



# TOWN OF BROOKHAVEN

## 2021-2025 PRELIMINARY CAPITAL PLAN

OCTOBER 1, 2020



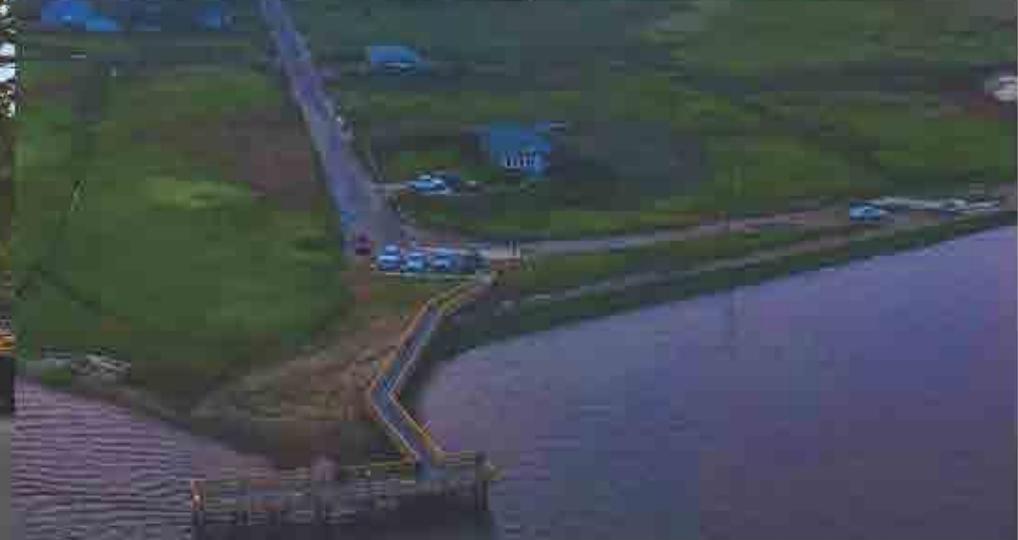
Hydrogen Peroxide Injection System



West Jetty Construction Mt. Sinai



Storm Drain



Cranberry Dock - Mastic Beach

**EDWARD P. ROMAINE, SUPERVISOR**  
[WWW.BROOKHAVENNY.GOV](http://WWW.BROOKHAVENNY.GOV)



"The 2021 Tentative Capital Budget was converted on October 1, 2020 to the 2021 Preliminary Capital Budget with no changes"



## TOWN OF BROOKHAVEN 2021 TENTATIVE CAPITAL BUDGET

September 30, 2020

Dear Town Clerk and Town Board Members:

Enclosed please find the 2021 – 2025 Tentative Capital Plan. The 2021 Capital Budget within the five-year plan is a scaled down program to continue our efforts to reduce the total outstanding bond debt of the Town. It consists of the capital projects deferred from the 2021 Adopted Capital Budget agreed to earlier in 2020, as well as the normal recurring public improvements the Town must make each year. Only the most critical new capital projects were included in the 2021 Tentative Capital Budget.

The Town's AAA credit ratings were reaffirmed by both Standard & Poor's and Moody's Investors Services in January 2020, and as a result the Town received a very low interest rate on its long-term bond issue of 1.4%, saving taxpayers millions in interest costs. The reductions in principal borrowings combined with lower interest costs due to our strong credit rating also will serve to reduce the Town's outstanding indebtedness.

My strategic initiative to eliminate "Pipeline Debt," along with my commitment to complete projects on time and on budget, has led to the lowest number of incomplete projects and prior year available budgets in over a decade. In 2020 another \$3.5 million in unused capital project budgets were closed out, making a total of \$37 million since the beginning of the initiative.

The Town increased the capital asset threshold in 2020 from \$5,000 to \$20,000 and increased the minimum useful life for capitalization from one year to five years. The revised capital asset policy led to the movement of several recurring capital projects from the Capital Fund to the appropriate Operating Funds in the 2021 Budgets. The revised capital asset policy also will lead to reduced long-term borrowings and outstanding bond debt as we move more to a "pay-as-you-go" for assets with short term life expectancy.

**The 2021 Tentative Budget adds new public improvement projects totaling \$40.6 million, versus \$43.8 million in 2020, and \$58.5 million in 2019.** The total proposed spending in the 2021 Tentative Budget is \$15.7 million less than the \$56.3 million in bond debt that will be retired at the end of 2020. This will lead to an expected reduction in outstanding Principal Bond Debt by approximately \$7.0 million between January 1, 2019 and January 1, 2021. The reductions in the 2021 Tentative Capital Budget spending levels, along with upcoming Debt Refinancing opportunities, are expected to reduce total outstanding bond debt by more than \$20.0 million beginning fiscal year 2022.

New projects funded by bonds and reserves in the 2021 Tentative Capital Budget include:

- \$24.8 million for roads, drainage, traffic safety, street lighting, machinery & equipment;
- \$4.7 million for park and recreation facilities and equipment;
- \$4.2 million in landfill infrastructure improvements and machinery & equipment;
- \$3.7 million for open space preservation and land acquisition;
- \$2.2 million for vehicles, facilities and security;
- \$1 million for all other improvements, including technology, environmental, planning & special district improvements.



In addition to the above capital projects funded through bonds and reserves, the Town again has been awarded a significant number of grants for public improvement projects. The 2021 Capital Budget includes **77 awarded grant projects**, totaling \$70.6 million, of which \$55.7 million will be funded through grant funds and \$14.9 million through the Town match. There are another five grant funded capital projects in the application phase, totaling \$1.25 million.

Grant funded public improvement projects that have been awarded include:

- Stormwater, traffic safety and road improvement grants, totaling \$20.6 million including CHIPs/NY Paves/Winter Storm Recovery of \$4.4 million. Other major projects include: Stony Brook Creek Mitigation, Comprehensive Stormwater and Flood Mitigation with Living Shorelines in Patchogue Bay, TAP/CMAQ North Country Road Sidewalk Improvements in Shoreham, and Traffic Devices on Middle Country Road.
- Parks & Recreation Grant projects total \$11.6 million, of which \$5.8 million is Grant funded.
- Environment Protection Grants projects funded through various agencies total \$5.9 million, of which the Grants will fund \$4.5 million and the Town will contribute \$1.4 million. The major projects include the local waterfront revitalization grant, planting oysters to improve water quality in Port Jefferson Harbor, Mastic Beach feasibility study and the restoration of Mastic Beach wetlands.
- Calabro Airport has been awarded \$2.6 million in grant awards by the FAA, which are 95% grant funded.

Capital project grant applications still pending are listed separately and include an additional \$2.5 million for parks improvements, \$2.3 million for highway/traffic safety projects, \$2.4 million for land acquisition, \$1.8 million for environmental projects, which includes \$1.2 million filed with US NFWF.

As mentioned last year, one of the most prestigious grants for the Town is the \$20 million Municipal Consolidation and Efficiency Plan (MCEP) awarded by New York State. There are 20 individual projects within this grant, most of which are public improvement in nature and are being managed by the Town and overseen by a “Council of Governance” comprised of municipalities of all types within the Town of Brookhaven. The Town has continued its progress on these initiatives in 2020, receiving over \$4.7 million in reimbursements thus far and awaiting another \$1.7 million.

Detailed descriptions and justifications for each bond and grant funded capital project are included in the 2021-2025 Tentative Capital Plan that follows, along with a summary listing by department and tax district of all projects. A list of awarded grant projects is provided as well.

Thank you for your continuing support in planning the Town’s five-year public improvement program and your commitment to reduce the Town’s outstanding long-term bond debt levels for the future.

Sincerely,



**Edward P. Romaine**  
Supervisor  
Town of Brookhaven



## Town of Brookhaven Computation of Debt Limit

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

<u>Year Ended December 31,</u>	<u>Assessed Valuation</u>	<u>EO Rate</u>	<u>Full Valuation</u>
2017	457,806,768	0.91%	50,308,436,044
2018	459,319,851	0.90%	51,035,539,000
2019	461,292,378	0.86%	53,638,648,605
2020	463,147,320	0.79%	58,626,243,038
2021	463,701,748	0.77%	60,221,006,234
<b>Total Five Year Full Valuation</b>			273,829,872,920
<b>Average Full Valuation of Taxable Real Property</b>			<b>54,765,974,584</b>
<b>Debt Limit - 7% of Average Full Valuation</b>			<b>3,833,618,221</b>
<b>Net Outstanding Indebtedness:</b>			
Various Town Purposes			506,885,000
Open Space Bond Act of 2004			<u>42,025,000</u>
<b>Total Net Outstanding Indebtedness</b>			<b>548,910,000</b>
<b>Net Debt Contracting Margin</b>			<b>3,284,708,221</b>
<b>Percentage of Debt Contracting Margin Available</b>			<b>85.68%</b>
<b>Percentage of Debt Contracting Margin Exhausted</b>			<b>14.32%</b>



# TOWN OF BROOKHAVEN

## 2021 PRELIMINARY CAPITAL BUDGET

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**TOWN OF BROOKHAVEN  
2021-2025  
PRELIMINARY CAPITAL PLAN**

**SUPERVISOR  
EDWARD P. ROMAINE**

TOWN OF BROOKHAVEN 2021 PRELIMINARY BUDGET - BOND & RESERVE FUNDED PROJECTS

LOCATION	PROJECT DESCRIPTION	FUND	2020 & Prior		Total 2021 with Carryover	2022	2023	2024	2025	Total 5 year
			Unspent Budgets	2021 Preliminary New						
	<b>SUMMARY</b>									
	GENERAL FUND REVENUE GENERATING PROJECTS		12,187,524	4,225,000	16,412,524	12,950,000	8,600,000	5,110,000	5,250,000	47,722,524
	GENERAL FUND - NON REVENUE GENERATING PROJECTS		5,165,627	6,721,900	11,887,527	12,075,000	7,831,565	2,770,000	1,975,000	36,539,032
	TOTAL GENERAL FUND PROJECTS	A	17,353,151	10,946,900	28,300,051	24,425,000	16,431,565	7,880,000	7,225,000	84,261,516
	GENERAL PART TOWN PROJECTS		1,743,890	1,675,000	3,418,890	1,550,000	1,450,000	1,385,000	1,295,000	9,098,890
	TOTAL GENERAL PART TOWN FUND PROJECTS	B	1,743,890	1,675,000	3,418,890	1,550,000	1,450,000	1,385,000	1,295,000	9,098,890
	HIGHWAY FULL TOWN PROJECTS		856,033	850,000	1,706,033	850,000	850,000	850,000	850,000	5,106,033
	TOTAL HIGHWAY GENERAL FUND PROJECTS	DA	856,033	850,000	1,706,033	850,000	850,000	850,000	850,000	5,106,033
	HIGHWAY PART TOWN PROJECTS		15,912,426	21,555,000	37,447,426	23,010,000	18,300,000	18,650,000	18,450,000	116,457,426
	TOTAL HIGHWAY PART TOWN FUND PROJECTS	DB	15,912,426	21,555,000	37,447,426	23,010,000	18,300,000	18,650,000	18,450,000	116,457,426
	STREET LIGHTING PROJECTS		1,355,616	2,450,000	3,805,616	3,000,000	2,000,000	500,000	500,000	9,805,616
	TOTAL STREET LIGHTING FUND PROJECTS	SL	1,355,616	2,450,000	3,805,616	3,000,000	2,000,000	500,000	500,000	9,805,616
	VO FUND - OPEN SPACE PRESERVATION	VO	1,759,967	2,575,000	4,334,967	2,600,000	2,600,000	2,500,000	2,500,000	14,534,967
	SPECIAL DISTRICTS	SD	4,925,416	542,000	5,467,416	-	-	-	-	5,467,416
<b>TOTAL CAPITAL PLAN - ALL FUNDS FUNDED BY BONDS &amp; RESERVES</b>			<b>43,906,499</b>	<b>40,573,900</b>	<b>84,480,399</b>	<b>55,435,000</b>	<b>42,231,565</b>	<b>31,765,000</b>	<b>30,820,000</b>	<b>244,731,964</b>

TOWN OF BROOKHAVEN 2021 PRELIMINARY BUDGET - BOND & RESERVE FUNDED PROJECTS

LOCATION	PROJECT DESCRIPTION	FUND	2020 & Prior		Total 2021	2022	2023	2024	2025	Total 5 year
			Unspent Budgets	Preliminary New						
<b>GENERAL SERVICES - GENERAL FUND</b>										
<b>GENERAL SERVICES - TOWN WIDE</b>										
	Cassel Facility Roof Replacement		121,450	390,000	390,000					390,000
	Fuel System Replacements		121,450	121,450	121,450					121,450
	<b>TOTAL GENERAL SERVICES</b>	<b>A</b>	<b>121,450</b>	<b>390,000</b>	<b>511,450</b>	-	-	-	-	<b>511,450</b>
<b>VEHICLE CONTROL</b>										
	Vehicle Replacement - "A" Fund		146,578	146,578	146,578	400,000	400,000	400,000	300,000	1,646,578
	Flat Bed					115,000				115,000
	<b>TOTAL VEHICLE CONTROL</b>	<b>A</b>	<b>146,578</b>	<b>146,578</b>	<b>146,578</b>	<b>515,000</b>	<b>400,000</b>	<b>400,000</b>	<b>300,000</b>	<b>1,761,578</b>
<b>ANIMAL SHELTER</b>										
	Animal Shelter Roof Replacement			420,000	420,000					420,000
	Animal Shelter Lobby				190,000					190,000
	Sprinkler System - Animal Shelter			465,000	465,000					465,000
	<b>TOTAL ANIMAL SHELTER</b>	<b>A</b>	<b>-</b>	<b>885,000</b>	<b>885,000</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,075,000</b>
	<b>TOTAL GENERAL SERVICES - GENERAL FUND</b>	<b>A</b>	<b>268,028</b>	<b>1,275,000</b>	<b>1,543,028</b>	<b>705,000</b>	<b>400,000</b>	<b>400,000</b>	<b>300,000</b>	<b>3,348,028</b>
<b>GENERAL SERVICES - GENERAL PART TOWN FUND</b>										
<b>VEHICLE CONTROL</b>										
	Vehicle Replacement - "B" Fund					150,000	150,000	105,000	45,000	450,000
	<b>TOTAL GEN'L SERVICES - VEHICLE CONTROL - GENERAL</b>	<b>B</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>105,000</b>	<b>45,000</b>	<b>450,000</b>
	<b>TOTAL GENERAL SERVICES</b>		<b>268,028</b>	<b>1,275,000</b>	<b>1,543,028</b>	<b>855,000</b>	<b>550,000</b>	<b>505,000</b>	<b>345,000</b>	<b>3,798,028</b>
<b>INFORMATION TECHNOLOGY - GENERAL FUND</b>										
	Help Desk Software			75,000	75,000					75,000
	Virtual Desktop Infrastructure			150,000	150,000					150,000
	Land Management Software		75,000	75,000	75,000					75,000
	<b>TOTAL INFORMATION TECHNOLOGY A FUND</b>	<b>A</b>	<b>75,000</b>	<b>225,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>INFORMATION TECHNOLOGY - PART TOWN FUND</b>										
	<b>TOTAL INFORMATION TECHNOLOGY B FUND</b>	<b>B</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>75,000</b>	<b>225,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

**TOWN OF BROOKHAVEN 2021 PRELIMINARY BUDGET - BOND & RESERVE FUNDED PROJECTS**

LOCATION	PROJECT DESCRIPTION	FUND	2020 & Prior		Total 2021	2022	2023	2024	2025	Total 5 year
			Unspent Budgets	Preliminary New						
<b>PARKS, SPORTS &amp; RECREATION - GENERAL FUND</b>										
<b>BUILDINGS &amp; GROUNDS</b>										
Town Wide	Fencing		112,191	100,000	212,191	100,000	100,000	150,000	150,000	712,191
Town Wide	Acampora Bathroom Refurbishment					100,000				100,000
Yaehank	Fireman's Park/Bathroom Refurbishment					175,000				175,000
Mastic	Osprey Bathroom Reconstruction			50,000	50,000					50,000
Stony Brook	West Meadow Beach Education Cottages			55,000	55,000					55,000
Town Wide	Park Facility Improvements		73,082		73,082					73,082
Mastic	Mastic Rec Center HVAC System		93,500		93,500					93,500
Ridge	Longwood Ice Building & Cottage		162,135		162,135					162,135
	<b>TOTAL BUILDINGS &amp; GROUNDS</b>	<b>A</b>	<b>440,908</b>	<b>205,000</b>	<b>645,908</b>	<b>375,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,420,908</b>
<b>PARKS &amp; RECREATION</b>										
Town Wide	Machinery & Equipment		88,663	200,000	288,663	300,000	300,000	300,000	300,000	1,488,663
Town Wide	Park & Playground Equipment		155,991	250,000	405,991	200,000	200,000	200,000	200,000	1,205,991
Town Wide	Various Pool Improvements		65,998	75,000	140,998	75,000	75,000	75,000	75,000	440,998
Town Wide	General Park Improvements - Council District 1			25,000	25,000	50,000	50,000	50,000	50,000	225,000
Town Wide	General Park Improvements - Council District 2			25,000	25,000	50,000	50,000	50,000	50,000	225,000
Town Wide	General Park Improvements - Council District 3			25,000	25,000	50,000	50,000	50,000	50,000	225,000
Town Wide	General Park Improvements - Council District 4			25,000	25,000	50,000	50,000	50,000	50,000	225,000
Town Wide	General Park Improvements - Council District 5			25,000	25,000	50,000	50,000	50,000	50,000	225,000
Town Wide	General Park Improvements - Council District 6			25,000	25,000	50,000	50,000	50,000	50,000	225,000
Centerach	Centerach Pool		191,308	100,000	291,308	100,000	100,000	100,000	100,000	691,308
Selden	Selden Athletic Complex		996,625		996,625	3,000,000	3,000,000			6,996,625
Town Wide	Parking Lot Reconstruction		350,000	250,000	600,000	250,000				850,000
Shirley/Mastic	Tri Hamlet Park					1,270,000				1,270,000
Ridge	Fireman's Park Turf Replacement			160,000	160,000					160,000
Town Wide	Parking Meters			900,000	900,000					900,000
Stony Brook	West Meadow Beach Parking Lot		510,577		510,577					510,577
Stony Brook	Stony Brook Bathrooms		55,645		55,645					55,645
Rocky Point	Rolling Oaks Golf Course		160,000		160,000					160,000
East Moriches	Drainage - Adelaide Rd		150,904		150,904					150,904
Town Wide	Professional Services		75,000		75,000					75,000
	<b>TOTAL PARKS PROJECTS</b>	<b>A</b>	<b>2,800,111</b>	<b>2,085,000</b>	<b>4,885,111</b>	<b>5,495,000</b>	<b>3,975,000</b>	<b>975,000</b>	<b>975,000</b>	<b>16,305,111</b>
<b>MARINAS &amp; DOCKS</b>										
Town Wide	General Marina Improvements			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Council District 1	Port Jefferson Marina Parking Lot			376,500	376,500	200,000				576,500
Council District 2	Mt. Sinai Marina Boat Ramp					1,600,000				1,600,000
Council District 2	Mt. Sinai Marina Timber Pilings			155,000	155,000					155,000
Town Wide	Mt. Sinai Marina Floating Docks			200,000	200,000	500,000	600,000			1,300,000
Council District 2	Cedar Beach Erosion					350,000				350,000
Council District 1	Port Jeff Marina Wave Wall Replacement					875,000				875,000
Council District 5	Davis Park Main Walk & North Wall Replacement			250,000	250,000					250,000
Council District 5	Sandsipit Marina South Bulkhead Replacement			1,100,000	1,100,000					1,100,000
Council District 5	Corey Beach South - Floating Dock Replacement			115,000	115,000					115,000
Council District 1	Port Jeff Marina Boat Ramp - New Docks			80,000	80,000					80,000
Council District 6	Forge Marina Dock Replacement			40,000	40,000					40,000
Council District 5	Blue Point Fishing Pier					600,000				600,000
Mastic Beach	Marina 5 Dock Improvements		112,941		112,941					112,941
Town Wide	Floating Dock Construction		75,000		75,000					75,000
Town Wide	Davis Wave Wall		130,075		130,075					130,075
	<b>TOTAL MARINAS &amp; DOCKS</b>	<b>A</b>	<b>318,016</b>	<b>2,416,900</b>	<b>2,794,916</b>	<b>2,850,000</b>	<b>1,475,000</b>	<b>700,000</b>	<b>100,000</b>	<b>7,899,916</b>
	<b>TOTAL PARKS, SPORTS &amp; RECREATION</b>	<b>A</b>	<b>3,559,035</b>	<b>4,706,900</b>	<b>8,265,935</b>	<b>8,720,000</b>	<b>5,550,000</b>	<b>1,825,000</b>	<b>1,225,000</b>	<b>25,585,935</b>

**TOWN OF BROOKHAVEN 2021 PRELIMINARY BUDGET - BOND & RESERVE FUNDED PROJECTS**

LOCATION	PROJECT DESCRIPTION	FUND	2020 & Prior		Total 2021	2022	2023	2024	2025	Total 5 year
			Unspent Budgets	New						
<b>PLANNING, BUILDING &amp; ENVIRONMENTAL - GENERAL FUND</b>										
<b>ENVIRONMENTAL PROTECTION</b>										
Holtsville Ecology	Motts Pond Remediation		771,635		771,635					771,635
Yaphank	Dredging Yaphank Lakes		71,853		71,853					71,853
	<b>TOTAL ENVIRONMENTAL PROTECTION</b>	<b>A</b>	<b>843,488</b>	<b>-</b>	<b>843,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>843,488</b>
<b>TOTAL PLANNING, BUILDING &amp; ENVIRONMENTAL - GENERAL FUND</b>										
			<b>843,488</b>	<b>-</b>	<b>843,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>843,488</b>
<b>PLANNING, BUILDING &amp; ENVIRONMENTAL - GENERAL PART TOWN FUND</b>										
<b>PLANNING DIVISION</b>										
Town Wide	Professional Services		75,000	75,000	150,000	100,000	100,000	80,000	50,000	480,000
	<b>TOTAL PLANNING</b>	<b>B</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>80,000</b>	<b>50,000</b>	<b>480,000</b>
<b>TOTAL PLANNING, ENVIRONMENT &amp; LAND MANAGEMENT - GENERAL PART TOWN FUND</b>										
			75,000	75,000	150,000	100,000	100,000	80,000	50,000	480,000
<b>TOTAL PLANNING, BUILDING &amp; ENVIRONMENT &amp; LAND MANAGEMENT</b>										
			<b>918,488</b>	<b>75,000</b>	<b>993,488</b>	<b>100,000</b>	<b>100,000</b>	<b>80,000</b>	<b>50,000</b>	<b>1,323,488</b>
<b>PUBLIC INFORMATION</b>										
Town Hall	Audio Visual Equipment Upgrade		-	40,400	40,400	-	-	-	-	40,400
	<b>TOTAL PUBLIC INFORMATION</b>	<b>A</b>	<b>-</b>	<b>40,400</b>	<b>40,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,400</b>
<b>PUBLIC SAFETY - GENERAL FUND</b>										
<b>HARBORS &amp; WATERWAYS</b>										
Town Wide	Replacement of Marine Equipment		75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Town Wide	Pump Out Boat		-	-	-	-	-	95,000	95,000	95,000
	<b>TOTAL HARBORS &amp; WATERWAYS</b>	<b>A</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>170,000</b>	<b>75,000</b>	<b>470,000</b>
<b>TOTAL PUBLIC SAFETY - GENERAL FUND</b>										
		<b>A</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>170,000</b>	<b>75,000</b>	<b>470,000</b>
<b>FIRE PREVENTION</b>										
<b>FIRE PREVENTION - GENERAL PART TOWN FUND</b>										
Town Wide	Communications Center Radio System		400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Town Wide	Fire Investigation/Multi-Purpose Vehicle		-	-	-	-	-	-	-	100,000
Town Wide	High Axle Truck		238,885	238,885	238,885	238,885	238,885	238,885	238,885	2,388,885
	<b>TOTAL FIRE MARSHALS</b>	<b>B</b>	<b>238,885</b>	<b>400,000</b>	<b>688,885</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>788,885</b>
<b>TOTAL PUBLIC SAFETY GENERAL PART TOWN FUND</b>										
		<b>B</b>	<b>238,885</b>	<b>400,000</b>	<b>688,885</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>788,885</b>
<b>TOTAL PUBLIC SAFETY</b>										
			<b>238,885</b>	<b>475,000</b>	<b>713,885</b>	<b>175,000</b>	<b>75,000</b>	<b>170,000</b>	<b>75,000</b>	<b>1,208,885</b>
<b>TOWN ATTORNEY - PART TOWN FUND</b>										
Town Wide	Land Acquisition - Condemnation & Drainage		1,430,005	1,200,000	2,630,005	1,200,000	1,200,000	1,200,000	1,200,000	7,430,005
	<b>TOTAL TOWN ATTORNEY</b>	<b>B</b>	<b>1,430,005</b>	<b>1,200,000</b>	<b>2,630,005</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>7,430,005</b>
<b>TOWN HALL IMPROVEMENTS - GENERAL FUND</b>										
Town Hall	Interior Upgrades		83,305	150,000	233,305	75,000	75,000	75,000	75,000	533,305
Town Hall	Replace ACU Air Handler		-	-	-	300,000	300,000	300,000	300,000	3,000,000
Town Hall	Building Management System Upgrade		-	-	-	1,431,565	1,431,565	1,431,565	1,431,565	14,315,655
Town Hall	Facade Renovation		-	-	-	-	-	300,000	300,000	600,000
Town Hall	New Sewage Treatment Plant		250,000	250,000	250,000	2,500,000	-	-	-	2,750,000
Town Hall	IT Computer Room Cooling Replacement		60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
Town Hall	Town Hall North Elevator Upgrade		97,749	97,749	97,749	97,749	97,749	97,749	97,749	977,749
Town Hall	Carrier Chiller Retrofit		179,022	179,022	179,022	179,022	179,022	179,022	179,022	1,790,222
	<b>TOTAL TOWN HALL</b>	<b>A</b>	<b>420,076</b>	<b>400,000</b>	<b>820,076</b>	<b>2,575,000</b>	<b>1,806,565</b>	<b>375,000</b>	<b>375,000</b>	<b>5,951,641</b>

**TOWN OF BROOKHAVEN 2021 PRELIMINARY BUDGET - BOND & RESERVE FUNDED PROJECTS**

LOCATION	PROJECT DESCRIPTION	FUND	2020 & Prior		Total 2021 with Carryover	2022	2023	2024	2025	Total 5 year
			Unspent Budgets	Preliminary New						
<b>RECYCLING &amp; SUSTAINABLE MATERIALS MANAGEMENT - GENERAL FUND</b>										
Landfill - Brookhaven	Machinery & Equipment		265,000	800,000	1,065,000	800,000	850,000	800,000	1,000,000	4,515,000
Landfill - Brookhaven	Lf Gas Management, Odor Control, Leachate		1,042,226	1,600,000	2,642,226	1,750,000	1,750,000	1,850,000	1,500,000	9,492,226
Landfill - Brookhaven	Engineers & Consultants		908,109	1,300,000	2,208,109	1,700,000	1,500,000	2,360,000	2,500,000	10,268,109
Landfill - Brookhaven	General Facility Improvements		379,203	200,000	579,203	500,000	500,000	100,000	250,000	1,929,203
Landfill - Brookhaven	SEP Solar			325,000	325,000					325,000
Landfill - Brookhaven	Vertical Gas Collection Walls					175,000				175,000
Landfill - Brookhaven	Cell 16 Construction - Phase 13					7,425,000				7,425,000
Landfill - Brookhaven	Capping Construction		1,300,000		1,300,000		4,000,000			5,300,000
Landfill - Brookhaven	Cell 16 Construction		6,178,192		6,178,192					6,178,192
Landfill - Brookhaven	Flare Replacement		2,114,794		2,114,794					2,114,794
<b>TOTAL RECYCLING &amp; SUSTAINABLE MATERIALS</b>										
<b>MANAGEMENT - GENERAL FUND</b>			<b>A</b>	<b>12,187,524</b>	<b>4,225,000</b>	<b>12,950,000</b>	<b>8,600,000</b>	<b>5,110,000</b>	<b>5,250,000</b>	<b>47,722,524</b>
<b>HIGHWAY - HIGHWAY FULL TOWN FUND</b>										
Town Wide	Machinery & Equipment (Heavy)		756,033	800,000	1,556,033	750,000	750,000	750,000	750,000	4,556,033
Town Wide	Machinery & Equipment (Light)		100,000	50,000	150,000	100,000	100,000	100,000	100,000	550,000
<b>TOTAL HIGHWAY FULL TOWN FUND</b>			<b>DA</b>	<b>856,033</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>5,106,033</b>
<b>HIGHWAY - PART TOWN FUND</b>										
<b>TRAFFIC SAFETY</b>										
Town Wide	Traffic Signals		451,865	500,000	951,865	500,000	500,000	500,000	500,000	2,951,865
Town Wide	Pavement Markings		865,261	900,000	1,765,261	900,000	900,000	900,000	900,000	5,365,261
Town Wide	Traffic Safety Improvements		500,000	500,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Ronkonkoma	5 Corners Intersection Improvements					900,000				900,000
Shoreham	North Country Rd - Shoreham		180,000		180,000					180,000
Town Wide	Professional Services		114,261		114,261					114,261
<b>TOTAL TRAFFIC SAFETY</b>			<b>DB</b>	<b>2,111,387</b>	<b>1,900,000</b>	<b>2,800,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>12,511,387</b>
<b>HIGHWAY</b>										
Town Wide	Motor Vehicles		175,201	200,000	375,201	200,000	200,000	200,000	200,000	1,175,201
Town Wide	Traffic Signs		100,000	100,000	200,000	100,000	100,000	100,000	100,000	500,000
Town Wide	Road Resurfacing		10,948,679	15,000,000	25,948,679	15,000,000	15,000,000	15,000,000	15,000,000	85,948,679
Council District 2	Cedar Beach Road Resurfacing					250,000				250,000
Town Wide	Highway Yard Resurfacing		200,000	200,000	400,000	200,000	200,000	200,000	200,000	800,000
Town Wide	Highway Yard Resurfacing - Coram		232,669		232,669					232,669
Rocky Point	Hallock Landing Road Phase II		600,000	600,000	1,200,000	800,000	800,000	800,000	800,000	4,387,795
Town Wide	Drainage Improvements		587,795	600,000	1,187,795	800,000	800,000	800,000	800,000	4,387,795
Miller Place	Drainage - North Country Rd			600,000	600,000					600,000
Town Wide	Recharge Basin Fence Replacement		100,000		100,000	100,000	100,000	100,000	100,000	500,000
Town Wide	Recharge Basin Reconstruction		250,000	250,000	500,000	200,000	200,000	200,000	200,000	1,050,000
Ronkonkoma	Five Corners Drainage Improvements		650,000	650,000	1,300,000	650,000	650,000	650,000	650,000	650,000
Fire Island Communities	Fire Island Boardwalks		50,000	50,000	100,000	50,000	50,000	50,000	50,000	300,000
Town Wide	Facility Improvements			100,000	100,000	100,000	100,000	100,000	100,000	500,000
Coram	Highway Facility Improvements - Coram Yard		118,294		118,294					118,294
Stony Brook	Stony Brook Rd & Rte 347 Improvements		149,595		149,595					149,595
Town Wide	Professional Services		100,000	100,000	200,000	100,000	100,000	100,000	100,000	1,000,000
<b>TOTAL HIGHWAY HIGHWAY</b>			<b>DB</b>	<b>12,662,233</b>	<b>18,150,000</b>	<b>16,750,000</b>	<b>17,000,000</b>	<b>16,750,000</b>	<b>16,550,000</b>	<b>97,862,233</b>

**TOWN OF BROOKHAVEN 2021 PRELIMINARY BUDGET - BOND & RESERVE FUNDED PROJECTS**

LOCATION	PROJECT DESCRIPTION	FUND	2020 & Prior		Total 2021 with Carryover	2022	2023	2024	2025	Total 5 year
			Unspent Budgets	Preliminary New						
<b>HIGHWAY STORMWATER MANAGEMENT</b>										
Mt. Sinai	Pipe Slave Hollow Rd Drainage Improvements		425,659	1,485,000	1,910,659	1,485,000	-	-	-	3,395,659
Town Wide	Pipeline Cameras		-	-	-	100,000	-	-	-	100,000
Farmingville	Oaklawn Ave RC Basin		150,000	150,000	1,375,000	-	-	-	-	1,525,000
East Norwich	Hell's Creek Stormwater Improvements		-	-	-	500,000	-	-	-	500,000
East Patchogue	Dunton & Clinton Stormwater Improvements		473,147	473,147	-	-	-	-	-	473,147
Mastic	Poagsatuck Culvert		90,000	90,000	-	-	-	-	-	90,000
	<b>TOTAL STORMWATER MANAGEMENT</b>	<b>DB</b>	<b>1,138,806</b>	<b>1,485,000</b>	<b>2,623,806</b>	<b>3,460,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,083,806</b>
	<b>TOTAL HIGHWAY PART TOWN FUND</b>	<b>D8</b>	<b>15,912,426</b>	<b>21,585,000</b>	<b>37,447,426</b>	<b>23,010,000</b>	<b>18,900,000</b>	<b>18,650,000</b>	<b>18,450,000</b>	<b>116,457,426</b>
<b>STREET LIGHTING- SL FUND</b>										
Town Wide	Streetlighting Projects - Large		100,000	100,000	200,000	100,000	100,000	100,000	100,000	600,000
Town Wide	Streetlighting Projects - Small		100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Town Wide	Pole Replacements		165,880	150,000	315,880	150,000	150,000	150,000	150,000	915,880
Town Wide	Wire Replacement		100,000	100,000	100,000	150,000	150,000	150,000	150,000	700,000
Town Wide	Energy Efficient Project		866,840	2,000,000	2,866,840	2,500,000	1,500,000	-	-	6,866,840
Centersh	S. Setauket Park Pole Replacement		151,481	151,481	-	-	-	-	-	151,481
Town Wide	LED SL Replacement		71,405	71,405	-	-	-	-	-	71,405
	<b>TOTAL STREET LIGHTING</b>	<b>SL</b>	<b>1,355,616</b>	<b>2,450,000</b>	<b>3,805,616</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>9,805,616</b>
	<b>TOTAL HIGHWAY</b>		<b>18,124,075</b>	<b>24,835,000</b>	<b>42,959,075</b>	<b>26,860,000</b>	<b>21,750,000</b>	<b>20,000,000</b>	<b>19,800,000</b>	<b>131,369,075</b>
<b>OPEN SPACE</b>										
Town Wide	Land Acquisition - Open Space & Farmland		1,684,967	2,500,000	4,184,967	2,500,000	2,500,000	2,500,000	2,500,000	14,184,967
Town Wide	Improvements to Open Space Acquisitions		75,000	75,000	150,000	100,000	100,000	-	-	350,000
	<b>TOTAL SPECIAL OPEN SPACE PRESERVATION FUND</b>	<b>VO</b>	<b>1,759,967</b>	<b>2,575,000</b>	<b>4,334,967</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>14,534,967</b>
<b>SPECIAL DISTRICTS</b>										
Sewer District #2	Building Modifications		134,741	180,000	314,741	-	-	-	-	314,741
Ocean Bay Park	Bulkhead & Walkway Replacement		-	362,000	362,000	-	-	-	-	362,000
Mastic Beach Amb	Ambulance Facility Construction		152,258	152,258	152,258	-	-	-	-	152,258
South Country Amb	Ambulance Facility Construction		234,835	234,835	234,835	-	-	-	-	234,835
Brookhaven	Munsell Rd Improvements		4,403,582	4,403,582	4,403,582	-	-	-	-	4,403,582
	<b>TOTAL SPECIAL DISTRICTS</b>		<b>4,925,416</b>	<b>542,000</b>	<b>5,467,416</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,467,416</b>

TOWN OF BROOKHAVEN 2021 CAPITAL GRANTS  
CAPITAL GRANT PROJECTS IN PROCESS

DEPARTMENT		PROJECT DESCRIPTION	GRANT AGENCY	TOTAL PROJECT COST	AVAILABLE BUDGET	GRANT FUNDED	TOWN FUNDED
				\$	\$	\$	\$
<b>A FUND</b>				190,000	190,000	190,000	-
Animal Shelter		ADA Front Entrance and Bathrooms	HUD	190,000	190,000	190,000	-
		<b>TOTAL ANIMAL SHELTER A FUND</b>		<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>-</b>
Parks		North & South Shore Pumpout Stations	NYSDEC	518,500	224,332	388,500	130,000
Parks		Holtsville Spray Park	DASNY	100,000	100,000	50,000	50,000
Parks		Improvements to Wave Avenue Park	DASNY	175,000	12,309	100,000	75,000
Parks		Improvements to Bartlett Pond Park	DASNY	250,000	21,677	250,000	-
Parks		Veterans Square Improvements	DASNY	65,000	65,000	65,000	-
Parks		Improvements to Selden Park	DASNY	1,000,000	1,000,000	1,000,000	-
Parks		Washington Lodge Renovations	DASNY	50,583	50,583	50,000	583
Parks		Improvements to 12 Pines Park	DASNY	104,929	2,166	100,000	4,929
Parks		Playground Equipment at Lt. Michael Murphy Beach	DASNY	62,407	19,169	60,000	2,407
Parks		Mt. Sinai Jetty Rehabilitation	DASNY	8,600,000	388,755	3,000,000	5,600,000
Parks		Robert A. Miller Park - Lighting	HUD	125,000	125,000	125,000	-
Parks		Rose Caracappa Ballfield	HUD	200,000	112,072	200,000	-
Parks		Hellock Park	HUD	50,000	3,519	50,000	-
Parks		Medford Memorial Park	HUD	15,000	2,309	15,000	-
Parks		Tri Hamlet Park	HUD	295,000	295,000	295,000	-
Parks		Granny Road Park	HUD	62,441	62,441	62,441	-
		<b>TOTAL PARKS A FUND</b>		<b>11,673,860</b>	<b>2,484,332</b>	<b>5,810,941</b>	<b>5,862,919</b>
PELM		Culvert Replacement at Forge Rd Dam	NYSDEC	618,234	500,992	304,117	314,117
PELM		Clean Energy Communities (CEC) Program	NYSERDA	150,000	79,677	150,000	-
PELM		Swan River Fish Ladder	NYSDEC	460,000	454,700	345,000	115,000
PELM		Public Hatchery Expansion Grant	NYSDEC	516,000	162,026	400,000	116,000
PELM		Shirley Beach Alternative Sanitary System	NYSDDS	29,000	29,000	29,000	-
PELM		Corey Beach Alternative Sanitary System	NYSDDS	50,000	50,000	50,000	-
PELM		Local Waterfront Revitalization Program	NYSDDS	370,000	370,000	277,500	92,500
PELM		Beaver Dam Creek Jetty	DASNY	675,000	102,601	600,000	75,000
PELM		Reforestation of Bay Avenue Farm	NYSDEC	27,347	27,097	27,347	-
PELM		Davis Park Marina Permeable Reactive Barrier	NYSDEC	474,120	474,120	314,401	159,719
PELM		Planting Oysters to Improve Water Quality	NFWF	194,474	194,474	92,474	102,000
PELM		Jumpstart Suffolk Phase II	Suffolk County	1,500,000	1,500,000	1,500,000	-
PELM		Mastic Beach Neighborhood Rd Feasibility Study	NYSERD	140,000	140,000	50,000	90,000
		<b>TOTAL PELM A FUND</b>		<b>5,204,175</b>	<b>4,084,687</b>	<b>4,139,639</b>	<b>1,064,336</b>
Law		Mastic Beach Wetlands Restoration	NYSDEC	750,000	750,000	375,000	375,000
		<b>TOTAL LAW A FUND</b>		<b>750,000</b>	<b>750,000</b>	<b>375,000</b>	<b>375,000</b>
		<b>TOTAL A FUND</b>		<b>17,818,035</b>	<b>7,509,019</b>	<b>10,515,780</b>	<b>7,302,255</b>



TOWN OF BROOKHAVEN 2021 PRELIMINARY BUDGET  
CAPITAL GRANT APPLICATIONS AWARDED AND NOT YET IN CONTRACT

DEPARTMENT	PROJECT DESCRIPTION	GRANT AGENCY	TOTAL PROJECT COST	GRANT FUNDED	TOWN FUNDED
Parks	Former Links Golf Course (replaces Sewer Treatment Plant)	DASNY	\$ 2,292,880	\$ 1,300,000	\$ 992,880
Parks	Former Links Golf Course (Croc)	DASNY	250,000	250,000	-
Parks	Former Links Golf Course (Thiele)	DASNY	125,000	125,000	-
Parks	Former Links Golf Course Walking Paths	DASNY	50,000	50,000	-
Parks	Informational Signage for Mastic/Shirley	DASNY	50,000	50,000	-
Parks	Medford Taxpayers - SCDT Round 14	Suffolk County	8,335	8,335	-
Parks	Medford Taxpayers - SCDT Round 15	Suffolk County	10,000	10,000	-
Parks	Hallock Park Improvements (replaces Blue Point Nature Center)	DASNY	140,000	140,000	-
Parks	Hallock Park Improvements (replaces Swan River Fish Passage)	DASNY	115,000	115,000	-
Parks	Hallock Park Improvements (replaces Blue Point Athletic Center)	DASNY	210,000	210,000	-
Parks	Renovations at Robert Reid Senior Center	DASNY	60,000	60,000	-
Parks	Improvements to Cranberry Drive	DASNY	119,500	119,500	-
Parks	Sunshine Prevention Center	DASNY	50,000	50,000	-
Parks	Ward Melville Heritage Organization SCDT Revit Round 16	Suffolk County	20,400	20,400	-
PELM	Wastewater Re-use Mill Pond Golf Club	Suffolk County	200,000	100,000	100,000
PELM	I/A System at Cedar Beach	Suffolk County	200,000	100,000	100,000
PELM	Port Jefferson Station Blight Study Urban Renewal Plan	NYSSES	174,000	65,000	109,000
Highway	Farmingville Residents Association - SCDT Revit Round 16	Suffolk County	43,852	43,852	-
Highway	WFSD - Sidewalk Project	DASNY	250,000	250,000	-
Highway	Five Corners Intersection Improvements	DASNY	1,950,000	400,000	1,550,000
Highway - SL	Holbrook Chamber of Commerce	Suffolk County	28,785	28,785	-
Highway - SL	Installation of Streetlighting - Union Avenue - Ronkonkoma	NYSDDOT	50,000	50,000	-
Law	Acquisition of Property - Setauket Harbor	DASNY	\$ 1,350,000	\$ 1,350,000	\$ -
Law	Floodplain Restoration in the Mastic Marshland Conservation Area	NYSDEC	\$ 500,000	\$ 250,000	\$ 250,000
Law	Land Acquisition for Source Water Protection	NYSDEC	\$ 525,000	\$ 393,750	\$ 131,250
General Aviation	Rehabilitation of Taxiway Z	FAA/NYSDDOT	\$ 150,000	\$ 142,500	\$ 7,500
General Aviation	Rehabilitation of Runway 6-24 Lighting and Signage	FAA/NYSDDOT	\$ 1,000,000	\$ 950,000	\$ 50,000
<b>Applications Awaiting Award/Denial</b>					
	Various Outstanding Applications	NFWF	\$ 1,178,903	\$ 555,087	\$ 623,816
	Outstanding Application (LGRMIF)	NYS Archives	\$ 73,185	\$ 73,185	\$ -
<b>TOTAL OUTSTANDING GRANT APPLICATIONS</b>			<b>\$ 11,174,840</b>	<b>\$ 7,260,394</b>	<b>\$ 3,914,446</b>



**TOWN OF BROOKHAVEN  
2021-2025  
BOND & RESERVE FUNDED  
CAPITAL PROJECTS**

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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF  
GENERAL SERVICES**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		GENERAL SERVICES		
CAPITAL PROJECT TITLE		Cassel Facility Roof Replacement	PROJECT NUMBER	2GS02
PROJECT LOCATION		Patchogue		
COUNCIL DISTRICT		Council District 5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2021		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ -	\$ 390,000	\$ 390,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Replace Roof.

### PROJECT JUSTIFICATION

	Public Safety	Shovel Ready	Insurance Inspector advised roof was beyond useful life and needs replacement. Suffolk County Department of Health, Pollution Control requires compliance with rules concerning hazardous liquid material storage.
X	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
X	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		GENERAL SERVICES - Vehicle Control		
CAPITAL PROJECT TITLE		Vehicle Replacement - "A" Fund	PROJECT NUMBER	3VA01
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 146,578	\$ -	\$ 146,578
SOURCE(S) OF FUNDING	Other - Reserves	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The current number of vehicles that meet the basic qualifications for replacement exceeds this request. The effort is to spread out life cycle needs that will create balanced or consistent annual debt. Fleet reductions are still ongoing. We are not replacing vehicles at an appropriate pace. 80 of 197 "A" fund vehicles are 10 or more years old. This request is to replace current vehicles (10) years or older over a span of four (4) years, 2022,2023,2024, and 2025 .
<input checked="" type="checkbox"/>	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
<input checked="" type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

**2021 -2025 Capital Project Cost Analysis  
Machinery, Equipment & Motor Vehicles**

Section I Project Basis		GENERAL SERVICES - Vehicle Control					Project Number	3VAO1
Department	GENERAL SERVICES - Vehicle Control							
Project Title	Vehicle Replacement - "A" Fund							
Brief Project Description	Replace selected vehicles in A fund							
Location	Town Wide	Council District		Town Wide				
Anticipated Start Date	January, 2022	Expected Completion Date	December, 2025					
Category of Expense	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST		
List Each Item:								
Life Cycle Replacement of Vehicles							\$ -	
Parks and Recreation (40)		240,000	210,000	240,000	300,000		\$ 990,000	
Animal Shelter(4)		50,000	50,000	50,000			\$ 150,000	
Waste(0)							\$ -	
Jitney (8)		110,000	110,000	110,000			\$ 330,000	
Enviro Protect(1)							\$ -	
Mailroom (1)			30,000				\$ 30,000	
Fleet (1)							\$ -	
							\$ -	
							\$ -	
							\$ -	
Other Identified Accessories (List):							\$ -	
							\$ -	
After Market upfits							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
CONTINGENCY							\$ -	
TOTAL	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ 1,500,000	\$ 1,500,000	
		2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST	
Anticipated Add'l Revenue								
Mitigation of Revenue Loss								
Expenditure Savings								
Net Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**Section III  
Operating  
Budget  
Impact**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		GENERAL SERVICES - Vehicle Control	
CAPITAL PROJECT TITLE		Flat Bed	PROJECT NUMBER 3VA04
PROJECT LOCATION		Cassel Building	
COUNCIL DISTRICT		Council District 5	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2022	
EXPECTED COMPLETION DATE		December, 2022	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
			\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

21' Weldbuilt Flatbed Carrier for towing.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		GENERAL SERVICES - Animal Shelter		
CAPITAL PROJECT TITLE		Animal Shelter Roof Replacement	PROJECT NUMBER	2AS01
PROJECT LOCATION		Animal Shelter		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2021		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 420,000	\$ 420,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

2021 Improvement will be for the Roof Replacement.

### PROJECT JUSTIFICATION

Public Safety	Shovel Ready	Recent years there has been ongoing renovations of most of the animal shelter. This is one of the last two items that will complete the major renovations needed.
Regulatory Compliance	Community Benefit	
Revenue Enhancement	Constituent Services	
Cost Savings or Avoidance	Grant Support/ Reimbursed	
Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		GENERAL SERVICES - Animal Shelter		
CAPITAL PROJECT TITLE		Animal Shelter Lobby	PROJECT NUMBER	3AS02
PROJECT LOCATION		Animal Shelter		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		December, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

2022 Improvements to the Lobby.

### PROJECT JUSTIFICATION

Public Safety	Shovel Ready	In recent years there has been ongoing renovations to most of the animal shelter. This last item should complete the last of the major renovations needed.
Regulatory Compliance	Community Benefit	
Revenue Enhancement	Constituent Services	
Cost Savings or Avoidance	Grant Support/ Reimbursed	
Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		GENERAL SERVICES - Animal Shelter	
<b>CAPITAL PROJECT TITLE</b>		Animal Shelter Sprinkler System	<b>PROJECT NUMBER</b> 2AS03
<b>PROJECT LOCATION</b>		Animal Shelter	
<b>COUNCIL DISTRICT</b>		Council District 6	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		February, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2021	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
			\$ 465,000
<b>SOURCE(S) OF FUNDING</b>		<b>TOTAL 2021 BUDGET</b>	
Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		\$ 465,000

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

<input type="checkbox"/>	No Impact	Operation impact will be minimum, as annual testing and inspection of fire sprinkler systems are performed by the Division of Fire Prevention Personnel
<input type="checkbox"/>	Revenue Enhancement	
<input type="checkbox"/>	Maintenance Increase	
<input type="checkbox"/>	Expenditure Increase/Decrease	



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		GENERAL SERVICES - Vehicle Control	
CAPITAL PROJECT TITLE		Vehicle Replacement - "B" Fund	PROJECT NUMBER 3VB01
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2020	
EXPECTED COMPLETION DATE		December, 2022	
PROJECT COST		CARRYOVER	NEW 2021
			-
			\$ -
SOURCE(S) OF FUNDING	Other - Reserves	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

## PROJECT DESCRIPTION

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

## PROJECT JUSTIFICATION

	<b>Public Safety</b>	<b>Shovel Ready</b>	The current number of vehicles that meet the basic qualification for replacement exceeds this request. The effort is to spread out life cycle needs that will create balanced or consistent annual debt. Fleet reductions are still ongoing. We are not replacing vehicle at an appropriate pace. 27 of 75 "B" fund vehicles are 10 or more years old. This request is to replace most current vehicles ten (10) years or older over a span of four (4) years - 2022, 2023, 2024 and 2025.
<input checked="" type="checkbox"/>	<b>Regulatory Compliance</b>	<b>Community Benefit</b>	
	<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<input checked="" type="checkbox"/>	<b>Cost Savings or Avoidance</b>	<b>Grant Support/ Reimbursed</b>	
<input checked="" type="checkbox"/>	<b>Efficiency</b>	<input checked="" type="checkbox"/> <b>Environmental Impact</b>	

## OPERATING BUDGET IMPACT

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

## 2021 -2025 Capital Project Cost Analysis Machinery, Equipment & Motor Vehicles

GENERAL SERVICES - Vehicle Control									
Department	Vehicle Replacement - "B" Fund								
Project Title	Replace selected vehicles in B fund								
Brief Project Description	Town Wide								
Location	January, 2022								
Anticipated Start Date	Town Wide								
Category of Expense	Town Wide			Council District			Town Wide		
	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST
List Each Item:									
Life Cycle Replacement of Vehicles									\$ -
Building		30,000							\$ 30,000
Fire (includes upfits)		55,000	90,000	45,000	45,000				\$ 235,000
Law		30,000	60,000	60,000					\$ 150,000
Code		35,000							\$ 35,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Other Identified Accessories (List):									\$ -
									\$ -
After Market upfits									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
CONTINGENCY									\$ -
<b>TOTAL</b>	\$ -	\$ 150,000	\$ 150,000	\$ 105,000	\$ 45,000	\$ 150,000	\$ 105,000	\$ 45,000	\$ 450,000
	<b>2021 Request</b>	<b>2022 Request</b>	<b>2023 Request</b>	<b>2024 Request</b>	<b>2025 Request</b>	<b>2023 Request</b>	<b>2024 Request</b>	<b>2025 Request</b>	<b>TOTAL PROJECT COST</b>
Anticipated Add'l Revenue									
Mitigation of Revenue Loss									
Expenditure Savings									
<b>Net Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section I  
Project Basis

Section II  
Cost Analysis

Section III  
Operating Budget Impact

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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF  
INFORMATION TECHNOLOGY**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		INFORMATION TECHNOLOGY	
<b>CAPITAL PROJECT TITLE</b>		Helpdesk Software	<b>PROJECT NUMBER</b> 2IT33
<b>PROJECT LOCATION</b>		Town of Brookhaven	
<b>COUNCIL DISTRICT</b>		Town Wide	<b>ASSOCIATED DISTRICTS:</b> Town Wide
<b>ANTICIPATED START DATE</b>		October, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2021	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
			\$ 75,000
<b>SOURCE OF FUNDING</b>		<b>TOTAL 2021 BUDGET</b>	
Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		\$ 75,000

### PROJECT DESCRIPTION

The Town of Brookhaven Department of Information will be deploying new Help desk software. This software will provide a centralized platform to support Town of Brookhaven employees in a more efficient manner, streamline the facilitation of inquiry management and other vital support processes. With the ability to solve problems quicker, staff will be able to boost productivity by assisting more employees in less time.

### PROJECT JUSTIFICATION

<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	This software will provide IT staff the ability to serve more employees in a shorter amount of time, will provide employees the ability to track their open issues and provide a built-in knowledge base for storing helpful tips and articles. The software also has an asset management component the will provide the tools to track and report on Information Technology hardware and software.
<input type="checkbox"/> Regulatory Compliance	<input type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

<input type="checkbox"/> No Impact	There will be a yearly recurring cost of \$24,000 offset by current Helpdesk maintenance of \$6,000.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input checked="" type="checkbox"/> Expenditure Increase/Decrease	



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	INFORMATION TECHNOLOGY		
CAPITAL PROJECT TITLE	Virtual Desktop Infrastructure	PROJECT NUMBER	2IT27
PROJECT LOCATION	IT		
COUNCIL DISTRICT	Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2021		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 150,000	\$ 150,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

## PROJECT DESCRIPTION

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

## PROJECT JUSTIFICATION

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

## OPERATING BUDGET IMPACT

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



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
PARKS DEPARTMENT**

# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds	
CAPITAL PROJECT TITLE		Fencing	PROJECT NUMBER 2BD01
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
		\$ 112,191	\$ 100,000
		TOTAL 2021 BUDGET	
		\$ 212,191	
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

## PROJECT DESCRIPTION

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

## PROJECT JUSTIFICATION

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

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds		
CAPITAL PROJECT TITLE		Henrietta Acampora Center Bathroom Refurbishment	PROJECT NUMBER	3BD10
PROJECT LOCATION		Blue Point		
COUNCIL DISTRICT		5	ASSOCIATED DISTRICTS:	Town Wide
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		December, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Henrietta Acampora Recreation Center Bathroom refurbishment, including renovation of the interior of both the men and women's bathrooms. The renovation will include the replacement of all plumbing, fixtures, installation of new partitions, replacement of flooring, replacement of interior walls and installation of new energy efficient lighting. All work will be completed by the Parks Construction Crew.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds	
CAPITAL PROJECT TITLE		Fireman's Park Bathroom Renovation	PROJECT NUMBER 3BD20
PROJECT LOCATION		Council District 2	
COUNCIL DISTRICT		2	ASSOCIATED DISTRICTS: Town Wide
ANTICIPATED START DATE		January, 2022	
EXPECTED COMPLETION DATE		December, 2022	
PROJECT COST		CARRYOVER	NEW 2021
			\$ -
SOURCE OF FUNDING		IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	
Bonds			

### PROJECT DESCRIPTION

Fireman's Park - Complete interior bathroom renovation. The interior improvements will include installation of new fixtures, replacement of flooring and installation of new bathroom partitions. The exterior improvements will include a new roof, new doors, siding and lighting upgrades that will improve the energy efficiency at this location. Work to be done by Parks Construction Crew.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The bathroom is old and needs to be updated. This will be more efficient and sanitary.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/> No Impact	
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input type="checkbox"/>	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds		
CAPITAL PROJECT TITLE		Osprey Bathroom	PROJECT NUMBER	2BD19
PROJECT LOCATION		Mastic Beach		
COUNCIL DISTRICT		6	ASSOCIATED DISTRICTS:	Town Wide
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2021		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 50,000	\$ 50,000
SOURCE OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The Osprey Bathroom improvement project will include interior upgrades of the installation of new fixtures, the replacement of flooring, and new bathroom partitions. The exterior improvements will include a new roof, new doors, siding and lighting upgrades that will improve the energy efficiency at this location.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The bathroom is old and needs to be updated. This will be more efficient and sanitary.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Buildings & Grounds	
CAPITAL PROJECT TITLE		West Meadow Beach Cottage Improvement Project	PROJECT NUMBER 2BD21
PROJECT LOCATION		West Meadow Beach Cottage Improvement Project	
COUNCIL DISTRICT		Council District 1	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2021	
PROJECT COST		CARRYOVER	TOTAL 2021 BUDGET
			\$ 55,000
SOURCE OF FUNDING		IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	
Other - Revenue			

### PROJECT DESCRIPTION

This project is to support the renovation of the remaining cottages, including # 78 and #106 to stabilize, update and renovate the structures. The cottages will be utilized for environmental education and preservation activities and programs as may enhance public understanding of or access to the park and ecosystem as delineated in the West Meadow Beach 1996 state legislation. These renovations will include, but are not limited to, framing work, interior finishes, roofing and exterior work and electrical work. This project is funded by interest revenue from the West Meadow Beach Endowment.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input checked="" type="checkbox"/>	Shovel Ready	This project is necessary due to the deteriorating conditions of the cottages. If this work is not addressed in the immediate future, project costs will increase significantly and there is the possibility the cottages may deteriorate to a condition beyond repair. This project is strongly supported by the community and the recommendations from the original West Meadow Beach Master plan and the current West Meadow Beach Stewardship Committee. This also will assist in addressing the need for additional environmental education space at West Meadow Beach.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/>	Constituent Services	
<input checked="" type="checkbox"/>	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
CAPITAL PROJECT TITLE		Machinery & Equipment	PROJECT NUMBER 2PK01
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
		\$ 88,663	\$ 200,000
		TOTAL 2021 BUDGET	
		\$ 288,663	
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

The Machinery & Equipment line is designated for the purchase of lawn maintenance equipment and vehicles over 1.5 tons. The 2021 plan includes the replacement of super Z mowers, generators and miscellaneous unforeseen machinery and equipment. The Parks Department also makes unplanned equipment purchases due to unforeseen equipment failures when necessary to properly maintain Town locations.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
CAPITAL PROJECT TITLE		Park & Playground Equipment	PROJECT NUMBER
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
		\$ 155,391	\$ 250,000
TOTAL 2021 BUDGET		\$ 405,391	
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Various Pool Improvements	PROJECT NUMBER	2PK05
PROJECT LOCATION		Mastic & Holtsville		
COUNCIL DISTRICT		Multiple	ASSOCIATED DISTRICTS:	CD5 & CD6
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 65,998	\$ 75,000	\$ 140,998
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The 2021 pool improvement funds are to be used at the Brookhaven Aquatic Center and Holtsville Pool. The Holtsville Pool is over 30 years old and in need of annual capital improvements to make the pool run safely and properly. The Brookhaven Aquatic Center is open year round and offers many programs to constituents. The constant use of this facility requires capital upgrades of various nature every year. We are monitored by the Suffolk County Board of Health.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
CAPITAL PROJECT TITLE		General Park Improvements-Council District 1	PROJECT NUMBER 2PK07
PROJECT LOCATION		District 1	
COUNCIL DISTRICT		Council District 1	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
			\$ 25,000
		TOTAL 2021 BUDGET	\$ 25,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
CAPITAL PROJECT TITLE		General Park Improvements-Council District 2	PROJECT NUMBER 2PK08
PROJECT LOCATION		District 2	
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
			\$ 25,000
			\$ 25,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
CAPITAL PROJECT TITLE		General Park Improvements-Council District 3	PROJECT NUMBER 2PK09
PROJECT LOCATION		District 3	
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
			\$ 25,000
SOURCE(S) OF FUNDING		IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	
Bonds			

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
CAPITAL PROJECT TITLE		General Park Improvements-Council District 4	PROJECT NUMBER 2PK10
PROJECT LOCATION		District 4	
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
			\$ 25,000
			\$ 25,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		General Park Improvements-Council District 5	PROJECT NUMBER	2PK11
PROJECT LOCATION		District 5		
COUNCIL DISTRICT		Council District 5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 25,000	\$ 25,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
CAPITAL PROJECT TITLE		General Park Improvements-Council District 6	PROJECT NUMBER 2PK12
PROJECT LOCATION		District 6	
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
			\$ 25,000
			\$ 25,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Centereach Pool	PROJECT NUMBER	2PK17
PROJECT LOCATION		Centereach		
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		December, 2025	NEW 2021	TOTAL 2021 BUDGET
		\$ 191,308	\$ 100,000	\$ 291,308
SOURCE(S) OF FUNDING	Lease Revenue	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

## PROJECT DESCRIPTION

The Centereach Pool and Building are over 35 years old. In 2016 we have replaced the kiddie pool with a new Spray Park that is used every day the pool is open from Memorial Day through Labor Day. In 2017 the safety surface in the playground area where it was coming up was replaced, along with the installation of new landscaping for aesthetic purposes. In 2018 the tennis courts were resurfaced, equipment on the courts were replaced and a pool pump was replaced. In 2019 the entire safety surface was replaced at the playground area, the irrigation system was extended, sod was added as well as replacing siding and door at the pool facility. In 2021 we will continue to upgrade this facility by replacing the locker room as well as replace the shade shelter.

## PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The renovations for 2021 are necessary to keep the facility in proper working order. These improvements will extend the useful life of this facility and allow the continual enjoyment at this location. Improvements are necessary on a continuous basis to ensure the safety of every person using this facility.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks	
<b>CAPITAL PROJECT TITLE</b>		Selden Athletic Complex	<b>PROJECT NUMBER</b> 3PK14
<b>PROJECT LOCATION</b>		Selden	
<b>COUNCIL DISTRICT</b>		Council District 3	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		January, 2022	
<b>EXPECTED COMPLETION DATE</b>		December, 2023	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
		\$ 996,625	\$ -
<b>SOURCE(S) OF FUNDING</b>		<b>TOTAL 2021 BUDGET</b>	
Bonds			\$ 996,625
		<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

<b>No Impact</b>	The fields will increase our ballfield revenue as well as program revenue for our Recreational programs.
<input checked="" type="checkbox"/> <b>Revenue Enhancement</b>	
<b>Maintenance Increase</b>	
<b>Expenditure Increase/Decrease</b>	

## 2021 -2025 Capital Project Cost Analysis Park Improvement Projects

Department		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks				Project Number	3PK14
Project Title		Selden Athletic Complex					
Brief Project Description		Construction of new complex					
Location		Selden					
Anticipated Start Date		January, 2022				Council District 3	
Council District		Expected Completion Date				December, 2023	
Category of Expense		2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST
Town Staffing- Straight							\$ -
Town Staffing- Overtime							\$ -
Fringe		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Engineering							\$ -
Construction:			3,000,000				\$ 6,000,000
Electric				3,000,000			\$ -
Plumbing							\$ -
HVAC							\$ -
General Contractor							\$ -
Materials (Electric)							\$ -
Landscaping							\$ -
Paving/Concrete							\$ -
Equipment/Furniture							\$ -
Bleachers							\$ -
Other (list):							\$ -
Comfort Station							\$ -
Irrigation							\$ -
Deck Hockey Court							\$ -
Multipurpose Field							\$ -
Playground							\$ -
CONTINGENCY							\$ -
<b>TOTAL</b>		\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 6,000,000
Anticipated Add'l Revenue							
Mitigation of Revenue Loss							
Expenditure Savings							
<b>Net Operating Impact</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section I  
Project Basis

Section II  
Cost Analysis

Section III  
Operating Budget  
Impact

# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Town Wide Parking Lots	PROJECT NUMBER	2PK24
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Multiple	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 350,000	\$ 250,000	\$ 600,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

## PROJECT DESCRIPTION

The parking lots town wide are riddled with pot holes and pose a potential danger to the public. This also opens the town to liability from anyone getting injured due to these conditions. There are numerous parking lots through the town at every recreational facility as well as Park, Marina, Athletic Complex, Dog Parks and Historic structures. In 2021 the plan is to replace the parking lot at Moriches, Medford and other town wide locations to be determined.

## PROJECT JUSTIFICATION

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

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Tri Hamlet Park	PROJECT NUMBER	3PK40
PROJECT LOCATION		Mastic, Shirley		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		December, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The total project includes the construction of a new walking path and new entrance roadway with landscaping and irrigation. There will eventually be picnic areas, turf multipurpose fields with lights and playground features. The 2022 plan includes the walking path, pond enhancements and infrastructure improvements, including, but not limited to the parking lot and entrance roadway to the park.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Firemen's Park	PROJECT NUMBER	2PK21
PROJECT LOCATION		Ridge		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		March, 2021		
EXPECTED COMPLETION DATE		May, 2021		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 160,000	\$ 160,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Replacement of existing infield turf on Field 1.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	This field is over 10 years old. The field is subject to constant play and wear.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE		Parking Meters	PROJECT NUMBER	2PK15
PROJECT LOCATION		Various Town Locations		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2021		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 900,000	\$ 900,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Furnish and install Parking meters, upgrade lights, installation of protective Bollards, signage and striping at Holtsville Park, Sandspit Marina, Port Jeff Marina, Corey Beach, Cedar Beach Peninsula, West Meadow and Shoreham Beaches.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Decrease number of attendants that will need to be hired for the summer.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

	<input type="checkbox"/>	No Impact	It is forecasted that Revenue will exceed expenditures. The Town has investigated other Municipalities who have installed these meters and found that the excess revenue is substantial.
	<input checked="" type="checkbox"/>	Revenue Enhancement	
	<input type="checkbox"/>	Maintenance Increase	
	<input checked="" type="checkbox"/>	Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE		General Marina Improvements	PROJECT NUMBER	2MD01
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 100,000	\$ 100,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 -2025 Capital Project Cost Analysis Marinas & Docks Improvement Projects

Department	PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks										
Project Title	General Marina Improvements					Town Wide					
Brief Project Description	Dock & Marina Improvements for proper operation					Council District					
Location	Town Wide					Town Wide					
Anticipated Start Date	January, 2021					December, 2025					
Category of Expense	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST
Town Staffing- Straight											\$ -
Town Staffing- Overtime	40,000	27,000	27,000	27,000	27,000					27,000	\$ 148,000
Fringe	\$ 10,108	\$ 6,823	\$ 6,823	\$ 6,823	\$ 6,823					\$ 6,823	\$ 37,400
Design/ Engineering											\$ -
Construction:											\$ -
Electric	49,892	66,177	66,177	66,177	66,177					66,177	\$ 314,600
Plumbing											\$ -
HVAC											\$ -
General Contractor											\$ -
Materials											\$ -
Landscaping											\$ -
Paving/Concrete											\$ -
Equipment/Furniture											\$ -
Bulkhead replacement											\$ -
Other (list):											\$ -
CONTINGENCY											\$ -
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
Anticipated Add'l Revenue											
Mitigation of Revenue Loss											
Expenditure Savings											
<b>Net Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Section I  
Project Basis

Section II  
Cost Analysis

Section III  
Operating  
Budget  
Impact

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks	
CAPITAL PROJECT TITLE		Port Jefferson Marina Parking Lot	PROJECT NUMBER 2MD05
PROJECT LOCATION		Port Jeff Marina	
COUNCIL DISTRICT		Council District 1	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		March, 2021	
EXPECTED COMPLETION DATE		June, 2022	
PROJECT COST		CARRYOVER	NEW 2021
			\$ 376,500
			TOTAL 2021 BUDGET \$ 376,500
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

Parking lot improvements at Main and West lots. This project will include replacing lighting, paving, striping and Bulkhead improvements.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	To accomodate Town of Brookhaven residents use of the waterfront recreational opportunities offered by the Town of Brookhaven Parks Department.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE		Mt. Sinai Marina Boat Ramp	PROJECT NUMBER	3MD12
PROJECT LOCATION		Mt. Sinai		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		April, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

A CFA Grant application has been submitted. This is the plan if the grant is not awarded to the Town: A new concrete boat ramp is required. The proposed boat ramp will be approximately 90' wide by 125' long to match the existing ramp. The work will require a temporary cofferdam to be constructed, and the work area dewatered. The existing ramp and base material will be removed, and a new 6-inch thick aggregate base will be prepared. The new ramp will be 6-inch to 9-inch thick reinforced concrete with grooved herringbone-pattern surface finish in accordance with the referenced Army Corps Engineering Manual.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The existing boat ramp is a poured concrete structure that is exhibiting heavy cracking and spalling. Repair patches have been performed to extend the life of the structure, but at this time a full replacement is required. In addition, the surface finish that allows for proper drainage and traction of truck and trailer tires has eroded and is insufficient.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks	
CAPITAL PROJECT TITLE		Mt. Sinai Marina Timber Pilings	PROJECT NUMBER 2MD09
PROJECT LOCATION		Mt. Sinai	
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2021	
PROJECT COST		CARRYOVER	NEW 2021
			\$ 155,000
		TOTAL 2021 BUDGET	
		\$	155,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

A CFA Grant application has been submitted. This is the plan if the grant is not awarded to the Town:  
Installation of new Timber Pilings for Cedar Beach

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	The pilings have been damaged by ice, exposure, marine growth (barnacles), and allisions with vessels. In addition, many of the existing piles have been treated with creosote, a wood preservative that has since been banned by the New York State Department of Environmental Conservation.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE	Mt. Sinai Marina Floating Docks	PROJECT NUMBER	2MD07
PROJECT LOCATION	Mount Sinai		
COUNCIL DISTRICT	2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2024		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 200,000	\$ 200,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

## PROJECT DESCRIPTION

The floating docks need to be replaced throughout the entire facility. Each year the Town replaces some of the damaged floating docks, but now the marina has reached a point which requires a major replacement of all the floating docks to provide a safe facility.

## PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Replace floating docks to upgrade facility with structurally sound docks.
<input type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	Environmental Impact	

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE		Cedar Beach Erosion Plantings	PROJECT NUMBER	3MD10
PROJECT LOCATION		Mt. Sinai		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		March, 2022		
EXPECTED COMPLETION DATE		June, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Installing erosion control plantings to protect the facility.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Erosion control plantings for Cedar Beach facility protection.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks	
<b>CAPITAL PROJECT TITLE</b>		Port Jefferson Marina Wave Wall Replacement	<b>PROJECT NUMBER</b> 4MD05
<b>PROJECT LOCATION</b>		PJ Marina	
<b>COUNCIL DISTRICT</b>		1	<b>ASSOCIATED DISTRICTS:</b> Town Wide
<b>ANTICIPATED START DATE</b>		January, 2023	
<b>EXPECTED COMPLETION DATE</b>		December, 2023	
<b>PROJECT COST</b>		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
		\$ -	\$ -
<b>SOURCE OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	

## PROJECT DESCRIPTION

Construction of new 300 plus foot wave break wall for protection of Port Jeff Marina.

## PROJECT JUSTIFICATION

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

## OPERATING BUDGET IMPACT

<input type="checkbox"/> No Impact	Should lower annual expenditures used to replace damaged floats, bulkheads, etc.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input type="checkbox"/> Expenditure Increase/Decrease	



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE	Davis Park Beach Main Walk & North Wall Replacement	PROJECT NUMBER	2MD04
PROJECT LOCATION	Davis Park		
COUNCIL DISTRICT	5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2021		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 250,000	\$ 250,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

## PROJECT DESCRIPTION

Davis Park Main Walk decking and substructure is undermining the deck wood from constant use. The North Wall is a rock reventment 4-500' long constructed in the 1980's. Erosion from recurring storm damage has caused washovers creating shoaling inside the marina, undermining the tie back system of the bulkhead.

## PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input type="checkbox"/>	Shovel Ready	Erosion has caused dangerous conditions that need to be addressed for safety of all who visit this location.
<input type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input type="checkbox"/>	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	<input type="checkbox"/>	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	<input type="checkbox"/>	Environmental Impact	

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks	
<b>CAPITAL PROJECT TITLE</b>		Sandspit Marina South Bulkhead Reconstruction	<b>PROJECT NUMBER</b> 2MD12
<b>PROJECT LOCATION</b>		Patchogue	
<b>COUNCIL DISTRICT</b>		Council District 5	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		January, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2021	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
			\$ 1,100,000
		<b>TOTAL 2021 BUDGET</b>	
		\$ 1,100,000	
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	
<b>PROJECT DESCRIPTION</b>			
<p>Sandspit Bulkhead Replacement-South Bulkhead 500' is deteriorating allowing backfill to wash through the bulkhead due to wood deterioration, which is causing the asphalt to buckle and crumble, which, in turn, is compromising the entire structure of the parking lot. The Eastwall tieback system is failing, which is creating hazardous and dangerous conditions affecting the safety of patrons using facility.</p>			
<b>PROJECT JUSTIFICATION</b>			
<input checked="" type="checkbox"/>	Public Safety	<input type="checkbox"/>	Shovel Ready
<input type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit
<input type="checkbox"/>	Revenue Enhancement	<input type="checkbox"/>	Constituent Services
<input type="checkbox"/>	Cost Savings or Avoidance	<input type="checkbox"/>	Grant Support/ Reimbursed
<input type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/>	Environmental Impact
Prevent consistent damage to Marina as well as creating a safer facility.			
<b>OPERATING BUDGET IMPACT</b>			
<input checked="" type="checkbox"/>	No Impact		
<input type="checkbox"/>	Revenue Enhancement		
<input type="checkbox"/>	Maintenance Increase		
<input type="checkbox"/>	Expenditure Increase/Decrease		



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks	
<b>CAPITAL PROJECT TITLE</b>		Corey Beach Floating Dock Replacements	<b>PROJECT NUMBER</b> 2MD14
<b>PROJECT LOCATION</b>		Blue Point	
<b>COUNCIL DISTRICT</b>		Council District 5	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		January, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2021	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
			<b>TOTAL 2021 BUDGET</b>
			\$ 115,000
<b>SOURCE(S) OF FUNDING</b>		<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	
	Bonds		
<b>PROJECT DESCRIPTION</b>			
<p>The floating docks need to be replaced throughout the entire facility. Each year the Town replaces some of the damaged floating docks, but now the marina has reached a point which requires a major replacement of all the floating docks to provide a safe facility.</p>			
<b>PROJECT JUSTIFICATION</b>			
<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Replace floating docks to upgrade facility with structurally sound docks.
<input type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	Environmental Impact	
<b>OPERATING BUDGET IMPACT</b>			
<b>No Impact</b>			
<b>Revenue Enhancement</b>			
<b>Maintenance Increase</b>			
<b>Expenditure Increase/Decrease</b>			



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE	Port Jeff Marina Boat Ramp - New Docks	PROJECT NUMBER	2MD15
PROJECT LOCATION	Port Jefferson		
COUNCIL DISTRICT	1	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2021		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 80,000	\$ 80,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

## PROJECT DESCRIPTION

The boat ramp has not been replaced for over 20 years. Due to the numerous storms over the last twenty years, the ramp is in need of updating.

## PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input type="checkbox"/>	Shovel Ready	Ramp is more than 20 years old and is no longer safe and efficient.
<input type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input checked="" type="checkbox"/>	Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	<input type="checkbox"/>	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	<input type="checkbox"/>	Environmental Impact	

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE	Forge Marina Dock Replacement	PROJECT NUMBER	2MD16
PROJECT LOCATION	Mastic		
COUNCIL DISTRICT	6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2021		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 40,000	\$ 40,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

The Town has replaced two of the three docks at this location. This is the last dock to be replaced. These docks were over 15 years old and needed to be replaced due to age and structural stability.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Replace dated docks with safe and sound docks.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Marinas & Docks		
CAPITAL PROJECT TITLE	Blue Point Fishing Pier	PROJECT NUMBER	3MD13
PROJECT LOCATION	Blue Point		
COUNCIL DISTRICT	5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2022		
EXPECTED COMPLETION DATE	December, 2022		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ -	\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

The fishing pier was installed over 20 years ago and has been structually compromised from years of storm and surge activity.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Deteriorated structure needs to be replaced both for safety reasons and to avoid potential liability and loss.
<input type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input type="checkbox"/>	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS**

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

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PELM - Planning		
CAPITAL PROJECT TITLE		Professional Services	PROJECT NUMBER	2PL01
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 75,000	\$ 75,000	\$ 150,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Professional consultants for the Mastic Beach Nighborhood & Urban Renewal Plan and the Port Jefferson Station Land Use Plan.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	Utilized to manage and coordinate multiple agency projects including completing outer agency forms. Examples of such projects include but are not limited to: the management and continuation of the Ronkonkoma HUB project, The Neighborhood Road/Mastic Beach Urban Renewal plan, the Port Jefferson HUB land use plan, and the Rt. 25a land use plan/corridor study. Professional consultants for these plans are required for the their specialized expertize to evaluate and perform the tasks involved.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input checked="" type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
OFFICE OF THE SUPERVISOR  
PUBLIC INFORMATION**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		Public Information		
<b>CAPITAL PROJECT TITLE</b>		AV Facility & Equipment Upgrade	<b>PROJECT NUMBER</b>	2PI01
<b>PROJECT LOCATION</b>		Town Hall		
<b>COUNCIL DISTRICT</b>		Council District 4	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2021		
<b>EXPECTED COMPLETION DATE</b>		December, 2021		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
			\$ 40,400	\$ 40,400
<b>SOURCE OF FUNDING</b>	Revenues	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

Upgrade cameras and AV equipment for auditorium live productions(Board Meetings, Special Events, etc.).

### PROJECT JUSTIFICATION

<b>Public Safety</b>	<b>Shovel Ready</b>	No impact to Town budget funded by Cablevision.
<b>Regulatory Compliance</b>	<b>Community Benefit</b>	
<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<b>Cost Savings or Avoidance</b>	<b>Grant Support/ Reimbursed</b>	
<b>Efficiency</b>	<b>Environmental Impact</b>	

### OPERATING BUDGET IMPACT

<b>No Impact</b>	
<b>Revenue Enhancement</b>	
<b>Maintenance Increase</b>	
<b>Expenditure Increase/Decrease</b>	



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF PUBLIC SAFETY**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PUBLIC SAFETY - Harbor and Waterways		
CAPITAL PROJECT TITLE		Replacement of Marine Equipment	PROJECT NUMBER	2HW01
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 75,000	\$ 75,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		PUBLIC SAFETY - Harbor and Waterways		
<b>CAPITAL PROJECT TITLE</b>		Pump Out Boat	<b>PROJECT NUMBER</b>	5HW03
<b>PROJECT LOCATION</b>		Town Wide		
<b>COUNCIL DISTRICT</b>		Town Wide	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2024		
<b>EXPECTED COMPLETION DATE</b>		December, 2024		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
				\$ -
<b>SOURCE(S) OF FUNDING</b>	Bonds and Grants	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

Replace the spare older fiberglass boat with a new aluminum boat in 2024. In 2024 it is anticipated that the boat will need to be replaced based on age. It is anticipated that the cost of the boat (\$95,000) will be grant funded in the amount of \$60,000 with a Town Match of \$35,000.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Due to the fact that our current pumpout boats are heavily used, exposed to varied, harsh weather conditions and traverse long distances, they have already surpassed their life expectancy. Costly repairs have been exponentially increasing, causing more down time. In order to mitigate the safety and occupational risk of operating the vessels and most importantly to ensure boaters are not pumping waste into our waterways, replacement is necessary. This will result in healthier estuaries and bays.
<input checked="" type="checkbox"/>	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PUBLIC SAFETY - Fire Prevention		
CAPITAL PROJECT TITLE		Communications Center Radio System	PROJECT NUMBER	2FP07
PROJECT LOCATION		Town Hall Communications Center		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		August, 2021		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 400,000	\$ 400,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Provide a network based communications system within the communications center that will integrate the three (3) dispatcher positions into one system that enables each dispatcher to communicate on multiple radio frequencies with local fire departments, county and state partner agencies. Utilizing touch screen technology physical radios are located in the existing server room, transmitting, receiving, accessing multiple radio channels are done so utilizing a software / network based platform.

### PROJECT JUSTIFICATION

Public Safety	Shovel Ready	Currently the Town Communications Center is utilizing vehicle radios mounted to the desks to communicate with the Town Public Safety personnel in the field. Utilizing this improper and antiquated equipment has proven to be problematic and has proven to hinder day to day operations, as well as preventing the needed paths of communication with local, county and state resources should an emergency incident arise. The proposed network based system will provide greatly improved radio communication capabilities by providing the appropriate technology required for such a Center. Additionally, the system will provide for communications with all of our local fire departments.
Regulatory Compliance	Community Benefit	
Revenue Enhancement	Constituent Services	
Cost Savings or Avoidance	Grant Support/ Reimbursed	
Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	Beginning in 2022 a annual repair and maintenance contract will be needed. The cost of the contract is based on a percentage of the overall cost of the system (approximately 15%). This will provide 24 / 7 response for repair, continuous refreshing and upgrading of the operating system, including instance of Windows updates and fixes. Additionally provides for replacement of all moving components every two-years.
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		PUBLIC SAFETY - Fire Prevention		
CAPITAL PROJECT TITLE		Fire Investigation/Multi-Purpose Vehicle	PROJECT NUMBER	3FP09
PROJECT LOCATION		Town-Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		June, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Purchase and build out of a 2022 Ford Transit Van per established specifications.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input checked="" type="checkbox"/>	Shovel Ready	This vehicle will be utilized for a number of purposes, first and foremost it will be utilized for on scene fire cause and origin investigative activities. Second, it will be outfitted to allow for transport, deployment of the Town's UAS equipment, and finally it will be utilized as a forward command unit when Town Resources are deployed at emergency events. A vehicle previously utilized for these purposes was a 1987 box truck that was removed from service a few years ago. Since that time the Division has realized the need for this type of vehicle many times over.
	Regulatory Compliance		Community Benefit	
	Revenue Enhancement		Constituent Services	
	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency		Environmental Impact	

### OPERATING BUDGET IMPACT

<input type="checkbox"/> No Impact  <input type="checkbox"/> Revenue Enhancement  <input checked="" type="checkbox"/> Maintenance Increase  <input type="checkbox"/> Expenditure Increase/Decrease	Minimal increase in R&M for vehicle maintenance.
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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
TOWN ATTORNEY**

## 2021-2025 NEW CAPITAL PROPOSAL FORM

DEPARTMENT/DIVISION		TOWN ATTORNEY - Condemnation & Drainage Land Acquisitions		
CAPITAL PROJECT TITLE		Land Acquisition - Condemnation & Drainage	PROJECT NUMBER	2LC01
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,430,005	\$ 1,200,000	\$ 2,630,005
SOURCE OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
TOWN HALL IMPROVEMENTS**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		TOWN HALL		
<b>CAPITAL PROJECT TITLE</b>		Interior Upgrades	<b>PROJECT NUMBER</b>	2TH08
<b>PROJECT LOCATION</b>		Town Hall		
<b>COUNCIL DISTRICT</b>		Town Hall/Administration	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2021		
<b>EXPECTED COMPLETION DATE</b>		December, 2025		
<b>PROJECT COST</b>		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 83,305	\$ 150,000	\$ 233,305
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

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

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		TOWN HALL		
<b>CAPITAL PROJECT TITLE</b>		Replace AC 1 Air Handler	<b>PROJECT NUMBER</b>	4TH02
<b>PROJECT LOCATION</b>		Town Hall		
<b>COUNCIL DISTRICT</b>		Town Hall/Administration	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		February, 2023		
<b>EXPECTED COMPLETION DATE</b>		December, 2023		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
			\$ -	\$ -
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

<b>Public Safety</b>	<b>Shovel Ready</b>	The current equipment is at least 41 years old and has served past its life expectancy
<b>Regulatory Compliance</b>	<b>Community Benefit</b>	
<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<b>Cost Savings or Avoidance</b>	<b>Grant Support/ Reimbursed</b>	
<b>Efficiency</b>	<b>Environmental Impact</b>	

### OPERATING BUDGET IMPACT

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

## 2021 -2025 Capital Project Cost Analysis Building & Facility Improvements

Section I Project Basis		TOWN HALL		Project Number		4TH02	
Department	Project Title	Replace AC 1 Air Handler		Town Hall/Administration		December, 2023	
Brief Project Description	1st floor south office area						
Location	Town Hall	Council District		Expected Completion Date		Town Hall/Administration	
Anticipated Start Date	February, 2023	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST
Category of Expense							
Town Staffing- Straight							\$ -
Town Staffing- Overtime							\$ -
Fringe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Engineering							\$ -
Construction:							\$ -
Electric							\$ -
Plumbing							\$ -
HVAC							\$ -
General Contractor				300,000			\$ 300,000
Materials							\$ -
Landscaping							\$ -
Paving/Concrete							\$ -
Equipment/Furniture							\$ -
							\$ -
Other (list):							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
CONTINGENCY							\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
		2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST
Anticipated Add'l Revenue							
Mitigation of Revenue Loss							
Expenditure Savings							
<b>Net Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section II  
Cost Analysis

Section III  
Operating Budget Impact

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		TOWN HALL		
<b>CAPITAL PROJECT TITLE</b>		Building Management System Upgrade	<b>PROJECT NUMBER</b>	4TH03
<b>PROJECT LOCATION</b>		Town Hall		
<b>COUNCIL DISTRICT</b>		Town Hall/Administration	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2023		
<b>EXPECTED COMPLETION DATE</b>		December, 2023		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
			\$ -	\$ -
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

The Capital Project is to replace the current 25 year old Andover Controls System with a new Trane Building Management System. The project will include, but not limited to, new controls and monitoring for 9 Air Handlers, 2 Carrier Chillers, 231 Titus fan powered VAV boxes, 16 exterior lighting circuits, 1 Free Heat Exchanger, the gas boiler heating plant, 6 Liebert spot cooling units for IT rooms and 14 existing exhaust fans. Project will take 6 months to complete

### PROJECT JUSTIFICATION

<input type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Shovel Ready	This project will improve energy efficiency, result in better system reliability, higher system performance and consistent tenant comfort. The quote is based on US Communities' Cooperative Contract and can be implemented without standard municipal bidding.
<input type="checkbox"/> Regulatory Compliance	<input type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
<input checked="" type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

<input type="checkbox"/> No Impact	The 2014 PSEG Commercial Program Study of Town Hall estimates an annual electric savings of approximately \$50,000 by recommissioning the Energy Management Controls.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input type="checkbox"/> Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		Town Hall		
CAPITAL PROJECT TITLE		Façade Renovation	PROJECT NUMBER	5TH04
PROJECT LOCATION		Town Hall		
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2024		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The Building will be 44 years old in 2021. Power Washing of the Building's Façade will remove dirt & other foreign substances. Once cleaned, the caulking must be replaced between the Façade panels to prevent damaging water and ice penetration. All exterior doors and window frames are to be cleaned and prepped before they are primed and given a finished coat of black paint.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 -2025 Capital Project Cost Analysis Building & Facility Improvements

Section I Project Basis		Town Hall		Project Number		5TH04	
Department	Project Title	Façade Renovation		Council District 4			
Brief Project Description	Location	Power Wash, Caulking & Painting		December, 2025		TOTAL PROJECT COST	
Anticipated Start Date	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request		
Town Staffing- Straight						\$	-
Town Staffing- Overtime						\$	-
Fringe	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Design/ Engineering						\$	-
Construction:						\$	-
Electric						\$	-
Plumbing						\$	-
HVAC						\$	-
General Contractor				300,000	300,000	\$	600,000
Materials						\$	-
Landscaping						\$	-
Paving/Concrete						\$	-
Equipment/Furniture						\$	-
						\$	-
Other (list):						\$	-
						\$	-
						\$	-
						\$	-
						\$	-
						\$	-
						\$	-
						\$	-
						\$	-
						\$	-
CONTINGENCY						\$	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$	600,000
						\$	-
Anticipated Add'l Revenue							
Mitigation of Revenue Loss							
Expenditure Savings							
<b>Net Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

Section II Cost Analysis		Section III Operating Budget Impact	
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## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		TOWN HALL		
<b>CAPITAL PROJECT TITLE</b>		New Sewage Treatment Plant	<b>PROJECT NUMBER</b>	2TH04
<b>PROJECT LOCATION</b>		TOWN HALL		
<b>COUNCIL DISTRICT</b>		Town Hall/Administrat	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2021		
<b>EXPECTED COMPLETION DATE</b>		December, 2022		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
			\$ 250,000	\$ 250,000
<b>SOURCE OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

The project is to replace the existing 42 year old Town Hall Sewer Plant with a modern plant to improve effluent quality, operational reliability, protect the ground water and meet 10 NYS Standards.

### PROJECT JUSTIFICATION

	<b>Public Safety</b>	<b>Shovel Ready</b>	A new plant will increase operational reliability thus reducing non budgeted infusion of Capital and Operating funds to keep the current plant operational. The new plant will be designed to meet Suffolk County Department of Health and New York State standards.
<input checked="" type="checkbox"/>	<b>Regulatory Compliance</b>	<b>Community Benefit</b>	
	<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<input checked="" type="checkbox"/>	<b>Cost Savings or Avoidance</b>	<b>Grant Support/ Reimbursed</b>	
	<b>Efficiency</b>	<input checked="" type="checkbox"/> <b>Environmental Impact</b>	

### OPERATING BUDGET IMPACT

<b>No Impact</b>	There should be budget savings in operating a new modern plant compared to 42 year old plant with equipment which requires constant repair as it meets the end of its operational life .
<b>Revenue Enhancement</b>	
<b>Maintenance Increase</b>	
<input checked="" type="checkbox"/> <b>Expenditure Increase/Decrease</b>	



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF  
RECYCLING & SUSTAINABLE  
MATERIALS MANAGEMENT**

# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT	
<b>CAPITAL PROJECT TITLE</b>		Machinery & Equipment	<b>PROJECT NUMBER</b> 2WM01
<b>PROJECT LOCATION</b>		Landfill-Brookhaven	
<b>COUNCIL DISTRICT</b>		Council District 4	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		January, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2025	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
		\$ 265,000	\$ 800,000
		<b>TOTAL 2021 BUDGET</b>	
		\$ 1,065,000	
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	

## PROJECT DESCRIPTION

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

## PROJECT JUSTIFICATION

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

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT	
CAPITAL PROJECT TITLE		LF Gas Management, Odor Control, Leachate	PROJECT NUMBER 2WM03
PROJECT LOCATION		Landfill-Brookhaven	
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
		\$ 1,042,226	\$ 1,600,000
		TOTAL 2021 BUDGET \$ 2,642,226	
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT		
CAPITAL PROJECT TITLE		Engineers & Consultants	PROJECT NUMBER	2WM04
PROJECT LOCATION		Landfill-Brookhaven		
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 908,109	\$ 1,300,000	\$ 2,208,109
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/> No Impact	No impact anticipated as all of the Professional Services requested are Capital Project related. Professional Services which are operational in nature have been requested in our 2021 Operating Budget submission.
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT	
<b>CAPITAL PROJECT TITLE</b>		General Facility Improvements	<b>PROJECT NUMBER</b> 2WM09
<b>PROJECT LOCATION</b>		Landfill-Brookhaven	
<b>COUNCIL DISTRICT</b>		Council District 4	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		January, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2025	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
		\$ 379,203	\$ 200,000
		<b>TOTAL 2021 BUDGET</b>	
		\$ 579,203	
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	

## PROJECT DESCRIPTION

The Town of Brookhaven owns and operates a solid waste management complex on Horseblock Road in Brookhaven, N.Y. Within this complex is a residential drop off convenience center, transfer station, construction processing facility, and household hazardous drop-off. The primary purpose of these facilities is to provide safe areas for Brookhaven residents and contracted vendors to dispose of their solid waste materials. This project will facilitate ongoing improvements aimed at making these areas safer and more efficient. This will be accomplished by: improving asphalt, relocating household hazardous structures, and improving the storm water recharge for the adjacent areas. Further improvements to the site operations will include an upgrade of various programmable logic controllers, NEMA enclosures, Kinndorf and other related appurtenances. Further improvements include civil, electrical, and drainage work for the installation of an enclosed ground flare.

## PROJECT JUSTIFICATION

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

## OPERATING BUDGET IMPACT

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

**2021 - 2025 Capital Project Cost Analysis  
Building & Facility Improvements**

Section I Project Basis		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT				Project Number	2WWM09
Department	General Facility Improvements						
Project Title	Residential disposal area and storm water recharge						
Brief Project Description	Landfill-Brookhaven						
Location	January, 2021						
Anticipated Start Date	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	Council District 4 December, 2025	
Category of Expense	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST	
Professional Consultants:						\$ -	
Please List:						\$ -	
						\$ -	
						\$ -	
Construction: TBD		50,000	200,000	100,000	250,000	\$ 600,000	
Electric	100,000					\$ 100,000	
Plumbing						\$ -	
HVAC						\$ -	
General Contractor - CIVIL Site						\$ -	
Work - ground flare, residential drop area, contractor disposal area, drainage, etc.			300,000			\$ 300,000	
Materials						\$ -	
Landscaping						\$ -	
Paving/Concrete	100,000					\$ 100,000	
Equipment/Furniture						\$ -	
						\$ -	
						\$ -	
						\$ -	
Other (list):						\$ -	
						\$ -	
Residential Drop Off Improvements		200,000				\$ 200,000	
Scale Replacement		250,000				\$ 250,000	
Solar						\$ -	
						\$ -	
10% CONTINGENCY						\$ -	
<b>TOTAL</b>	\$ 200,000	\$ 500,000	\$ 500,000	\$ 100,000	\$ 250,000	\$ 1,550,000	
	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST	
Anticipated Add'l Revenue							
Mitigation of Revenue Loss							
Expenditure Savings							
<b>Net Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Section III  
Operating  
Budget  
Impact

Section II  
Cost Analysis

Section I  
Project Basis

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT	
<b>CAPITAL PROJECT TITLE</b>		SEP Solar	<b>PROJECT NUMBER</b> 2WM11
<b>PROJECT LOCATION</b>		Landfill-Brookhaven	
<b>COUNCIL DISTRICT</b>		Council District 4	<b>ASSOCIATED DISTRICTS:</b> Town Wide
<b>ANTICIPATED START DATE</b>		January, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2021	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
			\$ 325,000
<b>SOURCE OF FUNDING</b>		<b>TOTAL 2021 BUDGET</b>	
		\$ 325,000	
<b>SOURCE OF FUNDING</b>		<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	

### PROJECT DESCRIPTION

This Supplemental Environmental Project will satisfy the Town's regulatory obligation to provide a project that benefits the public health and environment. The purchase, installation and operation of the photovoltaic system on the roof of the new administration building will create green energy and at the same time cut the Town's utility bill.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

<input checked="" type="checkbox"/> No Impact	The use of photovoltaic cells will reduce our annual utility costs at the landfill complex.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input type="checkbox"/> Expenditure Increase/Decrease	



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT		
CAPITAL PROJECT TITLE	Vertical Gas Collection Wells	PROJECT NUMBER	3WM12
PROJECT LOCATION	Landfill-Brookhaven		
COUNCIL DISTRICT	Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2022		
EXPECTED COMPLETION DATE	December, 2022		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ -	\$ -
SOURCE(S) OF FUNDING	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

## PROJECT DESCRIPTION

Vertical Wells along the top of slope on Cell 6 phases nine (9) and ten (10) will enable site personnel to better control landfill gas generated within the waste mass.

## PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Landfill Gas control is a requirement of various regulatory agencies including NYSDEC and the USEPA.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

## OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT	
<b>CAPITAL PROJECT TITLE</b>		Cell 6 Construction - Phase 13	<b>PROJECT NUMBER</b> 3WM02
<b>PROJECT LOCATION</b>		Landfill-Brookhaven	
<b>COUNCIL DISTRICT</b>		Council District 4	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		January, 2022	
<b>EXPECTED COMPLETION DATE</b>		December, 2022	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
		-	\$ -
<b>SOURCE(S) OF FUNDING</b>		<b>TOTAL 2021 BUDGET</b>	
<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	Bonds		\$ -

### PROJECT DESCRIPTION

Cell 6 Construction - Phase 13: The proposed projects calls for a state of the art landfill liner system, including a double composite landfill liner system. Unique to this project is the primary and secondary leachate collection system. This project will conclude with all regulatory testing and certification approvals during construction and after construction. Site preparation of Phases 11 & 12 has commenced in 2018 and will be completed in 2020. Phase 13 is targeted to begin in 2022 with a completion date at the end of the 4th quarter 2022.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		RECYCLING & SUSTAINABLE MATERIALS MANAGEMENT	
CAPITAL PROJECT TITLE		Capping Construction	PROJECT NUMBER 4WM07
PROJECT LOCATION		Landfill-Brookhaven	
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2023	
EXPECTED COMPLETION DATE		December, 2023	
PROJECT COST		CARRYOVER	NEW 2021
		\$ 1,300,000	\$ -
TOTAL 2021 BUDGET		\$ 1,300,000	
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF HIGHWAY  
FULL TOWN FUND**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Machinery & Equipment (Heavy)	PROJECT NUMBER	2HA01
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 756,033	\$ 800,000	\$ 1,556,033
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department analyze machinery and equipment throughout the course of the year. Through the analysis of the Department's current heavy duty machinery and equipment inventory, a growing need exists for a significant investment in machinery towards or at the end of its useful life. Understanding full well the Town's finite financial resources, prioritizing the acquisition of equipment has become a top priority of the Highway Department administration. With the 2021 allocation, the Department will purchase one payloader and four new six-wheel dump trucks.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input checked="" type="checkbox"/>	Shovel Ready	Continuing with the machinery and equipment purchases made with 2019 capital funding, the Highway Department looks towards replacing our aging fleet. Any funding that remains following the aforementioned equipment purchase will be reserved for additional equipment acquisitions on an emergency basis as they break down or come to the end of their useful life.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/>	Constituent Services	
<input checked="" type="checkbox"/>	Cost Savings or Avoidance		Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/>	Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Machinery & Equipment (Light)	PROJECT NUMBER	2HA03
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 100,000	\$ 50,000	\$ 150,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The Highway Department is responsible for the maintenance, repair, and replacement of over 3,300 lane miles of roadway throughout the Town of Brookhaven. In order to meet the growing demands of a deteriorating infrastructure, it is imperative that the Department analyze machinery and equipment throughout the course of the year. Through the analysis of the department's current machinery and equipment inventory, a growing need exists for a significant investment in light duty machinery or equipment towards or at the end of its useful life. Understanding full well the Town's finite financial resources, prioritizing the acquisition of this machinery or equipment has become a top priority of the Highway Department administration. With the 2021 allocation, the Department will continue its purchase of replacement plows, sanders and a brush hog rotary mower.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF HIGHWAY  
DIVISION OF TRAFFIC SAFETY**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		Traffic Signals	PROJECT NUMBER	2TS01
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 451,865	\$ 500,000	\$ 951,865
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		Pavement Markings	PROJECT NUMBER	2TS02
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 865,261	\$ 900,000	\$ 1,765,261
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



# 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		HIGHWAY - Traffic Safety		
<b>CAPITAL PROJECT TITLE</b>		Traffic Safety Improvements	<b>PROJECT NUMBER</b>	2TS04
<b>PROJECT LOCATION</b>		Town Wide		
<b>COUNCIL DISTRICT</b>		Town Wide	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2021		
<b>EXPECTED COMPLETION DATE</b>		December, 2025		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 500,000	\$ 500,000	\$ 1,000,000
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

## PROJECT DESCRIPTION

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

## PROJECT JUSTIFICATION

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

## OPERATING BUDGET IMPACT

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

**2021 -2025 Capital Project Cost Analysis**

**Highway Department - Traffic Safety Improvement Projects**

Section I Project Basis		Section II Cost Analysis						Section III Operating Budget Impact	
Department	Project Title	Council District				Town Wide	Project Number	2TS04	
	Traffic Safety Improvements					December, 2025			
	Brief Project Description	Traffic calming, guiderails, road widening, HFAL							
	Location	Town Wide							
	Anticipated Start Date	January, 2021	Expected Completion Date						
	<b>Category of Expense</b>	<b>2021 Request</b>	<b>2022 Request</b>	<b>2023 Request</b>	<b>2024 Request</b>	<b>2025 Request</b>	<b>TOTAL PROJECT COST</b>		
	Town Staffing- Straight						\$ -		
	Town Staffing- Overtime	10,000	10,000	10,000	10,000	10,000	\$ 50,000		
	Fringe	\$ 2,527	\$ 2,527	\$ 2,527	\$ 2,527	\$ 2,527	\$ 12,635		
	Design/ Engineering	62,473	62,473	62,473	62,473	62,473	\$ 312,365		
	Construction Improvements: HFAL, Traffic Calming, Road Widening/Alignment	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000		
	Traffic Counts	50,000	50,000	50,000	50,000	50,000	\$ 250,000		
	Guiderails	125,000	125,000	125,000	125,000	125,000	\$ 625,000		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
	Other (list):						\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
	CONTINGENCY						\$ -		
	<b>TOTAL</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000		
		<b>2021 Request</b>	<b>2022 Request</b>	<b>2023 Request</b>	<b>2024 Request</b>	<b>2025 Request</b>	<b>TOTAL PROJECT COST</b>		
	Anticipated Add'l Revenue								
	Mitigation of Revenue Loss								
	Expenditure Savings								
	<b>Net Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		5 Corners Intersection Improvements	PROJECT NUMBER	3TS15
PROJECT LOCATION		Ronkonkoma		
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		December, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
				\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 -2025 Capital Project Cost Analysis Highway Department - Traffic Safety Improvement Projects

Section I Project Basis		HIGHWAY - Traffic Safety		Project Number	3TS15
Department	5 Corners Intersection Improvements				
Project Title	Ronkonkoma				
Brief Project Description	January, 2022				
Location	Council District 3				
Anticipated Start Date	December, 2022				
<b>Category of Expense</b>	<b>2021 Request</b>	<b>2022 Request</b>	<b>2023 Request</b>	<b>2024 Request</b>	<b>2025 Request</b>
Town Staffing- Overtime					
Fringe	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Engineering		50,000			50,000
Construction Improvements:					
Road Widening/Alignment		600,000			600,000
Traffic Signs		5,000			5,000
Pavement Markings		20,000			20,000
Traffic Signals		225,000			225,000
Guiderails					
Other (list):					
CONTINGENCY					
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>
Anticipated Add'l Revenue					
Mitigation of Revenue Loss					
Expenditure Savings					
<b>Net Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Budget Impact</b>					
<b>Section II Cost Analysis</b>					
<b>Section III Operating Budget Impact</b>					

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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF HIGHWAY**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY	
CAPITAL PROJECT TITLE		Motor Vehicles	PROJECT NUMBER 2HB01
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
		\$ 175,201	\$ 200,000
		TOTAL 2021 BUDGET	
		\$ 375,201	
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Shovel Ready	Continuing with the machinery and equipment purchases made with 2020 capital funding, the Highway Department will continue to replace it's aging fleet. The purchase of district pick-up trucks will replace deteriorating motor vehicles that have come to the end of their useful life. This overall program to replace aging equipment helps stabilize our motor vehicle repair costs. The purchase of the motor vehicles has a great impact on public safety because it provides the department with the ability to react quickly to pressing road issues that may cause a serious danger to residents without fear of a mechanical break down.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input checked="" type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input checked="" type="checkbox"/> Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY	
CAPITAL PROJECT TITLE		Traffic Signs	PROJECT NUMBER 2HB02
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
			\$ 100,000
			\$ 100,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Road Resurfacing	PROJECT NUMBER	2HB07
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 10,948,679	\$ 15,000,000	\$ 25,948,679
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Cedar Beach Road Resurfacing	PROJECT NUMBER	4HB44
PROJECT LOCATION		Mt. Sinai		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		March, 2023		
EXPECTED COMPLETION DATE		June, 2023		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Road resurfacing at Cedar Beach from entrance to Cedar West.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The road needs to be resurfaced as it is constantly being used at this very active location.
	Regulatory Compliance	Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		HIGHWAY		
<b>CAPITAL PROJECT TITLE</b>		HIGHWAY YARD RESURFACING	<b>PROJECT NUMBER</b>	3HB11
<b>PROJECT LOCATION</b>		Setauket, Mastic, Coram		
<b>COUNCIL DISTRICT</b>		Multiple	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2022		
<b>EXPECTED COMPLETION DATE</b>		December, 2024		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 200,000	\$ -	\$ 200,000
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

The Highway Department's facility improvement needs continue to be great. After years of neglect, the pavement located within the Highway yards have deteriorated to a point where immediate replacement is necessary. As we continue with our multi-year capital plan for facility infrastructure improvements, the Department has taken a balanced yet realistic approach towards the repair of highway yards throughout the Town. With this 2020 funding allocation, the Department will resurface the Setauket yard, Mastic yard and finish the Coram main highway yard.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	HIGHWAY		
CAPITAL PROJECT TITLE	Hallock Landing Road Phase II	PROJECT NUMBER	2HB28
PROJECT LOCATION	Rocky Point		
COUNCIL DISTRICT	Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2021		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 600,000	\$ 600,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

No Impact	The installation of a new drainage infrastructure will not have an impact on the operating budget.
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	HIGHWAY		
CAPITAL PROJECT TITLE	Drainage Improvements	PROJECT NUMBER	2HB08
PROJECT LOCATION	Town Wide		
COUNCIL DISTRICT	Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2025		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
	\$ 587,795	\$ 600,000	\$ 1,187,795
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY	
CAPITAL PROJECT TITLE		North Country Road, Miller Place Drainage Improvements	PROJECT NUMBER 2HB45
PROJECT LOCATION		N. Country Rd, MP	
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2021	
PROJECT COST		CARRYOVER	TOTAL 2021 BUDGET
			\$ 600,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	\$ 600,000

### PROJECT DESCRIPTION

Drainage improvements to North Country Road, Miller Place, from Honey Lane to Pipe Stave Hollow Road.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input checked="" type="checkbox"/>	Shovel Ready	Drainage Improvements must be completed prior to resurfacing. This will finish the entire section of North Country Road from the Village of Port Jefferson Line to State Route 25A in Rocky Point.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/>	Constituent Services	
<input checked="" type="checkbox"/>	Cost Savings or Avoidance		Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/>	Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Recharge Basin Fence Replacement	PROJECT NUMBER	3HB21
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2022		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 100,000	\$ -	\$ 100,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		RECHARGE BASIN RECONSTRUCTIONS	PROJECT NUMBER	2HB40
PROJECT LOCATION		TOWN WIDE		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ -	\$ 250,000	\$ 250,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

There exists a need in the Town to properly reconstruct recharge basins that are no longer functioning as drainage infrastructure. The intention of this separate capital project is to remove the vegetation, scarify, rebuild the walls and slopes, and finally replace the headwalls and/or piping that lead into the positive system to allow the recharge basin to serve it's intended purpose.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Shovel Ready	With over 1,100 recharge basins town wide, this task of reconstruction is monumental. Continuing the program of the last 4 years, this capital budget will allow the Highway Department to ramp up the reconstruction of the recharge basins determined to be in the most need of attention, thereby eliminating constituents complaints of standing water or nearby road flooding.
<input checked="" type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
Cost Savings or Avoidance	Grant Support/ Reimbursed	
Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	HIGHWAY		
CAPITAL PROJECT TITLE	Five Corners Drainage Improvements	PROJECT NUMBER	2HB38
PROJECT LOCATION	Ronkonkoma		
COUNCIL DISTRICT	Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2021		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 650,000	\$ 650,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

The project includes the construction of two recharge basins and its associated drainage infrastructure. One recharge basin will be located at the corner of Hawkins Road and Gatelot Avenue and the other at the corner of Hawkins Road and Smith Street. This project will coincide with the intersection improvements budgeted in Traffic Safety's 2022 Capital Plan.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	The construction of the two recharge basins will relieve the neighboring roadways of a significant amount of runoff that currently flows down Smith Street, affecting the integrity of the public roadways, private property and eventually Lake Ronkonkoma. Discussions are currently underway with the NYS Senator for funding to offset the Town's capital investment in this project.
<input checked="" type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

**2021 -2025 Capital Project Cost Analysis  
Highway Department - Paving & Drainage**

Section I Project Basis		Section II Cost Analysis		Section III Operating Budget Impact	
Department	Project Title	Project Number	Council District		Council District 3
HIGHWAY	Five Corners Drainage Improvements	2HB38	Expected Completion Date		December, 2021
	Brief Project Description		2023 Request		2025 Request
	Location	Construction of two recharge basins	2024 Request		TOTAL PROJECT COST
	Anticipated Start Date	Ronkonkoma	2022 Request		\$ -
	Category of Expense	January, 2021	2021 Request		\$ -
	Town Staffing- Straight		2022 Request		\$ -
	Town Staffing- Overtime		2023 Request		\$ -
	Fringe	\$ -	2024 Request		\$ -
			2025 Request		\$ -
	Drainage Improvements	650,000	2026 Request		\$ -
			2027 Request		\$ -
			2028 Request		\$ -
			2029 Request		\$ -
			2030 Request		\$ -
			2031 Request		\$ -
			2032 Request		\$ -
			2033 Request		\$ -
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			2036 Request		\$ -
			2037 Request		\$ -
			2038 Request		\$ -
			2039 Request		\$ -
			2040 Request		\$ -
	Other (list):		2041 Request		\$ -
			2042 Request		\$ -
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			2119 Request		\$ -
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## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Fire Island Boardwalks	PROJECT NUMBER	2HB22
PROJECT LOCATION		Fire Island		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 50,000	\$ 50,000	\$ 100,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY	
CAPITAL PROJECT TITLE		Facility Improvements	PROJECT NUMBER 2HB03
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
		\$ 100,000	\$ 100,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

The Highway Department's facility improvement needs continue to be great. After years of neglect, the facilities that house the Department's equipment and workforce are falling apart. As we continue with our multi-year capital plan for infrastructure improvements, the Department has taken a balanced yet realistic approach towards the repair of current maintenance facilities throughout the Town. The 2021 capital plan includes the reconstruction of highway foremen offices in the outlying yards.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Pipe Stave Hollow Rd Drainage Improvements	PROJECT NUMBER	25W14
PROJECT LOCATION		Mt. Sinai		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		September, 2021		
EXPECTED COMPLETION DATE		May, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 425,659	\$ 1,485,000	\$ 1,910,659
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The 2021 budget request is to begin the construction of a mitigation project along sections of Pipe Stave Hollow Road that front Mt. Sinai Harbor. Pipe Stave Hollow Road is regularly inundated by cyclic tides. With projected sea level rise rates of 0.1 inches per year for this area, if left untouched, Pipe Stave Hollow Road will be completely under water in less than 50 years. The project includes raising the roadbed to meet the 50-year projected sea level rise rates, shoreline revetment / restoration and upland drainage. Project design and materials will account for climate risk factors. This project will be phased over the course of three construction years.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input type="checkbox"/>	Shovel Ready	Pipe Stave Hollow Road is a major access road for the Town's Mt. Sinai Harbor recreational facilities; and is the only access route for eight residential properties that front on Mt. Sinai Harbor and a cul-de-sac with nine private properties.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
<input type="checkbox"/>	Revenue Enhancement	<input checked="" type="checkbox"/>	Constituent Services	
<input checked="" type="checkbox"/>	Cost Savings or Avoidance	<input type="checkbox"/>	Grant Support/ Reimbursed	
<input type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/>	Environmental Impact	

### OPERATING BUDGET IMPACT

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

**2021 -2025 Capital Project Cost Analysis**  
**Highway Department - Stormwater Projects**

Section I Project Basis			Section II Cost Analysis			Section III Operating Budget Impact			
Department	HIGHWAY - Stormwater	Project Number	2SW14	Council District		Council District 2	Council District 2		May, 2022
Project Title	Pipe Stave Hollow Rd Drainage Improvements	Expected Completion Date			2025 Request			TOTAL PROJECT COST	
Brief Project Description	Drainage Improvements-Engineering Services	2021 Request	2022 Request <td>2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td></td>	2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td>	2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td>	2025 Request <td colspan="2"></td> <td></td>			
Location	Mt. Sinai	2021 Request	2022 Request <td>2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td></td>	2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td>	2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td>	2025 Request <td colspan="2"></td> <td></td>			
Anticipated Start Date	September, 2021	2021 Request	2022 Request <td>2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td></td>	2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td>	2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td>	2025 Request <td colspan="2"></td> <td></td>			
Category of Expense		2021 Request	2022 Request <td>2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td></td>	2023 Request <td>2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td></td>	2024 Request <td>2025 Request <td colspan="2"></td> <td></td> </td>	2025 Request <td colspan="2"></td> <td></td>			
		\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
									\$ -
									\$ -
									\$ -
Final Engineering and Permitting									\$ -
Construction	1,350,000	1,350,000							\$ 2,700,000
Construction Inspection & Administration	135,000	135,000							\$ 270,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
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Other (list):									\$ -
									\$ -
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									\$ -
									\$ -
CONTINGENCY									\$ -
TOTAL	\$ 1,485,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -			\$ 2,970,000
Operating Budget Impact		2021 Request	2022 Request	2023 Request	2024 Request	2025 Request			TOTAL PROJECT COST
Anticipated Add'l Revenue									
Mitigation of Revenue Loss Expenditure Savings									
Net Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		HIGHWAY - Stormwater	
<b>CAPITAL PROJECT TITLE</b>		Pipeline Cameras	<b>PROJECT NUMBER</b> 3SW18
<b>PROJECT LOCATION</b>		Town Wide	
<b>COUNCIL DISTRICT</b>		Town Wide	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		February, 2022	
<b>EXPECTED COMPLETION DATE</b>		June, 2022	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
			\$ -
<b>SOURCE(S) OF FUNDING</b>		<b>TOTAL 2021 BUDGET</b>	
	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	\$ -

### PROJECT DESCRIPTION

The Department seeks to acquire equipment that will aid in the inspection and repair of storm drain lines and inaccessible drainage structures. The EnviroSight Rover X crawler camera system is remotely operated and attaches to a live feed camera with video recorder. The AV equipment records images with distance stamping and width measurements, and can be saved for future desktop viewing. The camera will help to identify breaks, blockages and unknown connections at precise distances from an access point. The camera system will also be available to those municipalities participating in the Municipal Consolidation and Efficiency Plan, and can be added as an addendum to the existing IMAs.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

**2021 -2025 Capital Project Cost Analysis  
Highway Department - Stormwater Projects**

Department	HIGHWAY - Stormwater		Project Number	3SW18		
Project Title	Pipeline Cameras					
Brief Project Description	Pipeline Investigational Cameras					
Location	Town Wide	Council District	Expected Completion Date	Town Wide		
Anticipated Start Date	February, 2022			June, 2022		
Category of Expense	2021 Request	2022 Request	2023 Request	2024 Request	2025 Request	TOTAL PROJECT COST
						\$ -
						\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -
						\$ -
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						\$ -
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						\$ -
Other (list):						\$ -
Camera w/ AV attachments		100,000				\$ 100,000
						\$ -
						\$ -
						\$ -
						\$ -
CONTINGENCY						\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Anticipated Add'l Revenue						
Mitigation of Revenue Loss						
Expenditure Savings						
<b>Net Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Section I  
Project Basis

Section II  
Cost Analysis

Section III  
Operating Budget Impact

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Oaklawn Ave RC Basin	PROJECT NUMBER	3SW17
PROJECT LOCATION		Farmingville		
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		April, 2022		
EXPECTED COMPLETION DATE		October, 2023		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 150,000	\$ -	\$ 150,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Oaklawn Avenue and the surrounding road network from Horseblock Road to Rexmere Avenue have experienced intense flooding over the past several years, specifically during the summer of 2014 storm events. The Town began a drainage mitigation project in this neighborhood in 2018, with the plan to tie into a new recharge basin. Property for the recharge basin was recently acquired by the Town and feeder drainage has been installed. The 2020 budget request will be used to finalize engineering with construction of the recharge basin in 2022.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The project is required to complete the drainage infrastructure improvements to this community.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Heil's Creek Stormwater Improvements	PROJECT NUMBER	3SW19
PROJECT LOCATION		East Moriches		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		March, 2022		
EXPECTED COMPLETION DATE		December, 2022		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ -	\$ -
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The drainage infrastructure on Pine Edge Drive and Inlet View Path in East Moriches is failing. The concrete pipes that carry the stormwater from the road into Heil's Creek need to be replaced and upgraded to prevent sediment buildup in the creek. The engineering work is currently underway. Construction would take place in 2022.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The project would upgrade and/or replace the drainage infrastructure that deposits into Heil's Creek.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/> Constituent Services	
	Cost Savings or Avoidance	Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
DEPARTMENT OF HIGHWAY  
STREETLIGHTING  
SPECIAL DISTRICT**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		HIGHWAY - Streetlighting		
<b>CAPITAL PROJECT TITLE</b>		Streetlighting Projects - Large	<b>PROJECT NUMBER</b>	25L01
<b>PROJECT LOCATION</b>		Town Wide		
<b>COUNCIL DISTRICT</b>		Town Wide	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>		January, 2021		
<b>EXPECTED COMPLETION DATE</b>		December, 2025		
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 100,000	\$ 100,000	\$ 200,000
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Streetlighting	
CAPITAL PROJECT TITLE		Streetlighting Projects - Small	PROJECT NUMBER 2SL02
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	TOTAL 2021 BUDGET
			\$ 100,000 \$ 100,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

The Division of Streetlighting installs new streetlights throughout the Town of Brookhaven in response to requests from residents, Civic Associations, and Elected Officials. This money will be used to purchase materials and labor using the Town's lowest responsible bidder contracts. The Streetlighting Division receives an average of sixty (60) to one hundred (100) requests per year for adding new streetlights. The locations for the 2022 scope of work will be predicated upon these requests. These projects are usually smaller in nature compared to the larger projects in the other streetlighting accounts.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION	HIGHWAY - Streetlighting		
CAPITAL PROJECT TITLE	Pole Replacements	PROJECT NUMBER	2LS03
PROJECT LOCATION	Town Wide		
COUNCIL DISTRICT	Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE	January, 2021		
EXPECTED COMPLETION DATE	December, 2025		
PROJECT COST	CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
	\$ 165,890	\$ 150,000	\$ 315,890
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

The Streetlighting District has over 7,500 streetlight poles throughout the Town. Over the years, these poles deteriorate with weather conditions and the environment they are placed in. The wood poles and fiberglass poles will be replaced as determined by the condition of the pole. This Capital budget allocation will be used to purchase new aluminum poles, and for the labor that will be completed by the Town's lowest responsible bid contractor. The Division of Streetlighting has 875 decorative light fixtures and poles throughout the Town. These lights are mainly in downtown main streets. The poles are designed to break away when a car hits it to avoid injuries. On an average year the Town will have to replace approximately 40 poles and fixtures due to accidents. This is to purchase decorative poles and fixtures that need to be replaced due to accidents.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		HIGHWAY - Streetlighting		
CAPITAL PROJECT TITLE		Wire Replacement	PROJECT NUMBER	2SL05
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2025		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
			\$ 100,000	\$ 100,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

<b>DEPARTMENT/DIVISION</b>		HIGHWAY - Streetlighting	
<b>CAPITAL PROJECT TITLE</b>		Energy Efficient Project	<b>PROJECT NUMBER</b> 25L04
<b>PROJECT LOCATION</b>		Townwide	
<b>COUNCIL DISTRICT</b>		Town Wide	<b>ASSOCIATED DISTRICTS:</b>
<b>ANTICIPATED START DATE</b>		January, 2021	
<b>EXPECTED COMPLETION DATE</b>		December, 2023	
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>
		\$ 866,840	\$ 2,000,000
		<b>TOTAL 2021 BUDGET</b>	
		\$ 2,866,840	
<b>SOURCE(S) OF FUNDING</b>	Bonds	<b>IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE</b>	

### PROJECT DESCRIPTION

The Division of Streetlighting is in its fifth year in replacing old technology fixtures with new energy efficient LED fixtures. This capital allocation will complete the final 2,000 upgrades of all LPS and HPS fixtures in both residential areas and main roads. The balance of the funding will roll-out the first phase of 3,000 pole and LED upgrades for post top lights on all Town owned poles in residential neighborhoods. This will require the replacement of the fixture to a new LED fixture and a new aluminum pole. The current fiberglass poles are deteriorating and are in need of replacement. This is the first phase of a three-year program to replace all 12,000 post top lights and poles with LED fixtures and aluminum.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	<input checked="" type="checkbox"/>	Shovel Ready	This is a multi-year project . The replacement of the old lights with LED fixtures will continue to reduce the Towns electric cost and also the carbon footprint for the town over the next decade. The fifteen year lifespan for the new LED fixtures and the new aluminum poles will reduce the maintenance cost over the life of the material.
	Regulatory Compliance	<input checked="" type="checkbox"/>	Community Benefit	
	Revenue Enhancement	<input checked="" type="checkbox"/>	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/>	Grant Support/ Reimbursed	
<input checked="" type="checkbox"/>	Efficiency	<input checked="" type="checkbox"/>	Environmental Impact	

### OPERATING BUDGET IMPACT

<input type="checkbox"/> No Impact	The installation of the new LED lights will decrease the electric cost and also reduce the maintenance cost over the next fifteen years.
<input type="checkbox"/> Revenue Enhancement	
<input type="checkbox"/> Maintenance Increase	
<input checked="" type="checkbox"/> Expenditure Increase/Decrease	



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
OPEN SPACE**

## 2021-2025 CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		TOWN ATTORNEY - Open Space Land Acquisitions	
CAPITAL PROJECT TITLE		Land Acquisition - Open Space & Farmland	PROJECT NUMBER 2LO01
PROJECT LOCATION		Town Wide	
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2025	
PROJECT COST		CARRYOVER	NEW 2021
		\$ 1,684,967	\$ 2,500,000
		TOTAL 2021 BUDGET \$ 4,184,967	
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

Public Safety	Shovel Ready	The acquisition of open space and farmland can provide significant environmental benefits. Benefits include the protection of wildlife habitat, protection of surface water and groundwater resources, protection of lands with the Zone of influence of public water supply wells and preservation of key ecological resources such as wetlands. Purchase of open space can provide passive recreational activities for residents, protect drinking water supplies and quality, and provide local grown produce from local farms.
Regulatory Compliance	Community Benefit	
Revenue Enhancement	Constituent Services	
Cost Savings or Avoidance	Grant Support/ Reimbursed	
Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		TOWN ATTORNEY - Open Space Land Acquisitons		
CAPITAL PROJECT TITLE		Improvements to Existing Open Space	PROJECT NUMBER	2LO03
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2023		
PROJECT COST		CARRYOVER	NEW 2020	TOTAL 2020 BUDGET
		\$ 75,000	\$ 75,000	\$ 150,000
SOURCE(S) OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

This project includes, but is not limited to, trail maintenance, mowing, trimming, perimeter tree trimming, removal of concrete/debris and wetland restoration, soil improvements & tree & shrub planting, invasive specie removal.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Shovel Ready	Improvements to Open Space properties acquired are needed for Public Safety, land preservation, ecological restoration.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



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**TOWN OF BROOKHAVEN  
2021-2025  
CAPITAL PROJECTS  
SPECIAL DISTRICTS**

## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		SPECIAL DISTRICTS		
CAPITAL PROJECT TITLE		Building Modifications - Sewer District #2	PROJECT NUMBER	25SB2
PROJECT LOCATION		Shirley, NY		
COUNCIL DISTRICT		6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE		January, 2021		
EXPECTED COMPLETION DATE		December, 2021		
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 134,741	\$ 180,000	\$ 314,741
SOURCE OF FUNDING	Bonds	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Modifications and upgrades to the Sewer facility located in Shirley. The Roof needs to be painted and we will need new vent systems replaced and upgraded.

### PROJECT JUSTIFICATION

Public Safety	Shovel Ready	Improvements to this facility are needed to continue to increase odor control and comply with DEC ordinances.
Regulatory Compliance	Community Benefit	
Revenue Enhancement	Constituent Services	
Cost Savings or Avoidance	Grant Support/ Reimbursed	
Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	By creating the Capital project we can leave the operating budget as is.
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



## 2021-2025 NEW CAPITAL PROJECT PROPOSAL FORM

DEPARTMENT/DIVISION		SPECIAL DISTRICTS	
CAPITAL PROJECT TITLE		Bulkhead & Walkway Replacement	PROJECT NUMBER
PROJECT LOCATION		Ocean Bay Park, Fire Island	
COUNCIL DISTRICT		5	ASSOCIATED DISTRICTS:
ANTICIPATED START DATE		January, 2021	
EXPECTED COMPLETION DATE		December, 2021	
PROJECT COST		CARRYOVER	NEW 2021
			TOTAL 2021 BUDGET
		\$ 362,000	\$ 362,000
SOURCE OF FUNDING	Other - Fund Balance	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE	

### PROJECT DESCRIPTION

To build a bulkhead and possible wave wall to protect the erosion on the bayside of Ocean Bay Park.

### PROJECT JUSTIFICATION

Public Safety	Shovel Ready	The wave action is causing the land and roadway to erode away. A bulkhead is necessary to keep the road from washing away and causing hazardous conditions everytime there is a storm. The DEC has recommended a wave wall in addition to the bulkhead to ease the wave action entering the land.
Regulatory Compliance	Community Benefit	
Revenue Enhancement	Constituent Services	
Cost Savings or Avoidance	Grant Support/ Reimbursed	
Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	



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**TOWN OF BROOKHAVEN  
2021-2025  
GRANT FUNDED  
CAPITAL PROJECTS**

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		North & South Shore Pumpout Stations	PROJECT NUMBER	G0346
PROJECT LOCATION		Patchogue, Port Jefferson and Mt. Sinai		
COUNCIL DISTRICT		Council Districts 1, 2, & 5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 224,332		\$ 224,332
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0346

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

x	No Impact	
	Revenue Enhancement	
	Maintenance Increase	
	Expenditure Increase/Decrease	

## 2021 GRANT PROJECT CARRYOVER

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
<b>CAPITAL PROJECT TITLE</b>		Holtsville Spray Park	<b>PROJECT NUMBER</b>	G0363
<b>PROJECT LOCATION</b>		Holtsville Spray Park		
<b>COUNCIL DISTRICT</b>		Council District 5	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>				
<b>EXPECTED COMPLETION DATE</b>				
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 100,000		\$ 100,000
<b>SOURCE OF FUNDING</b>	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0363

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS AND CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Improvements to Wave Avenue Park	PROJECT NUMBER	G0375
PROJECT LOCATION		Wave Avenue Park		
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 12,309		\$ 12,309
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0375

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
<b>CAPITAL PROJECT TITLE</b>		Bartlett Pond Park	<b>PROJECT NUMBER</b>	G0398
<b>PROJECT LOCATION</b>		Middle Country Road, Middle Island		
<b>COUNCIL DISTRICT</b>		Council District 4	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>				
<b>EXPECTED COMPLETION DATE</b>				
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 21,677		\$ 21,677
<b>SOURCE OF FUNDING</b>	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0398

### PROJECT DESCRIPTION

Improvements to Bartlett Pond Park including fencing, landscaping, parking lot and lighting.

### PROJECT JUSTIFICATION

<b>Public Safety</b>	<b>Shovel Ready</b>	The funds will be used for the renovation and rehabilitation of the Bartlett Pond Park in Middle Island. Improvement will enhance the current park.
<b>Regulatory Compliance</b>	<input checked="" type="checkbox"/> <b>Community Benefit</b>	
<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<b>Cost Savings or Avoidance</b>	<input checked="" type="checkbox"/> <b>Grant Support/ Reimbursed</b>	
<b>Efficiency</b>	<b>Environmental Impact</b>	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Veterans Square Improvements	PROJECT NUMBER	G0401
PROJECT LOCATION		Rocky Point		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 65,000		\$ 65,000
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0401

### PROJECT DESCRIPTION

Construction of the Veterans Square Monument at Veterans Square Memorial Park in Rocky Point.

### PROJECT JUSTIFICATION

<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	The monument will enhance the current park.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
<b>CAPITAL PROJECT TITLE</b>		Improvements to Selden Park	<b>PROJECT NUMBER</b>	G0412
<b>PROJECT LOCATION</b>		Selden		
<b>COUNCIL DISTRICT</b>		Council District 3	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>				
<b>EXPECTED COMPLETION DATE</b>				
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 1,000,000		\$ 1,000,000
<b>SOURCE OF FUNDING</b>	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0412

### PROJECT DESCRIPTION

Development of an Athletic Park in Selden.

### PROJECT JUSTIFICATION

<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	Improvements will enhance the current park and the Community will benefit from these improvements.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Renovations to Washington Lodge	PROJECT NUMBER	G0415
PROJECT LOCATION		Brookhaven		
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 50,583		\$ 50,583
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0415

### PROJECT DESCRIPTION

Replace and installation of 30 windows at Washington Lodge.

### PROJECT JUSTIFICATION

Public Safety	Shovel Ready	The funds will be used to replace the windows at Washington Lodge.
Regulatory Compliance	X Community Benefit	
Revenue Enhancement	Constituent Services	
Cost Savings or Avoidance	X Grant Support/ Reimbursed	
Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

<b>DEPARTMENT/DIVISION</b>		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
<b>CAPITAL PROJECT TITLE</b>		Improvements to 12 Pines Park	<b>PROJECT NUMBER</b>	G0414
<b>PROJECT LOCATION</b>		Medford		
<b>COUNCIL DISTRICT</b>		Council District 4	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>				
<b>EXPECTED COMPLETION DATE</b>				
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 2,166		\$ 2,166
<b>SOURCE OF FUNDING</b>	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0414

### PROJECT DESCRIPTION

Excavation of grading, concrete curb, concrete apron, concrete sidewalk, 6" RCA, asphalt pavement, striping, topsoil and seed.

### PROJECT JUSTIFICATION

<b>Public Safety</b>	<b>Shovel Ready</b>	The funding will be used for improvements at 12 Pines Park.
<b>Regulatory Compliance</b>	X <b>Community Benefit</b>	
<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<b>Cost Savings or Avoidance</b>	X <b>Grant Support/ Reimbursed</b>	
<b>Efficiency</b>	<b>Environmental Impact</b>	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PARKS, RECREATION & SPORTS and CULTURAL RESOURCES - Parks		
CAPITAL PROJECT TITLE		Playground Equipment at Lt. Michael Murphy Town Beach	PROJECT NUMBER	G0421
PROJECT LOCATION		Lake Ronkonkoma		
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 19,169		\$ 19,169
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7110-5895-G0421

### PROJECT DESCRIPTION

Purchase of playground equipment at Lt. Michael Murphy Town Beach.

### PROJECT JUSTIFICATION

Public Safety	<input type="checkbox"/> Shovel Ready	The funds will be used to purchase and install playground equipment at Lt. Michael Murphy Town Beach.
Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
Revenue Enhancement	<input type="checkbox"/> Constituent Services	
Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		Parks - Marinas and Docks		
CAPITAL PROJECT TITLE		Mt. Sinai Jetty Rehabilitation	PROJECT NUMBER	G0361
PROJECT LOCATION		Mt. Sinai		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 388,755		\$ 388,755
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H7185-5895-G0361

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

<b>DEPARTMENT/DIVISION</b>		PELM - Environmental Protection		
<b>CAPITAL PROJECT TITLE</b>		Culvert Replacement at Forge Road Dam	<b>PROJECT NUMBER</b>	G0305
<b>PROJECT LOCATION</b>		Calverton		
<b>COUNCIL DISTRICT</b>		Council District 6	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>				
<b>EXPECTED COMPLETION DATE</b>				
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 500,992		\$ 500,992
<b>SOURCE OF FUNDING</b>	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0305

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Clean Energy Communities (CEC) Program	PROJECT NUMBER	G0368
PROJECT LOCATION		Town Hall, Farmingville		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 79,677		\$ 79,677
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0368

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Swan River Fish Ladder	PROJECT NUMBER	G0369
PROJECT LOCATION		East Patchogue		
COUNCIL DISTRICT		Council District 5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 454,700		\$ 454,700
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0369

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Public Hatchery Expansion Grant	PROJECT NUMBER	G0378
PROJECT LOCATION		Mt. Sinai		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 162,026		\$ 162,026
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0378

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Shirley Beach Alternative Sanitary System	PROJECT NUMBER	G0382
PROJECT LOCATION		Shirley Beach, Shirley		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 29,000		\$ 29,000
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0382

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Corey Beach Alternative Sanitary System	PROJECT NUMBER	G0383
PROJECT LOCATION		Corey Beach, Blue Point		
COUNCIL DISTRICT		Council District 5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 50,000		\$ 50,000
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0383

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

<b>DEPARTMENT/DIVISION</b>		PELM - Environmental Protection		
<b>CAPITAL PROJECT TITLE</b>		Local Waterfront Revitalization Program	<b>PROJECT NUMBER</b>	G0390
<b>PROJECT LOCATION</b>		South Shore		
<b>COUNCIL DISTRICT</b>		Council Districts 4, 5, & 6	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>				
<b>EXPECTED COMPLETION DATE</b>				
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 370,000		\$ 370,000
<b>SOURCE OF FUNDING</b>	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0390

### PROJECT DESCRIPTION

The Town of Brookhaven will develop a Local Waterfront Revitalization Program (LWRP) and Harbor Management Plan for its south shore area, which includes 50 miles of Atlantic Coastline. The LWRP will provide strategies and identify projects that improve public access, establish connections between downtown and the waterfront, modify local codes and ordinances to remove barriers to sustainable development, and incorporate sea level rise projections and resiliency measures into the LWRP.

### PROJECT JUSTIFICATION

<b>Public Safety</b>	<b>Shovel Ready</b>	The LWRP will reflect the strategic plans developed by the Long Island Regional Council to advance economic priorities, and provide approaches to build greater community resilience.
<b>Regulatory Compliance</b>	X <b>Community Benefit</b>	
<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<b>Cost Savings or Avoidance</b>	X <b>Grant Support/ Reimbursed</b>	
<b>Efficiency</b>	X <b>Environmental Impact</b>	

### OPERATING BUDGET IMPACT

x	<b>No Impact</b>
	<b>Revenue Enhancement</b>
	<b>Maintenance Increase</b>
	<b>Expenditure Increase/Decrease</b>

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Beaver Dam Creek Jetty	PROJECT NUMBER	G0400
PROJECT LOCATION		Bellhaven Avenue, Brookhaven Hamlet		
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 102,601		\$ 102,601
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0400

### PROJECT DESCRIPTION

Restoration of the Beaver Dam Creek Jetty located at Bellhaven Avenue, Brookhaven Hamlet.

### PROJECT JUSTIFICATION

Public Safety		Shovel Ready	Restoration of the Beaver Dam Creek Jetty.
Regulatory Compliance	X	Community Benefit	
Revenue Enhancement		Constituent Services	
Cost Savings or Avoidance	X	Grant Support/ Reimbursed	
Efficiency	X	Environmental Impact	

### OPERATING BUDGET IMPACT

X No Impact	
Revenue Enhancement	
Maintenance Increase	
Expenditure Increase/Decrease	

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Reforestation of Bay Avenue Farm	PROJECT NUMBER	G0407
PROJECT LOCATION		East Moriches		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 27,097		\$ 27,097
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0407

### PROJECT DESCRIPTION

The Bay Avenue site is located adjacent to Terrells River. The Town will replant approximately 1.67 acres of land and shrubbery as ground cover to help reduce erosion and stormwater runoff.

### PROJECT JUSTIFICATION

Public Safety	<input type="checkbox"/> Shovel Ready	By establishing a native buffer along Terrell Creek, it will help with reduction of erosion and stormwater runoff by reducing nitrogen and other contaminants into the creek.
Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
Revenue Enhancement	<input type="checkbox"/> Constituent Services	
Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Davis Park Marina Permeable Reactive Barrier	PROJECT NUMBER	G0416
PROJECT LOCATION		Davis Park		
COUNCIL DISTRICT		Council District 5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 474,120		\$ 474,120
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0416

### PROJECT DESCRIPTION

The Town partnering with Stony Brook University will install a 100 foot long permeable reactive barrier (PRB) at the Davis Park marina on Fire Island.

### PROJECT JUSTIFICATION

Public Safety	<input type="checkbox"/> Shovel Ready	The PRB removes nitrogen from groundwater.
Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
Revenue Enhancement	<input type="checkbox"/> Constituent Services	
Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Environmental Protection		
CAPITAL PROJECT TITLE		Planting Oysters to Improve Water Quality	PROJECT NUMBER	G0423
PROJECT LOCATION		Port Jefferson		
COUNCIL DISTRICT		Council District 1	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 194,474		\$ 194,474
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8090-5895-G0423

### PROJECT DESCRIPTION

Plant 200,000 American oysters in Port Jefferson Harbor. The project will remove at least 130 lbs. of nitrogen from the harbor, reduce harmful bacteria and algae, and improve water quality for fish, birds and other organisms that live in the Long Island Sound.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	Planting thousands of disease-resistant oysters is necessary to improve water quality and to help seed and repopulate wild oyster beds.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Planning		
CAPITAL PROJECT TITLE		Jump Start Suffolk Phase II	PROJECT NUMBER	G0344
PROJECT LOCATION		Ronkonkoma		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,500,000		\$ 1,500,000
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Infrastructure improvements to support Phase I development including relocation of on-site utilities along Railroad Avenue and Mill Road, and pedestrian infrastructure connecting Phase I to the Ronkonkoma LIRR Station.

### PROJECT JUSTIFICATION

<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	Infrastructure improvements to support Phase I development.
<input type="checkbox"/> Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
<input type="checkbox"/> Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		PELM - Planning		
CAPITAL PROJECT TITLE		Mastic Beach Neighborhood Rd Feasibility Study	PROJECT NUMBER	G0424
PROJECT LOCATION		Mastic Beach		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 140,000		\$ 140,000
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H8020-5895-G0424

### PROJECT DESCRIPTION

The funding will be used to allow the Town to retain consultants to complete a wastewater treatment feasibility study and prepare a Generic Environmental Impact Statement required to adopt new zoning, which will evaluate potential impacts of the redevelopment under the new zoning.

### PROJECT JUSTIFICATION

x	Public Safety	Shovel Ready	The Neighborhood Road Corridor in Mastic beach is an area that faces unique challenges such as lack of wastewater treatment, blighted properties, parcels which do not meet the minimum lot requirements under the zoning and a general lack of investment. This study is necessary in order to streamline the planning process and encourage private investment and rehabilitation.
x	Regulatory Compliance	x Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	x Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

x	No Impact	
	Revenue Enhancement	
	Maintenance Increase	
	Expenditure Increase/Decrease	

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		Law		
CAPITAL PROJECT TITLE		Mastic Beach Wetlands Restoration	PROJECT NUMBER	G0419
PROJECT LOCATION		Mastic Beach		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 750,000		\$ 750,000
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H1420-5895-G0419

### PROJECT DESCRIPTION

The Town of Brookhaven will remove hazardous and vulnerable buildings and roadways to increase and preserve the natural resilience of the Mastic Marshlands.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The project goal through natural succession will restore the marsh to its natural protective function.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		GENERAL SERVICES - General Aviation		
CAPITAL PROJECT TITLE		Fencing & Perimeter Rd - Phases 1 & 2	PROJECT NUMBER	G0264
PROJECT LOCATION		Calabro Airport, Shirley		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,531,689		\$ 1,531,689
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5610-5895-G0264

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		GENERAL SERVICES - General Aviation		
CAPITAL PROJECT TITLE		Airport Master Plan Study	PROJECT NUMBER	G0354
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 62,674		\$ 62,674
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

x	Public Safety	Shovel Ready	The Master Plan update is needed to assure Public Safety and to involve the Public in the early stages of the planning process.
x	Regulatory Compliance	X Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	X Grant Support/ Reimbursed	
	Efficiency	X Environmental Impact	

### OPERATING BUDGET IMPACT

x	No Impact	
	Revenue Enhancement	
	Maintenance Increase	
	Expenditure Increase/Decrease	

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		GENERAL SERVICES - General Aviation		
CAPITAL PROJECT TITLE		Runway 15-33 - Lighting and Signage	PROJECT NUMBER	G0413
PROJECT LOCATION		Calabro Airport, Shirley		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 97,244		\$ 97,244
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

Remove and Replace Runway 15-33 Lighting at Calabro Airport in Shirley.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		GENERAL SERVICES - General Aviation		
CAPITAL PROJECT TITLE		Parking Lot Improvements	PROJECT NUMBER	G0428
PROJECT LOCATION		Calabro Airport, Shirley		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 69,000		\$ 69,000
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5610-5895-G0428

### PROJECT DESCRIPTION

To repair the parking lot at Calabro Airport using CARES Act funding.

### PROJECT JUSTIFICATION

x	Public Safety	Shovel Ready	The parking lot is in need of repair.
x	Regulatory Compliance	X Community Benefit	
	Revenue Enhancement	X Constituent Services	
	Cost Savings or Avoidance	X Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

x	No Impact	
	Revenue Enhancement	
	Maintenance Increase	
	Expenditure Increase/Decrease	

## 2021 NEW GRANT PROJECT

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Road Surfacing - CHIPs	PROJECT NUMBER	9HB24
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT			ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 4,473,075	\$ -	\$ 4,473,075
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Retrofit Implementation Inventory	PROJECT NUMBER	G0347
PROJECT LOCATION		Town wide		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 91,163		\$ 91,163
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0347

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

x	Public Safety	Shovel Ready	Future retrofits will seek to mitigate indented pollutant sources, thus improving water quality in impaired water bodies.
x	Regulatory Compliance	X Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	X Grant Support/ Reimbursed	
	Efficiency	X Environmental Impact	

### OPERATING BUDGET IMPACT

x	No Impact	
	Revenue Enhancement	
	Maintenance Increase	
	Expenditure Increase/Decrease	

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		A Strategy for Climate Smart South Shore Communities	PROJECT NUMBER	G0377
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Council Districts 4, 5, & 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 130,592		\$ 130,592
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0377

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Beaver Dam Creek Stormwater Mitigation	PROJECT NUMBER	G0399
PROJECT LOCATION		Brookhaven Hamlet		
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 630,351		\$ 630,351
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0399

### PROJECT DESCRIPTION

A portion of Beaver Dam Road crosses a bridge where Beaverdam Creek flows. Under the existing condition, the north and south side of the shoulder of Beaver Dam Road, which pitches toward the creek and the bridge, has been damaged due to the poor drainage and soils in the area. Under the proposed condition, five feet on both sides of the shoulder of Beaver Dam Road is to replace the existing asphalt pavement and provide bike lanes. The replacement of the road will also include the installation of sediment and infiltration trenches (along the area that pitches towards the creek and the bridge) and stormwater storage chambers.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The installation of a series of structures and engineered improvements along the shoulder of Beaver Dam Road near an exiting bridge crossing will filter pollutants and sediments prior to them entering the creek shed below. The installation of bike lanes will ensure safety for bicyclist.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Setauket Harbor Infrastructure	PROJECT NUMBER	G0376
PROJECT LOCATION		Setauket		
COUNCIL DISTRICT		Council District 1	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,309,922		\$ 1,309,922
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0376

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		MS4 Vacuum Truck	PROJECT NUMBER	G0418
PROJECT LOCATION		Town wide		
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 434,652		\$ 434,652
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0418

### PROJECT DESCRIPTION

The Town will purchase one vacuum truck to be used to improve water quality by removing sediment and other pollutants that would otherwise enter sensitive waterbodies via the Town's MS4 system.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The new vacuum truck will increase efficiency in stormwater infrastructure maintenance.
<input checked="" type="checkbox"/>	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Culvert Replacement and Stormwater Drainage and Upgrade to Mill Road	PROJECT NUMBER	G0405
PROJECT LOCATION		Mill Road, Yaphank		
COUNCIL DISTRICT		Council District 4	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,147,565		\$ 1,147,565
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0405

### PROJECT DESCRIPTION

The project includes the complete removal and replacement of the existing culvert-system, removal and installation of associated drainage, roadway repairs/re-pavement, and installation of new curbs and pedestrian access.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The existing structure was not designed to support the truck traffic that travels through this area.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Stormwater		
CAPITAL PROJECT TITLE		Stony Brook Creek Stormwater Mitigation	PROJECT NUMBER	G0425
PROJECT LOCATION		Stony Brook		
COUNCIL DISTRICT		Council District 1	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 503,052		\$ 503,052
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0425

### PROJECT DESCRIPTION

The project will minimize the direct discharge of warm, pollutant-laden stormwater to the creek. Stormwater runoff will be filtered through the new system, improving the overall ecological health of the creek. The bioretention area system will also act as an added aesthetic feature for the popular waterfront hamlet.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The project will minimize the direct discharge of warm, pollutant-laden stormwater to the creek.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	<input checked="" type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

<b>DEPARTMENT/DIVISION</b>		HIGHWAY - Stormwater		
<b>CAPITAL PROJECT TITLE</b>		Comprehensive Stormwater and Flood Mitigation with Living Shorelines - Patchogue	<b>PROJECT NUMBER</b>	G0429
<b>PROJECT LOCATION</b>		Patchogue		
<b>COUNCIL DISTRICT</b>		Council District 5	<b>ASSOCIATED DISTRICTS:</b>	
<b>ANTICIPATED START DATE</b>				
<b>EXPECTED COMPLETION DATE</b>				
<b>PROJECT COST</b>		<b>CARRYOVER</b>	<b>NEW 2021</b>	<b>TOTAL 2021 BUDGET</b>
		\$ 700,000		\$ 700,000
<b>SOURCE OF FUNDING</b>	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0429

### PROJECT DESCRIPTION

The project will redirect stormwater from Bay Avenue, Grove Avenue and South Breeze Drive in the coastal Patchogue area through a redesigned drainage system into a newly constructed bioretention area that will overflow through a living shoreline.

### PROJECT JUSTIFICATION

<b>Public Safety</b>	<b>Shovel Ready</b>	The Town will implement the project by building a bioretention and living shoreline area to receive stormwater discharge before entering the Patchogue Bay.
<b>Regulatory Compliance</b>	<input checked="" type="checkbox"/> <b>Community Benefit</b>	
<b>Revenue Enhancement</b>	<b>Constituent Services</b>	
<b>Cost Savings or Avoidance</b>	<input checked="" type="checkbox"/> <b>Grant Support/ Reimbursed</b>	
<b>Efficiency</b>	<input checked="" type="checkbox"/> <b>Environmental Impact</b>	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY		
CAPITAL PROJECT TITLE		Improvements to Hospital Road Bridge	PROJECT NUMBER	G0386
PROJECT LOCATION		East Patchogue		
COUNCIL DISTRICT		Council District 5	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,624,867		\$ 1,624,867
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H5010-5895-G0386

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		North Country Road Complete Street Enhancement	PROJECT NUMBER	G0300
PROJECT LOCATION		Miller Place		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 721,877		\$ 721,877
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H3310-5895-G0300

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

x	No Impact	
	Revenue Enhancement	
	Maintenance Increase	
	Expenditure Increase/Decrease	

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		TAP/CMAQ-Old Town Road Sidewalks	PROJECT NUMBER	G0351
PROJECT LOCATION		Port Jefferson Station, Selden & Coram		
COUNCIL DISTRICT		Council District 1	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,911,793		\$ 1,911,793
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H3310-5895-G0351

### PROJECT DESCRIPTION

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

### PROJECT JUSTIFICATION

x	Public Safety	Shovel Ready	Construction of the sidewalks will enable a 5-mile continuous link to be provided between NY Route 347 and 112.
	Regulatory Compliance	x Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	x Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

x	No Impact	
	Revenue Enhancement	
	Maintenance Increase	
	Expenditure Increase/Decrease	

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		PSAP Mitigation Measures	PROJECT NUMBER	G0408
PROJECT LOCATION		Town wide		
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 1,287,988		\$ 1,287,988
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H3310-5895-G0408

### PROJECT DESCRIPTION

Brookhaven Pedestrian Safety Action Plan; improvement of pedestrian safety at 40 signalized and unsignalized intersections through out the town.

### PROJECT JUSTIFICATION

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

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		TAP/CMAQ - North Country Road Sidewalks	PROJECT NUMBER	G0420
PROJECT LOCATION		Shoreham		
COUNCIL DISTRICT		Council District 2	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 2,225,000		\$ 2,225,000
SOURCE OF FUNDING	Bonds and Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H3310-5895-G0420

### PROJECT DESCRIPTION

The Town will construct ADA compliant sidewalks, including additional drainage improvements to North Country Road from Woodville Road to the entrance of Shoreham Beach.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The project will enhance safety of pedestrians and accessibility to the community.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		MM#4 - Install Traffic Devices on Middle Country Rd	PROJECT NUMBER	G0409
PROJECT LOCATION		NY-25/NY347/CR-83		
COUNCIL DISTRICT		Council District 3	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 50,000		\$ 50,000
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H3310-5895-G0409

### PROJECT DESCRIPTION

Install traffic control devices on Middle Country Road (NY-25) from NY-347 Nesconset Highway to CR-83 Patchogue - Mt. Sinai Road.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The installation of large street name signage along town roads will insure traffic safety.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		HIGHWAY - Traffic Safety		
CAPITAL PROJECT TITLE		MM#4 - Improvements to Neighborhood Road	PROJECT NUMBER	G0426
PROJECT LOCATION		Mastic Beach		
COUNCIL DISTRICT		Council District 6	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 50,000		\$ 50,000
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		H3310-5895-G0426

### PROJECT DESCRIPTION

Improvements to sidewalk, curb, ADA compliant ramps and crosswalk improvements including but not limited to signage and lighting and push button activated rectangular solar rapid flashing beacons on decorative poles.

### PROJECT JUSTIFICATION

<input checked="" type="checkbox"/>	Public Safety	Shovel Ready	The project will enhance safety of pedestrians and accessibility to the community.
	Regulatory Compliance	<input checked="" type="checkbox"/> Community Benefit	
	Revenue Enhancement	Constituent Services	
	Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
	Efficiency	Environmental Impact	

### OPERATING BUDGET IMPACT

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

## 2021 GRANT PROJECT CARRYOVER

DEPARTMENT/DIVISION		VARIOUS		
CAPITAL PROJECT TITLE		Municipal Consolidation and Efficiency Plan	PROJECT NUMBER	GMC1-34
PROJECT LOCATION		Town Wide		
COUNCIL DISTRICT		Town Wide	ASSOCIATED DISTRICTS:	
ANTICIPATED START DATE				
EXPECTED COMPLETION DATE				
PROJECT COST		CARRYOVER	NEW 2021	TOTAL 2021 BUDGET
		\$ 13,255,122		\$ 13,255,122
SOURCE OF FUNDING	Grants	IF PRIOR YEAR BUDGET IS BEING CARRIED OVER, ENTER APPROPRIATION CODE		

### PROJECT DESCRIPTION

The MCEP will help local governments to re-imagine local service delivery models and reduce costs borne by property taxpayers. MCEP grant will help reduce the size and expense of government while creatively improving functional operations.

### PROJECT JUSTIFICATION

<input type="checkbox"/> Public Safety	<input type="checkbox"/> Shovel Ready	The Municipal Consolidation and Efficiency Plan (MCEP) to assist Local Governments develop projects that will achieve savings and improve municipal efficiency.
<input type="checkbox"/> Regulatory Compliance	<input type="checkbox"/> Community Benefit	
<input type="checkbox"/> Revenue Enhancement	<input type="checkbox"/> Constituent Services	
<input checked="" type="checkbox"/> Cost Savings or Avoidance	<input checked="" type="checkbox"/> Grant Support/ Reimbursed	
<input type="checkbox"/> Efficiency	<input type="checkbox"/> Environmental Impact	

### OPERATING BUDGET IMPACT

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