



Capital Projects by Division

2022-2026 Tentative Capital Budget

	Cost Center	2022 Tentative Capital	2023-2026	Total	Proposed Source of Funding					
					Uncommitted Roll Over As of 9/1/21	Pay as you go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
Board of Trustees (Project Manager: Eric Shultz)										
BT 18.1 Bulkhead Repairs (Board of Trustees)	H200			399,875	399,875					
BT 21.1 Road H in Hampton Bays (Board of Trustees)	H500			35,000	35,000					
BT 21.2 South Bay Ave in Eastport (Board of Trustees)	H501			4,544	4,544					
BT 22.1 Speonk Shores Dock Facility (Board of Trustees)	H600	350,000		350,000	-		350,000			
Total:		350,000	-	789,419	439,419	-	350,000	-	-	
Housing & Community Services (Project Manager : Kara Bak)										
BM 18.1 Shuttle Bus (Housing & Community Services)	H201			7,927	7,927					
BM 18.2 Equipment (Housing & Community Services)	H202			3,614	3,614					
Total:		-	-	11,541	11,541	-	-			
Budget & Finance (Project Manager: Leonard Marchese)										
BM 19.1 Time and Attendance Software (Business Management)	H301			55,298	55,298					
DF 19.1 Southampton Ambulance Building (Business Management)	H320	1,200,000		5,130,023	3,930,023		1,200,000			
DF 21.1 Damascus Landfill (Business Management)	H523			491,969	491,969					
DF 21.2 FIMP Coastal Risk Reduction (Business Management)	H524			100,000	100,000					
Total:		1,200,000	-	5,777,290	4,577,290	-	1,200,000			-
Town Clerk (Project Manager: Sundy Schermeyer)										
TC 22.1 Preservation and Restoration of the entire Historic Highway, Subdivision, Land Use Map Collection	H601	65,000		65,000	-				65,000	
Total:		65,000		65,000	-		-	-	65,000	
Information Technology (Project Manager: Paula Pobat)										
IS 18.1 Govern Software Upgrade (Information Technology)	H203	282,000		352,771	70,771				282,000	
IS 18.2 Video Surveillance (Information Technology)	H204			226,385	226,385					
IS 20.1 Network Infrastructure (Information Technology)	H400			12,945	12,945					
IS 21.1 Network Infrastructure (Information Technology)	H502			151,528	151,528					



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					Uncommitted Roll Over As of 9/1/21	Pay as you go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
IS 21.2 Software Licensing (Information Technology)	H503			30,000	30,000					
IS 21.3 Police Dept. Network Infrastructure (Information Technology)	H504			18,726	18,726					
IS 22.1 Network Infrastructure (Information Technology)	H602	150,000		150,000	-				150,000	
IS 22.2 PD Network Infrastructure (Information Technology)	H603	100,000		100,000	-				100,000	
IS 22.3 Software Licensing (Information Technology)	H604	30,000		30,000	-				30,000	
Total:		562,000	-	1,072,355	510,355	-	-		562,000	
Land Management (Project Manager: Janice Scherer)										
LM 17.1 Permeable Reactive Barrier at Iron Point (Land Management)	C720			228,463	228,463					
LM 17.1 Riverside Salamander Population Survey (Land Management)	H107			50,507	50,507					
LM 17.1 Sewering Feasibility Study (Land Management)	H108			-	-					
LM 17.3 Riverside Maritime Trail/Park Plan (Land Management)	H135			953,001	953,001					
LM 18.1 Comprehensive Plan Action Item Implementation (Land Management)	H206	50,000		380,011	330,011				50,000	
LM 19.1 Hampton Bays Sewer District Implementation Study (Land Management)	H303			50,100	50,100					
LM 19.2 Re-Nourishment of North Sea Beach Erosion District (Land Management)	H316			5,207	5,207					
LM 19.3 EPA Riverside Brownsfield (Land Management)	H323			64,852	64,852					
LM 21.1 Emergency Communication Planning (Land Management)	H525			10,000	10,000					
Total:		50,000	-	1,742,141	1,692,141	-	-		50,000	
Parks & Recreation (Project Manager: Kristen Doulos)										
PR 133 Dredging Various Park Facilities (Parks & Recreation)	C233			37,055	37,055					
PR 14.3 Shinnecock Dock Repairs (Parks & Recreation)	C509			917	917					
PR 17.2 Shinnecock Canal Maritime Park (Parks & Recreation)	H110			796,000	546,000		250,000			
PR 17.5 Resurface Ballfields (Parks & Recreation)	H113			-	-					
PR 17.8 Scott Cameron Beach Restrooms (Parks & Recreation)	H116			148,750	148,750					
PR 17.11 Repair & Recolor Courts (Parks & Recreation)	H119			36,232	36,232					



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					Uncommitted Roll Over As of 9/1/21	Pay as you go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
PR 17.12 New Equipment (Parks & Recreation)	H120			9,696	9,696					
PR 17.13 Ludlam Ave. Park (Parks & Recreation)	H134			36,817	36,817					
PR 19.1 Lobster Inn Marina (Parks & Recreation)	H304	1,000,000		1,200,000	200,000		1,000,000			
PR 19.2 Flying Point Beach Pavilion Renovation (Parks & Recreation)	H325			563,677	563,677					
PR 20.1 Beach Improvements (Parks & Recreation)	H401			180,770	180,770					
PR 20.2 Park Improvements (Parks & Recreation)	H402			155,337	155,337					
PR 21.1 Hampton West Ballfield Lighting (Parks & Recreation)	H505			248,500	248,500					
PR 21.2 Marina Improvements (Parks & Recreation)	H522	100,000		107,174	7,174				100,000	
PR 21.3 Grangebelle Park Lighting (Parks & Recreation)	H527			7,299	7,299					
PR 22.1 Tiana Beach Study (Parks & Recreation)	H605	200,000		200,000	-				200,000	
PR 22.2 Parking Management System (Parks & Recreation)	H606	500,000		500,000	-		500,000			
PR 22.3 Elliston Park (Parks & Recreation)	H607	200,000		200,000	-				200,000	
PR 22.4 Wood Road Trail Road & Drainage Improvements (Parks & Recreation)	H608	182,000		182,000			100,000			82,000
Total:		2,182,000	-	4,610,224	2,178,225	-	1,850,000		500,000	82,000
Highway (Project Manager: Alex Gregor)										
HW 13.2 Improvement of Unimproved Roads (Highway)	C404			65,840	65,840					
HW 14.3 Highway Salt Barn Improvements (Highway)	C511			24,519	24,519					
HW 17.1 Town-wide Bridge Reconstruction (Highway)	H121	250,000		732,725	482,725		250,000			
HW 17.2 Town-wide Bulkhead Improvements (Highway)	H122	250,000		763,782	513,782		250,000			
HW 17.3 Town-wide Culverts (Highway)	H123	250,000		756,708	506,708		250,000			
HW 17.6 Town-wide Road Improvements (Highway)	H126	1,500,000		1,514,031	14,031		1,500,000			
HW 17.8 Town-wide Sidewalks (Highway)	H128	50,000		50,000	-		50,000			
HW 19.2 Town-Wide Drainage (Highway)	H306	250,000		250,000	-		250,000			
HW 19.4 Various Road Projects CPI -PDD (Highway)	H308			50,000	50,000		-			



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					Uncommitted Roll Over As of 9/1/21	Pay as you go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
HW 19.5 Alewife Creek Habitat Enhancement (Highway)	H330			410,000	410,000		-			
HW 20.1 Highway Equipment (Highway)	H404	691,600		693,180	1,580				691,600	
HW 21.1 Town-Wide Subdivision Road Improvements (Highway)	H506	250,000		250,000	-		250,000			
HW 21.2 Dune Rd. Bridgehampton Road Improv. (Multi-use Lane) (Highway)	H507			300,000	300,000		-			
HW 22.1 Traffic Safety Improvements at Various Locations (Highway)	H613	1,000,000		1,000,000			1,000,000			
Total:		10,043,364	-	6,860,785	2,369,185	-	3,800,000	-	691,600	
Municipal Works (Project Manager:)										
FM 12.2 Animal Shelter HVAC System (Municipal Works)	C305			39,087	39,087					
EN 11.4 Stormwater Abatement/Management (Municipal Works)	C804			225,226	225,226					
MW 15.1 Fueling Station Upgrades (Municipal Works)	C615	140,000		395,564	255,564				140,000	
MW 15.2 Jackson Ave Campus Ph 1 (Municipal Works)	C616			16,993	16,993					
LM 14.2 Good Ground Park (Land Management)	C522			149,579	149,579					
MW 16.2 Hampton Bays Community Center (Municipal Works)	C713	100,000		165,723	65,723				100,000	
WM 114 N. S. Landfill \ Compost Facility--Post Closure (Municipal Works)	C134			317,573	317,573					
MW 17.3 Town Facilities Improvements (Municipal Works)	H129			54,629	54,629					
WM 17.0 Waste Management Equipment (Municipal Works)	H130	400,000		603,700	203,700		265,000		135,000	
WM 17.1 Waste Management HBTS Attendant Booth (Municipal Works)	H131			2,364	2,364					
MW 19.1 Town Hall Improvements (Municipal Works)	H309	250,000		479,408	229,408				250,000	
WM 19.1 Permitted Vegetative Waste Recycling Site (Municipal Works)	H310			104,106	104,106					
MW 19.2 Jackson Ave. Facility Planning Study (Municipal Works)	H315			471,500	471,500					
MW 20.1 Utility District (Municipal Works)	H405			94,500	94,500					
MW 20.2 Hampton Bays Bike Lane & Multi Use Trail (Municipal Works)	H406			867,000	867,000					
MW 20.3 Westhampton Beach Community Center (Municipal Works)	H414	1,000,000		2,052,806	1,052,806		250,000			750,000
MW 21.1 Public Safety Bay at HBWD (Municipal Works)	H508			26,326	26,326					



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					Uncommitted Roll Over As of 9/1/21	Pay as you go	Bond Authorization	Issue Amount	Direct Appropriation	Grants & Other
MW 21.2 Bridgehampton Community House (Municipal Works)	H509			250,000	250,000					
MW 21.3 Town Facilities Demolition (Municipal Works)	H510			300,000	300,000					
MW 21.4 WH WM Yardwaste Facility (Municipal Works)	H511			300,000	300,000					
MW 21.5 CR @ 39 Magee Traffic Study (Municipal Works)	H526			3,000	3,000					
MW 21.6 271 Flanders Rd - Building Renovations (Municipal Works)	H528	750,000		754,849	4,849				90,800	659,200
MW 22.1 Central Garage HVAC Replacement (Municipal Works)	H609	60,000		60,000	-				60,000	
Total:		2,700,000	-	7,733,934	5,033,934	-	515,000	-	775,800	1,409,200
Police (Project Manager: Steven Skrynecki)										
PD 13.1 Police ICAD (Police)	C316			351,202	351,202					
PD 15.1 Communications & Dispatch Upgrade (Police)	C622			106,299	106,299					
PD 17.1 Facilities Improv. (Police)	H133			115,725	115,725					
PD 16.2 Police HQ HVAC (Police)	C718			31,516	31,516					
PD 18.1 Detention & Booking Cameras (Police)	H209			9,475	9,475					
PD 18.2 Computer Equipped Patrol Cars. (Police)	H210			31,377	31,377					
PD 19.1 Police Facility Expansion (Police)	H311	1,000,000		1,700,000	700,000		1,000,000			
PD 20.1 Equipment (Police)	H407			5,189	5,189					
PD 21.1 License Plate Readers (Fixed) (Police)	H512			35,243	35,243					
PD 21.2 Special Event Mobile Patrol (Gators) (Police)	H513			50,000	50,000					
PD 21.3 Repower of Bay Constables Boats (Police)	H514			49,539	49,539					
PD 22.1 Body-Worn Cameras (Police)	H610	480,000		480,000	-		240,000			240,000
PD 22.2 Bay Constables Boats and related Equipment (Police)	H611	600,000		600,000	-				150,000	450,000
Total:		2,080,000	-	3,565,565	1,485,565	-	1,240,000	-	150,000	690,000



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Public Safety (Project Manager: Ryan Murphy)										
FP 21.1 Radio Communications (Fire Prevention)	H515			4,039	4,039					
FP 21.2 Heavy Equipment Emergency Vehicle (Fire Prevention)	H516			3,885	3,885					
Total:		-	-	7,924	7,924	-	-			
Community Preservation Fund (Project Manager: Lisa Kombrink)										
CPF 101 Nathaniel Rogers House Restoration Phase 2 (Community Preservation Fund)	C110	(100,000)		31,575	131,575				(100,000)	
CPF 12.1 African American Museum of the East End (Community Preservation Fund)	C327	-		206,180	206,180					
CPF 15.1 Tiana Lifesaving Station (Community Preservation Fund)	C524	2,500,000		2,777,067	277,067				2,500,000	
CPF 19.1 Reeves Bay Catwalk (Community Preservation Fund)	H312	450,000		934,833	484,833				450,000	
CPF 19.2 Tupper Boathouse (Community Preservation Fund)	H313	1,500,000		4,206,571	2,706,571				1,500,000	
CPF 20.1 Mulvihill House (Community Preservation Fund)	H408	-		25,000	25,000					
CPF 20.2 Girls Scout Property Stairs (Community Preservation Fund)	H409	1,100,000		1,310,492	210,492				1,100,000	
CPF 21.1 Canoe Place Chapel Public Access (Community Preservation Fund)	H517	50,000		100,000	50,000				50,000	
CPF 21.2 Squiretown Park Dining Hall Planning (Community Preservation Fund)	H518	300,000		350,000	50,000				300,000	
CPF 21.3 Demolition of Town Facilities (Community Preservation Fund)	H519			50,000	50,000				-	
CPF 22.1 Iron Point Park CPF (Community Preservation Fund)	H612	200,332		200,332					200,332	
Total:		6,000,332	-	10,192,050	4,191,718	-	-	-	6,000,332	



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Community Preservation - Water Quality Projects (Proj. Manager LK)										
CPF 18.1 TOS Round Pond (Community Preservation Fund)	H214			164,925	164,925					
CPF 18.2 Hampton Hills Association (Community Preservation Fund)	H215			9,005	9,005					
CPF 18.4 Village of Westhampton Beach - Drainage (Community Preservation Fund)	H217			77,225	77,225					
CPF 18.6 Trustees - Mecox Bay (Community Preservation Fund)	H219			67,473	67,473					
CPF 18.7 Village of Sag Harbor (Community Preservation Fund)	H220			286,000	286,000					
CPF 19.3 Water Main Extensions - East Quogue (Community Preservation Fund)	H319			279,390	279,390					
CPF 19.4 Mill Pond - Aquatic Restoration (Community Preservation Fund)	H321			-	-					
CPF 19.7 NYSC/WHB School (Community Preservation Fund)	H327			195,000	195,000					
CPF 19.8 Alewife Creeek Culvert (Community Preservation Fund)	H328			327,147	327,147					
CPF 19.9 Sagg Pond Inlet - Aquatic Restoration (Community Preservation Fund)	H329			168,890	168,890					
CPF 20.4 WB Downtown Sewer System (Community Preservation Fund)	H416			-	-					
CPF 20.5 Lake Agawam PrB Phase II (Community Preservation Fund)	H417			134,250	134,250					
CPF 20.6 NRB of Residences @ Mashashimuet Park (Community Preservation Fund)	H418			62,900	62,900					
CPF 20.7 Village of SH Sewer Plan (Community Preservation Fund)	H419			72,400	72,400					
CPF 20.8 Woodhull Dam Fish Pond (Community Preservation Fund)	H420			260,904	260,904					
CPF 20.9 Old Town Pond (Community Preservation Fund)	H421			94,898	94,898					
CPF 20.10 Atlantic Hotel I/A System (Community Preservation Fund)	H422			100,000	100,000					
CPF 20.11 Habitat Restoration @ Tiana Bayside (Community Preservation Fund)	H423			579,328	579,328					
CPF 20.12 Flying Point I/A System (Community Preservation Fund)	H424			302,300	302,300					
Total:		-	-	3,182,035	3,182,035	-	-			
Hampton Bays Water District (Project Manager: Richard McCuen)										
HBWD 19.1 HBWD Infrastructure Updates (Hampton Bays Water District)	H324			1,195,208	1,195,208					
HBWD 20.3 Main Directional Drills (Hampton Bays Water District)	H413			-	-					
HBWD 21.1 Well Rehabilitations (Hampton Bays Water District)	H520			-	-					
HBWD 21.2 Carbon Exchange Plant # 1 (Hampton Bays Water District)	H521			22,400	22,400					
HBWD 21.3 Subaqueous Crossings	H522	-		4,250,000			3,684,100		565,900	



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(Hampton Bays Water District)										
Total:		-	-	5,467,608	1,217,608	-	3,684,100	-	565,900	
PAY-AS-YOU-GO										
Town Wide Equipment	9900	50,000		50,000		50,000				
Town Wide Vehicles	9900	200,000		200,000		200,000				
Part Town Zoning Equipment	9910	20,000		20,000		20,000				
Part Town Zoning Vehicles	9910	25,000		25,000		25,000				
Police Equipment (Police Department)	3120	60,000		60,000		60,000				
Police Vehicle (Police Department)	3120	526,000		526,000		526,000				
Highway Equipment (Highway Department)	9930	150,000		150,000		150,000				
Unallocated - Water District Vehicles	9981	31,000		31,000		31,000				
Hampton Bays Water District Equipment	W081	24,000		24,000		24,000				
Total:		1,086,000	-	1,086,000	-	1,086,000	-			
Grand Total:		26,318,696	-	52,163,871	26,896,939	1,086,000	12,639,100	-	9,360,632	2,181,200



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Bulkhead Repairs
Project ID: BT 18.1
Department: Board of Trustees Summary
Bond Resolution 2: 2017-1195
Project Type: Other Structures
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H200
Manager: Eric Shultz
Source of Funding:
Asset Type: Dams & Bulkheads
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to repair or replace bulkhead at various trustee locations.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	399,875	399,875	0
Total	399,875	399,875	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	250,000	250,000	0
2019	250,000	250,000	83,700
2020	166,985	166,300	3,650
2021	166,300	399,650	0
2022	0	399,875	0
Total Expenses			87,350



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Road H in Hampton Bays	Cost Center:	H500
Project ID:	BT 21.1	Manager:	Eric Shultz
Department:	Board of Trustees Summary	Source of Funding:	
Bond Resolution 2:	2020-1050	Asset Type:	Dams & Bulkheads
Project Type:	Other Structures	Regions:	
Budget Year:	2022	Project Status:	Proposed
Project Stage:	Work In Progress		

Purpose
 Repairs to existing pilings and new to create a safe fishing recreation environment.

Project Comments

Justification
 Provide a safe environment and waterfront recreation.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	35,000	35,000	0
Total	35,000	35,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	35,000	35,000	0
2022	0	35,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: South Bay Ave in Eastport
Project ID: BT 21.1
Department: Board of Trustees Summary
Bond Resolution 2: 2020-1050
Project Type: Other Structures
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H501
Manager: Eric Shultz
Source of Funding:
Asset Type: Dams & Bulkheads
Regions:
Project Status: Proposed

Purpose
 Eliminate public safety and liability issue on badly deteriorated dock. it is currently fenced as it is dangerous.

Project Comments

Justification
 Provide a safe family environment and Useful road end and waterfront recreation.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	4,544	4,544	0
Total	4,544	4,544	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	165,000	165,000	144,410
2022	0	4,544	0
Total Expenses			144,410



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Speonk Shores Dock Facility
Project ID: BT 22.1
Department: Board of Trustees Summary
Bond Resolution 2:
Project Type: Other Structures
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H600
Manager: Eric Shultz
Source of Funding:
Asset Type: Dams & Bulkheads
Regions:
Project Status: Proposed

Purpose
 Replace 785 linear feet of deteriorated bulkhead.

Project Comments
 Public Safety issues and complaints of unsafe docking condition impedes safe access to waterway use and recreation.

Justification
 To maintain waterfront infrastructure.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	350,000	350,000	0
Total	350,000	350,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	350,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Shuttle Bus
Project ID: BM 18.1
Department: Housing and Community Services
Bond Resolution 2:
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H201
Manager: Kara Bak
Source of Funding:
Asset Type: Vehicles
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to purchase 2 shuttle buses for senior services.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	7,927	7,927	0
Total	7,927	7,927	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	120,000	120,000	0
2019	120,000	211,831	47,302
2020	164,529	164,529	0
2021	164,529	33,368	29,975
2022	0	7,927	0
Total Expenses			77,277



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Equipment
Project ID: BM 18.2
Department: Housing and Community Services
Bond Resolution 2:
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H202
Manager: Kara Bak
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to replace aging equipment with the business management division

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	3,614	3,614	0
Total	3,614	3,614	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	50,000	50,000	27,577
2019	22,422	22,422	18,809
2020	1,498	3,614	0
2021	3,614	3,614	0
2022	0	3,614	0
Total Expenses			46,386



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Time & Attendance Software
Project ID: BM 19.1
Department: Finance Department
Bond Resolution 2: 2019-63
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H301
Manager: Leonard Marchese
Source of Funding:
Asset Type: Software
Regions:
Project Status: In Progress

Purpose
 Implementation of time and attendance software. The software will significantly reduce duplication and manual tracking activities.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	55,298	55,298	0
Total	55,298	55,298	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	150,000	159,656	104,359
2020	41,541	55,298	0
2021	55,298	55,298	0
2022	0	55,298	0
Total Expenses			104,359



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Southampton Ambulance Building
Project ID: DF 19.1
Department: Finance Department
Bond Resolution 2: 2020-83
Project Type: Building - New Construction
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H320
Manager: Leonard Marchese
Source of Funding:
Asset Type: Buildings
Regions:
Project Status: In Progress

Purpose	Project Comments																																						
Construction of new Southampton Ambulance Building																																							
Justification	Operating Budget Impact																																						
Related Resolutions	Related Projects																																						
TBR 2019-276	<table border="1"> <thead> <tr> <th data-bbox="940 662 1289 701">Year Identified</th> <th data-bbox="1289 662 1631 701">Start Date</th> <th data-bbox="1631 662 1967 701">Completion Date</th> </tr> </thead> <tbody> <tr> <td data-bbox="940 701 1289 738">2019</td> <td data-bbox="1289 701 1631 738">Mar 1, 2019</td> <td data-bbox="1631 701 1967 738"></td> </tr> </tbody> </table>			Year Identified	Start Date	Completion Date	2019	Mar 1, 2019																															
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Project Forecast	Actual Expenses																																						
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Budget Year	Total Expense	Total Revenue	Difference																																				
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Total Expenses			117,132																																				



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Damascus Landfill
Project ID: DF 21.1
Department: Finance Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H523
Manager: Leonard Marchese
Source of Funding: Transfer from 01
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

To implement the DEC approved site investigation plan as a component of the Brownfield Cleanup Program (BCP). The site had been considered a possible source of ground water contamination. Approval to participate in this program, will remove the site from his consideration and allow for future development of the site at the Town's discretion.

Project Comments

Left unaddressed the site would be classified as a Superfund Site by the DEC. Such a classification, when there appears to be any evidence for this designation, would have negative impacts on the surrounding community and on the Town's ability for productive redevelopment.

Justification

To address any potential contamination concerns and to create the opportunity for future development of the site.

Operating Budget Impact

Related Resolutions

2021-318

Related Projects

Year Identified	Start Date	Completion Date
2021	Mar 23, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	491,969	491,969	0
Total	491,969	491,969	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	500,000	8,031
2022	0	491,969	0
Total Expenses			8,031



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: FIMP Coastal Risk Reduction
Project ID: DF 21.2
Department: Finance Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H524
Manager: Leonard Marchese
Source of Funding: Transfer from 01
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

The FIMP plan is a Coastal Storm Risk Reduction Project that includes sand bypassing and dredging at Shinnecock Inlet, renourishment at Tiana, Sedge Island and Westhampton, breach response plans from Shinnecock to Moriches Inlet, mainland nonstructural measures including raising approximately 500 homes on the mainland areas of Southampton, Hampton Bays, East Quogue, Westhampton and Remsenburg, and coastal process features on the Westhampton barrier island.

Project Comments

The FIMP project addresses critical coastal and flood and erosion needs of the Town of Southampton associated with existing coastal flood and erosion risks as the result of sea level rise. The benefits of the project include using natural and nature based methods of flood and erosion control such as sand bypassing and beach nourishment as well as raising the most vulnerable buildings in the 10 year flood plan and creating coastal process features that mimic natural methods

Justification

Southampton experiences damage to both public and private buildings as well as critical infrastructure as the result of coastal flooding and erosion. This damage is anticipated to increase as sea level rises.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Mar 23, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	100,000	100,000	0
Total	100,000	100,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	100,000	0
2022	0	100,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Preservation & Restoration of Historic Hwy, Subdivision, Land Use Map Collection

Project ID: TC 22.1 **Cost Center:** H601

Department: Town Clerk Summary **Manager:** Sundy Schermeyer

Bond Resolution 2: Transfer from 9900 **Source of Funding:**

Project Type: Professional Services **Asset Type:** Master Plan Updates

Budget Year: 2022 **Regions:**

Project Stage: Work In Progress **Project Status:** Proposed

Purpose

Preservation and restoration of the entire Historic Highway, Subdivision, Land Use Map Collection.

Justification

This is an important project to ensure the future stability of this invaluable map collection. The collection of maps was glued to cardboard back in the 1950's or so when they had no understanding of the damage that would progress over time to the maps, if they were made of the cloth material that was used back they would already be lost to the acidic content of the backing and glue.

These maps are historic in nature but are frequently used for important governmental and public research. This preservation project will improve access to the map system by making it more effective and efficient while preserving the original maps in their mylar capsules.

Related Resolutions

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	65,000	65,000	0
Total	65,000	65,000	0

Project Comments

Operating Budget Impact

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	65,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON Capital Budget Project Summary

Project Title:	Govern Software Update		
Project ID:	IS 18.1	Cost Center:	H203
Department:	Information Technology Summary	Manager:	Paula Pobat
Bond Resolution 2:	2017-1206; 2019-63; 2020-79	Source of Funding:	
Project Type:	Software	Asset Type:	Software
Budget Year:	2022	Regions:	
Project Stage:	Work In Progress	Project Status:	In Progress

Purpose

The goal of this project is to provide updated software and functionality to the Town's heaviest software users. The current version of Govern Software will no longer be supported after 2020. The new version offers new features, mobility and flexibility for the end users to customize their own dashboards and frequently used functions/fields. The Town's GIS infrastructure is built on Govern's data which supplies departments with an abundance of information.

Project Comments

Complete upgrade to the Town's comprehensive Land Management computer systems that include Tax and Assessment, Utility Billing, Mass Appraisal, and all Land Management Departments including Building and Zoning, Zoning Board of Appeals, Planning, Licensing, Landmarks and Historical, Conservation and Code Enforcement.

This includes a new SQL server and licensing.

Justification

- Operational Efficiency
- Economics
- Safety and Security

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	352,771	352,771	0
Total	352,771	352,771	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	300,000	300,000	244,809
2019	405,191	405,191	93,739
2020	259,268	436,452	175,183
2021	246,346	261,269	150,788
2022	0	352,771	0
Total Expenses			664,518



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Video Surveillance
Project ID: IS 18.2
Department: Information Technology Summary
Bond Resolution 2: 2017-1206
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H204
Manager: Paula Pobat
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: In Progress

Purpose

Installation of video surveillance equipment at various Town of Southampton locations to be determined. To be considered are Flanders, CPF, North Sea Waste Management, Hampton Bays Nutrition Center, Red Creek Park, Conscience Point Marina, and Fueling Stations at Bridgehampton, Westhampton and Hampton Bays. Replacement of Town Hall legacy camera system should also be under consideration.

Project Comments

Video surveillance has become necessary for security monitoring and safety purposes at the Town's parks and office locations.

Justification

Safety
Security

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	226,385	226,385	0
Total	226,385	226,385	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	100,000	100,000	19,590
2019	80,410	215,410	145,435
2020	0	328,100	(57,919)
2021	320,994	375,000	131,509
2022	0	226,385	0
Total Expenses			238,616



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Network Infrastructure
Project ID: IS 20.1
Department: Information Technology Summary
Bond Resolution 2: 2020-79
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H400
Manager: Paula Pobat
Source of Funding:
Asset Type: Hardware
Regions:
Project Status: Proposed

Purpose

Network Backbone Projects:
 1 - Installation of new high capacity backup devices at Town Hall and Police Dept. to allow for reliable backups, replication of each other's data and faster restores.
 2 - Purchase and Installation of (4) new host physical servers ((2) at Town Hall and (2) at Police Department) to replace out of warranty equipment and to support the Town and Police's growing network needs.
 3 - Microsoft Windows 10 and Office Licenses to bring the Town closer to compliance.

Project Comments

- to ensure reliable backups and proper replication of data between sites
- to replace out of warranty equipment to support the Town/Police growing network and data storage demands
- to comply with Microsoft licensing requirements

Justification

Network Security
 Operations
 Economic
 End of Life Replacements

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	12,945	12,945	0
Total	12,945	12,945	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	200,000	234,657	136,091
2021	144,493	98,566	67,553
2022	0	12,945	0
Total Expenses			203,645



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Network Infrastructure
Project ID: IS 21.1
Department: Information Technology Summary
Bond Resolution 2: 2020-1040
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H502
Manager: Paula Pobat
Source of Funding:
Asset Type: Hardware
Regions:
Project Status: Proposed

Purpose

Replacement and upgrade of EOL network backbone equipment and software including:
 1 - Replace Cisco ACS (end of life) with Cisco ISE for Wireless system management.
 2 - Upgrade Exchange Server to latest version to ensure proper functionality and longevity of email system.
 3 - Replace end of life wireless antenna units to maintain WiFi coverage.
 4 - Upgrade Remote Desktop Services environment to latest version to support current and future mobile workforce needs.
 5 - Replace end of life network equipment at Parks and Rec, Waste Management, Town Hall and Police Headquarters to maintain optimal network functionality.

Project Comments

To ensure longevity and efficient functionality of email system, maintain current WiFi coverage, support current and future mobile workforce needs, and maintain optimal network functionality.

Justification

Network Security
 Operations
 Economic
 End of Life Replacements

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	151,528	151,528	0
Total	151,528	151,528	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	140,000	140,000	0
2022	0	151,528	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Software Licensing
Project ID: IS 21.2
Department: Information Technology Summary
Bond Resolution 2: 2020-1040
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H503
Manager: Paula Pobat
Source of Funding:
Asset Type: Software
Regions:
Project Status: Proposed

Purpose
 Purchase of licenses for Microsoft products to move toward compliance for Town Users.

Project Comments
 Licenses for Office are required to continue to bring the Town to compliance.

Justification
 Operations
 Compliance

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	30,000	30,000	0
Total	30,000	30,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	30,000	30,000	0
2022	0	30,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Network Infrastructure PD
Project ID: IS 21.3
Department: Information Technology Summary
Bond Resolution 2: 2020-1040
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H504
Manager: Paula Pobat
Source of Funding:
Asset Type: Hardware
Regions:
Project Status: Proposed

Purpose

Replacement and upgrade of network backbone equipment:
 1 - 10GB LAN at PD to replace 2960 stack
 2 - Purchase of Exagrid to replace EOL data domain and mirror Town systems

Project Comments

To replace inefficient and undersized switching at PD to optimize network traffic and security and to install a new backup infrastructure to ensure reliable backups and to mirror the Town's systems to allow for a cross domain backup strategy

Justification

Network Security
 Operations
 Public Safety

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	18,726	18,726	0
Total	18,726	18,726	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	100,000	100,000	60,472
2022	0	18,726	0
Total Expenses			60,472



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Network Infrastructure
Project ID: IS 22.1
Department: Information Technology Summary
Bond Resolution 2: Transfer from 9900
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H602
Manager: Paula Pobat
Source of Funding:
Asset Type: Hardware
Regions:
Project Status: Proposed

Purpose
 Purchase, installation and configuration of end of life network equipment to include the Town's core network switch and a complete WiFi replacement.

Project Comments

Justification
 To insure longevity and efficient functionality of Town systems, update WiFi coverage, support current and future mobile workforce needs, and maintain optimal network functionality.

 Network Security
 Operations
 Economic
 End of Life Replacements

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	150,000	150,000	0
Total	150,000	150,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	150,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Network Infrastructure PD
Project ID: IS 22.2
Department: Information Technology Summary
Bond Resolution 2: Transfer from 9900
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H603
Manager: Paula Pobat
Source of Funding:
Asset Type: Software
Regions:
Project Status: Proposed

Purpose
 Replacement and upgrade of PD end of life Storage Area Network Devices (SANS)

Project Comments

Justification
 To replace end of life and unsupported PD network hardware to insure reliable data storage and retrieval.
 Network Security
 Operations
 Public Safety

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	100,000	100,000	0
Total	100,000	100,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	100,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Software Licensing
Project ID: IS 22.3
Department: Information Technology Summary
Bond Resolution 2: Transfer from 9900
Project Type: Software
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H604
Manager: Paula Pobat
Source of Funding:
Asset Type: Software
Regions:
Project Status: Proposed

Purpose
 Purchase of licenses for Microsoft products to move toward compliance for Town Users.

Project Comments

Justification
 Licenses for Servers and MS Office are required to continue to bring the Town to compliance.
 - operations
 - compliance

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	30,000	30,000	0
Total	30,000	30,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	30,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Permeable Reactive Barrier at Iron Point
Project ID: LM 16.1
Department: Land Management Summary
Bond Resolution 2: NA
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: C720
Manager: Janice Scherer
Source of Funding: NYS Grant - WQIP
Asset Type: Improvements
Regions: Flanders
Project Status: In Progress

Purpose
 The purpose of the project is to locate and quantify groundwater derived Nitrogen (Nitrate, Nitrite and Ammonia) flux from the identified shoreline into the Peconic River, an essential first phase of the evaluation process, and the grant award from Suffolk County, will allow the evaluation of a Passive Permeable Reactive Barriers as a cost-effective method of rapid nitrogen remediation in groundwater, which can be applied to help protect or restore local waterways impacted by excess nitrogen.

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 2016-143, 2015-226, 2016-147, 2016-149

Related Projects

Year Identified	Start Date	Completion Date
2016	Jan 26, 2016	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	228,463	228,463	0
Total	228,463	228,463	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	650,000	0	0
2018	650,000	650,000	84,559
2019	603,810	565,441	63,094
2020	260,000	502,347	91,785
2021	260,000	410,562	7,621
2022	0	228,463	0
Total Expenses			247,058



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Riverside Salamander Population Survey	Cost Center:	H107
Project ID:	LM 17.1	Manager:	Janice Scherer
Department:	Land Management Summary	Source of Funding:	
Bond Resolution 2:		Asset Type:	Master Plan Updates
Project Type:	Research Studies	Regions:	Riverside
Budget Year:	2022	Project Status:	In Progress
Project Stage:	Work In Progress		

Purpose

The GEIS for the Riverside BOA and Revitalization Action Plan indicated that the NYSDEC has not documented any tiger salamander breeding ponds within 1,000 feet of the Riverside Overlay District (ROD), however, a number of ponds in proximity to the ROD, that have not been surveyed, represent suitable habitat for tiger salamanders and therefore have the potential to be breeding ponds. The NYSDEC has recommended surveys of these ponds prior to work being conducted within 1,000 feet of the ponds for the purpose of determining the presence/absence of tiger salamanders. A survey consists of physically and visually searching a pond for the adult salamanders, their egg masses or their larvae using dip and / or seine nets and search lights. The effort required to survey a pond will vary depending on the size of pond, weather conditions, season, time of day and survey methods. The survey could involve four different time periods: 1. search for adults and / or egg masses during the breeding season at night; 2. Search for egg masses during the breeding season during daylight; 3. Search for larvae in late spring or summer during daylight; or 4. Search for larvae in late spring after June 1 and continue until mid August at night. The survey could be required to occur over the course of successive years, however, the observation of one adult tiger salamander, one egg mass or one larva in a pond at any point in the survey will be evidence that the pond is a confirmed breeding pond. Additional information is necessary in order to assess the population size or quality of the breeding population. For these reasons, it is important that the survey include the standardized survey report. Everyone performing a survey must either be an employee or volunteer with the NYSDEC or have an endangered species permit if the survey involves an attempt to hand capture or use a dip or seine net to capture adult or larvae salamanders.

Project Comments

The goal of the project is to determine definitively whether or not tiger salamanders exist in the potential salamander breeding ponds located in and adjacent to the southern perimeter of the Riverside Overlay District. The benefit of the project is to identify the extent to which certain properties may be subject to regulations and mitigation requirements, thereby assisting in the redevelopment of Riverside pursuant to the fullest extent of the Riverside Overlay District and Redevelopment Action Plan.

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	50,507	50,507	0
Total	50,507	50,507	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	32,000	0	0
2018	32,000	32,000	19,648
2019	62,115	62,352	11,845
2020	49,362	50,507	0
2021	50,507	50,507	0
2022	0	50,507	0
Total Expenses			31,492



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Sewering Feasibility Study for Flanders-Riverside Corridor
Project ID: LM 17.2
Department: Land Management Summary
Bond Resolution 2:
Project Type: Research Studies
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H108
Manager: Janice Scherer
Source of Funding:
Asset Type: Master Plan Updates
Regions: Riverside, Flanders
Project Status: In Progress

Purpose

The Suffolk County Department of Health Services commenced the Flanders - Riverside Corridor Sewering Feasibility Study prior to the Town's adoption of the Riverside Revitalization Action Plan (RRAP) and therefore did not include the evaluation of the development scenario envisioned by the RRAP and allowed under the Riverside Overlay District (ROD). In order to proceed with these development scenarios the requisite wastewater treatment systems for the projected development scenarios must be analyzed and evaluated. Updating the existing County Study is expected to be more cost effective than conducting an entirely new study and the Department of Land Management has identified a grant opportunity through the NYS Environmental Facilities Corporation that would provide funding for the update. Under the grant, the Town would provide 100% of the funding up-front, if awarded. The preparation of the update is estimated to be approximately \$50,000 with the grant providing reimbursement of 80% of the eligible project costs or up to a maximum \$30,000. The Town therefore is required to fund the balance of \$20,000.

Project Comments

The Town of Southampton is committed to the revitalization of the Riverside community and has adopted a number of planning studies the latest of which is the Riverside Revitalization Action Plan (RRAP) as per Town Board Resolution No. 2015-1262 as a component of the Town's Comprehensive Plan. The RRAP and the newly adopted Riverside Overlay District (ROD) set the stage for the redevelopment and revitalization of the Riverside community, for which there is enthusiastic community support. Riverside is located at the head of the Peconic River and water quality protection is high among the community's concerns and is a critical component and pre-requisite for the revitalization of the hamlet. The Town of Southampton and the Riverside community have worked closely over the past several years with the Suffolk County Department of Public Works in planning for wastewater treatment systems to serve the revitalized community and the commencement of an update to the County's previous study is evidence of this collaboration.

Justification

The justification for this project is the ability to move forward with the revitalization of the Riverside hamlet in consistent with the goals and objectives of the Riverside Revitalization Action Plan (RRAP) and the Riverside Overlay District (ROD).

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	50,000	0	0
2018	50,000	50,000	0
2019	50,000	50,000	0
2020	0	50,000	0
2021	0	50,000	0
2022	0	0	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Riverside Maritime Trail/Park Plan
Project ID: LM 17.3
Department: Land Management Summary
Bond Resolution 2: 2020-76
Project Type: Research Studies
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H135
Manager: Janice Scherer
Source of Funding: FRANCA grant
Asset Type: Master Plan Updates
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to develop a plan for addressing the community's primary objective to bring recreational public access to its surrounding waterfront aimed at contributing to the overall efforts to revitalize the hamlet of Riverside. Construction Design Bid Specs/Invasive Species Removal/Construction of walking trails and Boardwalks along the south shore of the Peconic River.

Project Comments

Justification
 The Riverside Revitalization Action Plan (RRAP) articulates a long range plan for the redevelopment and revitalization of the Riverside community. The construction design bid specs, the invasive species removal and construction of the Riverside Park will bring recreational public access to its surrounding waterfront and implement a shoreline restoration aimed at contributing to the improvement of its vital water body while revitalizing the hamlet of Riverside.

Operating Budget Impact

Related Resolutions
 TBR 2017-654, TBR 2017-88 (supporting FRANCA's grant)

Related Projects

Year Identified	Start Date	Completion Date
2017	Jul 15, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	953,001	953,001	0
Total	953,001	953,001	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	50,000	63,000	55,973
2019	10,200	289,880	135,561
2020	1,242,880	1,107,319	77,584
2021	953,000	1,024,735	0
2022	0	953,001	0
Total Expenses			269,118



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Comprehensive Plan Action Item Implementation
Project ID: LM 18.1
Department: Land Management Summary
Bond Resolution 2: 2019-59; 2020-82; 2020-1038
Project Type: Research Studies
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H206
Manager: Janice Scherer
Source of Funding:
Asset Type: Master Plan Updates
Regions:
Project Status: In Progress

Purpose

The Town Board has spent considerable time focused on the redevelopment of Hamlet of Hampton Bays with a pattern book recently completed and the next step is to enact a form-based code. In order to create this new zoning overlay for the downtown business district, it requires additional SEQRA analysis and traffic and infrastructure studies. To effectively manage this project and attain the goals of economic revitalization in this critical area, Land Management will work with the Town Board to utilize the funds to conduct the supplemental SEQRA analysis that is required prior to the zoning enactment as well as fund any capital expenditures toward the specific recommendations of the revitalization plan.

Project Comments

The public who worked with the Town Board on the Hampton Bays plan expects that these action items will be implemented, and there is additional work that must be done to make the zoning overlay a reality. The economic revitalization that is expected to occur because of the capital expenditures and development of Good Ground Park must be managed by placing controls and design guidelines for the development and land uses expected to occur. The existing Main Street will also be accounted for with incentive programs for building revitalization and upgrades as well as the creation of a pedestrian and vehicular network plan based on the recommendations of the pattern book.

Justification

The Comprehensive Plan and various Hamlet Studies are the guiding documents for the future development of the Town of Southampton and serve as the underpinning for zoning in the Town. The Hampton Bays GEIS/Corridor Study contains policies, strategies, and recommended municipal actions for improving the Hamlet center and other quality of life actions that are requested by the residents and taxpayers of the Town. Implementation of the tasks adopted by the Town Board in this study includes the development of new legislative initiatives, capital projects, administrative programs, leveraging of grant opportunities and follow up studies/topic specific plans and design guidance that will serve to shape the form of land use and development. This budget is requested to support the implementation of the action items contained within the Hampton Bays GEIS/Corridor Study with a focus on achieving the recommendations for the economic redevelopment of the downtown business district- this is a top priority of the Town Board as it complements and is in tandem with the new Good Ground Park improvements. Where appropriate, Land Management Administration Division and the Long Range Planning Division will use some of the funds to leverage grant opportunities and engage in public/private agreements to enhance the funding requested.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	380,011	380,011	0
Total	380,011	380,011	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	200,000	200,000	0
2019	275,000	275,000	110,068
2020	200,000	289,932	83,933
2021	334,961	356,000	12,150
2022	0	380,011	0
Total Expenses			206,150



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Hampton Bays Sewer District Implementation Study
Project ID: LM 19.1
Department: Land Management Summary
Bond Resolution 2: 2019-58
Project Type: Research Studies
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H303
Manager: Janice Scherer
Source of Funding:
Asset Type: Master Plan Updates
Regions:
Project Status: In Progress

Purpose

Land Management is continuing to move ahead to implement the legislative agenda to enact a form-based code for the Hampton Bays Downtown Overlay District, with a planned adoption of the Overlay District zoning by the end of the year. In 2018, the Town Board authorized expenditure of the budget requested to retain a consultant to conduct the required supplemental SEQRA analysis in order to determine the thresholds for development density, including a traffic/parking study, fiscal analysis and market assessment. In 2019, capital expenditures toward the specific recommendations of the revitalization plan will be needed, to include, but not limited to, infrastructure planning for wastewater treatment.

Project Comments

Similar to the Hamlet of Riverside, the revitalization of the central business district of Hampton Bays is dependent on allowing for 'wet' uses such as restaurants, and providing opportunities to locate retail and service-related industries as well as accommodations for residents and seasonal visitors. In addition, it is a major goal of the Town to allow for the existing businesses on Main Street to get off their antiquated sanitary systems to improve water quality and allow for building improvements that are consistent with the Pattern Book. In order to accomplish these goals, the Town must implement a sewer district pursuant to Town Law within the concise boundaries of the Overlay District so that a wastewater treatment plant can be implemented and the zoning code can be effectuated.

Justification

The Comprehensive Plan and various Hamlet Studies are the guiding documents for the future development of the Town of Southampton and serve as the underpinning for zoning in the Town. The Hampton Bays GEIS/Corridor Study contains policies, strategies, and recommended municipal actions for improving the Hamlet center and other quality of life actions that are requested by the residents and taxpayers of the Town. The public who worked with the Town Board on the Hampton Bays plan expects that this action item will be implemented so that the form based code can be realized and redevelopment and revitalization can occur.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	50,100	50,100	0
Total	50,100	50,100	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	75,000	75,000	0
2020	75,000	75,000	0
2021	75,000	100,000	47,523
2022	0	50,100	0
Total Expenses			47,523



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Re-Nourishment of North Sea Beach Erosion District
Project ID: LM 19.2
Department: Erosion Control District Summary
Bond Resolution 2: 2019-62
Project Type: Beach Replenishment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H316
Manager: Janice Scherer
Source of Funding:
Asset Type: Land Improvements
Regions:
Project Status: In Progress

Purpose

Established in the Town of Southampton as described in the order of the State Comptroller, to be designated as the North Sea Beach Colony Beach Erosion Control District to restore a beach suffering from chronic loss, with an initial placement of approximately 12,000 - 15,000 cubic yards of beach compatible sand and annual maintenance of sand for the first five years.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2017-808; TBR 2018-755 & TBR 2018-715

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	5,207	5,207	0
Total	5,207	5,207	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	340,000	340,000	21,085
2020	303,550	318,915	187,880
2021	237,182	131,035	3,545
2022	0	5,207	0
Total Expenses			212,510



TOWN OF SOUTHAMPTON Capital Budget Project Summary

Project Title: EPA Riverside Brownfields Assessment		Cost Center: H323
Project ID: LM 19.3	Department: Land Management Summary	Manager: Janice Scherer
Bond Resolution 2:	Source of Funding: grant	
Project Type: Other	Asset Type: Vehicles	
Budget Year: 2022	Regions:	
Project Stage: Work In Progress	Project Status: In Progress	

Purpose

In tandem with the Riverside Revitalization Action Plan (RPAP) and the Brownfield Opportunity Area (BOA) Step 2 Grant the Town has been awarded a U.S. EPA grant to inventory, characterize, assess and conduct cleanup planning and community involvement related activities for Brownfield sites in the Riverside area. The Community Wide Petroleum Assessment Program will target vacant, abandoned and underutilized sites in Brownfield Opportunity areas in the Riverside to encourage redevelopment by performing site assessments and planning for cleanup.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

2016-1173,2017-1010

Related Projects

Year Identified	Start Date	Completion Date
2019	Jun 25, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	64,852	64,852	0
Total	64,852	64,852	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	265,000	0
2020	265,000	265,000	0
2021	265,000	265,000	10,160
2022	0	64,852	0
Total Expenses			10,160



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Emergency Communication Planning
Project ID: LM 21.1
Department: Land Management Summary
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H525
Manager: Janice Scherer
Source of Funding: Transfer from 9947
Asset Type:
Regions:
Project Status: In Progress

Purpose

The Town will utilize funds to pay its communications consultants to procure necessary surveys in order to assess and propose suitable sites for emergency communication support structures

Project Comments

The Town Police Department will need to migrate communication equipment off an existing communications tower by 2023. Land Management will assist with determining suitable lands that are appropriate for the construction of new support structure that can be utilized to communicate and share services with East Hampton and Suffolk County in order to safely operate its emergency and hazard mitigation program.

Justification

Finding a suitable site for a new communications support structure will enable the Town to effectively operate its emergency management services for the public. In addition, it will alleviate taxpayer burden by utilizing Town property instead of paying increasingly exorbitant rents on privately owned land.

Operating Budget Impact

Related Resolutions

2021-487

Related Projects

Year Identified	Start Date	Completion Date
2021	Apr 27, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	10,000	10,000	0
Total	10,000	10,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	10,000	0
2022	0	10,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Dredging Park Facilities
Project ID: PR 133.1
Department: Parks & Recreation Admin
Bond Resolution 2: 2010-1339; 2019-60
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C233
Manager:
Source of Funding:
Asset Type: Park Improvements
Regions: Town-Wide
Project Status: In Progress

Purpose

2011-2014
 Project to dredge sand from numerous boat slips on west side of pier. Sand accumulation will make utilization of some boat slips impossible.

Project Comments

2019
 Tiana Bayside and Pine Neck Marina are to be done in late 2019 - Enterprise Fund
 2015
 Dredging is planned for Tiana Bayside Marina, Shinnecock Commercial Dock, and Pine Neck Marina.
 2014
 Dredging is planned for Pine Neck Marina and Tiana Bayside Recreation Area in 2015.

Justification

Operating Budget Impact

Related Resolutions

2012-190, 2012-197, 2012-284, 2013-275, 2014-307, 2015-1191

Related Projects

Year Identified	Start Date	Completion Date
2011	Jan 1, 2011	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	37,055	37,055	0
Total	37,055	37,055	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	70,299	0	0
2014	31,299	0	0
2015	28,299	0	0
2016	78,299	0	0
2017	70,402	0	0
2018	66,409	66,409	3,991
2019	147,419	119,023	0
2020	132,610	116,599	36,457
2021	41,529	80,142	43,087
2022	0	37,055	0
Total Expenses			83,535



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Shinnecock Commercial Dock Improvements
Project ID: PR 14.3
Department: Parks & Recreation Admin
Bond Resolution 2: 2017-1196; 2020-1058
Project Type: Maintenance & Repairs
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C509
Manager: Kristen Doulos
Source of Funding: Shinnecock Dock Fund Balance
Asset Type: Improvements
Regions: Hampton Bays
Project Status: In Progress

Purpose

Remove and replace the deteriorated bulkhead; dredge approx. 1,000 CY of material from the docking area; relocate electrical panel for the Dock Masters House to the location of the building; and upgrade the electrical service to Phase III power supply, water distribution systems, and power pedestal system.

Project Comments

2014
 Project on hold until an IMA is established with Suffolk County.

Justification

The existing decking and dock are in poor condition and needs replacement. The current conditions are hazardous for the Commercial Fishing Fleet that utilize the facilities. In 2019 ownership of the 11-acre property, home of the 2nd largest commercial fishing fleet in NY, was transferred to the Town from Suffolk County in an agreement that would allow the Town to initiate infrastructure improvements to ensure continued safe, effective and efficient operations of or the 2 dozen commercial fisheries who operate out of this port and to provide greater resiliency against coastal storms such as the one that caused the breach in late 2019 and the effects of the climate change.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2014	Jan 2, 2014	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	917	917	0
Total	917	917	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2014	75,000	0	0
2015	75,000	0	0
2016	75,000	0	0
2017	75,000	0	0
2018	301,770	301,770	121,724
2019	301,969	180,046	108,035
2020	107,171	372,011	36,923
2021	1,053,571	1,420,088	0
2022	0	917	0
Total Expenses			266,682



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Shinnecock Canal Maritime Park
Project ID: PR 17.2
Department: Parks & Recreation Admin
Bond Resolution 2: 2020-1047
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H110
Manager:
Source of Funding:
Asset Type: Park Improvements
Regions:
Project Status: In Progress

Purpose

The purpose of this project is to make improvements to the Town owned property on Newtown Rd. by expanding the parking area, and adding a comfort station, gazebo, and other amenities.

Project Comments

This property has water views and direct public access to the western side of the Shinnecock Canal. Improvements will enhance the publics ability to enjoy it as a park setting.

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	796,000	796,000	0
Total	796,000	796,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	500,000	0	0
2018	500,000	510,000	32,500
2019	477,500	477,500	31,000
2020	446,500	446,500	0
2021	556,500	556,500	10,500
2022	0	796,000	0
Total Expenses			74,000



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Resurface Ballfields
Project ID: PR 17.5
Department: Parks & Recreation Admin
Bond Resolution 2: 2016-1147
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H113
Manager:
Source of Funding:
Asset Type: Park Improvements
Regions: Hampton Bays, North Sea
Project Status: In Progress

Purpose
 The purpose of this project is to resurface ballfields at Red Creek Park & North Sea Community Park with new infield mix.

Project Comments

Justification
 The current mix on the fields is of poor quality and has a lot of rocks. The goal is to offer better playability, and make them safer and more attractive.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	50,000	0	0
2018	50,000	50,000	26,480
2019	23,520	23,520	3,919
2020	18,794	19,601	0
2021	19,601	19,601	0
2022	0	0	0
Total Expenses			30,399



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Scott Cameron Beach Restrooms
Project ID: PR 17.8
Department: Parks & Recreation Admin
Bond Resolution 2:
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H116
Manager:
Source of Funding:
Asset Type: Park Improvements
Regions: Bridgehampton
Project Status: In Progress

Purpose
 The purpose of this project is to install new restroom and lifeguard office facility at Scott Cameron Beach in Bridgehampton.

Project Comments

Justification
 The current modular restroom and lifeguard office are falling apart as they cannot withstand the elements of the ocean beach. New facilities are needed.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	148,750	148,750	0
Total	148,750	148,750	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	150,000	0	0
2018	148,750	148,750	0
2019	148,750	148,750	0
2020	148,750	148,750	0
2021	148,750	148,750	0
2022	0	148,750	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Repair and Recolor Courts
Project ID: Pr 17.11
Department: Parks & Recreation Admin
Bond Resolution 2: 2016-1147; 2017-1198; 2019-42
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H119
Manager: Kristen Doulos
Source of Funding:
Asset Type: Park Improvements
Regions: Westhampton
Project Status: In Progress

Purpose

The purpose of this project is to repair & recolor tennis and basketball courts at Hampton West Park in Westhampton.

Project Comments

There is severe cracking in the courts and areas where vegetation is growing through and pushing the surface up. These courts are utilized by the public and by the Town for tennis camps. The damage on the courts interferes with play and can be a trip hazard.

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	36,232	36,232	0
Total	36,232	36,232	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	50,000	0	0
2018	150,000	150,000	122,536
2019	195,278	195,278	52,128
2020	50,336	50,336	0
2021	50,336	50,336	14,104
2022	0	36,232	0
Total Expenses			188,768



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Parks Equipment
Project ID: PR 17.12
Department: Parks & Recreation Admin
Bond Resolution 2: 2016-1138; 2017-1193; 2019-43; 2020-80
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H120
Manager: Kristen Doulos
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to purchase an beach cleaner truck, beach mules and various mowers and trailers.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	9,696	9,696	0
Total	9,696	9,696	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	75,000	0	0
2018	200,533	200,533	166,895
2019	108,638	134,543	9,967
2020	208,671	234,576	224,880
2021	15,957	9,696	0
2022	0	9,696	0
Total Expenses			401,742



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Ludlam Ave. Park
Project ID: PR 17.13
Department: Parks & Recreation Admin
Bond Resolution 2:
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H134
Manager:
Source of Funding: CDBG and DASNY/SAM Grant
Asset Type: Park Improvements
Regions:
Project Status: In Progress

Purpose

Purpose of this project is to purchase and install a 2,000 square foot pre-fabricated building at Ludlam Avenue Park in Riverside. The building would include restrooms and all the season meeting space for cultural and recreational programs. Further, the project would also entail upgrading the outdated septic system on the property.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2017-653

Related Projects

Year Identified	Start Date	Completion Date
2017	Jul 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	36,817	36,817	0
Total	36,817	36,817	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	392,500	387,325	92,957
2019	714,690	398,965	246,440
2020	151,127	150,000	6,747
2021	138,760	183,253	51,553
2022	0	36,817	0
Total Expenses			397,697



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Lobster Inn Marina
Project ID: PR 19.1
Department: Parks & Recreation Admin
Bond Resolution 2: 2019-46
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H304
Manager: Kristen Doulos
Source of Funding:
Asset Type: Park Improvements
Regions:
Project Status: In Progress

Purpose
 Open new public marina. Reconstruct bulkhead, install floating docks, new pilings, new electric service, water service, video surveillance system, dredge and parking lot improvements.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	1,200,000	1,200,000	0
Total	1,200,000	1,200,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	200,000	200,000	0
2020	200,000	200,000	0
2021	200,000	200,000	0
2022	0	1,200,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Flying Point Beach Pavilion
Project ID: PR 19.2
Department: Parks & Recreation Admin
Bond Resolution 2:
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H325
Manager: Kristen Doulos
Source of Funding: Transfer from Park Reserve Fund #8
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 The facilities at the Flying Point Beach are in need of rehabilitation and reconfiguration of the existing comfort station building. The purposed plan is to replace the deteriorated timber stairs and boardwalk to access the beach from the comfort station.

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 TBR 2019-2023

Related Projects

Year Identified	Start Date	Completion Date
2019	Aug 13, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	563,677	563,677	0
Total	563,677	563,677	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	960,400	22,656
2020	960,400	937,744	25,124
2021	904,800	912,620	288,988
2022	0	563,677	0
Total Expenses			336,768



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Beach Improvements
Project ID: PR 20.1
Department: Parks & Recreation Admin
Bond Resolution 2: 2020-75
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H401
Manager: Kristen Doulos
Source of Funding:
Asset Type: Park Improvements
Regions:
Project Status: Proposed

Purpose

Install fencing at Tiana Beach & to continue to making beach improvements. Some of the improvements include showers, pergolas, bike racks, water fountains, site amenities, fencing, signs, shade shelters, and parking lot improvements

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	180,770	180,770	0
Total	180,770	180,770	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	100,000	94,950	0
2021	40,876	181,452	0
2022	0	180,770	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Park Improvements
Project ID: PR 20.2
Department: Parks & Recreation Admin
Bond Resolution 2: 2020-64; 2020-1054
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H402
Manager: Kristen Doulos
Source of Funding:
Asset Type: Park Improvements
Regions:
Project Status: Proposed

Purpose

Replacing sidewalks around Red Creek Park Activity Center, Squire Town Park and making additional site improvements at various parks. Some of the improvements include sidewalks, playgrounds, water fountains, site amenities, fencing, signs, shade shelters and parking improvements.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

2020-86

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	155,337	155,337	0
Total	155,337	155,337	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	200,000	330,000	11,973
2021	448,027	449,527	15,865
2022	0	155,337	0
Total Expenses			27,838



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Hampton West Ballfield Lighting
Project ID: PR 21.1
Department: Parks & Recreation Admin
Bond Resolution 2: 2020-1054
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H505
Manager: Kristen Doulos
Source of Funding:
Asset Type: Park Improvements
Regions:
Project Status: Proposed

Purpose
 Purchase and installation of LED lights for ball field located at Hampton West Park in Westhampton.

Project Comments
 Extend the playability of the fields so they can be used in three seasons, and give teams the ability to schedule more practices and playtime.

Justification
 This is the only ball field located west of Hampton Bays in the Town's park system and is used by East End Little League who has 300 children participate in softball, baseball and t-ball each year.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	248,500	248,500	0
Total	248,500	248,500	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	250,000	250,000	1,500
2022	0	248,500	0
Total Expenses			1,500



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Marina Improvements
Project ID: PR 21.2
Department: Parks & Recreation Admin
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H522
Manager: Kristen Doulos
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

EZ docks needed for Bay Ave. marina in East Quogue. Bishop's marina in Westhampton, purchased by CPF, was just recently subdivided from owner's property and can now open as a Town Marina. The electric and water was on owner's side so we need to run infrastructure into the Town property. Repair , sinking sidewalks at Conscience Pont Marina

Project Comments

Justification

To keep marinas operating safely and be able to provide water access to the public.

Operating Budget Impact

Related Resolutions

TBR 2020-2024

Related Projects

Year Identified	Start Date	Completion Date
2021	Mar 23, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	107,714	107,174	540
Total	107,714	107,174	540

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	50,000	23,555
2022	0	107,714	0
Total Expenses			23,555



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Grangebel Park Lighting
Project ID: PR 21.3
Department: Parks & Recreation Admin
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H527
Manager: Kristen Doulos
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 Purchase and installation off 5 light poles, arms, and LED lighting fixtures and related electrical work and infrastructure.

Project Comments
 FRANCA submitted an application for a Suffolk County Downtown Revitalization Grant to install lighting along a recently paved pathway located in Southampton Town that leads into the entrance of Grangebel Park in the Riverside/Riverhead downtown area.

Justification
 The lighting will enhance safety on the path which is located between NYS Rout 94/Nugent Drive (across from the Suffolk County Center) and create a welcoming path to enjoy the Peconic River and Grangebel Park, and entrance into the downtown Riverhead area, or from Riverhead to Riverside. The Town Board adopted a resolution supporting FRNCA in submitting the grant application for this project.

Operating Budget Impact

Related Resolutions
 2021-489

Related Projects

Year Identified	Start Date	Completion Date
2021	Apr 27, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	7,299	7,299	0
Total	7,299	7,299	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	50,500	2,631
2022	0	7,299	0
Total Expenses			2,631



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Tiana Beach Study
Project ID: PR 22.1
Department: Parks & Recreation Admin
Bond Resolution 2: Transfer from 9900
Project Type: Research Studies
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H605
Manager: Kristen Doulos
Source of Funding:
Asset Type: Master Plan Updates
Regions:
Project Status: Proposed

Purpose
 Contract with a consultant to perform an engineering study and business analysis to assess possibilities for Tiana Beach pavilion redevelopment.

Project Comments
 The current pavilion was built in the 1960's and is in poor condition. The infrastructure of the deck and building are rotted and no longer possible to repair appropriately with regular maintenance. The goal is to explore potential relocation of the pavilion back from the ocean, do a business analysis and try to engage interested parties in a RFP to redevelop the pavilion.

Justification
 This is our largest beach parking area with over 800 spaces but it is currently very underutilized. The pavilion area is unattractive and requires constant maintenance. The concession does not have cooking facilities or grease trap so not a big attraction. The Town has been working to improve the neighboring Tiana Bayside Recreational Facility and lifesaving station. This would be a great centerpiece to those facilities and potentially have boardwalk adjoining facilities on south side of Dune Rd.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	200,000	200,000	0
Total	200,000	200,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	200,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Parking Management System
Project ID: PR 22.2
Department: Beaches
Bond Resolution 2:
Project Type: Network Infrastructure
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H606
Manager: Kristen Doulos
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: Proposed

Purpose

Implement a new parking management system to upgrade beach permitting and other Town permit operations. Would include new software, potentially kiosks, vehicles with LPR cameras, signage.

Project Comments

Improve efficiency of beach operations by utilizing available technologies, remove cash from beach booths, redirect resources from beach attendant staff to increased enforcement. Potential increase in revenues from offering different options for passes, more parking compliance, parking ticket revenue. Current Beachtraq software has been unsupported and can crash any day.

Justification

Current Beachtraq software has been unsupported and can crash any day. It will remove cash from the booths, allow patrons to utilize different pass options (ex. 2 week pass, 1 hour pass, etc.) via an app or on site kiosk, reduce beach staff. Hoping to link to DMV so that residents can get automatic approval without need for physical permit. Can greatly streamline permits amongst various departments by creating one central place for people to acquire their permits once verified as resident.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	500,000	500,000	0
Total	500,000	500,000	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	500,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Elliston Park
Project ID: PR 22.3
Department: Parks & Recreation Admin
Bond Resolution 2: Transfer from 9900
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H607
Manager: Kristen Doulos
Source of Funding:
Asset Type: Park Improvements
Regions:
Project Status: Proposed

Purpose
 Repair/Replace retaining walls, install new ADA parking space and walkway to beach area, install rain gardens for stormwater mitigation.

Project Comments

Justification
 Make necessary repairs and improvements for safety and access down to pond area, and beautification of the park. Infrastructure is in poor condition. Retaining walls are failing and buckled, wood is rotted on steps causing trip hazards, rusty nails, fall heights without fencing. These improvements are important for safety, improved access, and beautification of the park.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	200,000	200,000	0
Total	200,000	200,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	200,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Wood Road Trail Road & Drainage Improvements
Project ID: PR 22.4
Department: Parks & Recreation Admin
Bond Resolution 2:
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H608
Manager: Kristen Doulos
Source of Funding:
Asset Type: Park Improvements
Regions:
Project Status: Proposed

Purpose
 Town/CDBG funded portion will include paving and installing drainage of a 330 LF section of road on Wood Road Trail from the intersection with Priscilla Avenue extending north to the entrance of Iron Point Park.

Project Comments

Justification
 Improve access to the park as the unpaved portion of the private road leading into it is currently in poor condition and difficult to cross by foot or vehicle, and is not ADA compliant. Improved road width would accommodate bike lane as well. Improve and make safe access to park and promote increased use of the facility which has a little league ballfield with lights, restroom and a playground. This is supported by the community via the Flanders, Riverside, Northampton Civic Assoc. (FRNCA) who applied for CDBG funds for this project.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	182,000	182,000	0
Total	182,000	182,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	182,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Improvement of Unimproved Roads
Project ID: HW 13.2
Department: Highway Summary
Bond Resolution 2: 2012-1257
Project Type: Paving & Repairs
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C404
Manager: Alex Gregor
Source of Funding: Existing Bond Proceeds from C320
Asset Type: Road Improvements
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to develop a plan in which to bring certain ranked private roads into the Town Highway System.

Project Comments
 2015
 A contract was awarded for technical and planning assistance in development of an Unimproved Roads Program. The contract is expected to be completed by the end of 2015.

Justification

Operating Budget Impact

Related Resolutions
 2012-1126, 2015-228

Related Projects

Year Identified	Start Date	Completion Date
2013	Jan 1, 2013	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	65,840	65,840	0
Total	65,840	65,840	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	50,000	0	0
2014	150,000	0	0
2015	150,000	0	0
2016	62,700	0	0
2017	62,700	0	0
2018	65,840	65,840	0
2019	65,840	65,840	0
2020	65,840	65,840	0
2021	65,840	0	0
2022	0	65,840	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Highway Salt Barn Improvements
Project ID: HW 14.2
Department: Highway Summary
Bond Resolution 2: 2014-241, 2014-1277
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C511
Manager: Alex Gregor
Source of Funding: Remaining funds from C322
Asset Type: Building Improvements
Regions: North Sea
Project Status: In Progress

Purpose

The purpose of this project is to remove and replace the roof, trusses, and exterior siding. The interior support walls will be rebuilt along with support beams and exterior doors.

Project Comments

2015
 Reconstruction of the North Sea Salt Barn has been completed.

2014
 On July 23, 2014 the Highway Department received three (3) bids on the renovation of the North Sea salt barn. A complete set of plans and specifications was prepared by our building engineer that has prepared the bid package for the Westhampton and Hampton Bays salt barns. The following three (3) bids were received: LoDuca Associates(Holbrook) \$526,592.00. Graystone Construction(Astoria)\$531,100.00 Carter-Melence Contractors(Sound Beach) \$757,502.00. The low bid price of \$526,592.00 from LoDuca Associates, Inc is \$250,000.00 higher than the projected estimate by the engineer. The Lowest price submitted is within \$200,000.00 of a new larger salt barn. The Highway Department will have an exact dollar amount available for the 2015 budget meeting.

Justification

The current salt barn structure is at risk of collapse if not addressed.

Operating Budget Impact

Related Resolutions

2014-307, 2015-261

Related Projects

Year Identified	Start Date	Completion Date
2014	Jan 3, 2014	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	24,519	24,519	0
Total	24,519	24,519	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2014	201,507	0	0
2015	650,607	0	0
2016	338,486	0	0
2017	48,486	0	0
2018	48,486	48,486	0
2019	48,486	48,486	0
2020	48,486	48,486	0
2021	48,486	48,486	23,083
2022	0	24,519	0
Total Expenses			23,083



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town-wide Bridge Reconstruction
Project ID: HW 17.10
Department: Highway Summary
Bond Resolution 2: 2020-67; 2020-1044
Project Type: Bridges
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H121
Manager: Alex Gregor
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to replace Job's Lane Bridge in Bridgehampton.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	732,725	732,725	0
Total	732,725	732,725	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	250,000	0	0
2018	750,000	750,000	0
2019	750,000	750,000	0
2020	350,000	382,725	0
2021	482,725	482,725	0
2022	0	732,725	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town-wide Bulkhead Improvements
Project ID: HW 17.2
Department: Highway Summary
Bond Resolution 2: 2016-1144; 2017-1189; 2019-45; 2020-69; 2020-1045
Project Type: Other Structures
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H122
Manager: Alex Gregor
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to replace aging bulkheads throughout the Town.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	763,782	763,782	0
Total	763,782	763,782	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	150,000	0	0
2018	300,000	300,000	69,902
2019	435,453	380,098	0
2020	460,098	460,098	15,436
2021	544,623	544,662	0
2022	0	763,782	0
Total Expenses			85,338



TOWN OF SOUTHAMPTON Capital Budget Project Summary

Project Title: Town-wide Culverts	Cost Center: H123
Project ID: HW 17.3	Manager: Alex Gregor
Department: Highway Summary	Source of Funding:
Bond Resolution 2: 2016-1143 2017-1194; 2019-50; 2020-70; 2020-1046	Asset Type: Drainage
Project Type: Drainage	Regions:
Budget Year: 2022	Project Status: In Progress
Project Stage: Work In Progress	

Purpose
The purpose of this project is to replace culverts that are in structural disrepair.

Project Comments

Justification
To maintain integrity of the road surface and to improve the flow of water under the road bed.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	756,708	756,708	0
Total	756,708	756,708	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	150,000	0	0
2018	349,534	349,534	35,856
2019	563,678	563,678	13,200
2020	512,678	751,535	331,867
2021	519,668	519,668	2,542
2022	0	756,708	0
Total Expenses			383,466



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town-wide Road Improvements
Project ID: HW 17.6
Department: Highway Summary
Bond Resolution 2: 2016-1137; 2017-1185;2019-55; 2020-72; 2020-1059
Project Type: Paving & Repairs
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H126
Manager: Alex Gregor
Source of Funding:
Asset Type: Road Improvements
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to reconstruct and improve of the Town's extensive road network.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	1,514,031	1,514,031	0
Total	1,514,031	1,514,031	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	1,800,000	0	0
2018	1,663,929	1,822,813	1,693,329
2019	1,887,597	1,829,485	1,774,250
2020	1,993,941	1,805,234	1,783,204
2021	1,650,000	1,672,031	1,057,940
2022	0	1,514,031	0
Total Expenses			6,308,723



TOWN OF SOUTHAMPTON Capital Budget Project Summary

Project Title: Town-wide Sidewalks	Cost Center: H128
Project ID: HW 17.8	Manager: Alex Gregor
Department: Highway Summary	Source of Funding:
Bond Resolution 2: 2016-1142; 2017-1187; 2019-44; 2020-73; 2020-1048	Asset Type: Sidewalks
Project Type: Sidewalks & Curbs	Regions:
Budget Year: 2022	Project Status: In Progress
Project Stage: Work In Progress	

Purpose

The purpose of this project is the reconstruction and improvement of approximately 60 miles of the Town's extensive sidewalk network which includes all County and State roads located in the Town.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	50,000	50,000	0
Total	50,000	50,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	100,000	0	0
2018	100,000	117,121	115,637
2019	106,994	101,484	100,460
2020	100,000	101,024	99,507
2021	100,000	101,518	0
2022	0	50,000	0
Total Expenses			315,604



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town-Wide Drainage
Project ID: HW 19.2
Department: Highway Summary
Bond Resolution 2: 2019-49; 2020-71; 2020-1051
Project Type: Drainage
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H306
Manager: Alex Gregor
Source of Funding:
Asset Type: Drainage Improvements
Regions:
Project Status: In Progress

Purpose

The purpose of this project is to install new drainage structures throughout the Town to alleviate flood prone areas and to upgrade existing recharge basins to permit adequate percolation. In addition, the replacement of existing curb box inlet structures and leaching pools.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	250,000	250,000	0
Total	250,000	250,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	250,000	254,227	252,701
2020	254,227	251,526	251,389
2021	200,137	200,137	121,758
2022	0	250,000	0
Total Expenses			625,848



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Various Road Projects CPI-PDD
Project ID: HW 19.4
Department: Highway Summary
Bond Resolution 2:
Project Type: Paving & Repairs
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H308
Manager: Leonard Marchese
Source of Funding:
Asset Type: Road Improvements
Regions:
Project Status: In Progress

Purpose
 Donation for future roadway improvements in the vicinity of CPI/Canal/Eastern Maritime PDD local law.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	50,000	50,000	0
Total	50,000	50,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	50,000	50,000	0
2020	50,000	50,000	0
2021	50,000	50,000	0
2022	0	50,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Alewife Creek Habitat Enhancement
Project ID: HW 19.5
Department: Highway Summary
Bond Resolution 2: none
Project Type: Drainage
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H330
Manager: Alex Gregor
Source of Funding:
Asset Type: Drainage Improvements
Regions:
Project Status: In Progress

Purpose

Project location is on Noyack Road, a heavily traveled tourist route, near the intersection with North Sea Road. This intersection is considered critical infrastructure due to its proximity to the North Sea Fire Department.
 Desired project outcome will:
 1. protects current and future fisheries and tourism industries
 2. protect the roadway passage during severe storms
 3. advance Long Island Regional Economic Development Council goals related to wetland protection, sustainability of infrastructure and resilience to natural weather events

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2019-2023

Related Projects

Year Identified	Start Date	Completion Date
2019	Dec 19, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	410,000	410,000	0
Total	410,000	410,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	410,000	0
2020	0	410,000	0
2021	410,000	410,000	0
2022	0	410,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Highway Equipment	Cost Center:	H404
Project ID:	HW 20.1	Manager:	Alex Gregor
Department:	Highway Summary	Source of Funding:	
Bond Resolution 2:	2020-68; 2020-1056	Asset Type:	Equipment
Project Type:	Equipment	Regions:	
Budget Year:	2022	Project Status:	Proposed
Project Stage:	Work In Progress		

Purpose
 The purpose of this project is to replace Highway Department trucks and snow removal equipment.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	693,180	693,180	0
Total	693,180	693,180	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	500,000	500,000	500,000
2021	500,000	500,000	0
2022	0	693,180	0
Total Expenses			500,000



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town-Wide Subdivision Road Improvements
Project ID: HW 21.1
Department: Highway Summary
Bond Resolution 2: 2020-1059
Project Type: Paving & Repairs
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H506
Manager: Alex Gregor
Source of Funding:
Asset Type: Road Improvements
Regions:
Project Status: Proposed

Purpose
 The purpose of this project is to reclaim and pave 26 miles of subdivision roads in the Town that were built in the 1980s and 1990s.

Project Comments
 There is decomposition of asphalt pavement due to improper base subsoils and normal wear and tear as a result of severe winters.

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	250,000	250,000	0
Total	250,000	250,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	250,000	250,000	214,631
2022	0	250,000	0
Total Expenses			214,631



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Dune Rd. Bridgehampton Road Improv. (Multi-use Lane)
Project ID: HW 21.2
Department: Highway Summary
Bond Resolution 2: 2020-1059
Project Type: Paving & Repairs
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H507
Manager: Alex Gregor
Source of Funding:
Asset Type: Road Improvements
Regions:
Project Status: Proposed

Purpose

To widen the road on the north side by 5 feet, from Jobs Lane to the public beach for a Multi-Use Lane.
 We will install a full depth section of asphalt and RCA to create a shoulder for pedestrians and bike traffic.
 Signs stating no parking will be installed every 100' (feet). New striping for both the center line and the shoulder will be installed.
 A swale will be cerated on the North side of the new shoulder, top soil and seeded to allow storm-water to shed off the road.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	300,000	300,000	0
Total	300,000	300,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	300,000	300,000	0
2022	0	300,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Traffic Safety Improvements at Various Locations
Project ID: HW 22.1
Department: Highway Summary
Bond Resolution 2:
Project Type: Paving & Repairs
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H613
Manager: Alex Gregor
Source of Funding:
Asset Type: Road Improvements
Regions:
Project Status: Proposed

Purpose
 Costs of Pedestrian and Traffic Safety improvements at various locations in the town including, construction or reconstruction of roads, sidewalks, bike lanes, curbs, and related drainage.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	1,000,000	1,000,000	0
Total	1,000,000	1,000,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	1,000,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Animal Shelter HVAC	Cost Center:	C305
Project ID:	FM 12.2	Manager:	
Department:	Municipal Works Admin	Source of Funding:	
Bond Resolution 2:	2010-1333, 2014-1284, 2015-1197	Asset Type:	Building Improvements
Project Type:	Building Improvements	Regions:	Hampton Bays
Budget Year:	2022	Project Status:	In Progress
Project Stage:	Work In Progress		

Purpose

2012
 The project will involve the analysis of the existing Animal Shelter HVAC system, and the completion of preconstruction design and bid package preparation.

2013
 This project was originally funded for consultant services to include an assessment of the existing structure of the Animal Shelter HVAC system. The system was originally designed as 100% fresh air intake. The building was constructed with inoperable windows and is a 24/7 operation and currently has very high energy usage. The high humidity of the building and usage has brought the system close to the end of its functional life. This project was to make recommendations for a different configuration of units, reduce the energy usage and prepare bid plans and specifications. The Town entered into a contract for the first two tasks of consultant services and would like to progress into the subsequent tasks including final design, specifications, estimates, bid phase. The preliminary estimated cost of replacement/construction is \$700,000.00

Project Comments

2015
 The contract for the replacement of the HVAC system was awarded in August of 2015 and work is anticipated to commence in the fall of 2015 and will be completed in the spring of 2016.

2014
 The total cost of design and bid package is \$56,300. This work shall be completed by the end of 2014 and Municipal Works has submitted a capital budget request for 2015 - 2017 for construction monies for the replacement of HVAC work.

2013
 1. Project Scoping/investigation report - completed
 2. Engineering design report/preliminary engineers estimate. - completed
 3. Final Design / Plans, specifications and estimate
 4. Bid phase services
 5. Award and contract
 5. Construction phase services

Justification

Operating Budget Impact

Related Resolutions

2012-201, 2014-307, 2014-866, 2015-261, 2015-851, 2015-1138

Related Projects

Year Identified	Start Date	Completion Date
2012	Jan 1, 2012	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	39,087	39,087	0
Total	39,087	39,087	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	60,000	0	0
2014	60,000	0	0
2015	250,000	0	0
2016	1,098,265	0	0
2017	140,482	0	0
2018	126,518	92,043	4,356
2019	87,687	87,687	0
2020	87,687	87,687	9,950
2021	76,487	88,737	49,650
2022	0	39,087	0
Total Expenses			63,956



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Stormwater Management	Cost Center:	C804
Project ID:	EN 11.4 (PW 100)	Manager:	
Department:	Municipal Works Admin	Source of Funding:	Ref: FTI Project ID 158,267,116 & Grants
Bond Resolution 2:		Asset Type:	Drainage Improvements
Project Type:	Drainage	Regions:	Town-Wide
Budget Year:	2022	Project Status:	In Progress
Project Stage:	Work In Progress		

Purpose
<p>2014 This project will be utilized for the Phase II of the Deefield Road at Mill Pond Stormwater mitigation program as well as other smaller Stormwater projects.</p> <p>2013 This is the Suffolk County 05-01 Grant Project. This was also utilized to cover 100% of the Stormwater Manager salary to cover his capital work. The Town has requested that Suffolk County consolidate the 05-01 funding to put towards Mill Pond stormwater remediation project. The Town must develop a work plan and budget, present to the County for approval and execution of an IMA for contracted grant money. \$5000 of this fund is also utilized to cover the cost of a consultant to prepare the MS4 annual reports.</p> <p>2011-2012 This project implements the Stormwater Management Plan to include administrative personnel costs and related cost items. This project also includes the installation of Stormwater abatement infrastructure under a 2005 grant award funded by Suffolk County.</p> <p>2010 This project implements the Stormwater Management Plan to include administrative oversight, personnel costs, and related cost items.</p>

Project Comments
<p>2015 Improvements to Deerfield Road were completed. In 2016, implementation of Retrofit Plans for 1 North Shore Waterbody, 1 South Shore Waterbody will be underway.</p> <p>2014 This Capital Account fund the Deerfield Stormwater Phase I Construction Project that is in process. In addition, Deerfield Stormwater Phase II design services is being paid from this account. The Town is also taking part of the Peconic Estuary Program Inter-municipal Agreement and this shall be funded out of this account.</p> <p>2013 At this time, we request that the current funding be carried over. The Town has requested for consolidation of the SC Grant 05-01 to provide a 50% contribution to the Mill Pond stormwater project.</p> <p>2010 Project changed from PW 100 to EN 104. Bond TBR 2008-907, adopted 6/10/08, for \$225,000 - borrowed 2/09. As of 9/30/09 no adopted TBR for 2009 allocation. Resolution 2009-992, adopted 9/22/09, authorization to implement Stormwater Abatement Activities at Bittersweet Lane in the Little Peconic Bay area of Southampton. Per TBR 2009-1169, adopted 11/10/09, proposed funding of \$500,000 bond for Capital Budget year 2009 was deleted. Included in the 2010 Capital Program as per TBR 2009-1241, adopted 11/20/09.</p> <p>TBR 2010-485, adopted 5/11/10, approved roll forward of \$162,696. TBR also established total 2010 budget of \$1,116,948 which includes the \$162,696 from the Clean Water Capital Project (now closed and combined with this project), the existing balance from this Stormwater Abatement/Management project and the issuance of previously authorized bonds. This roll forward approval is based on the Town's review of the FTI Capital Fund Forensic Audit.</p>

Justification

Operating Budget Impact

Related Resolutions
2010-485, 2015-261, 2016-229

Related Projects			
	Year Identified	Start Date	Completion Date
	2010	Jan 1, 2010	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	225,226	225,226	0
Total	225,226	225,226	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	295,136	0	0
2014	300,000	0	0
2015	148,446	0	0
2016	455,911	0	0
2017	483,105	0	0
2018	120,763	133,705	16,046
2019	117,659	117,659	56,958
2020	52,607	60,701	6,000
2021	54,701	228,226	3,000
2022	0	225,226	0
Total Expenses			82,004



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town-wide Fueling Station Upgrades
Project ID: MW 15.1
Department: Municipal Works Admin
Bond Resolution 2: 2014-1274; 2016-1149; 2020-65
Project Type: Other Structures
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: C615
Manager:
Source of Funding:
Asset Type: Improvements
Regions: Town-Wide
Project Status: In Progress

Purpose

The purpose of this project is to provide improvements to 5 Fueling Stations within the Town. Improvements include Fire Suppression systems, Pumps, Fuel Management, and Tank Monitoring systems.

This will improve safety, fuel management and accountability, and regulatory compliance.

Project Comments

2015
 The Town is currently waiting for proposals to come back for professional/contracted services general to fuel management. These proposals, converted to a contract and will progress improvements at HB Fuel Station, HB Hwy Fuel Station, NS Fuel Station, BH Fuel Station.

Improved fuel accountability, safety, and regulatory compliance.

Justification

The Town has an aging inventory of fuel stations, many of which have non functioning and/or limited function fire suppression systems, fuel management systems and tank monitoring system. The justification of this project is continued use of the Town's Fuel Stations that will have improved safety features, accountability of fuel usage, and regulatory compliance.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2015	Jan 1, 2015	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	395,564	395,564	0
Total	395,564	395,564	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	300,000	0	0
2016	300,000	0	0
2017	417,450	0	0
2018	371,646	387,447	5,699
2019	381,748	381,748	1,095
2020	451,803	590,654	7,420
2021	306,084	583,235	71,863
2022	0	395,564	0
Total Expenses			86,076



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Jackson Ave Campus
Project ID: MW 15.2
Department: Municipal Works Admin
Bond Resolution 2: 2014-1283, 2014-1268, 2017-1204
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C616
Manager:
Source of Funding:
Asset Type: Building Improvements
Regions: Hampton Bays
Project Status: In Progress

Purpose

The municipal buildings are currently failing to serve the useful needs at Jackson Avenue. This project would implement the initial work associated with Phase I redevelopment at Jackson Avenue to facilitate stop gap measures to relocate offices without wasting funding.

1. Refurbish existing Street Lighting trailer.
2. Relocate Bay Constable Staff into Public Safety Building
3. Move Item No. 1 and the former Bay Constable Trailer to the approximate location of the Parks Maintenance Admin / Shuttle Office Building.
4. Demolish deteriorated PMA/SO Building.
5. Concurrently study alternative locations/options for Composting area.
6. Concurrently begin design/bidding documents for municipal buildings located on the northern area of Jackson Ave. (HWY, Parks, Trustees)

Project Comments

2015
 A temporary office trailer has been purchased and the demolition of certain structures is anticipated.

1. Reason 1 - the majority of mid-northern Jackson Avenue buildings are in advanced state of deterioration. Putting more maintenance \$ towards it would be a waste of \$.
2. Benefit 1 - Create a sensible area of smart growth with consolidated office space and energy efficient buildings.
3. Goals - To create new working areas without displacing active work areas until the new areas can be occupied.

Justification

1. As the buildings decline in useful life, the environmental health of the building will decline and increased occurrences of leaks, mildew, and system failures will occur.
2. The buildings are beginning to fail at their intended uses now.

Operating Budget Impact

Related Resolutions

2015-1138, 2016-229

Related Projects

Year Identified	Start Date	Completion Date
2015	Jan 1, 2015	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	16,993	16,993	0
Total	16,993	16,993	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	260,000	0	0
2016	211,554	0	0
2017	201,353	0	0
2018	154,227	185,442	70,595
2019	143,077	114,848	19,388
2020	92,965	95,460	49,866
2021	39,087	45,594	0
2022	0	16,993	0
Total Expenses			139,848



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Good Ground Park	Cost Center:	C522
Project ID:	LM 14.2	Manager:	
Department:	Municipal Works Admin	Source of Funding:	General Fund Balance & NYS Grant
Bond Resolution 2:	2014-1262; 2017-1192	Asset Type:	Park Improvements
Project Type:	Park Facilities Improvements	Regions:	Hampton Bays
Budget Year:	2022	Project Status:	In Progress
Project Stage:	Work In Progress		

Purpose

The purpose of this project is the preparation and construction of a fully coordinated landscape design that consists of a 36.2 acre public park in the Hamlet of Hampton Bays Central Business District. Good Ground Park is part of a downtown revitalization effort and is envisioned as a public gathering space, as well as an anchor to increase economic activity and enhance livability within the downtown. The park will include, but is not limited to, a concert venue using natural landscape, a village green, children's play area, a new access road and sidewalks, walking trails, and restrooms. The proposed new access road and associated parking area provides people of all ages and abilities access to the park. In addition to the main features, the new park design will include plans for all utilities including: drainage, sanitary, water service, electrical and communication

Project Comments

Phase I is substantially complete. Phase II will commence construction in 2017 and will include Comfort Station, 2 playgrounds, additional lighting, walkways, pergola and stage shades. Related resolutions include the following:
 2015-313
 2015-327
 2015-397
 2015-653
 2015-920
 2015-944
 2015-955
 2015-999
 2015-1169
 2016-397
 2016-406
 2016-484
 2016-576
 2016-577
 2016-712
 2016-817
 2016-825

Justification

The park will provide new, free and open access to a 36.2 acre park that will be available year round for public use. Festivals and special events will serve the local community and draw visitation from outside the area as well, providing recreational opportunities for the public and increased economic activity for local businesses.

Operating Budget Impact

Related Resolutions

2014-417, 2013-669, 2014-548, 2015-261, 2015-313, 2015-1138, 2016-229, 2016-400, 2016-576, 2016-712

Related Projects

Year Identified	Start Date	Completion Date
2014	Apr 22, 2014	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	149,579	149,579	0
Total	149,579	149,579	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	1,568,000	0	0
2016	2,264,806	0	0
2017	0	0	0
2018	932,627	550,000	192,102
2019	357,898	491,846	342,267
2020	149,283	149,579	0
2021	149,579	149,579	0
2022	0	149,579	0
Total Expenses			534,369



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Hampton Bays Community Center
Project ID: MW 16.2
Department: Municipal Works Admin
Bond Resolution 2: 2015-1190; 2019-57; 2019-2023
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C713
Manager:
Source of Funding:
Asset Type: Buildings
Regions: Hampton Bays
Project Status: In Progress

Purpose

The purpose of this project is to begin the process of purchasing the Hampton Bays Community Center Building. The current Lease stipulates the process to purchase and it begins by making an "earnest money deposit" prior to the expiration of the lease.

If the center is purchased, additional funds will be requested to make necessary renovations. To be determined at a later date.

Project Comments

Justification

The Town currently leases the Hampton Bays Community Center and purchasing the building outright would reduce monthly rental fees and increase available building space for the Town.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2016	Jan 1, 2016	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	165,723	165,723	0
Total	165,723	165,723	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2016	225,000	0	0
2017	221,500	0	0
2018	221,500	221,500	200,000
2019	5,021,500	9,021,500	8,497,637
2020	9,021,500	523,863	439,630
2021	291	84,232	13,759
2022	0	165,723	0
Total Expenses			9,151,026



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Waste Management Post Closure		
Project ID:	WM 114	Cost Center:	C134
Department:	Municipal Works Admin	Manager:	
Bond Resolution 2:	2010-911	Source of Funding:	
Project Type:	Landfill	Asset Type:	Improvements
Budget Year:	2022	Regions:	North Sea
Project Stage:	Work In Progress	Project Status:	In Progress

Purpose
<p>Landfill Post-Closure Maintenance/Improvements.</p> <p>2013 Working with John LaRosa to develop a Work Plan for the excessive Leachate entering into Cell 3; in addition a work plan needs to be prepared for the repair Of the recharge basin fencing and entrance roadway and various other roadway improvements utilizing on site street sweepings that have been tested. Work plan for leachate will include removing sections of the Cell 3 north base side berm along side the swale. It appears that stormwater is sitting in the swales and not flowing downstream as originally intended. A backhoe attachment for the existing mowing tractor would help facilitate exploratory excavations of the berm in addition to the recharge basin work.</p> <p>2012 Preparation of design and preparation of two bid packages, the first for the Installation of a stormwater cutoff wall to prevent stormwater from building up between Cells 2 and 3 and entering the small gap (3 VF) between Cell 3 liner and cap along the northern boundary of Cell 3. The second bid package would be for modification of the leachate haul out area to better track the volumes of material being extracted from the landfill and leachate tank.</p> <p>2010-2011 Landfill post-closure maintenance and improvements.</p>

Project Comments
<p>2015 A plan to reduce leachate within Cell 3 has not yet been fully developed. In 2015, replacement of two leachate pumps within the 50'+ wet wells was made.</p> <p>2014 This project is intended for the investigation and mitigation efforts to reduce the amount of leachate generated in North Sea Landfill Cell 3. In addition, it covers expenses associated with post closure of the closed cell landfill. The landfill was lacking fencing along the north and east side of the site which allowed for ATVs/Motorcycles to access the site, disturb the cell cap soils and cause a liability issue with steep slopes and vertical drops. In 2014, fencing was installed to close the loop on the fence. That is the \$74,700 that has been encumbered/expended to date. In 2015 WM will issue an RFP to test the top cap to determine locations of stormwater inflow as this is the anticipated source of increased leachate beyond the normal degradation of solid waste within the cell.</p> <p>2013 1. The Town has been utilizing in house staff to obtain approvals and develop working plans for mitigation. 2. Difficulties in ascertaining precise water source for excessive leachate.</p> <p>2010 Resolution 2008-1591, adopted on 11/20/08, modify project from 2008 to 2009. Decrease 2008 \$100k to -0- Increase 2009 \$100k to \$350k Amending TBR 2009-307 adopted on 03/10/09. Project WM111 and WM113 to be combined with this project WM114. Defer newly combined project WM114 to 2010. Therefore increase 2010 proposed budget of WM114 from \$300K to \$700K. Proposed budget for 2011 for combined WM114 to be set at \$300K. Per TBR-2009 1186, adopted 11/20/09, bond amount increased from \$500k to \$700K. This project was included in 2010 Capital Program per TBR 2009-1241, adopted on 11/20/09.</p>

Justification

Operating Budget Impact

Related Resolutions
2011-602, 2013-275, 2015-261

Related Projects

Year Identified	Start Date	Completion Date
2010	Jan 1, 2010	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	317,573	317,573	0
Total	317,573	317,573	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	350,000	0	0
2014	343,798	0	0
2015	249,178	0	0
2016	222,726	0	0
2017	191,056	0	0
2018	173,917	166,035	29,489
2019	138,613	136,546	11,276
2020	103,642	125,270	7,164
2021	518,106	518,106	10,683
2022	0	317,573	0
Total Expenses			58,611



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town Facilities Improvements
Project ID: MW 17.3
Department: Municipal Works Admin
Bond Resolution 2: 2016-1141; 2017-1201; 2020-1057
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H129
Manager:
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to make capital repairs and renovations to Town owned Facilities.

Project Comments
 2015
 The re-roof, drop ceiling and lighting project was completed in 2014/2015. The next phase to be coordinated with Senior Services to concur with the centers slow period is reconstruction of the restrooms. Work includes but is not limited to repair/replacement of plumbing elements, replacement of all flooring and fixtures.
 In 2013, funding is to provide repairs to the Bridgehampton Community Center. Specifically, in 2013 repairs will be made to the sidewalks and curbing. Funding in subsequent years is requested to replace the roof (2014), bathroom renovations (2015), and replacing interior floors and lighting (2016).

Justification
 To provide necessary funding to ensure necessary repairs and renovations are made to Town owned facilities.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	54,629	54,629	0
Total	54,629	54,629	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	100,000	0	0
2018	1,311,057	1,279,127	480,683
2019	806,321	993,052	744,456
2020	221,125	248,598	154,366
2021	336,545	314,231	182,919
2022	0	54,629	0
Total Expenses			1,562,423



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Waste Management Equipment
Project ID: WM 17.0 **Cost Center:** H130
Department: Municipal Works Admin **Manager:**
Bond Resolution 2: 2016-1147; 2017-1197; 2019-47; 2020-74; 2020-1049 **Source of Funding:**
Project Type: Equipment **Asset Type:** Equipment
Budget Year: 2022 **Regions:**
Project Stage: Work In Progress **Project Status:** In Progress

Purpose
 The purpose of this project is to purchase Waste Management equipment such as;
 New tractor to replace Mack Diesel Tractor with over 500,000 miles on it
 New Ejection Trailer - Waste Transport
 New Mobark Augers for Tub Grinder

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	603,700	603,700	0
Total	603,700	603,700	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	245,000	0	0
2018	645,000	476,365	190,815
2019	485,550	108,997	57,685
2020	300,312	288,851	0
2021	390,812	203,700	0
2022	0	603,700	0
Total Expenses			248,500



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Waste Management HBTS Attendant Booth
Project ID: WM 17.1
Department: Municipal Works Admin
Bond Resolution 2: 2016-1139; 2020-1042
Project Type: Building - New Construction
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H131
Manager:
Source of Funding:
Asset Type: Buildings
Regions:
Project Status: In Progress

Purpose

The purpose of this project is to remove and replace the current attendants booth. We have been replacing components on it, but the roof and flooring have becoming issues. This booth is approximately 20 years old.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	2,364	2,364	0
Total	2,364	2,364	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	42,000	0	0
2018	42,000	42,000	0
2019	42,000	42,000	0
2020	42,000	23,000	0
2021	65,000	65,000	0
2022	0	2,364	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Town Hall Improvements
Project ID: MW 19.1
Department: Municipal Works Admin
Bond Resolution 2: 2019-56; 2020-65; 2020-1057
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H309
Manager:
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose
 To perform required Town Hall Improvements, included ramp construction, elevator expansion and replacement, HVAC construction, sanitary system, and various building improvements

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	479,408	479,408	0
Total	479,408	479,408	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	3,000,000	3,335,707	1,686,006
2020	1,011,941	2,229,025	1,410,518
2021	901,155	1,395,396	446,536
2022	0	479,408	0
Total Expenses			3,543,059



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Permitted Vegetative Waste Recycling Site
Project ID: WM 19.1
Department: Municipal Works Admin
Bond Resolution 2: 2019-51
Project Type: Landfill
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H310
Manager:
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 With the recent closure of certain vegetative waste recycling facilities, and development increasing in the Town, the Town operated transfer stations are receiving an additional amount of vegetative waste to recycle. The town is currently exceeding the allowable amount of compost at the DEC Registered HBTS site, which DEC has requested the Town either reduce volume and/or permit the facility to have more than 10,000 CY of compost material on site.

Project Comments

Justification
 Provide a site for constituents to bring and recycle vegetative yard waste in a manner that complies with current and near future environmental regulations

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	104,106	104,106	0
Total	104,106	104,106	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	300,000	300,000	0
2020	300,000	300,000	0
2021	300,000	108,435	1,210
2022	0	104,106	0
Total Expenses			1,210



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Jackson Ave Campus Planning Study
Project ID: MW 19.2
Department: Municipal Works Admin
Bond Resolution 2: 2019-61; 2020-1041
Project Type: Research Studies
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H315
Manager:
Source of Funding:
Asset Type: Master Plan Updates
Regions:
Project Status: Proposed

Purpose
 To perform internal analysis and then develop an RFP for conceptual plans for both a Public Services Building and a Justice Court Complex at Jackson Avenue. Included in this plan will be utility sizing for future redevelopment of existing buildings at the campus. These two buildings will look to accommodate the following Town Services
 Justice Court
 Trustees (possible)
 Parks Maintenance
 Code Enforcement (possible), Fire Marshal, Bay Constable, Animal Control, Shuttle services.

Project Comments

Justification
 The current municipal buildings of Justice Court Complex and other admin offices are beyond their useful life.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019		

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	471,500	471,500	0
Total	471,500	471,500	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	200,000	200,000	0
2020	200,000	200,000	28,500
2021	471,500	471,500	0
2022	0	471,500	0
Total Expenses			28,500



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Utility District
Project ID: MW 20.1
Department: Municipal Works Admin
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H405
Manager:
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: Proposed

Purpose

Underground Utility Improvement District known as Cliff Drive.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2019-652

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	94,500	94,500	0
Total	94,500	94,500	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	420,000	420,000	325,500
2021	94,500	94,500	0
2022	0	94,500	0
Total Expenses			325,500



TOWN OF SOUTHAMPTON

Capital Budget

Project Summary

Project Title:	Hampton Bays Bike Lane & Multi Use Trail		
Project ID:	MW 20.2	Cost Center:	H406
Department:	Municipal Works Admin	Manager:	
Bond Resolution 2:	2020-81	Source of Funding:	
Project Type:	Other	Asset Type:	Improvements
Budget Year:	2022	Regions:	
Project Stage:	Work In Progress	Project Status:	Proposed

Purpose

This project will construct a combination on road bike route, bike lane and off road multi use trail connecting Red Creek Park, Good Ground Park and downtown Hampton Bays. TBR#2018-740 authorized submission of a Town grant application for this project; the grant was awarded in May 2019.

Project Comments

This project will provide a user friendly alternative way to travel between two popular parks and downtown Hampton Bays. It will reduce automotive congestion and provide a healthy way for residents and visitors of all ages to enjoy the parks and HB main street.

Justification

This is seen as improving both the quality of life for users as well as providing potential economic benefit to downtown Hampton Bays. Implementation of this project is consistent with a number of Town policies and plans as detailed in TBR 2018-740.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	867,000	867,000	0
Total	867,000	867,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	945,000	945,000	0
2021	945,000	945,000	39,831
2022	0	867,000	0
Total Expenses			39,831



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Westhampton Beach Community Center
Project ID: MW 20.3
Department: Municipal Works Admin
Bond Resolution 2: 2020-750
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H414
Manager:
Source of Funding:
Asset Type: Buildings
Regions:
Project Status: In Progress

Purpose

The Town demolished the WH Community Center located at 406 Mill Road in 2019. This has left this area of the Town without a town building to provide programming to support either Senior Services and Youth Services in this hamlet area. The Town has purchased this site as a place to provide these services, as well as to offset costs by leasing out a portion of the basement and the 2nd floor to Suffolk County for storage and office space.

Project Comments

Justification

It is more economical for the Town to purchase this building and renovate, than it would be to lease and have the current owner build to suite. This location will be able to provide needed services to the community while allowing the Town to offset purchase and operating expenses thru lease options. Also included in the catchment area of the Flanders community center and transportation is available, few seniors and youth from this are choose to join us in Flanders. Our mission is to serve all seniors and youth in the Township and this center will make fulfilling that mission more reachable.

Operating Budget Impact

Related Resolutions

2020-748 & 2020-749

Related Projects

Year Identified	Start Date	Completion Date
2020	Sep 14, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	2,052,806	2,052,806	0
Total	2,052,806	2,052,806	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	5,000,000	0
2021	5,000,000	5,000,000	3,930,704
2022	0	2,052,806	0
Total Expenses			3,930,704



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Public Safety Bay at HBWD
Project ID: MW 21.1
Department: Municipal Works Admin
Bond Resolution 2: 2020-1043
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H508
Manager:
Source of Funding:
Asset Type: Buildings
Regions:
Project Status: Proposed

Purpose

Construct a 56'x57' vehicle parking lot on east side of maintenance facility located at the Hampton Bays Water District site off Ponquouge Ave. Work to include excavation, drainage, curbing, construction of base and asphalt. Work also includes construction of an interior wall to isolate 1 bay of the 4 bay building. This bay will be utilized by Public Safety for evidence storage, Emergency Command Center vehicle storage, and potential training.

Project Comments

Necessary as part of relocation of Public Safety to the Hampton Bays Annex, and to improve the longevity of the new vehicle the Town is purchasing.

Justification

Secure and safe evidence storage.
 Vehicle parking area

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	26,326	26,326	0
Total	26,326	26,326	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	55,000	55,000	0
2022	0	26,326	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Bridgehampton Community House
Project ID: MW 21.2
Department: Municipal Works Admin
Bond Resolution 2:
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H509
Manager:
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose

The Building needs a number of repairs as outlined below.
 Exterior Improvements - Replace missing shingles; replace exterior stairwell; re-side the south wall of the garage. Wood work at the balconies, repair window frames/sills on the lower level; address rot on the main columns. Restore wooden ADA ramp and paint surrounding lattice; secure handrails;
 Exterior
 Electrical re-wiring of the stage area, and upgrade of system.

Project Comments

To provide a safe entry to the building at the main entrance, and provide a safe emergency egress from the 2nd floor.
 To ensure the safety of the electric distribution system
 To protect the structure by re-stucco the south face of the garage, where the stucco had fallen off.

Justification

perform structural repairs as per agreement

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	250,000	250,000	0
Total	250,000	250,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	250,000	250,000	0
2022	0	250,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Town Facilities Demolition	Cost Center:	H510
Project ID:	MW 21.3	Manager:	
Department:	Municipal Works Admin	Source of Funding:	
Bond Resolution 2:		Asset Type:	Building Improvements
Project Type:	Building Demolition	Regions:	
Budget Year:	2022	Project Status:	Proposed
Project Stage:	Work In Progress		

Purpose

140 W Montauk Hwy, Hampton Bays (former Chamber Bldg) - ACM removal and Demo - \$52,000
 Former Chamber has structural stability issues identified by the Town Engineer and Fire Marshall, and fire safety issues in the electric distribution system. The building is not ADA compliant, has not functioning HVAC system, a failing septic system. There is asbestos in this building that needs to be removed.

33 Bay Avenue Demolition, Quogue - ACM removal and Demo - \$215,000
 Originally intended for renovation; in flood plain and cost to raise structure to be building code compliant was cost prohibitive. The building stands with its interior gutted, and no functioning systems. There is asbestos on the siding, roofing, caulking, and waterproof painting of the foundation that needs to be removed.

32 Jackson Avenue, Hampton Bays (Public Safety Bldg) - Demolition- \$33,000
 The Public Safety building is a premanufactured metal building

2536 Montauk Hwy, Bridgehampton (Marders Building)- Demolition - \$30,000
 110 Old Riverhead Road, HB (Central Garage Fuel Station) - tank removal - \$15,000

Project Comments

Goals and Benefits - Remove unsafe and structures beyond their useful life, to reduce local vandalism. Allow for future redevelopment of these areas to better suite the community and Town needs.

Justification

Chamber and Bay Avenue - Structural Deficiency, issues with sanitary system, HVAC system and Electrical Systems, Lead and asbestos mitigation.

Public Safety - beyond its useful life, siding panels are falling out of place, and major rust on the roof system. HVAC system is in state of failure.

Bay Avenue - is in a state of partial demolition with the interior gutted; no systems in place, as the Town was to renovate and opted not to upon finding out that it is in the flood plain and would have to be lifted in order to get building permits. The Town has been dealing with issues of vandalism and safety issues from broken glass.

Marders Building - There will be no Town use for this building once Nathaniel Rogers House is completed; Major repairs needed - new roof, new siding, new windows, new porch as elements are rotting in place.

CG 1,000 Gallon Underground Tank Removal - The renovation and expansion of the Highway Fuel station will include new above ground tanks - which will allow us to remove the environmental liability of an underground fuel storage tank, and reduce monitoring efforts.

Operating Budget Impact

Related Resolutions

Related Projects

				Year Identified		Start Date		Completion Date	
				2021		Jan 1, 2021			
Project Forecast				Actual Expenses					
Budget Year	Total Expense	Total Revenue	Difference	Budget Year	Adopted Budget	Amended Budget	Actual Expenses		
2022	300,000	300,000	0	2021	300,000	300,000	0		
Total	300,000	300,000	0	2022	0	300,000	0		
				Total Expenses				0	



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	WH WM Yardwaste Facility	Cost Center:	H511
Project ID:	MW 21.4	Manager:	
Department:	Waste Management Summary	Source of Funding:	
Bond Resolution 2:	2020-1055	Asset Type:	Building Improvements
Project Type:	Building Improvements	Regions:	
Budget Year:	2022	Project Status:	Proposed
Project Stage:	Work In Progress		

Purpose

The Town has been in excess of NYSDEC Registered Facility Yardwaste quantities for a number of years, that has prompted to seek a permit for three yardwaste facilities, which all were obtained in 2020.
 The DEC Requires that these facilities be improved to protect groundwater quality, including but not limited to creating an impervious surface for the yardwaste windrow processing, and an area for stormwater filtration and infiltration.

We currently have too much material on site to construct these sites, that has led us to eliminate fees so that we can give this material away. We will also rent equipment so that we can further process what we have to make it even more desirable, the last option we will have would be to put out to bid and pay someone to take off site.
 This project includes the work to create the positive drainage area, and the impervious surfaces to create the permitted facility

Project Comments

To provide a regulatory compliant yardwaste facility that does not contribute to the degradation of water quality

Justification

Regulatory compliance with DEC

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	300,000	300,000	0
Total	300,000	300,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	300,000	300,000	0
2022	0	300,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: CR39 @ Magee Traffic Study
Project ID: MW 21.5
Department: Municipal Works Admin
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H526
Manager:
Source of Funding: Transfer from 9947
Asset Type:
Regions:
Project Status: In Progress

Purpose

The Town is looking for alternatives to improve the Level of Services of the intersection of County Road 39 and Magee Street as it is difficult to relieve traffic congestion on the site road during peak hours. To this end, we are looking to prepare a traffic impact study in this vicinity to which we may present and make recommendation to Suffolk County for improvements

Project Comments

To improve level of service of intersection

Justification

Operating Budget Impact

Related Resolutions

2021-488

Related Projects

Year Identified	Start Date	Completion Date
2021	Apr 27, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	3,000	3,000	0
Total	3,000	3,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	35,000	0
2022	0	3,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: 271 Flanders Rd. - Bldg. Renovations
Project ID: MW 21.6
Department: Municipal Works Admin
Bond Resolution 2:
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H528
Manager:
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: In Progress

Purpose

The Town owned facility at 271 Flanders Road currently houses the Head Start (HS) Program for 100 children with education and support programming. As part of a RAPP plan objective to create a children's museum space in Riverside, the Town has negotiated a shared use agreement with the Children's Museum of the East End to offer programming in the same facility. The project is proposed in two Phases. First, interior renovations to accommodate both programs as phase one. Second, building expansion to add approx. 1000 sf of exhibition space for CMEE. HS start programming parallels the school calendar and school day. CMEE programming would include school day, after school, weekend and summer programming.

Project Comments

Justification

CMEE had been operating out of a 250 SF store front allowing for only limits programming and limited attendant participation in those programs.

Operating Budget Impact

Related Resolutions

TBR 2021-752

Related Projects

Year Identified	Start Date	Completion Date
2021		

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	754,849	754,849	0
Total	754,849	754,849	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	46,000	0
2022	0	754,849	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Central Garage HVAC Replacement
Project ID: MW 22.1
Department: Municipal Works Admin
Bond Resolution 2: Transfer from 9900
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H609
Manager:
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose
 Oil fired furnace is near end of life. This project would be to design an electric sourced heat system to replace the current system (has an single walled underground oil storage tank) and then to install same system.

Project Comments

Justification
 Current system end of life and has a 1,000g, UST Fuel Oil Tank that should be removed.
 New proposed system has the future ability to be sustainable sourced by renewable energy.

 Employee Comfort
 Replace before Failure
 Environmental Liability

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2022	Jan 1, 2022	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	60,000	60,000	0
Total	60,000	60,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2022	0	60,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Police Integrated Computer Aided Dispatch & Records Management Solution		
Project ID:	PD 13.1	Cost Center:	C316
Department:	Police Summary	Manager:	Steven Skrynecki
Bond Resolution 2:	2014-240, 2014-1265, 2017-1199, 2020-63	Source of Funding:	Police Fund Balance
Project Type:	Software	Asset Type:	Software
Budget Year:	2022	Regions:	Town-Wide
Project Stage:	Work In Progress	Project Status:	In Progress

Purpose

The Police Department currently uses several non-integrated/manual systems to track, record and retrieve records and places an unnecessarily burden officers and staff with manual data entry and retrieval tasks. The purpose of this project is to replace the outdated existing system.

Project Comments

2015
 The core system has been deployed and remaining funds are in the process of being utilized for mobile deployment and integration with outside systems.

2014
 The Archonix CAD/RMS project will commence on 7/29/14 and is expected to be installed in several phases over the course of 2014/2015.

Justification

The ICAD & RMS Software system will increase the efficiency and effectiveness of the Police Department by eliminating redundant manual records management tasks and reducing the number of Police Officers in the Department.

Operating Budget Impact

Related Resolutions

2013-384, 2013-637, 2015-261, 2015-1138

Related Projects

Year Identified	Start Date	Completion Date
2013	Sep 25, 2013	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	351,202	351,202	0
Total	351,202	351,202	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2014	400,000	0	0
2015	192,507	0	0
2016	69,487	0	0
2017	22,480	0	0
2018	538,534	138,534	0
2019	138,535	138,535	0
2020	438,535	451,151	99,948
2021	351,202	351,202	0
2022	0	351,202	0
Total Expenses			99,948



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Communications & Dispatch Upgrade
Project ID: PD 15.1
Department: Police Summary
Bond Resolution 2: 2014-1267; 2017-1188
Project Type: Network Infrastructure
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C622
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Hardware
Regions: Town-Wide
Project Status: In Progress

Purpose

To maintain the Town of Southamptoris communication systems to a ready and serviceable state ensuring operation to the standard required to operate Public Safety Communications and Dispatch. To enhance the system to provide necessary operations lacking today, i.e. dispatch of all of the towns volunteer response resources, to ensure portable radio coverage over at least 90% of the township.

Project Comments

2015
The project is anticipated to commence in 2016.

The current system is consists of components that are either already no longer supported by their manufacturers or slated to have support discontinued over the next few years. Loss of manufacturer support could result in lengthy system outages while parts are repaired or procured. The current system falls short of meeting the needs today's Public Safety System in the town. Radio coverage is lacking in some areas and system functionality is lacking in others, specifically dispatching volunteer resources in Westhampton and Eastport.

Justification

The proposed enhancement of the communications system will provide increased police officer and public safety workers safe by ensuring that they have critical communications capability in key functional areas.
The proposed maintenance/enhancement of the communications system will also ensure a high state on readiness during times of disaster by having a serviceable system capable of dispatching all of the town's resources.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2015	Jan 1, 2015	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	106,299	106,299	0
Total	106,299	106,299	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	755,000	0	0
2016	1,250,000	0	0
2017	1,762,754	0	0
2018	1,743,571	1,743,571	577,500
2019	1,166,071	1,181,071	249,773
2020	837,225	931,299	0
2021	931,299	931,299	825,000
2022	0	106,299	0
Total Expenses			1,652,273



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: PD Facilities Improvements
Project ID: PD 17.1
Department: Police Summary
Bond Resolution 2: 2016-1140; 2017-1191 & 2019-41
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H133
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to develop plans for housing evidence, repaving of the parking lot, and conduct an energy audit.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2017	Jan 1, 2017	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	115,725	115,725	0
Total	115,725	115,725	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2017	100,000	0	0
2018	275,000	263,273	67,320
2019	270,952	270,952	99,991
2020	172,011	170,962	0
2021	170,962	170,962	55,237
2022	0	115,725	0
Total Expenses			222,548



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Police Headquarters HVAC
Project ID: PD 16.2
Department: Police Summary
Bond Resolution 2: 2015-1192
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C718
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Building Improvements
Regions: Hampton Bays
Project Status: In Progress

Purpose

The purpose of this project is to replace the main AC unit at Police Headquarters. Additionally, it will address the lack of air conditioning in the Detention cells, which would require substantial new ducting.

Project Comments

Justification

Maintain climate control at Police Headquarters and extreme temperatures have required the removal of prisoners from cell area to open area with AC.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2016	Jan 1, 2016	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	31,516	31,516	0
Total	31,516	31,516	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2016	40,000	0	0
2017	40,000	0	0
2018	40,000	40,000	8,484
2019	31,516	31,516	0
2020	31,516	31,516	0
2021	31,516	31,516	0
2022	0	31,516	0
Total Expenses			8,484



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Detention & Booking Cameras
Project ID: PD 18.1
Department: Police Summary
Bond Resolution 2: 2017-1191
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H209
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: In Progress

Purpose

To equip the detention and booking areas with cameras to help prevent self-harm and avoid internal conflicts within these areas. The current situation (no cameras) puts the town in a difficult to investigate/defend position should we have an in-custody death or report of misconduct. Our current set up (no cameras) is inconsistent with police best practices.

Project Comments

Justification

Safety within our Town Police Department building.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	9,475	9,475	0
Total	9,475	9,475	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	65,000	65,000	46,585
2019	32,113	18,415	8,940
2020	9,475	9,475	0
2021	9,475	9,475	0
2022	0	9,475	0
Total Expenses			55,525



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Computer Equipped Patrol Cars
Project ID: PD 18.2
Department: Police Summary
Bond Resolution 2: 2017-1199
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H210
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: In Progress

Purpose
 Install Mobile Computers, Mounts & Peripherals for eight 2017 patrol units.

Project Comments

Justification
 Each patrol car should be equipped with them so each officer has access to our Town's software to do there job fully.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2018	Jan 1, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	31,377	31,377	0
Total	31,377	31,377	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	65,000	65,000	64,511
2019	65,489	65,489	51,402
2020	79,087	79,087	69,239
2021	74,920	74,848	2,083
2022	0	31,377	0
Total Expenses			187,235



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Police Facility Expansion
Project ID: PD 19.1
Department: Police Summary
Bond Resolution 2: 2019-53; 2020-1053
Project Type: Building - New Construction
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H311
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose
 Construction of heated garage, storage facility, and expansion of building at Police Department

Project Comments

Justification
 Headquarter office space is limited, currently, all property and evidence is stored in the basement. Vehicles as evidence are often stored in the repair garage taking up a bay and lift for vehicle repairs. The construction of a 4 bay garage with an office would allow for vehicles as evidence storage, keeping all hazardous property & evidence outside of the Headquarters basement.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	1,700,000	1,700,000	0
Total	1,700,000	1,700,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	350,000	350,000	0
2020	350,000	350,000	0
2021	700,000	700,000	0
2022	0	1,700,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Equipment (CG)	Cost Center:	H407
Project ID:	PD 20.1	Manager:	Steven Skrynecki
Department:	Police Summary	Source of Funding:	
Bond Resolution 2:	2020-77	Asset Type:	Equipment
Project Type:	Equipment	Regions:	
Budget Year:	2022	Project Status:	Proposed
Project Stage:	Work In Progress		

Purpose
 Purchase of Tow Truck and various equipment for use at central garage & police dept.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	5,189	5,189	0
Total	5,189	5,189	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	125,000	125,000	119,811
2021	5,189	5,189	0
2022	0	5,189	0
Total Expenses			119,811



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	License Plate Readers (Fixed)	Cost Center:	H512
Project ID:	PD 21.1	Manager:	Steven Skrynecki
Department:	Police Summary	Source of Funding:	
Bond Resolution 2:	2017-1199	Asset Type:	Equipment
Project Type:	Equipment	Regions:	
Budget Year:	2022	Project Status:	Proposed
Project Stage:	Work In Progress		

Purpose

Installation and configuration of 9 previously purchased Axis Q1700LE LPR cameras at stationary locations throughout the Town to include connectivity via cellular*, cable* or radio with Vigilant Solutions LPR Software* and/or Rekor LPR Management Software*.

* Annual Cost

Project Comments

LPR cameras use machine learning to look for license plates on hotlists -- lists of plate numbers associated with active law enforcement investigations. Police officers log into a web-based portal through their in-car computer that shows a map of red dots indicating camera sites. When a hot car passes one, an alarm sounds, and an image pops up on the computer screen showing a close-up of the tag and the backend of the vehicle. Officers can also see why the car has been put on a hotlist.

Dispatchers also get the alert and verify the information with the National Crime Information Center database to ensure it's accurate. They tell officers whether to proceed, officers run a tag check when they find the vehicle and dispatchers verify the plate again. Next, officers and supervisors devise a plan for stopping the vehicle and arresting the suspect.

Justification

LPR cameras allow for less use of force and less dangerous pursuits.

Besides LPR, the software offers forensic video tools that can recognize vehicle make, model and color, enabling users to review and search through video that the cameras collect. For example, in Mt. Juliet, TN someone called 911 after being assaulted and kicked out of a white work van by the driver. Responding officers gave dispatchers a description of the vehicle. They checked for camera footage from that area, typed in "white van" and found a couple within that time frame. The dispatchers cross-referenced the plate and entered it into the city's own hotlist on the system. When the driver passed another camera, officers arrested him within 20 minutes.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	35,243	35,243	0
Total	35,243	35,243	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	105,000	105,000	0
2022	0	35,243	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Special Event Mobile Patrol (Gators)
Project ID: Pd 21.2
Department: Police Summary
Bond Resolution 2: TBR 2020-1035
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H513
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Vehicles
Regions:
Project Status: Proposed

Purpose

Counter Terrorism efforts and health and safety requirements at Town permitted special events have led to a need for mobile as well as foot patrol units. The purposes of this project is to purchase two "Mule" type Utility Task Vehicles that will allow maneuverability inside special events for mobile patrol.

Project Comments

To enforce permit restrictions within permitted events with a mobile patrol. To protect life from terrorist attack by giving another mechanism for CTU Officers to maneuver within events.

Justification

State COVID restrictions change and strict enforcement is necessary to prevent a public health hazard. Terrorist tactics change and the need for Counter Terrorism Units to be mobile within events is important to minimize the carnage from an attack.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	50,000	50,000	0
Total	50,000	50,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	50,000	50,000	0
2022	0	50,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Repower of Bay Constables Boats
Project ID: PD 21.3
Department: Police Summary
Bond Resolution 2: 2020-1039
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H514
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: Proposed

Purpose
 Re-power of bay constables patrol boats.

Project Comments

Justification
 New engines needed

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	49,539	49,539	0
Total	49,539	49,539	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	150,000	150,000	76,664
2022	0	49,539	0
Total Expenses			76,664



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Body-Worn Cameras
Project ID: PD 22.1
Department: Police Summary
Bond Resolution 2:
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H610
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: Proposed

Purpose	Project Comments														
Federal Grant for a body-worn camera program															
Justification	Operating Budget Impact														
As asserted by the Department of Justice, BWC programs are an important tool that could be an integrated part of a jurisdiction's holistic problem-solving and community-engagement strategy, helping to increase both trust and communication between the police and the communities they serve															
Related Resolutions	Related Projects														
TBR 2021-654															
Project Forecast	Year Identified	Start Date	Completion Date												
	2022	Jan 1, 2022													
Actual Expenses	Actual Expenses														
	Budget Year	Adopted Budget	Amended Budget												
	2022	0	480,000												
Total	Total Expenses		Actual Expenses												
<table border="1"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>480,000</td> <td>480,000</td> <td>0</td> </tr> <tr> <td>Total</td> <td>480,000</td> <td>480,000</td> <td>0</td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2022	480,000	480,000	0	Total	480,000	480,000	0	0	480,000	0
Budget Year	Total Expense	Total Revenue	Difference												
2022	480,000	480,000	0												
Total	480,000	480,000	0												
	0		0												



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Bay Constables Boats & Related Equipment
Project ID: PD 22.2
Department: Police Summary
Bond Resolution 2:
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H611
Manager: Steven Skrynecki
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: Proposed

Purpose	Project Comments																											
Justification	Operating Budget Impact																											
<p>The Department of Homeland Security Fiscal Year (FY) 2021 Port Security Grant Program (PSGP) plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation</p>																												
Related Resolutions	Related Projects																											
	<table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Jan 1, 2022</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2022	Jan 1, 2022																						
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2022	Jan 1, 2022																											
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Budget Year	Total Expense	Total Revenue	Difference																									
2022	600,000	600,000	0																									
Total	600,000	600,000	0																									
Budget Year	Adopted Budget	Amended Budget	Actual Expenses																									
2022	0	600,000	0																									
Total Expenses			0																									



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Radio Communications FP
Project ID: FP 21.1
Department: Fire Prevention
Bond Resolution 2: TBR 2020-1037
Project Type: Equipment
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H515
Manager: Ryan Murphy
Source of Funding:
Asset Type: Equipment
Regions:
Project Status: Proposed

Purpose

The purpose of the project is to update the current communications capability for the Fire Marshal's Office and the emergency response equipment assigned to that office.

Project Comments

In order to ensure that there is an updated and reliable source of radio communication for the Fire Marshals and give the availability for inter communications with other fire responder agencies including but not limited to Police, Fire, Ambulance and other Haz-Mat Response agencies

Justification

The currently utilized mobile radios within the vehicles and the portable radios carried by the Fire Marshal's have reached their life expectancy and in most cases are not supported by the radio repair companies or manufacturers.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	4,039	4,039	0
Total	4,039	4,039	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	120,000	120,000	0
2022	0	4,039	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Heavy Equipment
Emergency Vehicle

Project ID: FP 21.2

Department: Fire Prevention

Bond Resolution 2: TBR 2020-1036

Project Type: Equipment

Budget Year: 2022

Project Stage: Work In Progress

Cost Center: H516

Manager: Ryan Murphy

Source of Funding:

Asset Type: Vehicles

Regions:

Project Status: Proposed

Purpose

New emergency response vehicle - Gators

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	3,885	3,885	0
Total	3,885	3,885	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	50,000	50,000	46,115
2022	0	3,885	0
Total Expenses			46,115



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Nathaniel Rogers House Restoration	
Project ID:	CPF 101	Cost Center: C110
Department:	Community Preservation Department	Manager: Lisa Kombrink
Bond Resolution 2:	2010-1069 (Unissued)	Source of Funding: CPF Stewardship, NYS Grants, BHHS Contributions
Project Type:	Building Restoration	Asset Type: Building Improvements
Budget Year:	2022	Regions: Bridgehampton
Project Stage:	Work In Progress	Project Status: In Progress

Purpose

2017-2018
 This restoration phase includes restoration of the windows, doors, front, rear and west porches; reconstruction of historic cupola; reconstruction of historic roof balustrades and reconstruction of the south wing.

2012
 Restoration of the historic Nathaniel Rogers House. The Town has committed an additional \$600,000 for Phase II of this restoration, specifically, the completion of exterior stabilization and construction renovation/restoration work. A third NYS grant for Phase II will be applied for with maximum potential reimbursement of \$400,000. The Bridgehampton Historical Society will provide \$1,000,000 match for Phase II completion.

2011
 Restoration of the Nathaniel Rogers House.

2010
 Restoration of the Historic Nathaniel Rogers House. The Town has committed an additional \$600,000 for Phase 2 of this restoration, specifically, the completion of exterior stabilization and construction renovation / restoration work. A third NYS grant for Phase 2 will be applied for with maximum potential reimbursement of \$400,000. The Bridgehampton Historical Society will provide \$1,000,000 match for Phase 2 completion.

Project Comments

2017 Cost of Phase 2A, involved Wick's Law. Town hired a construction manager in 2017 to oversee the trades in Phase 2A. Notice to bidders will be issued Fall 2017.

2015
 A second notice bidders for Phase II was issued in mid 2015 and results are due in mid September 2015.

2014
 The restoration phase includes restoration of the windows, doors, front, rear and west porches; reconstruction of historic cupola and shutters; reconstruction of historic roof balustrades and reconstruction of the south wing, as well as interior finishes and installation of mechanical systems. This Phase 2 follows the completion of Phase 1 Exterior Stabilization, estimated to be at or around year end 2014. Phase 1 was accomplished with the \$600,000 rollover from 2013 and the residual plus the new allocation of \$2.5 million over two years will be used to complete Phase 2 of the project.

2013
 The scope of work is set out in project description. This Phase 2 follows the completion of Phase 1 Exterior Stabilization estimated to be at or around year end 2012.

2010-2011
 TBR 2007-422 adopted on 3/23/07, indicated a grant award from NYS Office of Parks Recreation and Historic Preservation for \$250,000 that required a \$125,000 match from the Town of Southampton and \$125,000 match from the Bridgehampton Historical Society. In addition the TBR indicates an additional \$50,000 by the Town for a total commitment of \$175,000. The TBR indicates that the funding should come from direct appropriation in 2007 but this funding was never allocated from the General Fund to this project. TBR 2008-573 adopted 3/28/08 indicated that there was to be a roll forward of \$292,167 to this project from the project called "Hoping House". These monies were never rolled forward.

TBR 2009-1463, adopted 12/28/2009 rescinded the approval for direct appropriation for this project for calendar year 2008 and 2009. This TBR has been noted for calendar year 2008 in Team Budget however it appears that no capital project was created for calendar year 2009 in Team Budget.

TBR 2010-167, adopted 2/9/10, amended the 2010-2015 Capital Program to include a project called "Nathaniel Rogers House Restoration" in 2010 with funding of \$500,000 in 2010, \$275,000 in 2011, and \$250,000 in 2012. The source of funding for each year identified as CPF Stewardship G/L #31-99-1940-31-6442-0000.

Justification

Project goal is to complete the exterior reconstruction of the Nathaniel Rogers House.

Operating Budget Impact

Related Resolutions

Related Projects

2010-167, 2010-655, 2010-1042, 2011-313, 2011-1268, 2012-116, 2012-201, 2013-275, 2014-307, 2015-153, 2015-261, , 2015-1138, 2016-229

Year Identified	Start Date	Completion Date
2010	Jan 1, 2010	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	131,575	131,575	0
Total	131,575	131,575	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	2,100,000	0	0
2014	4,000,015	0	0
2015	4,978,857	0	0
2016	2,047,641	0	0
2017	3,500,000	0	0
2018	2,643,142	5,854,322	1,584,596
2019	4,542,957	4,433,497	2,876,044
2020	1,059,445	1,649,771	1,437,126
2021	109,431	312,643	165,668
2022	0	131,575	0
Total Expenses			6,063,435



TOWN OF SOUTHAMPTON

Capital Budget

Project Summary

Project Title:	African American Museum of the East End		
Project ID:	CPF 12.1	Cost Center:	C327
Department:	Community Preservation Department	Manager:	Lisa Kombrink
Bond Resolution 2:	N/A	Source of Funding:	CPF Stewardship
Project Type:	Building Improvements	Asset Type:	Building Improvements
Budget Year:	2022	Regions:	
Project Stage:	Work In Progress	Project Status:	In Progress

Purpose

2013
This real property, located in the Village of Southampton, was acquired by CPF in 2006. The building received historical landmark status in 2010. The property is now included in the Historic Properties Target Preservation Area of the CPF Project Plan and Management & Stewardship Plan. The Village and not for profit museum plan to renovate the historic structure and expand facilities for a historic, community based museum. The project involves capital renovation costs for exterior stabilization of the existing structure.

2012
The purpose of this project is to renovate and stabilize the exterior of the building.

Project Comments

2014
Delay caused by steward's need to do fundraising and delays at the planning level.

2017
Steward has received necessary approvals and Notice to Bidders will be issued Fall 2017.

Justification

The project will preserve and enhance the existing historic structure and provide an educational museum for the residents of Southampton.

Operating Budget Impact

Related Resolutions

2012-250

Related Projects

Year Identified	Start Date	Completion Date
2012	Jan 1, 2012	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	206,180	206,180	0
Total	206,180	206,180	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2013	341,000	0	0
2014	463,725	0	0
2015	463,725	0	0
2016	490,000	0	0
2017	725,458	0	0
2018	870,500	990,400	409,382
2019	754,991	706,018	235,817
2020	750,000	955,270	512,917
2021	249,999	442,354	236,174
2022	0	206,180	0
Total Expenses			1,394,290



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Tiana Lifesaving Station
Project ID: CPF 14.2
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Building Restoration
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: C524
Manager: Lisa Kombrink
Source of Funding: CPF Stewardship
Asset Type: Building Improvements
Regions: Hampton Bays
Project Status: In Progress

Purpose

The Tiana Lifesaving Station, now landmarked and recently a nightclub, will be restored and renovated on the exterior with some interior finishes to be used as a historic display area and a gathering place for residents to enjoy its historic character and significance.

Project Comments

2015
 Selective removal and de-construction has occurred, as a result there is additional repair work on chimney. Also, additional floor system reframing under areas de-constructed and exterior porches due to unforeseen wood rot revealed in de-construction phase. There will be selective roof and wall sheathing not anticipated or revealed until selective de-construction was complete. Additional exterior wall framing is required and not realized until de-construction. The amount and extent of wood rot was not anticipated. Engineering costs will be required as evidenced by severe condition revealed in de-construction phase.

This proposed project seeks to reconstruct the Lifesaving Station's exterior components. The project will be in stages: interior reveal, exterior renovation, interior renovation.

Justification

Historic character and significance.

Operating Budget Impact

Related Resolutions

2014-947,2014-988, 2015-261, 2015-1138

Related Projects

Year Identified	Start Date	Completion Date
2014	Sep 23, 2014	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	2,777,067	2,777,067	0
Total	2,777,067	2,777,067	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2015	564,601	0	0
2016	529,525	0	0
2017	1,350,060	0	0
2018	1,355,542	1,355,542	852,972
2019	1,075,391	1,002,569	179,005
2020	761,174	823,565	261,174
2021	500,000	562,391	285,324
2022	0	2,777,067	0
Total Expenses			1,578,475



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Reeves Bay Catwalk
Project ID: CPF 19.1
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other Structures
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H312
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

This is a planned, ADA/handicap accessible walkway and catwalk on the formerly-owned Berti peninsula, which will afford outstanding viewing opportunities of Reeves Bay and its natural resources.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	934,833	934,833	0
Total	934,833	934,833	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	500,000	500,000	17,347
2020	484,833	527,591	0
2021	484,833	527,591	7,705
2022	0	934,833	0
Total Expenses			25,052



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Tupper Boathouse
Project ID: CPF 19.2
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Building Restoration
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H313
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: In Progress

Purpose

The Tupper Boathouse is slated for a full restoration: exterior historic restoration and interior restoration. This is a the design phase for historic restoration. The Town has separately budgeted for the lifting of the structure and its stabilization.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 1, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	4,206,571	4,206,571	0
Total	4,206,571	4,206,571	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	100,000	100,000	0
2020	750,000	750,000	543,429
2021	2,705,688	2,706,571	0
2022	0	4,206,571	0
Total Expenses			543,429



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Mulvihill House
Project ID: CPF 20.1
Department: Community Preservation Department
Bond Resolution 2: Transfer from CPF
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H408
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose
 The Mulvihill House requires exterior repairs to stop water intrusion and any additional deterioration of the building.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	25,000	25,000	0
Total	25,000	25,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	100,000	100,000	0
2021	150,000	150,000	0
2022	0	25,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Squiretown Park Stairs
Project ID: CPF 20.2
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other Structures
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H409
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: Proposed

Purpose

In place/in kind re-construction of an existing stairs with platforms on a section of bluff located landward of an existing functional bulkhead of greater than 100 feet in length. The 150-200 foot stairway, including connection platforms, will be restored in place and post will be restored in place of existing posts as part of repair and reconstruction of beach access.

Project Comments

Justification

To re-establish beach access from upland trails at Squiretown Park to public beach at West Landing Road and to avoid damage to the bluff caused by hikers and park users walking on bluff to reach beach area. Former Girl Scouts Camp was purchased, in part, because of existing staircase that provided exceptional views and safe, ecologically sensitive beach access from top of bluff.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2020	Jan 1, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	1,310,492	1,310,492	0
Total	1,310,492	1,310,492	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	75,000	75,000	0
2021	75,000	75,000	0
2022	0	1,310,492	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Canoe Place Chapel Public Access
Project ID: CPF 21.1
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H517
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose	Project Comments
Restoration of site to make handicap accessible for public access.	Completion of site work will provide parking for visitors who want to use building for special occasions, such as weddings.

Justification	Operating Budget Impact

Related Resolutions	Related Projects						
	<table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>Jan 1, 2021</td> <td></td> </tr> </tbody> </table>	Year Identified	Start Date	Completion Date	2021	Jan 1, 2021	
Year Identified	Start Date	Completion Date					
2021	Jan 1, 2021						

Project Forecast	Actual Expenses																												
<table border="1"> <thead> <tr> <th>Budget Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>100,000</td> <td>100,000</td> <td>0</td> </tr> <tr> <td>Total</td> <td>100,000</td> <td>100,000</td> <td>0</td> </tr> </tbody> </table>	Budget Year	Total Expense	Total Revenue	Difference	2022	100,000	100,000	0	Total	100,000	100,000	0	<table border="1"> <thead> <tr> <th>Budget Year</th> <th>Adopted Budget</th> <th>Amended Budget</th> <th>Actual Expenses</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>50,000</td> <td>50,000</td> <td>0</td> </tr> <tr> <td>2022</td> <td>0</td> <td>100,000</td> <td>0</td> </tr> <tr> <td>Total Expenses</td> <td></td> <td></td> <td>0</td> </tr> </tbody> </table>	Budget Year	Adopted Budget	Amended Budget	Actual Expenses	2021	50,000	50,000	0	2022	0	100,000	0	Total Expenses			0
Budget Year	Total Expense	Total Revenue	Difference																										
2022	100,000	100,000	0																										
Total	100,000	100,000	0																										
Budget Year	Adopted Budget	Amended Budget	Actual Expenses																										
2021	50,000	50,000	0																										
2022	0	100,000	0																										
Total Expenses			0																										



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Squiretown Park Dining Hall Planning
Project ID: CPF 21.2
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H518
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose
 Town Board wishes to restore dining hall rather than demolish. Landmarks Board recommends landmark status. Funding will allow for creation of plans for restoration.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	350,000	350,000	0
Total	350,000	350,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	150,000	150,000	100,000
2022	0	350,000	0
Total Expenses			100,000



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Demolition of Town Facilities CPF
Project ID: CPF 21.3
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H519
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Building Improvements
Regions:
Project Status: Proposed

Purpose
 Demolition of various CPF buildings

Project Comments

Justification

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	50,000	50,000	0
Total	50,000	50,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	50,000	50,000	0
2022	0	50,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Iron Point Park
Project ID: CPF 22.1
Department: Community Preservation Department
Bond Resolution 2: Transfer from CPF
Project Type: Park Facilities Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H612
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: Proposed

Purpose	Project Comments																								
Improvements on CPF property for access to Iron Point Park																									
Justification	Operating Budget Impact																								
Related Resolutions	Related Projects																								
	Year Identified	Start Date	Completion Date																						
	2022	Jan 1, 2022																							
Project Forecast	Actual Expenses																								
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Budget Year	Total Expense	Total Revenue	Difference																						
2022	200,332	200,332	0																						
Total	200,332	200,332	0																						
Budget Year	Adopted Budget	Amended Budget	Actual Expenses																						
2022	0	200,332	0																						
Total Expenses			0																						



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: TOS - Round Pond
Project ID: CPF 18.1
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H214
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 This project has been awarded for purposes of planning, engineering, design and construction of an aquatic restoration/stormwater mitigation project for Round Pond in accordance with the signed contract.

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 TBR 2018-959 & 2019-127

Related Projects

Year Identified	Start Date	Completion Date
2018	Dec 31, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	164,925	164,925	0
Total	164,925	164,925	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	0	187,000	0
2019	0	187,000	0
2020	187,000	187,000	0
2021	187,000	187,000	4,415
2022	0	164,925	0
Total Expenses			4,415



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Hampton Hills Association
Project ID: CPF 18.2
Department: Community Preservation Department
Bond Resolution 2: None
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H215
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

Funding for this project is provided for purposes of installation of a Permeable Reactive Barrier (PRB) behind proposed bulkhead replacement in accordance to the details of contract.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2018-959 & 2019-127

Related Projects

Year Identified	Start Date	Completion Date
2018		

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	9,005	9,005	0
Total	9,005	9,005	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	0	168,178	0
2019	0	168,178	44,203
2020	0	123,975	114,970
2021	0	9,005	0
2022	0	9,005	0
Total Expenses			159,173



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Village of WB - Drainage
Project ID: CPF 18.4
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Drainage
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H217
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Drainage Improvements
Regions:
Project Status: In Progress

Purpose
 The Town Board of the Town of Southampton authorized a funding for the purpose of drainage improvements within the Village of Westhampton Beach

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 2018-959, 2018-1175 & 2019-127

Related Projects

Year Identified	Start Date	Completion Date
2018		

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	77,225	77,225	0
Total	77,225	77,225	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	0	2,067,468	0
2019	0	2,067,468	1,158,229
2020	0	909,239	832,014
2021	0	77,225	0
2022	0	77,225	0
Total Expenses			1,990,243



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Trustees - Mecox Bay
Project ID: CPF 18.6
Department: Community Preservation Department
Bond Resolution 2: none
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H219
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 Town of Southampton authorized a funding award for purposes of installation and operation of two (2) environmental observatory stations in Mecox Bay and dredging for aquatic restoration for up to 2 years in accordance to the contract.

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 2018-959 & 2019-127

Related Projects

Year Identified	Start Date	Completion Date
2018	Dec 31, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	67,473	67,473	0
Total	67,473	67,473	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	0	271,922	16,950
2019	0	306,214	38,305
2020	309,029	267,909	52,491
2021	226,458	215,418	147,945
2022	0	67,473	0
Total Expenses			255,691



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Village of Sag Harbor - Green Infrastructure
Project ID: CPF 18.7
Department: Community Preservation Department
Bond Resolution 2: None
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H220
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 Town of Southampton authorized a funding award for purposes of constructing shove-ready projects identified as SH-11 and SH-12 for road-end filtration and rain garden installation and funding for engineering, construction related thereto and funding for planning, engineering and desing of (%) water quality projects in accordance with the contract.

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 TBR 2018-959 & TBR 2019-127

Related Projects

Year Identified	Start Date	Completion Date
2018	Dec 31, 2018	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	286,000	286,000	0
Total	286,000	286,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2018	0	264,000	0
2019	0	286,000	0
2020	286,000	286,000	0
2021	0	286,000	0
2022	0	286,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Water Mains Extensions - EQ
Project ID: CPF 19.3
Department: Community Preservation Department
Bond Resolution 2: none
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H319
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF water quality
Asset Type: Water Mains
Regions:
Project Status: In Progress

Purpose
 This project will finance water main extensions and connections in certain areas of East Quogue

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 TBR 2019-76 & 2019-2023 , 2019-125

Related Projects

Year Identified	Start Date	Completion Date
2019	Jan 22, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	279,390	279,390	0
Total	279,390	279,390	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	4,000,000	285,149
2020	3,944,966	4,773,964	4,470,784
2021	3,642,981	303,180	21,840
2022	0	279,390	0
Total Expenses			4,777,773



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Mill Pond - Aquatic Restoration
Project ID: CPF 19.4
Department: Community Preservation Department
Bond Resolution 2: none - transfer from CPF Water Quality
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H321
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 As per TBR 2019-713 this project will finance carp removal and floating constructed wetlands

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 2019-595 & 2019-713

Related Projects

Year Identified	Start Date	Completion Date
2019	Jun 25, 2019	

Project Forecast

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	180,180	0
2020	180,180	180,180	164,861
2021	0	15,318	13,926
2022	0	0	0
Total Expenses			178,787



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: NYSC/WHB School
Project ID: CPF 19.7
Department: Community Preservation Department
Bond Resolution 2: none - transfer from CPF Water Quality
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H327
Manager: Lisa Kombrink
Source of Funding:
Asset Type:
Regions:
Project Status: In Progress

Purpose

Project Type: Wastewater Treatment Improvement: Pollution Prevention
 The purpose of this project is to conduct a site characterization assessment in order to place a Nitrogen Removing Biofilter (NRB) to tie in with the existing sanitary systems at the Westhampton Beach High School and Middle School for increased nitrogen removal (effluent reduced to less than 5 mg/L and from 1800 lbs. per year to 90lbs./year)

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2019-847

Related Projects

Year Identified	Start Date	Completion Date
2019	Aug 13, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	195,000	195,000	0
Total	195,000	195,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	195,000	0
2020	195,000	195,000	0
2021	195,000	195,000	0
2022	0	195,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Alewife Creek Culvert Restoration
Project ID: CPF 19.8
Department: Community Preservation Department
Bond Resolution 2: none- transfer from CPF Water Quality
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H328
Manager: Lisa Kombrink
Source of Funding:
Asset Type: Drainage Improvements
Regions:
Project Status: In Progress

Purpose

As per TBR 2019-1007 the proposed Alewife Creek Habitat Enhancement project will protect this alewife run from sea level rise associated with climate change by restoring appropriate creek flow through the modification of an existing culvert under Noyack Rd., reducing stormwater collection/drainage and including fish-friendly enhancements which will allow a greater portion of the alewife population to reach their freshwater spawning grounds. Alewives are an important part of the local ecosystem as they are essential prey for North Sea and Robins Island ospreys and predatory fish in Big Fresh Pond

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2018-727; 2019-1033; 2019-1007

Related Projects

Year Identified	Start Date	Completion Date
2019	Oct 8, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	327,147	327,147	0
Total	327,147	327,147	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	410,000	0
2020	0	410,000	40,309
2021	308,000	369,691	18,421
2022	0	327,147	0
Total Expenses			58,730



TOWN OF SOUTHAMPTON Capital Budget Project Summary

Project Title:	Sagg Pond Inlet-Aquatic Restoration		
Project ID:	CPF 19.9	Cost Center:	H329
Department:	Community Preservation Department	Manager:	Lisa Kombrink
Bond Resolution 2:	none - transfer from CPF Water Quality	Source of Funding:	
Project Type:	Other	Asset Type:	Improvements
Budget Year:	2022	Regions:	
Project Stage:	Work In Progress	Project Status:	In Progress

Purpose

As per TBR 2019-1037 this project will pay for planning, maintenance, monitoring and rejuvenation of Sagg Pond to reduce harmful algal blooms (HABS) and provide scientific protocols for opening/closing of Inlet. Aquatic Restoration component includes the installation of monitoring sensors and removal of sand for Inlet openings.

Project Comments

Funding Award in 2019 is for \$ 182,000
 \$ 56, 000/year toward Dr. Gobler's research program, to include monitoring
 \$ 30,00 for Aquatic Habitat Restoration Plan
 \$ 40,000 for 2 years of opening/closing/removal of sand

Justification

Operating Budget Impact

Related Resolutions

TBR 2019-1037

Related Projects

Year Identified	Start Date	Completion Date
2019	Oct 23, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	168,890	168,890	0
Total	168,890	168,890	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	182,000	0
2020	0	182,000	10,350
2021	171,650	171,650	2,760
2022	0	168,890	0
Total Expenses			13,110



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: WB Downtown Sewer System
Project ID: CPF 20.4
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H416
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

Water Quality Funds will be used for Phase I of the Sewer System allowing for the construction of the sewer forced main from the Main Street business area in the Village of Westhampton Beach to the existing Sewage Treatment Plant at Gabreski Airport. The proposed connection will facilitate an additional 60,000 gallons of flow for parcels in the service area. The sewer main connection will be provided for parcels in the service area, the majority of which are located within a high priority are, and will remove 156 Suffolk County Tax lots from their existing onsite septic systems, and direct wastewater to the County-owned wastewater treatment facility (SD#24) at Gabreski Airport.

Project Comments

This sewer main system project area is comprised of approx. 31 acres. Completion of the sewer system is projected to divert nearly 5,000 lbs. of nitrogen away from Monibogue Bay annually, reducing its total nitrogen load by 24%. This project will also reduce the nitrogen loading to surface waters of Moriches Bay and Quantuck Bay, which currently experience reoccurring red, brown and rust tides and have been listed on the NYS DEC Section 303(d) of impaired waters requiring a TMDL.

Justification

Operating Budget Impact

Related Resolutions

2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 8, 2020	

Project Forecast

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	4,000,000	0
2021	4,000,000	4,000,000	1,702,513
2022	0	0	0
Total Expenses			1,702,513



TOWN OF SOUTHAMPTON Capital Budget Project Summary

Project Title:	Lake Agawam PRB Phase II		
Project ID:	CPF 20.5	Cost Center:	H417
Department:	Community Preservation Department	Manager:	Lisa Kombrink
Bond Resolution 2:		Source of Funding:	Transfer from CPF
Project Type:	Other	Asset Type:	Improvements
Budget Year:	2022	Regions:	
Project Stage:	Work In Progress	Project Status:	In Progress

Purpose

This project is a Phase II of a three-phase initiative to monitor, analyze and design a permeable reactive barrier (PRB) to provide remediation for nitrogen-laden groundwater flowing into Lake Agawam. Lake Agawam is located within the South Shore Estuary Reserve and is on the 2016 NYS Section 303(d) list of impaired/TMDL waters. Nitrogen leading in this location is predominantly introduced through groundwater contamination from sanitary systems and is the major cause of harmful algal blooms in the lake.

Project Comments

In 2019 the Village of Southampton, Town Trustees, Town and NYSDEC partnered to produce a harmful algal bloom action plan, and this project is one of the action items. Phase I of the study is being funded through a public-private partnership between the Village and the Lake Agawam Conservancy and consists of monitoring wells and groundwater characterization. Phase II, proposed for CPF funding, will further characterize groundwater, assess the PRB placement, and analyze the amount of nitrogen that the PRB can remove from the groundwater before it enters the Lake. Phase III, to be funded by the Village and NY state, will construct the PRB underground at Lake Agawam park.

Justification

Operating Budget Impact

Related Resolutions

TBR 2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 8, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	134,250	134,250	0
Total	134,250	134,250	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	134,250	0
2021	134,250	134,250	0
2022	0	134,250	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: NRB for Residences @ Mashashimuet Park
Project ID: CPF 20.6
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H418
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

This project will replace two existing conventional cesspool systems with two nitrogen reducing biofilter (NRB) systems for the two existing residences located on the site of Mashashimuet Park. This project and NRB system are a Suffolk County Department of Health Services pilot program to provide an evaluation of this new type of denitrification system.

Project Comments

The project site and both residences are located in the high priority area. One residence is located just south of Jermain Ave. and the other residence is located just east of Main Street/ Bridgehampton-Sag Harbor Turnpike and both are in very close proximity to Otter Pond. Otter Pond is tributary of Upper Sag Harbor Cove, which has experienced harmful algal bloom and low dissolved oxygen levels over the last several years. Sag Harbor Cove is listed as an impaired water body and Upper Sag Harbor Cove has experienced Hypoxia and Anoxia as well as low water clarity. Levels of algae have exceeded the EPA values and there has been high levels of ichthyotoxic (toxic to fish) rust tide algae. Cochlodinium, a species of red tide that causes fish kills, was detected in Upper Sag Harbor Cove.

Justification

Operating Budget Impact

Related Resolutions

TBR 2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 8, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	62,900	62,900	0
Total	62,900	62,900	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	62,900	0
2021	62,900	62,900	0
2022	0	62,900	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Village of SH Sewer Plan
Project ID: CPF 20.7
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Building Improvements
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H419
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

Funding for this project is a focused study on the service area and possible extension of the sewer main to provide residential connections to the existing Sewage Treatment Plan (STP) that currently serves the Village of Sag Harbor business district in the vicinity of Main Street. The existing STP has an excess capacity of approximately 100,000 gallons per day, and the expansion of the service area could accommodate an estimated additional 300 homes. This would allow existing residences currently served by individual sanitary systems or outdated cesspools, which are within close proximity to SAg Harbor Bay, Sag Harbor Cove and Upper SAg Harbor Cove, to be connected to the existing STP.

Project Comments

As Sag Harbor is surrounded by impaired water bodies, this study proposes to analyze the service area and consider a secondary treatment plant in a separate location. Because some residences are also impacted by shallow groundwater, where new I/A OWTS may not be a viable option, the feasibility to hoop up these home to a sewer main and have effluent treated by a STP provides an alternative that may benefit lots which experience shallow groundwater.

Justification

Operating Budget Impact

Related Resolutions

TBR 2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 8, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	72,400	72,400	0
Total	72,400	72,400	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	72,400	0
2021	72,400	72,400	0
2022	0	72,400	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Woodhull Dam Fish Passage
Project ID: CPF 20.8
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H420
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

This project is a collaboration between the Peconic Estuary Program and the Suffolk County Department of Parks Recreation and Conservation, to construct a fish passage through the Woodhull Dam to provide diadromous fish access to two miles of river and further access to 95 acres of critical freshwater habitat within the Wildwood Lake, Sweezy Pond and Cedar Pond watercourse, which was previously impassible for these types of fish. This project will provide permanent fish passage at Woodhull Dam and restore aquatic connectivity and access to the freshwater habitat for River Herring and American Eel, which is anticipated to result in increased spawning.

Project Comments

Woodhull Dam is located in The Little River, a tributary to the Peconic River, which starts at the head waters of Wildwood Lake, flows downstream through the lands of Suffolk County Cranberry Bog Nature Preserve towards the Peconic River. Previous surveys have shown that river herring use the Grangebel Fishway and then up below the Woodhull Dam, which currently prevents and estimated 30,000 to 60,000 river herring from reaching the 95 acres of freshwater spawning and maturation habitat areas.

Justification

Operating Budget Impact

Related Resolutions

TBR 2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 8, 2020	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	260,904	260,904	0
Total	260,904	260,904	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	260,904	0
2021	260,904	260,904	0
2022	0	260,904	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Old Town Pond
Project ID: CPF 20.9
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H421
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

This project will fund installation of green infrastructure to intercept approximately 1.8 acres of water annually. Said infrastructure will provide infiltration, treatment and storage of excess stormwater. This project will capture 40,000 square feet of road runoff for up to a 1.2" storm event, and will capture and treat 12.2 lbs. per year of nitrogen, 1.6 lbs. per year of phosphorus, 670 lbs. per year of total suspended solids (TSS) and 534 billion/year of fecal coliform, as per the pollutant load reduction model in the 2013 Watershed Treatment Mode. The use of green infrastructure and volume control drainage structures are identified in the QQIP Project Plan as a recommended implementation strategy that provides nitrate, phosphorus and TSS removal and will provide benefits for the existing aquatic habitat.

Project Comments

Old Town Pond is a 10.3 acres freshwater pond located within the Village of Southampton and is listed by NYS as a 303(d) impaired waterbody on the NYS DEC Priority Waterbody List (0701-0118). Nonpoint stormwater runoff is a known source of pollutants, and this water body is currently eutrophic. The NYSDEC had documented the occurrence of Harmful Algal Blooms (HABs) in Old Town Pond every year from 2014 through 2020. In July of 2020, there were six HAB notifications by the NYS DEC.

Justification

Operating Budget Impact

Related Resolutions

TBR 2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 8, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	94,898	94,898	0
Total	94,898	94,898	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	94,898	0
2021	94,898	94,898	0
2022	0	94,898	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Atlantic Hotel I/A System
Project ID: CPF 20.10
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H422
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

This project will fund abandonment of the existing conventional sanitary system for the "wes Building" on the existing hotel site and the installation of an I/A OWTS to be located in a similar location for the same building. The property is located within the High Priority Area with groundwater approximately 10'-13' bellow grade, at an elevation of 11.5' as per the test holes provided. The project proposes the installation of four (4) Hydro-Action AN1100 treatment tanks, tow distribution boxes, and twenty-eight four foot deep leaching galleys.

Project Comments

Justification

Operating Budget Impact

Related Resolutions

TBR 2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020		

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	100,000	100,000	0
Total	100,000	100,000	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	100,000	0
2021	100,000	100,000	0
2022	0	100,000	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Habitat Rest. @ Tiana Bayside
Project ID: CPF 20.11
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H423
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose

This project will expand the shellfish and plant nursery operations at the Tiana Bayside facility. CCE Marine Program will produce bay scallops, oysters, clams and cultivate marsh and dune grass and expand local eelgrass meadow to provide habitat and reduce excess nutrients in Town waters. The CCE and SPAT (Suffolk Project in Aquaculture Training) Program will install additional floating upwell systems (FLUPSY) at the Tiana Bayside facility. These units will be installed and then stocked with shellfish; including hard clams, oysters and bays scallops. This project is also proposing a nursery net system in conjunction with the floating dock infrastructure.

Project Comments

This project will provide spawning of bay scallops in June of 2021, then placing bay scallops in Goose Creek Southold, and then the Tiana Bayside facility in Hampton Bays in July 2021 and finally growing out the bay scallops in Orient Harbor to a planting size of 40+MM, by late November. The bay scallops would then be transplanted back in Southampton Town waters to help improve local populations and water quality through nutrient removal and filter feeding. The project also proposes spat-on-shell "reef" structures to assist with eelgrass habitat restoration and will provide for storage of these plantings prior to restoration plantings commence, hoping to limit the transport of plants and reduce the stress on the plants, resulting in higher success rate.

Justification

Operating Budget Impact

Related Resolutions

TBr 2020-1024

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 8, 2020	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	579,328	579,328	0
Total	579,328	579,328	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	579,328	0
2021	579,328	579,328	0
2022	0	579,328	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Flying Point I/A System
Project ID: CPF 20.12
Department: Community Preservation Department
Bond Resolution 2:
Project Type: Other
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H424
Manager: Lisa Kombrink
Source of Funding: Transfer from CPF
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 TBR 2020-1079 approved allocation of \$ 302,300 of water quality funds to replace n existing septic system with the Innovative and Alternative Onsite Wastewater Treatment System (I?A OWTS) for the existing Flying Point Comfort Station.

Project Comments
 Project Type: Wastewater Treatment/pollution Prevention

Justification

Operating Budget Impact

Related Resolutions
 TBR 2020-1079

Related Projects

Year Identified	Start Date	Completion Date
2020	Dec 22, 2020	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	302,300	302,300	0
Total	302,300	302,300	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	302,300	0
2021	302,300	302,300	0
2022	0	302,300	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: HBWD Infrastructure Upgrade
Project ID: HBWD 19.1
Department: Hampton Bays Water District
Bond Resolution 2: 2020-224
Project Type: Water
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H324
Manager: Rich McCuen
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: In Progress

Purpose
 The purpose of this project is to develop a plan and address three major water projects in the Hampton Bays Water District 1. Wellhead Treatment for Iron & Manganese removal at plant # 4; 2. Rehabilitation of Bellows Rd. elevated storage tank and 3. Booster station east of canal

Project Comments

Justification

Operating Budget Impact

Related Resolutions
 tbr 2019-813

Related Projects

Year Identified	Start Date	Completion Date
2019	Jul 23, 2019	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	1,195,208	1,195,208	0
Total	1,195,208	1,195,208	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2019	0	790,000	239,537
2020	6,700,000	6,905,462	1,276,927
2021	4,025,762	5,628,536	2,014,365
2022	0	1,195,208	0
Total Expenses			3,530,830



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Main Directional Drills
Project ID: HBWD 20.3
Department: Hampton Bays Water District
Bond Resolution 2:
Project Type: Water
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H413
Manager: Rich McCuen
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: Proposed

Purpose

First stage of this project is to design the directional drills of the water main under Shinnecock Bay to feed Dune Rd. from Foster Ave. and also to directional drill an additional line, redundancy, to the east side of our district, under the canal, from Newtown Rd. to Old North Highway

Project Comments

The water main under the Shinnecock Bay has been through some tough years. Two breaks in the last 5 years. We need to have this source of water transmission replaced by March of 2022, mandated by the SCDOHS, backed by the state. The east side of the Canal is supplied by one 12" water main that travels under neath the canal bridge. This leaves no redundant supply for that part of the district other than our interconnects with Suffolk County Water.

Justification

Shinnecock Bay- this transmission of water is nearing its end of life. If we don't come into compliance mandated by the SCBOHS by March of 2022, we will be fined heavily each day not in compliance with their requests.
 Canal - redundant transmission of water is key for solving the pressure/volume issues to this part of the district. This will also provide another means of transmission if the other should fail

Operating Budget Impact

Related Resolutions

TBR 2020-567

Related Projects

Year Identified	Start Date	Completion Date
2020	Jun 23, 2020	

Project Forecast

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2020	0	178,000	36,625
2021	5,000	141,375	86,125
2022	0	0	0
Total Expenses			122,750



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Well Rehabilitations
Project ID: HBWD 21.1
Department: Hampton Bays Water District
Bond Resolution 2: 00
Project Type: Water
Budget Year: 2022
Project Stage: Work In Progress

Cost Center: H520
Manager: Rich McCuen
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: Proposed

Purpose

After completion of the pump tests, DELTA Well will suggest which well/pump would need to be rehabilitated. This project will be both preventative maintenance and stringent maintenance of our wells. This ensures they are pumping at a rate of 6pm. This will prevent possible future problems on our wells.

Project Comments

Justification

Since wells have not been tested/serviced in 10 years, we need to incorporate a better well maintenance program. This will ensure our capabilities of supplying our residents with quality potable water.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	100,000	100,000	89,412
2022	0	0	0
Total Expenses			89,412



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title: Carbon Exchange Plant # 1
Project ID: HBWD 21.2
Department: Hampton Bays Water District
Bond Resolution 2:
Project Type: Water
Budget Year: 2022
Project Stage: Work In Progress
Cost Center: H521
Manager: Rich McCuen
Source of Funding:
Asset Type: Improvements
Regions:
Project Status: Proposed

Purpose
 This project is for removal and disposal of carbon exchange for the carbon vessels at main plant at 18 Ponquogue

Project Comments
 New York State adapted new drinking water standards for public water systems. These standards established a maximum contaminant levels (MCLs) of 10 parts per trillion (10ppt) each for perfluorooctanoic acid (PFOA) and perfluorooctanesulfonic acid (PFOS). Plant # 1 currently employs the use of two (2) 40,000 lb carbon vessels to remove PFOA and PFOS to below detectable levels at the three (3) wells at this site. Since installation in 2018, the vessels have treated approximately 350 million gallons of water.

Justification
 The District has been tracking the levels of these two compounds through the carbon bed to help predict changeout frequently and ensure continued operation of plant # 1 without any breakthrough of PFOAS. Based upon the most recent sampling, breakthrough was seen at the 75% sample port mark of both vessels. If the District were to continue to utilize this carbon for another season, based upon the current carbon usage it is anticipated that breakthroughs of both PFOS and PFOA above the newly established MCLs would occur. This would cause the District to shut down plant # 1 to ensure public safety is upheld.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Jan 1, 2021	

Project Forecast

Budget Year	Total Expense	Total Revenue	Difference
2022	22,400	22,400	0
Total	22,400	22,400	0

Actual Expenses

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	240,000	240,000	0
2022	0	22,400	0
Total Expenses			0



TOWN OF SOUTHAMPTON
Capital Budget
Project Summary

Project Title:	Subaqueous Crossings	Cost Center:	H529
Project ID:	HBWD 21.3	Manager:	Rich McCuen
Department:	Hampton Bays Water District	Source of Funding:	
Bond Resolution 2:	2021-880	Asset Type:	Improvements
Project Type:	Water	Regions:	
Budget Year:	2022	Project Status:	In Progress
Project Stage:	Work In Progress		

Purpose

The Subaqueous crossings is a two part project. First part is for the Ponquogue Bridge (Shinnecock Bay) directional drill of a water main. The second part is for the Shinnecock Canal Crossing(East Side) directional drill of a water main. These projects entail the following:
 1- Directional drilling water main underneath the bay bottom at each location
 2- Hooking up to pre-existing main on either sides of the drills
 3- All fees associated with engineering costs

Project Comments

The first drill, Ponquogue Bridge(Shinnecock Bay), has to completed by a State Board of Health mandated timeline of March 2022. Currently the water main lays on the bottom of Shinnecock Bay. This water main has experienced two breaks over the last 20 years. After the first Issue, the New York State Board of Health issued us approval to continue using the main with the contingency that we provide another means of transmission of water to Dune rd. This main feeds our fishing docks and buisness to the east of Ponquogue Bridge, along with providing positive water for firefighting capabilities. The second dr/11, Shinnecock Canal(east of the canal), is a solution to an ongoing Issue during the peak months In Hampton Bays. Due to the popularity of Irrigations sytems on long Island, our demand on the overall system has been record setting year after year. The east side of the canal is fed with a single 10' water supply. These residents experience little to no water pressure during peak demand times at their residence. This main will create redunancy to allow for another feed to bring water over to that side to all low customers to be able to have adequate water for potable reasons.

Justification

Ponquogue Bridge-This drill needs to be completed by March 2022 or we will not be in compliance according to the New York State Board of Health. If we go out of compliance we will recieve up to \$15,000 a day in fines until the job is completed. We will also be forced to abandon the current feed, leaving Dune Road with no water. This project is also currently in our adopted 10 year master Plan
 Shinnecock Canal-This drill is a solution to an ever evolving issue on the east side of the canal. Customers pay taxes and water rates and should have potable water available at all times. This will also take care of any doubt of firefighting capabilities, if it should ever arise, of not having positive water pressure to supply pumper trucks with water to fight a fire. This project is also currently on our adopted 10 year master plan.

Operating Budget Impact

Related Resolutions

Related Projects

Year Identified	Start Date	Completion Date
2021	Sep 14, 2021	

Project Forecast

Actual Expenses

Budget Year	Total Expense	Total Revenue	Difference
2022	4,250,000	4,250,000	0
Total	4,250,000	4,250,000	0

Budget Year	Adopted Budget	Amended Budget	Actual Expenses
2021	0	4,250,000	0
2022	0	4,250,000	0
Total Expenses			0