



Capital Projects by Division 2012 ADOPTED BUDGET

	2012	2013	2014	2015	2016	2017
Budget & Finance						
DF 001 Capital Fund Project Management (Budget & Finance)	125,000					
DF 11.3 Automation of Vendor Payments (EFT) (Budget & Finance)	15,000					
DF 12.1 Upgrade to Great Plains 2010 (Budget & Finance)	15,000					
DF 12.2 Conversion to Great Plains Budget System (Budget & Finance)	35,000					
Total:	190,000					
Business Management						
BM 12.1 Completion of Implementation Time and Attendance Software (Business Management)	65,000					
Total:	65,000					
Community Preservation Fund						
CPF 100 Prosper King House Restoration (Community Preservation Fund)	30,000					
CPF 101 Nathaniel Rogers House Restoration (Community Preservation Fund)	600,000					
Total:	630,000					
Hampton Bays Water District						
HBWD 11.1 Water Main Extensions Phase II (Hampton Bays Water District)	1,000,000	1,000,000				
Total:	1,000,000	1,000,000				
Highway						
HW 11.10 Sebonac Inlet Rd Bulkhead Design and Engineering (Highway)	50,000					
HW 11.16 Realignment of Noyac Road (Highway)	480,000					
HW 12.3 Highway Equipment (Highway)	208,482					
HW 12.6 Highway Sidewalks-Townwide (Highway)	100,000	100,000				
HW 12.7 FY 2012 Roadway Improvement Program (Highway)	3,013,000	3,500,000				
HW 12.10 Elevation of Dune Road Phase 1 (Highway)	100,000					
HW 12.8 Townwide Drainage Improvements (Highway)	372,762	200,000				
HW 120 Bridge Maintenance (Highway)	43,400					
HW 124 Bridge Lane Bridge Repairs (Highway)	1,000,000					
Total:	5,367,644	3,800,000				
Information Technology						
GIS 11.1 ArcGIS Image Server (Information Technology)	15,000					
GIS 11.2 Color Infrared Imagery (Information Technology)	13,212					
IS 11.1 Technology Improvements and Maintenance (Information Technology)	100,000	100,000				
IS 11.10 eGov Web & Production Improvements (Information Technology)	20,000					



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IS 11.12 Information Technology Security Project (Information Technology)	60,000					
IS 11.15 WMWare Sever Virtualization Phase I (Information Technology)	16,900					
IS 11.2 Network Infrastructure (Information Technology)	72,251					
IS 11.3 Microsoft Server Licensing (Information Technology)	34,951					
IS 11.4 WMWare Sever Virtualization Phase II (Information Technology)	45,000					
IS 11.5 Govern Software Updates/ePortal (Information Technology)	25,000					
IS 11.8 Public and Private WiFi Network Phase I (Town Hall) (Information Technology)	27,400					
IS 12.1 Highway Pavement Management Software (Information Technology)	16,331					
IS 12.2 Phone System Upgrade at Red Creek (Information Technology)	4,000					
IS 12.3 Server Room Environment Updates (Information Technology)	60,000					
IS 12.4 Technology Service Delivery Management Solution (Information Technology)	30,000					
Total:	540,045	100,000				
Land Management						
LM 102 Local Waterfront Revitalization Program (Land Management)	375,860	54,000				
LM 106 Comprehensive Plan Update (Land Management)	111,000	103,129				
LM 11.2 Riverside Road Improvements (Land Management)	450,000	700,000				
Total:	936,860	857,129				
Law Enforcement						
PD 12.1 FY 2012 PD Replacement Vehicles (Law Enforcement)	350,000	350,000				
PD 12.2 Integrated Computer-Aided Dispatch and Records Management Solution (Law Enforcement)	724,909					
PD 12.3 Narrow Band Compliance Phase I: Communications Equipment (Law Enforcement)	363,671	100,000				
PD 12.4 Replacement of Police Department Computers (Law Enforcement)	25,000	25,000				
Total:	1,463,580	475,000				
Municipal Works						
EN 102 Reeves Bay Management Plan Implementation (Municipal Works)	495,000	495,000				



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EN 105 Public Safety Complex II (Municipal Works)	173,819					
EN 11.1 Animal Shelter/Red Creek Park Drainage Improvements (Municipal Works)	25,000					
EN 11.4 Stormwater Abatement/Management (Municipal Works)	295,136	295,136				
FM 11.10 Town Hall Space Needs Renovations (Municipal Works)	11,200					
FM 11.12 Town Facilities Renovations (Municipal Works)	250,000					
FM 11.8 Town Hall Exterior Lighting (Municipal Works)	10,000	10,000				
FM 11.9 Animal Shelter Improvements (Municipal Works)	30,000					
FM 12.2 Animal Shelter HVAC System (Municipal Works)	60,000					
FM 12.6 Town Hall Heating System (Municipal Works)	112,000	500,000				
FM 125 East Quogue-Bay Avenue Renovations (Municipal Works)	50,000					
Imt 107 Bus Shelters (Municipal Works)	110,000					
WM 11.3 Waste Management Equipment (Municipal Works)	83,000	70,000				
WM 114 N. S. Landfill \ Compost Facility--Post Closure (Municipal Works)	700,000					
WM 120 Solid Waste Management Plan & Implementation (Municipal Works)	91,540					
Total:	2,496,695	1,370,136				
Parks and Recreation						
PR 12.1 Maintenance Vehicles (Parks and Recreation)	85,000	85,000				
Total:	85,000	85,000				
Grand Total:	12,774,824	7,687,265				