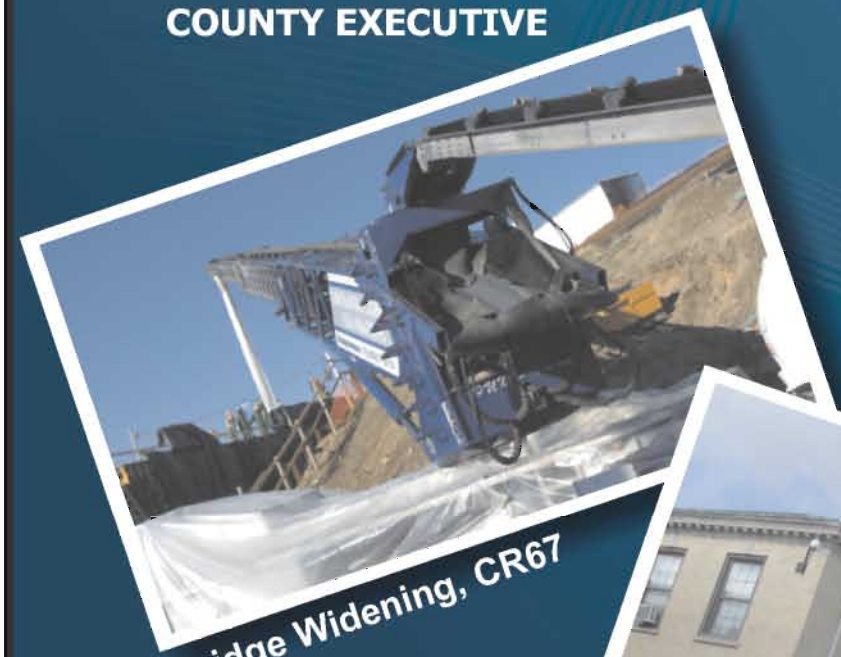
"Building Upon a Strong Foundation and Managing County Resources"

COUNTY OF SUFFOLK
NEW YORK

STEVE LEVY
COUNTY EXECUTIVE

Roundabout, County Rd. 58



Bridge Widening, CR67

Supreme Court Complex

ADOPTED CAPITAL PROGRAM 2012 - 2014 CAPITAL BUDGET 2012

COUNTY OF SUFFOLK
OFFICE OF THE COUNTY LEGISLATURE

I, the undersigned Clerk of the Suffolk County Legislature, do hereby certify that this is a true copy of the final Capital Program of the County of Suffolk, New York for the years 2012, 2013 and 2014 and the Final Capital Budget for the County of Suffolk for the year 2012, as adopted by the Suffolk County Legislature on June 7th of 2011 and June 21st of 2011 and approved by the County Executive June 21st of 2011 pursuant to the Suffolk County Charter, §422.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 22 day of November 2011

Tim Laube

Tim Laube
Clerk of the County Legislature

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

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4	Tom Muratore
5	Vivian Viloria-Fisher
6	Sarah Anker
7	Jack Eddington
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Tim Laube, Clerk of the Legislature

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Division of Budget & Management

Eric Naughton, Deputy County Executive for Finance
Tricia Saunders, Senior Research Analyst

Budget & Management

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Stephanie Rubino, Chief Executive Analyst
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Executive Technology Unit

Jeff Houghtalen, Office Systems Analyst III

COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE
Steve Levy

COUNTY EXECUTIVE

April 15, 2011

Dear Presiding Officer Lindsay and All Legislators:

I am pleased to present both my Proposed 2012 Capital Budget and my Proposed Capital Program for 2012-2014. This is the eighth Capital Program I have introduced and, as I have been able to accomplish in each of the prior seven Programs, it is lower than the previous year's Adopted Program. In fact, this Program is the most aggressive in memory in seeking to shrink the size of future debt. The 2012 Proposed Budget of $107,635,260 represents an unprecedented 44% reduction from the 2011 Adopted Budget, and the 2012-2014 Proposed Capital Program of $291,241,841 is 49% less than the 2011-2013 Adopted Capital Program. The bonding in this Proposed Budget is the lowest amount of bonding proposed since the Proposed 1982 Capital Budget. Furthermore, when compared to the previous years' Adopted Budgets, this year's proposed amount is the lowest since the Budget Adopted for 1998. These amounts are not by chance. They were arrived at in a pro-active, deliberate and careful manner in full recognition of the troubling economic climate in which we live and being cognizant of the overall debt our County faces.

As my last Capital Budget and Program, it focuses on two main-stays of my Administration: having the courage to say no in order to prudently allocate county taxpayer dollars and balancing priorities in order to protect County resources. This Capital Budget and Program builds upon a strong foundation that has been laid during my tenure and it leaves the County on strong financial footing for the future. The proposed spending in my eighth and final Capital Budget is lower than any of the Capital Budgets of my Administration, and lower than any in the last ten years.

Achieving such a lean budget is the result of many difficult decisions and the exercise of fiscal discipline. Specifically, this budget has had to take into consideration the current economic climate, the need to allocate resources wisely in order to limit debt service that must be paid from the Operating Budget. It also has had to balance the priorities of public safety, access to federal and state aid, and the need to preserve valuable County resources such as our land, precious water supply, beautiful beaches and parks. It is easy to say yes, it takes discipline and fortitude to say no.

Allocating Resources Wisely:

During my Administration we have made difficult decisions regarding what projects to fund and upon what schedule. We planned, we prioritized, and we were prudent. The result of that discipline is that the Capital Budget and Programs over the past seven years have all stressed the importance of maintaining the County's infrastructure, with an emphasis on job creation. An overview of those past budgets demonstrates an increase in highway construction that infused the local economy with a much needed financial investment and created local jobs.

The average spent on highway construction work during my Administration during the years 2005 through 2007 was $24 million per year. Beginning in 2008, in recognition of the need to spur economic activity, we utilized federal stimulus funding under the American Recovery and Reinvestment Act (ARRA) to increase the amount of construction projects undertaken in Suffolk County. The result is that for the years 2008, 2009 and 2010, the average funding increased to $47 million per year spent on highway construction projects. These numbers are in stark contrast to the period immediately preceding my Administration (2000-2004) which averaged only $14 million in construction per year.

Major accomplishments during the last five years include the following:

Bridge Work:

- CR 3 - Widened the Pinelawn Bridge of the Southern State Parkway – completed.
- CR 39 – Replaced the CR 39 Bridge over St. Andrews Rd – completed.
- CR 83 - Widened the CR 83, North Ocean Avenue Bridge over the Long Island Expressway – completed.
- CR 67 - Replace the CR 67 Motor Parkway Bridge over the Long Island Expressway – under construction.

Roadway Work:

- CR 39 – Widened CR 39 from NYS Rte 27 to CR 38, North Sea Rd – Southampton – completed.
- CR 97- Nicolls Rd capacity improvements Long Island Expressway to NYS Rte 25 -Selden – completed.
- CR 16 – Widen CR 16, Portion Rd from CR 97, Nicolls Rd to Ronkonkoma Ave – Ronkonkoma – nearing completion.
- CR 80 -Widen CR 80, Montauk Highway from CR 46, William Floyd Parkway to Barnes Rd – Mastic – nearing completion.
- CR 80 – Widen CR 80, Montauk Highway from NYS Rte 112 to CR 101, Sills Rd – Patchogue – under construction.
- CR 58 – Widened CR 58 from Long Island Expressway to Ostrander Avenue – Riverhead – completed.
- CR 17 -Widen CR 17, Carlton Ave from CR 100, Suffolk Ave to Long Island Expressway – Central Islip – under construction.
- CR 67 – Reconstruction of CR 67, Motor Parkway to CR 17, Carlton Avenue – completed.
- CR 4 – Reconstruction of CR 4 from Polo Street to Nicolls Avenue – Deer Park – completed.
- CR 83- CR 7 -Resurfaced the Long Island Expressway Service Roads from CR 83 N. Ocean Ave to CR 7, Wicks Rd – completed.

Balancing Priorities in order to Protect County Resources:

As we move forward with this year's Capital Budget, it has again been necessary to choose wisely and to balance priorities such as: projects that are critical for public safety and public health; those that maximize and leverage the use of federal and state aid; those that address essential infrastructure maintenance or improvements; and those that protect and preserve the quality of life so important to those of us that reside here in Suffolk County.

Maintaining our Roadways

Strengthening and Improving County Roads (CP 5014) - The severity of this past winter has deteriorated County roads greatly and they must be resurfaced to improve both the surface structural condition and to preserve the life of the road. Funding will be used County-wide and will also allow for the repair of drainage and curbs within the highway right-of-ways.

Public Works Highway Maintenance Equipment (CP 5047) - Funding is provided in each year for the purchase of heavy duty maintenance equipment which is used for snow removal from County roads, parking fields and facilities. This will allow for the replacement of six-wheel dump trucks and ten-wheel dump trucks over the course of this Program.

County Share for Reconstruction of CR 3, Pinelawn Rd, Towns of Huntington and Babylon (CP 5510) - Significant funding is included for the reconstruction of CR3 from Ruland Road/Colonial Springs Road to Corporate Center Drive and to reconstruct Ruland Rd/Colonial Springs Rd between Bayliss Rd east to CR 95. It will also allow for a realignment of Conklin Ave/Long Island Ave at its intersection with CR 3. Two of the phases are seeking federal funding which would provide 80% in aid.

Reconstruction of CR 46, William Floyd Parkway (CP 5515) - Funding is provided for improvements to the LIRR bridge at CR 46. These improvements will extend the life of the bridge, and improve capacity and traffic flow on CR 46 from the bridge to the intersection of CR 46 and William Floyd/Moriches-Middle Island Road.

Transit

Purchase of Public Transit Vehicles (CP 5658) - Funding is provided for the purchase of vehicles for the replacement of the Suffolk County Transit (SCT) fleet. This includes buses for the fixed route and the para-transit services. All new buses will include the most up-to-date emissions reduction technology and are being replaced in accordance with the federal life-cycle criteria established by the federal government.

Public Safety

PALM AFIS (Automated Fingerprint Identification System) (CP 3503) - Funding is included to replace the system that was originally purchased in 1987. Replacement is necessary because fingerprinting technology has evolved so dramatically that new technology allows for finger print and full palm print recognition which will aid in identification at crime scenes.

Suffolk County Intelligent Transportation Systems (CP 3308) - Funding is provided for a system, similar to New York State's INFORM network. The system will place video cameras and variable message signs at strategic County locations to improve safety and enhance traffic flow.

Environment

Capital programs during my tenure have included the Environmental Legacy Fund, the Save Open Space (SOS) Program, the Suffolk County Multifaceted Land Preservation Program, as well as use of the ¼% Water Quality Protection Program for open space acquisitions. These programs have allowed the County to make tremendous strides in preserving open space and farmland, as well as protecting our valuable water supply. In fact, during my Administration, we have preserved thousands of acres of pristine properties and have made the largest investment of funding to open space than at any other point in the County's history. Based on the significant investment already made, we will structure our future acquisitions through the ¼% Water Quality Protection Program, because these purchases do not add to the County's General Fund debt. Its debt is funded by 31.1% of a quarter-cent sales tax revenue. Starting in 2012, debt will no longer be issued, but will be funded as pay-as-you-go from sales tax revenue.

Energy

Energy Conservation at Various County Facilities (CP 1664) - Funding is provided to continue County-wide energy conservation efforts to be incorporated in the renovation of existing facilities as well as in new designs. These efforts include architectural and engineering saving measures ranging from insulation and weather stripping to solar panels and high-efficiency boilers. Savings have already been realized in reduced utility costs of oil, natural gas and electric consumption and additional savings should continue to accrue.

Purchase of Hybrid Electric Vehicles (CP 5601) - This project leverages funding through a Federal Highway Administration grant to allow for the purchase of hybrid electric vehicles for the fleet. It is a multi-year program that utilizes federal Congestion Mitigation and Air Quality (CMAQ) grant funds.

Clean Cities - Alternative Fuel Infrastructure and Compressed Natural Gas (CNG) Vehicles (CP 5602),- Funding is provided for the purchase and/or retrofit of CNG heavy-duty vehicles and the construction and siting of alternative fueling infrastructure. It will allow for the construction of a CNG fueling site in Commack and another one in Westhampton. Fifty percent of the program is funded through the U.S. Department of Energy's Clean Cities program.

Construction of Compressed Natural Gas (CNG) Fueling Facilities (CP 5603) - Funding is provided to construct Compressed Natural Gas (CNG) fueling facilities at strategic locations throughout the County. Federal grant money through the Congestion Mitigation and Air Quality (CMAQ) program will be utilized.

Upgrade of Public Works Repair Garages for Compressed Natural Gas (CNG) Vehicle Maintenance (CP 5604)- Funding is included to allow for the modification of existing maintenance garages to be used with Compressed Natural Gas (CNG) vehicles. Safety upgrades are necessary in order to allow for the existing repair garage bays to accommodate and properly service the fuel systems of CNG vehicles.

Beaches

Beach Erosion and Coastline Protection (CP 5380) - Funding has been included in the amount of $11.6 million to protect our beaches. This project is contingent upon a Federal Emergency Management Administration (FEMA) and State Emergency Management Office (SEMO) award. Once awarded, the federal government will pay 75% of the project, New York State will pay 12.5%, and Suffolk County will be responsible for 12.5% of the project. The timing of the project may need further adjustment in order to meet the timing of the federal and state aid distribution. Suffolk County has been particularly hard hit during several nor'easters in recent years. This funding will help to restore and nourish our valuable beaches that are such a big part of Suffolk County's character.

Ensuring the Competitiveness of Suffolk County Community College:

Over the last seven years over $63 million of investment has been made to Suffolk County Community College (SCCC). My Administration worked with the Legislature to ensure the College remains competitive and has the

resources necessary to maintain critical infrastructure essential for accreditation. The following projects have been fully appropriated:

Workforce Development and Technology Center – Grant Campus
Removal of Architectural Barriers/ADA Compliance
Fire Sprinkler Systems and Water Distribution Infrastructure Improvements –Ammerman Campus
Environmental Health and Safety
College-wide site paving Improvements/Replacements to roofs at Various Buildings
Replacement of Unsafe Tennis Courts – Ammerman Campus
Science, Technology and General Classroom Building – Ammerman Campus
Waterproofing Building Exteriors
Reconstruction of the Central Plaza at Ammerman Campus
Learning Resource Center – Eastern Campus
Improvements at College Entrances – Ammerman Campus
Culinary Arts Program Equipment

In light of the current state of the economy, and the significant $63 million worth of investment already made during my tenure, funding has not been included for new projects. We also have sought to prioritize spending wisely in the College. I have stressed that maintenance of our existing infrastructure was paramount to seeking to construct three gyms throughout our system. We can't have it all and must understand there are limits. Consequently, we must prioritize.

Effectively Managing the County's Debt:

This Administration has always taken a pro-active approach toward budgeting. When the first signs of economic downturn arose, we securitized a portion of Tobacco Settlement Revenues, we have shifted our focus from environmental programs that required bonding, to those that will be funded through a dedicated source of sales tax revenue and we have emphasized funding projects with a high-degree of federal and state-aid.

The projects that we as a County chose to fund were most critical to preserving and improving the County's infrastructure. These projects were investments in the County's infrastructure and reflected the priorities of my

Administration, as well as those of the Legislature. Incurring debt at that time was a logical and wise decision because the County will continue to reap benefits from these investments, long after the debt from the bonds are paid.

Overall, bond rating agencies, such as Moody's, consistently cite Suffolk's low debt burden. In fact, *Moody's believes the county's below average overall debt burden (1.7% of full valuation) will remain manageable given rapid amortization (65.4% of G.O. debt repaid within 10 years) and a manageable amount of future indebtedness. The county's direct debt burden is below average at 0.5% of full valuation. (December, 2010).*

Throughout the recession we have been protecting the taxpayers of Suffolk County by controlling our expenses while continuing to invest in our infrastructure to stimulate the economy and invest in our future. Unfortunately, due to the rapidly growing costs of mandates such as pension contributions and our County's disproportionate loss of state aid, we must now focus on restricting debt service as well.

It is also important to note the following:

- Suffolk County's debt service in the 2011 Operating Budget is $12 million less ($75 million) compared to the debt service in 2002 ($87 million). Its indebtedness is $1.3 billion, as compared to Nassau, which is nearly three times that amount. Suffolk's indebtedness is at 6.6% of its constitutional debt limit, a significant 11% reduction since my first Capital Program proposed in 2004.

- Suffolk's indebtedness includes the cost of a jail that the County was mandated by New York State. The total cost of the project is estimated to be approximately $250 million.

- Millions in projects were added by the Legislature that increased our debt, in spite of my efforts to veto them. Hopefully my effort to spend within our means will be supported by the Legislature.

- The Legislature could have increased pay-as-you-go funding instead of bonding at any point in the last seven years but did not choose to do so.

- Suffolk's indebtedness includes a record level of investment in the protection of open space, which is widely supported by the public and by the Legislature.

- We have promoted additional spending on sewer and road expansion. A number of road projects bottled up for more than a decade, such as CR 39, CR 58, CR 80, and CR 16, were given the green light under my Administration in order to put people to work and enhance infrastructure.

Exercising Fiscal Discipline to Provide Taxpayer Relief:

Suffolk County has achieved and maintained a historically high bond rating through our commitment to exercise fiscal restraint and discipline. Our efforts have paid off, the County's bond rating has allowed for borrowing at lower interest rates which has resulted in savings for County taxpayers.

Again this year, I'd like to thank the Executive Budget and Management staff for their hard work in crafting a Capital Budget and Program that cost-effectively allocates County taxpayer dollars while carefully managing County resources. During my Administration, we have built a strong foundation. This Capital Budget and Program builds upon that base in order to establish a strong financial footing for the future of our County.

In conclusion, I urge your support in adopting a Capital Budget and Program that is mindful of the challenging economic times in which we operate. I hope you concur that a lean Capital Budget is in the best interests of the taxpayer. This Program represents a lean, carefully crafted financial plan that balances competing priorities and allocates resources carefully. I encourage your support so that we can maintain the strong financial foundation we have laid, and take steps to grow again, only as our County's economic health improves.

Very truly yours,

Steve Levy

STEVE LEVY
Suffolk County Executive

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EXPLANATION OF TERMS

Program Number - Assigned based on the functional breakdown of programs.

Program Name - Self-explanatory.

Status - New - Project appears for the first time.

- Discontinued - After initial planning funds were appropriated, further action on the project was ceased at the direction of the County Executive/County Legislature.
- Completed - The purpose of the project has been met.
- Deleted - Project deleted prior to an appropriation of funds by the County Executive/County Legislature.
- Phase of project.

Program - Prescribed by the New York State Uniform System of Accounts for Counties. It represents general categories of authorizations.

Department - Department(s) having jurisdiction over project.

Location - Specific geographical areas covered by project over program year.

Estimated date of Completion - The year expenditures are final.

Priority Ranking - Basis for setting the relative importance of one capital project to another.

EXPLANATION OF SYMBOLS

B = Serial Bonds

G = General Fund

F = Federal Aid

S = State Aid

A= Assessment Stabilization Fund

O = Other Aid and Local Match

X = Sewer District Bonds

N = Notes

E = Escrow Funds

T = Interfund Transfers Other Than From Fund 001, 401, 404, 405 & 477

W = Suffolk County Water Protection Fund 477

EXPLANATION OF COLUMNS

Column 1	Cost Elements	Proposed purpose of planned expenditure.
Column 2	Estimated Date of Completion	Indicates the anticipated year of final payments. SY indicates project completion not anticipated during 2012-2014.
Column 3	Total Estimated Cost	Indicates the estimated total cost of this project including prior appropriations and including future authorizations required to complete this project.
Column 4	Appropriations Prior to December 31, 2010	Includes funds appropriated by Legislative Resolutions through December 31, 2010.
Column 5	Additional Appropriations Required	The total of columns from adopted/modified 2011 through subsequent years.
Column 6	Adopted/Modified 2011 Capital Budget	Adopted 2011 Capital Budget or anticipated modifications to be made during the 2011 budget year.
Columns 7, 8 & 9	Adopted 2012-2014 Capital Program	Self-explanatory.
Column 10	Subsequent Years	Anticipated appropriations are required for years 2015 and 2016.
Column 11	Proposed 2012 Capital Budget	Proposed 2012 Capital Budget-Recommended by the County Executive.
Column 12	Adopted 2012 Capital Budget	Adopted 2012 Capital Budget - Adopted by the County Legislature.

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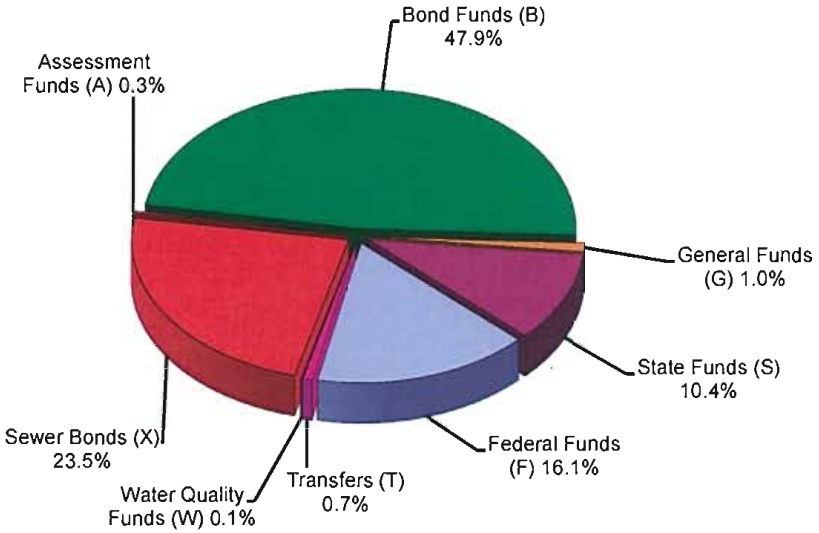
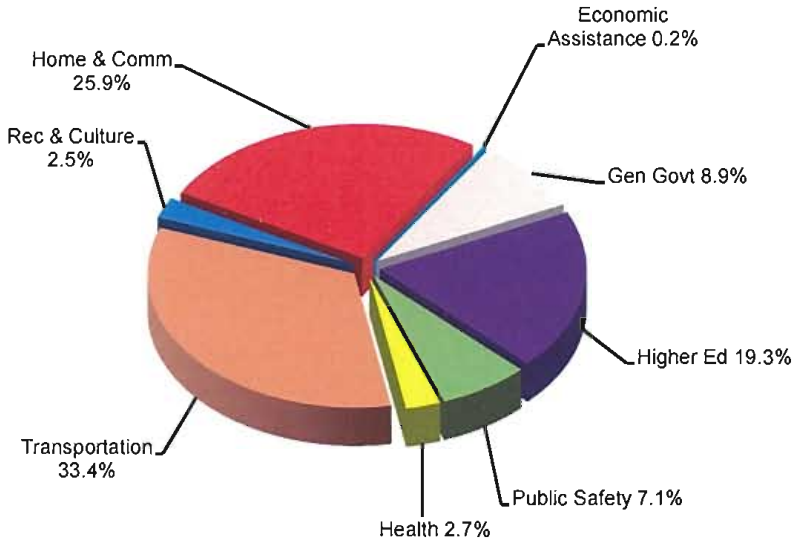


Sources



Uses

STATEMENT OF DEBT
(As of 3/01/2011)

COUNTY GENERAL (Fund 001)			
LONG TERM-Issued			
Serial & Refunding Bonds	$876,016,177		
Refunded Bonds	28,776,000		
Defeased with Tobacco Funds	85,093,264	(1)	
Total Long Term Debt			989,885,441
SHORT TERM-Issued			
Tax Anticipation Notes	510,000,000		
Bond Anticipation Notes	29,224,970		
Total Short Term Debt			539,224,970
Total Debt Outstanding			1,529,110,411
LONG TERM-Unissued			
Serial Bonds	385,010,241		
Refunding Serial Bonds	402,725,000	(2)	
Total Debt Unissued		(3)	787,735,241
TOTAL DEBT AUTHORIZED			**$2,316,845,652**
TAX CERTIORARI (Fund 007)			
LONG TERM-Issued			
Serial Bonds & Refunding Bonds	$9,923,555		
Total Long Term Debt			9,923,555
TOTAL DEBT AUTHORIZED			**$9,923,555**
PUBLIC SAFETY COMMUNICATIONS SYSTEM E911 (FUND 102)			
LONG TERM-Issued			
Serial & Refunding Bonds	$4,037,597		
Total Long Term Debt			4,037,597
TOTAL DEBT AUTHORIZED			**$4,037,597**

SELF INSURANCE (Fund 038)			
LONG TERM-Issued			
Serial & Refunding Bonds	$15,982,929		
Total Long Term Debt			15,982,929
LONG TERM-Unissued			
Serial Bonds	2,211,482		
Total Debt Unissued		(3)	2,211,482
TOTAL DEBT AUTHORIZED			**$18,194,411**
SUFFOLK COUNTY COMMUNITY COLLEGE (Fund 818)			
LONG TERM-Issued			
Serial & Refunding Bonds	$42,238,281		
Refunded Bonds	1,050,000		
Total Long Term Debt			43,288,281
LONG TERM-Unissued			
Serial Bonds	23,016,298		
Total Debt Unissued		(3)	23,016,298
TOTAL DEBT AUTHORIZED			**$66,304,579**
POLICE DISTRICT (Fund 115)			
LONG TERM-Issued			
Serial & Refunding Bonds	$30,511,946		
Refunded Bonds	294,000		
Defeased with Tobacco Funds	2,907,926	(1)	
Total Long Term Debt			33,713,872
LONG TERM-Unissued			
Serial Bonds	540,400		
Total Unissued Debt		(3)	540,400
TOTAL DEBT AUTHORIZED			**$34,254,272**

STATEMENT OF DEBT
(As of 3/01/2011)

FLEET, ROAD MACHINERY & DATA PROCESSING (Fund 016)			
LONG TERM-Issued			
Serial & Refunding Bonds	$18,351,549		
Refunded Bonds	103,000		
Total Long Term Debt			18,454,549
LONG TERM-Unissued			
Serial Bonds	4,626,850		
Total Debt Unissued		(3)	4,626,850
TOTAL DEBT AUTHORIZED			**$23,081,399**
DISTRICT COURT (Fund 133)			
LONG TERM-Issued			
Serial & Refunding Bonds	$1,051,862		
Refunded Bonds	5,000		
Total Long Term Debt			1,056,862
LONG TERM-Unissued			
Serial Bonds	2,000,000		
Total Debt Unissued		(3)	2,000,000
TOTAL DEBT AUTHORIZED			**$3,056,862**
SUFFOLK NURSING HOME (Fund 632)			
LONG TERM-Issued			
Serial & Refunding Bonds	$16,229,988		
Refunded Bonds	17,000		
Defeased with Tobacco Funds	845,810	(1)	
Total long Term Debt			17,092,798
LONG TERM-Unissued			
Serial Bonds	23,000		
Total Debt Unissued		(3)	23,000
TOTAL DEBT AUTHORIZED			**$17,115,798**

SEWER DISTRICT #1, PORT JEFFERSON (Fund 201)			
LONG TERM-Issued			
Serial & Refunding Bonds	$710,540		
Total Long Term Debt			710,540
LONG TERM-Unissued			
Serial Bonds	1,125,000		
Total Debt Unissued		(3)	1,125,000
TOTAL DEBT AUTHORIZED			**$1,835,540**
SEWER DISTRICT #5, STRATHMORE-HUNTINGTON (Fund 205)			
LONG TERM-Issued			
Serial & Refunding Bonds	$87,377		
Total Long Term Debt			87,377
LONG TERM-Unissued			
Serial Bonds	1,150,000		
Total Debt Unissued			1,150,000
TOTAL DEBT AUTHORIZED			**$1,237,377**
SEWER DISTRICT #6, KINGS PARK (Fund 206)			
LONG TERM-Issued			
Serial Bonds & Refunding Bonds	$8,941		
TOTAL DEBT AUTHORIZED			**$8,941**
SEWER DISTRICT #10, STONY BROOK (Fund 210)			
LONG TERM-Issued			
Serial & Refunding Bonds	$420,671		
Total Long Term Debt			420,671
TOTAL DEBT AUTHORIZED			**$420,671**

STATEMENT OF DEBT
(As of 3/01/2011)

SEWER DISTRICT #11, SELDEN (Fund 211)

LONG TERM-Issued			
Serial & Refunding Bonds	$7,808,234		
Total Long Term Debt			7,808,234
TOTAL DEBT AUTHORIZED			**$7,808,234**

SEWER MAINTENANCE & OPERATIONS (Fund 261)

LONG TERM-Issued			
Serial & Refunding Bonds	$530,564		
Total Long Term Debt			530,564
TOTAL DEBT AUTHORIZED			**$530,564**

SUNY SEWER DISTRICT #21 (Fund 221)

LONG TERM-Issued			
Serial & Refunding Bonds	$1,305,837		
Total Long Term Debt			1,305,837
SHORT TERM-Issued			
EFC Clean Water Facility Notes	1,931,256		
Total Short Term Debt Issued			1,931,256
Total Debt Outstanding			3,237,093
LONG TERM-Unissued			
Serial Bonds	4,000,000		
Total Debt Unissued		(3)	4,000,000
TOTAL DEBT AUTHORIZED			**$7,237,093**

STADIUM (Fund 620)

LONG TERM-issued			
Serial Bonds	$2,350,089		
Total Long Term Debt			2,350,089
TOTAL DEBT AUTHORIZED			**$2,350,089**

SEWER DISTRICT #3, SOUTHWEST (Fund 203)

LONG TERM-Issued			
SWSD Bonds & Refunding Bonds	$20,898,604		
Total Long Term Debt			20,898,604
LONG TERM-Unissued			
Serial Bonds	120,448,340		
Total Debt Unissued		(3)	120,448,340
TOTAL DEBT AUTHORIZED			**$141,346,944**

DRINKING WATER PROTECTION (Fund 477)

LONG TERM-Issued			
Serial Bonds	$150,039,249		
Total Long Term Debt			150,039,249
LONG TERM-Unissued	107,696,705		
Total Debt Unissued		(3)	107,696,705
TOTAL DEBT AUTHORIZED			**$257,735,954**

GABRESKI AIRPORT (Fund 625)

LONG TERM-Issued			
Serial & Refunding Bonds	$7,279,464		
Refunded Bonds	55,000		
Total Long Term Debt			7,334,464
LONG TERM-Unissued			
Serial Bonds	12,245,520		
Total Debt Unissued		(3)	12,245,520
TOTAL DEBT AUTHORIZED			**$19,579,984**

TRUST & AGENCY-PROPERTY TAX REFUND

LONG TERM-Unissued		(3)	
Serial Bonds	$662,660		
Total Debt Unissued			662,660
TOTAL DEBT AUTHORIZED			**$662,660**

STATEMENT OF DEBT
(As of 3/01/2011)

SEWER DISTRICT #9, COLLEGE PARK (FUND 209)

LONG TERM-Unissued		(3)	
Serial Bonds	$700,000		
Total Debt Unissued			700,000
TOTAL DEBT AUTHORIZED			**$700,000**

SEWER DISTRICT #18, HAUPPAUGE INDUSTRIAL (FUND 218)

LONG TERM-Issued			
Serial & Refunding Bonds	$7,077,552		
Total Long Term Debt			7,077,552
LONG TERM-Unissued			
Serial Bonds	62,591,689		
Total Debt Unissued		(3)	62,591,689
TOTAL DEBT AUTHORIZED			**$69,669,241**

SEWER DISTRICT # 23, COVENTRY MANOR (FUND 223)

LONG TERM-Unissued		(3)	
Serial Bonds	$900,000		
Total Debt Unissued			900,000
TOTAL DEBT AUTHORIZED			**$900,000**

SEWER DISTRICT #14, PARKLAND (FUND 214)

LONG TERM-Issued	$238,994		
Total Long Term Debt			238,994
Serial Bonds	2,250,000		
Total Debt Unissued		(3)	2,250,000
TOTAL DEBT AUTHORIZED			**$2,488,994**

SEWER DISTRICT #7, MEDFORD (FUND 207)

LONG TERM-Issued			
Serial & Refunding Bonds	$2,075,000		
Total Long Term Debt			2,075,000
LONG TERM-Unissued			
Serial Bonds	825,000		
Total Debt Unissued		(3)	825,000
TOTAL DEBT AUTHORIZED			**$2,900,000**

NOTES:

(1) Defeased through 2008 Tobacco Securitization

(2) Remaining Refunding Bond Authorizations per Resolutions:

273-2004	259,184,500
228-2008	143,540,500
	402,725,000

(3) Authorizing resolutions of the County Legislature received and reflected herewith through and including 02/01/11.

(4) Includes debt servive payments made through 3/01/2011

COMPARISON OF FULL VALUATION AND CONSTITUTIONAL DEBT LIMIT TO BONDED INDEBTEDNESS 1986 - 2014

Year (a)	Full Value of Property (b)	Constitutional Debt Limit (c)	Bonded Debt (d)	%
1986	29,283,766,084	1,807,557,847	311,393,000	17.2
1987	31,739,884,692	1,930,927,385	309,376,000	16.0
1988	39,397,379,078	2,136,943,320	344,524,000	16.1
1989	47,664,069,077	2,455,121,022	515,146,000	21.0
1990	63,266,377,651	2,958,920,672	551,694,000	18.6
1991	79,746,944,373	3,665,405,168	616,723,000	16.8
1992	90,442,405,107	4,487,240,454	612,895,000	13.7
1993	99,314,699,656	5,326,082,942	685,143,000	12.9
1994	108,689,938,826	6,180,445,119	656,286,000 (e)	10.6
1995	87,012,060,327	6,512,884,676	638,148,000	9.8
1996	87,049,878,908	6,615,125,760	710,592,000	10.7
1997	88,575,653,325	6,588,991,235	683,259,000 (f)	10.4
1998	89,261,960,303	6,448,252,884	672,545,000	10.4
1999	93,019,771,420	6,228,870,540	682,641,000	11.0
2000	97,116,530,249	6,370,333,119	664,307,000	10.4
2001	116,050,322,735	6,776,339,332	673,847,000	9.9
2002	128,554,928,977	7,336,049,192	646,374,000	8.8
2003	145,175,982,370	7,709,995,894	620,184,000	8.0
2004	193,361,387,121	8,778,136,123	653,018,000	7.4
2005	217,900,801,707	11,214,607,921	732,018,000 (h)	6.5
2006	250,795,923,697	13,101,046,334	818,881,000 (h)	6.3
2007	285,772,246,755	15,302,088,783	891,456,000 (h) (g)	5.8
2008	314,559,118,801	17,673,452,693	967,685,000 (g)	5.5
2009	308,766,619,469	19,289,125,946	1,186,005,000 (g)	6.1
2010	290,983,546,384	20,312,284,371	1,289,939,000 (g)	6.4
2011	269,391,401,280	20,572,621,058	1,364,939,000 (g)	6.6
2012	273,432,272,299	20,399,861,415	1,408,093,000 (g)	6.9
2013	277,533,756,384	19,881,506,341	1,453,910,000 (g)	7.3
2014	281,696,762,729	19,502,528,347	1,483,100,000 (g)	7.6

(a) 1985 through 2011 full value figures are actuals based on the Adopted Operating Budget; 2012 through 2014 are projected figures.

(b) Computed by dividing the State Equalization Rate into the Assessed Valuation of Property, multipled by 100. Year 2012, 2013 and 2014 are projected figures.

(c) Based upon 7% of the five year average full valuation of real property.

(d) Bonds sold for sewer and water supply purposes are excluded from the debt limit. Bonded Debt is defined as the outstanding serial bonds at the end of a given year. Bonds sold for Water Preservation and Land Acquisition Program, which is financed by the 1/4% sales tax, have been excluded.

(e) The County issued serial bonds of $56.5 million for the purpose of prepaying the outstanding local Employee Retirement System and the local Police and Fire Retirement System contributions. The County issued bonds at a true interest cost of 5.7%. The New York State Retirement System was charging the County interest at the rate of 8.75%. The County saved interest costs as a result of this decision.

(f) Includes bonds issued for the LILCO Tax Certiorari settlement.

(g) Bonded debt includes bonds issued for the construction of Phase I - New Replacement Correctional Facility.

(h) Bonded debt includes $75 million for Save Open Space (SOS) Program approved by Public Referendum

COMPARISON OF CAPITAL BUDGETS
(INCLUDES ALL FUNDING SOURCES)

	2004	2005	2006	2007	2008	2009	2010	2011	2012
	$187,957,018	$212,807,508	$241,557,959	$242,154,815	$239,700,798	$157,051,619	$199,442,768	$193,421,205	$163,810,517
1100-Judicial	1,367,134	225,000	794,000	290,000	10,441,000	2,658,000	220,000	1,230,500	1,745,000
1400-Elections	0	0	1,044,000	120,000	1,500,000	0	0	500,000	0
1600 & 1700 & 1800-Shared Services	40,503,329	9,228,766	9,513,642	10,309,610	9,214,042	11,570,675	14,045,374	14,421,587	14,388,006
2100 & 2200 & 2300-Education	550,000	2,423,000	11,794,422	18,823,104	0	200,000	30,390,000	20,110,000	41,100,000
3000-Public Safety: Other	8,116,200	55,695,042	44,445,780	3,165,000	5,780,000	7,350,339	2,070,000	7,457,339	7,695,000
3100-Law Enforcement	1,789,333	3,222,650	10,467,500	15,598,000	300,000	100,000	624,556	8,024,112	200,000
3200-Communications	1,333,900	965,000	1,500,000	45,000	2,175,000	0	817,500	1,690,920	310,000
3300-Traffic	1,953,000	910,000	2,260,000	3,920,000	3,110,000	2,455,000	2,350,000	1,750,000	3,000,000
3400-Fire Prevention	0	250,000	3,000,000	620,000	225,000	4,295,000	220,000	0	415,000
3500-Law Enforcement		42,000	217,000	615,000	0	0	0	0	1,022,080
4000-Public Health	4,372,422	2,107,000	903,115	591,882	759,200	627,155	2,711,375	951,350	822,450
5000 & 5100 & 5500-Highways	32,875,000	25,483,050	31,665,000	27,190,000	91,580,000	39,800,000	36,688,925	38,184,250	32,627,000
5200-Dredges	1,340,000	840,000	1,130,000	660,000	1,350,000	3,450,000	1,700,000	1,750,000	1,570,000
5300-Erosion & Flood Control	1,530,000	575,000	1,230,000	1,735,000	1,310,000	320,000	1,275,000	2,133,000	1,345,000
5400-Pedestrial	230,000	590,000	500,000	1,648,000	500,000	0	1,700,000	1,300,000	550,000
5600-Mass Transportation	10,985,000	4,825,000	3,685,000	13,945,000	5,530,000	10,012,950	10,914,453	10,126,342	8,669,681
5700-Aviation	6,985,200	2,815,000	6,514,000	3,227,500	539,000	225,000	262,000	1,750,555	50,000
5800-Bridges	1,100,000	6,610,000	3,400,000	1,800,000	1,175,000	5,525,000	1,885,000	6,305,250	2,900,000
5900-Transportation:Other	500,000	0	0	0	0	100,000	100,000	0	0
6000-Social Services	3,200,000	17,500,000	0	17,000,000	0	0	0	0	0
6400 & 6500 & 6600-Econ Asst & Opp	850,000	5,085,000	7,500,000	6,000,000	6,419,000	6,219,000	0	500,000	300,000
7000 & 7100-Parks	18,943,000	17,963,000	18,820,500	19,943,000	20,923,000	11,585,000	8,646,085	5,550,000	3,995,000
7400- Museum & Planetarium	876,000	1,228,000	1,477,000	2,606,000	3,362,000	1,050,000	500,000	150,000	1,800,000
7500-Historic	650,000	750,000	475,000	1,795,000	2,470,000	1,145,000	2,400,000	0	500,000
8100-Sanitation	46,535,500	52,745,000	78,190,000	68,780,000	53,715,000	29,075,000	77,925,000	68,650,000	36,700,000
8200-Water Supply	1,372,000	730,000	750,000	1,507,719	2,182,556	4,147,500	1,856,500	745,000	1,965,300
8700-Land: Other	0	0	282,000	20,220,000	15,141,000	15,141,000	141,000	141,000	141,000

Summary of the 2012-2014 Adopted Capital Program vs. 2011-2013 Adopted Capital Program
Sanitation Projects Compared and Non-Sanitation Projects Compared

Capital Program - Three (3) Years

Type of Project	2011-2013 Capital Program	2012-2014 Capital Program	Difference
Non-Sanitation	$366,813,003	$315,641,286	($51,171,717)
Sanitation	$206,650,000	$102,350,000	($104,300,000)
Capital Program	$573,463,003	$417,991,286	($155,471,717)

Subsequent Years (SY) Only

Type of Project	2011-2013 Capital Program Subsequent Years	2012-2014 Capital Program Subsequent Years	Difference
Non-Sanitation	$196,100,686	$186,674,607	($9,426,079)
Sanitation	$41,975,000	$96,975,000	$55,000,000
Subsequent Years Only	$238,075,686	$283,649,607	$45,573,921

Capital Budget - First Year of Capital Program

Type of Project	2011 Capital Budget	2012 Capital Budget	Difference
Non-Sanitation	$124,771,205	$127,110,517	$2,339,312
Sanitation	$68,650,000	$36,700,000	($31,950,000)

SPECIFICS OF THE 2012-2014 CAPITAL PROGRAM AND 2012 CAPITAL BUDGET - WITHOUT SANITATION PROJECTS

The Adopted Capital Program Excluding Sanitation Projects totals $315,641,286 for the three year period 2012 - 2014. It represents a decrease of $51,171,717 compared to the 2011-2013 Adopted Program. The 2012 Adopted Capital Budget Excluding Sanitation Projects totals $127,110,517; an increase of $2,339,312 to the 2011 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2012-2014 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2011-2013 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	264,214,345	72.0%
State Aid	47,318,518	12.9%
Federal Aid	53,980,140	14.7%
Serial Bonds (Sewer)	0	0.0%
Other Funds	300,000	0.1%
Assessment Stabilization	0	0.0%
Escrow	0	0.0%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	1,000,000	0.3%
Total	366,813,003	100.0%

2012-2014 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	204,490,927	64.8%
State Aid	43,432,640	13.8%
Federal Aid	67,294,719	21.3%
Serial Bonds (Sewer)	0	0.0%
Other Funds	0	0.0%
Assessment Stabilization	0	0.0%
Escrow	0	0.0%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	423,000	0.1%
Total	315,641,286	100.0%

2011 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	100,126,498	80.2%
State Aid	10,667,635	8.5%
Federal Aid	13,677,072	11.0%
Serial Bonds (Sewer)	0	0.0%
Other Funds	300,000	0.2%
Assessment Stabilization	0	0.0%
Escrow	0	0.0%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	0	0.0%
Total	124,771,205	100.0%

2012 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	79,639,304	62.7%
State Aid	20,954,468	16.5%
Federal Aid	26,375,745	20.8%
Serial Bonds (Sewer)	0	0.0%
Other Funds	0	0.0%
Assessment Stabilization	0	0.0%
Escrow	0	0.0%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	141,000	0.1%
Total	127,110,517	100.0%

SPECIFICS OF THE 2012-2014 CAPITAL PROGRAM AND 2012 CAPITAL BUDGET - SANITATION PROJECTS ONLY

The Total Authorized Sanitation Projects in the Adopted Capital Program total $102,350,000 for the three year period 2012 - 2014. It represents a decrease of $104,300,000 compared to the 2011-2013 Adopted Program. The Total Authorized Sanitation Projects in the 2012 Adopted Capital Budget total $36,700,000; a decrease of $31,950,000 compared to the 2011 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2012-2014 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2011-2013 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	900,000	0.4%
State Aid	0	0.0%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	195,900,000	94.8%
Other Funds	4,300,000	2.1%
Assessment Stabilization	1,050,000	0.5%
Escrow	1,500,000	0.7%
Interfund Transfers	3,000,000	1.5%
Suffolk County Water Protection Fund	0	0.0%
Total	206,650,000	100.0%

2012-2014 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	0	0.0%
State Aid	0	0.0%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	98,300,000	96.0%
Other Funds	0	0.0%
Assessment Stabilization	1,050,000	1.0%
Escrow	0	0.0%
Interfund Transfers	3,000,000	2.9%
Suffolk County Water Protection Fund	0	0.0%
Total	102,350,000	100.0%

2011 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	900,000	1.3%
State Aid	0	0.0%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	61,900,000	90.2%
Other Funds	4,300,000	6.3%
Assessment Stabilization	550,000	0.8%
Escrow	0	0.0%
Interfund Transfers	1,000,000	1.5%
Suffolk County Water Protection Fund	0	0.0%
Total	68,650,000	100.0%

2012 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	0	0.0%
State Aid	0	0.0%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	35,200,000	95.9%
Other Funds	0	0.0%
Assessment Stabilization	500,000	1.4%
Escrow	0	0.0%
Interfund Transfers	1,000,000	2.7%
Suffolk County Water Protection Fund	0	0.0%
Total	36,700,000	100.0%

SPECIFICS OF THE 2012-2014 CAPITAL PROGRAM AND 2012 CAPITAL BUDGET - OVERVIEW

The Adopted Capital Program totals $417,991,286 for the three year period 2012 - 2014. It represents a decrease of $155,471,717 compared to the 2011-2013 Adopted Program. The 2012 Adopted Capital Budget totals $163,810,517 ; a decrease of $29,610,688 compared to the 2011 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2012-2014 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2011-2013 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	265,114,345	46.2%
State Aid	47,318,518	8.3%
Federal Aid	53,980,140	9.4%
Serial Bonds (Sewer)	195,900,000	34.2%
Other Funds	4,600,000	0.8%
Assessment Stabilization	1,050,000	0.2%
Escrow	1,500,000	0.3%
Interfund Transfers	3,000,000	0.5%
Suffolk County Water Protection Fund	1,000,000	0.2%
Total	573,463,003	100.0%

2012-2014 Adopted Program

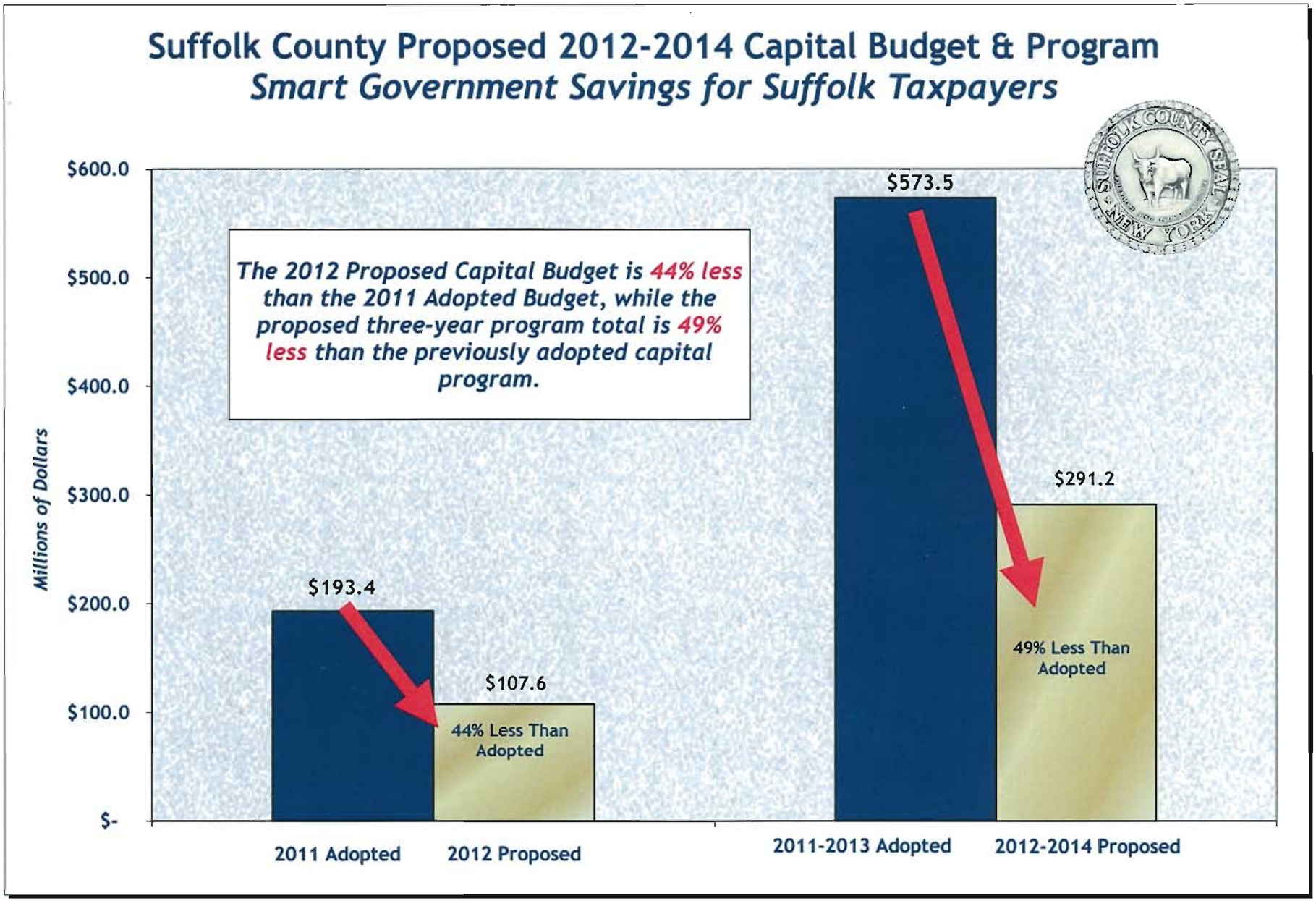
Source of Funds	Amount	Percent
Serial Bonds & General Funds	204,490,927	48.9%
State Aid	43,432,640	10.4%
Federal Aid	67,294,719	16.1%
Serial Bonds (Sewer)	98,300,000	23.5%
Other Funds	0	0.0%
Assessment Stabilization	1,050,000	0.3%
Escrow	0	0.0%
Interfund Transfers	3,000,000	0.7%
Suffolk County Water Protection Fund	423,000	0.1%
Total	417,991,286	100.0%

2011 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	101,026,498	52.2%
State Aid	10,667,635	5.5%
Federal Aid	13,677,072	7.1%
Serial Bonds (Sewer)	61,900,000	32.0%
Other Funds	4,600,000	2.4%
Assessment Stabilization	550,000	0.3%
Escrow	0	0.0%
Interfund Transfers	1,000,000	0.5%
Suffolk County Water Protection Fund	0	0.0%
Total	193,421,205	100.0%

2012 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	79,639,304	48.6%
State Aid	20,954,468	12.8%
Federal Aid	26,375,745	16.1%
Serial Bonds (Sewer)	35,200,000	21.5%
Other Funds	0	0.0%
Assessment Stabilization	500,000	0.3%
Escrow	0	0.0%
Interfund Transfers	1,000,000	0.6%
Suffolk County Water Protection Fund	141,000	0.1%
Total	163,810,517	100.0%


Suffolk County Proposed 2012-2014 Capital Budget & Program
Smart Government Savings for Suffolk Taxpayers
The 2012 Proposed Capital Budget is 44% less than the 2011 Adopted Budget, while the proposed three-year program total is 49% less than the previously adopted capital program.
Millions of Dollars
$600.0
$500.0
$400.0
$300.0
$200.0
$100.0
$-
$193.4
$107.6
44% Less Than Adopted
$573.5
$291.2
49% Less Than Adopted
2011 Adopted
2012 Proposed
2011-2013 Adopted
2012-2014 Proposed

PROPERTY TAX IMPACT - ADOPTED 2012-2014 CAPITAL PROGRAM

	ADOPTED 2012-2014 CAPITAL PROGRAM	ADOPTED 2011-2013 CAPITAL PROGRAM	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL PROGRAM	$417,991,286	$573,463,003	-$155,471,717	-27.11%
GENERAL FUND	$19,095,541	$21,356,939	-$2,261,398	-10.59%
AVERAGE HOMEOWNER TAX BILL	$34.62	$38.72	-$4.10	-10.59%

PROPERTY TAX IMPACT - ADOPTED 2012 CAPITAL BUDGET

	ADOPTED 2012 CAPITAL BUDGET	ADOPTED 2011 CAPITAL BUDGET	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL BUDGET	$163,810,517	$193,421,205	-$29,610,688	-15.31%
GENERAL FUND	$6,504,442	$7,475,927	-$971,485	-12.99%
AVERAGE HOMEOWNER TAX BILL	$11.79	$13.55	-$1.76	-12.99%

Notes:

THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2010.

TAX LEVY FIGURES INCLUDE DEBT SERVICE COSTS AND GENERAL FUND APPROPRIATIONS.

2011 FIGURES HAVE BEEN RESTATED USING CURRENT VALUATIONS TO PROVIDE AN ACCURATE COMPARISON.

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Alvernia Estates	$1,603,100	13.94
Bald Hill - Brookhaven	$2,200,000	16.07
Bald Hill - Southampton	$4,813,400	985.00
Barrier Beach at Tiana - Southampton	$7,272,795	295.00
Beaver Dam Creek & Shelldrake Canal/Brookhaven	$800,000	37.39
Bergen Point - Babylon	$879,000	185.00
Birch Creek, Southampton	$0 (6)	504.00
Blue Point Downs	Donation	3.40
Bohemia - Islip	$324,597	152.00
Bowden, Mary, Executor-Last Will & Testament John Sherhandt, Jr.	$110,000	0.50
Bulk Nursery - Babylon	$3,063,081	55.00
Calverton Ponds, Riverhead	$0 (6)	4.90
Camp Barstow - Brookhaven	$4,000,000	67.00
Camp Kaufman - Huntington	$3,363,815	251.00
Camp Wilderness - Brookhaven	$2,135,960	265.00
Campo Brothers, New York State Partnership	$3,500,000	56.61
Canaan Lake Area	Donation	0.46
Carll's River - Babylon	$6,000	0.42
Carll's River/Goonan	$40,000	0.45
Carll's River Greenbelt/Dragten	$18,000	0.49
Carll's River Greenbelt/Map No. 36	$2,500	0.53
Carll's River Greenbelt/Maynard	$10,000	0.79
Carll's River Greenbelt/Pana Homes	$13,000	0.88
Carll's River Greenbelt/Wallace	$9,000	0.18
Carmen's River Addition/ Szuster	Donation	22.47
Cedar Beach - Southold	$381,564	62.00
Cedar Point Park - East Hampton	$1,640,000 (1)	608.00
Clam Island - Southampton	$2,500,000	23.40
Connetquot River Headwaters - Islip	$1,361,549	80.00
County Center, Southeast - Southampton	$310,000 (1)	165.00
County of Suffolk	Dedication	2.40

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
County of Suffolk, Gallo Duck Farm	Dedication	48.00
Crab Meadow - Huntington	$2,940,895	160.00
Culloden Point	$2,000,000	14.30
Deepwells	$950,000	13.20
Dwarf Pine Forest - Southampton	$389,633	372.90
Dwarf Pine Plains/Milwest	$0 (1)	0.67
Elwood - Huntington	$1,679,391	93.00
Farmingville Hills Park	$467,500	1.90
Flander's Bay - Southampton	$5,428,600	1,348.00
Fleet Bank, Trustee for Peterman	$23,000	0.33
Flower City - Brookhaven	$0 (5)	145.00
Fresh Pond - Smithtown, Huntington, Brookhaven	$311,500	23.83
Fresh Pond Greenbelt - Smithtown	$0 (6)	78.80
Fresh Pond Park	$1,600,000	10.13
Gardiner Property - Islip	$2,791,131	230.00
Goldsmith Inlet - Southold	$462,858	34.00
Great Pond, Peconic Dunes - Southold	$358,566	37.00
Greenbelt - Islip	$2,115,000	153.00
Greenport, Village of/Telsey	$300,000	6.27
Gwynne Estate - Huntington	$1,366,000	421.00
Gywnne Park Addition - Huntington	$412,277	7.00
Hallock Acres/Smithtown	$348,000	9.13
Hallock Acres	$275,000	10.11
Hallock Acres	$48,000	0.92
Hallock Acres/Scott	$45,000	0.92
Harbor View - Brookhaven	$700,000	16.70
Hard Estate at Carman's River - Brookhaven	$736,000	692.00
Hard Estate at West Sayville - Islip	$1,375,000	250.00
Haven's Estate/Terrell's River	$12,500,000	260.00
Hedges Creek	$1,800,000	30.10
Hedges Creek	$61,564	4.40

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Hedges Creek	$322,165	23.01
Hither Woods - East Hampton	$1,500,000	557.70
Hubbard County Park Addition, Southampton	$0	17.45
Indian Island II - Riverhead	$557,000	157.00
Indian Island - Babylon	$329,223	87.00
Inlet Pond Addition - Southold	$140,000	2.00
Inlet Pond, Greenport - Southold	$179,656	37.00
Inlet Pond/Mulvaney - Southold	$100,000	5.50
Inlet Pond/Mulvaney - Southold	$100,000	5.50
Jurgens Land at Hauppauge - Smithtown	$66,000	21.00
Ketcham's Creek	$75,000	3.64
Ketcham's Creek	$75,000	3.62
Kings Meadow Dairy - Huntington	$1,025,000	24.60
Lake Panamoka	$723,919	19.90
Lake Ronkonkoma	$1,550,000	14.60
Lake Ronkonkoma - Brookhaven, Islip & Smithtown	$5,515,200	203.00
Land Adjacent to Suffolk County Airport - Westhampton	$0 Gift	100.00
Little Red Schoolhouse, Huntington	$184,000	1.20
Long Point - Brookhaven	$34,000	66.00
Long Pond - Sag Harbor Greenbelt - Southampton	$232,253	44.10
Long Pond - Southampton	$533,000	343.50
Long Pond - Southampton	$833,000	30.63
Long Pond - Southampton	$242,849	5.25
Long Pond/Hildreth Property	$200,000	12.90
Long Pond Greenbelt	$90,000	1.46
Maple Swamp - Southampton	$7,394,786	1,122.00
Maple Swamp Addition - Southampton	$0 (6)	157.30
Maple Swamp Addition-Southampton	$3,000,000	271.00
Maple Swamp Litigation Settlement	$9,666,395	271.81
Marchese, Kimberly	Donation	0.34
Melville - Huntington	$2,414,850	180.00

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Montauk Addition - East Hampton	$332,000	6.70
Montauk - East Hampton	$10,273,810	1,126.00
Moriches Inlet - Brookhaven	$0 (3)	244.00
Mud Creek	$560,000	13.00
Mud Creek	$220,000	2.20
Nature Conservancy	$0 Gift	8.20
Nature Preserve Lands	$0 (5)	1,304.00
Near Moriches, Shinnecock Inlet - Brookhaven & Southampton	$1,396,000	557.00
Nissequogue River Uplands - Smithtown	$1,833,787	97.00
Nissequogue River (Friede Property) - Smithtown	$575,000	8.00
Nissequogue River - Smithtown	$848,000	45.00
Nissequogue River - Smithtown-Islip	$2,836,729	118.00
Normandy Manor	$1,375,000	3.50
Northwest Creek - East Hampton	$42,000	15.00
Northwest Harbor - East Hampton	$1,327,209	322.00
Old Field Horse Farm - Setauket	$999,500	13.10
Orient Point	$4,100,000	46.70
Orowoc Creek - Islip	$0 (6)	4.80
Peconic - Map No. 248	$10,400	1.28
Peconic - Map No. 249	$10,640	1.33
Peconic - Map No. 251	$10,400	1.28
Peconic - Map No. 252 and 253	$33,760	4.40
Peconic - Riverhead	$6,524,892	749.36
Peconic River Addition - Brookhaven	$2,056,469	1,330.00
Peconic River Addition - Brookhaven & Riverhead	$2,825,367	488.10
Peconic River Addition - Brookhaven & Riverhead	$13,100	1.30
Pine Barrens Addition	$13,350	1.29
Pine Barrens (Adjacent to County Center) - Southampton	$443,750	70.00
Pine Barrens - Brookhaven	$0 (5)	488.00
Pine Barrens - Hofstra University	$2,500	0.34
Pine Barrens - Riverhead	$0 (5)	88.00

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Pine Barrens - Southampton	$0 (5)	770.00
Pine Barrens:		
Schwartzberg - Southampton & Village of Pine Valley	$1,682,125	216.00
Wicks Farm - Huntington	$10,750,000	99.00
Speonk - Riverhead	$2,270,505	198.00
Cuales Property/Manorville Hills - Brookhaven	$5,075,000	498.00
Peconic Association	$4,839,023	550.00
Manorville Holding Company	$313,921	31.30
Port Jefferson Headlands Addition - Brookhaven	$690,000	40.00
Port Jefferson Headlands - Brookhaven	$17,700 (4)	140.00
Post Morrow Foundation, Inc.	$20,682	1.48
Prosser Pines Addition - Brookhaven	$23,368	1.00
Prosser Pines - Brookhaven	$191,722	56.00
Ram Island	$1,200,000	37.65
Ram Island Drive/Holmes	$845,000	16.12
Red Creek - Southampton	$212,500	20.90
Robert Cushman Murphy County Park - Riverhead	$1,329,000 (6)	271.40
Robinson Duck Farm	$1,590,780	86.52
Sans Souci Lakes Addition - Islip	$925,000	20.00
Sans Souci Lakes - Islip	$3,637,584	462.00
Sans Souci Lakes	$436,827	7.94
Sears Bellows	$1,855,654	144.44
Setauket Woods Conservation Area - Brookhaven	$0	64.00
Shinnecock Canal Yacht Basin (1st Taking) - Southampton	$206,000	7.00
Shinnecock Canal Yacht Basin (2nd Taking) - Southampton	$87,000	3.00
Shinnecock Hills - Southampton	$400,000	7.53
Shirley Marina - Brookhaven	$1,282,610	169.00
Smith Point Park, East - Brookhaven	$3,745,000 (1)	802.00
Smith Point Park, West - Brookhaven	$1,562,000 (1)	956.00
Southaven Addition - Brookhaven	$30,000	0.27
South Setauket Woods	$123,800	3.16

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
South Setauket Woods/Aiello	$19,500	0.6
South Setauket Woods/Biordi-Cantatore	$40,000	0.44
South Setauket Woods/Bootz	$13,500	0.34
South Setauket Woods/Burrough	$16,000	0.46
South Setauket Woods/Campo	$35,000	0.29
South Setauket Woods/Canatore	$20,000	0.23
South Setauket Woods/Caracciolo-Feldman-Winham	$157,065	7.3
South Setauket Woods/Cesare	$25,000	0.23
South Setauket Woods/Chwaszczewski	$13,500	0.34
South Setauket Woods/Conboy	$13,000	0.64
South Setauket Woods/Courtney	$5,000	0.11
South Setauket Woods/Daughtrey	$25,000	0.23
South Setauket Woods/Davis	$2	0.73
South Setauket Woods/Davis	$14,000	0.12
South Setauket Woods/Didovich	$2,000	0.09
South Setauket Woods/Fratamico	$16,000	0.46
South Setauket Woods/Fuoco	$7,500	0.29
South Setauket Woods/Gentile	$60,000	0.93
South Setauket Woods/Giambalvo	$7,700	0.23
South Setauket Woods/Goldstoff	$10,000	0.23
South Setauket Woods/Gross	$42,900	1.19
South Setauket Woods/Hartman II	$3,000	0.11
South Setauket Woods/Haven Enterprises	$126,975	16.93
South Setauket Woods/Hooper Etal	$12,250	0.33
South Setauket Woods/Johnson-Wyss	$11,000	0.28
South Setauket Woods/Keim	$27,000	0.29
South Setauket Woods/Kessler	$10,000	0.23
South Setauket Woods/Koziol	$20,000	0.46
South Setauket Woods/Kraemer, Esq.	$6,000	0.23
South Setauket Woods/Linskey-Basler	$6,000	0.35
South Setauket Woods/Luhrs	$26,000	0.29

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
South Setauket Woods/Mallon	$16,500	0.5
South Setauket Woods/Mann-Soreth	$7,500	0.17
South Setauket Woods/McMackin	$20,000	0.18
South Setauket Woods/McMackin	$28,000	0.36
South Setauket Woods/Meegan	$5,000	0.11
South Setauket Woods/Miller, Wolfe	$1,600,000	5.00
South Setauket Woods/Nale & Hammer LTD.	Donation	0.12
South Setauket Woods/Nale & Hammer LTD.	Donation	0.12
South Setauket Woods/O'Donnell	$45,000	0.19
South Setauket Woods/O'Neill	$6,000	0.14
South Setauket Woods/Pawliw	$40,000	1.37
South Setauket Woods/Podgursky	$10,000	0.24
South Setauket Woods/Quinn Etal	$10,800	0.27
South Setauket Woods/Realty Redemption Co.	$20,000	0.23
South Setauket Woods/Richter	$10,000	0.46
South Setauket Woods/Rocco	$5,000	0.11
South Setauket Woods/Rocco	$0 gift	0.05
South Setauket Woods/Smith	$5,000	0.23
South Setauket Woods/Thihdman	$10,000	0.22
South Setauket Woods/Thomas, Margaret	$3,000	0.06
South Setauket Woods/Uzman	$7,500	0.17
South Setauket Woods/Vetter	$17,500	0.23
South Setauket Woods/Volcania	Donation	0.6
South Setauket Woods/Wakely	$65,000	0.47
South Setauket Woods/Weber	$2,000	0.09
South Setauket Woods/Weber, Rhomas	$4,000	0.18
South Setauket Woods/Wolz	$12,000	0.32
Stoll Property - Islip	$502,000	87.00
Strong's Creek	$285,000	3.80
Strong's Creek	$45,000	0.61
Swan Lake	$455,000	1.00

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/10

DESCRIPTION	TOTAL COST	TOTAL ACRES
Swan Lake	$275,000	0.21
Three Village Conservation Area - Brookhaven	$0	20.00
Timber Point Park - Islip	$4,702,042	239.00
Van Bourgondien Nursery - Babylon	$1,741,030	19.00
Vanderbilt Museum - Huntington	$0 (2)	47.00
Venetian Lake Properties	$200,000	5.05
Weld Estate, Blydenburgh Park - Smithtown	$2,574,000	588.00
West Hills Addition - Huntington	$1,000,000	174.00
West Hills	$975,000	15.13
West Hills	$325,000	5.01
Wetlands Project:	$3,462,000 (1)	
Carman's River - Brookhaven		631.00
Indian Island I - Riverhead		287.00
Peconic River - Brookhaven, Riverhead, Southampton		1,554.00
Sears Bellows Park at Flanders - Southampton		712.60
TOTALS	**$222,213,800**	**29,397.07**

NOTES:
(1) Includes Wetland Acreage
(2) From Estate of William K. Vanderbilt
(3) Included in Smith Point Acquisition
(4) Real Property Donated to County by James & Helen McAllister
(5) Nature Preserve Lands acquired pursuant to Section 406, New York State Real Property Tax Laws
(6) Cost or total cost information unavailable for all acreage

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
(T) Missimer/Tuccio	$518,816	64.85
A. Casciotta & V. Caruso, Southold	$102,892	15.90
Abramowski, Richard & Sephan	$1,700	0.09
Acosta, Wilfred	$8,140	1.50
Aiello, Andrew L. & Aiello Smith, Marie	$60,000	3.20
Aiello, Michael	Donation	0.88
Aldri Associates, Southold	$777,310	48.60
Alvin H. Glick, Southold	$724,720	90.59
Amendola Industries, et. at., Brookhaven	$685,555	105.47
Amresco, New England II, Riverhead	$955,317	42.74
Anderson, Kasmala, Gonzalez	$1,700	0.70
Anhaiser and Buttner	$3,500	0.22
Anselme, Andre	$9,300	1.86
Anything You Want LLC	$220,000	1.80
Archdeacon/Sorbello	$696,500	49.75
Audirsch, Robert	$95,000	0.18
Augustine, John	$1,650	0.90
Aversano, Michael & Sistina	$50,000	0.92
Baer, Roger	$50,000	0.22
Barbera, Grace	$2,800	0.46
Barth, Helen & Robert	$7,300	1.47
Bay Builders (Thomas Charos & Carline Cuomo)	$1,099,945	35.48
Bear, Robert & Schub, Peter (Shadmoor)	$5,433,333	32.96
Beaulieu, Madeline F.	Donation	0.09
Beaver Lake, Inc.	$130,000	2.33
Bedworth, Raymond & Miller, Gail	$1,700	0.09
Beech St., Pine Barrens Core - Decaro, Louis F.	$1,200	0.02
Beech St., Pine Barrens Core - Derwitsch, Paul	$1,200	0.02

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Benjamin Bronfeld, Southold	$264,627	49.01
Benjamin, Alvin	$1,500,000	30.00
Benjamin, Alvin	$2,000,000	32.23
Bennewitz, Anne, Margaret & Louise	$50,000	3.40
Bice Lombardo Exe. Of M. Lombardo	$16,500	3.03
Billick, Martin & the heirs of Victor Eianello	$15,000	3.03
Blachly, Henry	$656,400	27.00
Blaney, John (Lyon Property Associates)	$2,000	0.12
Bloom; Morawietz; Zeidler, Richard Sr.; Robert	$696,894	75.42
Bodkin, Barbara	$7,850	0.07
Bohnstedt, Lingfelt, Swanson, Dotson, Pineta, OC	$1,700	0.09
BonGiorno, F.; LaPorte, R.; Heinlein, H.	$658,502	62.71
Bonventre, Anthony	$66,000	2.50
Borowski, Robert	Donation	0.18
Boston, Yvonne	$1,700	0.09
Braithwaite, Richard	$2,100	0.23
Braun, Henry	Donation	0.37
Brazell, James	Donation	0.06
Breslin, Rose	$499,375	67.00
Bridgehampton - Jog Assoc.	$803,702	30.10
Brienze, Joseph & Verna	$2,800	0.46
Broidy, Edward	$70,000	11.70
Brooks/Eikert, Brookhaven	$13,275	2.38
Brosnan, Helen V.	$2,000	0.18
Bruni, Mario & Angelina	$4,400	0.64
Buck, J.; Spivack, D.; Brennan, R.	$138,000	11.67
Buquicchio. Frank	$31,350	1.47
Burke, Christian E.	$1,700	0.18

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Burke-Fraser, Margaret	$2,100	0.23
Cacoperdo, Rose	$145,000	0.65
Caddick, Kevin C. & Caddick, Helen G.	$2,800	0.46
Calogero & Rosario Drago	$138,012	lot
Campo Brothers, A New York State Partnership	Donation	2.00
Cannilla, Mary Anne	$5,400	0.96
Cantor, Eli	$33,416	5.22
Caracci, Sam & Millie	$10,890	1.97
Carbone, Joseph & Doris	$5,400	0.55
Carey Holding Corp.	$5,000	1.00
Carliese Gordon; James Vaccaro	$75,000	0.24
Cassaga Building Corporation	$296,244	0.38
Catalano, Joann Estate of J. Crimi	$20,350	3.70
Cathedral Pines, Middle Island - Giove Funeral Home	$459,732	15.96
Citibank & Doss	$50,000	3.08
Clayton, Cheryl/Yeagle, Diane	$7,750	0.50
Clemente, Ralph	$1,350	1.21
Cobb, William & Theresa	$4,200	0.55
Cole, Emily Barnes	$1,500	0.09
Concourse Woods, Brookhaven	$900,000	54.45
Condon, Thomas Joseph	$46,400	2.48
Coraci, Anthony	Donation	4.36
Coram Wetlands, Brookhaven	$1,925,000	114.10
Costanza, Michael & Betty	$6,300	0.80
Cote, Clement & Eugenia	$9,700	1.93
County of Suffolk	$0	5.50
County of Suffolk (Broad Cove)	Tax Default	100.00
Cropsey, Ann Marie/Estate of Mary Schuett	$126,000	5.00

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Cuales, Hector, Brookhaven	$657,324	101.10
Cunard, Irene	$1,800	0.23
Cunha, Armando & Maryann	$40,000	0.85
D'Amato, Grace A.	Donation	3.03
D'Angelo, Concetta	$27,000	0.64
Delucca, James V. & Ilardi, Diane	$20,000	0.20
DeQuillfeldt, Charles	$145,000	0.90
Derosa John & Margaret	Donation	0.37
Derosa, John	Donation	0.46
DeVallee, Peter D., under last will of I. DeVallee	$8,000	0.09
Devinney, Robert & Susan	$2,000	0.18
Dickinson, Rosalie	$3,700	0.75
Dietz, Theodore Albert, Brookhaven	$634,897	87.57
DiLeo, Attilio & Frances	$135,000	0.96
Donnelly, James J. & Donnelly, Therese	$2,700	0.46
Dosiak; Burno, Serres; Campbell	$190,050	25.34
Dosiak; Burno, Serres; Campbell	$101,315	17.17
Douglas Lane in Yaphank - Perillo, Paul & Ann	$1,900	0.14
Durand, Sheila & Allen, Jeffrey	$1,900	0.23
Dwarf Pine Barren, Old Country Rd Co., Southampton	$554,850	110.97
Dwarf Pine Barrens, Southampton	$2,422,728	346.10
Dwarf Pine Barrens, Southampton	$200,000	9.35
Dwarf Pine Plains - Manglavite, Peter & Dominick	$24,250	4.85
Dwarf Pine Plains - Murphy, Harriet	$150,249	28.89
Dwarf Pine Plains - Roquet, Donald & Joan	$54,395	10.88
Dwarf Pine Plains - The Nature Conservancy	Donation	14.40
Dwarf Pines - Gazza, Joseph	$39,785	7.96
Dwight Maud, G.	$40,000	0.69

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
E. Davies Allen	$588,206	47.36
E. Quogue/Quogue - Riverhead Southampton Ind. Park	$124,135	6.71
Eagan, James	$4,650	0.93
East Hampton Airport Area-Peconic Land Trust, East Hampton	$1,487,100	110.00
East Quogue Mobile Home Park, Inc.	$23,100	4.20
East, Harold K.	$9,400	1.88
Easthampton Airport Area - Rosenthal, Brockman, Brockman, Nat'l Invest. Corp.	$3,116,563	178.09
Eastport, Brookhaven & Southampton	$4,500,000	477.49
Eleanor Baratta, Southold	Donation	0.59
Elias, Martin	$2,500,000	13.12
Eller, Richard	$1,350	0.05
Elmore, Catherine	$1,700	0.09
Escaldi, Salvatore & Rosaria	$15,000	2.98
Estate of Clarence Elliot	$4,800	0.96
Estate of Gertrude Martens	$277,528	42.69
Estate of Harry Notias	$20,700	1.08
Estate of Helen M. Oak	$20,900	0.18
Estate of Henry S. Saxtein & Susan Stern	$71,895	1.44
Estate of James Conway	$8,700	0.24
Estate of Jonn Osip	$326,808	38.45
Estate of Kitty Hill	$13,480	0.14
Estate of Salvatore Costanzo, Mary Costanzo, Exec.	$9,150	0.23
Evans, Aquinas	$2,400	0.37
Evcimen, Yurdanur	$710,400	5.92
Evers, Lillian	$30,000	0.16
Ezair, Khedouri (Lahijani, Ardalan)	$561,663	53.01
Falkenstein, Connie	Donation	0.78
Fallon, Peter T.	$4,400	0.58

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Feil, William	Donation	0.29
Flanders Preserve Area - Bronfeld, Benjamin	$1,661,778	138.48
Flanders Preserve Area, Southampton	$1,182,000	98.19
FMO Associates	$125,000	1.63
Formhals, Gustave & Mary, Brookhaven	$220,600	26.33
Foster, Anges W.	Donation	0.09
Fournier; Sweezy; Raynor	$2,800	0.46
Frank Grausso, Jr., Southold	$399,684	75.41
Frank Grausso, Jr., Southold	$24,274	4.58
Freelin, Donna	$10,400	0.83
Freidus, Ella & Jacob (Ivory Ranch)	$295,300	44.36
Friedman Capital Co.	$74,214	11.97
Froehlich Farm, Huntington Station	$12,425,000	208.40
Fryou, Violey	$2,400	0.37
Garner, Gary A.	$6,000	1.19
Garrettson & Rodriquez	$2,200	0.29
Gatti, Joan P.S.	$12,300	1.95
Gazza, J. F.	$10,150	2.90
Gazza, Joseph F.	Donation	4.45
Gazza, Joseph F.	$23,700	4.74
Gazza, Joseph F.	$5,000	1.00
Gazza, Joseph Frederick	$6,670	1.33
Gazza, Joseph Frederick	$27,300	4.55
Gazza, Joseph Frederick	$16,784	4.80
Gazza, Joseph Frederick	$44,500	9.19
Gazza, Joseph Frederick	$558,383	62.73
Gazza, Joseph Z.	$32,865	9.39
Gazza, Joseph Zachary	$39,438	11.26

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Gazza, Joseph Zachary	$35,950	7.19
George Meyer (MCO)	$614,000	60.01
Gibbons, C. George & DeRosa, Vincent	$275,280	11.98
Gilbert, Robert P.	$1,900	0.21
Gillette Realty Corp.	$128,992	3.84
Glasser; Glasser; Brennan; Koenig	$55,500	5.00
Glassmire, Maja L.	$30,000	0.28
Godfrey, Gregory	$7,200	0.44
Goldberg, Morris & Bernstein	$2,100	0.23
Goldhammer Mazwell, Patricia	$13,300	0.60
Golze, Richard, Golze, Roy & Hawkins, Bett	$1,700	0.09
Gombert, Barbara	$6,400	0.83
Gordon, Fredda	$40,000	1.30
Grabowski, Estelle	Donation	0.33
Grandma & Partners, Ltd.	$300,000	13.61
Granuzzo, A.; I Harris Trustees A. Neuhaus Trust	$8,000	0.11
Grau, Rosemarie; Cullum, Mary Louise & Estate of Francis Dragotta	$28,400	0.05
Green, Rona	Donation	0.04
Greenbelt/Noyac - Gazza, Joseph Frederick & Leonard, John	$446,700	22.34
Greis, Frederick	$20,000	0.42
Gueli, Alberta	Donation	0.23
Guglielmor, D., Ros, A., R., & L	Donation	1.44
Guldi, John	$1,500	0.09
H. Shapiro; I Shames; P. Worby	$24,840	0.90
Halpern & Feldman	$7,200	0.46
Halpern, Beverly	$7,000	0.23
Hambrecht, Kent	$7,350	1.47
Hamel, Robert H.	$28,820	5.02

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Hamilton, Charles	$1,500	0.09
Hampton Hills - Murphy, Harriet	$71,687	13.79
Hampton Hills, Southampton	$16,014,713	1,423.37
Harold Lubcher et al, Southold	Donation	0.69
Harriet Murphy, Southold	$49,939	9.60
Harris, Irene	Donation	0.14
Harrison, Jeremy & Laura	$1,900	0.23
Harrison, John	$1,300	0.05
Hautmann, Laura, Kenneth & Carl	$2,100	0.28
Heier, Maureen	$2,400	0.37
Heinlein, George	$63,900	12.11
Heinlein, Herman & Ciardullo, Frank	$508,290	50.83
Heinlein, Herman, Brookhaven	$513,856	64.23
Herman E. Haag, Southold	Donation	0.18
Hirt, Joel & Evelyn	$8,650	0.23
Hither Woods, East Hampton	$17,100,000	777.30
Hoell, Harbert W.	$15,000	0.29
Hogsett, Russell C. & Russell W.	$5,400	0.87
Holder, Ira & Gladys	$50,000	0.33
Holfester, John & Ronald	$4,800	0.96
Holschuh, Paul	$48,410	10.30
Holshuh, Paul & Parmalee, Suzanne	$145,656	12.14
Horak, Marion F.	$1,500	0.11
Ienna, Jack J.	$57,000	2.90
Imfeld, Daniel	$1,900	0.14
Incorporated Village of Lindenhurst	$147,000	0.38
Incorporated Village of Lindenhurst	$180,000	0.22
Independent Group Home Living Program., Inc., St. John's Place	$150,000	7.26

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Isaccs, Audrey	$1,700	0.09
Jagel Family Associates	Donation	0.72
Jagel Family Associates, Brookhaven	$712,337	127.66
Jeffrey & Boyd	$1,700	0.09
Jensen, Carol	$480,400	24.02
Joachim, Al & Linda	$68,000	0.95
John Sekora, Trustee	$111,810	3.75
John, Annie Mae; Ancrum, Emily; John, Roger	$1,800	0.12
Johnsen, Olaf & Barbara Ann	$13,950	0.92
Jones, Frances V.	$25,900	0.68
Jorgensen & Martin	$1,400	0.06
Josenhans, Emil & Christa	Donation	1.36
Josenhans, Emil & Christa	$14,400	2.89
Kain, Robert & Virginia	$1,700	0.18
Kaiser, Herbert	Donation	0.09
Karras, Theodore	$47,410	3.33
Karras, Theodore & Karas, Winifred	$2,310	0.28
Kassover, Paula, et. al., Brookhaven	$162,954	24.70
Ken Hechler, Brookhaven	Donation	12.84
Ken Hechler, Brookhaven	Donation	22.39
Ken Hechler, Southold	Donation	0.05
Kenneth Ruby, Southold	Donation	0.23
Kings Park Boat Club, Inc.	$230,000	0.20
Kingswood, Robert C.	$3,410	0.23
Klepper, Carl & Fenley, James	Donation	1.60
Klepper, Carl & Fenley, James	$39,143	6.51
Klientitzki, Werner	$39,000	0.85
Kloepfer, Richard & Estate of Carl Kloepfer	$1,900	0.23

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Kogel, Larry	$40,000	1.69
Kontstantaras, Andrew	$7,700	1.84
Korder, W. & Climo, T.	$1,700	0.09
Kujawski, Barbara Ann	$225,000	9.11
La Barca, Diana	$5,940	0.92
Lark Development	$430,000	46.10
Latimer, Frank W.	$1,440	0.14
Laurel Lake, Peconic Homes Corp.	$480,019	30.00
Laviero, Joseph & Bruno	$214,200	21.09
Lecky, James; Randal, Martyn H.; Leighton, A.	$2,139,848	11.32
Ledvora, Muriel	$7,600	1.20
Leifheit, Christine B.	Donation	0.09
Lemark Homes/Farmingville, Brookhaven	$3,300,000	101.90
Leona Cleveland & others, Southampton	$93,253	9.52
Leonard, John, Conklin, T.O. & Conklin, T.H.	$388,000	11.61
Lerner, Ruth; Lerner Stephen; Lerner, Gary	$325,000	2.00
Lerner, Stephen	$200,000	0.80
Lesserson, Ida N. & Rothenberg, Riva L.	$44,000	2.44
Levin & Snellenburg	$300,000	53.16
Libby, Ruth	$2,040	0.23
Liburdi, Vincent & Gloria	$11,700	2.13
Liguori, Vincent	$7,000	1.38
Logan, David	$10,285	0.06
Long Island Realty Company	$353,883	13.92
Long Meehan & Leondari	$1,500	0.11
Louise Peck, Southold	Donation	0.83
Lutz, Frank L.	Donation	0.66
Lyon, Nathaniel & Illink, Barbara	$1,430	0.50

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Lyons, Thomas H.	$3,950	0.80
M.J. Forte Enterprises, Inc.	$5,000	1.01
Maccarone, Valerie Ann	$4,600	0.92
Macchia, Pasquale & Dora	$10,890	1.97
Mahoney, Pilar	$1,500	0.09
Mallins, William A.	$221,400	10.07
Manning, James J.	$1,600	0.14
Manorville Pine Barrens - Aliano, Nicholas	$883,379	91.07
Manorville Pine Barrens - Anthony Tarzia	$295,000	24.39
Manorville Pine Barrens - Cuales, Hector	$5,075,000	498.81
Manorville Pine Barrens - Manorville Holding Co.	$313,921	31.30
Manorville Pine Barrens - Manorville Patent Assoc.	$679,590	68.99
Manorville Pine Barrens - Suffolk Manorvill Assoc.	$458,875	46.35
Manorville Pine Barrens, Brookhaven - F. DeMatteis	$321,000	35.99
Manorville Pine Barrens, Brookhaven - PDLB Assoc.	$586,800	56.50
Manorville Pine Barrens, Furia, Russell E.	$612,543	68.83
Manorville Pine Barrens, Levatino, Catherine	$316,080	41.04
Manorville Pine Barrens, Michel Fribourg, Omnia Prop.	$6,157,025	704.66
Manteen, Sabir & Yvonne	$150,000	0.37
Manteen, Sabir Malik	$10,000	0.09
Marino, Edmund/Jetmar Enterprises	$14,450	2.72
Mastic Homes	$180,000	1.30
Mattei, Marisa	$6,100	1.24
Mc Farland, Elizabeth & Phillip	$325,000	5.02
Mc Isaac, Frank	$52,300	1.60
McDonnell, Patricia	$32,090	1.37
McKay, Marilyn	$250	0.26
McKenna, Elizabeth D.	$1,300	0.05

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
McKenna, Mary M.	$17,500	0.16
McLaughlin J. Stewart	$63,550	11.57
McLaughlin, J. Stewart	$30,100	3.85
Mead, Alfred	$1,500	0.09
Mealy, James	$1,500	0.11
Meegan, Albina	$4,180	1.23
Melfi, Alice & D'Amico, Lisa	$40,000	0.80
Metuchen Realty & Improvement Company, Inc.	$276,960	34.62
Meyer, B.W.; H.H.; T.E.; F.W.	$86,987	5.78
Meyer, Stuart	Donation	0.09
Mickol, Joseph & Judith	$6,300	1.18
Middle Line Highway	$80,000	3.26
Middle Line Highway, Southampton	$80,000	4.00
Miesner, Jeanette	$30,000	0.18
Migliore, R.F.X.; Migliore, R.F.; Migliore, J.	$52,045	14.87
Miller, Robert	$2,900	0.54
Milwest Associates	$48,540	8.61
Mitchell, Robert A.	$2,090	0.23
Mitzi, Zank	Donation	4.12
Mitzi, Zank; Schnee, Pearl; Lubcher, Harold	Donation	5.00
Montagna, Christopher & Janet	$690,000	1.81
Morales, Philip & Sarubbi, Patricia	$55,000	0.29
Morgan, Joan C. & Lanzarone, Jacqueline	$7,000	1.38
Moriches Associates	$361,462	30.12
Morrison, Marie	$1,760	0.14
Mt. Hope Concourse Corp.	$8,500	1.70
Muller, Gilbert	$2,000	0.18
Murphy, Harriet	$273,558	52.61

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Murphy, Harriet	$93,150	21.39
Musicus, Lucille	$950	0.37
N/S/O Locust Road - Ingraham, Barbara L. & Robert	$900,000	10.04
Napoli Construction	$140,000	0.33
National Audobon Society	$4,000,000	68.30
Nat'l. Spiritual Assembly	Donation	0.60
New Age Builders, Inc.	$40,100	8.02
Next Generation Land Co.	Donation	9.52
Nicholson, Robert	$6,700	1.36
Nicolazzi, Dominic	$42,030	14.01
Nicolazzi, Dominic	$7,290	2.63
Nicolazzi, Dominic	$70,665	19.13
Nicolazzi, Dominic J.	$40,000	3.75
Nicotra, Patrick	$29,000	5.85
Nixon, Cora	$12,550	0.14
North Oceanic Liquidating Partnership	$123,000	24.49
Novak, Diane, Melinda & Susan	$475,000	24.47
Noyac Watershed, Southampton	$4,000,000	148.14
NYCONN Associates	$1,475,000	4.71
Oak Beach Dunes, LLC	$2,500,000	2.79
Oak Brush Plains, Islip	$1,650,000	37.76
Oak Ponds LLC (Osiecki/Leonard)	$2,486,249	62.94
O'Rourke, Joseph & Patrick	$20,000	0.97
Orphan Asylum Society of the City of Brooklyn	$950,000	9.70
Oubre, Kathy	$1,500	0.11
Paro, Warren	$7,700	1.56
Peconic Associates	$191,160	23.60
Peconic Land Trust	$1,040,000	55.76

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Peconic Land Trust	$450,000	21.64
Peconic Land Trust	$267,000	18.87
Peconic Land Trust (Shorewood Farm)	$110,000	10.73
Peconic River Corridor - Manorville Pine Barrens - Expressway 60 Patent, Parcel 5	$401,805	33.24
Peconic River Corridor - Manorville Pine Barrens - Halsey Manor 32 Patent, Parcel 3	$383,033	31.72
Peconic River Corridor - Manorville Pine Barrens - Manorville 33 Patent, Parcel 9	$334,619	33.17
Peconic River Corridor - Manorville Pine Barrens - Manorville 34 Patent, Parcel 4	$207,769	17.19
Peconic River Corridor - Manorville Pine Barrens - Manorville 57 Patent, Parcel 2	$827,350	54.84
Peconic River Corridor - Manorville Pine Barrens - Manorville Patent Associates, Parcel 7	$752,648	71.09
Peconic River Corridor - Manorville Pine Barrens - Mohawk Patent, Parcel 1	$1,850,190	183.41
Peconic River Corridor - Manorville Pine Barrens - Wading River Northeast, Parcel 8	$808,825	61.80
Peconic River Corridor - Manorville Pine Barrens -Manorville Patent Associates, Parcel 6	$315,827	24.13
Peconic River Headlands, Brookhaven	$1,989,323	216.00
Peconic River Headlands, Riverhead	$2,437,752	264.97
Peelle, Barbara H.	$2,800	0.14
Pereima, Marianna	Donation	0.69
Pesola, Pat & Cioffi, John	$11,200	2.25
Petito, Donna	$50,000	1.03
Phillips, Leon & Jessica	$1,870	0.90
Pielech, Bronislaw & Jarashawa	$13,800	2.75
Pine Barrens Adj. to the Comm. College, Southampton	$2,270,505	197.44
Pine Barrens Adj. to the Comm. College, Southampton	$4,839,024	550.68
Pine Barrens Adjacent to Comm. College, Southampton	$50,000	14.04
Pine Barrens Adjacent to Comm. College, Southampton	$25,000	8.10
Pine Barrens Adjacent to Comm. College, Southampton	$6,750	0.75
Pine Barrens Adjacent to Comm. College, Southampton - Alexander B. Patrick	$14,000	1.75
Pine Barrens Adjacent to Comm. College, Southampton - Estate of Julius Miller	$430,383	49.90
Pine Barrens Adjacent to Comm. College, Southampton - Hofstra University	$328,000	40.39

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Pine Barrens Adjacent to Comm. College, Southampton - Richard & Irene Francis	$6,750	0.75
Pine Barrens Adjacent. to Comm. College, Southampton	$600	0.05
Pine Barrens Core - Bianco, Phillip	$1,900	0.23
Pine Barrens Core - Dassaro, Charles	$60,000	3.15
Pine Barrens Core - Devlin, William	$1,500	0.09
Pine Barrens Core - Gimbalvo, Angelo	$22,700	2.37
Pine Barrens Core - Kennedy, Roy	$1,300	0.05
Pine Barrens Core - Stemel, Richard & Joan	$2,400	0.37
Pine Barrens, Southampton & Village of Pine Valley	$1,682,125	215.86
Pleasure Drive Trail Connection - Rosenthal, Donald	$15,044	4.53
Pleasure Drive Trail Connection, Southampton Land	$984,634	89.51
Plimpton Estates Conservation Easement, Huntington	$995,000	23.69
Potts, Margaret G.	$125,000	1.15
Primo Pisano	$1,980	0.23
Prisco, D. / Kakoleski, R.	$1,700	0.09
Progressive Ventures	$400,000	1.05
Rabinowitz, Irene & Parisi, Debra Ann	$10,000	2.02
Rada, Richard, Frederick & Elsie	$35,950	5.50
Ralph Roberts, Southold	Donation	0.22
Ranaudo, Rocco & Catherine	$3,700	0.75
Raponi, Marie	$4,600	0.92
Rappaport & Joan Starker	$66,368	12.76
Raynor, Charles	$1,700	0.17
Raynor, Marion	$20,000	0.23
Red Creek-Penney Pond, Southampton	$1,025,770	50.80
Red Enterprises, Ltd.	$15,000	0.09
Rehr, Shirley & Sidrane Katherine	$19,000	3.80
Reichelt, Jo Alison	$3,740	0.57

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Reichert, Cecil T.	$5,800	1.15
Reinhold, Bertram	$60,000	12.12
Remsenburg Partners/Bently Group LTD	$707,098	105.53
Richard J. Kasper, Southold	$495,779	75.12
Richling, Mitchell	$2,310	0.23
Richman, Steven E.	$625,000	15.86
Rignola Builders, Inc.	$25,000	0.40
Riker, Charles & Shirley	$2,470,000	5.11
Rinaldi, Grace & Joseph	$8,600	1.74
Risolo, Dominick	$40,000	1.20
Ritucci, Hugo	$2,100	0.22
Robert C. Murphy Park - Osip, John	$184,388	24.59
Robert C. Murphy Park - Hershkowitz/Barkus/Berman	Donation	24.06
Robinson, Rachel	$12,300	2.29
Rodrique, Winifred	$17,050	1.54
Roman Catholic Diocese of Rockville Centre	$49,847	7.12
Roman Catholic Diocese of Rockville Centre	$431,924	56.09
Rooks, Ruth	$3,900	0.35
Rosselli, Dominick	$44,800	0.36
Roth, William III	$1,500	0.09
Rubino, Eugene - Estate of	$10,800	0.46
Rubino, Florence C.	$42,900	1.78
Ruff, Wallace	Donation	0.14
Runt, Marion & Heirs	$1,500	0.09
S.G.P. Co.	$7,000	0.08
Sabella, Dominick & DeBaun, Craig	$7,700	1.37
Sabin, Andrew	$4,500,000	165.35
Sag Harbor Port Associates	$450,000	8.98

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Sagaponeck Greenbelt - Smith, L., Smith E., Bates, J., & Tripp, J.	$308,660	21.55
Sagaponeck Greenbelt, Southampton	$1,785,000	99.06
Sagliocca, Cosimo	$5,100	0.85
Sakhai/Malekan, Brookhaven	$277,378	35.60
Sandy, Loretta	$5,300	0.41
Santodonato, Philip	$3,000	0.18
Santodonato, Vincent	$4,700	0.73
Saxtein, Henry & Stern, Susan	$79,412	1.76
SB ORE Corp.	$100,979	11.22
Schaefer, Klaus	Donation	1.80
Schiffer, Robert & Rebecca	Donation	0.37
Schmidel, Scott & Pilar	$4,800	0.96
Schmitt, George	$3,000	0.18
Schneider, Ruth, as Executrix	$44,200	8.90
Scholl, Thomas	$1,700	0.09
School House Management	$536,250	35.00
Schreck, Eugene	Donation	2.58
Schuyler, Elizabeth	$1,300	0.05
Sears Bellows - Caulfield, Thomas B./OTL Associates	$11,350	2.10
Sears Bellows - Glick, Alvin H.	$36,463	4.56
Shanchuk, Christine	$31,600	0.92
Shaw, Claudia	$4,000	0.80
Sheard, Anita	$2,200	0.28
Shrebnick, Melvin & Marlene	$2,100	0.23
Sinton, Marie	$4,900	0.34
Sloman, Mary	$2,300	0.32
Smith, Eugene & Anne	$18,400	3.48
Smith, Mary E.	$27,500	0.23

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Soliman, Christine E.	$56,000	0.50
Southampton Pine Barrens, Amer. Lung Assoc.	$1,600	0.12
Southampton Pine Barrens, Madden	$14,200	1.90
Spranley, Marilyn Brynner	$1,500	0.09
Springer, Kenneth & Susan	$2,750	0.10
Stanley Weisz P.C. Retirement Plan	$360,000	7.62
Stark, Louis J.	$123,690	11.78
Stein, Diana	$190,000	2.34
Steinway, James	$1,900	0.23
Stony Hill Woods, East Hampton	$929,093	41.76
Stoutenburgh, George & Hotaling, Gail	$8,360	1.47
Stracuzzi, Sam & Guilfoyle, Kevin	$88,000	7.68
Suffolk County Boy Scouts	$5,200	1.05
Suffolk Manorville Assoc., Brookhaven	$305,625	40.75
Sweetwater Estates, LTD	$898,625	7.16
Swisher, Robert	Donation	0.04
Tannen, Shelden	$41,758	6.33
Tannuzzo, Patrick	$100	0.09
Taylor, Eve	$22,500	4.45
The Nature Conservancy	Donation	58.00
The Nature Conservancy	$499,854	37.03
The Nature Conservancy	$90,000	1.89
The Nature Conservancy	$425,000	16.84
The Nature Conservancy	$1,200,000	60.32
The Nature Conservancy (Estate of Frylink)	$84,033	15.56
The Nature Conservancy (Estate of Frylink)	$317,006	45.29
The Nature Conservancy (Schmitt)	$210,000	13.10
The Nature Conservancy (Stong/Shukow)	$393,411	56.20

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
The Nature Conservancy (WJF Realty)	$3,648,598	157.38
Thompson, Susie, Estate of	Donation	0.23
Thurber, Adelina	$300,000	5.77
Timber Ridge Homes @ Stony Brook, Inc.	$5,235,000	36.06
Town of Riverhead - Guglielmo, Dominick; Rosano, Robert R.	$259,949	12.38
Town of Riverhead - The Nature Conservancy	$387,818	14.40
Trapani, Joseph	$1,700	0.09
Trefny, John & Gladys	Donation	0.55
Tucci, Francis & Clara	$45,000	2.93
Tuccillo, Marie J.	Donation	0.25
Tuccio, Patricia & Edwin	$2,100	0.24
Tylin Reality Corp.	$0 (1)	17.08
United Artists - Collins, Richard	$362,891	54.78
United Artists - Meltzer, Helen, Frank & Sandra	$100,188	15.18
United Artists Addition - George Jr., Peter E.	$2,300	0.18
United Artists Site - Hansen, Robert	$2,500	0.23
United Artists Site - Kemp, Eugene & Bernice	$3,500	0.37
Van Dunk, Edna & Herbert	$1,700	0.08
Vastola, Emelia	$6,400	1.28
Vetter, Marie & Braghirol, John P.	$19,400	0.23
Vicinity of Penny Pond, Southampton	$368,550	27.30
Vilardi, Michael	$170,000	0.68
Village of Westhampton Beach	SWAP	5.00
Viola, Jacqueline	$24,750	4.50
Wading Brook Land Development Inc.	$4,500,000	129.76
Wageeh Soliman & Anthony Pizzo	$15,000	0.09
Wahnon, Helen	$8,600	1.72
Wahnon, Helen	$20,000	3.70

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Walker, Diane	$1,500	0.09
Walter Kunz & Joan Stuart	$36,700	1.34
Walton-Hampton Bays Assoc. 1 LLC	$634,125	50.75
Warbler Woods, Brookhaven	$428,780	42.88
Warbler Woods, Brookhaven	$1,597,751	137.31
Warbler Woods, Brookhaven & Southampton	$6,000,000	240.96
Warner, Olin F. Jr & Beverly	$298,122	13.55
Watzel, E.; Watzel, A.; Spoering D.	$1,900	0.23
Wayne Anderson (WARNFI)	$200,000	12.12
Weichselfelder, Paul	$3,200	0.32
Weill, Paul	$2,900	0.51
Weisz, Phyllis & Stanley	$98,400	4.88
Wesolowski, Raymond	$1,550	0.07
Weynand, Maria	$33,120	5.50
Wheatly, Barbara	$80,000	0.89
Wicks Farm, Huntington	$10,750,000	99.00
William Leverich Family Trust & M. Marilyn Leverich	$45,000	0.29
Winckler, Helen, Admin. Est. G.F. Pelkofski	$75,000	0.68
Winnick, Michael	$88,500	16.65
Wood, Richard & Rita	$130,000	4.24
WWC Holding Corp.	$230,850	24.30
Yaphank, Pine Barrens Core - Perugi, Jeanne G.	$1,700	0.09
Yavitz, Boris, Southampton	$65,000	2.91
Yeatman, Lewis G.	$25,000	0.23
Yellowstone Boys & Girls Ranch Foundation	$16,400	3.30
Zank, Mitzi	Donation	1.90

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Zeigler, Alfred	Donation	0.09
Zimmermann, Carl & Blivin Louise	$1,700	0.18
TOTALS	**$228,361,687**	**13,959**

NOTES:

(1) Suffolk County granted the SCWA an easement on the Decuevas parcel in exchange for this parcel.

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
TOWN OF BROOKHAVEN		
Eberhard, John	$703,375	56.27
Edwards/Shiliro	$198,128	11.35
Lustgarten, Baier, Estate of	$583,230	58.45
Lustgarten, Baier, Estate of	$2,231,950	204.94
Post Morrow Foundation, Inc.	$1,264,500	22.39
Szuster, Paul & Szuster, John	$1,098,647	99.88
Vigliotta, Anthony, Thomas & Ernest	$64,100	46.76
TOTALS	**$6,143,930**	**500.03**
TOWN OF EAST HAMPTON		
Dankowski, Henry & Paul	$485,430	29.60
Jemkap, Inc.	$287,000	28.74
Osborne Produce Co.	$253,000	25.38
Schwenk, Ann H.	$460,000	40.40
TOTALS	**$1,485,430**	**124.12**
TOWN OF HUNTINGTON		
Mitchell Giannini & Howard Bergson	$122,500	0.99
Vooris, Parker	$792,700	50.60
TOTALS	**$915,200**	**51.59**
TOWN OF ISLIP		
DeFere, Paul	**$296,800**	**10.80**
TOWN OF RIVERHEAD		
(P) GKS & Y Realty c/o Schotsky	$471,362	62.85
Barker, Frank	$288,585	115.90
Barker, Frank	$391,200	79.40
Barker, Frank	Dedicated	53.70
Beck, Alexander B. Jr.	$175,635	64.20

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Big Shamrock Farms, Inc.	$499,056	55.45
Cichanowicz, Stanley	$97,352	40.48
Conklin, Perry V., Jr.	$239,700	59.58
DeFriest, Otto B.	$123,000	95.50
Feola, Ameriga & Maria	$93,500	17.00
Flitman, Robert	$166,180	59.50
Foley, Patricia	$51,200	13.94
Friars Head Farm, Inc.	$358,969	131.7
Gatz, Benny	$439,712	31.41
Gergela, James	$218,425	86.60
Grodski, Alex	$85,540	32.90
Grodski, John F. (Est. of Lucy Kosakowski)	$6,025	3.00
Half Hollow Nursery Rlty.	$216,055	79.40
Jamesport Farms	$236,837	76.20
Jamesport Vineyards, Associates	----	30.20
Jamesport Vineyards, Inc.	$165,900	55.20
John P. Kujawski & Sons	Dedicated	50.11
John P. Kujawski & Sons	$491,480	208.00
K & E Land Corp.	$429,961	78.00
Kobylenski, Walter Jr. & Theresa	$230,251	32.89
Lewin	$92,180	33.71
Lewin	$69,030	25.56
Lewin Family Limited Partnership	$768,236	95.02
Lewin Family Limited Partnership	$334,896	39.40
Lewin Family Limited Partnership	$796,348	93.00
Lewin, Ernest	$674,447	218.26
Lewin, Fred	$157,120	97.80

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Lewin, Fred	$273,844	218.20
Lewin, Howard E.	$338,131	112.52
Lewin, Howard E.	$300,470	97.61
Lewin, Howard E.	$356,747	122.60
Long Island House Wines	$290,564	52.83
M.H. of Long Island	$1,156,906	100.60
Massoud, Charles & Ursela	$80,310	33.34
McKasty, Martin	$111,499	35.40
McKasty, Martin Sr. & Marie	$62,100	28.80
McKay, Raymond & Victoria	$46,800	26.02
Middle Road River	$220,822	86.60
North Fork Preserve, Inc.	$444,800	52.40
Reeve, George C.	$125,000	25.80
Reeve, George C.	----	45.20
Schmitt, A., J., & R., & Cornell University	$60,530	18.34
Schaffner, Elizabeth / Tyco	$1,052,457	46.01
Scotti, J. / Brinster L.	$41,592	5.20
Sipala, Richard & Kujawski, John	$477,450	181.00
Tuccio, Edwin & Patricia	$315,513	28.68
Warner, Austin H.	Dedicated	40.00
Warner, Marvin	Dedicated	18.10
Wells	$582,980	53.00
Wells, Craig; Wells, Vernon F. Jr.; Wells, Patricia	$1,478,958	114.89
Younee, John	$247,000	96.60
Young, A., Springer, H., Seferian, Haig & Jack	$136,945	41.00
Young, Alberta	$784,237	66.74
Young, Avery	$149,035	53.90

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Zaleski, Raymond C. & Cecilia E.	$805,546	57.54
Zeh, Elmer H.et al	$621,638	49.73
Zilnicki, Allan & Teresa, Stark, James	$483,420	34.53
Zilnicki, Constance	$229,157	19.10
Zilnicki, Edward	$297,190	114.00
Zilnicki, Edward	$1,134,752	118.49
Zilnicki, Kenneth	$250,800	30.00
TOTALS	**$21,325,374**	**4,440.62**
TOWN OF SMITHTOWN		
Lund, Barbara	$295,800	43.20
Nicodemuus, Richard Townsend	$200,000	20.54
TOTALS	**$495,800**	**63.74**
TOWN OF SOUTHAMPTON		
Avens, Kenneth	$93,600	19.71
Bird, Judith A.	$63,300	20.33
Corwith	$19,500	8.42
Dexerillis & Wesnofski	$194,232	39.40
Estate of C. Vanderveer, F. Covert Vanderveer & S. V. Davidson	$275,000	20.11
Gerbeth, John as Trustee	$500,000	7.05
Graboski, Benny A.	$360,155	26.21
Halsey, Abram	$636,500	34.00
Halsey, R., & M., Halsey Storch, J. & Halsey Wellon, P.	$2,822	12.26
Hren	Acquired by Tax Deed	67.87
Joshua's Place	$611,450	17.47
Long Island Tree Nurseries	$572,730	35.20
Lumber Realty Associates & Sayre Baldwin, Inc.	$284,115	77.30
Meadiwnere Farms & L.I. Tree #2	$685,345	49.20

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Novack, John P.	$79,425	26.92
Rogers, Charlotte F. as Executrix of the Estate of Hildreth Rogers	$822,650	59.10
Tiska, Anthony E. Jr. & Gail O.	$276,840	25.90
Vanderveer, Charles III	$171,875	12.20
Wesnofski	$93,245	57.60
Wesnofski	$307,617	107.40
Wesnofski, Remi	$410,375	24.53
White, Helen	$270,875	19.69
TOTALS	**$6,731,651**	**767.86**
TOWN OF SOUTHOLD		
B & J Realty	$260,448	21.70
Bedell, John & Susan	$84,675	42.30
Berkman, Andrew, Barry & Deb	$295,970	36.07
Briarcliff Sod, Inc.	$559,071	65.77
Cherepowich, J.; Polak, H.; Santacroce M.	$385,532	27.54
Coffey, Timonty (Phase III)	$122,911	15.36
Design Properties, Inc.	$335,680	27.97
DiMarco Silvio & Pauline	$189,300	22.27
Droscoski, Albert	$145,260	16.14
Drum, Henry	$110,453	32.00
Drum Schanz, Grace	$55,122	18.40
Fleming, Paul E. & Mary L.	$149,510	31.86
Glover	$65,270	20.40
Herodoius, Damianos	$94,500	34.90
Kaufman, Scott (Phase IV)	$96,242	11.32
Latham, Edward W.	$373,100	116.87
Long Island Vineyards, Inc.	$142,260	69.70

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
McCall, Russell C.	$499,160	47.54
McGunnigle, Agnes	$70,300	30.70
McGunnigle, Thomas	$131,175	49.17
Mudd, David	$72,430	14.49
Mudd, Stephen	$64,800	12.96
Neamonitakos, E. / Niamonitakis. M	$193,485	12.90
Osprey Dominion Co. - (IV)	$346,702	46.23
Pancourt, Peter, Carrol & John W., III	$74,400	25.56
Peconic Land Trust - a/k/a Baxter, Fr. Corchaug (III)	$286,400	35.80
Perino, Joseph	$38,775	14.36
Peterson, George R.	$18,665	6.91
Pollio, Ruth	$256,100	19.70
Rastegar Assoc. c/o Albert Khalily	$695,979	62.14
Ressler, Harold K.	$161,750	53.04
San Andres, Luis/Laurel Lake Vineyard	$177,975	16.95
Steele, Timothy T. & Jeanne F.	$80,671	10.76
Wagner, Pierce & Claire	$78,150	26.02
Weiss, Russell	$333,932	11.94
Wickham	$354,890	92.89
Wickham, John, Ann, Thomas, & Gekee	$287,978	18.20
Wickham, John, Mary & Thomas	$783,750	20.00
Zanieski, Alexander Jr. et. al.	$501,348	41.78
Zaveski, John & Judith A.	$97,700	37.09
Zimmer, Frank	$222,000	12.00
Zimmer, Frank B.	$83,860	25.29

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Zimmer, Frank B. & Virginia A.	$272,400	76.84
Zuhoski, John Jr.	$299,768	37.47
TOTALS	**$9,949,846**	**1,469.28**
TOTAL - TOWNS DEVELOPMENT RIGHTS	**$47,344,032**	**7,428.05**

SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
OPEN SPACE		
511 Equities	$4,600,000	213.00
Ammerita, Ann (BDC)	$18,100	1.74
Benjamin, John M.	$1,200	0.06
Bill, Edmund G. - Estate of	$3,500	0.06
Buttner, Manfred	$359,300	13.34
Carpenter, R. & J.	$165,000	1.40
Chandler Property, Inc.	$4,500,000	39.63
Chisholm, James M.	$1,200	0.11
Davis, Lester	$1,100,000	2.77
Davis, Lester H., Jr. & Jean D.	$920,400	4.60
Fuchs, Marc & Ronni	$2,784,000	17.09
Gothe, Paul K.	$18,200	1.73
J.A. Green Development Corp.; Rubin; Berman; Nadel	$33,840	2.82
Jackson, Marie	$1,200	1.20
Kenneth, Michael & Robert Hawkins	$1,200	0.11
Leslie, Donald W.	$90,000	0.50
Levin, Richard D. (BDC)	$12,000	1.17
Lohmann, Henry & June	$35,500	14.20
Pellicio, Mary C.	$23,000	2.30
Post Morrow Foundation (Orient Park)	$280,000	4.00
Rakidjian, Haig	$2,400	0.23
Rodrique, Winfred	$1,800	0.17
Serota, Nathan (Coram Greenbelt)	$1,975,226	11.34
Smith, Eugene T. & Ann	$7,400	0.75
Smith, Jean; Kulas, Barbara / Last Will R.F. Logan	$290,150	2.02
Swan Creek Development	$450,000	12.74
Thomas, Lowell & Susan	$330,000	2.31
Walsh, J. Christopher	$6,000	0.58

SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Webster, Lila S.	$1,200	0.11
Wood, Fred; Smith, Jeanne; Kulas Barbara	$47,250	6.26
Wood, Rose & Frederick	$150,000	0.77
Wood, Rose & Frederick	$325,000	1.6
TOTALS	**$18,534,066**	**360.71**
ACTIVE PARKLAND		
Arceri, Russell	$185,000	0.12
Battaglia, James	$68,000	0.17
BDG Commack, L.P.	$1,800,000	5.30
Benjamin, Alvin	$3,000,000	20.00
Krudop, Robert	$611,057	7.19
McGovern, E. C. & R.	$1,550,000	17.01
Oak Beach Dunes, LLC	$5,450,000	6.23
Our Lady of Grace R.C. Church	$653,000	4.00
Pirrera, Anthony	$1,495,500	37.30
Ramirez, Maria	$900,000	1.63
Romeo, Frank J.	$265,000	0.19
Romeo, Frank J.	$265,000	0.06
Trihy, Beatrice	$325,000	0.59
TOTALS	**$16,567,557**	**99.79**
FARMLAND		
Damiecki, John	$2,100,000	29.18
H & M Hanley-Eberhard Dairy Farm	$2,906,117	78.33
PMM Leuthardt LLC	$1,681,680	
Ryan Family	$890,820	63.63
Schwenk, Henry, et al	$3,544,800	42.21
Sherwood, Jane	$595,280	10.63
Strobel Farm	$948,484	22.00
Wesnofske, Clyde & Victoria	$429,420	10.10

SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Wolffer, Christian	$5,662,930	115.57
Zeh, E.H.; G.H.; R.J.; R.C.	$708,025	19.95
TOTALS	**$19,467,556**	**391.60**
GRAND TOTALS	**$54,569,179**	**852.09**

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
OPEN SPACE		
511 Equities, Corp.	$2,000,000	19.00
Adamowicz, Michael; Fraser, Elizabeth	$1,604,340	59.42
Algieri, Dominic & Adriana	$8,000	0.09
Anything You Want, LLC	$86,000	0.86
Balbino, Antonio	$60,500	1.91
Beggins, Paul & Carol	$400,000	6.46
Byrne, Mary Brenda	$20,125	0.13
Campo Brothers	$27,000	0.22
Capel, Noel Fannel	$1,700	0.09
Casto, Salvatore & Maria	$24,500	0.40
Cathedral Pines (AVR)	$159,573	22.10
Chustckie, William	$9,000	0.14
Coraci, Antony (Fanning Landing)	$680,000	17.70
Curley, James (Charles Gambino, vendee)	$270,000	0.54
D'Alesso, Peter	$16,000	0.82
Dosiak, Dorothy	$740,756	22.80
Downey, Philip & Kay	$37,000	0.32
Duke Family Trust; A.D. Duke; M.D. Duke	$5,800,000	57.04
E. Melamed; K. Melamed; D. Melamed	$241,400	8.95
E. Roverse; R. Roverse; C. Gambino; L. Kazmier; R. Gamino	$10,000	0.09
Eileen Delarue Abel; Kathleen K. Delarue	$7,500	0.13
Ensley, Rufus	$475,000	1.00
Entwistle, Beryl D.	$10,000	0.09
Erb, William - Estate	$18,000	0.40
Escaldi, Nicholas	$9,460	1.72
Estate of Adolph Blazek	$2,500	0.40
Estate of Angelo Giambalvo; Rose Giambalvo	$930,500	2.30
Estate of Catherine McDonnell	$12,000	0.13

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Estate of Leonard Bayne	$5,000	0.05
Estate of Phyllis Weisz	$4,500,000	26.00
Estate of Richard Dittmer	$44,000	0.60
Fabrizio, Rudolph - Trustee	$37,000	0.14
Falco, Judith	$161,400	1.20
Ferrieri, Luciano	$14,500	0.18
Fischetti, Anthony	$14,500	0.18
Foley, Donald	$2,625,000	3.14
Fox Lair I (AVR)	$5,037,490	192.50
Fox Lair II (AVR)	$118,778	2.53
Froehlich, Sharon	$6,500	0.09
Fuld(50%), Brookdale Hospital(40%), Buzen(10%)	$145,400	2.82
Gazza, Joseph F.	$26,635	5.33
Gazza, Joseph F.	$44,525	8.91
Gerrato, Anthony & Grace	$60,000	2.68
Gram, Robert	$19,000	0.07
Griffen, Ethel	$1,700	0.08
Hiliab Corp.	$6,500	0.09
Janice Pike (PLT as Contract Vendee)	$1,496,250	8.55
Joseph F. Gazza	$43,750	8.75
Joseph F. Gazza	$81,150	16.23
Joseph F. Gazza	$5,460	1.09
Joseph Z. Gazza	$14,200	2.84
Junlee Graham Rose Est. of C.T. Graham Jr	$10,500	0.14
Karras, Theodore	$16,000	0.20
Klein, Anthony	$18,000	0.14
Lane, Gabby, LLC	$2,500,000	24.17
Lea, Sperry	$200,000	1.00
Loughlin, Bernard	$1,091,673	4.74

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Loughlin, Bernard (conservation easement)	$1,175,683	5.11
Luchyshyn, Mary (Contract1)	$932,750	4.80
Lydel Holding Corporation	$23,500	0.41
Maggio (Goldsmith Inlet) PLT	$250,000	1.00
Malpiqli, Joseph & Helen	$7,500	0.32
Martha B Persico, Admin.Est. Of M. Persico	$16,000	0.23
Mc Laughlin, J. Stewart	$145,000	0.62
McDonnell, John	$80,380	1.84
McGinnis, Mary Elizabeth; McGinnis E.	$1,650	0.09
McLaughlin, J. Stewart	$7,500	0.09
McQuade, Ann	$3,012,492	64.40
Meiselman, Michael	$50,000	0.20
Mills, Dorothy A.	$13,000	0.14
Monks, R. Allen	$1,650	0.14
Montgomery, Michael & Sharon	$18,000	0.23
Muller, John	$65,000	1.20
Nielson, Wilhelmi	$130,000	0.18
Palmer (Goldsmith Inlet) PLT	$300,000	1.00
Papell, Steven	$85,000	0.23
Parbus, Elizabeth	$6,500	0.09
Parker, Allan	$1,870	0.18
Peconic Land Trust	$473,000	14.99
Rawluk, Myron & Ann	$325,000	1.36
Reavis, M; Trafford, S (Estate of Rasmussen)	$200,000	5.50
Reiner-Rusher, Angela	$4,200	0.25
Rendel, Neil & Susan (Pipes Cove)	$39,401	3.28
Rimland, Jeffrey	$1,107,000	2.46
Rodrique, Winifred	$5,500	0.09
Roehrich Living Trust	$1,542,000	5.14

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Rugg, Victor J.	$4,000	0.18
Sains, Rhea Noella	$440,000	0.49
Sal Davi; John Crino; Anthony Crino	$51,622	1.95
Scarpa, Giuseppina	$9,000	0.14
Schleicher, B.T. & R.A.-Trustee's for Trust Agree. R.A. Schleicher Trust of 1960	$3,567,858	29.98
Schneider, George	$7,500	0.09
Schultz, Warren	$3,800	0.06
Sebesta, Catherine	$245,000	0.37
Sferazza, Giusappe & Anne	$20,500	0.32
Stark, Charles	$123,690	11.78
Stark, Edith M.	$68,880	6.56
Stiffel, Judith	$7,500	0.09
Suffolk County Industrial Development Agency	$2,800,000	10.60
T & S Builders	$734,700	6.13
The Deger Family Limited Partnership	$1,596,700	12.53
The Mary Louise E. Dodge Family LLC	$1,750,000	8.57
The Nature Conservancy	$969,933	42.17
The Nature Conservancy	$165,000	7.89
Tieman, Carol Stark	$122,745	11.69
Unitarian Universalist Church	$1,531,730	30.63
Valenta, Francis & Carol	$18,000	lot
Verardi, Mary Laura	$5,280	0.96
Walsh III, William E.	$7,950	0.09
Warbler Woods (AVR)	$716,188	114.59
TOTALS	**$56,992,917**	**953.12**
ACTIVE PARKLAND		
TOTALS	**0**	**0.00**

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
FARMLAND		
353 Manor Lane LLC (Tortino)	$2,323,552	37.72
Bell, John & Raymond	$1,250,298	19.85
Caracciola, Louis & Ottavia	$1,316,070	14.63
E.H.;G.H.;R.J.;R.C. Zeh	$1,191,951	28.91
Ernst/Norton	$2,200,201	50.87
Ghassemi & Co, LLC	$1,337,422	23.06
Halliday, A.; Morabito, I.; Detmer Farms	$5,813,500	30.20
North Shore Homefinders, Ltd.	$1,091,384	19.49
P.& D Schmitt;S. & K. Zilnicki	$630,000	10.00
Reeve, Fred & Lois	$1,335,600	21.20
Squirrelville Realty LLC.	$2,178,091	75.00
Sujecki, Edward & Albina	$1,155,665	25.97
Terry, Kenneth; Terry-Bull, Priscilla	$660,100	14.35
Warner, Austin & Jeanne	$3,674,475	58.33
Zaweski, Walter	$2,159,863	24.54
TOTALS	**$28,318,172**	**454.11**
GRAND TOTALS	**$85,311,089**	**1,407.23**

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
96 Meadow Lane LLC	$5,500,000	122.80
A. Kaufman Family Partnership (including J. Heller)	$179,400	1.56
Albert Andrew Pinelli (Vicam)	$1,062,500	18.74
AVR-Ridge Estates	$17,740,116	148.26
Bilski, Frank; Sapiane, Gary	$450,000	2.46
Bird, Karine	$500,000	3.07
Borelli, John	$375,000	1.68
Buck, J. & J.; Bush, R. & N.	$517,500	13.60
Burke, Jay	$180,000	0.50
Capurso, Edna - Estate of	$657,500	1.85
Carll S. Burr, Jr. Inc.	$570,000	2.36
Christian City Church of New York	$672,563	10.76
Corso Family Farms	$1,131,854	39.80
Crystal Bay Construction	$1,127,000	7.72
Daniel Kummer	$330,000	1.25
Dolores Zebrowski; William Mulvihill	$1,445,000	9.74
Dovale Enterprises (Mud Creek)	$40,000	0.25
EAGLE CAL SC, INC & SM BRO GROUP,LLC F/K/A Jasci Assoc. L.P. (Overton Pres.)	$2,124,172	20.33
Eileen Shutt & Ronald Capurso,Trustees	$175,000	0.44
Elton St. Riverhead LLC	$556,000	5.56
Estate of Edna Capurso	$1,005,000	2.24
Estate of Mary Kane (Overton Pres)	$38,500	0.23
Galdi, Gregory	$273,000	2.50
Gerrato, Blaise; Gerrato, John	$500,000	1.35
Glover, Kenneth G.	$2,391,660	23.22
Grandma & Partners (Third Creek)	$1,043,100	17.77
Greeff, Pieter	$400,000	3.55
Guzio, J. & G; Imbessi, D.; Papson, C.; Buxenbaum, D.	$7,500	0.12

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Helen Zilnicki	$4,432,050	70.35
Hertlin, Lillian	$1,549,250	6.20
Houde, Freda	$375,000	3.30
Jacoby Family Limited Partnership	$789,460	7.90
James Manos Revocable Trust	$773,600	1.17
Jefferson Estates Corp./Hickory Run Corp./Caroline Estates Corp.	$237,860	2.52
Joseph G. Manzi, Jr. Irrevocable Trust	$1,833,499	20.84
Kalimnios (Maple Swamp) Litigation Settlement	$2,119,779	
Lance & Christine Farley	$540,000	0.69
Lecky, J.; Randall, H.M.; Leighton, A.	$1,139,052	4.47
Lingo I Associates	$4,927,440	41.06
LoCastro, Frank & Dorothy	$46,000	0.38
Marbri Nursery, LLC	$849,400	27.40
Milazzo Family LLC	$1,200,000	12.59
Neil O. Dickerson;Carol Dickerson	$250,000	0.74
Norton, Howard	$235,000	1.26
Norton, Jerome J.	$230,000	1.15
Norton, Richard	$46,000	0.23
Passionast Monastery of Our Lady of the Isle	$461,500	7.94
Patricia & Massimo Coscia	$285,000	1.00
Paul & Linda Cooper	$105,352	0.41
Paul Cooper	$285,000	1.01
Peconic Land Trust (f/k/a Tedford)	$883,000	14.50
Pettee, Jon, VP NCS LLC	$94,500	0.27
PF&E LLC	$1,379,600	22.40
Pheasant Meadow Farms, Inc.	$454,533	
Pheasant Meadows Farm	$2,145,467	30.74
Phillip & Joann Mauro	$570,000	1.90
Pollert	$1,003,000	11.80

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
R. Mark Ostler	$640,588	5.04
Raine, Jeffrey Paul	$419,873	4.66
Ralph Capurso, Jr.	$322,500	1.05
Rich, Gaius Barrett, IV, Marguerite Post	$950,000	11.62
Riverhead Estates, Inc.	Donation	0.32
Riverhead Resort LLC (TNC)	$5,040,000	17.61
Rodick Realty	$40,000	0.23
Ross School (TNC)	$3,909,895	71.09
Ruth Allen LLC	$56,100	0.52
Sagtikos Manor	$1,500,000	10.30
Salvatore Verrico	$92,000	0.23
Schmidt Family Partnership	$975,000	5.20
Sherwood Jayne Property	$3,200,000	36.45
Shoreline Development Corp.	$2,486,400	37.00
South Country Central School District (inclusive)	$830,000	16.53
Sposato, John & Sally	$462,500	5.90
Stephen J. Patterson III	$343,575	2.48
Terry, Ronald Elton	$350,000	7.00
Theodore Karras	$10,000	0.09
Tuthill Point Assoc.; Pine Aire	$3,077,816	25.86
Walter Hodun; Edmond Hodun Jr.	$4,781,133	75.89
Westmoreland Farm, Inc.	$1,343,142	24.87
Wetzel, McFadden & Phelan	$35,000	0.61
William Partridge & Daniel Regini	$35,625	0.20
William Sweeney & Robert Thomas	$395,000	0.38
Woods, Hilaire	$750,000	8.00
Woods, Hilaire, II (Walter Morris)	$350,000	0.80
TOTALS	**$102,628,854**	**1,127.83**

AFFORDABLE HOUSING PROGRAM 1/01 - 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Bay Shore Partnership Devel. Fund Co.	131,400	0.67
CDCLI Housing Development Fund Corp.	$895,000	7.40
Columbia Street-Huntington	$389,000	0.41
Downtown Patchogue Redevelopers LLC	$3,750,000	3.19
Millenium Hills	$1,500,000	8.20
Pulte Homes of New York, Inc.	$3,301,960	5.60
TOTALS	**$9,967,360**	**25.47**

SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
A.Accardo; D.Accardo; A. L'Hommedeiue; C.LeGrega	$11,000	0.18
Abess Farm Ltd. (Marie Tooker)	$3,600,004	90.00
Aero World Corp	$1,386,000	4.40
Andruzkiewicz, John C.	$962,113	20.26
Arthur H. Cotins, Revocable Trust	$850,000	2.09
B. Miller; N. Leichter	$25,565	0.24
Baiting Hollow Realty, LLC	$435,840	9.08
Bay Avenue Properties, LLC	$1,998,684	8.47
Benjamin H. Conklin, as Trustee	$4,212,296	13.95
Benner, Robert & Jean	$2,530,000	11.00
Berkowitz, Murray & Rebecca	$3,500	0.04
Brick Kiln, LLC	$3,500,000	9.87
Burt Avenue LLC	$808,125	1.93
Bylott, William; Robin Bylott	$325,000	0.99
Cardinale, John & Joan	$400,000	0.72
Carich (Horvath), Marie	$600,000	1.03
Castellano, Frank & Madeline	$23,500	0.32
Commerdinger, Elva - Estate of	$1,263,290	5.58
Conklin, Thomas O.	$1,008,408	3.61
Dovale, William	$70,000	0.41
Dutchman Mooring, LLC	$2,700,000	14.62
Engel Burman Senior Housing	$990,353	5.21
Estate of John Dosiak	$1,054,690	24.30
Estate of Juanita Guccione	$51,000	0.25
F. Doob; J. Doob; C. Piccininni	$34,692	2.48
Farr, Reginald & Connie	$2,367,270	26.30
Forman & Associates	$237,400	2.37
Franco; Conner; Jacobs; Smyth; Habib	$592,515	9.41
Frank Grausso Jr.	$703,500	9.38

SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Georgiopolous, C. & H.	$225,000	1.34
Godzieba, Walter & Ellen	$2,068,000	18.12
Hallock Landing at Shoreham, LLc	$4,627,200	19.28
Hoshlya, Anna; Hoshlya, Peter	$1,266,269	29.66
James & Ketty Colbert	$14,000	0.01
Jarzombek, Richard & Eileen	$3,319,920	36.89
Jeffrey Paul Raine	$400,000	4.45
Jurgielewicz Estates	$2,816,488	22.79
Kempinski, Benedict & Agnes	$20,000	0.42
Kozak, Frank & Hedwig	$940,800	19.60
Manor Lane Vineyards, LLC	$707,243	8.52
McLaughlin, J. Stewart	$21,000	0.13
Mohlenhoff & Assoc, LLC; M. Mohlenhoff & Assoc., LLC (Exchange Solutions, Inc.)	$2,055,563	10.96
O'Doherty, James & Angela	$805,000	7.40
Pandolfi, Phil & Mae	$109,050	0.73
Patanjo, Gary	$20,000	0.23
Peconic Land Trust	$6,000,000	195.50
Peipman, Fred	$3,500	1.20
Popp, Alfred & Mary Jane	$844,170	8.89
R&L Apostle; T & J Stevenson	$688,750	6.50
R. Gilbert; K. Blydenburgh; K. Gilbert	$65,000	0.48
R.F. Schmidt Revocable Trust	$500,000	1.09
Rakidjain, Haig	$105,000	0.24
Ralph Johnson,Trustee (Smoke Run Farm)	$1,351,001	4.89
RD Associates, Inc.	$140,000	0.10
S.M. Rodgers, Inc.	$1,204,860	28.02
Sacco, Joseph as Contract Vendee	$275,000	0.23
Schwabe, Jerrold	$3,000,000	14.04
Sharkey, James & Monique Molfetta	$748,200	8.60
Sharon Golden	$150,000	0.48

SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Siyoun Mahfar & Assoc. LLC	$1,650,000	5.00
The Knox School	$4,712,700	20.49
Westmoreland Farm, Inc.	$739,800	13.70
Zanghi, Joseph	$222,150	0.51
TOTALS	**$74,560,409**	**768.95**

LEGACY FUND Inception through 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Beechwood Horseblock Building Corporation	$946,655	16.05
Brandenstein, J.C. & H. C.	$2,500,000	6.38
Donald Filippelli; Brigitta Fillipelli (TNC)	$1,600,000	9.54
Estate of Eric Lundstrom; Femmy Lundstrom-parcel 1	$5,665,400	87.16
Jacqueline Moeller & TMJ Realty	$6,561,555	28.53
Lawnsdale, LLC	$600,000	0.60
Raymond H. Topping	$7,560,184	17.56
The Nature Conservancy (Blocker)	$4,000,000	45.03
TOTALS	**$29,433,794**	**210.84**

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Amsler Family Partnership	$2,635,360	16.47
Andrews, Marie	$1,352,945	18.79
Ashley Builders Corp.	$160,000	3.00
Avakian, Edna M.	$30,000	0.21
Bell Mier, Inc.	$173,695	1.05
Belonzi, Beverly - Executrix	$432,400	3.62
Brodmerkel, William & Betty Jane	$13,000	0.88
C. Penney, Executor; J. Lowell, Devisee	$235,000	7.94
Castle Court, LLC	$1,258,686	19.36
Christopher Emery	$5,400	0.10
Cindy (Berman) Meadow; Craig N. Meadow	$75,000	0.68
Clarke, Gail	$230,000	0.75
Cuomo, James, Louise, Francis, Vincent; Cuomo Casey, B.; Howitt, F.; Defossee, S.A.	$3,519,016	27.49
Davies, Andrew	$15,000	1.70
DeAngelis, Carl	$525,000	0.80
Delalio Sod Farm, Inc.	$230,000	2.48
Dowling College	$6,500	0.09
Eastport Properties, LP	$3,680,275	52.58
Estate of E. Carlson (Clifford K. Carlson, Executor Est.)	$327,712	3.72
Estate of John Sullivan/Alice Sullivan	$75,000	0.36
Estate of Margaret Rolle (Brenda Sujecki Exec.)	$5,815,000	31.50
Estate of Richard C. Lewin	$230,000	0.68
Fairfield @ Coram - 112 LLC	$11,200,000	23.03
Fairfield Mill Estates (Overton)	$5,637,120	46.98
Gazza, Darcy	Donation	0.41
Gerard, Lloyd	$872,280	9.69
Grausso, Frank L. & Virginia	$492,160	6.15
Harriman Estates at Aquebogue, LLC	$9,680,242	56.94
Hilty, Thomas J.-Jr.	$802,657	11.00
Jayne DeCarmine & India DeCarmine	$800,000	4.63

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/10		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Jeffers, James & Patricia	$206,335	1.42
Jennings, Emma	$13,000	0.26
John O Beyerheimer Trust	$140,500	0.25
Joseph B. Sieminski & Estate of Stephanie L. Sieminski	$4,093,892	49.32
Katala-Gruber, Gail	$17,000	0.22
Koppelman, Keith	$766,260	6.39
M. McGahey; J. Kilfeather	$1,000,000	6.76
McDonnell, Mark; Dondero, Marie	$130,000	0.18
Mederos, George & Mildred	$50,000	2.77
Michael Delea; Frances Sasso; Estate of E. Delea	$5,040,000	70.00
Mr. Gregor & Jeffrey Szurnicki	$1,309,200	6.55
Murphy, Francis & Ann	$235,000	0.41
Najdek, Arthur	$250,000	1.61
Natfal Associates, LP	$1,105,825	6.32
Norberto, Francisco	$24,500	0.40
Norberto, Salvatore	$31,000	0.50
North Fork Knolls I LLP	$2,742,467	78.36
Pagnotta, George & Marcia	$407,625	5.67
Peconic Land Trust as Contract Vendee	$3,023,888	7.45
Pokorny, Jean Berger	$5,500	0.09
Pollert	$477,785	5.62
Porter, William	$660,000	1.08
Richard Cavett	$6,000,000	75.75
Rottkamp, Jeffrey	$736,548	11.33
Rubenstein, M.; Tanguturi, S.	$565,000	3.08
Spring Meadow Enterprises, LLC	$5,113,909	59.35
Stanton Ave LLC/Jerry Spiegel	$14,411,790	160.13
Stuart Podolsky; Ted Rosenberg, Esq.	$10,000	0.09
Terry Girls' Realty, Inc.	$1,149,940	14.15
Thomson, Arthur	$975,000	4.25

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/10		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Valiant Rock, LLC	$777,476	2.77
Veasey, John C.	$16,813	0.15
Village of Greenport	$1,700,000	6.33
Vissone/Naples	$2,476,812	31.75
V.W. Enterprises, LLC	$9,008,383	23.83
Widenor, Malcolm & Marcia	$430,000	2.64
Wojewocki, Henry, Diane & Patricia	$2,020,459	36.00
TOTALS	**$117,631,355**	**1,036.30**

PROJECTS NOT SCHEDULED IN THE 2012-2014 ADOPTED CAPITAL PROGRAM

THE FOLLOWING PROJECTS WHICH WERE SCHEDULED IN THE 2011-2013 ADOPTED CAPITAL PROGRAM ARE DISCONTINUED IN THE 2012-2014 ADOPTED CAPITAL PROGRAM

PROG	DEPT	PROJECT TITLE
1740	ITS	UPGRADE PAYROLL SYSTEM DATABASE
1786	CLK	ENTERPRISE PROCESS DATA MODEL
1790	CLK	UNIFIED LAND RECORDS SYSTEM
5126	DPW	INTERSECTION IMPROVEMENTS ON CR 83, NORTH OCEAN AVE IN THE VICINITY OF MOUNT SINAI-CORAM RD
5184	DPW	GROUNDWATER IMPROVEMENT AND DRAINAGE MODIFICATIONS TO CR 48, MIDDLE ROAD
5652	DPW	STORAGE BLDG FOR TRANSPORTATION DIVISION CAPITAL EQUIPMENT
5709	ECD	TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT
5838	DPW	REHABILITATION OF SMITH POINT BRIDGE
7050	PKS	IMPROVEMENTS TO PECONIC DUNES COUNTY PARK

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
1100	GENERAL GOVERNMENT SUPPORT: JUDICIAL								
			790,000	1,535,000 B	1,460,000 B	350,000 B	700,000 B	1,535,000 B	1,535,000
			0	210,000 G	265,000 G	215,000 G	506,000 G	210,000 G	210,000
		6,031,000	790,000	1,745,000	1,725,000	565,000	1,206,000	1,745,000	1,745,000
1400	GENERAL GOVERNMENT SUPPORT: ELECTIONS								
			500,000	0	3,300,000 B	0	0	0	0
		3,800,000	500,000	0	3,300,000	0	0	0	0
1600 & 1700 & 1800	GENERAL GOVERNMENT SUPPORT: SHARED SERVICES								
			8,721,587	14,038,006 B	10,297,862 B	4,896,264 B	3,075,000 B	5,872,249 B	14,038,006
			0	350,000 G	150,000 G	150,000 G	150,000 G	0	350,000
		41,828,719	8,721,587	14,388,006	10,447,862	5,046,264	3,225,000	5,872,249	14,388,006
2100 & 2200 & 2300	EDUCATION								
			5,800,000	20,550,000 B	15,435,000 B	4,350,000 B	0	0	20,550,000
			5,800,000	20,550,000 S	15,435,000 S	4,350,000 S	0	0	20,550,000
		92,270,000	11,600,000	41,100,000	30,870,000	8,700,000	0	0	41,100,000
3000	PUBLIC SAFETY: OTHER PROTECTION								
			7,145,339	7,695,000 B	2,360,000 B	2,600,000 B	54,127,500 B	5,785,000 B	7,695,000
		73,927,839	7,145,339	7,695,000	2,360,000	2,600,000	54,127,500	5,785,000	7,695,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
3100	PUBLIC SAFETY: LAW ENFORCEMENT								
			224,112	200,000 B	125,975 B	310,000 B	0	200,000 B	200,000
		860,087	224,112	200,000	125,975	310,000	0	200,000	200,000
3200	PUBLIC SAFETY: COMMUNICATION								
			100,000	310,000 B	200,000 B	1,850,000 B	500,000 B	810,000 B	310,000
		2,960,000	100,000	310,000	200,000	1,850,000	500,000	810,000	310,000
3300	PUBLIC SAFETY: TRAFFIC								
			750,000	800,000 B	370,000 B	950,000 B	1,300,000 B	800,000 B	800,000
			1,000,000	2,200,000 F	1,080,000 F	3,400,000 F	4,800,000 F	2,200,000 F	2,200,000
			0	0	100,000 S	0	0	0	0
		16,750,000	1,750,000	3,000,000	1,550,000	4,350,000	6,100,000	3,000,000	3,000,000
3400	PUBLIC SAFETY: FIRE PREVENTION & CONTROL								
			0	415,000 B	2,565,000 B	1,150,000 B	4,175,000 B	200,000 B	415,000
		8,305,000	0	415,000	2,565,000	1,150,000	4,175,000	200,000	415,000
3500	PUBLIC SAFETY: LAW ENFORCEMENT								
			0	1,022,080 B	0	0	0	1,022,080 B	1,022,080
		1,022,080	0	1,022,080	0	0	0	1,022,080	1,022,080

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
4000	HEALTH: PUBLIC HEALTH								
			500,750	722,450 B	337,300 B	10,160,800 B	359,800 B	722,450 B	722,450
			0	100,000 G	0	0	900,000 G	100,000 G	100,000
		13,081,100	500,750	822,450	337,300	10,160,800	1,259,800	822,450	822,450
5000 & 5100 & 5500	TRANSPORTATION: HIGHWAYS								
			18,258,250	15,427,000 B	15,103,750 B	12,842,500 B	33,340,000 B	14,114,500 B	15,427,000
			4,576,000	17,200,000 F	9,600,000 F	0	17,100,000 F	17,200,000 F	17,200,000
			0	0	375,000 G	640,000 G	1,125,000 G	0	0
			300,000	0	0	0	100,000 O	0	0
		145,987,500	23,134,250	32,627,000	25,078,750	13,482,500	51,665,000	31,314,500	32,627,000
5200	TRANSPORTATION: DREDGES								
			1,750,000	1,570,000 B	2,100,000 B	2,150,000 B	2,200,000 B	1,570,000 B	1,570,000
		9,770,000	1,750,000	1,570,000	2,100,000	2,150,000	2,200,000	1,570,000	1,570,000
5300	TRANSPORTATION: EROSION & FLOOD CONTROL								
			2,163,139	1,345,000 B	4,150,000 B	1,200,000 B	5,175,000 B	1,345,000 B	1,345,000
			160,029	0	8,700,000 F	0	0	0	0
			27,166	0	1,450,000 S	0	0	0	0
		24,370,334	2,350,334	1,345,000	14,300,000	1,200,000	5,175,000	1,345,000	1,345,000
5400	TRANSPORTATION: PEDESTRIAL								
			800,000	550,000 B	550,000 B	50,000 B	0	0	550,000
		1,950,000	800,000	550,000	550,000	50,000	0	0	550,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
5600	TRANSPORTATION: MASS TRANSPORTATION								
			1,412,635	1,289,468 B	1,456,445 B	1,585,127 B	2,270,000 B	1,289,468 B	1,289,468
			8,101,072	6,975,745 F	7,901,963 F	9,037,011 F	11,760,000 F	6,975,745 F	6,975,745
			612,635	404,468 S	519,045 S	624,127 S	920,000 S	404,468 S	404,468
		54,869,741	10,126,342	8,669,681	9,877,453	11,246,265	14,950,000	8,669,681	8,669,681
5700	TRANSPORTATION: AVIATION								
			1,750,555	50,000 B	575,000 B	150,000 B	1,940,150 B	0	50,000
			0	0	0	0	11,304,562 F	0	0
			0	0	0	0	389,595 S	0	0
		16,159,862	1,750,555	50,000	575,000	150,000	13,634,307	0	50,000
5800	TRANSPORTATION: BRIDGES								
			5,000,000	2,900,000 B	5,400,000 B	2,600,000 B	5,500,000 B	2,900,000 B	2,900,000
			0	0	0	1,200,000 F	16,000,000 F	0	0
			0	0	950,000 G	875,000 G	0	0	0
		40,425,000	5,000,000	2,900,000	6,350,000	4,675,000	21,500,000	2,900,000	2,900,000
6400 & 6500 & 6600	ECONOMIC ASSISTANCE & OPPORTUNITY								
			500,000	300,000 B	250,000 B	250,000 B	250,000 B	500,000 B	300,000
		1,550,000	500,000	300,000	250,000	250,000	250,000	500,000	300,000
7000 & 7100	CULTURE & RECREATION: PARKS								
			5,300,000	3,995,000 B	2,160,000 B	1,935,000 B	4,145,000 B	2,575,000 B	3,995,000
		17,535,000	5,300,000	3,995,000	2,160,000	1,935,000	4,145,000	2,575,000	3,995,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
7400	CULTURE & RECREATION: MUSEUM AND PLANETARIUM								
			150,000	1,800,000 B	0	0	0	100,000 B	1,800,000
		1,950,000	150,000	1,800,000	0	0	0	100,000	1,800,000
7500	CULTURE & RECREATION: HISTORIC								
			0	500,000 B	0	0	1,795,000 B	0	500,000
		2,295,000	0	500,000	0	0	1,795,000	0	500,000
8200	HOME AND COMMUNITY SERVICES: WATER SUPPLY								
			745,000	1,965,300 B	3,000,600 B	655,000 B	485,000 B	1,813,300 B	1,965,300
		6,850,900	745,000	1,965,300	3,000,600	655,000	485,000	1,813,300	1,965,300

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1 2		5	6	7	8	9	10	11	12
8700	HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY								
			0	141,000 W	141,000 W	141,000 W	282,000 W	141,000 W	141,000
		705,000	0	141,000	141,000	141,000	282,000	141,000	141,000
	TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS			127,110,517	117,863,940	70,666,829	186,674,607	70,385,260	127,110,517

TOTAL AUTHORIZED PROJECTS
EXCLUDING SANITATION PROJECTS

	101,856,637 E	78,979,304 E	71,196,932 E	50,034,691 E	121,337,450 E	43,154,047 E	78,979,304
	19,037,101 F	26,375,745 F	27,281,963 F	13,637,011 F	60,964,562 F	26,375,745 F	26,375,745
	0 G	660,000 G	1,740,000 G	1,880,000 G	2,681,000 G	310,000 G	660,000
	300,000 C	0 C	0 C	0 C	100,000 C	0 C	0
	10,694,801 S	20,954,468 S	17,504,045 S	4,974,127 S	1,309,595 S	404,468 S	20,954,468
	0 W	141,000 W	141,000 W	141,000 W	282,000 W	691,000 W	141,000
	131,888,539	127,110,517	117,863,940	70,666,829	186,674,607	70,935,260	127,110,517

TOTAL AUTHORIZED EXCLUDING SANITATION PROJECTS 2012-2014: 315,641,286

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1 2		5	6	7	8	9	10	11	12
8100	HOME AND COMMUNITY SERVICES: SANITATION								
			550,000 A	500,000 A	300,000 A	250,000 A	0 A	500,000 A	500,000
			900,000 E	0 E	0 E	0 E	0 E	0 E	0
			450,000 E	0 E	0 E	0 E	0 E	0 E	0
			4,300,000 C	0 C	0 C	0 C	5,000,000 C	0 C	0
			1,000,000 T	1,000,000 T	1,000,000 T	1,000,000 T	0 T	1,000,000 T	1,000,000
			61,900,000 X	35,200,000 X	61,100,000 X	2,000,000 X	91,975,000 X	35,200,000 X	35,200,000
			69,100,000	36,700,000	62,400,000	3,250,000	96,975,000	36,700,000	36,700,000
	TOTAL AUTHORIZED SANITATION PROJECTS 2012-2014	102,350,000							

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL. BUDGET	ADOPTED 2012 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
	TOTAL AUTHORIZED PROJECTS								
			550,000P	500,000P	300,000P	250,000P	0P	500,000P	500,000
			102,756,637E	78,979,304E	71,196,932E	50,034,691E	121,337,450E	43,154,047E	78,979,304
			450,000E	0E	0E	0E	0E	0E	0
			19,037,101F	26,375,745F	27,281,963F	13,637,011F	60,964,562F	26,375,745F	26,375,745
			0G	660,000G	1,740,000G	1,880,000G	2,681,000G	310,000G	660,000
			4,600,000C	0C	0C	0C	5,100,000C	0C	0
			10,694,801S	20,954,468S	17,504,045S	4,974,127S	1,309,595S	404,468S	20,954,468
			1,000,000T	1,000,000T	1,000,000T	1,000,000T	0T	1,000,000T	1,000,000
			0W	141,000W	141,000W	141,000W	282,000W	691,000W	141,000
			61,900,000X	35,200,000X	61,100,000X	2,000,000X	91,975,000X	35,200,000X	35,200,000
			200,988,539	163,810,517	180,263,940	73,916,829	283,649,607	107,635,260	163,810,517
	TOTAL AUTHORIZED CAPITAL PROGRAM 2012-2014	417,991,286							

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DETAILED LISTING OF PROJECTS BY FUNCTIONS AND RELATED NARRATIVES

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1109
CAPITAL PROGRAM TITLE: FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for building improvements necessary for the modernization of building systems in the Medical Examiner's autopsy area of the Crime and Toxicology Laboratories in Hauppauge.

Operating Budget Impact: There is no operating budget impact associated with this project.

PROGRAM NO: 1109
PROGRAM NAME: FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: NORTH COUNTY COMPLEX, HAUPPAUGE

STATUS: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	685,000	100,000	585,000	200,000B	185,000 B	100,000B	100,000 B	0	185,000 B	185,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		20,000	20,000	0	0	0	0	0	0	0	0
6. TOTAL		705,000	120,000	585,000	200,000	185,000	100,000	100,000	0	185,000	185,000

PRIORITY 59

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1124
CAPITAL PROGRAM TITLE: ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for alterations to the Criminal Courts Building in Southampton. Phase II will fund various improvements including additional parking spaces, replacement of single pane windows, blinds and doors, additional bathrooms, office partitioning, security and other miscellaneous improvements. Funding will also be used to repair HVAC deficiencies identified by building occupants. These improvements will be performed in sub-phases with the creation of additional parking being the priority.

Operating Budget Impact: Cost savings should be realized from energy efficiency improvements and fewer emergency repairs by maintaining and improving older sections of the building.

PROGRAM NO: 1124
PROGRAM NAME: ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: CRIMINAL COURTS BUILDING, SOUTHAMPTON

STATUS: PHASE II PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		285,000	285,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,872,000	2,462,000	1,410,000	0	0	710,000B	0	700,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,157,000	2,747,000	1,410,000	0	0	710,000	0	700,000	0	0

PRIORITY 51

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1125
CAPITAL PROGRAM TITLE: RENOVATIONS/IMPROVEMENTS TO COHALAN COURT COMPLEX

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for renovations and improvements to the Cohalan Court Complex. Improvements and renovations to the Cohalan Court Complex are anticipated to configure this building to meet the current requirements of the courts, enhance building security, and reduce building energy costs.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 1125
PROGRAM NAME: RENOVATIONS/IMPROVEMENTS TO COHALAN COURT COMPLEX

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: COHALAN COURT COMPLEX, CENTRAL ISLIP

STATUS: PHASE IV PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	310,000	270,000	40,000	40,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	4,410,000	3,610,000	800,000	400,000B	0	400,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,720,000	3,880,000	840,000	440,000	0	400,000	0	0	0	0

PRIORITY 45

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1130
CAPITAL PROGRAM TITLE: CIVIL COURT RENOVATIONS AND ADDITION - COURTROOMS, RIVERHEAD

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding for anticipated restoration and renovation of the Supreme Court complex. A needs assessment for the next phase has just been completed and is still under review. Once the priorities have been set, a schedule of restorations and renovations will be determined.

Operating Budget Impact: Impact on the Operating Budget cannot be determined at this time.

PROGRAM NO: 1130
PROGRAM NAME: CIVIL COURT RENOVATIONS AND ADDITION - COURTROOMS, RIVERHEAD

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: GRIFFING AVENUE, RIVERHEAD

STATUS: PHASE 111 EXTERIOR RESTORATION AND WEATHERPROOFING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		4,945,000	4,945,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	42,400,000	41,300,000	1,100,000	0	1,100,000 B	0	0	0	1,100,000 B	1,100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		150,000	150,000	0	0	0	0	0	0	0	0
6. TOTAL		47,495,000	46,395,000	1,100,000	0	1,100,000	0	0	0	1,100,000	1,100,000

PRIORITY 55

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1132
CAPITAL PROGRAM TITLE: EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project will fund the ongoing upgrade and replacement of medical and technological office equipment for the Medical Examiner's Office. Funding will enable the Medical Examiner's Office to stay current with technological advances in laboratory testing, to provide state-of-the art testing, to remain in compliance with regulations and statutes, and to maintain accreditation in Pathology, Toxicology, and the Crime Laboratories.

Operating Budget Impact: This project will have minimal operating budget impact.

PROGRAM NO: 1132
PROGRAM NAME: EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: HEALTH SERVICES
LOCATION: NORTH COUNTY COMPLEX: HAUPPAUGE

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,874,500	438,000	1,436,500	240,500B	0 210,000 G	0 265,000G	0 215,000 G	0 506,000 G	0 210,000 G	0 210,000G
6. TOTAL		1,874,500	438,000	1,436,500	240,500	210,000	265,000	215,000	506,000	210,000	210,000

PRIORITY 56

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1133
CAPITAL PROGRAM TITLE: RENOVATIONS TO SURROGATE'S COURT

FUNDING STATUS: 2011 MODIFIED/ADOPTED AND REDUCED

Program Description: This project will renovate and rehabilitate Surrogate's Court facility in Riverhead. The glass curtainwall and parking lot are complete. The next phase will renovate of the interior, upgrade the HVAC and electrical systems, and upgrade the restrooms to ADA compliant standards.

Operating Budget Impact: Cost savings will be realized from energy efficiency improvements.

PROGRAM NO: 1133
PROGRAM NAME: RENOVATIONS TO SURROGATE'S COURT

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: PLANNING OF PHASE 11

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	324,000	124,000	200,000	200,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		1,240,000	1,240,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,564,000	1,364,000	200,000	200,000	0	0	0	0	0	0

PRIORITY 59

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1136
CAPITAL PROGRAM TITLE: DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project will provide funding for a case management system to track defendants prosecuted from the time of arrest to sentencing. This system will collect data on co-defendants, court events, the disposition of charges, and sentencing information.

Funding for this project was previously included in the operating budget of the District Attorney. The project was not successfully completed and the responsibility for project implementation has been shifted to the Department of Information Technology. Information Technology's responsibilities will include keeping the current system working and monitoring the progress of implementation. No additional staff will be provided for implementation.

Operating Budget Impact: Licensing and maintenance costs should be offset by an increase in productivity.

PROGRAM NO: 1136
PROGRAM NAME: DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICAL
DEPARTMENT: INFORMATION TECHNOLOGY AND DISTRICT ATTORNEY
LOCATION: DISTRICT ATTORNEY'S OFFICES

STATUS: PURCHASE OF HARDWARE AND APPLICATION SOFTWARE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,850,000	1,200,000	650,000	150,000B	125,000 B	125,000B	250,000 B	0	125,000 B	125,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	550,000	300,000	250,000	0	125,000 B	125,000B	0	0	125,000 B	125,000B
6. TOTAL		2,400,000	1,500,000	900,000	150,000	250,000	250,000	250,000	0	250,000	250,000

PRIORITY 59

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1459
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO BOARD OF ELECTIONS

FUNDING STATUS: 2011 MODIFIED/ADOPTED AND REDUCED

Program Description: This project provides funding for improvements to the Board of Elections facility in Yaphank. The office area at the front of the building will be upgraded, as well as the entire front mechanical systems, which are nearing the end of their useful lives. A solar array for this project is being funded through CP 1664.

Operating Budget Impact: This project should have minimal operating budget impact.

PROGRAM NO: 1459
PROGRAM NAME: IMPROVEMENTS TO BOARD OF ELECTIONS

PROGRAM: GENERAL GOVERNMENT SUPPORT: ELECTIONS
DEPARTMENT: PUBLIC WORKS AND BOARD OF ELECTIONS
LOCATION: YAPHANK COUNTY CENTER

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	370,000	270,000	100,000	100,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	5,050,000	1,350,000	3,700,000	400,000B		3,300,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,420,000	1,620,000	3,800,000	500,000	0	3,300,000	0	0	0	0

PRIORITY 53

AS AMENDED BY RESOLUTION NO. 424-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1603
CAPITAL PROGRAM TITLE: BUILDING SAFETY IMPROVEMENTS

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: Suffolk County is required by New York State law to administer and enforce the Building Code of New York State. This project will fund remedial work with priority given to buildings that are open to the public. The work will be completed in phases, which are being developed.

Operating Budget Impact: The project should have minimal operating budget impact.

PROGRAM NO: 1603
PROGRAM NAME: BUILDING SAFETY IMPROVEMENTS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: PLANNING FOR UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	175,000	75,000	100,000	0	0	0	100,000 B	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,950,000	1,075,000	875,000	0	0	0	0	875,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,125,000	1,150,000	975,000	0	0	0	100,000	875,000	0	0

PRIORITY 53

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1616
CAPITAL PROGRAM TITLE: FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project provides for the purchase and installation of upgraded fuel management systems, preventive maintenance, and inventory control systems for the County's Fleet Inventory system. Maintaining and upgrading County fuel systems and stations ensures that the County meets DEC and Article 6 standards.

Operating Budget Impact: Maintaining safety standards is critical to cost avoidance.

PROGRAM NO: 1616
PROGRAM NAME: FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM
STATUS: ONGOING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		75,000	75,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		1,135,000	1,135,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	4,100,000	1,350,000	2,750,000	750,000B	1,250,000 B	250,000B	250,000 B	250,000 B	1,250,000 B	1,250,000B
6. TOTAL		5,310,000	2,560,000	2,750,000	750,000	1,250,000	250,000	250,000	250,000	1,250,000	1,250,000

PRIORITY 60

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1623
CAPITAL PROGRAM TITLE: ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides ongoing funding to repair and replace roofing on various county buildings as the existing roofs reach the end of their useful life.

Operating Budget Impact: This project should reduce costs associated with emergency roof repairs. Where feasible, additional insulation and roof vents will be added which helps reduce energy costs.

PROGRAM NO: 1623
PROGRAM NAME: ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: ROOF REPLACEMENT AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,300,000	2,250,000	1,050,000	250,000B	0 350,000 G	0 150,000G	0 150,000 G	0 150,000 G	0	0 350,000G
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,300,000	2,250,000	1,050,000	250,000	350,000	150,000	150,000	150,000	0	350,000

PRIORITY 57

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1641
CAPITAL PROGRAM TITLE: RENOVATION TO THE OLD 4TH PRECINCT BUILDING FOR GENERAL OFFICE SPACE OR OTHER COUNTY USE

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding for renovations to the former 4th Precinct of the Police Department building in the North County Complex to adapt the facility for use by the District Attorney's office. Public Works will assess the building and determine the necessary renovations.

Operating Budget Impact: Once renovation is complete, energy efficiency will improve thereby reducing operating costs.

PROGRAM NO: 1641
PROGRAM NAME: RENOVATION TO THE OLD 4TH PRECINCT BUILDING FOR GENERAL OFFICE SPACE OR OTHER COUNTY USE
STATUS: PLANNING AND CONSTRUCTION

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS AND DISTRICT ATTORNEY
LOCATION: NORTH COUNTY COMPLEX: HAUPPAUGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	500,000	250,000	250,000	250,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	5,000,000	250,000	4,750,000	4,750,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,500,000	500,000	5,000,000	5,000,000	0	0	0	0	0	0

PRIORITY 54

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1651
CAPITAL PROGRAM TITLE: HISTORIC DOCUMENTS LIBRARY/BOOK ROOM SHELVING PROJECT

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding for improvements to the existing County Clerk's Library Book Room in the Riverhead County Center. This project includes the replacement of existing shelving thereby increasing the floor space. Improvements to this area were not included in the County Center renovation project.

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 1651
PROGRAM NAME: HISTORIC DOCUMENTS LIBRARY/BOOK ROOM SHELVING PROJECT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY CLERK
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: EQUIPMENT PURCHASES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	75,000	0	75,000	75,000B	0	0	0	0	0	0
6. TOTAL		75,000	0	75,000	75,000	0	0	0	0	0	0

PRIORITY 44

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1659
CAPITAL PROGRAM TITLE: ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO THE H. LEE DENNISON BUILDING

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project continues the modernization of the H. Lee Dennison Building. The project includes providing emergency power to the building management system, re-circuiting feeders in the main switchboard to better balance the electrical loads, exterior lighting work, HVAC improvements, building security system upgrades, and other miscellaneous improvements.

Operating Budget Impact: Energy efficiency should improve thereby reducing operating costs.

PROGRAM NO: 1659
PROGRAM NAME: ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO THE H. LEE DENNISON BUILDING H001, HAUPPAUGE
STATUS: ENERGY EFFICIENT CONSTRUCTION IMPROVEMENTS

PROGRAM: GENERAL GOVERNMENT SUPPORT : SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VETERANS MEMORIAL HIGHWAY, HAUPPAUGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		210,000	210,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	900,000	700,000	200,000	0	0	200,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,110,000	910,000	200,000	0	0	200,000	0	0	0	0

PRIORITY 44

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1664
CAPITAL PROGRAM TITLE: ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: The Department of Public Works has been pursuing an aggressive energy conservation program in new design and renovation of existing facilities. All capital programs for new construction or renovations incorporate the best available architectural and engineering energy saving measures in the design. This project will speed up implementation of energy saving measures in our facilities, making a major impact on energy consumption in Suffolk County facilities. Projects will be conducted in collaboration with energy conservation programs affiliated with NYPA, LIPA, NYSERDA and others.

Energy saving features incorporated in new designs or major renovations include:

- Increased insulation for the building envelope
- Solar film, weather stripping, and caulking
- Energy efficient lighting
- High-efficiency motors
- Direct fired chillers
- Economizer cycles on air handlers, using outside air for cooling
- Water conservation equipment
- High-efficiency windows
- Building energy management systems
- Occupancy sensors on lighting systems
- High-efficiency dual fuel boiler burners
- High-efficiency boilers
- Variable speed drives on large fans and industrial equipment

Operating Budget Impact: The county has realized a notable savings in utility costs due to reduced oil, natural gas, and electric consumption.

PROGRAM NO: 1664
PROGRAM NAME: ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY BUILDINGS AND FACILITIES

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,838,848	1,238,848	600,000	0	300,000 B	300,000B	0	0	0	300,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	16,492,147	11,422,643	5,069,504	0	2,967,766 B	1,601,738B	500,000 B	0	1,601,739 B	2,967,766B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		18,330,995	12,661,491	5,669,504	0	3,267,766	1,901,738	500,000	0	1,601,739	3,267,766

PRIORITY 70

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1678
CAPITAL PROGRAM TITLE: REHABILITATION OF PARKING LOTS, DRIVES, CURBS AT VARIOUS COUNTY FACILITIES

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for resurfacing, repairing or replacing drives, parking fields, curbs, and sidewalks at County office facilities.

Operating Budget Impact: Scheduled rehabilitation reduces the need for costly reconstruction.

PROGRAM NO: 1678
PROGRAM NAME: REHABILITATION OF PARKING LOTS, DRIVES AND CURBS AT VARIOUS COUNTY FACILITIES
STATUS: TO EXTEND THE USEFUL LIFE OF PARKING SURFACES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	8,225,000	475,000	7,750,000	1,250,000B	1,750,000 B	1,750,000B	2,500,000 B	500,000 B	0	1,750,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,225,000	475,000	7,750,000	1,250,000	1,750,000	1,750,000	2,500,000	500,000	0	1,750,000

PRIORITY 48

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1681
CAPITAL PROGRAM TITLE: UPGRADING COURT MINUTES APPLICATION

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project entails the upgrading of the existing court minutes application, by consolidating and web-enabling the following databases: indexes of oaths, requisitions, resolutions, Requests for Judicial Interventions, Suffolk County Assessment Review Petition System (SCARPS), notes of issue, jury demands, stipulations, court and trust fund transfers, notice of appeals, subpoenas, stipulation of settlements, motion and cross motions, pulled files, and military and fire personnel exemptions. The public, title industry, and legal community will be better served as the project will allow viewing the data in real time from a single point of access.

Operating Budget Impact: This project will have a minimal operating budget impact.

PROGRAM NO: 1681
PROGRAM NAME: UPGRADING COURT MINUTES APPLICATION

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY CLERK
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: SOFTWARE, APPLICATION, DESIGN & DEVELOPMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	282,000	0	282,000	282,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		282,000	0	282,000	282,000	0	0	0	0	0	0

PRIORITY 32

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1706
CAPITAL PROGRAM TITLE: REPLACEMENT/CLEAN UP OF FOSSIL FUEL, TOXIC & HAZARDOUS MATERIAL STORAGE TANKS

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides for the removal, replacement, upgrade, and clean up associated with the County's storage tanks containing fossil fuels and other toxic and hazardous materials. The majority of this work is mandated by Article 12 of the Suffolk County Sanitary Code, 6NYCRR Part 230, 613, and 614 of the New York State Regulations and Title 40 of the Code of Federal Regulations.

The initial program was divided into five priorities in order to schedule the work for both workload and budgetary purposes. The majority of the work is complete for the original five priorities. Additional tanks have been added that were found after the identification of the original five priorities.

In addition, a new priority has been added which includes the removal or replacement of double wall tanks which have either outlived their use, due to conversion to natural gas service, or require necessary upgrades.

Operating Budget Impact: Cost savings will be realized by maintaining compliance with NYSDEC & EPA regulations and by avoiding costly remediation.

PROGRAM NO: 1706
PROGRAM NAME: REPLACEMENT/CLEAN UP OF FOSSIL FUEL, TOXIC & HAZARDOUS MATERIAL STORAGE TANKS
STATUS: ONGOING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY SITES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,690,000	1,090,000	600,000	200,000B	200,000 B	0	0	200,000 B	200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,690,000	1,090,000	600,000	200,000	200,000	0	0	200,000	200,000	200,000

PRIORITY 68

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1710
CAPITAL PROGRAM TITLE: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides for the installation and/or replacement of fire alarm/detection, fire sprinklers, and security systems at various county facilities. New York State law requires that areas of public assembly where 50 or more persons gather be equipped with a fire alarm system. This funding will address older buildings and systems that are not otherwise covered by new construction funding in the capital program.

Operating Budget Impact: The project will have minimal operating budget impact, as the intent of the project is to protect county assets and maintain a safe environment for employees and the public.

PROGRAM NO: 1710
PROGRAM NAME: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY FACILITIES

STATUS: INSTALLATIONS AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	276,500	138,500	138,000	0	58,000 B	80,000B	0	0	0	58,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,981,942	2,627,000	1,354,942	200,000B	251,730 B	395,316B	407,896 B	100,000 B	0	251,730B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,258,442	2,765,500	1,492,942	200,000	309,730	475,316	407,896	100,000	0	309,730

PRIORITY 46

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1715
CAPITAL PROGRAM TITLE: RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: The Riverhead County Center Power Plant, which plant provides power, heat and cooling for the County Center Building, Criminal Courts, and the Correctional Facility. It has been in continuous service since 1960 with a major upgrade in 1975. Most of the equipment in the power plant had reached the end of its useful life. Over the last several years and under several separate construction contracts the department has been upgrading and replacing equipment and systems while making energy improvements. The Department recently replaced the absorption chiller and the oldest emergency generator, upgraded several smaller systems, and continued with energy improvements.

Planning and Repairing Tunnel: The tunnel linking the power plant to the campus buildings has begun to deteriorate. Current and future funding will be used to evaluate and repair the problems. Currently, they are replacing the cooling towers, condenser water piping and pumps, expansion tank, and motor control centers along with other associated appurtenances, and will extend the building automation system to the Criminal Courts Building and Riverhead County Center Building. This portion of the project will take two to three years.

Generator Upgrades: The next phase will include replacement of both the emergency generator switchgear and the medium voltage switchgear. Additionally, the department plans to decentralize the heating systems as the existing high temperature hot water boilers are nearing the end of useful life.

Operating Budget Impact: This project will have a positive operating budget impact as upgraded equipment will be more energy efficient.

PROGRAM NO: 1715
PROGRAM NAME: RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: PLANNING FOR PLANT DECENTRALIZATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	685,000	235,000	450,000	100,000B	200,000 B	150,000B	0	0	150,000 B	200,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	6,725,000	2,825,000	3,900,000	600,000B	800,000 B	2,000,000B	500,000 B	0	500,000 B	800,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,410,000	3,060,000	4,350,000	700,000	1,000,000	2,150,000	500,000	0	650,000	1,000,000

PRIORITY 70

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1724
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO WATER SUPPLY SYSTEMS

FUNDING STATUS: FUNDING REDUCED

Program Description: This project provides funding for the upgrade of water systems throughout county facilities to ensure a safe source of potable water. The project includes the replacement of wells with public water supplies as needed. The project also installs reduced pressure zone valves (RPZ) at points where the public water system first makes entry into another water system. The installation of RPZ valves is a mandated requirement of New York State Department of Health and the Suffolk County Water Authority in order to protect the public water supply from contamination.

Operating Budget Impact: This project will have negligible operating budget impact and will enhance the safety of the public water supply.

PROGRAM NO: 1724
PROGRAM NAME: IMPROVEMENTS TO WATER SUPPLY SYSTEMS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY FACILITIES

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		220,000	220,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,610,000	1,060,000	550,000	275,000B	0	0	0	275,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,830,000	1,280,000	550,000	275,000	0	0	0	275,000	0	0

PRIORITY 62

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1726
CAPITAL PROGRAM TITLE: FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The current County WAN infrastructure is nearing the end of its useful life. There are significant numbers of county switches and routers that are already at the end of their useful life. Over the course of the next three years, all of the equipment will be either be at the end of its lease or at the end of its useful life. A phased approach to equipment replacement and refresh will ensure the integrity of the County's WAN network. WAN equipment will be replaced with current technology and equipment that will provide the County with the ability to have a managed approach to growth and improve existing county services.

Operating Budget Impact: This program will have a positive operating budget impact by reducing repair costs to the old system and enabling the addition of sites and users in an organized fashion.

PROGRAM NO: 1726
PROGRAM NAME: FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: HAUPPAUGE, YAPHANK, RIVERHEAD DATA CENTERS

STATUS: EQUIPMENT REPLACEMENT AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	250,000	0	250,000	150,000B	50,000 B	50,000B	0	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	2,600,000	372,000	2,228,000	1,128,000B	550,000 B	550,000B	0	0	550,000 B	550,000B
6. TOTAL		2,850,000	372,000	2,478,000	1,278,000	600,000	600,000	0	0	600,000	600,000

PRIORITY 62

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1729
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY DISASTER RECOVERY

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for the purchase of Phase I hardware and software necessary to protect the critical applications currently running at the Department of Technology, in an architecture that supports disaster recovery. This consists of server consolidation and virtualization to efficiently use the system resources, Storage Area Network (SAN) expansion to accommodate real time data replication at a remote location, consolidated management and monitoring of all systems, and hardware support to access remote systems. The plan will provide restoration of critical applications services and data for all County departments in the event of an emergency.

Operating Budget Impact: Savings will be realized by coordinating systems to eliminate duplicative services.

PROGRAM NO: 1729
PROGRAM NAME: SUFFOLK COUNTY DISASTER RECOVERY

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: VARIOUS COUNTY LOCATIONS

STATUS: SCHEDULED HARDWARE UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	3,150,000	1,550,000	1,600,000	600,000B	500,000 B	500,000B	0	0	500,000 B	500,000B
6. TOTAL		3,150,000	1,550,000	1,600,000	600,000	500,000	500,000	0	0	500,000	500,000

PRIORITY 31

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1732
CAPITAL PROGRAM TITLE: REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides for the removal, disposal, and replacement of toxic and hazardous materials from County buildings including but not limited to asbestos, PCBs, lead paint, chlorofluorocarbons (CFCs) used in HVAC equipment, and Halon used in firefighting systems. The majority of this project involves removal and replacement of asbestos and HVAC units using CFCs.

Priority asbestos work identified in the Anson Environmental Report has been completed. This consists of a combination of removal and repairs in order to continue to provide a safe working environment. A reprioritized inventory of all remaining asbestos containing materials in County buildings is being created. While this project addresses the County's largest CFC-containing HVAC equipment, mid-sized to small-sized CFC equipment will continue to be replaced, as part of other capital program building renovations.

Operating Budget Impact: This project has resulted in operating energy cost savings from the upgrade of the HVAC systems.

PROGRAM NO: 1732
PROGRAM NAME: REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES
STATUS: ONGOING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY FACILITIES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	317,500	127,500	190,000	30,000B	50,000 B	30,000B	30,000 B	50,000 B	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,100,000	3,700,000	400,000	150,000B	50,000 B	150,000B	50,000 B	0	50,000 B	50,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,417,500	3,827,500	590,000	180,000	100,000	180,000	80,000	50,000	100,000	100,000

PRIORITY 67

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1737
CAPITAL PROGRAM TITLE: REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides for the cyclical replacement of mechanical equipment and building systems that have reached the end of their useful life cycle as well as emergency replacement and mechanical equipment as necessary. This includes heating and air conditioning equipment and systems, electrical equipment and systems, and plumbing equipment.

Operating Budget Impact: There will be a positive operating budget impact. New, more efficient equipment should provide energy savings.

PROGRAM NO: 1737
PROGRAM NAME: REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES
STATUS: FACILITY CONSTRUCTION UPGRADES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY FACILITIES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		15,000	15,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,700,000	1,150,000	1,550,000	450,000B	600,000 B	0	0	500,000 B	0	600,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,715,000	1,165,000	1,550,000	450,000	600,000	0	0	500,000	0	600,000

PRIORITY 48

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1749
CAPITAL PROGRAM TITLE: PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project provides for the purchase of vehicles which are then leased to not-for-profit agencies and town sponsored nutrition programs contracted for and administered by the Suffolk County Office for the Aging. The nutrition programs provide home delivered and congregate meals for residents age 60 and older. This project increases accessibility to nutrition programs which provide proven health benefits to those seniors most nutritionally at risk.

Operating Budget Impact: This project will have minimal impact on the operating budget as the vehicles are leased to authorized agencies.

PROGRAM NO: 1749
PROGRAM NAME: PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: EXECUTIVE/ AGING
LOCATION: VARIOUS LOCATIONS

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	768,497	200,224	568,273	188,587B	170,510 B	100,808B	108,368 B	0	170,510 B	170,510B
6. TOTAL		768,497	200,224	568,273	188,587	170,510	100,808	108,368	0	170,510	170,510

PRIORITY 49

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1751
CAPITAL PROGRAM TITLE: OPTICAL DISK IMAGING SYSTEM

FUNDING STATUS: NEW

Program Description: This project integrates the electronic management of the workflow process by using digitized images as opposed to handling paper copies.

Once completed, significant benefits will be realized. These benefits will include the reduction in personnel hours associated with the decrease in paper usage through the normal workflow process and the electronic recording of mortgages and deeds.

Operating Budget Impact: This project will have a positive operating budget impact. This project will increase productivity and ultimately help streamline the Clerk's work flow and reduce paper due to the electronic recording of land records.

PROGRAM NO: 1751
PROGRAM NAME: OPTICAL DISK IMAGING SYSTEM

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY CLERK
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		875,000	875,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	1,750,000	1,500,000	250,000	0	150,000 B	100,000B	0	0	0	150,000B
6. TOTAL		2,625,000	2,375,000	250,000	0	150,000	100,000	0	0	0	150,000

PRIORITY 47

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1755
CAPITAL PROGRAM TITLE: INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding for various infrastructure improvements for traffic, public safety and public health. Funding was added by the Legislature to the 2011 Capital Budget for this project. The appropriation of these funds is done by Legislative Resolution.

Operating Budget Impact: Budget impact cannot be determined until the particular project is identified.

PROGRAM NO: 1755
PROGRAM NAME: INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: VARIOUS
LOCATION: N/A

STATUS: CONTINGENCY PROJECT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	4,500,000	0	4,500,000	2,000,000B	2,500,000 B	0	0	0	0	2,500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,500,000	0	4,500,000	2,000,000	2,500,000	0	0	0	0	2,500,000

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1758
CAPITAL PROGRAM TITLE: REAL PROPERTY INTEGRATED LAND INFORMATION SYSTEM

FUNDING STATUS: NEW

Program Description: This project will fund the improvement of the Real Property Integrated Land Information System.

Operating Budget Impact: This project should have a positive Operating Budget impact.

PROGRAM NO: 1758
PROGRAM NAME: REAL PROPERTY INTEGRATED LAND INFORMATION SYSTEM

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: REAL PROPERTY
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: SYSTEM UPGRADE ENHANCEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	1,078,610	868,610	210,000	0	100,000 B	85,000B	25,000 B	0	85,000 B	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	938,600	848,600	90,000	0	75,000 B	15,000B	0	0	15,000 B	75,000B
6. TOTAL		2,017,210	1,717,210	300,000	0	175,000	100,000	25,000	0	100,000	175,000

PRIORITY 58

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1760
CAPITAL PROGRAM TITLE: ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project provides funding for safety and mechanical upgrades to elevators countywide. Many of the elevators in County buildings are over twenty years old; controls, operating equipment, doors, cab interiors, and other miscellaneous items have to be replaced. This project allows compliance with current safety and accessibility codes.

Operating Budget Impact: This project will have a positive operating budget impact. Upgrading and maintaining the county's elevators ensures safe operation and reduces costly repairs and breakdowns.

PROGRAM NO: 1760
PROGRAM NAME: ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY LOCATIONS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,470,000	1,295,000	1,175,000	450,000B	225,000 B	250,000B	125,000 B	125,000 B	225,000 B	225,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,470,000	1,295,000	1,175,000	450,000	225,000	250,000	125,000	125,000	225,000	225,000

PRIORITY 54

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1762
CAPITAL PROGRAM TITLE: WEATHERPROOFING COUNTY BUILDINGS

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This ongoing project provides funding for regular exterior maintenance of County buildings related to weatherproofing. Over time, all buildings are affected by weather conditions. Repair and replacement of various materials is required to keep energy costs down and to prevent weather-related damage to County buildings. This project includes the repair, replacement, caulking, painting, or sealing of building exterior, windows, doors, ventilators, masonry, stone, and pre-cast panels.

Operating Budget Impact: There will be a positive operating budget impact by reducing maintenance and energy costs.

PROGRAM NO: 1762
PROGRAM NAME: WEATHERPROOFING COUNTY BUILDINGS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY FACILITIES

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,225,000	1,525,000	700,000	0	400,000 B	100,000B	100,000 B	100,000 B	0	400,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,225,000	1,525,000	700,000	0	400,000	100,000	100,000	100,000	0	400,000

PRIORITY 48

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1765
CAPITAL PROGRAM TITLE: RENOVATIONS TO BUILDING 50, NORTH COUNTY COMPLEX, HAUPPAUGE

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding as requested by the department for renovations to Building 50 located in the North County Complex. The bulk of the project is the replacement of windows, insulation for overhang areas, and additional HVAC work.

Operating Budget Impact: This project will have a positive operating budget impact as upgraded equipment will be more energy efficient.

PROGRAM NO: 1765
PROGRAM NAME: RENOVATIONS TO BUILDING 50, NORTH COUNTY COMPLEX, HAUPPAUGE

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: COUNTY BUILDING 50, HAUPPAUGE

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	125,000	125,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	525,000	400,000	125,000	0	125,000 B	0	0	0	0	125,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		650,000	525,000	125,000	0	125,000	0	0	0	0	125,000

PRIORITY 50

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1766
CAPITAL PROGRAM TITLE: BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE CENTER

FUNDING STATUS: FUNDING INCREASED

Program Description: This facility will be designated as an emergency response location to treat and rescue birds that are trapped in oil spills; this could be a useful location for marine science education programs.

Operating Budget Impact: Maintenance and operation expenses of the facility including staffing, cleaning, etc., will be supported by Cornell Cooperative Extension.

PROGRAM NO: 1766
PROGRAM NAME: BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE CENTER
STATUS: PLANNING

PROGRAM: GENERAL GOVERNEMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COOPERATIVE EXTENSION
LOCATION: SOUTHOLD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	25,000	0	25,000	0	25,000 B	0	0	0	0	25,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	150,000	0	150,000	0	0	150,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		175,000	0	175,000	0	25,000	150,000	0	0	0	25,000

PRIORITY 26

AS AMENDED BY RESOLUTION NO. 420-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1769
CAPITAL PROGRAM TITLE: PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project funds the replacement of equipment for fleet maintenance facilities. Maintaining compliance with PESH and OSHA regulations ensures that the County can operate effectively with equipment that meets safety and environmental standards. In addition, mechanics must have diagnostic equipment consistent with current technology. Examples of items to be purchased are: tire machines, emission/inspection machines, forklifts and vehicle lift upgrade and computers.

Operating Budget Impact: Proper equipment increases productivity, maintains safety, and reduces payments to outside vendors.

PROGRAM NO: 1769
PROGRAM NAME: PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: UPGRADE AND SCHEDULED EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	650,000	200,000	450,000	100,000B	50,000 B	100,000B	100,000 B	100,000 B	50,000 B	50,000B
6. TOTAL		650,000	200,000	450,000	100,000	50,000	100,000	100,000	100,000	50,000	50,000

PRIORITY 32

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1796
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO THE SUFFOLK COUNTY FARM

FUNDING STATUS: FUNDING INCREASED

Program Description: The Suffolk County Farm and Education Center is a century-old working farm which provides meat for Suffolk County's correctional facility. This project provides funding for ongoing maintenance and improvements.

Operating Budget Impact: There will be no impact to the operating budget as these costs are absorbed by Cornell Cooperative Extension.

PROGRAM NO: 1796
PROGRAM NAME: IMPROVEMENTS TO THE SUFFOLK COUNTY FARM

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COOPERATIVE EXTENSION
LOCATION: YAPHANK

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	120,000	35,000	85,000	0	85,000 B	0	0	0	0	85,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,636,000	436,000	1,200,000	0	0	1,200,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,756,000	471,000	1,285,000	0	85,000	1,200,000	0	0	0	85,000

PRIORITY 56

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1806
CAPITAL PROGRAM TITLE: PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT

FUNDING STATUS: 2011 MODIFIED/ADOPTED AND REDUCED

Program Description: This project provides funding for the purchase of utility vans, forklifts, portable generators, platform lifts and other needed equipment for Public Works.

Operating Budget Impact: Replacing aging equipment cuts down on repairs paid out of the operating budget. Providing reliable equipment to employees helps them to perform their duties more effectively and efficiently.

PROGRAM NO: 1806
PROGRAM NAME: PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: EQUIPMENT REPLACEMENT AND UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	583,000	238,000	345,000	100,000B	130,000 B	15,000B	100,000 B	0	0	130,000B
6. TOTAL		583,000	238,000	345,000	100,000	130,000	15,000	100,000	0	0	130,000

PRIORITY 48

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1809
CAPITAL PROGRAM TITLE: REPLACEMENT OF THE DIGITAL IMAGE STORAGE REPOSITORY

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding to purchase a replacement for the digital image storage repository. The existing repository is an optical disk storage device that is used as a back-up of all images of Land Records, Judgments, Lis Pendens, Court Records, UCC's, etc. The replacement repository will have double the existing storage capacity of one Terabyte of images as well as energy savings due to more efficient technology. There are over seventy million images stored on this device.

Operating Budget Impact: This project will have a minimal operating budget impact.

PROGRAM NO: 1809
PROGRAM NAME: REPLACEMENT OF THE DIGITAL IMAGE STORAGE REPOSITORY

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY CLERK
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: SCHEDULED EQUIPMENT UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	93,000	0	93,000	93,000B	0	0	0	0	0	0
6. TOTAL		93,000	0	93,000	93,000	0	0	0	0	0	0

PRIORITY 49

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1811
CAPITAL PROGRAM TITLE: COUNTY ATTORNEY CASE MANAGEMENT SYSTEM

FUNDING STATUS: NEW

Program Description: The County Attorney's office is looking to track and process its legal cases with an online system that will allow for collaboration between lawyers, paralegals, and administrative staff. It will also permit bureau chiefs to review cases online without having to locate physical files from the individual lawyers. The elimination of physical case files will result in less storage and archival space required.

Operating Budget Impact: Licensing and maintenance costs should be offset by an increase in productivity.

PROGRAM NO: 1811
PROGRAM NAME: COUNTY ATTORNEY CASE MANAGEMENT SYSTEM

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY ATTORNEY AND INFORMATION TECHNOLOGY SERVICES
LOCATION: HAUPPAUGE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	225,000	0	225,000	0	175,000 B	50,000B	0	0	175,000 B	175,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2013	375,000	0	375,000	0	250,000 B	125,000B	0	0	250,000 B	250,000B
6. TOTAL		600,000	0	600,000	0	425,000	175,000	0	0	425,000	425,000

PRIORITY 41

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2114
CAPITAL PROGRAM TITLE: RENOVATION OF KREILING HALL - AMMERMAN CAMPUS

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for renovation and upgrades to Kreiling Hall. All labs and prep rooms will be relocated to the new Science, Technology and General Classroom Building. Kreiling Hall will be converted into classrooms and student service support spaces after the relocation.

Operating Budget Impact: It is anticipated that there will be an operating savings from utility costs as a result of the electrical system modifications and the HVAC system replacement.

PROGRAM NO: 2114
PROGRAM NAME: RENOVATION OF KREILING HALL - AMMERMAN CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: AMMERMAN CAMPUS, SELDEN

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	300,000	0	300,000	150,000B 150,000S	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	3,080,000	0	3,080,000	0	0	1,540,000B 1,540,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	100,000	0	100,000	0	0	50,000B 50,000S	0	0	0	0
6. TOTAL		3,480,000	0	3,480,000	300,000	0	3,180,000	0	0	0	0

PRIORITY 52

NOTE: THE RENOVATION OF KREILING HALL TO MODERNIZE THE FACILITY WILL OCCUR UPON COMPLETION OF THE NEW SCIENCE & TECHNOLOGY BUILDING.

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2118
CAPITAL PROGRAM TITLE: RENOVATION TO SAGTIKOSBUILDING - GRANT CAMPUS

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funding to renovate the space that will be made vacant when the existing library moves into the new Learning Resources Center. Approximately 20,346 net square feet of space will be converted into quality student support space. The LEED certification process will begin at the early stages of design.

Operating Budget Impact: This project will not significantly affect college operating budget.

PROGRAM NO: 2118
PROGRAM NAME: RENOVATION TO SAGTIKOS BUILDING - GRANT CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: GRANT CAMPUS, BRENTWOOD

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	400,000	0	400,000	0	0	200,000B 200,000S	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,800,000	0	4,800,000	0	0	0	2,400,000 B 2,400,000 S	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	900,000	0	900,000	0	0	0	450,000 B 450,000 S	0	0	0
6. TOTAL		6,100,000	0	6,100,000	0	0	400,000	5,700,000	0	0	0

PRIORITY 41

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2120
CAPITAL PROGRAM TITLE: HEALTH AND SPORTS FACILITY - EASTERN CAMPUS

FUNDING STATUS: 2011 MODIFIED/ADOPTED AND REDUCED

Program Description: This project provides funding for the construction of a new gymnasium building that includes a basketball court with bleachers, locker rooms, shower rooms, faculty offices, weight room, swimming pool, classrooms and a student lounge. The building will serve as a gymnasium for the academic community. The LEED certification process will begin at the early stages of design.

Operating Budget Impact: There will be increased operating expenses due to increased staff requirements, the need for additional supplies and increased utility costs.

PROGRAM NO: 2120
PROGRAM NAME: HEALTH AND SPORTS FACILITY - EASTERN CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: EASTERN CAMPUS, RIVERHEAD

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	1,000,000	0	1,000,000	500,000B 500,000S	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	14,750,000	0	14,750,000	0	0	7,375,000B 7,375,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,000,000	0	2,000,000	0	0	1,000,000B 1,000,000S	0	0	0	0
6. TOTAL		17,750,000	0	17,750,000	1,000,000	0	16,750,000	0	0	0	0

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2138
CAPITAL PROGRAM TITLE: INSTALLATION OF COOLING SYSTEMS

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding for the installation of air conditioning (cooling) systems in those College buildings which are currently not air conditioned. It also replaces some portions of existing HVAC systems in various buildings.

Operating Budget Impact: There will be an increase in operating costs to the College associated with this project.

PROGRAM NO: 2138
PROGRAM NAME: INSTALLATION OF COOLING SYSTEMS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: COLLEGE WIDE

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		550,000	550,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	7,000,000	0	7,000,000	3,500,000B 3,500,000S	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,550,000	550,000	7,000,000	7,000,000	0	0	0	0	0	0

PRIORITY 44

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2140
CAPITAL PROGRAM TITLE: SECURITY NOTIFICATION - COLLEGE WIDE

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding for the implementation of an enhanced security and emergency response and notification system for Suffolk County Community College. This project seeks to implement redundant notification systems.

Operating Budget Impact: There will be minimal effect on the College operating budget.

PROGRAM NO: 2140
PROGRAM NAME: SECURITY NOTIFICATION--COLLEGE WIDE

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: COLLEGE WIDE

STATUS: PENIDING STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	1,250,000	1,050,000	200,000	100,000B 100,000S	0	0	0	0	0	0
6. TOTAL		1,250,000	1,050,000	200,000	200,000	0	0	0	0	0	0

PRIORITY 50

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2149
CAPITAL PROGRAM TITLE: INFRASTRUCTURE - COLLEGE WIDE

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for infrastructure improvements to all campuses of Suffolk County Community College (SCCC). Various physical assets throughout the three campuses are in need of rehabilitation and/or replacement including mechanical systems; exterior concrete stairs, walkways and curbs; and exterior lighting systems. This project would begin to reconstruct or replace critical infrastructure systems before they fail.

Operating Budget Impact: The replacement of aging mechanical and electrical units with more efficient systems should result in operating budget savings for the College.

PROGRAM NO: 2149
PROGRAM NAME: INFRASTRUCTURE--COLLEGE WIDE

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: COLLEGE WIDE

STATUS: PENIDING STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	2,100,000	0	2,100,000	350,000B 350,000S	350,000 B 350,000 S	350,000B 350,000S	0	0	0	350,000B 350,000S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	28,800,000	0	28,800,000	4,800,000B 4,800,000S	4,800,000 B 4,800,000 S	4,800,000B 4,800,000S	0	0	0	4,800,000B 4,800,000S
4. Site Improvements		300,000	300,000	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		31,200,000	300,000	30,900,000	10,300,000	10,300,000	10,300,000	0	0	0	10,300,000

PRIORITY 59

AS AMENDED BY RESOLUTION NO. 418-2011

2012CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2152
CAPITAL PROGRAM TITLE: PARKING EXPANSION - AMMERMAN CAMPUS

FUNDING STATUS: NEW

Program Description: This project will reconfigure and expand existing parking fields to increase capacity and improve vehicular and pedestrian traffic flow.

Operating Budget Impact: There will be minimal impact on the College operating budget.

PROGRAM NO: 2152
PROGRAM NAME: PARKING EXPANSION--AMMERMAN CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: AMMERMAN CAMPUS

STATUS: NEW-STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	240,000	0	240,000	0	0	120,000B 120,000S	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	1,500,000 B 1,500,000 S	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,240,000	0	3,240,000	0	0	240,000	3,000,000	0	0	0

PRIORITY 49

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2159
CAPITAL PROGRAM TITLE: LEARNING RESOURCE CENTER - GRANT CAMPUS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: The project provides funding for a Learning Resources Center (LCR) at the Grant Campus. It will include traditional library functions integrated with state of the art information technology, as well as additional quality classroom space, faculty offices and workspace, and student study space. The LEED certification process will begin at the early stages of design.

Operating Budget Impact: Increased operating expenses due to additional staff requirements, additional supplies and increased utility costs are anticipated. These expenses will be partially off-set by increased revenue.

PROGRAM NO: 2159
PROGRAM NAME: LEARNING RESOURCE CENTER--GRANT CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: GRANT CAMPUS, BRENTWOOD

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	1,600,000	1,600,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	25,000,000	0	25,000,000	0	12,500,000 B 12,500,000 S	0	0	0	0	12,500,000B 12,500,000S
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	5,800,000	0	5,800,000	0	2,900,000 B 2,900,000 S	0	0	0	0	2,900,000B 2,900,000S
6. TOTAL		32,400,000	1,600,000	30,800,000	0	30,800,000	0	0	0	0	30,800,000

PRIORITY 44

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2181
CAPITAL PROGRAM TITLE: PARTIAL RENOVATION OF THE PECONIC BUILDING

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project will fund the renovation of the space that will be made vacant when the existing library moves into the new Learning Resource Center. This space will be converted into quality student support space, improved admissions area, and centralized student transitional service area.

Operating Budget Impact: There will be minimal impact on the College operating budget.

PROGRAM NO: 2181
PROGRAM NAME: PARTIAL RENOVATION OF THE PECONIC BUILDING

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: EASTERN CAMPUS, RIVERHEAD

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	90,000	90,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	1,050,000	0	1,050,000	525,000B 525,000S	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	260,000	0	260,000	130,000B 130,000S	0	0	0	0	0	0
6. TOTAL		1,400,000	90,000	1,310,000	1,310,000	0	0	0	0	0	0

PRIORITY 42

NOTE: THE PARTIAL RENOVATION FOR THE PECONIC BUILDING WILL OCCUR UPON THE COMPLETION OF THE NEW RIVERHEAD LEARNING RESOURCE CENTER.

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3008
CAPITAL PROGRAM TITLE: NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project is mandated by the New York State Commission of Correction (COC) and addresses the immediate and future needs of Suffolk County's correctional system. A Correction Systems Needs Assessment was completed in January 2004, which in part concluded the need for an immediate expansion of the system-wide bed capacity. To accomplish this expansion, a new facility at Yaphank is being constructed. Phase I includes, but is not limited to six new 60 cell pods, a 60 bed women's dorm, a Health Services area which will allow for 20 sick bay rooms, and new visitation and booking areas. This phase is expected to be completed by 2012. Funding in 2012 is for the planning of Phase II.

Phase I progress is as follows:

- The cells are complete.
- Construction of the new recreation area and demolition of North and South dorms are complete.
- The foundation is complete.
- The core masonry walls, the detention windows, and the roof decking are complete.
- Most of the non-detention windows are installed.
- The entire slab has been poured.
- The fireproofing has been started, most of the rubber roofing tiles are installed, plumbing and electric has begun and the structural steel over inmate housing pods A, B, C, and D are completed.
- Pods A, B, C & D, Health Services, Female housing, Booking and Visiting are all closed in with heat. Most of these spaces have the primary coat of paint complete.
- Ceiling track has been installed in all of the above areas.
- Pods E & F have been temporally closed in for the winter. Work continues in these areas, such as installing steel for sub dayrooms and constructing the Officers' workstation.

Operating Budget Impact: Although the county designed the jail using the direct supervision model as required by the COC, which was supposed to save on staffing, the COC is requiring the county hire 120 additional officers for the new jail. Therefore, there is expected to be an overall increase in salaries as well as supplies and equipment.

PROGRAM NO: 3008
PROGRAM NAME: NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF, PUBLIC WORKS, AND HEALTH
LOCATION: YAPHANK

STATUS: PHASE I CONSTRUCTION AND EQUIPMENT/ PHASE II PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	15,359,931	11,059,931	4,300,000	0	4,300,000 B	0	0	0	4,300,000 B	4,300,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	211,527,500	161,700,000	49,827,500	0	0	0	0	49,827,500 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	13,095,339	4,500,000	8,595,339	4,595,339B	0	0	0	4,000,000 B	0	0
6. TOTAL		239,982,770	177,259,931	62,722,839	4,595,339	4,300,000	0	0	53,827,500	4,300,000	4,300,000

PRIORITY 58

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3009
CAPITAL PROGRAM TITLE: RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project will provide continued funding for rehabilitation and upgrades of the Yaphank Correctional Facility. It will include renovations and improvements to various structural and mechanical systems to include, but not be limited to: plumbing, HVAC, electrical, and roofing. These improvements and renovations will include the existing dormitories as well as other areas of the facility. This building must continue to house prisoners, even after the new Yaphank Correctional Facility becomes operational. Therefore, the physical plant must continue to be maintained.

Operating Budget Impact: Maintaining the Yaphank Correctional Facility in habitable condition will decrease the cost associated with out-of-county housing and transportation of inmates. Ancillary operating efficiencies may also be achieved in the process.

PROGRAM NO: 3009
PROGRAM NAME: RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF AND PUBLIC WORKS
LOCATION: YAPHANK

STATUS: ONGOING MAINTENANCE, REPAIRS AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	400,000	300,000	100,000	100,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	13,470,000	11,220,000	2,250,000	150,000B	750,000 B	750,000B	300,000 B	300,000 B	750,000 B	750,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	225,000	0	225,000	100,000B	125,000 B	0	0	0	125,000 B	125,000B
6. TOTAL		14,095,000	11,520,000	2,575,000	350,000	875,000	750,000	300,000	300,000	875,000	875,000

PRIORITY 59

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3014
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This program provides funding for the improvement and upgrade of the Riverhead Correctional Facility. This facility is occupied 24/7 and therefore experiences wear and tear at a much greater rate than most county buildings.

This is an ongoing project to ensure the infrastructure's useful life is maximized. It includes, but is not limited to:

- Reconstruction of main control room
- Improvements required as a result of planning and design phase
- Rehabilitation of food service areas
- Maintenance of various security and building related mechanical systems
- Ongoing infrastructure improvements as required
- Parking lot resurfacing prior to pending 15MW photovoltaic carport installation project.

Operating Budget Impact: Periodic reconstruction and upgrades of this facility should have a positive impact on the budget by decreasing operating maintenance costs.

PROGRAM NO: 3014
PROGRAM NAME: IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141-RIVERHEAD

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF AND PUBLIC WORKS
LOCATION: COUNTY CORRECTIONAL FACILITY- RIVERHEAD

STATUS: ONGOING CONSTRUCTION IMPROVEMENTS AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,480,000	630,000	850,000	0	150,000 B	0	700,000 B	0	0	150,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	14,565,000	9,065,000	5,500,000	1,000,000B	1,500,000 B	1,500,000B	1,500,000 B	0	0	1,500,000B
4. Site Improvements	SY	765,000	65,000	700,000	600,000B	100,000 B	0	0	0	0	100,000B
5. Furniture & Equipment	SY	640,000	170,000	470,000	100,000B	160,000 B	110,000B	100,000 B	0	0	160,000B
6. TOTAL		17,450,000	9,930,000	7,520,000	1,700,000	1,910,000	1,610,000	2,300,000	0	0	1,910,000

PRIORITY 59

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3020
CAPITAL PROGRAM TITLE: EXPANSION OF VIDEO CONFERENCING AT VARIOUS LOCATIONS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for video conferencing at the Suffolk County Correctional Facility in Yaphank. This system will allow attorneys and Probation Officers to communicate with their clients without having to travel to the jail or to transport an inmate out of the jail. A system will be created that will allow for the scheduling of appointments via the internet. The use of video conferencing will reduce the need and expense of transporting inmates. This may decrease the amount of overtime required. It may also allow for the processing of inmates through the court system in a more timely fashion.

Operating Budget Impact: There may be a decrease in the need for prisoner transportation, thereby reducing the use of transport buses in addition to overtime.

PROGRAM NO: 3020
PROGRAM NAME: EXPANSION OF VIDEO CONFERENCING AT VARIOUS LOCATIONS

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF
LOCATION: VARIOUS

STATUS: SCHEDULED EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	50,000	0	50,000	0	50,000 B	0	0	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	450,000	0	450,000	0	450,000 B	0	0	0	450,000 B	450,000B
6. TOTAL		500,000	0	500,000	0	500,000	0	0	0	500,000	500,000

PRIORITY 37

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3047
CAPITAL PROGRAM TITLE: PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for the purchase of one (1) additional roll back car carrier (flatbed) vehicle for towing disabled and decommissioned vehicles as well as impounds.

Operating Budget Impact: This project will have a minimal impact on the operating budget but a positive impact on response time.

PROGRAM NO: 3047
PROGRAM NAME: PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF
LOCATION: RIVERHEAD

STATUS: SCHEDULED EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	610,000	0	610,000	500,000B	110,000 B	0	0	0	110,000 B	110,000B
6. TOTAL		610,000	0	610,000	500,000	110,000	0	0	0	110,000	110,000

PRIORITY 64

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3060
CAPITAL PROGRAM TITLE: PURCHASE OF COMMUNICATION EQUIPMENT

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This program provides funding for the upgrade replacement of communication equipment for the Sheriff's department. The Federal Communication Commission (F.C.C.) has enacted two mandatory changes that will impact the Sheriff's Office existing radio system. First is the re-banding of all channels from one portion of the radio band to another portion. This will eliminate the interference that currently exists between Public Safety systems and Nextel. Second is the narrow banding of all channels that will split each channel in half thereby increasing the number of available channels. Also included in this project is funding for the replacement and upgrading of Mobile Data Terminals (MDT's) in the Sheriff's Office marked vehicles to allow for fully integrated communications between over-the-air and computer aided dispatch.

Currently scheduled in this project are equipment, engineering, and labor for upgrading or replacing equipment that cannot be repaired or modified cost-effectively.

Operating Budget Impact: There is no anticipated impact on the operating budget.

PROGRAM NO: 3060
PROGRAM NAME: PURCHASE OF COMMUNICATION EQUIPMENT

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF
LOCATION: YAPHANK AND RIVERHEAD

STATUS: SCHEDULED EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2011	722,000	410,000	312,000	312,000B	0	0	0	0	0	0
6. TOTAL		722,000	410,000	312,000	312,000	0	0	0	0	0	0

PRIORITY 46

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3111
CAPITAL PROGRAM TITLE: FIREARMS SHOOTING RANGE, SAFETY IMPROVEMENTS

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding to replace the existing roof and sound buffers at the Police firearms shooting range in Westhampton. The roof and sound buffers at both the rifle and pistol ranges are 26 years old and need refurbishing.

Operating Budget Impact: This project will have minimal impact on the Operating Budget.

PROGRAM NO: 3111
PROGRAM NAME: FIREARMS SHOOTING RANGE, SAFETY IMPROVEMENTS

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE AND PUBLIC WORKS
LOCATION: FIREARMS TRAINING CENTER, WESTHAMPTON

STATUS: SCHEDULED IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		30,000	30,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	300,000	0	300,000	300,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		330,000	30,000	300,000	300,000	0	0	0	0	0	0

PRIORITY 54

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3117
CAPITAL PROGRAM TITLE: PURCHASE OF ADDITIONAL HELICOPTERS

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project includes funding for the purchase of a second EC-145 twin engine medevac helicopter for the Police Department's fleet. Having two twin engine medevac helicopters would allow the department to station one medevac helicopter at the MacArthur Airport base and another at the Gabreski Airport base. The EC-145 that the department currently owns has proven itself to have excellent reliability. The department intends to trade in one of the existing single engine helicopters in the fleet to partially offset the cost of this helicopter. The department would maintain a four aircraft fleet consisting of two twin engine EC-145 primary medevac helicopters and two A-Star single engine medical helicopters. The EC-145 that the department currently owns was purchased in 2007 and has undergone extensive evaluations.

Operating Budget Impact: Purchase of a new helicopter will result in decreased helicopter maintenance costs.

PROGRAM NO: 3117
PROGRAM NAME: PURCHASE OF ADDITIONAL HELICOPTERS

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: POLICE HELICOPTER HANGAR, MAC ARTHUR AIRPORT

STATUS: SCHEDULED REPLACEMENT HELICOPTER PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	10,649,709	3,149,709	7,500,000	7,500,000B	0	0	0	0	0	0
6. TOTAL		10,649,709	3,149,709	7,500,000	7,500,000	0	0	0	0	0	0

PRIORITY 65

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3135
CAPITAL PROGRAM TITLE: PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for replacement of heavy duty vehicles, such as flatbeds, for the Police Department's Transportation Section. The vehicles are used to tow evidence impounds as well as decommissioned Police Department vehicles. This project also includes the replacement of emergency service vehicles. These vehicles are used in patrol functions and emergency services.

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 3135
PROGRAM NAME: PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE AND PUBLIC WORKS
LOCATION: POLICE HEADQUARTERS AND PRECINCTS

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	930,000	300,000	630,000	120,000B	200,000 B	0	310,000 B	0	200,000 B	200,000B
6. TOTAL		930,000	300,000	630,000	120,000	200,000	0	310,000	0	200,000	200,000

PRIORITY 55

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3198
CAPITAL PROGRAM TITLE: PURCHASE OF MARINE BUREAU DIESEL ENGINES

FUNDING STATUS: 2011 MODIFIED/ADOPTED AND REDUCED

Program Description: This project provides funding for the purchase of diesel propulsion engines used in the Marine Bureau's 38-foot patrol boats.

Operating Budget Impact: There will be minimal impact on the Operating Budget.

PROGRAM NO: 3198
PROGRAM NAME: PURCHASE OF MARINE BUREAU DIESEL ENGINES

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: POLICE MARINE BUREAU

STATUS: EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	230,087	0	230,087	104,112B	0	125,975B	0	0	0	0
6. TOTAL		230,087	0	230,087	104,112	0	125,975	0	0	0	0

PRIORITY 52

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3238
CAPITAL PROGRAM TITLE: UPGRADE AND REINFORCEMENT OF HAUPPAUGE TOWER

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for maintenance of the 300-foot tower and replacement of the 15-year-old generator at the Hauppauge site. Federal agencies and local public safety officials including police communications and the microwave network system, as well as Fire, Rescue and Emergency Service (F.R.E.S.) and individual volunteer fire departments, use the tower and generator.

Operating Budget Impact: There will be minimal impact on the Operating Budget.

PROGRAM NO: 3238
PROGRAM NAME: UPGRADE AND REINFORCEMENT OF HAUPPAUGE TOWER

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: HAUPPAUGE

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	100,000	0	100,000	100,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	750,000	0	750,000	0	250,000 B	0	0	500,000 B	750,000 B	250,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2013	60,000	0	60,000	0	60,000 B	0	0	0	60,000 B	60,000B
6. TOTAL		910,000	0	910,000	100,000	310,000	0	0	500,000	810,000	310,000

PRIORITY 52

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3239
CAPITAL PROGRAM TITLE: REPAIR OF YAPHANK TOWER

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides for maintenance of the existing 225-foot tower at the Yaphank Site, which is used by federal agencies and local public safety including the police communications and the microwave network system, as well as Fire, Rescue and Emergency Service (F.R.E.S.) and individual volunteer fire departments.

Operating Budget Impact: There will be minimal impact to the Operating Budget.

PROGRAM NO: 3239
PROGRAM NAME: REPAIR OF YAPHANK TOWER

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: YAPHANK

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	52,000	0	52,000	52,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	520,000	0	520,000	520,000B	0	0	0	0	0	0
6. TOTAL		572,000	0	572,000	572,000	0	0	0	0	0	0

PRIORITY 52

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3240
CAPITAL PROGRAM TITLE: COMPUTER AIDED DISPATCH (CAD) REPLACEMENT AND INTEGRATION WITH EXISTING FIRE RESCUE CAD SYSTEM

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project funds the replacement of the Suffolk County Police Computer Aided Dispatch (CAD) System to link the existing CAD System for F.R.E.S and install the Intergraph CAD system for the Police Department. This upgrade will permit sharing of interoperability between the two departments and for greater efficiency of handling 911 emergency calls for service. It will result in a more efficient dispatching of units and provide better service to the County's residents. This system will also allow for interoperability with Nassau County.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 3240
PROGRAM NAME: COMPUTER AIDED DISPATCH (CAD) REPLACEMENT AND INTEGRATION WITH EXISTING FIRE RESCUE CAD SYSTEM
STATUS: SOFTWARE AND HARDWARE INSTALLATION

PROGRAM: PUBLIC SAFETY COMMUNICATION
DEPARTMENT: POLICE AND FIRE RESCUE
LOCATION: YAPHANK AND CORAM

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	1,943,105	954,185	988,920	988,920B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2011	380,000	350,000	30,000	30,000B	0	0	0	0	0	0
6. TOTAL		2,323,105	1,304,185	1,018,920	1,018,920	0	0	0	0	0	0

PRIORITY 59

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3241
CAPITAL PROGRAM TITLE: COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATIONS SYSTEM

FUNDING STATUS: NEW

Program Description: This project provides funds for the installation of equipment to enhance wireless communications in areas, which have poor reception. The Technical Services Section of the Suffolk County Police has identified areas in the communications system that have very poor reception, especially Amityville, Port Jefferson, Montauk, and other areas on the East End of Suffolk County. The installation of an Intel repeater or similar equipment will enhance wireless communication in each of these areas. Site improvements may be needed at each site depending on the final location. These improvements will greatly enhance the ability of Public Safety personnel including the Sheriff, Amityville Police, Park Police, and Suffolk County Police to communicate more effectively. It will also benefit other county agencies such as the Department of Public Works and the Parks Department.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 3241
PROGRAM NAME: COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATION SYSTEM

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: AMITYVILLE, PORT JEFFERSON AND MONTAUK AREAS

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	150,000	0	150,000	0	0	150,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		150,000	0	150,000	0	0	150,000	0	0	0	0

PRIORITY 40

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3242
CAPITAL PROGRAM TITLE: MICROWAVE REPLACEMENT

FUNDING STATUS: NEW

Program Description: This program is for the replacement of the aging microwave system for the Police Department. The microwave system electronically transports police communications (voice and data) throughout the police communications network. The microwave sites are critical to police operations. This project includes, but is not limited to, replacing two microwave transmitters and two microwave receivers each at 10 tower sites.

Operating Budget Impact: There will be minimal impact to the operating budget.

PROGRAM NO: 3242
PROGRAM NAME: MICROWAVE REPLACEMENT

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	50,000	0	50,000	0	0	50,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	50,000	0	50,000	0	0	0	50,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,800,000	0	1,800,000	0	0	0	1,800,000 B	0	0	0
6. TOTAL		1,900,000	0	1,900,000	0	0	50,000	1,850,000	0	0	0

PRIORITY 52

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3301
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project funds safety improvements at various intersections in the County. The objective of this on-going project is to conduct detailed traffic engineering studies, land acquisition, and implementation of traffic engineering improvements, to reduce the accident rates at various intersections. These studies will identify existing and potential problems for each location, and develop both short-range and long-range improvement plans. Intersections requiring major construction improvements will be funded and progressed from a capital project specifically identified for that intersection improvement.

Operating Budget Impact: This project will have negligible operating budget impact, and is meant to enhance the safety of motorists using County roadways.

PROGRAM NO: 3301
PROGRAM NAME: SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS

PROGRAM: PUBLIC SAFETY: TRAFFIC
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS LOCATIONS

STATUS: TRAFFIC ENGINEERING IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	2,842,000	1,992,000	850,000	400,000B	150,000 B	100,000B	100,000 B	100,000 B	150,000 B	150,000B
2. Land Acquisition	SY	2,385,000	2,385,000	0	0	0	0	0	0	0	0
3. Construction	SY	4,505,000	4,305,000	200,000	100,000B	100,000 B	0	0	0	100,000 B	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,732,000	8,682,000	1,050,000	500,000	250,000	100,000	100,000	100,000	250,000	250,000

PRIORITY 51

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3308
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

FUNDING STATUS: NEW

Program Description: This program will provide funding to study and design an Intelligent Transportation Systems (ITS) infrastructure for the Suffolk County highway system that interfaces with the New York State INFORM System to form an integrated ITS system that will improve traffic flow and incident management on County roadways. The Department of Public Works has used an estimated TIP; therefore, the proposed federal aid for this project may change.

Operating Budget Impact: This project will have negligible operating budget impact and is meant to enhance the safety of motorists using the County roadways.

PROGRAM NO: 3308
PROGRAM NAME: SUFFOLK COUNTY INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,500,000	0	1,500,000	0	300,000 B 1,200,000 F	0	0	0	300,000 B 1,200,000 F	300,000B 1,200,000F
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,750,000	0	5,750,000	0	0	0	450,000 B 1,800,000 F	700,000 B 2,800,000 F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,250,000	0	7,250,000	0	1,500,000	0	2,250,000	3,500,000	1,500,000	1,500,000

PRIORITY 61

NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED IN THE NEW TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3309
CAPITAL PROGRAM TITLE: COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION FUNDING

Program Description: This project will establish a Closed Loop Traffic Signal System for all of the interconnected traffic signals on Suffolk County roads. The Closed Loop Traffic Signal System consists of an on-street Master Controller that monitors its own operation, the operation of the system detectors and the operation of the local controllers, and reports any malfunctions to the traffic office.

Since many County roadways cross New York State roadways, the system has been designed to work with the NYSDOT INFORM System traffic control system. The NYSDOT control center is manned 24 hours a day, 7 days a week. During the County's off hours, the NYSDOT will monitor the County system. The system can also upload and download signal-timing information from the local controller to the traffic office or NYSDOT control center. In addition, department personnel can remotely observe intersection operations in real time.

The system will dramatically improve response time to traffic signal malfunctions, improve traffic flow, and improve safety while reducing congestion, fuel consumption, and automobile emissions.

The traffic signal portion of this project is estimated to upgrade approximately 500 traffic signals. The Department anticipates expanding the system in the future to include real time video and continuous monitoring and revision of traffic signal timing plans to maintain optimum operations.

Operating Budget Impact: This project will have negligible operating budget impact and is meant to enhance the safety of motorists using county roadways.

PROGRAM NO: 3309
PROGRAM NAME: COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM

PROGRAM: PUBLIC SAFETY: TRAFFIC
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	3,500,000	2,250,000	1,250,000	0	0	250,000B 1,000,000F	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	13,000,000	6,000,000	7,000,000	250,000B 1,000,000F	250,000 B 1,000,000 F	0	400,000 B 1,600,000 F	500,000 B 2,000,000 F	250,000 B 1,000,000 F	250,000B 1,000,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		16,500,000	8,250,000	8,250,000	1,250,000	1,250,000	1,250,000	2,000,000	2,500,000	1,250,000	1,250,000

PRIORITY 60

NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3311
CAPITAL PROGRAM TITLE: SUNRISE HIGHWAY EMERGENCY BARRIER REALIGNMENT

FUNDING STATUS: NEW

Program Description: This project provides funding for the establishment of barrier realignment for emergency vehicles on Sunrise Highway in Oakdale, Town of Islip. Project would allow emergency vehicles access to both eastbound and westbound travel through improvements to the existing concrete median barriers.

Operating Budget Impact: This project will have no impact to the operating budget, and will enhance motorist safety.

PROGRAM NO: 3311
PROGRAM NAME: SUNRISE HIGHWAY EMERGENCY BARRIER REALIGNMENT

PROGRAM: PUBLIC SAFETY: TRAFFIC
DEPARTMENT: PUBLIC WORKS
LOCATION: OAKDALE, TOWN OF ISLIP

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	200,000	0	200,000	0	0	20,000B 80,000F 100,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		200,000	0	200,000	0	0	200,000	0	0	0	0

PRIORITY 61

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3405
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SUFFOLK COUNTY FIRE TRAINING CENTER

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides for the construction of improvements to the Suffolk County Fire Training Center. Current improvements include lighting upgrades for the field lighting sites, buildings, and ancillary areas that are unlit or poorly lit; enhancements to the tower building and taxpayer building; and the purchase of a propane extinguisher prop. Preliminary planning includes, but is not limited to, a first floor cockloft fireplace in the tower; relocation of the first floor kitchen flashover simulator; construction of a LP gas prop; and a second floor hallway flashover simulator in the Taxpayer Building. Other future improvements include, but are not limited to, environmental compliance upgrades, including the replacement of underground fuel storage tanks with above ground tank systems on concrete pads.

Operating Budget Impact: This project will have a minimal budget impact and is designed to improve and sustain the training facilities.

PROGRAM NO: 3405
PROGRAM NAME: IMPROVEMENTS TO SUFFOLK COUNTY FIRE TRAINING CENTER

PROGRAM: PUBLIC SAFETY: FIRE PREVENTION & CONTROL
DEPARTMENT: FIRE RESCUE AND PUBLIC WORKS
LOCATION: YAPHANK

STATUS: LP GAS, FLASHOVER SIMULATOR IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		495,000	495,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,125,000	4,725,000	400,000	0	200,000 B	200,000B	0	0	200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,620,000	5,220,000	400,000	0	200,000	200,000	0	0	200,000	200,000

PRIORITY 48

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3416
CAPITAL PROGRAM TITLE: FIRE RESCUE C.A.D. SYSTEM

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This multi-phase project enhances the public safety communications capabilities of the County. Phase II is completed and primarily funded the replacement of consoles and radio control equipment for the Fire Rescue Communications Center. It also provided for expanded Computer Aided Dispatch capability that ties directly into the upgraded Computer Aided Dispatch capability of the Suffolk County Police Department. Phase III will provide UHF frequency spectrum capability to the County, a communications spectrum the county does not have today. This will allow interoperability with the fire and medical response agencies (volunteer and paid).

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 3416
PROGRAM NAME: FIRE RESCUE C.A.D. SYSTEM

PROGRAM: PUBLIC SAFETY: FIRE PREVENTION & CONTROL
DEPARTMENT: FIRE RESCUE AND EMERGENCY SERVICES
LOCATION: YAPHANK

STATUS: SYSTEM UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	66,600	26,600	40,000	0	40,000 B	0	0	0	0	40,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	691,000	266,000	425,000	0	0	425,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	8,935,625	6,685,625	2,250,000	0	0	1,500,000B	750,000 B	0	0	0
6. TOTAL		9,693,225	6,978,225	2,715,000	0	40,000	1,925,000	750,000	0	0	40,000

PRIORITY 54

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3418
CAPITAL PROGRAM TITLE: EMERGENCY OPERATIONS CENTER IMPROVEMENTS

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This program will provide for improvements to the County's Emergency Operations Center (EOC). The improvements will enhance the functional and environmental aspects of the EOC through replacement of, alteration to, and renovation of building components and systems. This will require the reconfiguration of existing space, new HVAC, backup power, and other upgrades. The project will also provide funds for a back-up EOC to be co-located with the back-up communications center at the old 6th Precinct in Coram as a means to provide for continuity of operations during the main Yaphank EOC renovations.

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 3418
PROGRAM NAME: EMERGENCY OPERATIONS CENTER IMPROVEMENTS

PROGRAM: PUBLIC SAFETY: FIRE PREVENTION AND CONTROL
DEPARTMENT: FIRE RESCUE AND EMERGENCY SERVICES AND PUBLIC WORKS
LOCATION: YAPHANK AND CORAM

STATUS: PHASE I PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	440,000	0	440,000	0	0	40,000B	400,000 B	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,300,000	0	4,300,000	0	0	300,000B	0	4,000,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	275,000	0	275,000	0	0	100,000B	0	175,000 B	0	0
6. TOTAL		5,015,000	0	5,015,000	0	0	440,000	400,000	4,175,000	0	0

PRIORITY 49

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3422
CAPITAL PROGRAM TITLE: DOMESTIC PREPAREDNESS STORAGE BUILDING

FUNDING STATUS: NEW

Program Description: This project will provide for the construction of a single-story, up to 8,000 square foot prefabricated building with pallet rack system warehouse and loading dock for the receiving, storage, maintenance, and distribution of the county's domestic preparedness trailers, detection and monitoring equipment, and personal protective equipment.

Operating Budget Impact: Operating expenses in the form of utility costs will be incurred annually.

PROGRAM NO: 3422
PROGRAM NAME: DOMESTIC PREPARDNESS STORAGE BUILDING

PROGRAM: PUBLIC SAFETY: FIRE PREVENTION & CONTROL
DEPARTMENT: FRES & PUBLIC WORKS
LOCATION: YAPHANK

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	175,000	0	175,000	0	175,000 B	0	0	0	0	175,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		175,000	0	175,000	0	175,000	0	0	0	0	175,000

PRIORITY 49

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3503
CAPITAL PROGRAM TITLE: PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funding for the replacement of the Automated Fingerprint Identification System (AFIS). The new system will include palm print AFIS, enabling the ID section to search a palm print database. Currently 25-35% of all latent prints recovered at crime scenes are palm prints.

Operating Budget Impact: Annual maintenance costs will be reduced in the operating budget.

PROGRAM NO: 3503
PROGRAM NAME: PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: POLICE HEADQUARTERS AND PRECINCTS

STATUS: PURCHASE AND UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	1,022,080	0	1,022,080	0	1,022,080 B	0	0	0	1,022,080 B	1,022,080B
6. TOTAL		1,022,080	0	1,022,080	0	1,022,080	0	0	0	1,022,080	1,022,080

PRIORITY 46

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4003
CAPITAL PROGRAM TITLE: CONSTRUCTION AND/OR RENOVATION OF SUFFOLK COUNTY LABORATORY FACILITIES

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project will provide funding to study and evaluate Suffolk County laboratory facilities. Based on the outcome of the evaluation of alternatives presented, a preferred alternative will be selected and funded. The project will evaluate cost effective alternatives for addressing the facility requirements of the various Suffolk County laboratories. The alternatives to be evaluated include: renovation and modification of the current facilities, use of available county spaces for expanded laboratory space, and shared or partnered use of new laboratory facilities.

The results of this study may impact capital projects related to Forensic Sciences Medical and Legal Investigative Consolidated Laboratory (CP 1109) and Improvements to Vector Control Building , Yaphank (CP 5520).

Operating Budget Impact: The operating budget impact cannot be determined at this time.

PROGRAM NO: 4003
PROGRAM NAME: CONSTRUCTION AND/OR RENOVATION OF SUFFOLK COUNTY LABORATORY FACILITIES
STATUS: SUFFOLK COUNTY LABORATORY EVALUATION AND STUDY

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: LOCATION TO BE DETERMINED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	1,369,000	1,369,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	10,000,000	0	10,000,000	0	0	0	10,000,000	B 0		0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		11,369,000	1,369,000	10,000,000	0	0	0	10,000,000	0		0	0

PRIORITY 64

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4008
CAPITAL PROGRAM TITLE: PURCHASE AND INSTALLATION OF GENERATORS FOR FULL POWER SUPPLY AT COUNTY OWNED HEALTH CENTERS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will fund the purchase and installation of emergency generators at two county-owned health centers - The Maxine S. Postal Tri-Community Health Center in Amityville and The Marilyn Shellabarger South Brookhaven Health Center, East in Shirley. In case of emergency, these generators will provide for the full backup of all systems necessary to run the health centers and treat those requiring medical attention.

With the purchase of these generators, there will be three health centers with full backup generators. The centers are geographically spread throughout Suffolk County in Amityville, Shirley, and Riverhead.

Operating Budget Impact: There is minimal operating budget impact associated with this project.

PROGRAM NO: 4008
PROGRAM NAME: PURCHASE AND INSTALLATION OF GENERATORS FOR FULL POWER SUPPLY AT COUNTY OWNED HEALTH CENTERS
STATUS: BACKUP GENERATOR INSTALLATION

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: AMITYVILLE AND SHIRLEY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	53,000	0	53,000	53,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	550,000	0	550,000	175,000B	375,000 B	0	0	0	375,000 B	375,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		603,000	0	603,000	228,000	375,000	0	0	0	375,000	375,000

PRIORITY 41

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4041
CAPITAL PROGRAM TITLE: EQUIPMENT FOR THE JOHN J. FOLEY SKILLED NURSING FACILITY

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding for the purchase of medical, dietary kitchen, building maintenance, rehabilitation therapy, and office equipment for the John J. Foley Skilled Nursing Facility, to enhance the safety and well-being of the residents and staff within the facility.

Operating Budget Impact: There is no significant operating budget impact associated with this project.

PROGRAM NO: 4041
PROGRAM NAME: EQUIPMENT FOR THE JOHN J. FOLEY SKILLED NURSING FACILITY

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: YAPHANK

STATUS: EQUIPMENT PURCHASES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2011	255,245	205,245	50,000	50,000B	0	0	0	0	0	0
6. TOTAL		255,245	205,245	50,000	50,000	0	0	0	0	0	0

PRIORITY 55

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4055
CAPITAL PROGRAM TITLE: PURCHASE OF EQUIPMENT FOR HEALTH CENTERS

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding for the ongoing purchases of equipment for health centers, their satellites and the jail medical units. Both new and replacement equipment are included due to continued technological advances in medical care and to comply with various regulations and statutes.

Operating Budget Impact: There will be minimal operating budget impact.

PROGRAM NO: 4055
PROGRAM NAME: PURCHASE OF EQUIPMENT FOR HEALTH CENTERS

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTY HEALTH CENTERS

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,625,221	2,102,121	523,100	187,750B	167,450 B	87,300B	35,800 B	44,800 B	167,450 B	167,450B
6. TOTAL		2,625,221	2,102,121	523,100	187,750	167,450	87,300	35,800	44,800	167,450	167,450

PRIORITY 53

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4079
CAPITAL PROGRAM TITLE: ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project funds the purchase of replacement instrumentation and equipment required by the Environmental Health Laboratory. This new replacement equipment will provide state of the art technology which will help the county meet an increased workload and meet the analytical needs of other user departments.

Operating Budget Impact: This project will have minimal operating budget impact.

PROGRAM NO: 4079
PROGRAM NAME: ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: NORTH COUNTY COMPLEX: HAUPPAUGE

STATUS: EQUIPMENT REPLACEMENT AND UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,376,000	421,000	955,000	85,000B	180,000 B	250,000B	125,000 B	315,000 B	180,000 B	180,000B
6. TOTAL		1,376,000	421,000	955,000	85,000	180,000	250,000	125,000	315,000	180,000	180,000

PRIORITY 60

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4080
CAPITAL PROGRAM TITLE: PURCHASE OF REPLACEMENT VHF MOBILE RADIOS FOR AMBULANCE VEHICLES AND DESKTOP RADIOS FOR HOSPITALS

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funds to purchase and install replacement mobile VHF spectrum radios in all ambulance vehicles and hospitals in Suffolk County. This new technology is needed to comply with Federal Communications Commission (FCC) requirements, based on the Association of Public Communications Officials (APCO) Project 25 requirements for the Public Radio Spectrum frequency allocation to maintain emergency medical service related communication.

Operating Budget Impact: This project will have no impact on the Operating Budget.

PROGRAM NO: 4080
PROGRAM NAME: PURCHASE OF REPLACEMENT VHF MOBILE RADIOS FOR AMBULANCE VEHICLES AND DESKTOP RADIOS FOR HOSPITALS
STATUS: SCHEDULED EQUIPMENT REPLACEMENT

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTYWIDE EMS AGENCIES AND HOSPITALS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	400,600	0	400,600	400,600B	0	0	0	0	0	0
6. TOTAL		400,600	0	400,600	400,600	0	0	0	0	0	0

PRIORITY 51

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4081
CAPITAL PROGRAM TITLE: ENVIRONMENTAL QUALITY GEOGRAPHIC INFORMATION AND DATABASE MANAGEMENT SYSTEM

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This program will modernize the current computer system, facilitate electronic permit processing, improve efficiency, and enhance environmental protection.

- Phase I - Conduct a feasibility study to evaluate the options available in establishing a uniform geographic information and management system. This system will enhance the Department's ability to process and manage their workload.

  A uniform geographic information and database management system, which integrates regulatory and environmental information from all Environmental Quality Offices would be accessible to staff.

- Phase II - Purchase and implement the necessary hardware and software based upon the feasibility study's recommendations.

Operating Budget Impact: This project will have minimal operating budget impact in the near future but is likely to result in long-term cost savings.

PROGRAM NO: 4081
PROGRAM NAME: ENVIRONMENTAL QUALITY GEOGRAPHIC INFORMATION AND DATABASE MANAGEMENT SYSTEM
STATUS: STUDY, EVALUATION AND ASSESSMENT

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTYWIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	900,000	0	900,000	0	0 100,000 G	0	0	0 800,000 G	0 100,000 G	0 100,000G
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	100,000	0	100,000	0	0	0	0	0 100,000 G	0	0
6. TOTAL		1,000,000	0	1,000,000	0	100,000	0	0	900,000	100,000	100,000

PRIORITY 57

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5001
CAPITAL PROGRAM TITLE: MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS

FUNDING STATUS: NEW

Program Description: This project will improve roadway intersection operation and safety by modifying and rehabilitating medians on various county roads by installing raised curb medians.

Operating Budget Impact: There is a positive operating budget impact, as maintaining County roads helps mitigate costly reconstruction at a later date.

PROGRAM NO: 5001
PROGRAM NAME: MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,175,000	1,300,000	1,875,000	0	450,000 B	450,000B	475,000 B	500,000 B	0	450,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,175,000	1,300,000	1,875,000	0	450,000	450,000	475,000	500,000	0	450,000

PRIORITY 51

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5014
CAPITAL PROGRAM TITLE: STRENGTHENING AND IMPROVING COUNTY ROADS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project provides for the restoration and/or resurfacing of roadway sections to improve both surface and structural conditions. In addition, it provides for the improvements of other related appurtenances, such as drainage and curbs, within the highway limits. Preventative maintenance work is necessary to provide a safe highway and mitigate costly reconstruction in the future.

Operating Budget Impact: There is potential for a positive operating budget impact as maintaining county roads helps to mitigate costly reconstruction.

PROGRAM NO: 5014
PROGRAM NAME: STRENGTHENING AND IMPROVING COUNTY ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY ROADS

STATUS: ONGOING ROAD CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	50,695,000	26,845,000	23,850,000	6,000,000B	4,500,000 B	4,300,000B	4,450,000 B	4,600,000 B	4,500,000 B	4,500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		50,695,000	26,845,000	23,850,000	6,000,000	4,500,000	4,300,000	4,450,000	4,600,000	4,500,000	4,500,000

PRIORITY 45

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5024
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project will fund the reconstruction of drainage systems on various county roads. Numerous drainage structures and culverts on County roads are in need of rehabilitation.

Operating Budget Impact: There is minimal impact on the Operating Budget.

PROGRAM NO: 5024
PROGRAM NAME: RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY ROADS

STATUS: ONGOING CONSTRUCTION AND DRAINAGE IMPROVEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,612,500	2,000,000	1,612,500	525,000B	262,500 B	275,000B	275,000 B	275,000 B	262,500 B	262,500B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,612,500	2,000,000	1,612,500	525,000	262,500	275,000	275,000	275,000	262,500	262,500

PRIORITY 51

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5037
CAPITAL PROGRAM TITLE: APPLICATION AND REMOVAL OF LANE MARKINGS

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project makes funds available for the installation of pavement markings on the County roadways. The markers are placed at high volume locations and problematic areas. Highly visible, well-defined pavement markings and markers provide an improved driving environment and therefore enhance safety. Studies have shown that compliance with pavement markings depends on the quality of the markings. Pavement markings are also one of the most cost effective highway improvements in terms of safety and in providing aid to motorists, especially at night. Well-maintained pavement markings applied in accordance with the National Standards are highly effective safety treatments on county roadways and remain highly visible through the winter months with an expected life of three (3) to five (5) years.

Operating Budget Impact: There is a positive budgetary impact as this process will alleviate the need to refresh lane markings on a short-term basis, and is meant to enhance the safety of motorists using County roadways.

PROGRAM NO: 5037
PROGRAM NAME: APPLICATION AND REMOVAL OF LANE MARKINGS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY ROADS

STATUS: ONGOING INSTALLATION OF PAVEMENT MAKERS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,625,000	300,000	2,325,000	325,000B	350,000 B	0 375,000G	0 400,000 G	0 875,000 G	0	350,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,625,000	300,000	2,325,000	325,000	350,000	375,000	400,000	875,000	0	350,000

PRIORITY 49

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5047
CAPITAL PROGRAM TITLE: PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project provides funding for the purchase of highway maintenance equipment for the Department of Public Works. The department operates a large fleet of several hundred pieces of equipment that is used for maintenance including snow removal from County roads, parking fields, and facilities. The fleet has been evaluated and a systematic replacement program has been developed.

Operating Budget Impact: Timely replacement of equipment results in reduction of costly repairs.

PROGRAM NO: 5047
PROGRAM NAME: PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: ONGOING HIGHWAY HEAVY EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	15,548,425	4,410,425	11,138,000	2,417,000B	2,042,000 B	2,049,000B	2,380,000 B	2,250,000 B	2,042,000 B	2,042,000B
6. TOTAL		15,548,425	4,410,425	11,138,000	2,417,000	2,042,000	2,049,000	2,380,000	2,250,000	2,042,000	2,042,000

PRIORITY 35

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5048
CAPITAL PROGRAM TITLE: CONSTRUCTION AND REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project funds the construction and rehabilitation of environmentally acceptable storage for salt used for ice and snow control. Funds have been added for a needs assessment study for Countywide maintenance facilities.

Operating Budget Impact: There will be minimal operating budget impact.

PROGRAM NO: 5048
PROGRAM NAME: CONSTRUCTION AND REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: CONSTRUCTION OF HIGHWAY AND MAINTENANCE FACILITIES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	240,000	40,000	200,000	0	200,000 B	0	0	0	100,000 B	200,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,074,500	2,315,000	1,759,500	362,250B	0	707,250B	0	690,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,314,500	2,355,000	1,959,500	362,250	200,000	707,250	0	690,000	100,000	200,000

PRIORITY 61

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5054
CAPITAL PROGRAM TITLE: TRAFFIC SIGNAL IMPROVEMENTS

FUNDING STATUS: FUNDING REDUCED

Program Description: This program provides funding to design and install new traffic signals and, where necessary, modify or modernize existing traffic signal systems. The improvements should reduce the traffic accident rate on County roads where studies show traffic signals are warranted, or where the modernization of existing signals and signal systems is required.

Operating Budget Impact: The installation of modernized traffic signals can have a positive effect on the operating budget through lower utility and operating costs.

PROGRAM NO: 5054
PROGRAM NAME: TRAFFIC SIGNAL IMPROVEMENTS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	925,000	200,000	725,000	200,000B	112,500 B	125,000B	137,500 B	150,000 B	112,500 B	112,500B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	6,497,500	4,035,000	2,462,500	775,000B	400,000 B	412,500B	425,000 B	450,000 B	400,000 B	400,000B
6. TOTAL		7,422,500	4,235,000	3,187,500	975,000	512,500	537,500	562,500	600,000	512,500	512,500

PRIORITY 45

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5072
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS

FUNDING STATUS: FUNDING REDUCED

Program Description: This on-going project will improve the functionality, security, appearance and potential public health impacts of the County's recharge basins. The County maintains over 250 recharge basins most of which are over 25 years old. The natural growth of vegetation has encroached into holding areas, reducing the natural recharge ability of the basins. The shedding of needles and leaves from the plantings as well as the materials contained in the runoff from roadways have caused the bottoms of the basins to become silted, limiting the recharge of water back into the ground. Areas where vegetation has encroached into the security fencing around the basins also have to be cleaned. Recommended funding will allow the cleaning and restoration of five to fifteen basins per year.

Operating Budget Impact: This project will have a positive impact on the Operating Budget by reducing the maintenance costs.

PROGRAM NO: 5072
PROGRAM NAME: IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,000,000	750,000	1,250,000	250,000B	250,000 B	250,000B	250,000 B	250,000 B	137,500 B	250,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,000,000	750,000	1,250,000	250,000	250,000	250,000	250,000	250,000	137,500	250,000

PRIORITY 55

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5095
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 11, PULASKI ROAD FROM LARKFIELD ROAD TO SR 25A

FUNDING STATUS: 2011 MODIFIED/ADOPTED AND REDUCED

Program Description: A Corridor Study was completed of the CR 11 Pulaski Road corridor from Larkfield Road to NYS 25A (3.7 miles). Three (3) alternatives are advancing from the study phase:

- Phase I - Realignment of CR 11, Pulaski Road from Old Bridge Road to east of the CR 11/LIRR bridge, to improve vehicular safety.
- Phase II - Roadway rehabilitation to improve pavement and drainage deficiencies on CR 11, Pulaski Road from Larkfield Road to Old Bridge Road.
- Phase III - Roadway rehabilitation to improve pavement and drainage deficiencies on CR 11, Pulaski Road from Gull Hill Drive to NYS 25A.

Operating Budget Impact: This capital project has a negligible impact on the operating budget and is meant to improve mobility and safety.

PROGRAM NO: 5095
PROGRAM NAME: RECONSTRUCTION OF CR 11, PULASKI ROAD FROM LARKFIELD ROAD TO NYS 25A

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF HUNTINGTON AND SMITHTOWN

STATUS: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		1,635,000	1,635,000	0	0	0	0	0	0	0	0
2. Land Acquisition		150,000	150,000	0	0	0	0	0	0	0	0
3. Construction	2012	8,500,000	0	8,500,000	3,300,000B 5,200,000F	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,285,000	1,785,000	8,500,000	8,500,000	0	0	0	0	0	0

PRIORITY 54

NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5097
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 17, CARLETON AVE, TOWN OF ISLIP

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project funds the reconstruction of CR 17, Carleton Avenue/Wheeler Road, in the Town of Islip as a three-phase project.

- Phase I - Early Implementation Project improved access and safety at the Central Islip Early Childhood Center and Central Islip High School on Wheeler Road. Central Islip School District dedicated property to increase right-of-way (ROW), in order to add turning lanes. This phase has been completed.

- Phase 2 - Federally assisted rehabilitation project that would improve pavement & drainage conditions in the corridor from CR 100, Suffolk Avenue to Bretton Road. Project would also add sidewalk and curbs where necessary. This phase has been completed.

- Phase 3 - Reconstruction of the intersection at CR 17, Wheeler Road and CR 67, Motor Parkway, which will add capacity to improve traffic flow and decrease congestion.

Operating Budget Impact: This Capital Project will have a negligible operating budget impact and is designed to improve mobility and safety.

PROGRAM NO: 5097
PROGRAM NAME: RECONSTRUCTION OF CR 17, CARLETON AVE, TOWN OF ISLIP

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 17 CARLETON AVE, TOWN OF ISLIP

STATUS: PLANNING AND ROW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	1,650,000	1,250,000	400,000	400,000B	0	0	0	0	0	0
2. Land Acquisition	SY	950,000	200,000	750,000	0	0	750,000B	0	0	0	0
3. Construction	SY	6,262,000	4,262,000	2,000,000	0	0	0	0	2,000,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,862,000	5,712,000	3,150,000	400,000	0	750,000	0	2,000,000	0	0

PRIORITY 53

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5116
CAPITAL PROGRAM TITLE: SAFETY AND DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS

FUNDING STATUS: FUNDING AS SCHEDULED

Program Description: This project will reconstruct the existing drainage system/swale located in the center median of CR 46. The drainage system will be rebuilt employing the latest and most appropriate Best Management Practice (BMP) to remediate storm water runoff prior to discharge into the local waterways. In addition, the project will also include shoulder regrading, curb and gutter installation, and spot drainage improvements on CR 46 in the vicinity of Ostend Circle to Smith Point Bridge. Work previously programmed under Phase III in CP 5021 has been incorporated into this Capital Project.

Operating Budget Impact: This project will have a negligible impact on the operating budget as it is meant to enhance the safety of motorists using County roadways.

PROGRAM NO: 5116
PROGRAM NAME: SAFETY AND DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS
STATUS: PLANNING

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR46, WILLIAM FLOYD PARKWAY AND VARIOUS OTHER LOCATIONS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2013	250,000	250,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	2,300,000	0	2,300,000	0	0	0	0	2,300,000	B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		2,550,000	250,000	2,300,000	0	0	0	0	2,300,000		0	0

PRIORITY 52

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5123
CAPITAL PROGRAM TITLE: INTERCHANGE IMPROVEMENTS FOR CR 111 AT THE L.I.E. SERVICE ROADS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project funds interchange improvements for CR 111 at the Long Island Expressway Service Roads. This Phase proposes access modifications to the LIE from CR 111 to facilitate traffic flow and decrease congestion. This is an important juncture for recreational traffic destined to the South Fork of Long Island. There is severe congestion at this location during Friday afternoons/evenings and Sunday afternoon/evenings from April to October. The congestion impacts air quality and safety.

Operating Budget Impact: This Capital project would have a negligible impact on the operating budget, and is meant to improve mobility and safety.

PROGRAM NO: 5123
PROGRAM NAME: INTERCHANGE IMPROVEMENTS FOR CR 111 AT THE L.I.E. SERVICE ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 111 AT L.I.E. SERVICE ROADS

STATUS: PLANNING AND DESIGN PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	1,200,000	1,200,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,550,000	550,000	5,000,000	0	0	0	0	1,000,000 B 4,000,000 F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,750,000	1,750,000	5,000,000	0	0	0	0	5,000,000	0	0

PRIORITY 69

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5138
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS TO CR21, MAIN STREET IN YAPHANK

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project will flatten the curve on CR21, Main Street, Yaphank. This project will be constructed within the existing right-of-way (ROW) on CR21, and provide safety improvements for County residents.

Operating Budget Impact: This project will have minimal impact on the operating budget, and is meant to enhance safety.

PROGRAM NO: 5138
PROGRAM NAME: SAFETY IMPROVEMENTS TO CR21, MAIN STREET IN YAPHANK

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 21, MAIN STREET IN YAPHANK

STATUS: FINAL DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2011	600,000	0	600,000	600,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		600,000	0	600,000	600,000	0	0	0	0	0	0

PRIORITY 57

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5140
CAPITAL PROGRAM TITLE: CONSTRUCTION OF THE MOTOR CARRIER UNIT PARKING LOT ON CR13, CROOKED HILL ROAD

FUNDING STATUS: NEW

Program Description: Construction of a parking lot that will be utilized by the Suffolk County Police Motor Carrier Unit for safety inspections of trucks.

Operating Budget Impact: This project will have a negligible impact on the operating budget.

PROGRAM NO: 5140
PROGRAM NAME: CONSTRUCTION OF THE MOTOR CARRIER UNIT PARKING LOT ON CR 13, CROOKED HILL ROAD
STATUS: NEW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 13, CROOKED HILL ROAD NORTH OF ARTHUR STREET

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	650,000	0	650,000	0	650,000 B	0	0	0	0	650,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		650,000	0	650,000	0	650,000	0	0	0	0	650,000

PRIORITY 46

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5168
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF PORTIONS OF CR 11, PULASKI ROAD - HUNTINGTON

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: The Study phase is complete. The Program is divided into two (2) phases, and will advance as separate construction projects.

Phase I - This phase would rehabilitate CR 11, Pulaski Road, from Oakwood Road to Depot Road. This phase would include pavement rehabilitation and drainage improvements, new sidewalk & curb where necessary, all within the existing right-of-way.

Phase II - This phase would be a major intersection reconstruction at CR 11, Pulaski Road/Depot Road/Fairground Avenue. This phase would require property acquisition to improve traffic flow and safety.

Operating Budget Impact: This Capital Project would have a negligible operating budget impact and is meant to improve drainage and safety.

PROGRAM NO: 5168
PROGRAM NAME: RECONSTRUCTION OF PORTIONS OF CR 11, PULASKI ROAD - HUNTINGTON

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR11, PULASKI ROAD: WOODBURY RD TO DEPOT ROAD

STATUS: LAND ACQUISITION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		850,000	850,000	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	350,000	0	350,000	0	0	0	350,000 B	0	0	0
3. Construction		3,500,000	3,500,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,700,000	4,350,000	350,000	0	0	0	350,000	0	0	0

PRIORITY 53

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5175
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS AND CORRIDOR STUDY ON CR99, WOODSIDE AVE.

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This Capital Project was initially funded as a study at CR99, Woodside Avenue, to evaluate current and future traffic conditions in the corridor and recommend safety and mobility remedial measures. As an outgrowth of the Study Phase, various traffic calming measures will be implemented on CR 99, Woodside Avenue.

Operating Budget Impact: There will be a negligible operating budget impact associated with the corridor study. The project will improve the level of safety on the roadway.

PROGRAM NO: 5175
PROGRAM NAME: SAFETY IMPROVEMENTS AND CORRIDOR STUDY ON CR99, WOODSIDE AVE.

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 99, WOODSIDE AVENUE, TOWN OF BROOKHAVEN

STATUS: SAFETY IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	6,100,000	2,600,000	3,500,000	3,500,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,100,000	2,600,000	3,500,000	3,500,000	0	0	0	0	0	0

PRIORITY 48

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5180
CAPITAL PROGRAM TITLE: INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This on-going project provides funding for the reconstruction, installation or modification of guide railing and associated upgrading at various locations throughout the County to conform to current State and Federal Standards. Work includes repair and installation of guide rail; removal of unnecessary guide rail; slope grading and seeding; removal of trees and other fixed objects in hazardous locations.

Operating Budget Impact: This project will have negligible operating budget impact and is meant to enhance the safety of motorists using County roadways.

PROGRAM NO: 5180
PROGRAM NAME: INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: ONGOING CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,125,000	0	1,125,000	200,000B	210,000 B	225,000B	0 240,000 G	0 250,000 G	0	210,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,125,000	0	1,125,000	200,000	210,000	225,000	240,000	250,000	0	210,000

PRIORITY 51

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5190
CAPITAL PROGRAM TITLE: DRAINAGE IMPROVEMENTS ON CR52, SANDY HOLLOW ROAD

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project will improve drainage in the area extending from North Sea Road, CR 38 to Broidy Lane that frequently experiences flooding. This is attributed to the large watershed that contributes to this location. The existing leaching basins are insufficient for the current amount of runoff. This project will alleviate this problem by installing a positive drainage system connected to a recharge basin. Additionally, the roadway will be repaired and resurfaced. This project will use the existing County right-of-way.

Operating Budget Impact: This project will have a negligible operating budget impact.

PROGRAM NO: 5190
PROGRAM NAME: DRAINAGE IMPROVEMENTS ON CR52, SANDY HOLLOW ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR52, SANDY HOLLOW ROAD FROM CR39, NORTH SEA ROAD TO BROIDY LANE.

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	950,000	0	950,000	0	0	0	950,000	B 0		0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		950,000	0	950,000	0	0	0	950,000	0		0	0

PRIORITY 52

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5196
CAPITAL PROGRAM TITLE: COUNTY-WIDE HIGHWAY SIGN MANAGEMENT PROGRAM

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: The objective of this program, in conformance with a Federal Highway Administration mandate, as outlined in Revision 2 of the current National Manual on Uniform Traffic Control Devices, is to implement an assessment and management system designed to maintain traffic sign reflectivity, review sign placement compliance, and establish an inventory of any roadside appurtenances requiring maintenance.

Operating Budget Impact: This project will have minimal operating budget impact.

PROGRAM NO: 5196
PROGRAM NAME: COUNTY-WIDE HIGHWAY SIGN MANAGEMENT PROGRAM

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE ROAD SYSTEM

STATUS: ASSESSMENT AND MANAGEMENT SYSTEM IMPLEMENTATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,200,000	250,000	950,000	450,000B	500,000 B	0	0	0	100,000 B	500,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	12,000,000	0	12,000,000	0	0	2,400,000B 9,600,000F	0	0	900,000 B	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		13,200,000	250,000	12,950,000	450,000	500,000	12,000,000	0	0	1,000,000	500,000

PRIORITY 69

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5200
CAPITAL PROGRAM TITLE: DREDGING OF COUNTY WATERS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This program provides for the contract surveying and dredging of the channels historically maintained by Suffolk County. It also provides for contract surveying for channels dredged by the County dredge. Funding is included for those dredging projects estimated to cost in excess of $100,000. The locations are subject to change due to weather seasonal limitations, environmental restrictions, availability of equipment, and competing priorities.

Operating Budget Impact: This project has a negligible operating budget impact and is meant to provide safer vessel passage.

PROGRAM NO: 5200
PROGRAM NAME: DREDGING OF COUNTY WATERS

PROGRAM: TRANSPORTATION: DREDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: ONGOING SURVEYING AND DREDGING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	2,890,000	2,340,000	550,000	150,000B	100,000 B	100,000B	100,000 B	100,000 B	100,000 B	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	20,620,000	13,020,000	7,600,000	1,500,000B	1,000,000 B	1,700,000B	1,700,000 B	1,700,000 B	1,000,000 B	1,000,000B
5. Furniture & Equipment	SY	1,550,000	700,000	850,000	0	250,000 B	200,000B	200,000 B	200,000 B	250,000 B	250,000B
6. TOTAL		25,060,000	16,060,000	9,000,000	1,650,000	1,350,000	2,000,000	2,000,000	2,000,000	1,350,000	1,350,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5201
CAPITAL PROGRAM TITLE: REPLACEMENT OF DREDGE SUPPORT EQUIPMENT

FUNDING STATUS: FUNDING INCREASED

Program Description: This program will provide for the replacement of equipment necessary for the continued operation of the County's in-house dredging program. Equipment is replaced as needed since this equipment is used under very harsh conditions, such as soft sandy areas and in the salt water environment.

Operating Budget Impact: There will be minimal operating budget impact.

PROGRAM NO: 5201
PROGRAM NAME: REPLACEMENT OF DREDGE SUPPORT EQUIPMENT

PROGRAM: TRANSPORTATION: DREDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,340,000	570,000	770,000	100,000B	220,000 B	100,000B	150,000 B	200,000 B	220,000 B	220,000B
6. TOTAL		1,340,000	570,000	770,000	100,000	220,000	100,000	150,000	200,000	220,000	220,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5330
CAPITAL PROGRAM TITLE: SHORELINE PROTECTION AT HASHAMOMUCK COVE

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for the study of shoreline erosion along Hashamomuck Cove. If this erosion continues it could impact CR48, Middle Road, one of two main east-west roadways along the North Fork of Long Island. The U.S. Army Corp of Engineers is progressing a study to develop plans to mitigate this erosion. The U.S. Army Corp of Engineers will fund 65% of this study, the State will fund 25%, and the County is requested to fund 10%. The County's only obligation to this project would be to provide the Local Funding Share of 10% for the study.

Operating Budget Impact: There is a minimal operating budget impact.

PROGRAM NO: 5330
PROGRAM NAME: SHORELINE PROTECTION AT HASHAMOMUCK COVE

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: ADJACENT TO CR 48, MIDDLE ROAD, TOWN OF SOUTHOLD

STATUS: STUDY PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	500,000	0	500,000	0	0	0	0	500,000 B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		500,000	0	500,000	0	0	0	0	500,000	0	0

PRIORITY 62

NOTES: THIS IS AN ARMY CORP OF ENGINEERS PROJECT. FUNDED 65% FEDERAL, 25% STATE, AND 10% COUNTY SHARE. THE AMOUNT REFLECTED IS ONLY THE COUNTY SHARE OF THE STUDY.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5343
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project funds the rehabilitation of the Canal's Tide and Lock Gates.

- Rehabilitation of the Lock Gates in 2013
- Rehabilitation of Tide and Lock Gates in SY

Operating Budget Impact: Periodic rehabilitation of these facilities has a positive impact on the budget by decreasing maintenance costs.

PROGRAM NO: 5343
PROGRAM NAME: RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON
STATUS: REHABILITATION OF LOCK AND TIDE GATES

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: SHINNECOCK CANAL, HAMPTON BAYS, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,235,000	1,285,000	1,950,000	0	0	850,000B	0	1,100,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,235,000	1,285,000	1,950,000	0	0	850,000	0	1,100,000	0	0

PRIORITY 49

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5348
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides for the reconstruction of the existing jetties and bulkheads on the Shinnecock Canal. The project will ensure the stability of existing jetties and bulkheads, thus maintaining an open channel through the inlet in order to provide a safe passage for boaters. Jetties and bulkheads also protect the shoreline from erosion.

Operating Budget Impact: There are negligible operating budget costs associated with this project. Well-maintained shorelines help to prevent washouts and more expensive repairs from more extensive deterioration.

PROGRAM NO: 5348
PROGRAM NAME: RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: HAMPTON BAYS, TOWN OF SOUTHAMPTON

STATUS: PHASE IV CONSTRUCITON; PHASE V PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	250,000	0	250,000	0	0	0	250,000	B 0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	2,425,000	1,175,000	1,250,000	0	0	0	0	1,250,000	B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		2,675,000	1,175,000	1,500,000	0	0	0	250,000	1,250,000		0	0

PRIORITY 52

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5371
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CULVERTS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project provides funding for the ongoing renovation and improvement of County-owned highway culverts in County parks and under County roads. These improvements include fixing structural problems such as deteriorated concrete, rusted reinforcing rods, and eroded shoreline.

Operating Budget Impact: This project will have a positive operating budget impact by eliminating the need for emergency flood drainage. The project will also enhance the safety of the public using County roadways and waterways.

PROGRAM NO: 5371
PROGRAM NAME: RECONSTRUCTION OF CULVERTS

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: ONGOING CULVERT RECONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,140,000	475,000	665,000	270,000B	95,000 B	75,000B	75,000 B	150,000 B	95,000 B	95,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,188,250	1,820,000	3,368,250	868,250B	500,000 B	500,000B	500,000 B	1,000,000 B	500,000 B	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,328,250	2,295,000	4,033,250	1,138,250	595,000	575,000	575,000	1,150,000	595,000	595,000

PRIORITY 33

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5375
CAPITAL PROGRAM TITLE: BULKHEADING AT VARIOUS LOCATIONS

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for the repair or replacement of deteriorated bulkheads at various locations adjacent to County right-of-way properties. Some of these locations front private property. The County originally constructed many of these bulkheads and is required to maintain them.

Operating Budget Impact: This project will have a positive operating budget impact. Maintaining County owned bulkheads can mitigate or limit future dredging at such locations.

PROGRAM NO: 5375
PROGRAM NAME: BULKHEADING AT VARIOUS LOCATIONS

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: PLANNING, DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		175,000	175,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,619,750	200,000	3,419,750	994,750B	0	875,000B	375,000 B	1,175,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,794,750	375,000	3,419,750	994,750	0	875,000	375,000	1,175,000	0	0

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5379
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO LONG WHARF IN SAG HARBOR

FUNDING STATUS: NEW

Program Description: This project provides for painting and maintenance of the Long Wharf bulkhead in Sag Harbor.

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 5379
PROGRAM NAME: IMPROVEMENTS TO LONG WHARF IN SAG HARBOR

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: LONG WHARF BULKHEAD, SAG HARBOR

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	400,000	0	400,000	0	0	400,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		400,000	0	400,000	0	0	400,000	0	0	0	0

PRIORITY 56

AS AMENDED BY RESOLUTION NO. 423-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5380
CAPITAL PROGRAM TITLE: BEACH EROSION AND COASTLINE PROTECTION

FUNDING STATUS: PENDING FEMA/SEMO GRANT AWARD

Program Description: This program funds beach nourishment and other coastline protections at various park locations where erosion has endangered the viability of the coastline or where the build up of a section of coastline is warranted. Suffolk County beaches and coastlines are eroded each year through major storm activity. Significant damage can be incurred during these events; this requires the emergency replacement of sand in order to protect existing structures and to safeguard usability of the beaches. Funding has been made available to assess coastal erosion at County beaches and to facilitate the evaluation, planning, and renourishment required to address the damage from major storms. The funding will also facilitate the assessment required to obtain Federal Disaster Assistance and support from FEMA and SEMO for the restoration of severe erosion on County beaches.

Operating Budget Impact: Unaddressed coastal erosion would impact the County's operation of County beaches, limiting the public's access during peak operating periods and resulting in a corresponding decline in revenues. Rebuilding and protecting the beaches helps keep residents safe, reinforces the stability of structure pilings and building foundations, and protects the County's major sources of Parks Department revenue.

PROGRAM NO: 5380
PROGRAM NAME: BEACH EROSION AND COASTLINE PROTECTION

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS, FRES, PARKS
LOCATION: VARIOUS COUNTY SHORELINES

STATUS: PENDING FEMA/SEMO GRANT AWARD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		4,755	0	4,755	3,567B 594F 594S	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	23,424,540	11,611,961	11,812,579	26,572B 159,435F 26,572S	0	1,450,000B 8,700,000F 1,450,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		23,429,295	11,611,961	11,817,334	217,334	0	11,600,000	0	0	0	0

PRIORITY 59

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5381
CAPITAL PROGRAM TITLE: CONSTRUCTION OF SEA WALL ON CR77, WEST LAKE DRIVE FRONTING THE LONG ISLAND SOUND

FUNDING STATUS: NEW

Program Description: This project provides funding for the rehabilitation of CR 77, West Lake Drive along the Long Island Sound shoreline in East Hampton Town. The shoreline and dunes have eroded to the point that adjacent portions of CR 77, West Lake Drive has been undermined. Emergency action has been taking by installing rip rap as a temporary measure to protect roadway infrastructure in the interim.

Operating Budget Impact: This capital project would have a negligible operating budget impact; it is meant to enhance motorist and pedestrian safety.

PROGRAM NO: 5381
PROGRAM NAME: CONSTRUCTION OF SEA WALL ON CR77, WEST LAKE DRIVE FRONTING THE LONG ISLAND SOUND
STATUS: NEW

PROGRAM: TRANSPORTATION: EROSION AND FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: CR77 - WEST LAKE DRIVE - TOWN OF EAST HAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	750,000	0	750,000	0	750,000 B	0	0	0	750,000 B	750,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		750,000	0	750,000	0	750,000	0	0	0	750,000	750,000

PRIORITY 55

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5406
CAPITAL PROGRAM TITLE: PEDESTRIAN ENHANCEMENT TRAFFIC SIGNAL IMPROVEMENT PROGRAM

FUNDING STATUS: NEW

Program Description: This Capital Project would construct interactive pedestrian push button assemblies; countdown timer LED pedestrian signals; and Leading Pedestrian Intervals (LPI) at signal locations which encounter high levels of pedestrian activity.

Operating Budget Impact: This Capital Project would have a negligible operating budget impact and is meant to improve pedestrian safety.

PROGRAM NO: 5406
PROGRAM NAME: PEDESTRIAN ENHANCEMENT TRAFFIC SIGNAL IMPROVEMENT PROGRAM

PROGRAM: TRANSPORTATION: PEDESTRIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	300,000	150,000	150,000	0	50,000 B	50,000B	50,000 B	0	0	50,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		300,000	150,000	150,000	0	50,000	50,000	50,000	0	0	50,000

PRIORITY 56

AS AMENDED BY RESOLUTION NO. 422-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5497
CAPITAL PROGRAM TITLE: CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This program provides funding for the installation and restoration of sidewalk construction on County roads to advance pedestrian safety.

Operating Budget Impact: The operating budget impact is negligible. This project is meant to provide a safer environment for pedestrians.

PROGRAM NO: 5497
PROGRAM NAME: CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

PROGRAM: TRANSPORTATION: PEDESTRIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY ROADS

STATUS: PLANNING AND CONSTUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		1,550,000	1,550,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	6,841,000	5,041,000	1,800,000	800,000B	500,000 B	500,000B	0	0	0	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,391,000	6,591,000	1,800,000	800,000	500,000	500,000	0	0	0	500,000

PRIORITY 51

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5510
CAPITAL PROGRAM TITLE: COUNTY SHARE FOR RECONSTRUCTION OF CR 3, PINELAWN ROAD, TOWNS OF HUNTINGTON AND BABYLON

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This project provides funding for the County's share of the reconstruction of CR 3, Pinelawn Road, in the vicinity of Ruland Road/Colonial Springs Road, to the vicinity of Corporate Center Drive, in addition to reconstructing Ruland Road/Colonial Springs Road between Baylis Road east to CR 95, Little East Neck Road. Additionally, this project would realign the existing off-set intersection at Conklin Avenue/Long Island Avenue at its intersection with CR 3, Pinelawn Road. The 2012 to 2016 Federal Transportation Program (TIP) has not been finalized. The Department of Public Works has used an estimated TIP; therefore, the proposed federal aid for this project may change. The finalized TIP could either delay the schedule or modify funding levels.

Operating Budget Impact: This Capital Project would have a negligible operating budget impact and is meant to improve mobility and safety in the corridor.

PROGRAM NO: 5510
PROGRAM NAME: COUNTY SHARE FOR RECONSTRUCTION OF CR 3, PINELAWN ROAD, TOWNS OF HUNTINGTON AND BABYLON
STATUS: PLANNING, DESIGN AND ROW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF BABYLON AND HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	2,764,000	2,764,000	0	0	0	0	0	0	0	0
2. Land Acquisition		6,071,250	6,071,250	0	0	0	0	0	0	0	0
3. Construction	SY	34,595,000	0	34,595,000	1,144,000B 4,576,000F	2,700,000 B 10,800,000 F	0	0	3,075,000 B 12,300,000 F	2,700,000 B 10,800,000 F	2,700,000B 10,800,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		43,430,250	8,835,250	34,595,000	5,720,000	13,500,000	0	0	15,375,000	13,500,000	13,500,000

PRIORITY 55

NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED IN THE NEW TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT. AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5512
CAPITAL PROGRAM TITLE: COUNTY SHARE FOR THE RECONSTRUCTION OF CR 97, NICOLLS ROAD, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: This project funds the County's share for reconstruction of CR 97, Nicolls Road. The corridor study, which is complete, identified a range of alternatives that were too costly to implement ($120 to $400 million) without significant Federal funding. As a result of public comment given during the Study phase, it became apparent that congested conditions in the vicinity of Suffolk County Community College (SCCC) required immediate attention. Thus, an Early Implementation Project (EIP) was advanced and completed.

Additional phases have been progressed to address congestion and enhance traffic flow on this major corridor.

- Phase I - An Early Implementation Project (EIP), was advanced. This phase, completed in 2008, improved traffic flow and safety in the vicinity of SCCC and completed minor improvements at the CR 16/CR 97 interchange.
- Phase II - Pavement resurfacing from Furrows Road to NY 25 (Complete).
- Phase III - Reconstruct congested intersections in the CR 97, Nicolls Road corridor to improve congestion and safety, including Hammond Road, Hawkins Road/Wireless Road, Mark Tree Road, and Pond Path.

Operating Budget Impact: This Capital Project would have a negligible operating budget impact and is meant to improve mobility and safety.

PROGRAM NO: 5512
PROGRAM NAME: COUNTY SHARE FOR THE RECONSTRUCTION OF CR 97, NICOLLS ROAD, TOWN OF BROOKHAVEN
STATUS: PHASE III DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 97, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	4,040,000	4,040,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	5,250,000	0	5,250,000	4,100,000B	1,150,000 B	0	0	0	1,150,000 B	1,150,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,290,000	4,040,000	5,250,000	4,100,000	1,150,000	0	0	0	1,150,000	1,150,000

PRIORITY 62

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5515
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This project provides funding for the reconstruction of CR 46, William Floyd Parkway. The project would include bridge maintenance improvements to the CR 46/LIRR bridge to extend its useful life, as well as adding capacity to improve traffic flow on CR 46 from the bridge up to and including the intersection of CR 46, William Floyd Parkway/Moriches-Middle Island Road, in the Town of Brookhaven. The 2012 to 2016 Federal Transportation Program (TIP) has not been finalized. DPW has used an estimated TIP, therefore, the proposed federal aid for this project may change. The finalized TIP could either delay the schedule or modify funding levels.

Operating Budget Impact: This Capital Project would have a negligible operating budget impact, and is meant to improve safety and mobility.

PROGRAM NO: 5515
PROGRAM NAME: RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 46, FROM MORICHES-MIDDLE ISLAND ROAD TO L.I.E.
TOWN OF BROOKHAVEN

STATUS: PLANNING AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	1,200,000	1,200,000	0	0	0	0	0	0	0	0
2. Land Acquisition	2012	20,000	20,000	0	0	0	0	0	0	0	0
3. Construction	2013	8,000,000	0	8,000,000	0	1,600,000 B 6,400,000 F	0	0	0	1,600,000 B 6,400,000 F	1,600,000B 6,400,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,220,000	1,220,000	8,000,000	0	8,000,000	0	0	0	8,000,000	8,000,000

PRIORITY 53

NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5526
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This program funds the reconstruction of CR 48, Middle Road in three (3) phases:

- Phase I - Roadway reconstruction and drainage improvements from Chapel Lane to NY 25.
- Phase II - Roadway rehabilitation and realignment from Ruch Lane to Chapel Lane.
- Phase III - Roadway reconstruction and drainage improvements from Horton Lane to Grove Road.

Operating Budget Impact: This project will have a negligible impact to operating budget and is meant to enhance the safety of the motorists using this County road.

PROGRAM NO: 5526
PROGRAM NAME: RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: SOUTHOLD

STATUS: DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		670,000	670,000	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	1,120,000	320,000	800,000	0	0	800,000B	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,790,000	990,000	800,000	0	0	800,000	0	0	0	0

PRIORITY 55

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5528
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HIGHWAY TO MONTAUK HIGHWAY

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project funds the reconstruction of a portion of CR 39, North Highway. The study phase is complete. In order to address congestion problems in the corridor, this Program was divided into three (3) phases:

- Phase I - Bridge replacement at CR 39/St. Andrews Road adding additional roadway capacity (Complete).
- Phase II - Capacity improvements (add 2nd eastbound lane) and roadway rehabilitation from NY 27 to CR 38, North Sea Road (Completed).
- Phase III - CR 38, North Sea Road to Montauk Highway (NY 27A); this phase would include pavement resurfacing, minor drainage improvements, and added lane capacity all within the existing right-of-way.

Operating Budget Impact: This project will have a negligible operating budget impact and is meant to improve mobility and safety.

PROGRAM NO: 5528
PROGRAM NAME: IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HIGHWAY TO MONTAUK HIGHWAY
STATUS: DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 39, NORTH HIGHWAY FROM SUNRISE HIGHWAY TO MONTAUK HIGHWAY, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	3,750,000	3,650,000	100,000	0	0	0	0	20,000 B 80,000 F	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,737,000	4,837,000	900,000	0	0	0	0	180,000 B 720,000 F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,487,000	8,487,000	1,000,000	0	0	0	0	1,000,000	0	0

PRIORITY 58

NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED IN THE TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT. AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5538
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 13, FIFTH AVENUE FROM MONTAUK HIGHWAY TO SPUR DRIVE NORTH, TOWN OF ISLIP

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project funds the reconstruction of a portion of CR 13, Fifth Avenue. The study is complete and a Preferred Alternative has been selected that would improve traffic flow and pavement conditions on CR 13, Fifth Avenue, and CR 13A, Clinton Ave from Montauk Highway (NY 27A) to Spur Drive North, in the Town of Islip. Traffic flow improvements will include adding capacity for new turning lanes, optimizing the traffic signal system, minor drainage/pavement improvements, and sidewalk repair/installation where necessary.

Operating Budget Impact: This project will have a negligible impact on the operating budget.

PROGRAM NO: 5538
PROGRAM NAME: RECONSTRUCTION OF CR 13, FIFTH AVENUE FROM MONTAUK HIGHWAY TO SPUR DRIVE NORTH, TOWN OF ISLIP
STATUS: DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	350,000	350,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	1,700,000	0	1,700,000	1,700,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,050,000	350,000	1,700,000	1,700,000	0	0	0	0	0	0

PRIORITY 46

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5539
CAPITAL PROGRAM TITLE: CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This program provided funding to retain the services of a consultant engineer to study the existing and future operations of this heavily traveled corridor. Additionally, it will provide funding to implement traffic operational mitigation improvements:

- Phase I - Intersection improvements on CR 7 at CR 67/Long Island Expressway (completed).
- Phase II - Reconstruction of CR 7, Wicks Road from Blue Jay Drive to CR 13, Fifth Avenue.

Operating Budget Impact: This project will have a negligible operating budget impact and is meant to enhance the safety of motorists driving this corridor.

PROGRAM NO: 5539
PROGRAM NAME: CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: WICKS ROAD FROM 3RD AVENUE TO MOTOR PARKWAY, TOWN OF ISLIP

STATUS: PHASE II- DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		600,000	600,000	0	0	0	0	0	0	0	0
2. Land Acquisition		1,232,000	1,232,000	0	0	0	0	0	0	0	0
3. Construction	2012	7,450,000	1,200,000	6,250,000	6,250,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,282,000	3,032,000	6,250,000	6,250,000	0	0	0	0	0	0

PRIORITY 46

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5541
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 36, SOUTH COUNTRY ROAD

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project would address pavement and drainage deficiencies in the corridor. The project would include full depth pavement patching and resurfacing to provide a uniform pavement width. Concrete curb and sidewalk would be installed with pavement stripping to accommodate bicycles. Basins will be installed to collect localized flooding with 'vortechnics' basins installed at Mud, Abbets, and Hedges Creeks. Necessary traffic signal modifications and intersection stripping would be incorporated into the project as needed.

- Phase I - CR 36, South Country Road from Montauk Highway to Village of Bellport, Town of Brookhaven
- Phase II - CR 36, South Country Road from Village of Bellport to Beaver Dam Road, Town of Brookhaven

Operating Budget Impact: This project would have a negligible operating budget impact, as it is a roadway maintenance project meant to enhance motorist and pedestrian safety.

PROGRAM NO: 5541
PROGRAM NAME: IMPROVEMENTS TO CR 36, SOUTH COUNTRY ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision		425,000	425,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	9,500,000	4,000,000	5,500,000	0	0	0	0	5,500,000	B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		9,925,000	4,425,000	5,500,000	0	0	0	0	5,500,000		0	0

PRIORITY 51

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5548
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 83, PATCHOGUE-MT. SINAI ROAD, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project would improve traffic flow and safety at the intersections of CR 83/CR 16, Horseblock Road, and CR 83/NY 25. The Corridor Study is complete, and a Preferred Alternative has advanced to Design. Capacity will be added at both intersections to accommodate existing and future traffic volumes.

Operating Budget Impact: This Capital Project would have a negligible operating budget impact and is meant to improve mobility and safety in the corridor.

PROGRAM NO: 5548
PROGRAM NAME: RECONSTRUCTION OF CR 83, PATCHOGUE-MT. SINAI ROAD
TOWN OF BROOKHAVEN
STATUS: DESIGN AND ROW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 83, PATCHOGUE-MT. SINAI ROAD FROM NORTH OF THE LIE BRIDGE TO NORTH OF OLD TOWN ROAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	400,000	400,000	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	1,600,000	0	1,600,000	50,000B	50,000 B	0	1,500,000 B	0	50,000 B	50,000B
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,000,000	400,000	4,600,000	50,000	50,000	0	1,500,000	3,000,000	50,000	50,000

PRIORITY 46

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5554
CAPITAL PROGRAM TITLE: CR 85, MONTAUK HIGHWAY FROM CR 97, NICOLLS ROAD TO WEST AVENUE, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDING INCREASED

Program Description: Phase I of this project will provide resurfacing and pavement patching to produce a uniform pavement width. The new pavement markings will provide shoulders for greater overall safety. Leaching basins will be installed to collect localized flooding. Sidewalk, curbing and landscaping will be installed as necessary.

Phase II will increase turning radius and sight distance at the intersection of CR 85, Montauk Highway at Atlantic Avenue, Patchogue.

Operating Budget Impact: This project will have negligible impact on the operating budget.

PROGRAM NO: 5554
PROGRAM NAME: CR 85, MONTAUK HIGHWAY FROM CR 97, NICOLLS ROAD TO WEST AVENUE, TOWN OF BROOKHAVEN
STATUS: PHASE 11 - PLANNING

PROGRAM: TRANSPORTATION: HGIHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 85 MONTAUK HIGHWAY AT ATLANTIC AVENUE, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2012	25,000	15,000	10,000	10,000B	0	0	0	0	0	0
3. Construction	SY	100,000	0	100,000	50,000B	0	0	0	50,000 B	60,000 B	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		125,000	15,000	110,000	60,000	0	0	0	50,000	60,000	0

PRIORITY 46

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5557
CAPITAL PROGRAM TITLE: INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DR. AT CR 51 AND CR 63/CR 104/SR 24

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project was initiated under CP 3301, Safety Improvements at Various Intersections, the purpose of which was to study traffic problems on county roadways and to determine and implement the best solutions to the identified problems. This project provides funding to address the study's findings: to remedy traffic congestion deficiencies, improve pedestrian mobility, and maintain safety on CR 94, Nugent Drive with its intersection with CR 63/CR 104/NY 24 Traffic Circle and at CR 51, Center Drive.

Operating Budget Impact: This project will have negligible operating budget impact and is meant to enhance the safety to both motor vehicle and pedestrian traffic.

PROGRAM NO: 5557
PROGRAM NAME: INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DR. AT CR 51 AND CR 63/CR 104/SR 24

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 94, NUGENT DRIVE AT CR 51 AND CR 51 AND CR 63/CR 104/SR 24

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision		500,000	500,000	0	0	0	0	0	0		0	0
2. Land Acquisition	SY	1,000,000	0	1,000,000	0	0	0	1,000,000	B 0		0	0
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000	B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		4,500,000	500,000	4,000,000	0	0	0	1,000,000	3,000,000		0	0

PRIORITY 56

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5560
CAPITAL PROGRAM TITLE: CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for the construction of a new pedestrian bridge over CR 4 Commack Road to replace the existing bridge which had been demolished in Phase I of this Program.

Operating Budget Impact: This capital project would have a negligible operating budget impact; it is meant to enhance motorist and pedestrian safety.

PROGRAM NO: 5560
PROGRAM NAME: CR4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON
STATUS: DESIGN PHASE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 4, COMMACK ROAD, HUNTINGTON AND BABYLON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	325,000	325,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	1,150,000	400,000	750,000	0	0	0	0	750,000	B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		1,475,000	725,000	750,000	0	0	0	0	750,000		0	0

PRIORITY 38

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5561
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 59, LONG LANE- EAST HAMPTON

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project extends 1.1 miles along CR 59, Long Lane from the East Hampton Village line to the Vicinity of Stephens Hands Path. Project scope changed from the replacement of drainage facilities, asphalt concrete shoulder repair and resurfacing to a full reconstruction project. All work will be performed within the existing 50' ROW. This project will improve the riding surface and level of safety along this corridor.

Operating Budget Impact: This project will have negligible impact on the operating budget, as the Town of East Hampton maintains this highway for the County.

PROGRAM NO: 5561
PROGRAM NAME: RECONSTRUCTION OF CR 59, LONG LANE, EAST HAMPTON
STATUS: PLANNING

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: LONG LANE FROM THE VICINITY OF THE EAST HAMPTON VILLAGE LINE TO THE VICINITY OF STEPHENS HAND PATH, EAST HAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,200,000	0	2,200,000	0	0	2,200,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,200,000	0	2,200,000	0	0	2,200,000	0	0	0	0

PRIORITY 46

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5565
CAPITAL PROGRAM TITLE: SAGTIKOS CORRIDOR

FUNDING STATUS: 2011 MODIFIED/ADOPTED AND INCREASED

Program Description: Funding for this project will be used to study, design, and construct a by-pass road to divert traffic from Commack Road and the Sagtikos State Parkway. The by-pass road will alleviate truck traffic on Commack Road and vehicular traffic on the Sagtikos State Parkway. The by-pass road would connect the Heartland Industrial Park to "G" Road of Pilgrim State Hospital, allowing traffic flow access to Crooked Hill Road and Wicks Road. Funding for the project would come from private, County, and potentially Federal and State sources. This project is part of a new, coordinated planning effort between the County, surrounding towns, and New York State, in order to mitigate traffic concerns caused by new retail development in the area.

Operating Budget Impact: This Capital Project would have a negligible impact on the operating budget and is meant to improve mobility and safety.

PROGRAM NO: 5565
PROGRAM NAME: SAGTIKOS CORRIDOR
STATUS: STUDY, PLANNING, DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CONNECTING HEARTLAND INDUSTRIAL PARK TO "G" ROAD OF PILGRIM STATE HOSPITAL TO ACCESS CROOKED HILL ROAD AND WICKS ROAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	400,000	300,000	100,000	0	0	0	0	100,000 O	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,800,000	0	2,800,000	1,000,000 B 300,000 O	0	0	0	1,500,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,200,000	300,000	2,900,000	1,300,000	0	0	0	1,600,000	0	0

PRIORITY 49

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO: 5568
CAPITAL PROGRAM TITLE: CONSTRUCTION INSPECTION SERVICES

FUNDING STATUS: NEW

Program Description: This project provides funding for construction inspection services for various road, bridge, culvert, and stormwater remediation projects countywide. The large volume of projects with limited permitting windows and other time constraints requires that inspections be completed promptly.

Operating Budget Impact: This project will have a minimal operating budget impact.

PROGRAM NO: 5568
PROGRAM NAME: CONSTRUCTION INSPECTION SERVICES

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,400,000	600,000	800,000	800,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,400,000	600,000	800,000	800,000	0	0	0	0	0	0

PRIORITY 60

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5569
CAPITAL PROGRAM TITLE: INTERSECTION IMPROVEMENTS ON CR 80, MONTAUK HIGHWAY AT CR 31, OLD RIVERHEAD ROAD

FUNDING STATUS: NEW

Program Description: This project funds land acquisition of this intersection to allow for improvements such as larger turning radii, traffic signal enhancements and pavement marking modifications. These improvements are necessary to improve the safety and the operational efficiency of the intersection. CP 3301 already completed the design work for this project and the ROW acquisition phase will continue pending the completion of a hazardous waste study in 2011.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 5569
PROGRAM NAME: INTERSECTION IMPROVEMENTS ON CR 80, MONTAUK HIGHWAY AT CR 31, OLD RIVERHEAD ROAD
STATUS: NEW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 80 AT CR 31, WESTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	160,000	0	160,000	0	0	160,000B	0	0	0	0
3. Construction	SY	450,000	0	450,000	0	0	0	450,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		610,000	0	610,000	0	0	160,000	450,000	0	0	0

PRIORITY 42

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5571
CAPITAL PROGRAM TITLE: INTERSECTION IMPROVEMENTS AT CR 48, MIDDLE ROAD AND COX NECK ROAD

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This capital project involves safety improvements to the intersection of CR 48, Middle Road and Cox Neck Road. Project improvements would improve safety and traffic flow at a congested intersection. This project is being progressed from, and designed under Capital Project 3301, Safety Improvements at Various Intersections.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 5571
PROGRAM NAME: INTERSECTION IMPROVEMENTS AT CR 48, MIDDLE ROAD AND COX NECK ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 48, MIDDLE ROAD AND COX NECK ROAD, TOWN OF SOUTHOLD

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	1,000,000	0	1,000,000	1,000,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0

PRIORITY 48

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5574
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD AT GILBERT AVENUE/SHEPPARD LANE, TOWN OF SMITHTOWN

FUNDING STATUS: NEW

Program Description: This project funds safety improvements at CR 16, Smithtown Boulevard at Gilbert Avenue/Sheppard Lane in the Town of Smithtown. A traffic study is already underway under CP 3301. This project will provide the necessary funding for land acquisition, design and implementation of traffic engineering improvements to reduce the accident rates at this intersection. Improvements completed through this project will enhance the safety of motorists and pedestrians in this area.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 5574
PROGRAM NAME: SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD AT GILBERT AVENUE/ SHEPPARD LANE, TOWN OF SMITHTOWN
STATUS: NEW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 16, TOWN OF SMITHTOWN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	200,000	0	200,000	0	0	0	200,000	B 0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	1,800,000	0	1,800,000	0	0	0	0	1,800,000	B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		2,000,000	0	2,000,000	0	0	0	200,000	1,800,000		0	0

PRIORITY 45

AS AMENDED BY RESOLUTION NO. 421-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5601
CAPITAL PROGRAM TITLE: PURCHASE OF HYBRID ELECTRIC VEHICLES

FUNDING STATUS: PENDING FEDERAL CONGESTION MITIGATION AIR QUALITY (CMAQ) FUNDING

Program Description: This project provides funding for the purchase of hybrid electric vehicles through a Federal Highway Administration grant. This program is a multi-year Federal Grant funded under Congestion Mitigation Air Quality (CMAQ) funds.

Operating Budget Impact: This project will continue to have a positive impact on the operating budget not only through increased fuel economy and repairs under warranty for 5 years or 100,000 miles, but through replacement of fleet purchased traditionally through the operating budget.

PROGRAM NO: 5601
PROGRAM NAME: PURCHASE OF HYBRID ELECTRIC VEHICLES

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: PURCHASE OF ENERGY EFFICIENT VEHICLES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	14,100,000	3,250,000	10,850,000	460,000B 1,840,000F	380,000 B 1,520,000 F	330,000B 1,320,000F	440,000 B 1,760,000 F	560,000 B 2,240,000 F	380,000 B 1,520,000 F	380,000B 1,520,000F
6. TOTAL		14,100,000	3,250,000	10,850,000	2,300,000	1,900,000	1,650,000	2,200,000	2,800,000	1,900,000	1,900,000

PRIORITY 84

NOTE: FEDERAL CONGESTION MITIGATION AIR QUALITY (EMAQ) FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5602
CAPITAL PROGRAM TITLE: CLEAN CITIES - ALTERNATIVE FUEL INFRASTRUCTURE AND COMPRESSED NATURAL GAS (CNG) VEHICLES

FUNDING STATUS: PENDING FEDERAL CLEAN CITIES FUNDING

Program Description: This project funds the development and implementation of alternative fuel infrastructure for compressed natural gas (CNG) fueling stations, and the purchase of CNG vehicles for County use. The Program will be funded through Clean Cities, a U.S. Department of Energy Government Industry Partnership Program, and the Congestion Mitigation Air Quality (CMAQ) program. The program is designed to reduce petroleum consumption in the transportation sector by advancing the use of alternative fuels and vehicles, as well as the promotion of technology that reduces idling, develops and makes available fuel blends, and increases fuel economy.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 5602
PROGRAM NAME: CLEAN CITIES - ALTERNATIVE FUEL INFRASTRUCTURE AND COMPRESSED NATURAL GAS (CNG) VEHICLES
STATUS: ENERGY EFFICIENT FUEL ALTERNATIVE

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	360,000	360,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2011	5,123,000	3,423,000	1,700,000	340,000B 1,360,000F	0	0	0	0	0	0
4. Site Improvements	SY	2,867,000	0	2,867,000	0	130,000 B 520,000 F	107,400B 429,600F	146,000 B 584,000 F	190,000 B 760,000 F	130,000 B 520,000 F	130,000B 520,000F
5. Furniture & Equipment	2011	5,100,000	5,100,000	0	0	0	0	0	0	0	0
6. TOTAL		13,450,000	8,883,000	4,567,000	1,700,000	650,000	537,000	730,000	950,000	650,000	650,000

PRIORITY 81

NOTE: FEDERAL CLEAN CITIES AND CMAQ FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5603
CAPITAL PROGRAM TITLE: CONSTRUCTION OF COMPRESSED NATURAL GAS (CNG) FUELING FACILITIES

FUNDING STATUS: NEW- PENDING FEDERAL CONGESTION MITIGATION AND AIR QUALITY (CMAQ) FUNDING

Program Description: This project will construct Compressed Natural Gas (CNG) fueling facilities at various strategically located County properties to allow not only our County CNG passenger cars but also County CNG trucks to re-fuel. This program is a multi-year Federal Grant funded under federal Congestion Mitigation and Air Quality funding.

Operating Budget Impact: There will be minimal impact on the Operating Budget.

PROGRAM NO: 5603
PROGRAM NAME: CONSTRUCTION OF COMPRESSED NATURAL GAS (CNG) FUELING FACILITIES

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	500,000	0	500,000	0	50,000 B 200,000 F	0	50,000 B 200,000 F	0	50,000 B 200,000 F	50,000B 200,000F
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,500,000	0	5,500,000	0	0	500,000B 2,000,000F	0	600,000 B 2,400,000 F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,000,000	0	6,000,000	0	250,000	2,500,000	250,000	3,000,000	250,000	250,000

PRIORITY 81

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5604
CAPITAL PROGRAM TITLE: UPGRADE OF PUBLIC WORKS REPAIR GARAGES FOR COMPRESSED NATURAL GAS (CNG) VEHICLE MAINTENANCE

FUNDING STATUS: NEW- PENDING FEDERAL CONGESTION MITIGATION AND AIR QUALITY (CMAQ) FUNDING

Program Description: This project will modify existing DPW vehicle maintenance garages for use with Compressed Natural Gas (CNG) vehicles. Various upgrades to the repair garage bays must be made in order to service the fuel systems of CNG vehicles.

Operating Budget Impact: There will be minimal operating impact.

PROGRAM NO: 5604
PROGRAM NAME: UPGRADE OF PUBLIC WORKS REPAIR GARAGES FOR COMPRESSED NATURAL GAS (CNG) VEHICLE MAINTENANCE
STATUS: NEW

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,650,000	0	3,650,000	0	325,000 B 1,500,000 F	0	325,000 B 1,500,000 F	0	325,000 B 1,500,000 F	325,000B 1,500,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,650,000	0	3,650,000	0	1,825,000	0	1,825,000	0	1,825,000	1,825,000

PRIORITY 81

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5648
CAPITAL PROGRAM TITLE: EQUIPMENT FOR PUBLIC TRANSIT VEHICLES

FUNDING STATUS: PENDING FEDERAL TRANSPORTATION FUNDING

Program Description: This project provides funding for an updated fare collection system for fixed-route operations. The new fare collection system will permit the use of additional denominations of currency and additional types of fare media.

Operating Budget Impact: The project will have a minimal impact on the operating budget.

PROGRAM NO: 5648
PROGRAM NAME: EQUIPMENT FOR PUBLIC TRANSIT VEHICLES

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		550,904	550,904	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	10,895,000	7,795,000	3,100,000	0	0	0	0	370,000 B 2,360,000 F 370,000 S	0	0
6. TOTAL		11,445,904	8,345,904	3,100,000	0	0	0	0	3,100,000	0	0

PRIORITY 55

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYSDOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5651
CAPITAL PROGRAM TITLE: PURCHASE OF SIGNS AND STREET FURNITURE

FUNDING STATUS: PENDING FEDERAL TRANSPORTATION FUNDING

Program Description: This project provides funding as requested by the department for the purchase of bus shelters to provide passenger amenities, as well as meeting ADA compliance for shelters and signs, and to enhance system visibility for riders of the Suffolk County Transit system. Providing bus shelters allows for comfort and protection from the elements to the riding public.

Operating Budget Impact: Encouraging use of the County Transit system can help the County to meet Federal Clean Air Act Standards with a minimal effect on the operating budget.

PROGRAM NO: 5651
PROGRAM NAME: PURCHASE OF SIGNS AND STREET FURNITURE

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: PURCHASE, INSTALLATION AND REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning	2012	73,588	35,000	38,588	3,859B	0	0	0	0	0	0
Design, &					30,870F						
Supervision					3,859S						
2. Land		0	0	0	0	0	0	0	0	0	0
Acquisition											
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site		0	0	0	0	0	0	0	0	0	0
Improvements											
5. Furniture &	SY	1,505,876	490,000	1,015,876	47,250B	0	0	54,338 B	0	0	0
Equipment					378,000F			434,700 F			
					47,250S			54,338 S			
6. TOTAL		1,579,464	525,000	1,054,464	511,088	0	0	543,376	0	0	0

PRIORITY 47

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYS DOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5658
CAPITAL PROGRAM TITLE: PURCHASE OF PUBLIC TRANSIT VEHICLES

FUNDING STATUS: PENDING FEDERAL TRANSPORTATION FUNDING

Program Description: This project provides funding as requested by the department for the purchase of vehicles for replacement pursuant to federal life-cycle criteria and/or minor service changes for the Suffolk County Transit (SCT) fleet for both fixed route services and paratransit service. The project also includes funding for paratransit vans for the Disabled American Veterans Transportation Network. The county acts as the grantee for the DAV.

Operating Budget Impact: Encouraging use of the county transit system can help the county to meet Federal Clean Air Act standards with minimal effect on the operating budget. All buses purchased will be equipped with best available emissions reduction technology. The timely replacement of older transit vehicles will have the direct financial impact of reducing the occurrence of repairs associated with aging vehicles and equipment. To meet ADA passenger demand required by federal regulations, service is expanded for an approximate addition of 10 paratransit buses a year, adding an anticipated increase of annual operating costs.

PROGRAM NO: 5658
PROGRAM NAME: PURCHASE OF PUBLIC TRANSIT VEHICLES

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: TRANSIT BUSES AND VAN REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	47,682,889	22,034,612	25,648,277	561,526B 4,492,202F 561,526S	404,468 B 3,235,745 F 404,468 S	519,045B 4,152,363F 519,045S	569,789 B 4,558,311 F 569,789 S	550,000 B 4,000,000 F 550,000 S	404,468 B 3,235,745 F 404,468 S	404,468B 3,235,745F 404,468S
6. TOTAL		47,682,889	22,034,612	25,648,277	5,615,254	4,044,681	5,190,453	5,697,889	5,100,000	4,044,681	4,044,681

PRIORITY 36

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYSDOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5702
CAPITAL PROGRAM TITLE: RENOVATION AND CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project funds the removal or replacement of inefficient infrastructure, including roadway paving, asbestos removal, and the demolition of remaining buildings near the Gabreski Technology/Industrial Park.

Operating Budget Impact: There will be minimal additional lease revenues generated by this project.

PROGRAM NO: 5702
PROGRAM NAME: RENOVATION AND CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT
STATUS: ONGOING IMPROVEMENTS

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	68,900	48,900	20,000	20,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	1,147,600	767,600	380,000	180,000B	0	200,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,216,500	816,500	400,000	200,000	0	200,000	0	0	0	0

PRIORITY 59

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5726
CAPITAL PROGRAM TITLE: REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING

Program Description: This project provides funding that will rehabilitate the runway lighting system at Gabreski Airport as follows:

- Rehabilitate Taxiway A, B, N Edge lights
- Rehabilitate Taxiway W and C Edge lights
- Install Edge lights - Taxiway E

Operating Budget Impact: This project will have a positive operating budget impact due to reduced electrical costs from installation of more energy efficient fixtures.

PROGRAM NO: 5726
PROGRAM NAME: REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT
STATUS: PENDING FAA AND STATE AID APPROVAL

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	329,063	0	329,063	0	0	0	0	8,227 B 312,609 F 8,227 S	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,864,687	0	1,864,687	0	0	0	0	46,617 B 1,771,453 F 46,617 S	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,193,750	0	2,193,750	0	0	0	0	2,193,750	0	0

PRIORITY 67

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5729
CAPITAL PROGRAM TITLE: EXTEND ALPHA TAXIWAY FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING

Program Description: This project provides funding for the extension of Taxiway Alpha (parallel to Runway 6/24) to aircraft parking apron, (3600' x 75'), including edge lighting and signage. Aircraft currently have to taxi around entire airfield for takeoff on Runway 24. This project will result in less fuel consumed, and lower noise generated at the Airport due to more efficient taxi route.

Operating Budget Impact: This project will result in a slight increase in operating costs due to additional electrical usage for new lighting.

PROGRAM NO: 5729
PROGRAM NAME: EXTEND ALPHA TAXIWAY, FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: PENDING FAA AND STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	350,000	0	350,000	0	0	0	0	17,500 B 315,000 F 17,500 S	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,150,000	0	3,150,000	0	0	0	0	157,500 B 2,835,000 F 157,500 S	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,500,000	0	3,500,000	0	0	0	0	3,500,000	0	0

PRIORITY 61

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5731
CAPITAL PROGRAM TITLE: AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING

Program Description: This project provides funding for the removal of trees on the airfield that obstruct a line of site from the Air Traffic Control Tower to the runways, taxiways, aprons, and runway approaches at the airport.

Operating Budget Impact: This project has a minimum impact on the operating budget.

PROGRAM NO: 5731
PROGRAM NAME: AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: PENDING FAA AND STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	110,000	0	110,000	0	0	0	0	2,750 B 104,500 F 2,750 S	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		110,000	0	110,000	0	0	0	0	110,000	0	0

PRIORITY 56

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5734
CAPITAL PROGRAM TITLE: AVIATION UTILITY INFRASTRUCTURE

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project funds the planning, design and development of electric, gas, water, telephone, cable, sewer, and road infrastructure to allow phase-in of facilities along the airport's taxiways.

Operating Budget Impact: Increased revenue will result from future tenants.

PROGRAM NO: 5734
PROGRAM NAME: AVIATION UTILITY INFRASTRUCTURE

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: CONSTRUCTION AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	350,000	150,000	200,000	0	50,000 B	0	150,000 B	0	0	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,451,110	0	3,451,110	1,550,555B	0	350,000B	0	1,550,555 B	0	0
4. Site Improvements	2012	1,000,500	1,000,500	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,801,610	1,150,500	3,651,110	1,550,555	50,000	350,000	150,000	1,550,555	0	50,000

PRIORITY 62

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5737
CAPITAL PROGRAM TITLE: AIRPORT SNOW REMOVAL EQUIPMENT AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING

Program Description: This project funds the purchase of airport specific snow removal equipment that will allow snow to be properly cleared from runways and taxiways in conformance with Federal Aviation Administration standards contained in AC 150/5200-30A.

Operating Budget Impact: This project will have a positive operating budget impact from reduced overtime cost associated with use of modern fuel efficient equipment.

PROGRAM NO: 5737
PROGRAM NAME: AIRPORT SNOW REMOVAL EQUIPMENT AT FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: PENDING FAA AND STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	450,000	0	450,000	0	0	0	0	11,250 B 427,500 F 11,250 S	0	0
6. TOTAL		450,000	0	450,000	0	0	0	0	450,000	0	0

PRIORITY 43

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5738
CAPITAL PROGRAM TITLE: MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for the development of a master plan for the Francis S. Gabreski Airport. The master plan will include economic development of the airport and identify the necessary improvements that are required to enhance services and safety at the facility. The Federal Aviation Administration requires periodic updates to the Master Plan and other supporting documents. An Environmental Assessment or Impact Statement is also being contemplated for the Airport Master Plan update

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 5738
PROGRAM NAME: MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT
STATUS: MASTER PLAN UPDATE

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	175,000	150,000	25,000	0	0	25,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		175,000	150,000	25,000	0	0	25,000	0	0	0	0

PRIORITY 45

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5739
CAPITAL PROGRAM TITLE: PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING

Program Description: This project provides funding for pavement rehabilitation at Francis S. Gabreski Airport.

Operating Budget Impact: This project will have a positive operating budget impact due to reduced annual maintenance costs.

PROGRAM NO: 5739
PROGRAM NAME: PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: PENDING FAA AND STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,863,880	989,379	874,501	0	0	0	0	21,863 B 830,775 F 21,863 S	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	14,587,428	9,631,927	4,955,501	0	0	0	0	123,888 B 4,707,725 F 123,888 S	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		16,451,308	10,621,306	5,830,002	0	0	0	0	5,830,002	0	0

PRIORITY 79

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5806
CAPITAL PROGRAM TITLE: MOVEABLE BRIDGES - NEEDS ASSESSMENT AND REHABILITATION

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project funds the in depth inspection and evaluation of all mechanical, electrical, and structural components of the movable bridge spans. It will then provide for the rehabilitation or replacement of structures and components based on above findings.

- Phase I - Quogue Bridge Needs Assessment (Quogue)
- Phase II - Beach Lane Bridge and West Bay Bridge Needs Assessment (Westhampton Beach)
- Phase III - Quogue Bridge Rehabilitation Based on Phase I Needs Assessment (Quogue)
- Phase IV - Beach Lane Bridge and West Bay Bridge Rehabilitation Based on Phase II Needs Assessment (Westhampton Beach)

Operating Budget Impact: Rehabilitation of bridges will have a positive impact on the budget due to a decrease in maintenance costs.

PROGRAM NO: 5806
PROGRAM NAME: MOVEABLE BRIDGES- NEEDS ASSESSMENT AND REHABILITATION

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: QUOGUE, BEACH LANE AND WEST BAY BRIDGES

STATUS: DESIGN, ENGINEERING AND REHABILITATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	3,350,000	1,100,000	2,250,000	750,000B	0	0	0	1,500,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	6,775,000	475,000	6,300,000	2,300,000B	0	4,000,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,125,000	1,575,000	8,550,000	3,050,000	0	4,000,000	0	1,500,000	0	0

PRIORITY 49

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5813
CAPITAL PROGRAM TITLE: REPLACEMENT OF SMITH POINT BRIDGE, TOWN OF BROOKHAVEN

FUNDING STATUS: NEW

Program Description: This project would replace the CR 46, William Floyd Parkway/Narrows Bay (Smith Point) bridge and improve the alignment of the approach roads to the bridge. A recent engineering study concluded that a full bridge replacement would be the best option to advance.

Operating Budget Impact: This project would have a negligible budget impact and is meant to improve safety and decrease maintenance costs.

PROGRAM NO: 5813
PROGRAM NAME: REPLACEMENT OF SMITH POINT BRIDGE, TOWN OF BROOKHAVEN

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: SHIRLEY, TOWN OF BROOKHAVEN

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,500,000	0	1,500,000	0	0	0	300,000 B 1,200,000 F	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,500,000	0	1,500,000	0	0	0	1,500,000	0	0	0

PRIORITY 58

NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED IN THE NEW TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.
DESIGN IS BEING PROGRESSED OUT OF CP 5838.

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5815
CAPITAL PROGRAM TITLE: PAINTING OF COUNTY BRIDGES

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for the cyclical cleaning and repainting of steel bridges and components. The County maintains approximately 70 bridges. It is important that the paint be maintained in good condition. Steel bridges that have not been painted will deteriorate. Lack of preventive maintenance will ultimately require the expenditure of far more funds for repair.

Operating Budget Impact: This project will have a positive operating impact. Maintaining County bridges will postpone costly reconstruction.

PROGRAM NO: 5815
PROGRAM NAME: PAINTING OF COUNTY BRIDGES

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS BRIDGES

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	4,365,250	1,235,000	3,130,250	1,305,250B	0	0 950,000G	0 875,000 G	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,365,250	1,235,000	3,130,250	1,305,250	0	950,000	875,000	0	0	0

PRIORITY 49

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5850
CAPITAL PROGRAM TITLE: REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides the rehabilitation of various bridges throughout the County. This rehab includes repairing cracks and spalls in concrete, replacing deck paving and waterproofing, painting structural steel, adding approach railing and refurbishing eroded embankments.

Operating Budget Impact: Rehabilitation of bridges will have a positive impact on the budget due to a decrease in maintenance costs.

PROGRAM NO: 5850
PROGRAM NAME: REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: ONGOING REHABILITATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	1,500,000	1,500,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,275,000	1,725,000	8,550,000	1,950,000B	2,900,000 B	1,400,000B	2,300,000 B	0	2,900,000 B	2,900,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		11,775,000	3,225,000	8,550,000	1,950,000	2,900,000	1,400,000	2,300,000	0	2,900,000	2,900,000

PRIORITY 46

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5855
CAPITAL PROGRAM TITLE: HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN

FUNDING STATUS: NEW

Program Description: This project would replace the CR 16, Horseblock Road/LIRR bridge, and improve vertical alignment on the approaches to the bridge. A recent engineering study concluded that a full bridge replacement would be the best option to advance.

Operating Budget Impact: This project would have a negligible budget impact and is meant to improve safety and decrease maintenance costs.

PROGRAM NO: 5855
PROGRAM NAME: HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	20,000,000	0	20,000,000	0	0	0	0	4,000,000 B 16,000,000 F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		20,000,000	0	20,000,000	0	0	0	0	20,000,000	0	0

PRIORITY 58

NOTE: FEDERAL HIGHWAY FUNDING IS EXPECTED TO BE PROGRAMMED IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE THE COST OF THIS PROJECT.
DESIGN IS BEING PROGRESSED UNDER CP 5850.

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6412
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program provides funding for the redevelopment and revitalization of Suffolk County downtowns. Funds are awarded on a competitive grant basis by a merit-based scoring system. Funds are utilized to assist with the redevelopment and revitalization of Suffolk County's downtowns.

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 6412
PROGRAM NAME: SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT & WORKFORCE HOUSING
LOCATION: VARIOUS DOWNTOWNS BUSINESS AREAS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	7,503,941	6,253,941	1,250,000	500,000B	0	250,000B	250,000 B	250,000 B	500,000 B	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,503,941	6,253,941	1,250,000	500,000	0	250,000	250,000	250,000	500,000	0

PRIORITY 31

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6421
CAPITAL PROGRAM TITLE: DEVELOPMENT OF A VILLAGE SQUARE AT THE INTERSECTION OF CR80 AND CR46, SHIRLEY

FUNDING STATUS: NEW

Program Description: Development of a Village Square housing a statue of William Floyd, concrete sidewalks, landscaping and seating area.

Operating Budget Impact: This project will have a negligible impact on the operating budget.

PROGRAM NO: 6421
PROGRAM NAME: DEVELOPMENT OF A VILLAGE SQUARE AT THE INTERSECTION OF CR80 AND CR 46, SHIRLEY
STATUS: NEW

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	300,000	0	300,000	0	300,000 B	0	0	0	0	300,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		300,000	0	300,000	0	300,000	0	0	0	0	300,000

PRIORITY 35

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7007
CAPITAL PROGRAM TITLE: FENCING AND SURVEYING VARIOUS COUNTY PARKS

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funds for the installation of fencing at various County parks. New properties are acquired by the County and placed under the management of the Parks Department. Some of these sites need fencing to protect the public and to mitigate County liability. Other parks may require fencing of special activity areas. The cost of surveying, including beach profiling, is also provided for within this project. Other uses include dog parks, crowd control, and special nesting areas.

Operating Budget Impact: It is anticipated that this project will have minimal impact on the operating budget.

PROGRAM NO: 7007
PROGRAM NAME: FENCING AND SURVEYING VARIOUS COUNTY PARKS

PROGRAM: CULTURE & RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	155,000	125,000	30,000	30,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	550,000	280,000	270,000	120,000B	0	0	75,000 B	75,000 B	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		705,000	405,000	300,000	150,000	0	0	75,000	75,000	0	0

PRIORITY 32

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7009
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CAMPGROUNDS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: Suffolk County operates active use campgrounds and picnic areas which are heavily used by the public during the main park season (mid-May through mid-September) and, to a lesser extent, on a year-round basis. The parks offer a variety of activities such as rowing, hiking, fresh and saltwater fishing, baseball, tennis, handball, horseback riding and volleyball. Improved areas for group picnics, group camping and individual campsites are offered. Access to outer ocean beaches is available to 4WD vehicles with permits.

County active use parks offer, to varying degrees, parking areas, walkways, benches, playgrounds, restrooms and, in some areas, shower facilities. Despite the Department's best efforts to maintain these facilities, wear and tear, as well as age and weather require occasional refurbishment, renovation, and replacement of structures and facilities. Increasing demand and use also require the construction of new or expanded facilities.

This project provides funds for major renovation or replacement of restrooms, showers, playground equipment and other park facilities. Where the need exists, funds are requested for additional sanitary/shower facilities, additional campsites, expanded (or additional) playgrounds, and the addition of electric, sewer and water for campsites and the re-vegetation of campsite hardpan areas.

Operating Budget Impact: A positive impact on operating revenues should result related to new water and electric hook-ups at campsites.

PROGRAM NO: 7009
PROGRAM NAME: IMPROVEMENTS TO CAMPGROUNDS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	649,500	649,500	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	9,873,500	6,573,500	3,300,000	500,000B	500,000 B	800,000B	750,000 B	750,000 B	500,000 B	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,523,000	7,223,000	3,300,000	500,000	500,000	800,000	750,000	750,000	500,000	500,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7011
CAPITAL PROGRAM TITLE: HEAVY DUTY EQUIPMENT FOR COUNTY PARKS

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The Parks Department is responsible for maintaining, managing and securing over 46,000 acres of land, 95 park facilities and over 200 historic structures.

This program provides funds to purchase needed heavy equipment. Existing equipment is costly and difficult to maintain and rental of replacement equipment or contracting out work is expensive.

Equipment to be purchased under this project is specialized in nature and has a relatively long useful life, typically more than ten years. Types of equipment to be purchased include a 4wd landscape dump truck, tracked bobcat with auger bit, large rotary mowers, rollers, trailer for heavy equipment, 4wd tractors, 4wd specialty trucks (lifeguards-gator with special beds.)

Operating Budget Impact: It is anticipated that there will be operating budget savings as a result of increased efficiency, less contracting out and less renting of heavy equipment.

PROGRAM NO: 7011
PROGRAM NAME: HEAVY DUTY EQUIPMENT FOR COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: SCHEDULED EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,995,000	835,000	1,160,000	200,000B	260,000 B	260,000B	220,000 B	220,000 B	260,000 B	260,000B
6. TOTAL		1,995,000	835,000	1,160,000	200,000	260,000	260,000	220,000	220,000	260,000	260,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7079
CAPITAL PROGRAM TITLE: IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for improving and paving the entrances, roadways, paths, parking areas and other areas of our County parks, golf courses, marinas, historic sites and beaches as well as for installing new lighting systems (or upgrading older systems) where required for safety and security purposes.

The Parks Department resurfaces parking areas and roadways as needed, and maintains older lighting systems using operating budget funds and departmental staff. However the normal life expectancy of lighting and paving dictates that these items be substantially replaced or upgraded over time. The Department also must address the lighting and paving needs of new properties acquired by the County and placed under the management of the Parks Department as well as new expanded use areas of existing parks.

Operating Budget Impact: This project will minimally impact the operating budget.

PROGRAM NO: 7079
PROGRAM NAME: IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: PAVING, ROAD AND SECURITY LIGHTING IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		15,000	15,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	500,000	350,000	150,000	150,000B	0	0	0	0	0	0
4. Site Improvements	SY	835,000	535,000	300,000	0	0	150,000B	0	150,000B	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,350,000	900,000	450,000	150,000	0	150,000	0	150,000	0	0

PRIORITY 32

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7080
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CUPSOGUE COUNTY PARK

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This program provides funding for improvements at Cupsogue County Park. Cupsogue Beach is the second busiest County facility and generates significant revenue for the County. Additional improvements are in the preliminary planning phase. Improvements include, but are not limited to, essential pavilion upgrades and safety improvements.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 7080
PROGRAM NAME: IMPROVEMENTS AT CUPSOGUE COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: CUPSOGUE COUNTY PARK, WESTHAMPTON

STATUS: FACILITY UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	100,000	0	100,000	0	0	100,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	770,000	120,000	650,000	0	0	0	650,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		870,000	120,000	750,000	0	0	100,000	650,000	0	0	0

PRIORITY 52

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7081
CAPITAL PROGRAM TITLE: METER INSTALLATION AND UTILITY ACCOUNTABILITY

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for the installation and/or improvement of utility meters at various Parks facilities. This will allow the Parks Department to verifiably segregate the cost of utility usage between Parks Department offices and licensees. This will increase accountability of licensees and potentially reduce utility costs incurred by the county.

Operating Budget Impact: This project will allow the Parks Department to accurately bill licensees for their utility usage and will ultimately reduce the Department's utility costs.

PROGRAM NO: 7081
PROGRAM NAME: METER INSTALLATION AND UTILITY ACCOUNTABILITY

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS AND FACILITIES

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	400,000	100,000	300,000	100,000B	0	100,000B	0	100,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		400,000	100,000	300,000	100,000	0	100,000	0	100,000	0	0

PRIORITY 41

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7099
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding to plan, design and reconstruct spillways, dams, culverts and similar structures in various County parks and historic sites that are in danger of failing. These structures primarily control the flow of water in rivers, lakes and ponds. They are used to prevent flooding, control water levels and reduce erosion. Failure of these structures could result in the flooding of adjacent property, washing out of roadways and walkways, erosion endangering wildlife and habitat, eliminating recreational opportunities, creating breeding grounds for mosquitoes and changing the flow of rivers or the size and shape of lakes and ponds. Sites are identified in conjunction with SCDPW inspections.

Operating Budget Impact: The operating budget impact is minimal. The goal of the project is to help keep water levels stable and prevent intrusion into neighboring areas which will save on emergency pumping repairs and restoration.

PROGRAM NO: 7099
PROGRAM NAME: RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING RECONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		110,000	110,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,585,000	985,000	600,000	250,000B	0	250,000B	0	100,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,695,000	1,095,000	600,000	250,000	0	250,000	0	100,000	0	0

PRIORITY 55

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7109
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY MARINAS

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funding for improvements to County marinas. Funds are marked for rebuilding and/or replacement of existing facilities such as docks and walkways and for extension (or replacement) of water and electric hook-ups for boaters. Funds have also been requested to improve, replace or build additional public restrooms, pump-out stations, slips and other amenities. As part of this project, the department is also researching construction of boat launching ramps and canoe/kayak launches at other County facilities with access to water.

Operating Budget Impact: There is a positive operating budget impact due to the revenue potential that will be achieved from an increased number of slips available.

PROGRAM NO: 7109
PROGRAM NAME: IMPROVEMENTS TO COUNTY MARINAS

PROGRAM: CULTURAL AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY MARINA LOCATIONS

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	265,000	265,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,875,590	2,075,590	800,000	300,000B	0	0	0	500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,140,590	2,340,590	800,000	300,000	0	0	0	500,000	0	0

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7113
CAPITAL PROGRAM TITLE: CONSTRUCTION OF A SKATE PARK IN SAYVILLE

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project provides funding for the construction of a skate park in the Sayville area.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 7113
PROGRAM NAME: CONSTRUCTION OF A SKATE PARK IN SAYVILLE

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: SAYVILLE

STATUS: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	50,000	0	50,000	50,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2011	200,000	0	200,000	200,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		250,000	0	250,000	250,000	0	0	0	0	0	0

PRIORITY 31

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7117
CAPITAL PROGRAM TITLE: THE LAKE WALK AT LAKE RONKONKOMA

FUNDING STATUS: NEW

Program Description: This project provides funding for a study exploring the feasibility of the development of a walk encircling Lake Ronkonkoma linking existing parks and beaches currently operated by the Towns of Islip, Brookhaven, and Smithtown and by Suffolk County. Rising water levels over the years have eliminated much of the shoreline that had been used by residents for decades. The walkway could potentially be both on shoreline and on floating docks, creating better access to the lake for recreational activities and enhancing the beauty and, potentially, the economic development of the area.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 7117
PROGRAM NAME: THE LAKE WALK AT LAKE RONKONKOMA

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: LAKE RONKONKOMA

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	100,000	0	100,000	100,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		100,000	0	100,000	100,000	0	0	0	0	0	0

PRIORITY 65

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7122
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO RED HOUSE AT INLET POND COUNTY PARK

FUNDING STATUS: NEW

Program Description: This project provides funding at the Red House in Inlet Pond County Park in Greenport. Improvements include new siding, a new handicapped entrance and two bathrooms.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 7122
PROGRAM NAME: IMPROVEMENTS TO RED HOUSE AT INLET POND COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: INLET POND COUNTY PARK, GREENPORT

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	120,000	0	120,000	0	120,000 B	0	0	0	0	120,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		120,000	0	120,000	0	120,000	0	0	0	0	120,000

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 419-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7141
CAPITAL PROGRAM TITLE: UPDATING COMMUNICATIONS IN PARK POLICE VEHICLES

FUNDING STATUS: NEW

Program Description: This project provides funds for the updating of communications technology in Park Police Vehicles.

Operating Budget Impact: This project will have minimal impact on the Operating Budget.

PROGRAM NO: 7141
PROGRAM NAME: UPDATING COMMUNICATIIONS IN PARK POLICE VEHICLES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND POLICE
LOCATION: PARK POLICE VEHICLES

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	125,000	0	125,000	0	125,000 B	0	0	0	125,000 B	125,000B
6. TOTAL		125,000	0	125,000	0	125,000	0	0	0	125,000	125,000

PRIORITY 41

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7145
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funds for improvements to newly acquired parkland and open space. These properties often require the expenditure of funds for such things as removing debris, dilapidated or hazardous buildings or structures, environmental hazards and similar problems. It is also often necessary to install fencing, gates, boundary markings, and other devices to protect the general public and to protect sensitive environmental areas. The project will provide funds needed to stabilize, secure and/or remove structures as necessary.

Operating Budget Impact: It is anticipated that this project will reduce the need for emergency repairs out of the operating budget funds and improve public safety.

PROGRAM NO: 7145
PROGRAM NAME: IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	400,000	150,000	250,000	50,000B	100,000 B	100,000B	0	0	100,000 B	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		400,000	150,000	250,000	50,000	100,000	100,000	0	0	100,000	100,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7162
CAPITAL PROGRAM TITLE: RESTORATION OF SMITH POINT COUNTY PARK

FUNDING STATUS: FUNDING REDUCED

Program Description: This project provides funding for the restoration of Smith Point County Park. Planning and development of a master plan for the park areas have been completed. Smith Point is one of the County's most popular parks and the largest oceanfront beach. Located on Long Island's Fire Island barrier beach, Smith Point overlooks both the Great South Bay and the Atlantic Ocean. The park offers lifeguard protected swimming, public restrooms and showers, a food concession, campgrounds, fishing pier, and outer beach (four wheel drive) access for permitted saltwater fishing. The funding for this project will be supported by FEMA & SEMO to rehabilitate damage incurred from the March 2010 storm.

Operating Budget Impact: This project will have a positive operating budget impact. By enhancing the beauty and amenities of the park, it is anticipated that there will be an increase in revenues from patrons. It will also reduce the need to provide emergency repairs using operating funds.

PROGRAM NO: 7162
PROGRAM NAME: RESTORATION OF SMITH POINT COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION IMPROVEMENTS AND BEACH REPLENISHMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	1,060,000	960,000	100,000	50,000B	50,000 B	0	0	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	12,610,000	10,210,000	2,400,000	1,200,000B	1,200,000 B	0	0	0	1,200,000 B	1,200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		13,670,000	11,170,000	2,500,000	1,250,000	1,250,000	0	0	0	1,250,000	1,250,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7163
CAPITAL PROGRAM TITLE: BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program will provide funding for beach replenishment at Meschutt County Park. The program will provide for the transport and deposit of sand by truck along the shoreline as part of the Meschutt County Park beach replenishment, to protect the park's facilities.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 7163
PROGRAM NAME: BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF SOUTHAMPTON

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	450,000	250,000	200,000	50,000B	50,000 B	50,000B	50,000 B	0	50,000 B	50,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		450,000	250,000	200,000	50,000	50,000	50,000	50,000	0	50,000	50,000

PRIORITY 52

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7165
CAPITAL PROGRAM TITLE: RENOVATIONS TO LONG ISLAND MARITIME MUSEUM

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding to renovate and improve the main exhibition hall and the other buildings of the Long Island Maritime Museum (LIMM), located in West Sayville. Originally operated directly by the Parks Department, the Museum now operates independently, but is supported by the Department through the payment of utility costs, maintenance, capital building restoration, and event operational assistance.

The bulkhead and boardwalk, which provide public access to the boat basins, are in the process of being replaced. In 2009, LIMM received a federal grant from the New York State Transportation Enhancement Program for the Ockers Surface Water Transportation Center building.

The LIMM had commissioned a study of existing buildings to determine structural deficiencies and upgrades required. The Parks Department will review the study and develop a list of priorities in coordination with LIMM.

Operating Budget Impact: It is anticipated that this project will reduce the need for emergency repairs out of operating funds.

PROGRAM NO: 7165
PROGRAM NAME: RENOVATIONS TO LONG ISLAND MARITIME MUSEUM

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: WEST SAYVILLE, TOWN OF ISLIP

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		134,770	134,770	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,615,495	1,415,495	200,000	100,000B	0	0	0	100,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,750,265	1,550,265	200,000	100,000	0	0	0	100,000	0	0

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7166
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY GOLF COURSES

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funding for improvements to County golf courses. The Parks Department operates and maintains three golf courses: West Sayville, Timber Point and Indian Island (a fourth, Bergen Point, is operated and maintained by a licensed concessionaire). The funds provided under this project are used to make major improvements which cannot be accomplished in the normal maintenance schedule.

Improvements include the following:

West Sayville and Indian Island: Miscellaneous greens, tees, bunkers and fairway improvements, erosion control, maintenance to prevent flooding and additional landscaping as necessary in the coming years, as well as major improvements to the irrigation system.

Timber Point: Funding provided under this project was used to install rock gabions along the shoreline to control erosion from the tidal action. Fairways in the areas prone to flooding were elevated to alleviate flooding. Drainage ditches and floodgates will be constructed to direct water flow and prevent back flow from the bay from flooding the course. Tee boxes, greens, fairways, sand traps and bunkers will be rebuilt. Additionally, water levels at various ponds located on the course will be stabilized. Although many improvements have been completed over the last several years there are still areas where similar work needs to be done. Additionally, re-vegetation of hardpan areas, landscaping, including trees and other improvements, will continue along with drainage improvements. These activities will result in the overall improvement in the appearance as well as the playability of the course.

Operating Budget Impact: Fees collected at the golf courses provide a substantial source of revenue for the County. It is anticipated that improvements to the golf courses will sustain as well as enhance revenues.

PROGRAM NO: 7166
PROGRAM NAME: IMPROVEMENTS TO COUNTY GOLF COURSES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: WEST SAYVILLE, TIMBER POINT, INDIAN ISLAND

STATUS: DRAINAGE, SPRINKLERS, VARIOUS IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	275,000	275,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	9,972,000	6,672,000	3,300,000	1,200,000B	800,000 B	0	0	1,300,000 B	0	800,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,247,000	6,947,000	3,300,000	1,200,000	800,000	0	0	1,300,000	0	800,000

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7169
CAPITAL PROGRAM TITLE: COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides for an upgrade to the existing computerized reservation / point-of-sale (POS) system in County parks. The upgrade will be geared toward making the reservation system more user friendly, with the goal of eliminating errors. The project works in conjunction with Capital Project 7186 which provides for upgrades including replacing aging equipment, such as: computers, green key card printers, and cameras. This project will purchase software for hand-held devices for locations where there is no POS station, such as West Hills, Blydenburgh, and Southaven.

Operating Budget Impact: The software upgrade would provide greater efficiencies of staff and safeguard revenue.

PROGRAM NO: 7169
PROGRAM NAME: COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS AND FACILITIES

STATUS: SOFTWARE AND APPLICATION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	400,000	150,000	250,000	50,000B	50,000 B	50,000B	50,000 B	50,000 B	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2011	450,000	450,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2011	250,000	250,000	0	0	0	0	0	0	0	0
6. TOTAL		1,100,000	850,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

PRIORITY 51

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7173
CAPITAL PROGRAM TITLE: CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for the design and construction of new facilities to support the operation and maintenance of several of the County's largest and busiest parks.

The planned new facilities will provide proper storage space for consumable supplies, small shop areas for repairs which will allow work to be done during inclement weather, and equipment and tools to be stored securely indoors to reduce weather related wear and tear and vandalism. At the golf courses, approved pesticide storage buildings and required rinsate facilities will also be constructed to ensure compliance with environmental regulations.

Operating Budget Impact: The estimated operating budget costs for this project are minimal.

PROGRAM NO: 7173
PROGRAM NAME: CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: PLANNING AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	380,000	380,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,240,000	2,640,000	1,600,000	650,000B	500,000 B	0	0	450,000 B	0	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,620,000	3,020,000	1,600,000	650,000	500,000	0	0	450,000	0	500,000

PRIORITY 44

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7184
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for the replacement of well water with public water at various park facilities, the replacement of the water mains and distribution systems, the improvement of filtration systems, and the addition of RPZ valves where required and replacement of other water supply infrastructure. Because of the expansion of park areas used by the public, especially in campground areas, water mains will be extended to meet increasing demand.

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 7184
PROGRAM NAME: IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	75,000	75,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,425,000	1,225,000	200,000	50,000B	0	50,000B	0	100,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,500,000	1,300,000	200,000	50,000	0	50,000	0	100,000	0	0

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7185
CAPITAL PROGRAM TITLE: REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for the removal and disposal of toxic and hazardous materials in and around Parks Department buildings. The program also includes the replacement of the materials to be removed or replaced with non-hazardous materials as well as demolition of buildings.

Operating Budget Impact: There may be minimal operating costs associated with this project.

PROGRAM NO: 7185
PROGRAM NAME: REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,500,000	800,000	700,000	200,000B	100,000 B	200,000B	0	200,000 B	100,000 B	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,500,000	800,000	700,000	200,000	100,000	200,000	0	200,000	100,000	100,000

PRIORITY 68

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7186
CAPITAL PROGRAM TITLE: EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funds to purchase enhancements to updated revenue collection equipment at various park facilities, enabling improvements to be made to internal control systems. Included will be cameras, toll gates, associated software, green key card printers, and other security equipment. The Department will be looking to purchase hand-held scanners with this project. These will interface with software purchases under CP 7169. The Department has also been awarded a Community Enhancement Facilities Assistance Program ("CEFAP") matching grant to fund various infrastructure improvements of the computerized reservation system.

Operating Budget Impact: This project is expected to increase productivity and efficiency.

PROGRAM NO: 7186
PROGRAM NAME: EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS PARKS LOCATIONS

STATUS: EQUIPMENT UPGRADES AND ENHANCEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	725,000	475,000	250,000	50,000B	50,000 B	50,000B	50,000 B	50,000 B	50,000 B	50,000B
6. TOTAL		725,000	475,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7188
CAPITAL PROGRAM TITLE: ENERGY SAVINGS/PARKS COMPLIANCE PLAN

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This program provides funding for a survey of the County park buildings for cost effective implementation of energy saving improvements. Surveys have been accomplished using both Long Island Power Authority (LIPA) and Suffolk County Department of Public Works (SCDPW) resources. In addition, the program provides for the implementation and construction of energy savings projects at Parks Department facilities.

Operating Budget Impact: This project should reduce energy costs as new equipment is put into service and therefore has a positive operating budget impact.

PROGRAM NO: 7188
PROGRAM NAME: ENERGY SAVINGS/PARKS COMPLIANCE PLAN

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS AND FACILITIES

STATUS: ENERGY EFFICIENT ENHANCEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		20,000	20,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	520,000	340,000	180,000	0	90,000 B	0	90,000 B	0	90,000 B	90,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		540,000	360,000	180,000	0	90,000	0	90,000	0	90,000	90,000

PRIORITY 48

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7433
CAPITAL PROGRAM TITLE: RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This program provides for the continuing restoration of driveways, gutters, catch basins and walkways at the Suffolk County Vanderbilt Museum.

Operating Budget Impact: Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7433
PROGRAM NAME: RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM
STATUS: CONSTRUCTION AND PLANNING

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	130,000	130,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,360,000	1,360,000	1,000,000	0	1,000,000 B	0	0	0	0	1,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,490,000	1,490,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7437
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This program provides funding for general improvements to the SCVM Planetarium including interior and exterior renovations. Improvements to enhance and develop public programming/exhibit space, ticketing areas and visitor food service, will update the 1970's design and better serve the increased number of visitors expected as a result of the new planetarium technology. Currently available planning funds are being set aside for an architectural consultant to plan the necessary roof system replacement.

Operating Budget Impact: Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7437
PROGRAM NAME: IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		50,000	50,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	330,000	30,000	300,000	0	300,000 B	0	0	0	0	300,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		380,000	80,000	300,000	0	300,000	0	0	0	0	300,000

PRIORITY 41

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7439
CAPITAL PROGRAM TITLE: WATERPROOFING, ROOF AND DRAINAGE AT THE SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This program provides for the correction and prevention of weather infiltration into interior spaces of the former Vanderbilt Mansion and Museum. The purpose of this program is to preserve and protect the historic interiors, exhibitions, artifacts and buildings.

Operating Budget Impact: Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7439
PROGRAM NAME: WATERPROOFING, ROOF AND DRAINAGE AT SUFFOLK COUNTY VANDERBILT MUSEUM

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	10,000	10,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2012	600,000	100,000	500,000	100,000B	400,000 B	0	0	0	0	400,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		610,000	110,000	500,000	100,000	400,000	0	0	0	0	400,000

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7445
CAPITAL PROGRAM TITLE: REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for the installation of new wiring, electrical circuits, equipment and related components at the Vanderbilt Mansion complex, Marine Museum, Education Building, Power House, Curator's Cottage, Boathouse and two workshops at the Suffolk County Vanderbilt Museum. Installation of appropriate conservation lighting within exhibit areas of the Memorial Wind, Habitat and Marine Museum is also included. This project will also provide electrical energy and cost savings per LIPA Energy Audit of 2009.

Operating Budget Impact: Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7445
PROGRAM NAME: REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	1,780,000	1,630,000	150,000	50,000B	100,000 B	0	0	0	100,000 B	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,780,000	1,630,000	150,000	50,000	100,000	0	0	0	100,000	100,000

PRIORITY 38

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7507
CAPITAL PROGRAM TITLE: RENOVATIONS AT HISTORIC BLYLDENBURGH PARK

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: This project provides funding to restore the Grist Mill and the Miller's House in Blydenburgh Park as well as other historic structures within the Blydenburgh Historic District. This project will restore and stabilize the Grist Mill building. Restoration of the Miller's House is also anticipated.

Operating Budget Impact: This project will have a minimal operating budget impact.

PROGRAM NO: 7507
PROGRAM NAME: RENOVATIONS AT HISTORIC BLYDENBURGH PARK

PROGRAM: CULTURE AND RECREATION: HISTORIC
DEPARTMENT: PARKS
LOCATION: BLYDENBURGH COUNTY PARK, TOWN OF SMITHTOWN

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	120,000	120,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,480,000	980,000	500,000	0	500,000 B	0	0	0	0	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,600,000	1,100,000	500,000	0	500,000	0	0	0	0	500,000

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7510
CAPITAL PROGRAM TITLE: HISTORIC RESTORATION AND PRESERVATION FUND

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: Funding in this program will be used in part to reinforce earlier stabilization efforts and to begin, continue and complete restoration of important historic structures.

The Historic Services Division within the Parks Department is responsible for maintaining, restoring and operating properties and structures which are dedicated to the County's Historic Trust and, in many cases, listed on the National Register of Historic Places. Where funds can be obtained, the Department strives to restore these structures and make them accessible to the public. The Historic Services inventory includes more than 200 structures of which about 100 are considered significant. These include the Saint James General Store, Deepwells Farm, the Big Duck, the John E. Roosevelt Estate (Meadowcroft), several structures in the Blydenburgh Historic District, Third House, Black Duck Lodge, Yaphank Historical District, Sagtikos Manor and active use estates at West Sayville and Timber Point Golf Courses. Additional properties are acquired by the County either through purchase or by donation.

This project provides funds to stabilize vacant structures, thereby preventing further deterioration, and to gradually restore some of the more significant buildings to make them available for public use. Wherever possible, County funds are used as matching funds for State or Federal grants.

Operating Budget Impact: It is anticipated that this project will reduce the need to use operating budget funds for emergency repairs.

PROGRAM NO: 7510
PROGRAM NAME: HISTORIC RESTORATION AND PRESERVATION FUND

PROGRAM: CULTURE AND RECREATION: HISTORIC
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS HISTORICAL SITES

STATUS: RESTORATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	329,000	329,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	8,672,000	6,877,000	1,795,000	0	0	0	0	1,795,000	B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		9,001,000	7,206,000	1,795,000	0	0	0	0	1,795,000		0	0

PRIORITY 40

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SANITATION PROJECTS

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8103
CAPITAL PROGRAM TITLE: SEWER DISTRICTS SAFETY AND SECURITY PROGRAM

FUNDING STATUS: FUNDING INCREASED

Program Description: Suffolk County is responsible for 24 sewer districts which include wastewater treatment facilities and 70 pumping stations. The safety and security project includes the installation of fire alarms, video surveillance, site access enhancements and general infrastructure improvements.

Operating Budget Impact: This project will have minimal impact on the operating budget.

PROGRAM NO: 8103
PROGRAM NAME: SEWER DISTRICTS SAFETY AND SECURITY PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SEWER PLANTS AND PUMP STATIONS

STATUS: SAFETY AND SECURITY IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,750,000	1,500,000	250,000	0	0	0	250,000 A	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,750,000	1,500,000	250,000	0	0	0	250,000	0	0	0

PRIORITY 53

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8108
CAPITAL PROGRAM TITLE: OUTFALL AT SEWER DISTRICT #3 - SOUTHWEST

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project provides funding for the evaluation and analysis of the outfall pipe integrity and reliability located between the Southwest Sewer District plant and Fire Island. Cathodic protection, acoustical monitoring, and structural evaluation of the outfall are complete. Design of the replacement outfall and supporting field work has been initiated and environmental approvals will be requested.

The $150 million that is included in the Capital Program through SY reflects the original cost projection for the replacement of the outfall pipe. The multi-step process towards reconstruction or replacement is underway but, as noted in the Budget Review Office's Review of the 2011-2013 Capital Program, it is expected that the selection and finalization of a preferred alternative, permitting, public hearing, findings and determinations, SEQRA, and DEC approval will take a number of years to complete. It is very questionable as to whether the more expensive option available for this project will even be accepted by the DEC. During this time it is likely that the cost projection for this project will fluctuate. Even upon final selection of the preferred alternative, construction options and methods will be examined and value engineering will be applied in order to reduce and determine the final cost projection of the project.

Currently, the $35 million that is going to be appropriated in 2011 is for the construction and upgrade of the pumps and pump station that is essential for the initial stage of the outfall pipe project. Given the magnitude of and process for this project, if there are additional appropriations required it will not be until the latter years of the 2012-2014 Capital Program including Subsequent Years.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 8108
PROGRAM NAME: OUTFALL AT SEWER DISTRICT #3 - SOUTHWEST

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT, TOWN OF BABYLON

STATUS: EVALUATION, DESIGN, CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	6,052,052	6,052,052	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	165,500,000	500,000	165,000,000	50,000,000X	0	50,000,000X	0	65,000,000X	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		171,552,052	6,552,052	165,000,000	50,000,000	0	50,000,000	0	65,000,000	0	0

PRIORITY 72

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8110
CAPITAL PROGRAM TITLE: FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 - SOUTHWEST

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will provide funds to augment stream flows and lake levels in Sewer District No. 3 to mitigate predicted reductions in ground water contributions to the surface waters due to the sanitary sewering program.

Operating Budget Impact: The cost associated with the operation and maintenance of a groundwater pumping station (labor, power and materials) will be incurred by the Sewer District.

PROGRAM NO: 8110
PROGRAM NAME: FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 - SOUTHWEST

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF BABYLON AND TOWN OF ISLIP

STATUS: PLANNING AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	10,468,952	9,493,952	975,000	0	0	0	0	975,000	X	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	1,416,463	416,463	1,000,000	0	0	0	0	1,000,000	X	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		11,885,415	9,910,415	1,975,000	0	0	0	0	1,975,000		0	0

PRIORITY 58

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8115
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 5 - STRATHMORE HUNTINGTON

FUNDING STATUS: FUNDING INCREASED

Program Description: This project will provide funding for improvements to Sewer District No. 5, Strathmore Huntington.

Phase I - Improvements to sewerage system including pump stations and force mains including restoring the area disturbed by construction.

Phase II - Cover equalization and sludge holding tank, including an odor control system.

Phase III - Replacement and rehabilitation of pump stations' force mains.

Operating Budget Impact: This project will have a positive operating budget impact by reducing collection system emergencies and by using a more efficient operating system.

PROGRAM NO: 8115
PROGRAM NAME: IMPROVEMENTS TO COUNTY SEWER DISTRICT NO. 5-STRATHMORE HUNTINGTON

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF HUNTINGTON

STATUS: PLANNING, DESIGN, CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		125,000	125,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	4,291,208	2,541,208	1,750,000	0	1,750,000 X	0	0	0	1,750,000 X	1,750,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,416,208	2,666,208	1,750,000	0	1,750,000	0	0	0	1,750,000	1,750,000

PRIORITY 68

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8117
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY SEWER DISTRICT NO. 11 - SELDEN

FUNDING STATUS: FUNDING INCREASED

Program Description: This project will provide improvements to Suffolk County Sewer District No. 11 - Selden.

Phase I - Headworks improvement and sludge thickening system installation has reduced the number of sludge disposal trucks.

Phase II - Collection system repairs, replacements and upgrades which will provide reliability to the system and prevent overflows and failings.

Operating Budget Impact: This project will have a positive operating budget impact.

PROGRAM NO: 8117
PROGRAM NAME: IMPROVEMENTS TO COUNTY SEWER DISTRICT #11-SELDEN

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SELDEN

STATUS: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		1,811,074	1,811,074	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	14,045,935	11,545,935	2,500,000	0	500,000 X	1,000,000X	1,000,000 X	0	500,000 X	500,000X
4. Site Improvements	COMPLETED	36,000	36,000	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		15,893,009	13,393,009	2,500,000	0	500,000	1,000,000	1,000,000	0	500,000	500,000

PRIORITY 70

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8118
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #14 - PARKLAND

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will provide the funds to make improvements to Suffolk County Sewer District No. 14 - Parkland. These include the following phases:

Phase I Rehabilitation and improvement to the denitrification return sludge system and miscellaneous infrastructure.
Phase II Sludge system modification, infrastructure and hydraulic improvements.
Phase III Odor Control digester tank covers.
Phase IV Recharge System (off-site).

Operating Budget Impact: No impact from Phase I and II. Phase III will require additional chemicals. Phase IV will require pumping and preventive maintenance on pumps, force main and recharge beds.

PROGRAM NO: 8118
PROGRAM NAME: IMPROVEMENTS TO SCSD #14 - PARKLAND

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HOLBROOK

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	406,212	406,212	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,105,413	2,605,413	2,500,000	0	0	0 2,500,000X	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,511,625	3,011,625	2,500,000	0	0	2,500,000	0	0	0	0

PRIORITY 72

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8119
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #7 - MEDFORD

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will provide funding for improvements to Suffolk County Sewer District No. 7 - Medford.

Phase I - Rehabilitation Pump Station #4 influent line complete
Phase II - Infrastructure improvement including clarifier rehabilitation initiated. Included is odor control evaluation and sludge improvement
Phase III - Additional infrastructure improvements including settling tanks, instrumentation, aeration and process/equipment reliability at Twelve Pines
Phase IV - Woodside plant improvements

Operating Budget Impact: The operating budget will be increased due to the purchase of additional chemicals and power.

PROGRAM NO: 8119
PROGRAM NAME: IMPROVEMENTS TO SCSD #7 - MEDFORD

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: MEDFORD

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	52,782	52,782	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	4,000,000	2,000,000	2,000,000	0	2,000,000 X	0	0	0	2,000,000 X	2,000,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,052,782	2,052,782	2,000,000	0	2,000,000	0	0	0	2,000,000	2,000,000

PRIORITY 76

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8121
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #21 - SUNY AT STONY BROOK

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project funds improvements that will satisfy the permit limits to reduce nitrogen discharge to Long Island Sound and insure adequate capacity is available for SUNY growth. Treated effluent reuse is being evaluated.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 8121
PROGRAM NAME: IMPROVEMENTS TO SCSD #21 - SUNY AT STONY BROOK

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: STONY BROOK, TOWN OF BROOKHAVEN

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	1,888,000	1,588,000	300,000	300,000O	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	18,070,000	14,070,000	4,000,000	4,000,000O	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		19,958,000	15,658,000	4,300,000	4,300,000	0	0	0	0	0	0

PRIORITY 77

2012 CAPITAL BUDGET AND 2012- 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8122
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SEWER DISTRICT #1 - PORT JEFFERSON

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for improvements to Sewer District No. 1, Port Jefferson, which will include the following phases:

Phase I - Renovate sewer system piping, manholes and appurtenances to reduce overflow occurrences

Phase II - Improve/Renovate sewer system in lower areas of sewer district (pump station and screening included)

Phase III - Force Main replacement due to increased service area flow generated

Operating Budget Impact: This project will have a positive operating budget impact.

PROGRAM NO: 8122
PROGRAM NAME: IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SCSD #1 - PORT JEFFERSON

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: PORT JEFFERSON, TOWN OF BROOKHAVEN

STATUS: PLANNING AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	200,000	200,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,300,000	300,000	1,000,000	0	0	0	0 1,000,000 X	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,500,000	500,000	1,000,000	0	0	0	1,000,000	0	0	0

PRIORITY 62

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8123
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #13 - WINDWATCH

FUNDING STATUS: 2011 MODIFIED/ADOPTED

Program Description: This project will provide funds for the rehabilitation of infrastructure at Suffolk County District No. 13 - Windwatch.

Operating Budget Impact: This project will have a minimal impact in the operating budget.

PROGRAM NO: 8123
PROGRAM NAME: IMPROVEMENTS TO SCSD #13 - WINDWATCH

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SMITHTOWN

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	550,000	100,000	450,000	450,000E	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		192,323	192,323	0	0	0	0	0	0	0	0
6. TOTAL		742,323	292,323	450,000	450,000	0	0	0	0	0	0

PRIORITY 72

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8126
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SEWER DISTRICT NO. 18 - HAUPPAUGE INDUSTRIAL

FUNDING STATUS: FUNDING INCREASED

Program Description: This project will provide funding to abandon Heartland's Sewage Treatment Plant (STP), and construct a new Pump Station and Force Main to the ITT site where a new larger capacity and improved STP will be located. Increased capacity will be allocated to the existing district and expanded service area boundaries. Sewer and pump station construction is necessary along with land acquisition for remote pumping stations.

Operating Budget Impact: This project will have minimal operating budget impact.

PROGRAM NO: 8126
PROGRAM NAME: IMPROVEMENTS TO SCSD #18 - HAUPPAUGE INDUSTRIAL

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HEARTLAND SEWAGE TREATMENT PLANT, TOWN OF SMITHTOWN

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		3,008,311	3,008,311	0	0	0	0	0	0	0	0
2. Land Acquisition	2011	500,000	500,000	0	0	0	0	0	0	0	0
3. Construction	2013	73,891,689	67,191,689	6,700,000	0	6,700,000 X	0	0	0	6,700,000 X	6,700,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		77,400,000	70,700,000	6,700,000	0	6,700,000	0	0	0	6,700,000	6,700,000

PRIORITY 71

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8128
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 14 - PARKLAND -- SLUDGE THICKENING

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will provide funding to install equipment at the facility that will reduce liquid sludge hauling by a minimum of 75%. Equipment will include odor reduction system.

Operating Budget Impact: This project will reduce the operating budget by reducing the costs associated with sludge hauling.

PROGRAM NO: 8128
PROGRAM NAME: SEWER DISTRICT NO. 14 - PARKLAND -- SLUDGE THICKENING

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HOLBROOK

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	1,000,000	0	1,000,000	0	1,000,000 X	0	0	0	1,000,000 X	1,000,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	1,000,000

PRIORITY 69

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8132
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 3 - SOUTHWEST, ULTRAVIOLET DISINFECTION

FUNDING STATUS: FUNDING INCREASED

Program Description: This project will provide funds for the construction of an ultraviolet disinfection system to replace the current sodium hypochlorite system. The project would meet the pending total residual chlorine limit and eliminates the need for chemical disinfection and dechlorination and construction of a chlorine contact tank for peak flows.

Operating Budget Impact: This project will have a positive operating budget impact.

PROGRAM NO: 8132
PROGRAM NAME: SEWER DISTRICT NO. 3 - SOUTHWEST, ULTRAVIOLET DISINFECTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	500,000	0	500,000	0	500,000 X	0	0	0	500,000 X	500,000X
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	10,000,000	10,000,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,500,000	10,000,000	500,000	0	500,000	0	0	0	500,000	500,000

PRIORITY 75

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8134
CAPITAL PROGRAM TITLE: COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/MASTIC SEWER DISTRICT, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project represents County share to obtain 55% federal matching funds for the required study to create a sewer district to protect the Forge River.

Operating Budget Impact: The project will have a minimal operating budget impact.

PROGRAM NO: 8134
PROGRAM NAME: COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/MASTIC SEWER DISTRICT
TOWN OF BROOKHAVEN
STATUS: PRELIMINARY PLANNING

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SHIRLEY/ MASTIC

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	900,000	0	900,000	900,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		900,000	0	900,000	900,000	0	0	0	0	0	0

PRIORITY 59

2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8143
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #12 - BIRCHWOOD/HOLBROOK

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funds to enhance existing STP with improved technology and treatment units (equalization, filtration) and sewer rehabilitation.

Operating Budget Impact: This project will have a minimal operating budget impact.

PROGRAM NO: 8143
PROGRAM NAME: IMPROVEMENTS TO SCSD #12 - BIRCHWOOD/HOLBROOK

PROGRAM: HOME AND COMMUNITY SERVICES:SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HOLBROOK

STATUS: TREATMENT ENHANCEMENTS AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	60,653	60,653	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	1,813,715	713,715	1,100,000	0	0	1,100,000X	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,874,368	774,368	1,100,000	0	0	1,100,000	0	0	0	0

PRIORITY 67

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8147
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project will provide funding for improvements to Suffolk County Sewer District #20- William Floyd (Ridgehaven), including funds to upgrade the collection system.

Operating Budget Impact: This project will have a positive impact on the operating budget.

PROGRAM NO: 8147
PROGRAM NAME: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: WILLIAM FLOYD PARKWAY, RIDGE, TOWN OF BROOKHAVEN

STATUS: PLANNING, DESIGN AND ENVIRONMENTAL ASSESSMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	100,000	100,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	3,000,000	0	3,000,000	2,000,000X	1,000,000 X	0	0	0	1,000,000 X	1,000,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,100,000	100,000	3,000,000	2,000,000	1,000,000	0	0	0	1,000,000	1,000,000

PRIORITY 66

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8149
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #23 COVENTRY MANOR

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The project will provide funding for the construction of plant replacement. The process is to be replaced with improved technology in concrete structures.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 8149
PROGRAM NAME: IMPROVEMENTS TO SCSD #23-COVENTRY MANOR

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: MIDDLE ISLAND

STATUS: PLANT UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	123,000	123,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	1,877,000	877,000	1,000,000	250,000A	0 750,000 X	0	0	0	0 750,000 X	0 750,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,000,000	1,000,000	1,000,000	250,000	750,000	0	0	0	750,000	750,000

PRIORITY 70

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8150
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD -- SEWER SYSTEM IMPROVEMENTS

FUNDING STATUS: FUNDING INCREASED

Program Description: This project will provide funding to renovate collection system piping, manholes and other appurtenances.

Operating Budget Impact: This project will have a positive impact on operating budget.

PROGRAM NO: 8150
PROGRAM NAME: SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD - SEWER SYSTEM IMPROVEMENTS

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: MEDFORD

STATUS: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	25,000	25,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	1,321,671	821,671	500,000	0	500,000 X	0	0	0	500,000 X	500,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,346,671	846,671	500,000	0	500,000	0	0	0	500,000	500,000

PRIORITY 67

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8153
CAPITAL PROGRAM TITLE: SEWER EXPANSION FOR THE SMITHTOWN, AND KINGS PARK, MAIN STREET COMMERCIAL AREA

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will be for the creation of a new sewer district or the extension of the current Sewer District No. 6, Kings Park to service the Smithtown and Kings Park Main Street commercial area. The County will continue to seek Federal funding to progress this project and offset the potential cost to the commercial area that it will serve.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 8153
PROGRAM NAME: SEWER EXPANSION FOR THE SMITHTOWN AND KINGS PARK MAIN STREET COMMERCIAL AREA
STATUS: PRELIMINARY EVALUATION AND ASSESSMENT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SMITHTOWN/ KINGS PARK COMMERCIAL DISTRICT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,000,000	0	10,000,000	0	0	0	0	5,000,000 O 5,000,000 X	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,000,000	0	10,000,000	0	0	0	0	10,000,000	0	0

PRIORITY 62

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8164
CAPITAL PROGRAM TITLE: SEWER FACILITY MAINTENANCE EQUIPMENT PURCHASE FOR VARIOUS SUFFOLK COUNTY SEWER DISTRICTS

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for periodic fleet/equipment replacement required for the operation and maintenance of County sewage systems. The fleet consists of over 100 pieces of equipment ranging from tanker trailers to support vehicles. This equipment is used for maintenance of County sewage treatment plants and collection system facilities.

Operating Budget Impact: This project will have a positive impact on the operating budget by providing the equipment needed to operate, maintain and respond to sewerage facility needs.

PROGRAM NO: 8164
PROGRAM NAME: SEWER FACILITY MAINTENANCE EQUIPMENT FOR VARIOUS SEWER DISTRICTS
STATUS: ONGOING REPLACEMENT OF SEWER MAINTENANCE EQUIPMENT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SEWER DISTRICTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	11,000,000	7,000,000	4,000,000	1,000,000T	1,000,000 T	1,000,000T	1,000,000 T	0	1,000,000 T	1,000,000T
6. TOTAL		11,000,000	7,000,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000

PRIORITY 61

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8165
CAPITAL PROGRAM TITLE: SURVEILLANCE, CONTROL AND DATA ACQUISITION SYSTEM FOR SUFFOLK COUNTY SEWER DISTRICTS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for a system to allow monitoring, control and consolidation of data of County owned sewage treatment plants, pumping stations, and related facilities. Three multiple control facilities will be utilized to insure data storage integrity and increase the ability to respond to critical problems.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 8165
PROGRAM NAME: SURVEILLANCE, CONTROL AND DATA ACQUISITION SYSTEM FOR SUFFOLK COUNTY SEWER DISTRICTS
STATUS: SECURITY AND MONITORING UPGRADES

PROGRAM: HOME & COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: ALL SUFFOLK COUNTY SEWER DISTRICTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	2,230,000	1,730,000	500,000	0	500,000 A	0	0	0	500,000 A	500,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,230,000	1,730,000	500,000	0	500,000	0	0	0	500,000	500,000

PRIORITY 70

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8170
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES - SUFFOLK COUNTY SEWER DISTRICT #3 - SOUTHWEST

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will provide improvements to Suffolk County Sewer District No. 3, Southwest and includes the following phases.

Phase IV - Multi-year improvements to treatment system.

Phase V - Multi-year improvements including security, grit/scavenger, influent odor control, shoreline support, storage building, infrastructure and professional assistance during 2007-2014.

Operating Budget Impact: The improvements focus on decreasing overtime and emergency response. Equipment and system improvements do not require additional staff and make other operating and maintenance expenditures more efficient.

PROGRAM NO: 8170
PROGRAM NAME: IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES - SCSD #3 - SOUTHWEST

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT, TOWN OF BABYLON

STATUS: CONSTRUCTION AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		5,237,297	5,237,297	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	98,368,782	73,168,782	25,200,000	5,200,000X	20,000,000 X	0	0	0	20,000,000 X	20,000,000X
4. Site Improvements		431,907	431,907	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		104,037,986	78,837,986	25,200,000	5,200,000	20,000,000	0	0	0	20,000,000	20,000,000

PRIORITY 77

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8171
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SEWAGE TREATMENT PLANT SEWER DISTRICT NO. 22-HAUPPAUGE MUNICIPAL SEWAGE PLANT

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project will provide improvements to Sewer District No. 22, Hauppauge Municipal and includes the following phases:

Phase II - Process enhancement to reduce sludge and costs.

Phase III - Recharge (off site) with conveyance system.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 8171
PROGRAM NAME: IMPROVEMENTS TO SCSD #22 - HAUPPAUGE MUNICIPAL SEWAGE PLANT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: NORTH COUNTY COMPLEX: HAUPPAUGE

STATUS: PHASE II - CONSTRUCTION, III PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	200,000	200,000	0	0	0	0	0	0	0	0
2. Land Acquisition	2012	200,000	0	200,000	200,000X	0	0	0	0	0	0
3. Construction	2014	3,942,327	1,442,327	2,500,000	0	0	2,500,000X	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,342,327	1,642,327	2,700,000	200,000	0	2,500,000	0	0	0	0

PRIORITY 66

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8175
CAPITAL PROGRAM TITLE: PUMPING STATIONS AND SEWER IMPROVEMENTS AT SCSD #10 - STONY BROOK

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding for the rehabilitation of existing sewage pump stations and collection system improvements.

Operating Budget Impact: This project should have minimal impact on the operating budget.

PROGRAM NO: 8175
PROGRAM NAME: PUMPING STATIONS AND SEWER IMPROVEMENTS AT SCSD #10 - STONY BROOK

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: STONY BROOK, TOWN OF BROOKHAVEN

STATUS: REHABILITATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	997,251	497,251	500,000	0	500,000 X	0	0	0	500,000 X	500,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		997,251	497,251	500,000	0	500,000	0	0	0	500,000	500,000

PRIORITY 69

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8178
CAPITAL PROGRAM TITLE: CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS

FUNDING STATUS: FUNDING INCREASED

Program Description: The project provides funding for maintaining the chemical bulk storage facilities at various Suffolk County Sewerage facilities, in compliance with NYSDEC regulations.

Operating Budget Impact: This project will have a minimal impact on the operating budget.

PROGRAM NO: 8178
PROGRAM NAME: CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS
STATUS: FACILITY EVALUATION AND CONSTRUCTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SEWER DISTRICTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	150,000	150,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	1,975,000	1,375,000	600,000	300,000A	0	300,000A	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,125,000	1,525,000	600,000	300,000	0	300,000	0	0	0	0

PRIORITY 65

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8180
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: This project provides funding for the upgrading and replacement of the sludge treatment and disposal system. New dewatering belt filter presses have been installed.

Additional description of phases are as follows:

Phase 1 - Modifications to the Sludge Disposal Building

Phase 2 - Additional thickening and dewatering equipment

Phase 3 - Cogenerator facility

Phase 4 - Implementation of the Sludge Management Program

Operating Budget Impact: Co-generation and other improvements will reduce operating costs.

PROGRAM NO: 8180
PROGRAM NAME: SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT

PROGRAM: HOME AND COMMUNITY SERVICE: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT, TOWN OF BABYLON

STATUS: CONSTRUCTION, DESIGN AND EVALUATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS		PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	5,310,000	5,310,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	45,300,000	25,300,000	20,000,000	0	0	0	0	20,000,000	X	0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		50,610,000	30,610,000	20,000,000	0	0	0	0	20,000,000		0	0

PRIORITY 72

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8181
CAPITAL PROGRAM TITLE: INFLOW/INFILTRATION STUDY/REHABILITATION & INTERCEPTOR MONITORING AT SEWER DISTRICT NO. 3- SOUTHWEST

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding in Sewer District No. 3 Southwest for the following:

Phase 1- Perform a sewer system Inflow/Infiltration (I/I) study with sewer rehabilitation to correct deficiencies for a pilot area; Install sewer interceptor monitoring equipment at 26 locations, which will provide continuous flow data with permanent primary weir level instruments, continuous electro-chemical instrument water quality monitoring and auto sampling; Capacity, Management, and Operation and Maintenance (CMOM) regulations will be addressed

Phase 2- Perform I/I program for extended portions of service area in high groundwater areas

Operating Budget Impact: The reduction and elimination of extraneous flows will result in decreased volume and corresponding reductions in operating costs.

PROGRAM NO: 8181
PROGRAM NAME: INFLOW/INFILTRATION STUDY/REHABILITATION & INTERCEPTOR MONITORING AT SD#3 SOUTHWEST
STATUS: EVALUATION/DESIGN/CONSTRUCTION

PROGRAM: HONE AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BABYLON, ISLIP AND HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	3,925,000	3,925,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	15,400,000	7,400,000	8,000,000	4,000,000X	0	4,000,000X	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	500,000	0	500,000	500,000X	0	0	0	0	0	0
6. TOTAL		19,825,000	11,325,000	8,500,000	4,500,000	0	4,000,000	0	0	0	0

PRIORITY 72

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2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8219
CAPITAL PROGRAM TITLE: BROWNFIELDS SITE REHABILITATION

FUNDING STATUS: NEW

Program Description: There are numerous sites throughout Suffolk County that are not developed because of real or perceived environmental problems (Brownfield sites). The county does not typically take these sites for taxes because of the risk of inheriting the substantial environmental problems that may exist. This program would allow the county to investigate these sites and remediate them if contamination is minor or moderate so that the sites could be redeveloped and placed back on tax rolls.

Operating Budget Impact: Three new staff positions will be required to administer and implement this program.

PROGRAM NO: 8219
PROGRAM NAME: BROWNFIELDS SITE REHABILITATION

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH AND PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	0	0	0	0	0	0	0	0	0 50,000 W	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	0	0	0	0	0	0	0	0	500,000 W	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		0	0	0	0	0	0	0	0	550,000	0

PRIORITY 64

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8220
CAPITAL PROGRAM TITLE: UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: Recently enacted USEPA regulations now require registration and possible modifications to all underground injection well systems, whether they be for sanitary or for storm water runoff. This program seeks to develop a database of all required information such as coordinates of all wells and pools for all County facilities and to aide in making the modifications necessary to be in compliance with Federal regulations.

Operating Budget Impact: There is no impact on the operating budget.

PROGRAM NO: 8220
PROGRAM NAME: UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY LOCATIONS

STATUS: ASSESSMENT AND EVALUATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	700,000	400,000	300,000	0	300,000 B	0	0	0	300,000 B	300,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,700,000	0	1,700,000	400,000B	500,000 B	500,000B	300,000 B	0	500,000 B	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,400,000	400,000	2,000,000	400,000	800,000	500,000	300,000	0	800,000	800,000

PRIORITY 63

2012 CAPITAL BUDGET AND 2012 -2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8223
CAPITAL PROGRAM TITLE: BROWNFIELDS PROGRAM

FUNDING STATUS: FUNDING INCREASED

Program Description: The Brownfields Pilot Program for Suffolk County was established by Legislative Resolution No. 527-1998 entitled, *"Establishing a Brownfield Policy for the County of Suffolk,"* which was adopted by the Suffolk County Legislature in the Fall of 1998. This program provides for the clean up of contaminated properties within Suffolk County. The properties, once cleansed of all contamination, can be returned to useful service. The County will realize a revenue stream of taxes from the rehabilitated properties or maintain the properties in the public sector as parks, community centers, or municipal buildings.

Operating Budget Impact: There is a positive operating budget impact associated with this project which will be realized as the county sells the properties and gets them back on tax rolls, or leases the properties (e.g. Gabreski APDD).

PROGRAM NO: 8223
PROGRAM NAME: BROWNFIELDS PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: VARIOUS BORWNFIELD LOCATIONS

STATUS: REMEDIATION OF BROWNFIELD SITES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	1,397,000	1,163,700	233,300	0	233,300 B	0	0	0	233,300 B	233,300B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	7,295,600	4,665,000	2,630,600	0	500,000 B	2,130,600B	0	0	348,000 B	500,000B
4. Site Improvements	2014	53,200	49,200	4,000	0	4,000 B	0	0	0	4,000 B	4,000B
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,745,800	5,877,900	2,867,900	0	737,300	2,130,600	0	0	585,300	737,300

PRIORITY 70

NOTE: GABRESKI AIRPORT PROJECTS ARE COUNTY FUNDED; OTHER PROJECTS WILL BE DONE AS STATE FUNDING BECOMES AVAILABLE.

AS AMENDED BY RESOLUTION NO. 418-2011

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8224
CAPITAL PROGRAM TITLE: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program is designed to determine and monitor the extent to which harmful algae exist in Suffolk County Waters, to assess the potential impact on public health and the environment, and to collect monitoring information and data to support potential mitigation and management measures. Ecological impacts of harmful algal blooms such as Brown Tide decimation of the scallop population and eelgrass beds are being evaluated.

Operating Budget Impact: There will be minimal impact on the operating budget.

PROGRAM NO: 8224
PROGRAM NAME: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: SUFFOLK COUNTY MARINE WATERS

STATUS: ONGOING STUDY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2014	307,719	232,719	75,000	25,000B	25,000 B	25,000B	0	0	25,000 B	25,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2011	35,000	35,000	0	0	0	0	0	0	0	0
6. TOTAL		342,719	267,719	75,000	25,000	25,000	25,000	0	0	25,000	25,000

PRIORITY 57

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8226
CAPITAL PROGRAM TITLE: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program provides the Division of Environmental Quality, Bureau of Groundwater Resources with the resources for drilling wells and conducting groundwater research. Hydrologic investigations are performed relating to hazardous waste and petroleum spills, Super Fund investigations, pesticide and herbicide aquifer contamination, leachate plumes, saltwater intrusion studies and geological explorations, Brownfield investigation and former manufacture gas plant sites. Additionally, this program provides well drilling and coring services to other county departments at significant savings to the county.

Operating Budget Impact: Staffing is required to operate equipment.

PROGRAM NO: 8226
PROGRAM NAME: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTYWIDE

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,285,000	400,000	885,000	145,000B	80,000 B	170,000B	180,000 B	310,000 B	80,000 B	80,000B
6. TOTAL		1,285,000	400,000	885,000	145,000	80,000	170,000	180,000	310,000	80,000	80,000

PRIORITY 60

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8235
CAPITAL PROGRAM TITLE: PECONIC BAY ESTUARY PROGRAM

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The National Estuary Program, administered by the USEPA, was established by the Clean Water Act Amendment of 1987 (Section 320) "to promote long term planning and management in estuaries threatened by pollution, development, and overuse." The Peconic Estuary Program (PEP) is one of twenty-eight nationally significant estuaries in the program, which is designed to protect and improve water and sediment quality and living resources.

The funding in this program represents the County-funded portion of the Peconic Estuary Program, which is part of the required match for the National Estuary Program funds.

Operating Budget Impact: There is no operating budget impact associated with this project.

PROGRAM NO: 8235
PROGRAM NAME: PECONIC BAY ESTUARY PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTY WATERS

STATUS: STUDY AND EQUIPMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	615,000	575,000	40,000	10,000B	0	10,000B	10,000 B	10,000 B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	560,000	0	560,000	140,000B	0	140,000B	140,000 B	140,000 B	0	0
5. Furniture & Equipment	SY	348,000	50,000	298,000	0	298,000 B	0	0	0	298,000 B	298,000B
6. TOTAL		1,523,000	625,000	898,000	150,000	298,000	150,000	150,000	150,000	298,000	298,000

PRIORITY 60

2012 CAPITAL BUDGET AND 2012-2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8237
CAPITAL PROGRAM TITLE: WATER RESOURCE MANAGEMENT

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding to protect the public water supply by implementation of the Suffolk County Comprehensive Water Resources Management Plan being completed in 2011. This plan is recommending approaches to solving significant new issues that have emerged over the more than two decades since the last plan update in 1987. It includes the need to provide additional protections to limit degradation of the groundwater resource while accommodating Smart Growth, workforce housing and sustainable growth initiatives. Approaches include limitations on unsewered density, open space protection, transfer of development right (TDR) programs and innovative sewage collection and treatment systems. Implementation of these recommendations will require the county, towns and villages to develop detailed proposals, which will require sophisticated design input on nitrogen and other impacts from TDRs and sewering, as well as technical assessments utilizing the County's groundwater quality model.

Operating Budget Impact: There is minimal operating budget impact associated with this project.

PROGRAM NO: 8237
PROGRAM NAME: WATER RESOURCE MANAGEMENT

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTYWIDE

STATUS: PLANNING AND IMPLEMENTATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,325,000	1,200,000	125,000	25,000B	25,000 B	25,000B	25,000 B	25,000 B	25,000 B	25,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,325,000	1,200,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

PRIORITY 60

2012 CAPITAL BUDGET AND 2012 - 2014 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8730
CAPITAL PROGRAM TITLE: RESTORATION OF WETLANDS

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for wetland management and restoration as a means for controlling mosquitoes without the reliance on pesticides. Over 4,000 acres of wetlands have been identified as priority sites for this work, with an additional 9,000 acres to be assessed for possible restorative management. The project is a critical component of the Wetlands Stewardship Program called for in the Vector Control and Wetlands Management Long Term Plan and GEIS. The Long Term Plan was approved by the Legislature in March, 2007.

Project sites will be selected in consultation with property owners and project partners. Funding will likely be leveraged through the efforts of our project partners and through matching State and Federal grants.

Operating Budget Impact: This project should have minimal impact on the operating budget.

PROGRAM NO: 8730
PROGRAM NAME: RESTORATION OF WETLANDS

PROGRAM: HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY
DEPARTMENT: PUBLIC WORKS AND ENVIRONMENT AND ENERGY
LOCATION: VARIOUS

STATUS: PLANNING AND STUDY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/10	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2011 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2012	2013	2014	SUBSEQUENT YEARS	PROPOSED 2012 CPTL BUDGET	ADOPTED 2012 CPTL BUDGET
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	282,000	141,000	141,000	141,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	705,000	0	705,000	0	141,000W	141,000W	141,000W	282,000W	141,000W	141,000W
6. TOTAL		987,000	141,000	846,000	141,000	141,000	141,000	141,000	282,000	141,000	141,000

PRIORITY 56