials response team and associated vehicles serve the entire Town of Brookhaven					
	Expected Completion Date:	9/1/2016					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	List each piece of equipment below:						
	Vehicle			\$400,000			\$ 400,000.00
	Other Identified Accessories Needed (List):						
	CONTINGENCY						
<b>TOTAL</b>	\$ -	\$ -	\$400,000	\$ -	\$ -	\$ 400,000.00	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Building & Fire Prevention / Division of Fire Prevention	
<b>CAPITAL PROGRAM TITLE:</b>	Fire Prevention / EOC Facilities & Equipment	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	Vehicle Control / Highway Repair Facility	
<b>COUNCIL DISTRICT:</b>	CD 5	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	IF YES, ENTER CURRENT APPROPRIATION CODE
<b>TYPE OF OUTSIDE FUNDING:</b>	Potential of 90% - 100% funding dependant upon FEMA Mitigation funding source	

**PROGRAM DESCRIPTION**

This project will encompass the evaluation of the facility with regard to structurally withstanding hurricane force winds, snow load, flooding, etc., as described in the Federal Emergency Management Agency's publications on hardening of critical facilities. Strengthening of the facility will occur to prevent damage to critical equipment and infrastructure. This project will also include the purchase and installation of a shuttering system of the glass / east wall to protect the emergency response vehicles. Additionally, this project will include the purchasing and installation of communication equipment (radio and landline), information technology infrastructure and equipment, furniture and office equipment.

**PROJECT JUSTIFICATION**

This project will encompass the evaluation of the facility with regard to structurally withstanding hurricane force winds, snow load, flooding, etc., as described in the Federal Emergency Management Agency's publications on hardening of critical facilities. Strengthening of the facility will occur to prevent damage to critical equipment and infrastructure. This project will also include the purchase and installation of a shuttering system of the glass / east wall to protect the emergency response vehicles. Additionally, this project will include the purchasing and installation of communication equipment (radio and landline), information technology infrastructure and equipment, furniture and office equipment.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED					
		2014	2015	2016	2017	2018	
TOTAL	\$ 400,000	\$ 150,000	\$ 250,000				

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Building & Fire Prevention (Division of Fire Prevention)					
	Project Title:	Fire Marshals Facilities - Vehicle Control / Highway Repair Facility					
	Brief Project Description:	Evaluation of the facility for hardening. Outfitting the facility for Division of Fire Prevention Offices and primary or backup emergency operations center.					
	Location & Council District	Vehicle Control / Highway Repair Facility / Council District #5					
	Expected Completion Date:	2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering	T/B/D					
	Construction:	T/B/D					
	Electric	T/B/D					
	Plumbing						
	HVAC						
	General Contractor						
	Materials	T/B/D					
	Landscaping						
	Paving/Concrete	T/B/D					
	Town Personnel - in house labor	T/B/D					
	Equipment/Furniture	T/B/D					
	Other (List):						
	Equipment	T/B/D					
	CONTINGENCY						
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Building & Fire Prevention / Division of Fire Prevention	
<b>CAPITAL PROGRAM TITLE:</b>	Replacement of the Generator at Town Hall	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	1 Independence Hill Farmingville, NY	
<b>COUNCIL DISTRICT:</b>	CD 4	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	No	
<b>TYPE OF OUTSIDE FUNDING:</b>	Potential of 90% - 100% funding dependant upon FEMA mitigation funding source.	

**PROGRAM DESCRIPTION**

The purchase and installation of an appropriately sized, dual fuel, emergency power generator, and associated components of sufficient size to power all Town Hall building services. This generator and associated componets will replace the current generator and components, which are incapable of supplying the needed electrical power for all building services within Town Hall. This project will ensure that the loss of primary utility electrical power will have minimal to no impact on the operation of town government.

**PROJECT JUSTIFICATION**

Under the capital project ranking system this project would fall within the categories of 1) Public Safety 2) Community Benefit, 3) Grant Support / Reimbursement. 1 & 2) Currently the generator installed at Town Hall does not support the continuation of government operations when there is a loss of primary utility power. The current generator and associated components were originally designed and installed to support a business / office type occupancy, which were not required to continue full operation and staffing during a power outage. Currently only limited building services, in limited areas of the building are supplied by the generator. The proposed project would address these shortfalls by providing emergency power to 100% of the building and all services. 3) The potential for partial to full FEMA funding for this project has been identified.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED TOTAL COST OF PROJECT					
		2014	2015	2016	2017	2018	
TOTAL	\$ 1,300,000		\$ 1,300,000				

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Building & Fire Prevention (Division of Fire Prevention)					
	Project Title:	Replacement of Generator at Town Hall					
	Brief Project Description:	System design and engineering. Purchase and installation of an appropriately sized, dual fuel, emergency power generator and associated components.					
	Location & Council District	Town Hall / Council District #4					
	Expected Completion Date:	2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering	T/B/D					
	Construction:						
	Electric	T/B/D					
	Plumbing						
	HVAC						
	General Contractor	T/B/D					
	Materials						
	Landscaping						
	Paving/Concrete	T/B/D					
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	CONTINGENCY						
	<b>TOTAL</b>		\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Building & Fire Prevention / Division of Fire Prevention					
<b>CAPITAL PROGRAM TITLE:</b>		Dedicated Emergency Operations Center					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		To be determined					
<b>COUNCIL DISTRICT:</b>		To be determined / Town-wide					
<b>ANTICIPATED START DATE:</b>		2014					
<b>EXPECTED COMPLETION DATE:</b>		2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		Potential of 90% - 100% funding dependant upon FEMA mitigation funding source.					
PROGRAM DESCRIPTION							
<p>The scope of this project is to design, engineer, construct and outfit a dedicated Emergency Operations Center (EOC). The EOC will be designed to support incident pre-planning, "during event" operations and long term recovery efforts, for large scale events and incidents. Technological enhancements including improved communication system, incident tracking systems and GIS systems, will be key elements to this Center. The size and configuration of the Emergency Operations Center are of paramount concern and will be addressed by providing space for meetings and conference calls, separate from the main operational space, but still within the EOC.</p>							
PROJECT JUSTIFICATION							
<p>Under the capital project ranking system this project would fall within all categories as this Emergency Operations Center will provide support for the entire town, its residents and employees. It will enable improved tracking and documentation of Town activities, which will translate to better documentation for FEMA reimbursements. Efficiency will be realized as mitigations assignments will be issued to departments and division based on real time need assessments. Currently, the Town does not have a dedicated space to perform the emergency operations of government during a disaster or other large scale events. The small, multi-purpose conference room that is currently utilized is insufficient, in both space and technology to support the emergency operations of a township of 480,000 residents and 340 square miles. Lack of permanent, emergency back up electrical power, appropriate advanced and alternate communication system and IT services hampers the mission of the Emergency Operations Center, which is to support continuity of town government operations.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 3,000,000			\$ 3,000,000		

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	Department of Building & Fire Prevention / Division of Fire Prevention					
	Project Title:	Dedicated Emergency Operations Center					
	Brief Project Description:	To design / engineer, construct and outfit a dedicated emergency operations center					
	Location & Council District	The location of the emergency operations center is yet to be determined.					
	Expected Completion Date:	Within fiscal year 2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	To be determined					
	Construction:	To be determined					
	Electric	To be determined					
	Plumbing	To be determined					
	HVAC	To be determined					
	General Contractor	To be determined					
	Materials	To be determined					
	Landscaping	N/A					
	Paving/Concrete	N/A					
	Town Personnel - in house labor	To be determined					
	Equipment/Furniture	To be determined					
	Other (List):						
	CONTINGENCY						
TOTAL		\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Building & Fire Prevention / Division of Fire Prevention	
<b>CAPITAL PROGRAM TITLE:</b>	Generator - Vehicle Control / Highway Repair Facility	
<b>CAPITAL PROJECT NUMBER:</b>		
<b>PROJECT LOCATION(S):</b>	570 North Ocean Avenue, Patchogue NY	
<b>COUNCIL DISTRICT:</b>	CD 5 / Town-wide	
<b>ANTICIPATED START DATE:</b>	June 1, 2014	
<b>EXPECTED COMPLETION DATE:</b>	July 1, 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	
<b>TYPE OF OUTSIDE FUNDING:</b>	Potential for 90% - 100% funding source dependant upon FEMA mitigation funding source.	

**PROGRAM DESCRIPTION**

The purchase and installation of an emergency power generator, and associated components, of sufficient size to power all building services and equipment at the Vehicle Control / Highway Repair Facility, enabling the continuation of services in the event of a power outage.

**PROJECT JUSTIFICATION**

Under the capital project ranking system this project would fall within the categories of 1) Public Safety, 2) Shovel Ready, 3) Community Benefit, and 4) Grant Support / Reimbursement. 1) The Vehicle Control / Highway Repair Facility supports the Town operations by maintaining and repairing the fleet of vehicles and equipment necessary for a large portion of Town operations. Additionally, during times of disasters and significant weather events, the timely and uninterrupted maintenance and repair of vehicles and equipment involved in the mitigation process, become paramount. During a recent storm event, the facility lost electrical power and the capability to affect repairs on vehicles and equipment was hampered. 2) During the recent renovation project at the facility, a number of components had been installed including a transfer switch and conduit providing access to the exterior of the building for placement of the generator. 3) The installation of a properly sized generator will ensure that all services within the building continue in the event of an electrical power outage, thus ensuring the prompt repairs of town equipment and vehicles for use throughout the Town. 4) The potential for partial to full FEMA funding for this project has been identified.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED					
		2014	2015	2016	2017	2018	
TOTAL	\$ 250,000	\$ 250,000					

+

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Building & Fire Prevention (Division of Fire Prevention)					
	Project Title:	Generator - Vehicle Control / Highway Repair Facility					
	Brief Project Description:	To purchase and install an appropriately sized, emergency power generator and associated components.					
	Location & Council District	Vehicle Control / Highway Repair Facility / Council District #5					
	Expected Completion Date:	2014					
<b>Section 2 - Cost Analysis</b>	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric	T/B/D					
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete	T/B/D					
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	CONTINGENCY						
<b>TOTAL</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
<b>Section 3 - Operating Budget Impact</b>		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# **TOWN OF BROOKHAVEN 2014-2018 CAPITAL PROJECTS**

## **TRAFFIC SAFETY**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Machinery and Equipment
<b>CAPITAL PROJECT NUMBER:</b>	H3310 3050 2011, 2013
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2013
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond

**PROGRAM DESCRIPTION**

These funds are necessary to purchase equipment for a new variable message sign, machinery volume counts, speeds, classifications, survey, etc.

**PROJECT JUSTIFICATION**

Equipment is used to direct traffic, collect data, which in turn, is used to complete traffic safety studies. The following budget lines are to be spent in 2013:  
 H3310 3050 2011 - \$2,630.48  
 H3310 3050 2013 - \$35,000.00  
 1 Variable Message Sign (CMS-T331 3line/8-Char PCMS)  
 1 Digibrite Advantage Speed Trailer with Data Logger Package  
 9 TimeMark Counters

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 35,000	\$ 3,674	\$ 28,323	\$ 3,003	\$ -	\$ 3,003		\$ 35,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 35,000	\$ 35,000	\$ 70,000
<b>TOTAL PROJECT</b>	\$ 35,000	\$ 3,674	\$ 28,323	\$ 3,003	\$ -	\$ 38,003	\$ 35,000	\$ 105,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery & Equipment & Motor Vehicles

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety						
	Project Title:	Machinery & Equipment						
	Brief Project Description:					Appropriation G/L Code	H3310 3050 2011, 2013	
	Location & Council District	Townwide						
	Expected Completion Date:	12/31/2013						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:	\$ 35,000	\$ 3,674	\$ 28,323	\$ 3,003	\$ 35,000	\$ 35,000	\$ 105,000
	Other Identified Accessories Needed (List):							
	CONTINGENCY							
TOTAL	\$ 35,000	\$ 3,674	\$ 28,323	\$ 3,003	\$ 35,000	\$ 35,000	\$ 105,000	
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Guide Rail
<b>CAPITAL PROJECT NUMBER:</b>	H3310 3071
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond

**PROGRAM DESCRIPTION**

This funding will provide for the installation of new and replacement guiderails at various Town locations using guiderail requirements.

**PROJECT JUSTIFICATION**

This funding will provide for the installation of new and replacement guide rails at various Town locations using guide rail requirements. This is an annual, continuous project on Town roadways where there are no appropriate clear zones or there are fixed objects, drop-offs, waterways, etc. Locations to be determined as existing systems are damaged or non-conforming to Federal and State specifications. Moriches Middle Island Rd, Lakeside Trl

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
TOTAL 2013	\$ 549,925	\$ 355,600	\$ 192,450	\$ 1,875	\$ -	\$ 1,875		\$ 549,925
ADDITIONAL 2014 & 2015 REQUEST						\$ 150,000	\$ 200,000	\$ 350,000
<b>TOTAL PROJECT</b>	<b>\$ 549,925</b>	<b>\$ 355,600</b>	<b>\$ 192,450</b>	<b>\$ 1,875</b>	<b>\$ -</b>	<b>\$ 151,875</b>	<b>\$ 200,000</b>	<b>\$ 899,925</b>

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept Traffic Safety Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety							
	Project Title:	Guide Rails							
	Brief Project Description:						Appropriation G/L Code	H3310 3071 2011, 2012, 2013	
	Location & Council District	Townwide							
	Expected Completion Date:	12/31/2013							
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST	
	List each piece of equipment below:	\$ 549,925	\$ 355,600	\$ 192,450	\$ 1,875	\$ 150,000	\$ 200,000	\$ 899,925	
	Other Identified Accessories Needed (List):								
CONTINGENCY									
TOTAL	\$ 549,925	\$ 355,600	\$ 192,450	\$ 1,875	\$ 150,000	\$ 200,000	\$ 899,925		
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact		
	Anticipated Add'l Revenue								
	Mitigation of Revenue Loss								
	Expenditure Increase or Savings								
	Total Positive effect on Operating Budget					\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Traffic Signals
<b>CAPITAL PROJECT NUMBER:</b>	H3310 3072 2010, 2011, 2013
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond and Grant

**PROGRAM DESCRIPTION**

This project is to design, install and upgrade traffic signals and associated devices

**PROJECT JUSTIFICATION**

This is an annual, continuous project to make necessary improvements to accommodate changes in volumes, traffic patterns and crashes. This project is to also upgrade dated equipment, implement new technologies, conduct traffic safety studies, and to evaluate and implement improvements.  
 H3310 3072  
 2010 \$59,818 Greenway Trail Phase I Crosswalk Improvements  
 H3310 3072 2013 \$150,000 Greenway Trail Phase I Crosswalk Improvements; Holbrook Rd & Circledale Ln/Nokomis Elementary School, Ronkonkoma; Pond Path & Nassakeag Elementary School, Setauket

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 2,915,000	\$ 2,067,632	\$ 584,934	\$ 262,434	\$ -	\$ 262,434		\$ 2,915,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 250,000	\$ 300,000	\$ 550,000
<b>TOTAL PROJECT</b>	\$ 2,915,000	\$ 2,067,632	\$ 584,934	\$ 262,434	\$ -	\$ 512,434	\$ 300,000	\$ 3,465,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept Traffic Safety Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety						
	Project Title:	Traffic Signals					Appropriation G/L Code	H3310 3072 2010, 2011, 2012, 2013
	Brief Project Description:							
	Location & Council District	Townwide						
	Expected Completion Date:	12/31/2013						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:	\$ 2,915,000	\$ 2,067,632	\$ 584,934	\$ 262,434	\$ 250,000	\$ 300,000	\$ 3,465,000
	Other Identified Accessories Needed (List):							
	CONTINGENCY							
	TOTAL	\$ 2,915,000	\$ 2,067,632	\$ 584,934	\$ 262,434	\$ 250,000	\$ 300,000	\$ 3,465,000
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Pavement Markings
<b>CAPITAL PROJECT NUMBER:</b>	H3310 3074 2012
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2013
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond and Grant

**PROGRAM DESCRIPTION**

This is for the installation of long lasting pavement markings and/or markers on Town roads at multiple locations to delineate travel lanes and guide motorists.

**PROJECT JUSTIFICATION**

This is an annual, continuous project, as the Town must identify and implement improvements to reduce crashes and improve capacity and safety on Town roadways. These lasting pavement markings must be installed on resurfaced roads (based on 4% of Hwy paving program each year).

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 1,018,034	\$ 819,895	\$ 198,139	\$ -	\$ -			\$ 1,018,034
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 500,000	\$ 600,000	\$ 1,100,000
<b>TOTAL PROJECT</b>	\$ 1,018,034	\$ 819,895	\$ 198,139	\$ -	\$ -	\$ 500,000	\$ 600,000	\$ 2,118,034

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept Traffic Safety Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety						
	Project Title:	Pavement Markings						
	Brief Project Description:					Appropriation G/L Code	H3310 3074 2012, 2013	
	Location & Council District	Townwide						
	Expected Completion Date:	12/31/2013						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:	\$ 1,018,034	\$ 819,895	\$ 198,139	\$ -	\$ 500,000	\$ 600,000	\$ 2,118,034
	Other Identified Accessories Needed (List):							
	CONTINGENCY							
TOTAL	\$ 1,018,034	\$ 819,895	\$ 198,139	\$ -	\$ 500,000	\$ 600,000	\$ 2,118,034	
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	High Frequency Accident Locations
<b>CAPITAL PROJECT NUMBER:</b>	H3310 3075 2011, 2012, 2013
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond & Grant

**PROGRAM DESCRIPTION**

To populate and review the High Frequency Accident Location list for Town of Brookhaven roadways within the existing Town's crash database. We will then utilize the results to make improvements at those locations as needed.

**PROJECT JUSTIFICATION**

To review the New York State Department of Transportation High Frequency Accident Location list for Town of Brookhaven roadways. We also update the existing database and mapping system. The Town will identify and implement improvements to reduce crash occurrences at intersections and along segments of roadway within the Town of Brookhaven. The information compiled each year is to identify what areas to address. Norwood Ave & Old Town Rd, Port Jeff Station; Old Town Rd & Sheep Pasture Rd, Setauket; Mt Sinai Coram Rd & Minti/W Dennis Rd, Coram; Stony Brook Rd & Oxhead Rd, Stony Brook; Herkimer St & Mastic Rd, Mastic; Old Town Rd & Jayne Blvd, Port Jeff Station

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 711,834	\$ 350,631	\$ 129,555	\$ 231,648	\$ 22,500	\$ 209,148		\$ 711,834
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 250,000	\$ 300,000	\$ 550,000
<b>TOTAL PROJECT</b>	\$ 711,834	\$ 350,631	\$ 129,555	\$ 231,648	\$ 22,500	\$ 459,148	\$ 300,000	\$ 1,261,834

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept Traffic Safety Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety						
	Project Title:	High Frequency Accident Locations						
	Brief Project Description:					Appropriation G/L Code	H3310 3075 2011, 2012, 2013	
	Location & Council District	Townwide						
	Expected Completion Date:	12/31/2013						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:	\$ 711,834	\$ 350,631	\$ 129,555	\$ 231,648	\$ 250,000	\$ 300,000	\$ 1,261,834
	Other Identified Accessories Needed (List):							
	CONTINGENCY							
	TOTAL	\$ 711,834	\$ 350,631	\$ 129,555	\$ 231,648	\$ 250,000	\$ 300,000	\$ 1,261,834
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Traffic Calming
<b>CAPITAL PROJECT NUMBER:</b>	H 3310 3594 2010, 2011, 2012, 2013
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2013
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond and Grant

**PROGRAM DESCRIPTION**

This project provides funding for the study and installation of traffic calming devices and techniques including bike lanes, bulb-outs/neckdowns, center islands, diverters, medians, raised crossings etc.

**PROJECT JUSTIFICATION**

This project provides funding for the study and installation of traffic calming devices and techniques including bike lanes, bulb-outs/neckdowns, center islands, diverters, medians, raised crossings etc. H3310 3594 2012  
 \$209,090.67 River Rd Multi Purpose Trail Federal Aid Project  
 H3310 3594 2013 \$150,000 N Country Rd & between Sylvan Ave & Rocky Point Landing Rd, Miller Place; Pedestrian Safety Community Improvements, Greenway Trail Phase II, Setauket

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 702,500	\$ 462,205	\$ 18,704	\$ 221,591	\$ -	\$ 221,591		\$ 702,500
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 150,000	\$ 200,000	\$ 350,000
<b>TOTAL PROJECT</b>	\$ 702,500	\$ 462,205	\$ 18,704	\$ 221,591	\$ -	\$ 371,591	\$ 200,000	\$ 1,052,500

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept Traffic Safety Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety						
	Project Title:	Traffic Calming						
	Brief Project Description:					Appropriation G/L Code	H3310 3594 2010, 2011, 2012, 2013	
	Location & Council District	Townwide						
	Expected Completion Date:	12/31/2013						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:	\$ 702,500	\$ 462,205	\$ 18,704	\$ 221,591	\$ 150,000	\$ 200,000	\$ 1,052,500
	Other Identified Accessories Needed (List):							
	CONTINGENCY							
	TOTAL	\$ 702,500	\$ 462,205	\$ 18,704	\$ 221,591	\$ 150,000	\$ 200,000	\$ 1,052,500
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Roadway Widening & Alignment
<b>CAPITAL PROJECT NUMBER:</b>	H3310 3730 2012, 2013
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond

**PROGRAM DESCRIPTION**

This project is to design and construct the installation of curbs, asphalt, pavement markings and traffic control devices. It will typically modify horizontal/vertical curves in a widening roadway in order to accommodate turn lanes for increased traffic safety and roadways/intersection capacity.

**PROJECT JUSTIFICATION**

**Category: Public Safety** The purpose of this project is to identify and implement improvements to reduce crashes and improve capacity and safety on Town roadways. H3310 3730  
 2012 \$194,789.64 Granny Rd Bicycle Safety Federal Aid Project; Old Town Rd between Lilac Ln & Eve Ann Dr, Port Jefferson Station.  
 H3310 3730 2013 \$150,000 Wading River Rd between Jerusalem Hollow Rd & Country Club Dr, Manorville; South St, Manorville; Old Town Rd between Rte347 & Stonington Way, Port Jefferson Station.  
 Traffic safety studies, evaluation and implementation, of improvements utilizing the High Frequency Crash Lists.

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 766,127	\$ 339,871	\$ 182,564	\$ 243,692	\$ -	\$ 243,692		\$ 766,127
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 200,000	\$ 200,000	\$ 400,000
<b>TOTAL PROJECT</b>	\$ 766,127	\$ 339,871	\$ 182,564	\$ 243,692	\$ -	\$ 443,692	\$ 200,000	\$ 1,166,127

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept Traffic Safety Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety						
	Project Title:	Road Widening and Alignment						
	Brief Project Description:					Appropriation G/L Code	H3310 3730 2012, 2013	
	Location & Council District	Townwide						
	Expected Completion Date:	12/31/2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:	\$ 766,127	\$ 339,871	\$ 182,564	\$ 243,692	\$ 200,000	\$ 200,000	\$ 1,166,127
	Other Identified Accessories Needed (List):							
	CONTINGENCY							
	TOTAL	\$ 766,127	\$ 339,871	\$ 182,564	\$ 243,692	\$ 200,000	\$ 200,000	\$ 1,166,127
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Professional Services
<b>CAPITAL PROJECT NUMBER:</b>	H3310 3905 2012, 2013
<b>PROJECT LOCATION(S):</b>	See below
<b>COUNCIL DISTRICT:</b>	Townwide
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	12/31/2014
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond and Grant

**PROGRAM DESCRIPTION**

Traffic engineering services for capital projects. Professional services related to traffic safety studies, Federal Aid projects, design, survey, construction inspection, evaluation and implementation of improvements. Grant applications for bicycle, pedestrian and vehicle safety.

**PROJECT JUSTIFICATION**

**Category: Public Safety** Required to provide for engineering services including study, design, review and inspection for capitol projects. Projects may include arterial, roadway, neighborhood, traffic safety studies.H3310 3905 2012 \$93,750 Chapman Blvd Pedestrian & Bike Lane Safety, survey and design work approximately \$45,000. Echo Ave between N Country Rd & NY Ave Pedestrian & Bike Lane Safety, survey and design work approximately \$45,000. H3310 3905 2013 \$100,000 Grant applications for bicycle, pedestrian and vehicle safety utilizing the High Frequency Crash Lists. Randall Rd - Shoreham; Pedestrian Safety to School Sidewalk, Old Town Rd - Coram/Port Jeff Station; Pedestrian Safety TEP Grant, Echo Ave – Sound Beach; Survey etc.

**OPERATING BUDGET IMPACT**

N/A

**TOTAL APPROPRIATION REQUIRED**

THE TOTAL COST SHOULD LINK TO THE COST ANALYSIS FORM

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 193,750	\$ 7,964	\$ 72,636	\$ 113,150	\$ 9,250	\$ 103,900	\$ -	\$ 193,750
ADDITIONAL 2014 & 2015 REQUEST						\$ 100,000	\$ 100,000	\$ 200,000
TOTAL PROJECT	\$ 193,750	\$ 7,964	\$ 72,636	\$ 113,150	\$ 9,250	\$ 203,900	\$ 100,000	\$ 393,750

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept Traffic Safety Projects

**EXISTING PROJECT**

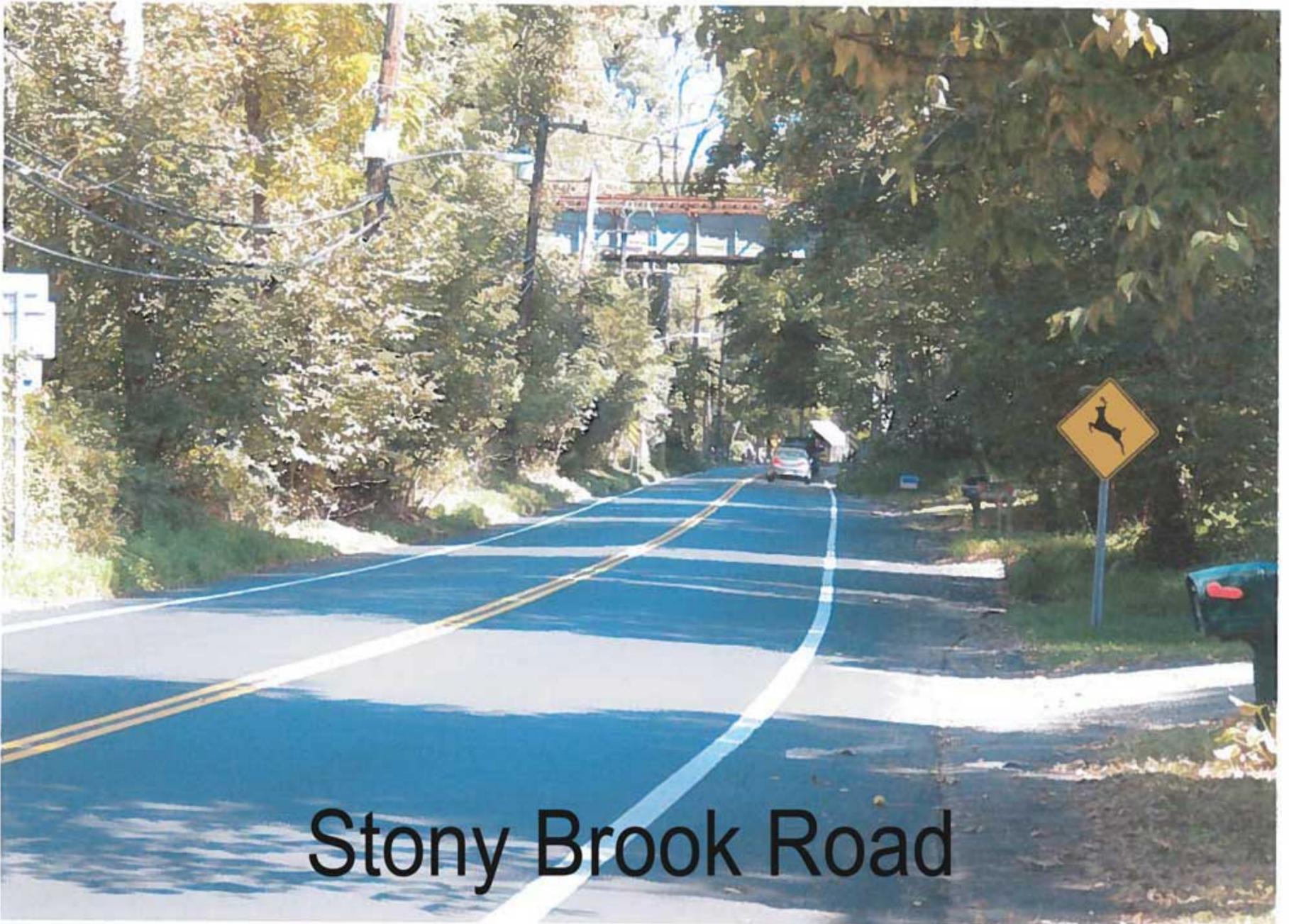
<b>Section 1 - Project Basics</b>	Department:	Highway - Traffic Safety						
	Project Title:	Professional Services						
	Brief Project Description:					Appropriation G/L Code	H3310 3074 2012	
	Location & Council District	Townwide						
	Expected Completion Date:	12/31/2014						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	List each piece of equipment below:					\$ -	\$ -	
		\$ 193,750	\$ 7,964	\$ 72,636	\$ 113,150	\$ 100,000	\$ 100,000	\$ 393,750
	Other Identified Accessories Needed (List):							
CONTINGENCY								
TOTAL	\$ 193,750	\$ 7,964	\$ 72,636	\$ 113,150	\$ 100,000	\$ 100,000	\$ 393,750	
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	



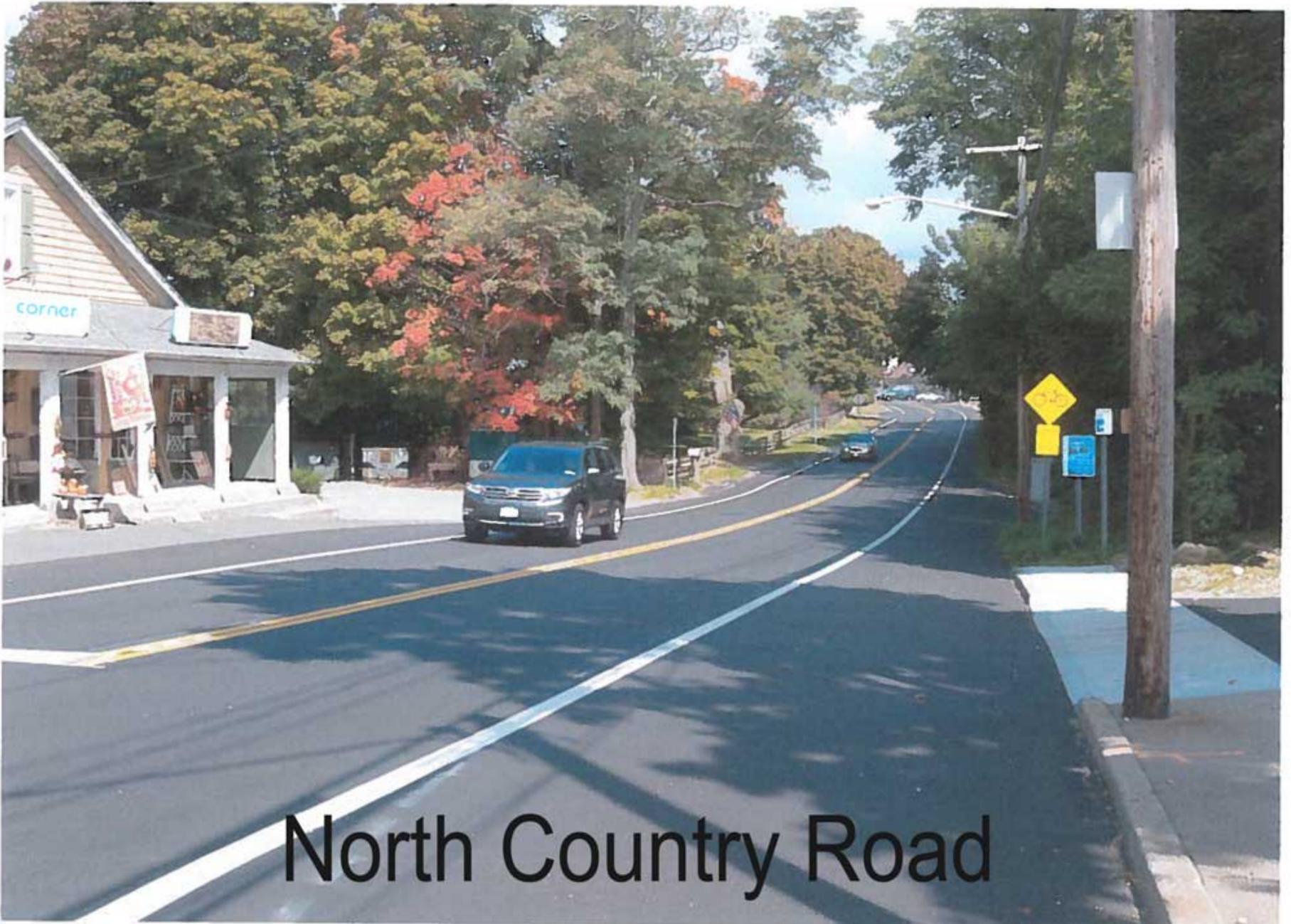
# **TOWN OF BROOKHAVEN 2014-2018**

## **CAPITAL PROJECTS**

**DEPARTMENT OF HIGHWAY**



Stony Brook Road



North Country Road

# Highway Sidewalk Project



**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

DEPARTMENT/DIVISION:	HIGHWAY DEPARTMENT
CAPITAL PROGRAM TITLE:	MACHINERY & EQUIPMENT
CAPITAL PROJECT NUMBER:	H 5010 3050 2013
PROJECT LOCATION(S):	TOWNWIDE
COUNCIL DISTRICT:	ALL DISTRICTS
DATE PROJECT BEGAN	ONGOING
PERCENT OF PROJECT COMPLETED	5%
PERCENT OF BUDGET USED	95%
SCOPE/BUDGET CHANGE	NO
EXPECTED COMPLETION DATE:	ONGOING
TYPE OF OUTSIDE FUNDING:	NONE

**PROGRAM DESCRIPTION**

SEE ATTACHED

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 3,000,000	\$ 580,482	\$ 1,411,775	\$ 1,007,743		\$ 1,007,743		\$ 1,992,257
ADDITIONAL 2014 & 2015 REQUEST						\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
TOTAL PROJECT	\$ 3,000,000	\$ 580,482	\$ 1,411,775	\$ 1,007,743	\$ -	\$ 2,007,743	\$ 1,000,000	\$ 3,992,257

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery & Equipment & Motor Vehicles

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY		
	Project Title:	MACHINERY & EQUIPMENT		
	Brief Project Description:	ADDITIONAL OR REPLACEMENT EQUIPMENT	Appropriation G/L Code	H5010.3050.2013
	Location & Council District	TOWN WIDE		
	Expected Completion Date:	ON-GOING		

Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
List each piece of equipment below:								
Crack-Sealer								
Emergency equipment contingency								
Other Identified Accessories Needed (List):								
Heavy Equipment	2,000,000	580,482	1,411,775	7,743	1,000,000	1,000,000	4,000,000	
700 MHZ Radio Communication System	1,000,000			1,000,000			1,000,000	
TOTAL	3,000,000	580,482	1,411,775	1,007,743	1,000,000	1,000,000	5,000,000	
Section 3 - Operating Budget Impact					2014 Operating Budget Impact	2015 Operating Budget Impact		
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings								
Total Positive effect on Operating Budget					\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	CONSTRUCTION OF SALT SHED
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3713
<b>PROJECT LOCATION(S):</b>	MOUNT SINAI
<b>COUNCIL DISTRICT:</b>	CD 2
<b>DATE PROJECT BEGAN</b>	2014
<b>PERCENT OF PROJECT COMPLETED</b>	0%
<b>PERCENT OF BUDGET USED</b>	0%
<b>SCOPE/BUDGET CHANGE</b>	NO
<b>EXPECTED COMPLETION DATE:</b>	2014
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**PROGRAM 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. As the Nemo Blizzard proved to us this past February 2013, the management and implementation of storm readiness and it's associated equipment availability has great public safety ramifications. Without a number of salt sheds placed throughout the town, the department and its outside contractors will not be able to effectively respond to all 3,444 miles of roadway. The remaining funding in capital budget line item H5010-3713-2011 has been appropriated for additional salt shed purchases to replace those that are at the end of their useful life as well as new salt sheds to be strategically placed in additional yard; including but not limited to Mount Sinai. Equipment and facility analysis are ongoing and is part of the overall restructuring of how the department prepares for and responds to major weather events.

**PROJECT JUSTIFICATION**

**Public Safety:** 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. The availability of additional salt sheds placed strategically throughout the town will aid in responding to natural disasters and public emergencies. **Cost Savings or Avoidance:** Additional salt sheds and the replacement of salt sheds at the end of their useful life will provide significant cost savings in fuel since crews and outside contractors will not have to travel as far to obtain the product. **Efficiency:** Additional salt sheds and the replacement of salt sheds at the end of their useful life will provide significant efficiency increases since crews and outside contractors will not have to travel as far to obtain the product. This will lead to an increase in overall road clearing. **Shovel Ready:** This project is shovel ready. **Community Benefit:** The community benefit associated with the purchase and placement of additional salt sheds is immense. Providing additional resources in the field for crews to continue working within their respective boundaries is important to the future response plans of the department for weather events and emergencies. **Constituent Services:** Constituent services will increase greatly with the purchase and placement of additional salt sheds. Providing additional resources in the field for crews to continue working within their respective boundaries is important to the future response plans of the department for weather events and emergencies. It also allows the department the ability to respond quicker to constituent inquiries and/or requests. **Environmental Impact:** The proper storage of salt has a great impact on the environment by preventing runoff into nearby drainage systems.

**OPERATING BUDGET IMPACT**

EXPECTED DECREASE IN FUEL COSTS

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 1,035,599	\$ -	\$ 217,425	\$ 818,174	\$ -	\$ 818,174		\$ 1,035,599
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>								\$ -
<b>TOTAL PROJECT</b>	\$ 1,035,599	\$ -	\$ 217,425	\$ 818,174	\$ -	\$ 818,174	\$ -	\$ 1,035,599

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

EXISTING PROJECT								
Section 1 - Project Basics	Department:	HIGHWAY						
	Project Title:	HIGHWAY FACILITY IMPROVEMENTS						
	Brief Project Description:	CONSTRUCTION OF SALT SHED	Appropriation G/L Code	H5010.3713.2011				
	Location & Council District	CD 2, MILLER PLACE						
	Expected Completion Date:	12/31/2014						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering:							
	Construction:							
	Electric							
	Plumbing							
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):							
	CONTINGENCY							
TOTAL	\$ 1,035,599	\$ -	\$ 217,425	\$ 818,174	\$ -	\$ -	\$ 1,035,599	
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	TRAFFIC SIGNS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3073 2012 & 2013
<b>PROJECT LOCATION(S):</b>	TOWNWIDE
<b>COUNCIL DISTRICT:</b>	ALL DISTRICTS
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	40%
<b>PERCENT OF BUDGET USED</b>	51%
<b>SCOPE/BUDGET CHANGE</b>	NO
<b>EXPECTED COMPLETION DATE:</b>	ONGOING
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**PROGRAM DESCRIPTION**

With 3,334 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 and remain in adherence to federal and state standards for the replacement of aged road signs. The remaining funding in capital budget line items H5010-3073-2012 and H5010-3073-2013 will be appropriated to continue our ongoing program of the replacement of signs which have come to the end of their useful life as well as the installation of new signage town wide where deemed appropriate.

**PROJECT JUSTIFICATION**

**Public Safety:** 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. **Regulatory Compliance:** 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 its useful life to meet federal and state deadlines set forth in the aforementioned guidelines. **Shovel Ready:** The Highway Department's ability to manufacture signage in house allows these projects to remain shovel ready throughout the year. **Community Benefit:** The benefit to local communities throughout the Town cannot be understated due to the important role traffic signage plays in controlling traffic speed, flow, and overall safety of the roadways. **Constituent Services:** The ability to manufacture traffic signage in house allows the department to respond quickly to constituent requests for the replacement of worn out traffic signs that have reached the end of their useful life. It also improves the quality of existing services through the department's sign replacement program.

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
TOTAL 2013	\$ 200,000	\$ 143,556	\$ 56,422	\$ 22	\$ -	\$ 22		\$ 200,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 100,000	\$ 100,000	\$ 200,000
<b>TOTAL PROJECT</b>	<b>\$ 200,000</b>	<b>\$ 143,556</b>	<b>\$ 56,422</b>	<b>\$ 22</b>	<b>\$ -</b>	<b>\$ 100,022</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Traffic Safety Projects**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	TRAFFIC SIGNS						
	Brief Project Description:	REPLACE/UPGRADE TRAFFIC SIGNS DUE TO DAMAGE, END OF USEFUL LIFE EXPECTANCY, NORMAL WEAR AND TEAR	Appropriation G/L Code	H5010.3073.2012 & 2013				
	Location & Council District	TOWN WIDE						
	Expected Completion Date:	ON-GOING						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering:							
	Traffic Engineering Studies							
	Data Collection							
	HFAL Evaluations							
	Grant Writing							
	Construction:							
	Pavement Markings							
	Traffic Signs	\$ 200,000	\$ 143,556	\$ 56,422	\$ 22	\$ 100,000	\$ 100,000	\$ 400,000
	Traffic Calming Projects							
	Traffic Signals							
	Guiderails							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 200,000	\$ 143,556	\$ 56,422	\$ 22	\$ 100,000	\$ 100,000	\$ 400,000	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

DEPARTMENT/DIVISION:	HIGHWAY
CAPITAL PROGRAM TITLE:	GRANNY ROAD IMPROVEMENT
CAPITAL PROJECT NUMBER:	H5010 3336 2011
PROJECT LOCATION(S):	GRANNY ROAD BETWEEN MILL RD & W. BARTLETT
COUNCIL DISTRICT:	CD - 4
DATE PROJECT BEGAN	
PERCENT OF PROJECT COMPLETED	
PERCENT OF BUDGET USED	
SCOPE/BUDGET CHANGE	ADDITIONAL FUNDS TO COMPLETE PROJECT
EXPECTED COMPLETION DATE:	FALL 2014
TYPE OF OUTSIDE FUNDING:	NONE

**PROGRAM DESCRIPTION**

IMPROVEMENTS TO GRANNY ROAD; INSTALLATION OF CURBS AND WALKWAYS

**PROJECT JUSTIFICATION**

CURBS AND WALKWAYS IN AREA ARE EITHER DETERIORATED OR NON-EXISTENT

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 500,000	\$ 351,800	\$ -	\$ 148,200		\$ 148,200	\$ -	\$ 500,000
ADDITIONAL 2014 & 2015 REQUEST						\$ -	\$ -	\$ -
TOTAL PROJECT	\$ 500,000	\$ 351,800	\$ -	\$ 148,200	\$ -	\$ 148,200	\$ -	\$ 500,000



Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	GRANNY ROAD IMPROVEMENT PROJECT						
	Brief Project Description:	IMPROVEMENTS TO GRANNY ROAD; INSTALLATION OF CURBS & WALKWAYS	Appropriation G/L Code		H5010.3336.2011			
	Location & Council District	CD 4,GRANNY RD BETWEEN MILL ROAD & W. BARTLETT, GORDON HEIGHTS/CORAM						
	Expected Completion Date:	9/30/2013						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 500,000	\$ 351,800	\$ -	\$ 148,200	\$ -	\$ -	\$ 500,000	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	<b>Total Positive effect on Operating Budget</b>					\$ -	\$ -	



Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Drainage, Roads, Boardwalks, etc.

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY					
	Project Title:	HIGHWAY FACILITY IMPROVEMENTS					
	Brief Project Description:	NEW FACILITY CONSTRUCTED @ CENTER MORICHES					
	Location & Council District	CD 6, CHET SWEZEY RD, CENTER MORICHES					
	Expected Completion Date:	TBD					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Materials (describe below)						
	Contractual						
	Equipment Rental						
	Town Personnel - in house labor						
	Other (List):						
	CONTINGENCY						
TOTAL	\$ 1,400,000						\$ 1,400,000
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

DEPARTMENT/DIVISION:	HIGHWAY DEPARTMENT
CAPITAL PROGRAM TITLE:	PURCHASE AND INSTALLATION OF A DIESEL TANK
CAPITAL PROJECT NUMBER:	H 5010 3710 2012
PROJECT LOCATION(S):	SETAUKET HIGHWAY YARD, OLD TOWN RD, SETAUKET
COUNCIL DISTRICT:	CD 1
DATE PROJECT BEGAN	TBD
PERCENT OF PROJECT COMPLETED	0%
PERCENT OF BUDGET USED	0%
SCOPE/BUDGET CHANGE	NO
EXPECTED COMPLETION DATE:	TBD
TYPE OF OUTSIDE FUNDING:	NONE

**PROGRAM DESCRIPTION**

The Highway Department's facility improvement needs are great. After years of neglect, the facilities that house the department's equipment and workforce are falling apart. Moving forward, the department will be taking a balanced yet realistic approach towards the repair and/or replacement of maintenance facilities throughout the town. This will include a targeted capital program for the analysis of and recommendations for the department's current facility needs. The remaining funding in capital budget line item H 5010-3710-2012 has been appropriated for the purchase and installation of a 1,000 gallon diesel fuel tank at the Setauket Highway Yard.

**PROJECT JUSTIFICATION**

Cost Savings or Avoidance: The purchase of a 1,000 gallon diesel fuel tank at the Setauket yard will provide significant cost savings in future fuel costs as it will provide an additional yard where diesel vehicles can obtain gas rather than driving to a facility much farther away with those capabilities. Efficiency: This project will provide efficiencies in the field by allowing crews to fuel their vehicles in the vicinity of jobs that they are working on rather than traveling to a facility much farther away. It is a great savings in time and will lead to more work being completed in the vicinity of the Setauket yard. Shovel Ready: This project is shovel ready. Community Benefit: The benefit to the community is that more work will be done by eliminating the need to travel to another highway facility to fuel diesel vehicles. Constituent Services: Constituent services will be greatly expanded in area of the town surrounding the Setauket yard because crews will have the ability to complete more work by eliminating the need to travel to another highway facility to fuel diesel vehicles. Environmental Impact: The environment is positively impacted with a decrease of diesel truck traffic on the roads and it's associated emissions.

**OPERATING BUDGET IMPACT**

DECREASE IN FUEL COSTS

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 7,000	\$ -	\$ -	\$ 7,000		\$ 7,000		\$ 7,000
ADDITIONAL 2014 & 2015 REQUEST								\$ -
TOTAL PROJECT	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	HIGHWAY FACILITY IMPROVEMENTS						
	Brief Project Description:	FURNISH & INSTALL DIESEL FUEL TANK @ SETAUKET YD	Appropriation G/L Code		H5010.3710.2012			
	Location & Council District	CD 1 - SETAUKET YD, OLD TOWN RD, SETAUKET						
	Expected Completion Date:	TBD						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering:							
	Construction:							
	Electric							
	Plumbing							
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):							
	CONTINGENCY							
<b>TOTAL</b>	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	<b>Total Positive effect on Operating Budget</b>					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	PURCHASE & INSTALLATION OF EYE WASH STATIONS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3710 2012
<b>PROJECT LOCATION(S):</b>	TOWNWIDE
<b>COUNCIL DISTRICT:</b>	TOWNWIDE
<b>DATE PROJECT BEGAN</b>	2014
<b>PERCENT OF PROJECT COMPLETED</b>	0%
<b>PERCENT OF BUDGET USED</b>	0%
<b>SCOPE/BUDGET CHANGE</b>	NO
<b>EXPECTED COMPLETION DATE:</b>	2014
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**PROGRAM DESCRIPTION**

The Highway Department's facility improvement needs are great. After years of neglect, the facilities that house the department's equipment and workforce are falling apart. Moving forward, the department will be taking a balanced yet realistic approach towards the repair and/or replacement of maintenance facilities throughout the town. This will include a targeted capital program for the analysis of and recommendations for the department's current facility needs. The remaining funding in capital budget line item H 5010-3710-2012 has been appropriated for the purchase and installation of three eye wash stations at current facilities.

**PROJECT JUSTIFICATION**

**Public Safety:** It is of the utmost importance to provide a safe workplace for department employees. The department's facility needs across the town are great but we must prioritize and purchase the necessary equipment that will benefit the safety of our workforce. The purchase of three new eye wash stations at our current facilities provides a great public safety benefit should it be needed. **Regulatory Compliance:** Occupational Safety and Health Administration (OSHA) Regulations as detailed in Section 1910.132 reads that protective equipment, including personal protective equipment for eyes, face, head, and extremities, protective clothing, respiratory devices, and protective shields and barriers, shall be provided, used, and maintained in a sanitary and reliable condition wherever it is necessary by reason of hazards of processes or environment, chemical hazards, radiological hazards, or mechanical irritants encountered in a manner capable of causing injury or impairment in the function of any part of the body through absorption, inhalation or physical contact. **Shovel Ready:** This project is shovel ready.

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000		\$ 240,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>								\$ -
<b>TOTAL PROJECT</b>	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 240,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	HIGHWAY FACILITY IMPROVEMENTS						
	Brief Project Description:	FURNISH & INSTALLATION OF EYE WASH STATIONS	Appropriation G/L Code	H5010.3710.2012				
	Location & Council District	TBD						
	Expected Completion Date:	TBD						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering:							
	Construction:							
	Electric							
	Plumbing							
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	<b>Total Positive effect on Operating Budget</b>					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	HIGHWAY MECHANIC SHOP VENTILATION SYSTEM
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3710 2012
<b>PROJECT LOCATION(S):</b>	1140 OLD TOWN ROAD, CORAM
<b>COUNCIL DISTRICT:</b>	CD 6
<b>DATE PROJECT BEGAN</b>	2014
<b>PERCENT OF PROJECT COMPLETED</b>	0%
<b>PERCENT OF BUDGET USED</b>	0%
<b>SCOPE/BUDGET CHANGE</b>	NO
<b>EXPECTED COMPLETION DATE:</b>	2014
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**PROGRAM DESCRIPTION**

The Highway Department's facility improvement needs are great. After years of neglect, the facilities that house the department's equipment and workforce are falling apart. Moving forward, the department will be taking a balanced yet realistic approach towards the repair and/or replacement of maintenance facilities throughout the town. This will include a targeted capital program for the analysis of and recommendations for the department's current facility needs. The remaining funding in capital budget line item H 5010-3710-2012 has been appropriated for a new ventilation system in the Highway Mechanic Shop.

**PROJECT JUSTIFICATION**

**Public Safety:** It is of the utmost importance to provide a safe workplace for department employees. The department's facility needs across the town are great but we must prioritize and begin construction on those deemed to be the most pressing. The replacement of the ventilation system in the highway mechanic shop will provide our employees with a safe working environment into the foreseeable future. **Regulatory Compliance:** Occupational Safety and Health Administration (OSHA) regulations as detailed in the General Duty Clause of the OSH Act requires employers to provide workers with a safe workplace that does not have any known hazards that cause or are likely to cause death or serious injury. OSHA Directive TED 01-00-015 also deals with indoor air quality for employers. **Cost Savings or Avoidance:** A new ventilation system in the mechanic shop will provide future cost savings for the town in terms of preventing future health issues and its associated expenditures for employee claims. **Efficiency:** A new ventilation system will provide work efficiencies due to the increase in air quality within the facility. **Shovel Ready:** This project is shovel ready. **Community Benefit:** The benefit to the community is a trickle down effect because the new ventilation system will provide a safer, cleaner work environment for employees and therefore increase the efficiency and productivity of the workforce. **Constituent Services:** The new ventilation system will provide a safer, cleaner work environment for employees and therefore increase the efficiency and productivity of the workforce. It will allow the department to become more responsive to constituent requests as necessary. **Environmental Impact:** The new ventilation system will have a great impact on the environment as it is an energy efficient system that will control pollution and create better indoor air quality for employees.

**OPERATING BUDGET IMPACT**

WE EXPECT A DECREASE IN OPERATING EXPENSES DUE TO THE INSTALLATION OF THE NEW, MORE ENERGY EFFICIENT SYSTEM

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000		\$ 140,000
ADDITIONAL 2014 & 2015 REQUEST								\$ -
TOTAL PROJECT	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 140,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	HIGHWAY FACILITY IMPROVEMENTS						
	Brief Project Description:	WELDING/MECHANIC SHOP VENTILATION SYSTEM	Appropriation G/L Code	H5010.3710.2012				
	Location & Council District	CD 6, 1140 OLD TOWN RD, CORAM						
	Expected Completion Date:	12/31/2014						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering:							
	Construction:							
	Electric							
	Plumbing							
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):							
	CONTINGENCY							
	<b>TOTAL</b>	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status:</b> <u>NEW PROJECT</u>							
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY DEPARTMENT					
<b>CAPITAL PROGRAM TITLE:</b>		RECONFIGURE ADMINISTRATION OFFICE					
<b>CAPITAL PROJECT NUMBER:</b>		H 5010 3710 2014					
<b>PROJECT LOCATION(S):</b>		1140 OLD TOWN ROAD, CORAM					
<b>COUNCIL DISTRICT:</b>		CD 4					
<b>ANTICIPATED START DATE:</b>		2014					
<b>EXPECTED COMPLETION DATE:</b>		2015					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO			IF YES, ENTER CURRENT APPROPRIATION CODE		
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE					
PROGRAM DESCRIPTION							
SEE ATTACHED							
PROJECT JUSTIFICATION							
SEE ATTACHED							
OPERATING BUDGET IMPACT							
NONE							
TOTAL APPROPRIATION REQUIRED							
<b>CAPITAL PLAN FOR PROJECT</b>		<b>EXPECTED TOTAL COST OF PROJECT</b>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>		\$ 50,000	\$ 50,000				

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements**

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY					
	Project Title:	HIGHWAY FACILITY IMPROVEMENTS					
	Brief Project Description:	RECONFIGURE ADMINISTRATION OFFICE					
	Location & Council District	CD 4, 1140 OLD TOWN RD, CORAM					
	Expected Completion Date:	12/31/2015					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Electric						
	Plumbing						
	HVAC						
	General Contractor						
	Materials						
	Landscaping						
	Paving/Concrete						
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
CONTINGENCY							
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	HIGHWAY RESURFACING
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3740 2012 & 2013
<b>PROJECT LOCATION(S):</b>	TOWNWIDE
<b>COUNCIL DISTRICT:</b>	TOWNWIDE
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	50%
<b>PERCENT OF BUDGET USED</b>	50%
<b>SCOPE/BUDGET CHANGE</b>	NONE
<b>EXPECTED COMPLETION DATE:</b>	ONGOING
<b>TYPE OF OUTSIDE FUNDING:</b>	ADDITIONAL CHIPS GRANT FUNDS EXCLUSIVE OF CAPITAL REQUEST

**PROGRAM DESCRIPTION**

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,334 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 within our given fiscal constraints. With a high-priority list of roadways numbered at almost 800, resources to resurface as many as possible each year are imperative for the proper maintenance of the town's infrastructure and to promote safe travel. The Department's responsibility also includes maintaining commercial roadways, such as Peconic Ave in Medford, where significant business is conducted. This year's capital proposal includes improvements to that roadway. The department has also recently increased the rental equipment rates and these existing funds will be used to offset that associated increase. The remaining capital funding in budget line item H5010-3740-2013 has been appropriated for the resurfacing of roads as identified in the department's high priority list.

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 21,500,000	\$ 17,720,797	\$ 3,692,740	\$ 86,463	\$ 86,463			\$ 21,500,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 13,000,000	\$ 10,000,000	\$ 23,000,000
TOTAL PROJECT	\$ 21,500,000	\$ 17,720,797	\$ 3,692,740	\$ 86,463	\$ 86,463	\$ 13,000,000	\$ 10,000,000	\$ 44,500,000

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	HIGHWAY RESURFACING						
	Brief Project Description:	PAVING, MILLING, ROAD REPAIRS/RESURFACING	Appropriation G/L Code		H5010.3740.2012 & 2013			
	Location & Council District	TOWN WIDE						
	Expected Completion Date:	ON GOING						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
	CONTINGENCY							
<b>TOTAL</b>	<b>\$ 21,500,000</b>	<b>\$ 17,720,797</b>	<b>\$ 3,692,740</b>	<b>\$ 86,463</b>	<b>\$ 13,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 44,500,000</b>	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	FI BOARDWALK REPLACEMENT
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3755 2010, 2012
<b>PROJECT LOCATION(S):</b>	VARIOUS FIRE ISLAND COMMUNITIES
<b>COUNCIL DISTRICT:</b>	CD 5
<b>DATE PROJECT BEGAN</b>	JANUARY 2013
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	38%
<b>SCOPE/BUDGET CHANGE</b>	NO
<b>EXPECTED COMPLETION DATE:</b>	AUGUST 2013
<b>TYPE OF OUTSIDE FUNDING:</b>	FEMA / SEMO REIMBURSEMENT UP TO 90%

**PROGRAM DESCRIPTION**

The devastation experienced on Fire Island through three major storm events over as many years has created a significant workload for the Town of Brookhaven's Highway Department. According to New York State Highway Law, the Department is responsible for the maintenance and replacement of damaged boardwalks and beach access routes on Fire Island as they have been determined to be under the jurisdiction of the municipality. Additionally, new regulations mandated by the state and federal agencies are requiring the Town to refurbish and rehabilitate these boardwalks to a more durable and more expensive specifications. The associated costs with storm hardening the infrastructure on Fire Island must be taken into consideration for future capital fund allocations. The remaining funds in capital budget line item H5010-3755-2012 has been appropriated to continue moving this project forward towards completion.

**PROJECT JUSTIFICATION**

**Public Safety:** There is a significant public safety concern for all residents of Fire Island and seasonal visitors should the boardwalks and beach access routes not be in good working order. **Regulatory Compliance:** State and Federal regulations mandate that the boardwalks be rebuilt to a more durable and more expensive specification. **Cost Savings or Avoidance:** 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. This is a major capital investment for the structural integrity of the boardwalks through storm hardening. **Shovel Ready:** This project is underway. **Community Benefit:** A great benefit to the community exists with this project as improvements to the affected boardwalks will create a storm hardened infrastructure and permit residents and visitors alike the opportunity to resume their routines post-Superstorm Sandy. **Constituent Services:** This project expands constituent services for the residents of and visitors to Fire Island as the department has received numerous inquiries from homeowner associations and constituents with regard to the boardwalks repair and/or replacement. This funding is crucial for the department to continue its work in providing safer, storm hardened boardwalks that properly assist in directing the flow of storm water runoff. This continued funding will also allow us to provide better service to our constituents as we inform them that the project is underway and will continue within our financial resources. **Grant Supported/Reimbursed:** The Town of Brookhaven Highway Department is working with both the Federal Emergency Management Agency (FEMA) and the State Emergency Management Office (SEMO) to complete the necessary documentation to receive significant reimbursement (up to 90%) for designated storm water projects across the Town. **Environmental Impact:** The repair or replacement of boardwalks on Fire Island included in this capital expenditure will provide a great environmental benefit to the surrounding communities by better controlling future storm water runoff and aiding in the prevention of future beach erosion.

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 400,000	\$ 194,718		\$ 205,282	\$ -	\$ 205,282		\$ 400,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 200,000	\$ 200,000	\$ 400,000
<b>TOTAL PROJECT</b>	\$ 400,000	\$ 194,718	\$ -	\$ 205,282	\$ -	\$ 405,282	\$ 200,000	\$ 800,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	FIRE ISLAND BOARDWALK REPLACEMENT						
	Brief Project Description:	FIRE ISLAND BOARDWALK REPLACEMENT	Appropriation G/L Code		H5010.3755.2010, 2012			
	Location & Council District	CD 5, FIRE ISLAND						
	Expected Completion Date:	ON-GOING						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
	CONTINGENCY							
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 194,718</b>	<b>\$ -</b>	<b>\$ 205,282</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	
					<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>		
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Increase or Savings								
Total Positive effect on Operating Budget					\$ -	\$ -		

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	CD 1 STORMWATER IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3761 2012 & 2013
<b>PROJECT LOCATION(S):</b>	COUNCIL DISTRICT WIDE
<b>COUNCIL DISTRICT:</b>	CD 1
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	ONGOING
<b>PERCENT OF BUDGET USED</b>	0.05%
<b>SCOPE/BUDGET CHANGE</b>	TO AUGMENT TOWNWIDE SPECIFIC ALLOCATIONS FOR DRAINAGE DUE TO THE IMPLEMENTATION OF NEW PREVAILING-WAGE SCHEDULE FOR HIRED EQUIPMENT
<b>EXPECTED COMPLETION DATE:</b>	ONGOING
<b>TYPE OF OUTSIDE FUNDING:</b>	POTENTIAL FEMA / SEMO REIMBURSEMENT UP TO 90%

**PROGRAM DESCRIPTION**

The Town of Brookhaven Highway Department receives hundreds of inquires per year with regard to drainage improvements in council district one. After careful analysis, these drainage improvement projects are assigned priority listing and construction includes, but is not limited to, the installation of leaching catch basins, excavation, drainage, paving, curbs, pavement markings, topsoil and seeding. Ongoing projects include, but are not limited to, Christian Avenue, Stony Brook; North Road, Stony Brook; Dickerson Avenue, Stony Brook; Canal Road, Port Jefferson Station; Shore Road, East Setauket; etc. The department has also recently increased the rental equipment rates and these existing funds will be used to offset that associated increase. The remaining funds in capital budget line items H5010-3761-2012 and H5010-3761-2013 has been appropriated to continue moving these important drainage projects forward towards completion.

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 850,000	\$ 452,134	\$ 101,100	\$ 296,766		\$ 296,766		\$ 850,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 300,000	\$ 350,000	\$ 650,000
TOTAL PROJECT	\$ 850,000	\$ 452,134	\$ 101,100	\$ 296,766	\$ -	\$ 596,766	\$ 350,000	\$ 1,500,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.**

EXISTING PROJECT								
Section 1 - Project Basics	Department:	HIGHWAY						
	Project Title:	CD 1 DRAINAGE IMPROVEMENTS/INSTALLATIONS						
	Brief Project Description:	CD 1 DRAINAGE IMPROVEMENTS/INSTALLATIONS			Appropriation G/L Code	H5010.3761.2012 & 2013		
	Location & Council District	CD 1						
	Expected Completion Date:	ON GOING						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 850,000	\$ 452,134	\$ 101,100	\$ 296,766	\$ 300,000	\$ 350,000	\$ 1,500,000	
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	CD 2 STORMWATER IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3762 2011, 2012 & 2013
<b>PROJECT LOCATION(S):</b>	COUNCIL DISTRICT WIDE
<b>COUNCIL DISTRICT:</b>	CD 2
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	ONGOING
<b>PERCENT OF BUDGET USED</b>	1%
<b>SCOPE/BUDGET CHANGE</b>	TO AUGMENT TOWNWIDE SPECIFIC ALLOCATIONS FOR DRAINAGE DUE TO THE IMPLEMENTATION OF NEW PREVAILING-WAGE SCHEDULE FOR HIRED EQUIPMENT
<b>EXPECTED COMPLETION DATE:</b>	ONGOING
<b>TYPE OF OUTSIDE FUNDING:</b>	FEMA / SEMO REIMBURSEMENT UP TO 90%

**PROGRAM DESCRIPTION**

The Town of Brookhaven Highway Department receives hundreds of inquires per year with regard to drainage improvements in council district two. After careful analysis, these drainage improvement projects are assigned priority listing and construction includes, but is not limited to, the installation of leaching catch basins, excavation, drainage, paving, curbs, pavement markings, topsoil and seeding. Ongoing projects include, but are not limited to, Amagansett Drive, Sound Beach; Sills Gully Road, Shoreham; Riverhead Drive, Sound Beach; Hallock Landing Road, Rocky Point; Friendship Drive, Rocky Point; Broadway, Rocky Point; Gully Landing, Sound Beach; Woodhull Landing, Sound Beach; Landing Road, Miller Place; Hagerman Landing, Sound Beach; Shore Road, Mount Sinai; Pipe Stave Hollow Road, Mount Sinai; etc. The department has also recently increased the rental equipment rates and these existing funds will be used to offset that associated increase. The remaining funds in capital budget line items H5010-3762-2011, H5010-3762-2012 and H5010-3762-2013 has been appropriated to continue moving these important drainage projects forward towards completion.

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 2,172,500	\$ 475,511	\$ 285,245	\$ 1,411,744	\$ -	\$ 1,411,744		\$ 2,172,500
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 300,000	\$ 350,000	\$ 650,000
<b>TOTAL PROJECT</b>	\$ 2,172,500	\$ 475,511	\$ 285,245	\$ 1,411,744	\$ -	\$ 1,711,744	\$ 350,000	\$ 2,822,500

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.**

EXISTING PROJECT								
Section 1 - Project Basics	Department:	HIGHWAY						
	Project Title:	CD 2 DRAINAGE IMPROVEMENTS/INSTALLATIONS						
	Brief Project Description:	CD 2 DRAINAGE IMPROVEMENTS/INSTALLATIONS	Appropriation G/L Code	H5010.3762.2011, 2012 & 2013				
	Location & Council District	CD 2						
	Expected Completion Date:	ON GOING						
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 2,172,500	\$ 475,511	\$ 285,245	\$ 1,411,744	\$ 300,000	\$ 350,000	\$ 2,822,500	
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	CD 3 STORMWATER IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3763 2012
<b>PROJECT LOCATION(S):</b>	COUNCIL DISTRICT WIDE
<b>COUNCIL DISTRICT:</b>	CD 3
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	ONGOING
<b>PERCENT OF BUDGET USED</b>	4%
<b>SCOPE/BUDGET CHANGE</b>	TO AUGMENT TOWNWIDE SPECIFIC ALLOCATIONS FOR DRAINAGE DUE TO THE IMPLEMENTATION OF NEW PREVAILING-WAGE SCHEDULE FOR HIRED EQUIPMENT
<b>EXPECTED COMPLETION DATE:</b>	ONGOING
<b>TYPE OF OUTSIDE FUNDING:</b>	POTENTIAL FEMA / SEMO REIMBURSEMENT UP TO 90%

**PROGRAM DESCRIPTION**

The Town of Brookhaven Highway Department receives hundreds of inquires per year with regard to drainage improvements in council district three. After careful analysis, these drainage improvement projects are assigned priority listing and construction includes, but is not limited to, the installation of leaching catch basins, excavation, drainage, paving, curbs, pavement markings, topsoil and seeding. Ongoing projects include, but are not limited to, Hammond Lane, Lake Grove; Dare Road, Selden; College Road, Selden; Mark Tree Road, Selden, etc. The department has also recently increased the rental equipment rates and these existing funds will be used to offset that associated increase. The remaining funds in capital budget line items H5010-3763-2012 has been appropriated to continue moving these important drainage projects forward towards completion.

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 200,000	\$ 136,527	\$ 4,268	\$ 59,205		\$ 59,205		\$ 200,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 300,000	\$ 350,000	\$ 650,000
TOTAL PROJECT	\$ 200,000	\$ 136,527	\$ 4,268	\$ 59,205	\$ -	\$ 359,205	\$ 350,000	\$ 850,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	CD 3 DRAINAGE IMPROVEMENTS/INSTALLATIONS						
	Brief Project Description:	CD 3 DRAINAGE IMPROVEMENTS/INSTALLATIONS	Appropriation G/L Code		H5010.3763.2012			
	Location & Council District	CD 3						
	Expected Completion Date:	ON GOING						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 200,000	\$ 136,527	\$ 4,268	\$ 59,205	\$ 300,000	\$ 350,000	\$ 850,000	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	CD 4 STORMWATER IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3764 2010 & 2013
<b>PROJECT LOCATION(S):</b>	COUNCIL DISTRICT WIDE
<b>COUNCIL DISTRICT:</b>	CD 4
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	ONGOING
<b>PERCENT OF BUDGET USED</b>	0.05%
<b>SCOPE/BUDGET CHANGE</b>	TO AUGMENT TOWNWIDE SPECIFIC ALLOCATIONS FOR DRAINAGE DUE TO THE IMPLEMENTATION OF NEW PREVAILING-WAGE SCHEDULE FOR HIRED EQUIPMENT
<b>EXPECTED COMPLETION DATE:</b>	ONGOING
<b>TYPE OF OUTSIDE FUNDING:</b>	POTENTIAL FOR FEMA/SEMO REIMBURSEMENT UP TO 90%

**PROGRAM DESCRIPTION**

The Town of Brookhaven Highway Department receives hundreds of inquires per year with regard to drainage improvements in council district four. After careful analysis, these drainage improvement projects are assigned priority listing and construction includes, but is not limited to, the installation of leaching catch basins, excavation, drainage, paving, curbs, pavement markings, topsoil and seeding. Ongoing projects include, but are not limited to, Jennings Avenue, Medford; Park Avenue, Yaphank; Station Road, Bellport; etc. The department has also recently increased the rental equipment rates and these existing funds will be used to offset that associated increase. The remaining funds in capital budget line items H5010-3764-2010 and H5010-3764-2013 have been appropriated to continue moving these important drainage projects forward towards completion.

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 602,500	\$ 273,427	\$ 142,243	\$ 186,830		\$ 186,830		\$ 602,500
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 300,000	\$ 350,000	\$ 650,000
<b>TOTAL PROJECT</b>	\$ 602,500	\$ 273,427	\$ 142,243	\$ 186,830	\$ -	\$ 486,830	\$ 350,000	\$ 1,252,500

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	CD 4 DRAINAGE IMPROVEMENTS/INSTALLATIONS						
	Brief Project Description:	CD 4 DRAINAGE IMPROVEMENTS/INSTALLATIONS	Appropriation G/L Code		H5010.3764.2010 & 2013			
	Location & Council District	CD 4						
	Expected Completion Date:	ON GOING						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 602,500	\$ 273,427	\$ 142,243	\$ 186,830	\$ 300,000	\$ 350,000	\$ 1,252,500	
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING PROJECT**

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	CD 5 STORMWATER IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3765 2012 & 2013
<b>PROJECT LOCATION(S):</b>	COUNCIL DISTRICT WIDE
<b>COUNCIL DISTRICT:</b>	CD 5
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	ONGOING
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	TO AUGMENT TOWNWIDE SPECIFIC ALLOCATIONS FOR DRAINAGE DUE TO THE IMPLEMENTATION OF NEW PREVAILING-WAGE SCHEDULE FOR HIRED EQUIPMENT
<b>EXPECTED COMPLETION DATE:</b>	ONGOING
<b>TYPE OF OUTSIDE FUNDING:</b>	FEMA/SEMO REIMBURSEMENT UP TO 90%

**PROGRAM DESCRIPTION**

The Town of Brookhaven Highway Department receives hundreds of inquires per year with regard to drainage improvements in council district five. After careful analysis, these drainage improvement projects are assigned priority listing and construction includes, but is not limited to, the installation of leaching catch basins, excavation, drainage, paving, curbs, pavement markings, topsoil and seeding. Ongoing projects include, but are not limited to, various communities on Fire Island; Buckley Road, Holtsville; Grandview Blvd, Bluepoint; Clearview Blvd, Blue Point; Donald Street, East Patchogue; Bay Avenue, Patchogue; West Swan Lake, East Patchogue; Roe Avenue, Patchogue; etc. The department has also recently increased the rental equipment rates and these existing funds will be used to offset that associated increase. The remaining funds in capital budget line items H5010-3765-2012 and H5010-3765-2013 have been appropriated to continue moving these important drainage projects forward towards completion.

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 750,000	\$ 449,770	\$ 222,822	\$ 77,408		\$ 77,408		\$ 750,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 300,000	\$ 350,000	\$ 650,000
TOTAL PROJECT	\$ 750,000	\$ 449,770	\$ 222,822	\$ 77,408	\$ -	\$ 377,408	\$ 350,000	\$ 1,400,000

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	CD 5 DRAINAGE IMPROVEMENTS/INSTALLATIONS						
	Brief Project Description:	CD 5 DRAINAGE IMPROVEMENTS/INSTALLATIONS	Appropriation G/L Code		H5010.3765.2012 & 2013			
	Location & Council District	CD 5						
	Expected Completion Date:	ON GOING						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 750,000	\$ 449,770	\$ 222,822	\$ 77,408	\$ 300,000	\$ 350,000	\$ 1,400,000	
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT
<b>CAPITAL PROGRAM TITLE:</b>	CD 6 DRAINAGE IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3766 2011, 2012 & 2013
<b>PROJECT LOCATION(S):</b>	COUNCIL DISTRICT WIDE
<b>COUNCIL DISTRICT:</b>	CD 6
<b>DATE PROJECT BEGAN</b>	ONGOING
<b>PERCENT OF PROJECT COMPLETED</b>	0
<b>PERCENT OF BUDGET USED</b>	0.04%
<b>SCOPE/BUDGET CHANGE</b>	TO AUGMENT TOWNWIDE SPECIFIC ALLOCATIONS FOR DRAINAGE DUE TO THE IMPLEMENTATION OF NEW PREVAILING-WAGE SCHEDULE FOR HIRED EQUIPMENT
<b>EXPECTED COMPLETION DATE:</b>	TBD
<b>TYPE OF OUTSIDE FUNDING:</b>	POTENTIAL FOR FEMA/SEMO REIMBURSEMENT UP TO 90%

**PROGRAM DESCRIPTION**

The Town of Brookhaven Highway Department receives hundreds of inquires per year with regard to drainage improvements in council district six. After careful analysis, these drainage improvement projects are assigned priority listing and construction includes, but is not limited to, the installation of leaching catch basins, excavation, drainage, paving, curbs, pavement markings, topsoil and seeding. Ongoing projects include, but are not limited to, Roberts Street, Mastic; Anderson Street, Center Moriches; Montauk Avenue, East Moriches; etc. The department has also recently increased the rental equipment rates and these existing funds will be used to offset that associated increase. The remaining funds in capital budget line items H5010-3766-2011, H5010-3766-2012 and H5010-3766-2013 have been appropriated to continue moving these important drainage projects forward towards completion.

**PROJECT JUSTIFICATION**

SEE ATTACHED

**OPERATING BUDGET IMPACT**

NONE

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,223,410	\$ 502,547	\$ 422,150	\$ 298,713		\$ 298,713		\$ 1,223,410
ADDITIONAL 2014 & 2015 REQUEST						\$ 300,000	\$ 350,000	\$ 650,000
<b>TOTAL PROJECT</b>	<b>\$ 1,223,410</b>	<b>\$ 502,547</b>	<b>\$ 422,150</b>	<b>\$ 298,713</b>	<b>\$ -</b>	<b>\$ 598,713</b>	<b>\$ 350,000</b>	<b>\$ 1,873,410</b>

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.**

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY						
	Project Title:	CD 6 DRAINAGE IMPROVEMENTS/INSTALLATIONS						
	Brief Project Description:	CD 6 DRAINAGE IMPROVEMENTS/INSTALLATIONS	Appropriation G/L Code	H5010.3766.2011, 2012 & 2013				
	Location & Council District	CD 6						
	Expected Completion Date:	ON GOING						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>
	Design/ Engineering							
	Construction							
	Materials (Describe Below):							
	Contractual							
	Equipment Rental							
	Town Personnel (In House Labor)							
	Other (List):							
CONTINGENCY								
<b>TOTAL</b>	\$ 1,223,410	\$ 502,547	\$ 422,150	\$ 298,713	\$ 300,000	\$ 350,000	\$ 1,873,410	
<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** NEW PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY DEPARTMENT	
<b>CAPITAL PROGRAM TITLE:</b>	PROFESSIONAL SERVICES	
<b>CAPITAL PROJECT NUMBER:</b>	H 5010 3905 2014	
<b>PROJECT LOCATION(S):</b>	COUNCIL DISTRICT WIDE	
<b>COUNCIL DISTRICT:</b>	ALL	
<b>ANTICIPATED START DATE:</b>	2014	
<b>EXPECTED COMPLETION DATE:</b>	2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO	IF YES, ENTER CURRENT APPROPRIATION CODE
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE	

**PROGRAM DESCRIPTION**

Professional services rendered to the department for the planning, design, engineering, inspection, and analysis of public works infrastructure projects townwide.

**PROJECT JUSTIFICATION**

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. With the recent devastation to town assets townwide attributed to natural disasters including, but not limited to, Tropical Storm Lee, Tropical Storm Irene and Hurricane Sandy, 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.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	TOTAL APPROPRIATION REQUIRED				
		2014	2015	2016	2017	2018
TOTAL	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Drainage, Roads, Boardwalks, etc.

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY					
	Project Title:	PROFESSIONAL ARCHITECTURAL/ENGINEERING/CONSULTING SERVICES					
	Brief Project Description:	PROFESSIONAL ARCHITECTURAL/ENGINEERING/CONSULTING SERVICES					
	Location & Council District	ALL					
	Expected Completion Date:	ON GOING					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
	Construction:						
	Materials (describe below)						
	Contractual						
	Equipment Rental						
	Town Personnel - in house labor						
	Other (List):						
	CONTINGENCY						
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY DEPARTMENT					
<b>CAPITAL PROGRAM TITLE:</b>		TOWN MARINA STORMWATER MANAGEMENT PLAN					
<b>CAPITAL PROJECT NUMBER:</b>		H 5010 NEW 2014					
<b>PROJECT LOCATION(S):</b>		ALL TOWN MARINAS					
<b>COUNCIL DISTRICT:</b>		CD 1, 2, 4, 5 & 6					
<b>ANTICIPATED START DATE:</b>		2014					
<b>EXPECTED COMPLETION DATE:</b>		TBD					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE					
PROGRAM DESCRIPTION							
<p>The Town of Brookhaven was found in violation of the Clean Water Act in 2011 by the United States Environmental Protection Agency. In order to begin the implementation of actions agreed upon in the settlement at that time, the Highway Department requests \$120,000 in 2014 capital funding to hire an engineering firm to survey all Town marinas and propose an engineering solution for improvements to the infrastructure to eliminate outfalls into open water and address the overall water quality issues in the areas.</p>							
PROJECT JUSTIFICATION							
<p>Public Safety: Water quality is a serious public safety issue that can affect the public water drinking supply. The Town must take steps to come into compliance with the Clean Water Act to avoid further potential public safety hazards. Regulatory Compliance: This project is necessary for the Town of Brookhaven to come into 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. Shovel Ready: This project consists of design and engineering and is ready to begin. Community Benefit: A great benefit to the community exists with this project as improvements to the infrastructure at town marinas will lead to a safer environment for all residents. Constituent Services: This project expands on current constituent services for the residents of Town of Brookhaven. This funding is crucial for the department to continue its work in providing safe marinas and waterways throughout the town. And will also allow us to provide better service to our constituents as we inform them that the project is underway and will continue within our financial resources. Grant Supported/Reimbursed: The town's department of environmental protection is in the process of applying for grant assistance to help in these efforts. Environmental Impact: Poor water quality has a lasting negative impact on the environment.</p>							
OPERATING BUDGET IMPACT							
NONE							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	
TOTAL	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Drainage, Roads, Boardwalks, etc.

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY					
	Project Title:	TOWN MARINA STORMWATER MANAGEMENT PLAN					
	Brief Project Description:	DRAINAGE IMPROVEMENTS/INSTALLATIONS TO ELIMINATE OUTFALLS INTO OPEN WATERS & PAVING @ TOWN MARINAS					
	Location & Council District	CD 1, CD 2, CD 4, CD 5, CD 6 - ALL TOWN MARINAS					
	Expected Completion Date:	TBD					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Materials (describe below)						
	Contractual						
	Equipment Rental						
	Town Personnel - in house labor						
	Other (List):						
	CONTINGENCY						
	TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																												
<b>Project Status: NEW PROJECT</b>																												
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY DEPARTMENT																										
<b>CAPITAL PROGRAM TITLE:</b>		TRUCK WASHES																										
<b>CAPITAL PROJECT NUMBER:</b>		H 5010 NEW 2014																										
<b>PROJECT LOCATION(S):</b>		4 LOCATIONS																										
<b>COUNCIL DISTRICT:</b>		TBD																										
<b>ANTICIPATED START DATE:</b>		2014																										
<b>EXPECTED COMPLETION DATE:</b>		2017																										
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																										
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																										
PROGRAM DESCRIPTION																												
<p>The Town of Brookhaven was found in violation of the Clean Water Act in 2011 by the United States Environmental Protection Agency. In order to begin the implementation of actions agreed upon in the settlement at that time, the Highway Department requests \$200,000 in 2014 capital funding to construct one truck washing facility at the Coram highway yard since automotive service wastewater typically contains hazardous substances defined by EPA at 40 C.F.R. Part 302. The wastewater typically has constituents, such as heavy metals and volatile organic compounds, which pose a risk to human health.</p>																												
PROJECT JUSTIFICATION																												
<p>Public Safety: Water quality is a serious public safety issue that can affect the public water drinking supply. The Town must take steps to come into compliance with the Clean Water Act to avoid further potential public safety hazards. Regulatory Compliance: This project is necessary for the Town of Brookhaven to come into 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. Efficiency: The truck wash can also be used by the Department of Waste Management and the Parks Department, thereby creating efficiencies across departments within the Town. Shovel Ready: This project is shovel ready once funding is allocated. Community Benefit: A great benefit to the community exists with this project as improvements to overall water quality of the town. Grant Supported/Reimbursed: The town's department of environmental protection is in the process of applying for grant assistance to help in these efforts. Environmental Impact: Poor water quality has a lasting negative impact on the environment</p>																												
OPERATING BUDGET IMPACT																												
NONE																												
TOTAL APPROPRIATION REQUIRED																												
<table border="1"> <thead> <tr> <th rowspan="2">CAPITAL PLAN FOR PROJECT</th> <th rowspan="2">EXPECTED TOTAL COST OF PROJECT</th> <th colspan="6">EXPECTED</th> </tr> <tr> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 800,000</td> <td>\$ 200,000</td> <td>\$ 200,000</td> <td>\$ 200,000</td> <td>\$ 200,000</td> <td>\$ 200,000</td> <td>\$ -</td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED						2014	2015	2016	2017	2018	TOTAL	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED																										
		2014	2015	2016	2017	2018																						
TOTAL	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -																					

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Drainage, Roads, Boardwalks, etc.**

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY					
	Project Title:	HIGHWAY DEPARTMENT TRUCK WASHES					
	Brief Project Description:	TRUCK WASHES TO COMPLY WITH CLEAN WATER ACT					
	Location & Council District	TOWN WIDE					
	Expected Completion Date:	TBD					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						
	Materials (describe below)						
	Contractual						
	Equipment Rental						
	Town Personnel - in house labor						
	Other (List):						
CONTINGENCY							
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																				
Project Status: <b>NEW PROJECT</b>																				
DEPARTMENT/DIVISION:	HIGHWAY DEPARTMENT																			
CAPITAL PROGRAM TITLE:	RONKONKOMA HUB																			
CAPITAL PROJECT NUMBER:	H 5010 NEW 2016																			
PROJECT LOCATION(S):	RONKONKOMA TRAIN STATION & VICINITY																			
COUNCIL DISTRICT:	CD 5																			
ANTICIPATED START DATE:	2016																			
EXPECTED COMPLETION DATE:	TBD																			
IS PRIOR YEAR BUDGET BEING REPURPOSED?	NO																			
TYPE OF OUTSIDE FUNDING:	INTERMUNICIPAL PROJECT WITH SUFFOLK COUNTY & TOWN OF ISLIP																			
PROGRAM DESCRIPTION																				
<p>The Ronkonkoma HUB development is a joint venture with other municipalities to improve the infrastructure surrounding the Long Island Railroad train station in Ronkonkoma. While this project is not scheduled to break ground in 2014, it is imperative that the Highway Department include the necessary funding in a long term capital plan to complete infrastructure improvements in 2016. Therefore, the Highway Department requests \$1,000,000 in 2016 and 2017 capital funding for future drainage improvements, road realignment and traffic calming measure to be determined through design and engineering.</p>																				
PROJECT JUSTIFICATION																				
<p>Public Safety: Drainage improvements, road realignments and traffic calming measures for the future Ronkonkoma HUB development affect the public safety of all Brookhaven Town residents and visitors that live within the community or use the Long Island Rail Road station. For any major construction projects, due diligence must be taken by the Town and road improvements are oftentimes necessary to ensure the infrastructure can handle the increased capacity. Cost Savings or Avoidance: The completion of drainage improvements, road realignment and traffic calming measures undoubtedly provides future cost savings through the avoidance of additional capital expenditures for temporary fixes associated with such concerns. This is a major capital investment in the infrastructure surrounding the future Ronkonkoma HUB development. Community Benefit: A great benefit to the community exists with this project as improvements to roadways and drainage will create a vastly improved and safer roadway for the planned increased capacity. It will also benefit all those that travel these roadways or constituents that have expressed concerns regarding the infrastructure's ability to handle such a large development project. Constituent Services: This project expands on constituent services for all residents in the vicinity of the Long Island Railroad Station in Ronkonkoma within the Town of Brookhaven as it allows us to provide more timely information as well as updates on the work that is planned in the future. This funding is crucial for the department to prepare it's roadways to handle the increased capacity associated with the Ronkonkoma HUB development. Grant Supported/Reimbursed: The Ronkonkoma HUB development continues to be considered for state and federal financial assistance. Environmental Impact: The drainage improvements included in this capital expenditure will provide a great environmental benefit to the surrounding communities by better controlling future storm water runoff.</p>																				
OPERATING BUDGET IMPACT																				
NONE																				
TOTAL APPROPRIATION REQUIRED																				
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 2,000,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 1,000,000</td> <td>\$ 1,000,000</td> <td></td> </tr> </tbody> </table>							CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018														
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000															

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Drainage, Roads, Boardwalks, etc.

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY					
	Project Title:	RONKONKOMA HUB					
	Brief Project Description:	RONKONKOMA HUB JOINT VENTURE - DRAINAGE, ROAD REALIGNMENT & TRAFFIC CALMING					
	Location & Council District	CD 5, RONKONKOMA LIRR TRAIN STATION & SURROUNDING AREA					
	Expected Completion Date:	TBD					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering			\$ 200,000			\$ 200,000
	Construction:			\$ 800,000	\$ 1,000,000		\$ 1,800,000
	Materials (describe below)						
	Contractual						
	Equipment Rental						
	Town Personnel - in house labor						
	Other (List):						
CONTINGENCY							
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																				
<b>Project Status: NEW PROJECT</b>																				
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY DEPARTMENT																		
<b>CAPITAL PROGRAM TITLE:</b>		HAMMOND LANE ROAD WIDENING AND RECONSTRUCTION																		
<b>CAPITAL PROJECT NUMBER:</b>		H 5010 NEW 2014																		
<b>PROJECT LOCATION(S):</b>		HAMMOND LANE, CENTEREACH																		
<b>COUNCIL DISTRICT:</b>		3																		
<b>ANTICIPATED START DATE:</b>		2014																		
<b>EXPECTED COMPLETION DATE:</b>		2014																		
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO			IF YES, ENTER CURRENT APPROPRIATION CODE															
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																		
PROGRAM DESCRIPTION																				
<p>The Highway Department is responsible for the maintenance, repair, and replacement of over 3,334 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 reconstructing and resurfacing as many roadways within our given fiscal constraints. The road expansion and reconstruction of Hammond Lane, Centereach from Middle Country Road to Cedar Street includes concrete curbing, drainage, saw cutting, milling, and overlay sections. The existing variable twelve foot wide road will be reconstructed to a consistent width of twenty two feet. Additionally, a significant investment of highway labor has been expended over the last two years to prepare the roadway for expansion and reconstruction. The Brookhaven Town Board approved the acquisition of land parcels along Hammond Lane for this specific road expansion through Town Board resolutions during years 2007 through 2009. Therefore, the Highway Department requests \$1,330,000 in 2014 capital funding for the widening and reconstruction of Hammond Lane, Centereach.</p>																				
PROJECT JUSTIFICATION																				
<p>Public Safety: 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 wear and tear on their vehicles as well as conditions that could potentially cause vehicular damage and/or bodily harm. Proper and complete road expansion, reconstruction and resurfacing ensure that roadways remain in good shape for the foreseeable future. Regulatory Compliance: New York State Highway Law. Cost Savings or Avoidance: The completion of roadway expansion, reconstruction and resurfacing undoubtedly provides future cost savings through the avoidance of additional capital expenditures for temporary fixes. This is a major capital investment for the structural integrity of Hammond Lane, Centereach and will lead to major cost savings in the future. Shovel Ready: Design and Engineering is complete and this project is shovel ready. Community Benefit: A great benefit to the community exists with this project as the road expansion and reconstruction improvements to Hammond Lane, Centereach will create a vastly improved and safer roadway. It will also benefit all those that travel these roadways or constituents that have expressed concerns regarding the deterioration of this specific roadway. Constituent Services: The Highway Department receives tens of thousands of inquiries per year regarding road reconstruction and resurfacing. This project expands on constituent services for all residents that live within this community as the current roadway is too narrow for safe travel. This funding is crucial for the department to continue its work in providing safer roadways in response to constituent concerns. Grant Supported/Reimbursed: Consolidated Local Street and Highway Improvement Program (CHIPS) provide state funding to support the Town of Brookhaven's resurfacing efforts. Environmental Impact: The expansion, reconstruction, resurfacing and drainage work associated with this capital expenditure will provide great environmental benefit to the surrounding communities by better controlling future storm water runoff.</p>																				
OPERATING BUDGET IMPACT																				
NONE																				
TOTAL APPROPRIATION REQUIRED																				
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 1,330,000</td> <td>\$ 1,330,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> </tbody> </table>							CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 1,330,000	\$ 1,330,000	\$ -	\$ -	\$ -	\$ -
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018														
TOTAL	\$ 1,330,000	\$ 1,330,000	\$ -	\$ -	\$ -	\$ -														



**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Drainage, Roads, Boardwalks, etc.**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY					
	Project Title:	HAMMOND LANE ROAD WIDENING AND RECONSTRUCTION					
	Brief Project Description:	WIDENING AND RECONSTRUCTION OF HAMMOND LANE, CENTEREACH					
	Location & Council District	CD 3, HAMMOND LANE, CENTEREACH					
	Expected Completion Date:	12/1/2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering						
	Construction:						
	Materials (describe below)						
	Contractual						
	Equipment Rental						
	Town Personnel - in house labor						
	Other (List):						
CONTINGENCY							
<b>TOTAL</b>	<b>\$ 1,330,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,330,000.00</b>	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: NEW PROJECT</b>																							
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY DEPARTMENT																					
<b>CAPITAL PROGRAM TITLE:</b>		ROCKY POINT DOWNTOWN																					
<b>CAPITAL PROJECT NUMBER:</b>		H 5010 NEW 2014																					
<b>PROJECT LOCATION(S):</b>		ROCKY POINT																					
<b>COUNCIL DISTRICT:</b>		2																					
<b>ANTICIPATED START DATE:</b>		2014																					
<b>EXPECTED COMPLETION DATE:</b>		2014																					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																					
<b>TYPE OF OUTSIDE FUNDING:</b>		EXPECTED MULTI MODAL FUNDING																					
PROGRAM DESCRIPTION																							
<p>Broadway between Old Route 25A to 150 feet north of King Road: curb and sidewalk; street trees; ADA compliant sidewalk ramps; curb extensions; driveway aprons; landscaping; resurfacing; pavement markings; drainage modifications.</p> <p>Depot Park Parking Lot: resurfacing; pavement markings; drainage modifications; landscaping; curb and sidewalk</p>																							
PROJECT JUSTIFICATION																							
<p>Should the multi-modal grant funding not be available for this project, Council District 2 has requested that the Highway Department provide a funding mechanism to continue with the downtown revitalization of Rocky Point.</p>																							
OPERATING BUDGET IMPACT																							
NONE																							
TOTAL APPROPRIATION REQUIRED																							
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CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 570,000	\$ 570,000					\$ -																

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Drainage, Roads, Boardwalks, etc.

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY					
	Project Title:	ROCKY POINT DOWNTOWN					
	Brief Project Description:	ROCKY POINT DOWNTOWN REVITALIZATION					
	Location & Council District	CD 2					
	Expected Completion Date:	2015					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Construction:						\$ 570,000
	Materials (describe below)						
	Contractual						
	Equipment Rental						
	Town Personnel - in house labor						
	Other (List):						
CONTINGENCY							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**TOWN OF BROOKHAVEN  
2014-2018  
CAPITAL PROJECTS**

**STREETLIGHTING  
SPECIAL DISTRICT**

2014 CAPITAL PROJECT PROPOSAL FORM																												
<b>Project Status:</b> <u>NEW PROJECT</u>																												
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY / STREETLIGHTING DIVISION																										
<b>CAPITAL PROGRAM TITLE:</b>		VEHICLES																										
<b>CAPITAL PROJECT NUMBER:</b>		HSL 3050																										
<b>PROJECT LOCATION(S):</b>																												
<b>COUNCIL DISTRICT:</b>		All Districts																										
<b>ANTICIPATED START DATE:</b>		2014																										
<b>EXPECTED COMPLETION DATE:</b>		2014																										
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NONE			NO																							
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																										
PROGRAM DESCRIPTION																												
<p>This is to replace 1198 Ford Aerial Bucket Truck that has over 140,000 miles. This truck is utilized for trimming trees around streetlights, repairing streetlights and responding to hazardous conditions.</p>																												
PROJECT JUSTIFICATION																												
<p>The 1998 Ford Truck has over 140,000 miles, but the engine needs to be on while working so the miles could be doubled as working hours. This is well over the life cycle for the truck and a new truck will increase productivity. Replacement parts for this truck are not available and as an example the truck was not operational for several months because the repair company had to create parts that needed to be replaced..</p>																												
OPERATING BUDGET IMPACT																												
<p>There will be no impact in the operating budget for the purchase of this vehicle</p>																												
TOTAL APPROPRIATION REQUIRED																												
<table border="1"> <thead> <tr> <th rowspan="2">CAPITAL PLAN FOR PROJECT</th> <th rowspan="2">EXPECTED TOTAL COST OF PROJECT</th> <th colspan="6">EXPECTED</th> </tr> <tr> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 150,000</td> <td></td> <td>\$ 150,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED						2014	2015	2016	2017	2018	TOTAL	\$ 150,000		\$ 150,000				
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED																										
		2014	2015	2016	2017	2018																						
TOTAL	\$ 150,000		\$ 150,000																									



# Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY / STREETLIGHTING DIVISION					
	Project Title:	REPLACEMENT OF VEHICLES					
	Brief Project Description:	This is to replace old 1998 Ford Bucket Truck					
	Location & Council District						
	Expected Completion Date:	11/1/2014					
<b>Section 2 - Cost Analysis</b>	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	List each piece of equipment below:						
	Aerial Bucket Truck		\$ 150,000.00				\$ 150,000.00
	Other Identified Accessories Needed (List):						
	CONTINGENCY						
TOTAL	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	
<b>Section 3 - Operating Budget Impact</b>		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM																												
<b>Project Status: <u>NEW PROJECT</u></b>																												
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY/ STREETLIGHTING																										
<b>CAPITAL PROGRAM TITLE:</b>		STREETLIGHTING IMPROVEMENTS																										
<b>CAPITAL PROJECT NUMBER:</b>		HSL 3960-2014																										
<b>PROJECT LOCATION(S):</b>		CR 97 @ WIRELESS RD. CENTEREACH																										
<b>COUNCIL DISTRICT:</b>		CD 1/ CD 3																										
<b>ANTICIPATED START DATE:</b>		May-14																										
<b>EXPECTED COMPLETION DATE:</b>		Nov-14																										
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO																										
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE																										
PROGRAM DESCRIPTION																												
<p>Suffolk County Department of Public Works is reconstructing the intersection. The road will be widened and the Town owned Streetlights need to be moved. The Town will remove 19 25 ft poles and install 12 35 ft poles with new energy efficient lighting.. The work will be completed by the Town contractor that is under contract.</p>																												
PROJECT JUSTIFICATION																												
<p>This work is to increase visibility for the drivers to safely enter the intersection. The town will be removing the existing 25 foot poles and replace them with 35 foot poles, with the increase in height less poles will be needed and the new energy efficient lights will save money in maintenance and electric cost.</p>																												
OPERATING BUDGET IMPACT																												
<p>This project will result in cost savings in the electric bill and less maintenance.</p>																												
TOTAL APPROPRIATION REQUIRED																												
<table border="1"> <thead> <tr> <th rowspan="2">CAPITAL PLAN FOR PROJECT</th> <th rowspan="2">EXPECTED TOTAL COST OF PROJECT</th> <th colspan="6">EXPECTED</th> </tr> <tr> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 120,000</td> <td>\$ 120,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED						2014	2015	2016	2017	2018	TOTAL	\$ 120,000	\$ 120,000					
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED																										
		2014	2015	2016	2017	2018																						
TOTAL	\$ 120,000	\$ 120,000																										

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Street Lighting Projects**

NEW PROJECT							
Section 1 - Project Basics	Department:	HIGHWAY / STREETLIGHTING DIVISION					
	Project Title:	STREETLIGHTING IMPROVEMENTS					
	Brief Project Description:	Remove 19 streetlights and replace with 12 streetlights					
	Location & Council District	CR 97 @ Wireless Rd, Centereach CD 1 & CD 3					
	Expected Completion Date:	11/1/2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	\$20,000					\$20,000
	Grant Writing						
	Construction:						
	Street Light Installation	\$100,000					\$100,000
	Pole Replacement						
	Street Light Improvements						
	Other (List):						
	CONTINGENCY						
TOTAL	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings Energy Savings	\$ 5,000					\$ 5,000
	Total Positive effect on Operating Budget	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY/STREETLIGHTING					
<b>CAPITAL PROGRAM TITLE:</b>		INSTALLATION OF STREETLIGHTS: NEW REQUEST					
<b>CAPITAL PROJECT NUMBER:</b>		HSL 3960					
<b>PROJECT LOCATION(S):</b>		HARBOR BEACH RD., MT. SINAI					
<b>COUNCIL DISTRICT:</b>		CD2,					
<b>ANTICIPATED START DATE:</b>		2/1/2014					
<b>EXPECTED COMPLETION DATE:</b>		6/1/2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>							
PROGRAM DESCRIPTION							
<p>This project is to replace aging fixtures on Harbor Beach Rd in Mt. Sinai. The work will be completed by a private contractor. The contractor will remove the old fixtures and install new ones. Labor will be done on contract and materials will be put out to bid.</p>							
The TOTAL COST SHOULD LINK TO THE COST ANALYSIS FORM							
<p>This work will provide a more weather resistant fixture. It will also beautify the area to create an environment for residents to feel safe to entice people to visit Cedar Beach and the mariculture facility located there.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 100,000	100,000	-	-	-	-

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Street Lighting Projects**

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	HIGHWAY / STREETLIGHTING					
	Project Title:	INSTALLATION OF STREETLIGHTS					
	Brief Project Description:	Installation of streetlights					
	Location & Council District	Harbor Beach Rd., Mt. Sinai		CD2			
	Expected Completion Date:	6/1/2014					
<b>Section 2 - Cost Analysis</b>	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering						
	Grant Writing						
	Construction:						
	Street Light Installation	100,000					100,000
	Pole Replacement						
	Street Light Improvements						
	Other (List):						
	CONTINGENCY						
TOTAL	\$ 100,000		\$ -	\$ -	\$ -	\$ 100,000	
<b>Section 3 - Operating Budget Impact</b>		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	HIGHWAY / STREETLIGHTING
<b>CAPITAL PROGRAM TITLE:</b>	INSTALLATION OF STREETLIGHTS
<b>CAPITAL PROJECT NUMBER:</b>	HSL 3961-2012
<b>PROJECT LOCATION(S):</b>	SEE ATTACHED LIST
<b>COUNCIL DISTRICT:</b>	CD1, CD3, CD5, CD6
<b>DATE PROJECT BEGAN</b>	2013
<b>PERCENT OF PROJECT COMPLETED</b>	0
<b>PERCENT OF BUDGET USED</b>	0
<b>SCOPE/BUDGET CHANGE</b>	NO
<b>EXPECTED COMPLETION DATE:</b>	2014
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**PROGRAM DESCRIPTION**

The installation of the streetlights are at the residents request. The installation of these lights will increase the visibility and increase the safety for drivers and pedestrians. This work will be completed by a contractor under contract for the Town.

**PROJECT JUSTIFICATION**

This in the interest of public safety. Increasing the visibility for drivers increases safety for them and pedestrians.

**OPERATING BUDGET IMPACT**

This will increase the electric cost in the operating budget.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 300,000		\$ 75,200	\$ 224,800		\$ 224,800		\$ 300,000
ADDITIONAL 2014 & 2015 REQUEST								\$ -
<b>TOTAL PROJECT</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 75,200</b>	<b>\$ 224,800</b>	<b>\$ -</b>	<b>\$ 224,800</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Street Lighting Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY / STREETLIGHTING DIVISION						
	Project Title:	INSTALLATION OF STREETLIGHTS						
	Brief Project Description:	Install approximatly 51 streetlights	Appropriation G/L Code					
	Location & Council District	Various locations see attached shhet. <span style="float: right;">CD1,CD3, CD5, CD 6</span>						
	Expected Completion Date:	11/1/2013						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/Engineering							
	Grant Writing							
	Construction:							
	Street Light Installation	\$ 300,000		\$ 75,200	\$ 224,800			\$ 300,000
	Pole Replacement							
	Street Light Improvements							
	Other (List):							
	CONTINGENCY							
	TOTAL	\$ 300,000	\$ -	\$ 75,200	\$ 224,800	\$ -	\$ -	\$ 300,000
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase Electric Cost				\$ 3,270.00			
	Total Positive effect on Operating Budget					\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM																							
<b>Project Status: <u>NEW PROJECT</u></b>																							
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY/STREETLIGHTING																					
<b>CAPITAL PROGRAM TITLE:</b>		INSTALLATION OF STREETLIGHTS: NEW REQUEST																					
<b>CAPITAL PROJECT NUMBER:</b>		HSL 3961																					
<b>PROJECT LOCATION(S):</b>	BROADWAY, ROCKY POINT																						
<b>COUNCIL DISTRICT:</b>	CD2,																						
<b>ANTICIPATED START DATE:</b>	4/1/2014																						
<b>EXPECTED COMPLETION DATE:</b>	11/1/2014																						
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	NO																						
<b>TYPE OF OUTSIDE FUNDING:</b>	Applcation for Multi-modal Grant is pending																						
PROGRAM DESCRIPTION																							
<p>This project is to replace 13 aging decorative streetlights in downtown area and install 9 additional streetlights. The work will be completed by a private contractor. The contractor will remove the old decorative lights and install new foundations to support the new decorative lighting. The contractor is already under contract with the Town of Brookhaven and we will also hire a cement contractor to repair the existing sidewalk caused by the work.</p>																							
The TOTAL COST SHOULD LINK TO THE COST ANALYSIS FORM																							
<p>This work is to increase lighting in the downtown areas or businesses for the safety of pedestrians and drivers. This will also beautify areas to create a an environment for residents to feel safe to entice people to shop in the areas. These project are planned and ready to begin.</p>																							
OPERATING BUDGET IMPACT																							
<p>Although we will be installing energy efficient lighting, there will be a small increase in the annual electric cost as the purpose is to install brighter lights to increase the safety. The increase should be no more than a \$1,000.00 per year.</p>																							
TOTAL APPROPRIATION REQUIRED																							
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> <th></th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 300,000</td> <td>150,000</td> <td>150,000</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> </tbody> </table>								CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018		TOTAL	\$ 300,000	150,000	150,000	-	-	-	
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018																	
TOTAL	\$ 300,000	150,000	150,000	-	-	-																	

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Street Lighting Projects**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY / STREETLIGHTING					
	Project Title:	INSTALLATION OF STREETLIGHTS					
	Brief Project Description:	Installation of decorative streetlights					
	Location & Council District	Broadway, Rocky Point CD2					
	Expected Completion Date:	6/1/2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering						
	Grant Writing						
	Construction:						
	Street Light Installation	150,000	150,000				300,000
	Pole Replacement						
	Street Light Improvements						
	Other (List):						
	CONTINGENCY						
<b>TOTAL</b>	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue	\$ 810	\$ 1,000				\$ 1,810
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	<b>Total Positive effect on Operating Budget</b>	\$ 810	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,810

2014 CAPITAL PROJECT PROPOSAL FORM																				
<b>Project Status: NEW PROJECT</b>																				
DEPARTMENT/DIVISION:	HIGHWAY / STREETLIGHTING DIVISION																			
CAPITAL PROGRAM TITLE:	POLE REPLACEMENT																			
CAPITAL PROJECT NUMBER:	HSL 3963-2014																			
PROJECT LOCATION(S):	VARIOUS LOCATIONS IN THE TOWN SEE ATTACHED SHEET																			
COUNCIL DISTRICT:	CD3/ CD 4/ CD 5																			
ANTICIPATED START DATE:	May-14																			
EXPECTED COMPLETION DATE:	Oct-14																			
IS PRIOR YEAR BUDGET BEING REPURPOSED?	NO																			
TYPE OF OUTSIDE FUNDING:	NONE																			
PROGRAM DESCRIPTION																				
<p>This project is intended to replace approximately 150 old wood or fiberglass poles that have deteriorated over the years. This work will be completed by the contractor under contract with the Town.</p>																				
PROJECT JUSTIFICATION																				
<p>This work is a multi year project with the intention of replacing old poles before the aging pole injures local residents by falling down or causing splinters from the wood or fiberglass.</p>																				
OPERATING BUDGET IMPACT																				
<p>As we replace the poles we will also install energy efficient streetlights that will reduce the electric bill</p>																				
TOTAL APPROPRIATION REQUIRED																				
<table border="1"> <thead> <tr> <th>CAPITAL PLAN FOR PROJECT</th> <th>EXPECTED TOTAL COST OF PROJECT</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>\$ 685,000</td> <td>\$ 100,000</td> <td>\$ 135,000</td> <td>\$ 150,000</td> <td>\$ 150,000</td> <td>\$ 150,000</td> </tr> </tbody> </table>							CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018	TOTAL	\$ 685,000	\$ 100,000	\$ 135,000	\$ 150,000	\$ 150,000	\$ 150,000
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018														
TOTAL	\$ 685,000	\$ 100,000	\$ 135,000	\$ 150,000	\$ 150,000	\$ 150,000														

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Street Lighting Projects**

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY / STREETLIGHTING DIVISION					
	Project Title:	POLE REPLACEMENT					
	Brief Project Description:	Replace deteriorated poles with new aluminum poles					
	Location & Council District	Various locations in the Town. See attached sheet CD 3, CD 4, CD 5					
	Expected Completion Date:	11/1/2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering						
	Grant Writing						
	Construction:						
	Street Light Installation						
	Pole Replacement	100,000	135,000	150,000	150,000	150,000	685,000
	Street Light Improvements						
	Other (List):						
	CONTINGENCY						
<b>TOTAL</b>	<b>100,000</b>	<b>135,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>685,000</b>	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings Electric Cost	\$ 2,948	\$ 2,948	\$ 3,259	\$ 3,259	\$ 3,259	\$ 15,673
	Total Positive effect on Operating Budget	\$ 2,948	\$ 2,948	\$ 3,259	\$ 3,259	\$ 3,259	\$ 15,673

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: EXISTING**

DEPARTMENT/DIVISION:	HIGHWAY / STREETLIGHTING
CAPITAL PROGRAM TITLE:	ENERGY EFFICIENT LIGHTING
CAPITAL PROJECT NUMBER:	HSL 3965
PROJECT LOCATION(S):	VARIOUS
COUNCIL DISTRICT:	ALL DISTRICTS
DATE PROJECT BEGAN	2013
PERCENT OF PROJECT COMPLETED	10 PERCENT CONSULTING WORK
PERCENT OF BUDGET USED	NONE
SCOPE/BUDGET CHANGE	WORK HAS NOT BEEN COMPLETED
EXPECTED COMPLETION DATE:	2013
TYPE OF OUTSIDE FUNDING:	NONE

**PROGRAM DESCRIPTION**

This is to purchase Energy Efficient lighting to be installed in various locations in the Town. This work will offset future budget needs in maintenance and energy cost. This work will be completed by contractor under contract by the Town.

**PROJECT JUSTIFICATION**

This project will enhance light levels on roadways to increase driver and pedestrian safety. The energy efficient lighting will reduce energy and maintenance cost for 15 year life span of the fixtures.

**OPERATING BUDGET IMPACT**

This will also reduce the maintenance and energy cost from the operating accounts in future years due to the energy efficient lights and the 15 year lifespan of no maintenance.

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	Life to Date Budget as of 12/16/13	Life to Date Spending as of 12/16/13	Life to date Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2013 Spending	2014 Spending	2015	Total Project Cost
TOTAL 2013	\$ 1,250,000	\$ 959,050	\$ 79,470	\$ 211,480		\$ 211,480		\$ 1,250,000
ADDITIONAL 2014 & 2015 REQUEST						\$ 300,000	\$ 300,000	\$ 600,000
TOTAL PROJECT	\$ 1,250,000	\$ 959,050	\$ 79,470	\$ 211,480	\$ -	\$ 511,480	\$ 300,000	\$ 1,850,000

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Street Lighting Projects

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY / STREETLIGHT DIVISION						
	Project Title:	ENERGY EFFICIENT LIGHTING						
	Brief Project Description:	Install Streetlights	Appropriation G/L Code	HSL 3965				
	Location & Council District	Various All Districts						
	Expected Completion Date:	10/1/2013						
<b>Section 2 - Cost Analysis</b>	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/Engineering							
	Grant Writing							
	Construction:							
	Street Light Installation	\$ 1,250,000	\$ 959,050	\$ 79,470	\$ 211,480	\$ 300,000	\$ 300,000	\$ 1,850,000
	Pole Replacement							
	Street Light Improvements							
	Other (List):							
	CONTINGENCY							
	TOTAL	\$ 1,250,000	\$ 959,050	\$ 79,470	\$ 211,480	\$ 300,000	\$ 300,000	\$ 1,850,000
<b>Section 3 - Operating Budget Impact</b>						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase Electric Cast				\$ 885			
	Total Positive effect on Operating Budget					\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		HIGHWAY / STREETLIGHTING					
<b>CAPITAL PROGRAM TITLE:</b>		RONKONKOMA HUB-STREETLIGHT INSTALLATION					
<b>CAPITAL PROJECT NUMBER:</b>		TO BE COMPLETED BY FINANCE					
<b>PROJECT LOCATION(S):</b>		RONKONKOMA HUB AREA					
<b>COUNCIL DISTRICT:</b>		CD 5					
<b>ANTICIPATED START DATE:</b>		2016					
<b>EXPECTED COMPLETION DATE:</b>		2017					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		NONE					
PROGRAM DESCRIPTION							
Various streetlight installations for the Ronkonkoma Hub Project.							
PROJECT JUSTIFICATION							
Streetlight installations for the Ronkonkoma Hub Improvement project will increase pedestrian safety in walkable community.							
OPERATING BUDGET IMPACT							
This will increase the energy cost but that cost is undetermined at this time.							
TOTAL APPROPRIATION REQUIRED							
THE TOTAL COST SHOULD LINK TO THE COST ANALYSIS FORM							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	2014	2015	2016	2017	2018
TOTAL		\$ 750,000			\$ 250,000	\$ 250,000	\$ 250,000



# Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Dept. - Street Lighting Projects

**NEW PROJECT**

<b>Section 1 - Project Basics</b>	Department:	HIGHWAY / STREETLIGHTING DIVISION					
	Project Title:	RONKONKOMA HUB					
	Brief Project Description:	Install streelights in Ronkonkoma Hub Area					
	Location & Council District	Ronkonkoma Hub Area CD 5					
	Expected Completion Date:						
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Design/Engineering						
	Grant Writing						
	Construction:						
	Street Light Installation			\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 750,000.00
	Pole Replacement						
	Street Light Improvements						
	Other (List):						
	CONTINGENCY						
	<b>TOTAL</b>	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 750,000.00
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure Increase Electric Cost			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00



# **TOWN OF BROOKHAVEN 2014-2018 CAPITAL PROJECTS**

## **OPEN SPACE**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Land Management - Open Space Acquisitions
<b>CAPITAL PROGRAM TITLE:</b>	
<b>CAPITAL PROJECT NUMBER:</b>	HR12 FUND
<b>PROJECT LOCATION(S):</b>	TOWN OPEN SPACE ACQUISITION
<b>COUNCIL DISTRICT:</b>	TOWN WIDE
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	ADDITIONAL FUNDS TO COMPLETE PROJECT
<b>EXPECTED COMPLETION DATE:</b>	
<b>TYPE OF OUTSIDE FUNDING:</b>	NONE

**PROGRAM DESCRIPTION**

FOR THE PURCHASE OF OPEN SPACE THROUGHOUT THE TOWN OF BROOKHAVEN. \$6,000,000 WILL BE USED FOR THE CARMANS RIVER AND \$4,000,000 FOR PURCHASES THROUGHOUT THE TOWN

**PROJECT JUSTIFICATION**

THE PURCHASES ARE INTENDED TO PRESERVE THE RURAL NATURE OF THE TOWN AND PROTECT WILD LIFE AND ANY ENDANGERED SPECIES. THE OPEN SPACE HELPS THE TOWN COMBAT GLOBAL WARMING AT THE SAME TIME PROVIDING THE TOWN RESIDENTS WITH PASSIVE RECREATION AREA

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 9,000,000	\$ 3,919,141	\$ -	\$ 5,080,859	\$ -	\$ 5,080,859	\$ -	\$ 9,000,000
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 10,000,000	\$ 5,000,000	\$ 15,000,000
<b>TOTAL PROJECT</b>	\$ 9,000,000	\$ 3,919,141	\$ -	\$ 5,080,859	\$ -	\$ 15,080,859	\$ 5,000,000	\$ 24,000,000

Town of Brookhaven 2014 Capital Project Cost Analysis Form - Highway Department- Drainage, Roads, Boardwalks, Etc.

**EXISTING PROJECT**

<b>Section 1 - Project Basics</b>	Department:	Land Management - Open Space Acquisitions							
	Project Title:	TOWN OPEN SPACE ACQUISITION					Appropriation G/L Code		HR12 FUND
	Brief Project Description:						Appropriation G/L Code		HR12 FUND
	Location & Council District	TOWN WIDE							
	Expected Completion Date:	THROUGHOUT 2014							
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>LTD Spending as of 12/16/13</b>	<b>LTD Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2014 Additional Request</b>	<b>2015 Additional Request</b>	<b>TOTAL PROJECT COST</b>	
	Design/ Engineering								
	Construction								
	Materials (Describe Below):								
	Open Space Acquisition	\$ 9,000,000	\$ 3,919,141	\$ -	\$ 5,080,859	\$ 10,000,000	\$ 5,000,000	\$ 24,000,000	
	Contractual								
	Equipment Rental								
	Town Personnel (In House Labor)								
	Other (List):								
	CONTINGENCY								
	<b>TOTAL</b>	<b>\$ 9,000,000</b>	<b>\$ 3,919,141</b>	<b>\$ -</b>	<b>\$ 5,080,859</b>	<b>\$ 10,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 24,000,000</b>	
	<b>Section 3 - Operating Budget Impact</b>						<b>2014 Operating Budget Impact</b>	<b>2015 Operating Budget Impact</b>	
Anticipated Add'l Revenue									
Mitigation of Revenue Loss									
Expenditure Increase or Savings									
Total Positive effect on Operating Budget						\$ -	\$ -		



# **TOWN OF BROOKHAVEN 2014-2018**

## **CAPITAL PROJECTS**

### **SPECIAL DISTRICTS**

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status: NEW PROJECT**

<b>DEPARTMENT/DIVISION:</b>	Department of Public Safety, Port Jeff/Mount Sinai Ambulance	
<b>CAPITAL PROGRAM TITLE:</b>	Vehicles	
<b>CAPITAL PROJECT NUMBER:</b>	HSAEM.3910	
<b>PROJECT LOCATION(S):</b>	East Moriches Ambulance	
<b>COUNCIL DISTRICT:</b>		
<b>ANTICIPATED START DATE:</b>	January 2014	
<b>EXPECTED COMPLETION DATE:</b>	December 2014	
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>	No	
<b>TYPE OF OUTSIDE FUNDING:</b>	Bond	

**PROGRAM DESCRIPTION**

Due to excess wear and tear a two new ambulances will be needed in 2014

**PROJECT JUSTIFICATION**

Due to excess usage (24/7) these two vehicles are in need of replacement. Replacement of vehicles in 2014 will be more cost effective and will prevent these vehicles from having excessive downtime due to maintenance.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>TOTAL</b>	\$ 300,000	\$ 300,000				

**Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles**

NEW PROJECT							
<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety, East Moriches Ambulance					
	Project Title:	Vehicles					
	Brief Project Description:	Two new ambulances					
	Location & Council District						
	Expected Completion Date:	December 2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	List each piece of equipment below:						
	ambulance	\$ 300,000					\$ 300,000
							\$ -
							\$ -
	Other Identified Accessories Needed (List):						
CONTINGENCY							
<b>TOTAL</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2014 CAPITAL PROJECT PROPOSAL FORM**

**Project Status:** EXISTING PROJECT

<b>DEPARTMENT/DIVISION:</b>	Department of Public Safety, East Moriches Ambulance
<b>CAPITAL PROGRAM TITLE:</b>	General Facility Improvements
<b>CAPITAL PROJECT NUMBER:</b>	HSAEM.3500
<b>PROJECT LOCATION(S):</b>	East Moriches Ambulance
<b>COUNCIL DISTRICT:</b>	
<b>DATE PROJECT BEGAN</b>	
<b>PERCENT OF PROJECT COMPLETED</b>	
<b>PERCENT OF BUDGET USED</b>	
<b>SCOPE/BUDGET CHANGE</b>	No
<b>EXPECTED COMPLETION DATE:</b>	July 2014
<b>TYPE OF OUTSIDE FUNDING:</b>	BOND

**Description**

This is the final funding necessary to complete the new building construction and bring it up to code.

**PROJECT JUSTIFICATION**

East Moriches Ambulance needs to complete the connection of water to the facility for the fire suppression system. The internal fire suppression system requires an additional auxillary water source that was not contemplated in the original design.

**OPERATING BUDGET IMPACT**

**TOTAL APPROPRIATION REQUIRED**

<b>CAPITAL PLAN FOR PROJECT</b>	<b>Life to Date Budget as of 12/16/13</b>	<b>Life to Date Spending as of 12/16/13</b>	<b>Life to date Encumbrances as of 12/16/13</b>	<b>Available Budget as of 12/16/13</b>	<b>2013 Spending</b>	<b>2014 Spending</b>	<b>2015</b>	<b>Total Project Cost</b>
<b>TOTAL 2013</b>	\$ 450,387	\$ 445,922	\$ -	\$ 4,465		\$ 4,465	\$ -	\$ 450,387
<b>ADDITIONAL 2014 &amp; 2015 REQUEST</b>						\$ 20,000	\$ -	20,000
<b>TOTAL PROJECT</b>	\$ 450,387	\$ 445,922	\$ -	\$ 4,465	\$ -	\$ 24,465	\$ -	\$ 470,387

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

EXISTING PROJECT								
Section 1 - Project Basics	Department:	Department of Public Safety, East Moriches Ambulance						
	Project Title:	General Facility Improvements						
	Brief Project Description:	General Facility Improvements				Appropriation G/L Code	HSAEM.3500	
	Location & Council District	East Moriches						
	Expected Completion Date:							
Section 2 - Cost Analysis	Category of Expense	Life to Date Budget as of 12/16/13	LTD Spending as of 12/16/13	LTD Encumbrances as of 12/16/13	Available Budget as of 12/16/13	2014 Additional Request	2015 Additional Request	TOTAL PROJECT COST
	Design/ Engineering:							
	Construction:							
	Electric							
	Plumbing					20,000.00		
	HVAC							
	General Contractor							
	Materials							
	Landscaping							
	Paving/Concrete							
	Town Personnel - in house labor							
	Equipment/Furniture							
	Other (List):							
	Wall Coating							
	Fence Gates							
	CONTINGENCY							
	TOTAL	450,387.00	445,922.00	-	4,465.00	20,000.00	-	470,387.00
Section 3 - Operating Budget Impact						2014 Operating Budget Impact	2015 Operating Budget Impact	
	Anticipated Add'l Revenue							
	Mitigation of Revenue Loss							
	Expenditure Increase or Savings							
	Total Positive effect on Operating Budget					\$ -	\$ -	

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: NEW PROJECT</b>							
<b>DEPARTMENT/DIVISION:</b>		Department of Public Safety, Port Jeff/Mount Sinai Ambulance					
<b>CAPITAL PROGRAM TITLE:</b>		Vehicles					
<b>CAPITAL PROJECT NUMBER:</b>		HSAMS.3910					
<b>PROJECT LOCATION(S):</b>		Port Jeff/Mount Sinai Ambulance					
<b>COUNCIL DISTRICT:</b>							
<b>ANTICIPATED START DATE:</b>		January 2014					
<b>EXPECTED COMPLETION DATE:</b>		December 2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		No					
<b>TYPE OF OUTSIDE FUNDING:</b>		Bond					
PROGRAM DESCRIPTION							
<p>Due to excess wear and tear, a front line ambulance and first responder will be needed in 2014</p>							
PROJECT JUSTIFICATION							
<p>Requesting two (2) primary response vehicles necessary for public safety to replace two vehicles that have reached the end of their useful service life as the call volume for the district has increased over the last few years. Due to excess usage (24/7) these vehicles are in need of replacement. Replacement of vehicles in 2014 will be more cost effective than the and will prevent these vehicles from having excessive downtime due to maintenance.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT		EXPECTED TOTAL COST OF PROJECT	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL		\$ 280,200	\$ 280,200				

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Machinery, Equipment & Motor Vehicles

### NEW PROJECT

<b>Section 1 - Project Basics</b>	Department:	Department of Public Safety, Port Jeff/Mount Sinai Ambulance					
	Project Title:	Vehicles					
	Brief Project Description:	New ambulance and new first responder					
	Location & Council District						
	Expected Completion Date:	December 2014					
<b>Section 2 - Cost Analysis</b>	<b>Category of Expense</b>	<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	List each piece of equipment below:						
	ambulance	200,200					200,200
	first responder	80,000					80,000
							-
	Other Identified Accessories Needed (List):						
	CONTINGENCY						
TOTAL	280,200	-	-	-	-	280,200	
<b>Section 3 - Operating Budget Impact</b>		<b>2014 Request</b>	<b>2015 Request</b>	<b>2016 Request</b>	<b>2017 Request</b>	<b>2018 Request</b>	<b>TOTAL PROJECT COST</b>
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2014 CAPITAL PROJECT PROPOSAL FORM							
<b>Project Status: <u>NEW PROJECT</u></b>							
<b>DEPARTMENT/DIVISION:</b>		Department of Building and Fire Prevention / Division of Fire Prevention					
<b>CAPITAL PROGRAM TITLE:</b>		Water Island Fire Protection Wells					
<b>CAPITAL PROJECT NUMBER:</b>							
<b>PROJECT LOCATION(S):</b>		Water Island Community, Fire Island National Sea Shore					
<b>COUNCIL DISTRICT:</b>		CD5					
<b>ANTICIPATED START DATE:</b>		March 1, 2014					
<b>EXPECTED COMPLETION DATE:</b>		2014					
<b>IS PRIOR YEAR BUDGET BEING REPURPOSED?</b>		NO					
<b>TYPE OF OUTSIDE FUNDING:</b>		90% - 100% funding dependant on FEMA mitigation funding source.					
PROGRAM DESCRIPTION							
<p>This proposed project will involve the design / engineering, site preparation and installation of a yet to be determined number of wells, with pumps, creating a positive pressure water system for fire protection use. The installation of associated piping and outlets will provide the fire protection water needed in the event of a fire. As part of the design and installation, primary power with redundant backup systems for power to the pumps / wells will be installed. Where appropriate, components of the system(s), such as the well pumps and electrical systems will be installed in hardened structures to prevent future storm damage. The positioning of said wells will be determined, but in all cases, wells and components will be located north of the dunes, providing additional protection.</p>							
PROJECT JUSTIFICATION							
<p>Under the capital project ranking system, this project would fall within the categories of (1) Public Safety (2) Regulatory Compliance, (3) Cost savings or Avoidance, (4) Community Benefit and (5) Grant Support / Reimbursement. (1)The fire protection of the Water Island community located on the Fire Island National Seashore is the responsibility of the Town of Brookhaven in that Water Island is a Town of Brookhaven fire protection district under Special Districts. The fire protection is currently provided by the Fire Island Pines Fire District, under contract with the Town of Brookhaven. (2) The water needed to supply fire department operations, in the event of a fire, is the responsibility of the Town of Brookhaven. Currently, there is no public water provided, nor are there plans to extend public water service to the area. Six fire protection wells were installed in or about 2009. Said wells are of such type that requires the fire department to draft to obtain the water for fire extinguishment, restricting fire department pumper trucks to be located within twenty feet of the well connection. (3) The wells are positioned south of the dunes leaving them susceptible to damage from storm events, which have occurred on a number of occasions. The damage to the wells has required costly repairs. Currently, two of the six wells are unusable due to a result of damage from Super Storm Sandy. (4)The installation of the properly positioned wells with pumps and associated piping / outlets will greatly enhance the fire protection water supply for firefighting operations, while protecting said wells from future storm damage. (5) Potential partial to full fund source has been identified through a FEMA mitigation grant.</p>							
OPERATING BUDGET IMPACT							
TOTAL APPROPRIATION REQUIRED							
CAPITAL PLAN FOR PROJECT	EXPECTED TOTAL COST OF PROJECT	EXPECTED TOTAL COST OF PROJECT					
		2014	2015	2016	2017	2018	
TOTAL	\$ 450,000	\$ 450,000					

## Town of Brookhaven 2014 Capital Project Cost Analysis Form - Building & Facility Improvements

### NEW PROJECT

Section 1 - Project Basics	Department:	Building & Fire Prevention (Division of Fire Prevention)					
	Project Title:	Water Island Fire Protection Wells					
	Brief Project Description:	Design / engineer, and installation of wells, pumps, associated piping and outlets for use as a source of water for fire protection purposes. Installation to occur within the Water Island community north of the dunes.					
	Location & Council District	Water Island Fire Protection District / Council District #6					
	Expected Completion Date:	2014					
Section 2 - Cost Analysis	Category of Expense	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Design/Engineering	T/B/D					
	Construction:	T/B/D					
	Electric	T/B/D					
	Plumbing	T/B/D					
	HVAC						
	General Contractor	T/B/D					
	Materials	T/B/D					
	Landscaping						
	Paving/Concrete	T/B/D					
	Town Personnel - in house labor						
	Equipment/Furniture						
	Other (List):						
	CONTINGENCY						
	TOTAL	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00
Section 3 - Operating Budget Impact		2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	TOTAL PROJECT COST
	Anticipated Add'l Revenue						\$ -
	Mitigation of Revenue Loss						\$ -
	Expenditure savings						\$ -
	Total Positive effect on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -