COUNTY OF SUFFOLK
NEW YORK

ALIGNING PRIORITIES

STEVEN BELLONE
COUNTY EXECUTIVE

PROPOSED CAPITAL PROGRAM 2013 - 2015
CAPITAL BUDGET 2013

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COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE

April 16, 2012

Presiding Officer William Lindsay
Suffolk County Legislators
William Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

Dear Presiding Officer Lindsay & Suffolk County Legislators:

I respectfully submit my Proposed 2013-2015 Capital Budget & Program for your consideration. This is my first budget presentation as Suffolk County Executive, prepared at a time when Suffolk County is faced with an unprecedented projected operating budget shortfall of over half a billion dollars through 2013. Major changes in how the County operates are required to address this fiscal situation and restore the County's fiscal stability. It is critical that we recognize the strong and direct linkages between the debt costs generated by capital projects and the County's operating expenditures, and recalibrates capital spending accordingly.

The proposed 2013-2015 Capital Budget & Program *aligns priorities* and balances the capital program by judicious use of capital funds to promote economic development, job creation, and infrastructure preservation while minimizing the impact on future debt service payments. I am encouraged by the strong working relationship which has developed between the Executive and Legislative branches of County government since the beginning of this year and am grateful to Legislative

leaders who have worked closely with my administration to forge the first stage of a joint Executive-Legislative plan to address the budget shortfall. Implementation of initial budget mitigation measures has already begun, and additional proposals to address the budget shortfall are currently in development.

The projects included in this capital program were carefully selected to assure that a compelling need exists for each and every dollar to be spent - even projects which were previously approved were diligently reviewed. To keep the costs of the program manageable and affordable to our residents, the 2013 Proposal Capital Budget is $129.9 million, a 21% decrease from the 2012 Adopted Capital Budget.

Projects recommended for funding in the 2013-2015 Proposed Capital Budget & Program include those which meet the County's highest priority needs:

- ✓ strengthening and preserving our infrastructure;
- ✓ making our roads and County facilities safer;
- ✓ addressing public safety needs;
- ✓ maximizing technological advances to improve efficiencies;
- ✓ promoting environmental responsibility;
- ✓ reducing normal operating costs by providing energy and operational efficiencies;
- ✓ implementing budget mitigation measures; and
- ✓ encouraging economic development to create jobs.

In the pages that follow, the fiscal context in which this capital program was drafted is outlined and specific project goals are detailed. I look forward to working with you in the days ahead on adopting a prudent and meaningful capital budget and program which *aligns priorities* to help Suffolk County return to fiscal stability while meeting our most pressing capital needs. I thank both you and my staff for the dedicated work being done on behalf of Suffolk County residents.

Sincerely,

Steven Bellone
Suffolk County Executive

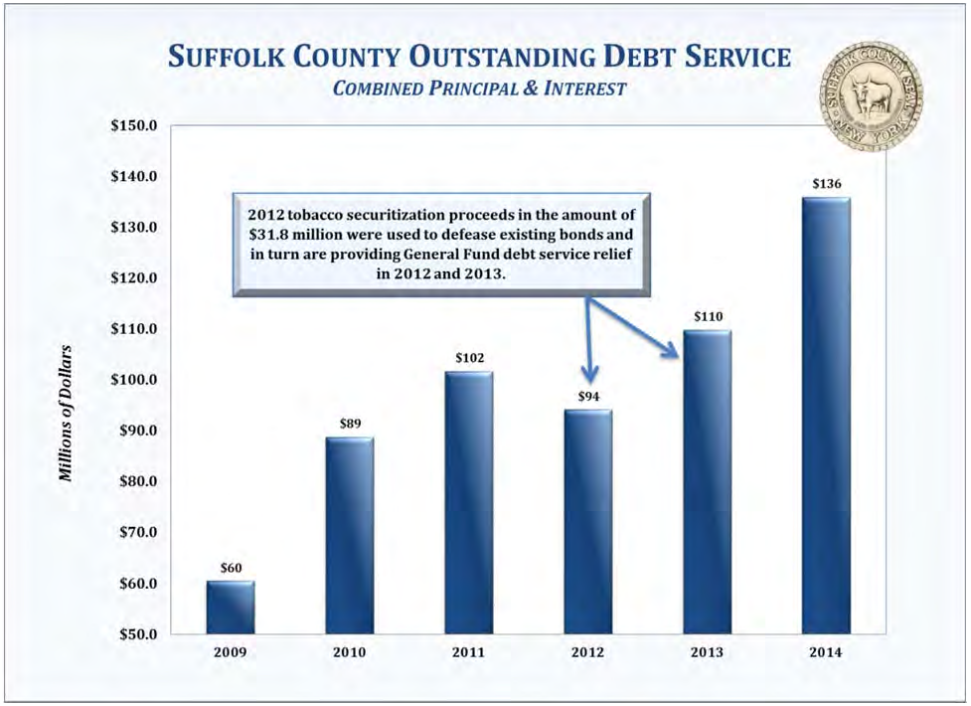
FISCAL OVERVIEW

PROJECTED OPERATING BUDGET DEFICIT

The independent Suffolk County Fiscal Analysis Task Force recently completed a review of County finances and issued a report which projects that Suffolk County faces a $530 million deficit for fiscal years 2011, 2012 and 2013. While revenue shortfalls are the primary cause of the 2011 budget deficit and are equally responsible for the 2012 budget deficit, expenditure growth becomes the main problem in 2013.

BUDGETARY LINKAGES – CAPITAL BUDGET AND PROGRAM & OPERATING BUDGET

The capital program is directly linked to the annual operating budget because the funds used to pay for capital projects are largely obtained through issuing bonds, which require annual principal and interest payments which are funded in the operating budget. Debt service costs are an area of expenditure growth that must be contained in the future. In 2008, securitization of tobacco revenues provided the County with $219 million which was used to pay off a portion of the County's existing debt over several years, artificially lowering debt service payments for those years. The recent securitization of tobacco revenues in 2012 provided a total of $34.3 million in short term budget relief, lowering debt service payments by $17.6 million in 2012 and $14.2 million in 2013 and providing working capital of $2.5 million in 2012.



In 2014, debt service costs without the benefit of tobacco revenue stabilization, will rise

by 24%. Restraint with the use of capital funds is necessary to assure that large expenditure spikes in debt service costs aren't generated, further exacerbating existing operating budget problems. This linkage is the primary reason that the 2013 Proposed Capital Budget has been reduced from last year's adopted level.

Another area of linkage between the capital program and operating budget comes in the form of operating and maintenance costs associated with creation of new facilities and procurement of new equipment. Capital projects such as energy efficiency projects can reduce future operating costs, but other projects, such as construction of a new building, may result in additional staffing requirements for operations, maintenance and basic upkeep. ***It is therefore critical to assess the operating impact of capital projects prior to funding them.***

SUFFOLK COUNTY BOND RATINGS

The recent economic downturn and the inherited budgetary instability have adversely impacted the County's credit ratings. The credit ratings, issued by credit rating agencies, are based upon the County's fiscal conditions, and impact the County's cost of capital, or the borrowing costs associated with issuing debt. Simply put, the higher the credit rating, the lower the interest cost the County will have to pay to borrow funds and vice versa.

Suffolk County's bond ratings have been upper medium to high-grade quality, but recent reviews have negatively impacted the County's rating standing:

- ✓ In May 2011, Suffolk's long term rating outlook was changed to negative by Standard & Poors.
- ✓ In November 2011, Fitch Ratings placed Suffolk's long term rating on negative watch for a possible future downgrade.

Suffolk County Current Long Term Bond Ratings

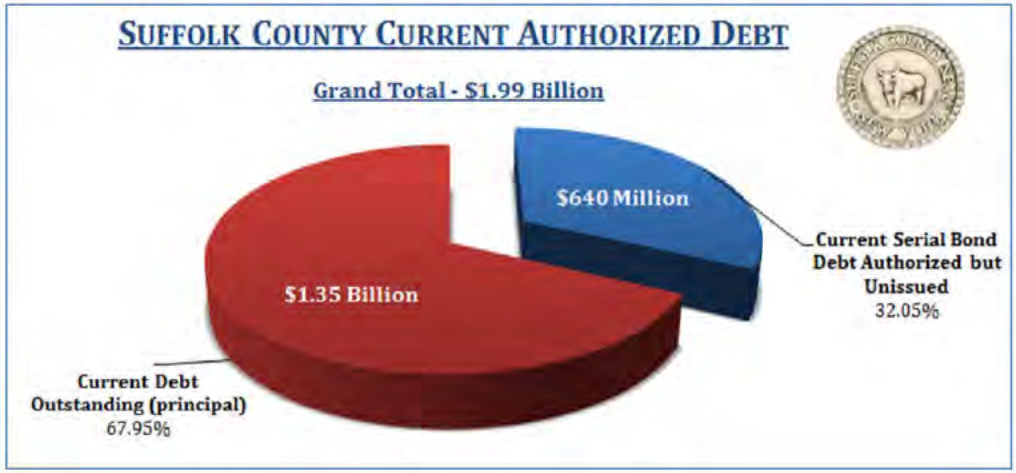
Moody's		S&P		Fitch		Definitions
Rating	*Outlook*	*Rating*	*Outlook*	*Rating*	*Outlook*	
Aaa		AAA		AAA		Prime. Maximum Safety
Aa1		AA+		AA+		High Grade High Quality
Aa2		**AA**	**Negative**	AA		
Aa3		AA-		**AA-**	**Negative**	
A1	**Negative**	A+		A+		Upper Medium Grade
A2		A		A		
A3		A-		A-		
Baa1		BBB+		BBB+		Lower Medium Grade
Baa2		BBB		BBB		
Baa3		BBB-		BBB-		

- ✓ In December 2011, Moody's assigned a MIG 2 rating to the County's Tax Anticipation Note issue for 2012 taxes, a downgrade from our previous rating of MIG 1.
- ✓ In December 2011, Moody's also retroactively downgraded the Delinquent Tax Anticipation Notes issued in September, 2011 to MIG 2 and put the County's long term rating on watch for a possible future downgrade.
- ✓ On March 12, 2012, Moody's downgraded Suffolk County's long term debt two full grades, to A1. The next day, Standard & Poor's placed the County's general obligation long term debt on credit watch.

These negative actions will lead to higher borrowing costs which will increase our operating expenditures further. It is therefore important that we judiciously use capital funding going forward, and demonstrate restraint in committing to large future costs.

AUTHORIZED BUT UNISSUED DEBT

Even if the County did not approve any new capital projects, there is a substantial amount of authorized but unissued debt. These capital projects were approved and authorized for bonding by the Legislature, but have not yet been issued. Projects do not get bonded for a variety of reasons, such as the project hasn't progressed far enough, all required permits haven't been received, or departments implementing the projects are just too backlogged to achieve significant progress on the projects to warrant bonding. The County currently has almost $2 billion in authorized debt. This includes $640 million in serial bond debt which is authorized but unissued, representing four years of normal historical serial bond borrowings.

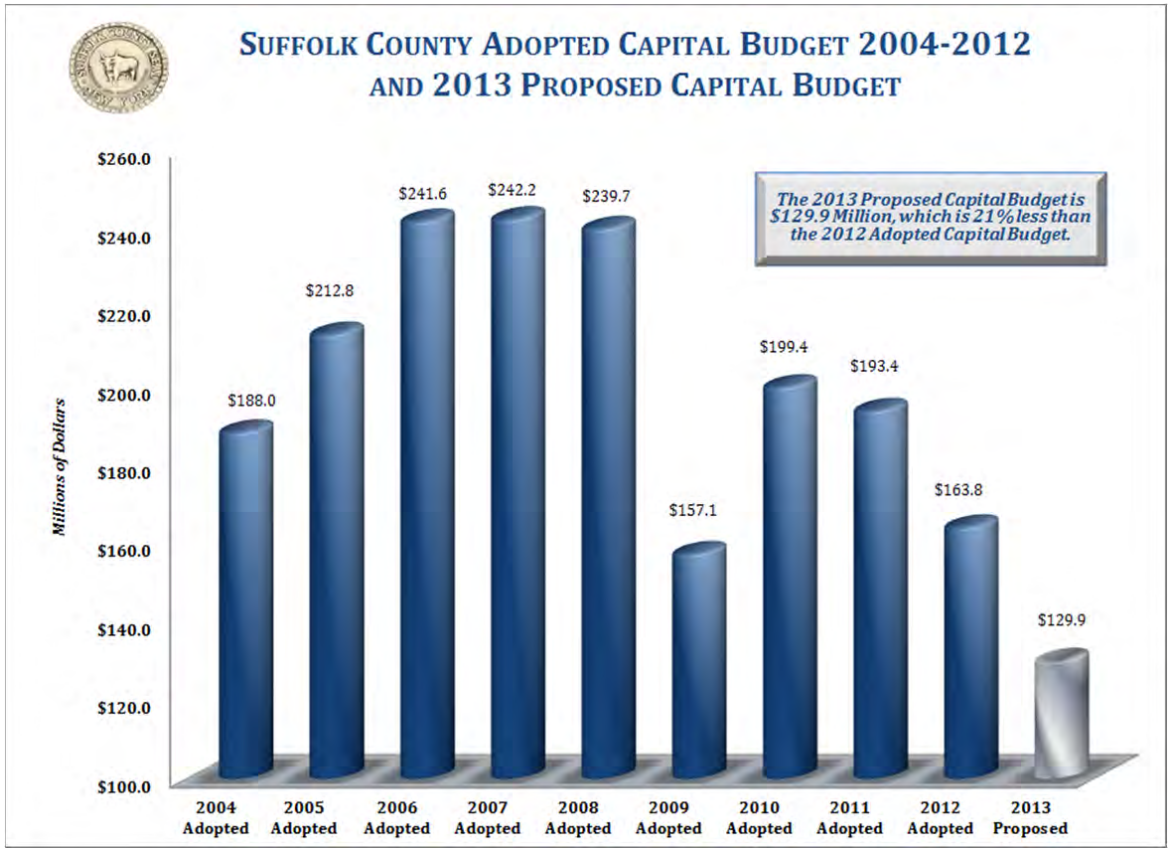


The amount of outstanding work to be done with previously authorized funds is another reason why a reduced 2013 capital program is a prudent step to take.

As part of this capital program, I am also proposing that the Legislature consider modifying administrative and legislative requirements which restrict the funding of new capital projects not included in the adopted capital budget. The capital budget for each year is adopted a full six months before the year begins. Currently, if a new project is required for any reason during the year, an equivalent amount of capital funding is required to offset the cost of the new project, unless the new project is highly aided. It is often impossible to forecast all capital needs six to twelve months in advance, especially in emergency circumstances. Due to the large amount of previously authorized but unissued debt, it makes sense to allow the Legislature to rescind bonding authorization for projects that were previously authorized but for which debt was not issued and use those amounts to offset high priority capital projects which arise during the year. I look forward to discussing this opportunity to provide sensible flexibility to respond to important capital needs in more detail with the Legislature.

2013-2015 Capital Budget & Program Overview

The Proposed Capital Budget & Program is not only a budget document, but it is also a planning document and a policy document. To this end, my proposed 2013 Capital Program is $129.9 million, ***21% lower than the 2012 Adopted Capital Budget***, to reflect the need to minimize capital spending to keep future debt service costs under control. The Proposed three year Capital Program 2013-2015 is lower than eight of the last nine Adopted Capital Programs. The total amount of



serial bonds included in the Proposed 2013 Capital Budget is slightly higher than what was included in the 2012 Adopted budget, primarily related to the tail end of federal stimulus funds in last year's adopted capital budget, which shifted the funding needs from serial bonds to federal aid. It is important to note however, that the total amount of Proposed serial bonds is lower than what was adopted in six of the last eight adopted capital budgets.

BUDGET SHORTFALL MITIGATION MEASURES

To address the projected three-year budgetary shortfall, I have worked cooperatively with Legislative leaders to craft the first stage of a budget mitigation plan. Some of the budget mitigation measures agreed to will be implemented through the County's capital budget and program. These include energy efficiency projects to produce recurring operational savings and the bonding of vehicles which are permitted by local finance law to be bonded, but which the County would pay for with operating funds in better times. While all of these projects won't result in an immediate dollar for dollar decrease to the projected budget shortfall, they do provide important budgetary relief for a number of years. Budget shortfall mitigation projects funded in 2013 include the following:

2013 PROPOSED FUNDING HIGHLIGHTS FOR BUDGET SHORTFALL MITIGATION MEASURES

CP #	TITLE	AMOUNT
1659	Energy Conservation & Safety Improvements to the H. Lee Dennison Building	$950,000
1664	Energy Conservation at Various County Facilities	$1,901,738
1813	Replacement of Weights & Measures Inspection Vehicles	$81,000
3512	Public Safety Vehicles	$2,500,000
5601	Purchase of Hybrid Electric Vehicles	$1,150,000
5602	Clean Cities - Alternative Fuel Infrastructure and Compressed Natural Gas (CNG) Vehicles	$1,150,000
5603	Construction of Compressed Natural Gas (CNG) Fueling Facilities	$2,500,000
	Highlighted Budget Shortfall Mitigation Projects Total for 2013:	***$10,232,738***

ECONOMIC DEVELOPMENT

Economic development is critical to the long term growth and sustainability of Suffolk County. The actions we take today to invigorate our local economy will provide long lasting benefits to the residents of Suffolk County, and will not only create the conditions which can support our young people, but will increase Suffolk's profile as a destination location.

I have included funding for an innovative approach to economic development called *Jumpstart Suffolk,* which will be an integral part of the County's new comprehensive economic development strategy. Suffolk County has a number of roadblocks which impede a thriving economy, including a lack of both housing diversity and affordable housing, limited places of interest for young people and even more limited transportation options. We must support development projects which encourage job creation, mixed use housing, enhance public transportation and provide vibrant attractions. *Jumpstart Suffolk* in conjunction with another new capital project for infrastructure, will help meet those goals by providing critical funding for infrastructure improvements, transportation upgrades and a variety of incentives for local development. My new economic development team will be creating incentives for communities to engage in thoughtful planning and looks forward to working closely with legislative leaders to maximize the benefits of *Jumpstart Suffolk.*

Economic development projects funded in 2013 include the following:

2013 PROPOSED FUNDING HIGHLIGHTS FOR ECONOMIC DEVELOPMENT

CP #	TITLE	AMOUNT
5739	Pavement Management Rehabilitation at Francis S. Gabreski Airport	$402,900
6409	Suffolk County Economic Development Infrastructure Project	$2,000,000
6412	Suffolk County Downtown Revitalization Program	$250,000
6424	Jumpstart Suffolk	$5,000,000
	Highlighted Economic Development Projects Total for 2013:	***$7,652,900***
	Resolutions to amend the 2012 Capital Budget will be introduced to provide funding this year for both Jumpstart Suffolk and the economic development infrastructure project:	***$3,000,000***
	Highlighted 2012 & 2013 Economic Development Projects:	***$10,652,900***

ENVIRONMENTAL RESPONSIBILITY

It is important that the County of Suffolk act as a responsible steward of our environment. To that end, a considerable amount of funding has been included in 2013 to address clean ups of brownfields, replacement of hazardous storage tanks and protecting and improving our shorelines. 2013 funding highlights for environmental responsibility projects include the following:

2013 PROPOSED FUNDING HIGHLIGHTS FOR ENVIRONMENTAL RESPONSIBILITY PROJECTS

CP #	TITLE	AMOUNT
1706	Replacement/ Clean-up of Fossil Fuel, Toxic and Hazardous Material Storage Tanks	$100,000
1732	Removal of Toxic and Hazardous Building Materials and Components at Various County Facilities	$80,000
5072	Improvements to County Environmental Recharge Basins	$275,000
5200	Dredging of County Waters	$7,000,000
5343	Reconstruction of Shinnecock Canal Locks, Town of Southampton	$750,000
5375	Bulkheading at Various Locations	$350,000
5380	Beach Erosion and Coastline Protection	$11,600,000
5381	Construction of Sea Wall on CR77, West Lake Drive, Fronting the Long Island Sound	$1,250,000
7143	Construction of a Recharge Basin at North Fork Preserve Town of Riverhead	$1,700,000
8223	Brownfields Program	$2,830,600
8235	Peconic Bay Estuary Program	$200,000
	Highlighted Environmental Responsibility Projects Total for 2013:	***$26,135,600***

PUBLIC SAFETY

Suffolk County's commitment to our law enforcement and public safety personnel is important to both our residents' safety and to promote a thriving economy. The 2013 Proposed Capital Budget addresses a number of important public safety issues, including the construction and renovation of our correctional facilities. Phase One of the new correctional facility in

Yaphank is complete and planning for Phase 2 construction has been included in the recommended capital program. Funding has also been included for the ongoing renovations of the Riverhead correctional facility.

Jail construction projects are the quintessential example of how the capital and operating budgets interact. The costs of constructing the new correctional facility in Yaphank are substantial, however those construction costs from the facilities are eclipsed in short order by the operating costs to open and maintain the facility. 2013 funding highlights for public safety projects include the following:

2013 Proposed Funding Highlights For Public Safety Projects

CP #	Title	Amount
3009	Renovations at the Yaphank Correctional Facility	$11,000,000
3014	Improvements to the County Correctional Facility C-141 Riverhead	$1,610,000
3016	Replacement of Existing Fireworks Burn Pits	$600,000
3060	Purchase of Communications Equipment	$220,000
3241	Countywide System Enhancements to the 800 MHZ Radio Communications System	$150,000
3416	Fire Rescue CAD System	$1,925,000
	Highlighted Public Safety Projects Total for 2013:	***$15,505,000***

Roadway Safety & Maintenance

Repairing, maintaining and improving our existing roadway system are important tasks which impact a large number of County residents – while all County residents may not visit our parks or government buildings, all travel on our roadways. Because road construction projects are very expensive and take years to complete, keeping those roads maintained and safe makes sense.

A new project for roadway maintenance is created in 2013, CP 5576, *Suffolk County Highway Rehabilitation Project*. This project combines funding for over 20 new capital project requests from the Department of Public Works into one centralized project. Due to a reduction in aid and the significant constraints of using federal road aid for smaller projects, this

new capital project will be funded by the County and will be for work done within County right of ways, providing maximum flexibility for project design and more expeditious completion timelines. 2013 funding highlights for roadway safety and maintenance projects include the following:

2013 Proposed Funding Highlights For Roadway Safety & Improvement Projects

CP #	Title	Amount
3301	Safety Improvements at Various Intersections	$350,000
3311	NY 27, Sunrise Highway Emergency Barrier Realignment	$350,000
5001	Median Improvements on Various County Roads	$475,000
5014	Strengthening & Improving County Roads	$4,300,000
5024	Reconstruction of Drainage Systems on Various County Roads	$275,000
5037	Application & Removal of Lane Markings	$375,000
5054	Traffic Signal Improvements	$1,075,000
5180	Installation of Guide Rail and Safety Upgrades at Various Locations	$225,000
5196	County Highway Sign Management Program	$500,000
5371	Reconstruction of Culverts	$575,000
5557	Intersection Improvements on CR 94, Nugent Dr at CR 51 and CR 63/CR 104/ SR 24	$400,000
5576	Suffolk County Highway Rehabilitation Project	$4,800,000
5815	Painting of County Bridges	$1,100,000
5850	Rehabilitation of Various Bridges and Embankments	$2,525,000
5855	Horseblock Road/ LIRR Tracks Bridge Replacement, CR 16, Town of Brookhaven	$260,000
	Highlighted Roadway Safety & Improvement Projects Total for 2013:	***$ 17,585,000***

Road Construction

Major road construction projects are often spread out over a number of years due to the availability of funds, limitation of federal and state aid and the massive scope of the projects. The 2013-2105 Proposed Capital Program includes over $36 million for the major road projects. 2013 funding highlights include the following:

2013 Proposed Funding Highlights For Road Construction Projects		
CP #	**Title**	**Amount**
5512	County Share for the Reconstruction of CR 97, Nicolls Road, Town of Brookhaven	$2,900,000
5526	Reconstruction of CR 48, Middle Road from Horton Ave. to Main Street	$1,400,000
5561	Reconstruction of CR 59, Long Lane, East Hampton	$2,700,000
	Highlighted Road Construction Projects Total for 2013:	***$7,000,000***

Sewer Projects

Improvements to the County's sewer infrastructure are key to Suffolk's economic development agenda. Because some sewer projects are very large in terms of price and scope, they are often spread out over a number of years, such as the Outfall Pipe in the Southwest Sewer District. 2013 funding highlights for sewer projects include the following:

2013 Proposed Funding Highlights For Sewer Projects		
CP #	**Title**	**Amount**
8103	Sewer District Safety & Security Program	$400,000
8117	Suffolk County Sewer District No. 11 - Selden	$1,000,000
8119	Improvements to SCSD #7 - Medford	$1,150,000
8121	Improvements to SCSD #21 - SUNY at Stony Brook	$750,000
8126	Improvements to SCSD #18 - Hauppauge Industrial	$2,000,000
8143	Improvements to SCSD #12 - Birchwood/Holbrook	$1,100,000
8150	Suffolk County Sewer District No. 7 - Medford Improvements	$1,000,000
8164	Sewer Facility Maintenance Equipment Purchase for Various Suffolk County Sewer Districts	$1,000,000
8171	Improvements to SCSD #22 - Hauppauge Municipal Sewage Plant	$2,500,000
	Highlighted Sewer Projects Total for 2013:	***$10,900,000***

Technological Improvement Projects

Technological improvements to County operations provide both operational savings and service delivery efficiencies. The proposed 2013 capital budget includes funding for some key technology projects, including the following:

2013 Proposed Funding Highlights For Technological Improvement Projects

CP #	Title	Amount
1726	Fiber Cabling Network and WAN Technology Upgrades	$600,000
1729	Suffolk County Disaster Recovery	$500,000
1814	Suffolk County Telephony Structural Improvements	$250,000
4801	Environmental Quality Geographic Information and Database Management System	$900,000
	Highlighted Technological Improvement Projects Total for 2013:	***$2,250,000***

Facility Infrastructure Safety Improvement Projects

Upgrading County facilities to provide improved safety and security conditions is important not only to our employees but to the public accessing our facilities. The 2013 Proposed Capital Budget includes the following infrastructure safety improvement projects:

2013 Proposed Funding Highlights For Facility Infrastructure Safety Improvement Projects

CP #	Title	Amount
1678	Rehabilitation of Parking Lots, Drives and Curbs at Various County Facilities	$1,750,000
1710	Installation of Fire, Security and Emergency Systems at County Facilities	$407,043
1760	Elevator Controls and Safety Upgrading at Various County Facilities	$300,000
	Highlighted Facility Infrastructure Safety Improvement Projects Total for 2013:	***$2,457,043***

CONCLUDING STATEMENT

It is clear that both the Executive and Legislative branches of Suffolk County government are dedicated to returning the County to balance – balance in budgeting, governing and public service. While difficult times require difficult actions, working together, we can assure that the County *aligns priorities* prudently and effectively to provide County residents with the core services they need most. The 2013-2015 Proposed Capital Budget & Program provides important resources to create long-term economic growth and prosperity, address critical public safety needs, improve our roadways, and provide much needed budget relief. Through leadership and collaborative actions, we can provide better government to our residents.

I would like to once again thank legislative leaders for their consideration of my proposed capital budget and program and also thank the staff of the County Executive's Office of Budget & Management for their diligent efforts in the production of this capital budget document.

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 2013-2015.
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, 2011	Includes funds appropriated by Legislative Resolutions through December 31, 2011.
Column 5	Additional Appropriations Required	The total of columns from adopted/modified 2012 through subsequent years.
Column 6	Adopted/Modified 2012 Capital Budget	Adopted 2012 Capital Budget or anticipated modifications to be made during the 2012 budget year.
Columns 7, 8 & 9	Proposed 2013-2015 Capital Program	Self-explanatory.
Column 10	Subsequent Years	Anticipated appropriations are required for years 2016 and 2017.
Column 11	Proposed 2013 Capital Budget	Proposed 2013 Capital Budget-Recommended by the County Executive.
Column 12	Adopted 2013 Capital Budget	Adopted 2013 Capital Budget - Adopted by the County Legislature.

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Proposed 2013-2015 Capital Program
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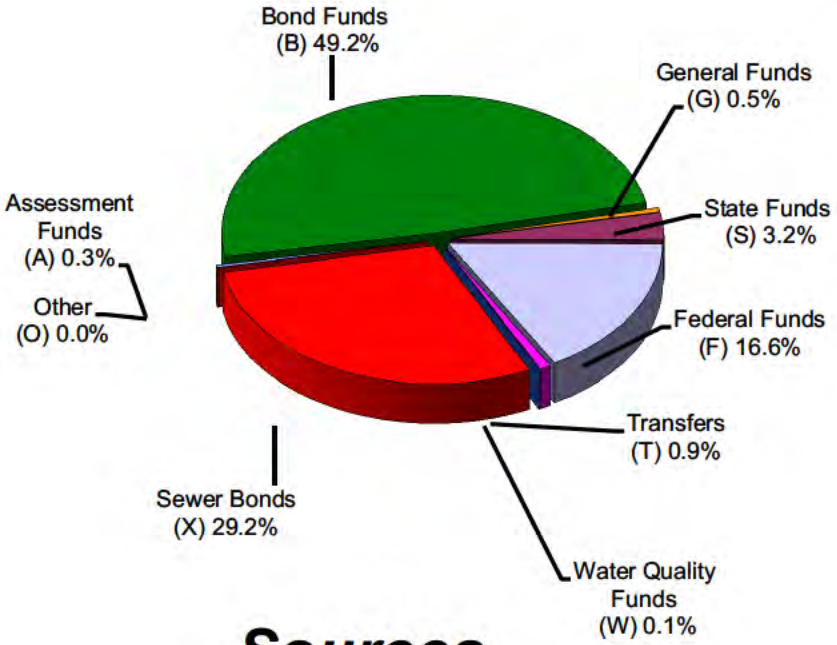
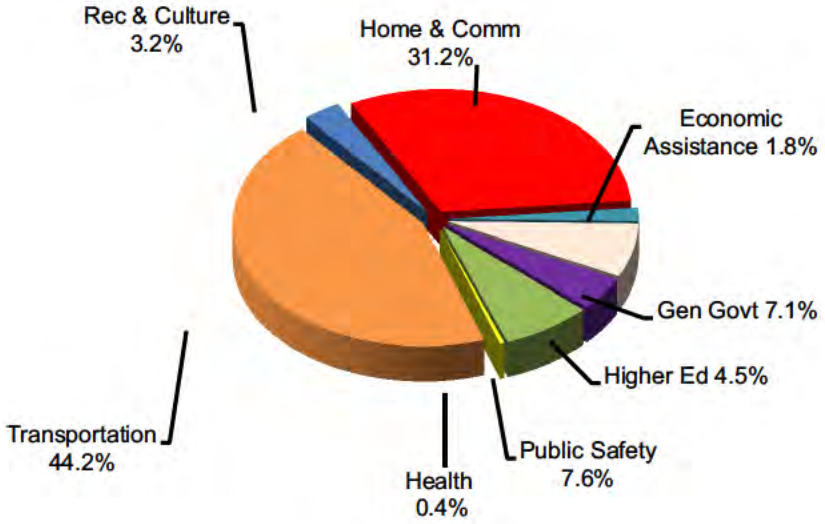


Sources



Uses

STATEMENT OF DEBT
(As of 3/01/2012)

COUNTY GENERAL (Fund 001)			
LONG TERM-Issued			
Serial & Refunding Bonds	$921,522,332		
Refunded Bonds	146,508,688		
Defeased with Tobacco Funds	46,482,505	(1)	
Total Long Term Debt			1,114,513,525
SHORT TERM-Issued			
Tax Anticipation Notes	520,000,000		
Bond Anticipation Notes	5,126,000		
Total Short Term Debt			525,126,000
Total Debt Outstanding			1,639,639,525
LONG TERM-Unissued			
Serial Bonds	390,187,736		
Refunding Serial Bonds	329,255,000	(2)	
Total Debt Unissued		(3)	719,442,736
TOTAL DEBT AUTHORIZED			**$2,359,082,261**
TAX CERTIORARI (Fund 007)			
LONG TERM-Issued			
Serial Bonds & Refunding Bonds	$8,314,413		
Total Long Term Debt			8,314,413
TOTAL DEBT AUTHORIZED			**$8,314,413**
PUBLIC SAFETY COMMUNICATIONS SYSTEM E911 (FUND 102)			
LONG TERM-Issued			
Serial & Refunding Bonds	$3,849,655		
Total Long Term Debt			3,849,655
TOTAL DEBT AUTHORIZED			**$3,849,655**

SELF INSURANCE (Fund 038)			
LONG TERM-Issued			
Serial & Refunding Bonds	$24,118,837		
Refunded Bonds	10,992,640		
Total Long Term Debt			35,111,477
LONG TERM-Unissued			
Serial Bonds	1,910,000		
Total Debt Unissued		(3)	1,910,000
TOTAL DEBT AUTHORIZED			**$37,021,477**
SUFFOLK COUNTY COMMUNITY COLLEGE (Fund 818)			
LONG TERM-Issued			
Serial & Refunding Bonds	$39,508,811		
Refunded Bonds	9,635,814		
Total Long Term Debt			49,144,625
LONG TERM-Unissued			
Serial Bonds	30,888,103		
Total Debt Unissued		(3)	30,888,103
TOTAL DEBT AUTHORIZED			**$80,032,728**
POLICE DISTRICT (Fund 115)			
LONG TERM-Issued			
Serial & Refunding Bonds	$28,324,517		
Refunded Bonds	9,518,503		
Defeased with Tobacco Funds	1,485,272	(1)	
Total Long Term Debt			39,328,292
LONG TERM-Unissued			
Serial Bonds	224,112		
Total Unissued Debt		(3)	224,112
TOTAL DEBT AUTHORIZED			**$39,552,404**

STATEMENT OF DEBT
(As of 3/01/2012)

FLEET, ROAD MACHINERY & DATA PROCESSING (Fund 016)			
LONG TERM-Issued			
Serial & Refunding Bonds	$20,745,538		
Refunded Bonds	3,830,439		
Total Long Term Debt			24,575,977
LONG TERM-Unissued			
Serial Bonds	5,103,952		
Total Debt Unissued		(3)	5,103,952
TOTAL DEBT AUTHORIZED			**$29,679,929**
DISTRICT COURT (Fund 133)			
LONG TERM-Issued			
Serial & Refunding Bonds	$1,260,872		
Refunded Bonds	7,000		
Total Long Term Debt			1,267,872
LONG TERM-Unissued			
Serial Bonds	1,578,000		
Total Debt Unissued		(3)	1,578,000
TOTAL DEBT AUTHORIZED			**$2,845,872**
SUFFOLK NURSING HOME (Fund 632)			
LONG TERM-Issued			
Serial & Refunding Bonds	$14,521,730		
Refunded Bonds	764,127		
Defeased with Tobacco Funds	542,223	(1)	
Total long Term Debt			15,828,080
LONG TERM-Unissued			
Serial Bonds	64,115		
Total Debt Unissued		(3)	64,115
TOTAL DEBT AUTHORIZED			**$15,892,195**

SEWER DISTRICT #1, PORT JEFFERSON (Fund 201)			
LONG TERM-Issued			
Serial & Refunding Bonds	$582,225		
Refunded Bonds	428,274		
Total Long Term Debt			1,010,499
LONG TERM-Unissued			
Serial Bonds	1,125,000		
Total Debt Unissued		(3)	1,125,000
TOTAL DEBT AUTHORIZED			**$2,135,499**
SEWER DISTRICT #5, STRATHMORE-HUNTINGTON (Fund 205)			
LONG TERM-Issued			
Serial & Refunding Bonds	$578,898		
Refunded Bonds	22,614		
Total Long Term Debt			601,512
LONG TERM-Unissued			
Serial Bonds	647,600		
Total Debt Unissued		(3)	647,600
TOTAL DEBT AUTHORIZED			**$1,249,112**
SEWER DISTRICT #6, KINGS PARK (Fund 206)			
LONG TERM-Issued			
Serial Bonds & Refunding Bonds	$7,491		
TOTAL DEBT AUTHORIZED			**$7,491**
SEWER DISTRICT #10, STONY BROOK (Fund 210)			
LONG TERM-Issued			
Serial & Refunding Bonds	$363,741		
Refunded Bonds	592,368		
Total Long Term Debt			956,109
TOTAL DEBT AUTHORIZED			**$956,109**

STATEMENT OF DEBT
(As of 3/01/2012)

SEWER DISTRICT #11, SELDEN (Fund 211)			
LONG TERM-Issued			
Serial & Refunding Bonds	$7,251,214		
Refunded Bonds	191,214		
Total Long Term Debt			7,442,428
TOTAL DEBT AUTHORIZED			**$7,442,428**
SEWER MAINTENANCE & OPERATIONS (Fund 261)			
LONG TERM-Issued			
Serial & Refunding Bonds	$427,772		
Total Long Term Debt			427,772
TOTAL DEBT AUTHORIZED			**$427,772**
SUNY SEWER DISTRICT #21 (Fund 221)			
LONG TERM-Issued			
Serial & Refunding Bonds	$1,098,217		
Refunded Bonds	1,649,881		
Total Long Term Debt			2,748,098
LONG TERM-Unissued			
Serial Bonds	4,000,000		
Total Debt Unissued		(3)	4,000,000
TOTAL DEBT AUTHORIZED			**$6,748,098**
STADIUM (Fund 620)			
LONG TERM-issued			
Serial Bonds	$1,905,334		
Total Long Term Debt			1,905,334
TOTAL DEBT AUTHORIZED			**$1,905,334**

SEWER DISTRICT #3, SOUTHWEST (Fund 203)			
LONG TERM-Issued			
SWSD Bonds & Refunding Bonds	$22,508,485		
Refunded Bonds	25,132		
Total Long Term Debt			22,533,617
LONG TERM-Unissued			
Serial Bonds	162,348,340		
Total Debt Unissued		(3)	162,348,340
TOTAL DEBT AUTHORIZED			**$184,881,957**
DRINKING WATER PROTECTION (Fund 477)			
LONG TERM-Issued			
Serial Bonds	$198,132,267		
Total Long Term Debt			198,132,267
LONG TERM-Unissued	51,696,705		
Total Debt Unissued		(3)	51,696,705
TOTAL DEBT AUTHORIZED			**$249,828,972**
GABRESKI AIRPORT (Fund 625)			
LONG TERM-Issued			
Serial & Refunding Bonds	$7,831,877		
Refunded Bonds	1,060,386		
Total Long Term Debt			8,892,263
LONG TERM-Unissued			
Serial Bonds	12,931,075		
Total Debt Unissued		(3)	12,931,075
TOTAL DEBT AUTHORIZED			**$21,823,338**
TRUST & AGENCY-PROPERTY TAX REFUND			
LONG TERM-Unissued			
Serial Bonds	$662,660		
Total Debt Unissued		(3)	662,660
TOTAL DEBT AUTHORIZED			**$662,660**

STATEMENT OF DEBT
(As of 3/01/2012)

SEWER DISTRICT #9, COLLEGE PARK (FUND 209)

LONG TERM-Issued			
Serial & Refunding Bonds	$34,000		
Total Long Term Debt			34,000
LONG TERM-Unissued			
Serial Bonds	$666,000		
Total Debt Unissued		(3)	666,000
TOTAL DEBT AUTHORIZED			**$700,000**

SEWER DISTRICT #18, HAUPPAUGE INDUSTRIAL (FUND 218)

LONG TERM-Issued			
Serial & Refunding Bonds	$14,764,118		
Total Long Term Debt			14,764,118
LONG TERM-Unissued			
Serial Bonds	54,591,689		
Total Debt Unissued		(3)	54,591,689
TOTAL DEBT AUTHORIZED			**$69,355,807**

SEWER DISTRICT # 23, COVENTRY MANOR (FUND 223)

LONG TERM-Issued			
Serial & Refunding Bonds	$73,000		
Total Long Term Debt			73,000
LONG TERM-Unissued			
Serial Bonds	$827,000		
Total Debt Unissued		(3)	827,000
TOTAL DEBT AUTHORIZED			**$900,000**

SEWER DISTRICT #14, PARKLAND (FUND 214)

LONG TERM-Issued	$480,684		
Total Long Term Debt			480,684
Serial Bonds	1,995,000		
Total Debt Unissued		(3)	1,995,000
TOTAL DEBT AUTHORIZED			**$2,475,684**

SEWER DISTRICT #7, MEDFORD (FUND 207)

LONG TERM-Issued			
Serial & Refunding Bonds	$2,303,972		
Total Long Term Debt			2,303,972
LONG TERM-Unissued			
Serial Bonds	499,345		
Total Debt Unissued		(3)	499,345
TOTAL DEBT AUTHORIZED			**$2,803,317**

NOTES:

(1) Defeased with 2008 Tobacco Securitization Funds.

(2) Remaining Refunding Bond Authorizations per Resolutions:

273-2004	217,769,500
228-2008	104,545,500
870-2011	6,940,000
	329,255,000

(3) Authorizing resolutions of the County Legislature received and reflected herewith through and including 12/30/11.

(4) Includes debt servive payments made through 3/01/2012.

COMPARISON OF FULL VALUATION AND CONSTITUTIONAL DEBT LIMIT TO BONDED INDEBTEDNESS 1986 - 2015

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	308,781,408,682	19,289,332,995	1,186,005,000 (g)(i)	6.1
2010	290,986,637,127	20,312,534,691	1,289,939,000 (g)	6.4
2011	269,410,757,471	20,573,142,364	1,357,103,000 (g)	6.6
2012	264,460,201,368	20,274,773,728	1,465,671,000	7.2
2013	261,815,599,354	19,536,364,456	1,582,925,000	8.1
2014	264,433,755,348	18,915,497,309	1,709,559,000	9.0
2015	267,078,092,901	18,580,777,690	1,846,324,000	9.9

(a) 1985 through 2012 full value figures are actuals based on the Adopted Operating Budget; 2013 through 2015 are projected figures.

(b) Computed by dividing the State Equalization Rate into the Assessed Valuation of Property, multipled by 100. Year 2013, 2014 and 2015 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.

(i) Bonded debt service includes bonds issued for Cohalan court complex.

COMPARISON OF CAPITAL BUDGETS

(INCLUDES ALL FUNDING SOURCES)

	2005	2006	2007	2008	2009	2010	2011	2012	2013
	$212,807,508	$241,557,959	$242,154,816	$239,700,798	$157,051,619	$199,442,768	$193,421,205	$163,810,517	$129,856,419
1100-Judicial	225,000	794,000	290,000	10,441,000	2,658,000	220,000	1,230,500	1,745,000	2,875,000
1400-Elections	0	1,044,000	120,000	1,500,000	0	0	500,000	0	0
1600 & 1700 & 1800-Shared Services	9,228,766	9,513,642	10,309,610	9,214,042	11,570,675	14,045,374	14,421,587	14,388,006	8,309,191
2100 & 2200 & 2300-Education	2,423,000	11,794,422	18,823,104	0	200,000	30,390,000	20,110,000	41,100,000	10,540,000
3000-Public Safety: Other	55,695,042	44,445,780	3,165,000	5,780,000	7,350,339	2,070,000	7,457,339	7,695,000	13,490,000
3100-Law Enforcement	3,222,650	10,467,500	15,598,000	300,000	100,000	624,556	8,024,112	200,000	245,975
3200-Communications	965,000	1,500,000	45,000	2,175,000	0	817,500	1,690,920	310,000	310,000
3300-Traffic	910,000	2,260,000	3,920,000	3,110,000	2,455,000	2,350,000	1,750,000	3,000,000	700,000
3400-Fire Prevention	250,000	3,000,000	620,000	225,000	4,295,000	220,000	0	415,000	2,025,000
3500-Law Enforcement	42,000	217,000	615,000	0	0	0	0	1,022,080	2,500,000
4000-Public Health	2,107,000	903,115	591,882	759,200	627,155	2,711,375	951,350	822,450	1,142,300
5000 & 5100 & 5500-Highways	25,483,050	31,665,000	27,190,000	91,580,000	39,800,000	36,688,925	38,184,250	32,627,000	21,909,000
5200-Dredges	840,000	1,130,000	660,000	1,350,000	3,450,000	1,700,000	1,750,000	1,570,000	7,000,000
5300-Erosion & Flood Control	575,000	1,230,000	1,735,000	1,310,000	320,000	1,275,000	2,133,000	1,345,000	14,525,000
5400-Pedestrial	590,000	500,000	1,648,000	500,000	0	1,700,000	1,300,000	550,000	0
5600-Mass Transportation	4,825,000	3,685,000	13,945,000	5,530,000	10,012,950	10,914,453	10,126,342	8,669,681	12,790,453
5700-Aviation	2,815,000	6,514,000	3,227,500	539,000	225,000	262,000	1,750,555	50,000	402,900
5800-Bridges	6,610,000	3,400,000	1,800,000	1,175,000	5,525,000	1,885,000	6,305,250	2,900,000	3,885,000
5900-Transportation:Other	0	0	0	0	100,000	100,000	0	0	0
6000-Social Services	17,500,000	0	17,000,000	0	0	0	0	0	0
6400 & 6500 & 6600-Econ Asst & Opp	5,085,000	7,500,000	6,000,000	6,419,000	6,219,000	0	500,000	300,000	7,250,000
7000 & 7100-Parks	17,963,000	18,820,500	19,943,000	20,923,000	11,585,000	8,646,085	5,550,000	3,995,000	3,810,000
7400- Museum & Planetarium	1,228,000	1,477,000	2,606,000	3,362,000	1,050,000	500,000	150,000	1,800,000	0
7500-Historic	750,000	475,000	1,795,000	2,470,000	1,145,000	2,400,000	0	500,000	1,025,000
8100-Sanitation	52,745,000	78,190,000	68,780,000	53,715,000	29,075,000	77,925,000	68,650,000	36,700,000	11,900,000
8200-Water Supply	730,000	750,000	1,507,719	2,182,556	4,147,500	1,856,500	745,000	1,965,300	3,080,600
8700-Land: Other	0	282,000	20,220,000	15,141,000	15,141,000	141,000	141,000	141,000	141,000

Summary of the 2013-2015 Proposed Capital Program vs. 2012-2014 Adopted Capital Program
Sanitation Projects Compared and Non-Sanitation Projects Compared

Capital Program - Three (3) Years

Type of Project	2012-2014 Capital Program	2013-2015 Capital Program	Difference
Non-Sanitation	$315,641,286	$305,047,262	($10,594,024)
Sanitation	$102,350,000	$132,950,000	$30,600,000
Capital Program	$417,991,286	$437,997,262	$20,005,976

Subsequent Years (SY) Only

Type of Project	2012-2014 Capital Program Subsequent Years	2013-2015 Capital Program Subsequent Years	Difference
Non-Sanitation	$186,674,607	$241,757,934	$55,083,327
Sanitation	$96,975,000	$155,475,000	$58,500,000
Subsequent Years Only	$283,649,607	$397,232,934	$113,583,327

Capital Budget - First Year of Capital Program

Type of Project	2012 Capital Budget	2013 Capital Budget	Difference
Non-Sanitation	$127,110,517	$117,956,419	($9,154,098)
Sanitation	$36,700,000	$11,900,000	($24,800,000)

SPECIFICS OF THE 2013-2015 CAPITAL PROGRAM AND 2013 CAPITAL BUDGET - WITHOUT SANITATION PROJECTS

The Proposed Capital Program Excluding Sanitation Projects totals $305,047,262 for the three year period 2013 - 2015. It represents a decrease of $10,594,024 compared to the 2012-2014 Adopted Program. The 2013 Proposed Capital Budget Excluding Sanitation Projects totals $117,956,419; a decrease of $9,154,098 to the 2012 Adopted Capital Budget.

A comparison of the funding sources proposed for the 2013-2015 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

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%

2013-2015 Proposed Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	217,610,444	71.3%
State Aid	13,979,796	4.6%
Federal Aid	72,884,022	23.9%
Serial Bonds (Sewer)	0	0.0%
Other Funds	150,000	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	305,047,262	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%

2013 Proposed Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	90,741,256	76.9%
State Aid	7,699,190	6.5%
Federal Aid	19,374,973	16.4%
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	117,956,419	100.0%

SPECIFICS OF THE 2013-2015 CAPITAL PROGRAM AND 2013 CAPITAL BUDGET - SANITATION PROJECTS ONLY

The Total Authorized Sanitation Projects in the Proposed Capital Program total $132,950,000 for the three year period 2013 - 2015. It represents an increase of $30,600,000 compared to the 2012-2014 Adopted Program. The Total Authorized Sanitation Projects in the 2013 Proposed Capital Budget total $11,900,000; a decrease of $24,800,000 compared to the 2012 Adopted Capital Budget.

A comparison of the funding sources proposed for the 2013-2015 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

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%

2013-2015 Proposed 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)	127,950,000	96.2%
Other Funds	0	0.0%
Assessment Stabilization	1,250,000	0.9%
Escrow	0	0.0%
Interfund Transfers	3,750,000	2.8%
Suffolk County Water Protection Fund	0	0.0%
Total	132,950,000	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%

2013 Proposed 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)	9,450,000	79.4%
Other Funds	0	0.0%
Assessment Stabilization	700,000	5.9%
Escrow	0	0.0%
Interfund Transfers	1,750,000	14.7%
Suffolk County Water Protection Fund	0	0.0%
Total	11,900,000	100.0%

SPECIFICS OF THE 2013-2015 CAPITAL PROGRAM AND 2013 CAPITAL BUDGET - OVERVIEW

The Proposed Capital Program totals $437,997,262 for the three year period 2013 - 2015. It represents an increase of $20,005,976 compared to the 2012-2014 Adopted Program. The 2013 Proposed Capital Budget totals $129,856,419 ; a decrease of $33,954,098 compared to the 2012 Adopted Capital Budget.

A comparison of the funding sources proposed for the 2013-2015 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

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%

2013-2015 Proposed Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	217,610,444	49.7%
State Aid	13,979,796	3.2%
Federal Aid	72,884,022	16.6%
Serial Bonds (Sewer)	127,950,000	29.2%
Other Funds	150,000	0.0%
Assessment Stabilization	1,250,000	0.3%
Escrow	0	0.0%
Interfund Transfers	3,750,000	0.9%
Suffolk County Water Protection Fund	423,000	0.1%
Total	437,997,262	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%

2013 Proposed Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	90,741,256	69.9%
State Aid	7,699,190	5.9%
Federal Aid	19,374,973	14.9%
Serial Bonds (Sewer)	9,450,000	7.3%
Other Funds	0	0.0%
Assessment Stabilization	700,000	0.5%
Escrow	0	0.0%
Interfund Transfers	1,750,000	1.3%
Suffolk County Water Protection Fund	141,000	0.1%
Total	129,856,419	100.0%

PROPERTY TAX IMPACT - PROPOSED 2013-2015 CAPITAL PROGRAM

	PROPOSED 2013-2015 CAPITAL PROGRAM	ADOPTED 2012-2014 CAPITAL PROGRAM	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL PROGRAM	$437,997,262	$417,991,286	$20,005,976	4.79%
GENERAL FUND	$20,935,901	$19,095,541	$1,840,360	9.64%
AVERAGE HOMEOWNER TAX BILL (1) (2)	$36.21	$33.03	$3.18	9.64%

PROPERTY TAX IMPACT - PROPOSED 2013 CAPITAL BUDGET

	PROPOSED 2013 CAPITAL BUDGET	ADOPTED 2012 CAPITAL BUDGET	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL BUDGET	$129,856,419	$163,810,517	-$33,954,098	-20.73%
GENERAL FUND	$8,700,473	$6,504,442	$2,196,031	33.76%
AVERAGE HOMEOWNER TAX BILL (1) (3)	$15.04	$11.24	$3.80	33.76%

Notes:

(1) THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2011.
TAX LEVY FIGURES INCLUDE DEBT SERVICE COSTS AND GENERAL FUND APPROPRIATIONS.
2012 FIGURES HAVE BEEN RESTATED USING CURRENT VALUATIONS TO PROVIDE AN ACCURATE COMPARISON.

(2) ASSUMPTION OF 18 YEAR LEVEL DEBT SERVICE WITH INTEREST RATES VARYING FROM 2% IN YEAR 1 TO 3.625% IN YEAR 18.

(3) SAME ASSUMPTIONS AS NOTE (2) EXCEPT THAT IT REPRESENTS ONLY THE FIRST YEAR COST TO THE AVERAGE TAXPAYER.

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11

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 1989-12/11		
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 1989-12/11		
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
Bergman, Donald	$25,680	1.50
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Burke, Christian E.	$1,700	0.18
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Cropsey, Ann Marie/Estate of Mary Schuett	$126,000	5.00
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Dwight Maud, G.	$40,000	0.69
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
Fabrizio, Rudolph	Donation	2.64

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Falkenstein, Connie	Donation	0.78
Fallon, Peter T.	$4,400	0.58
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Gazza, Joseph Z.	$32,865	9.39
Gazza, Joseph Zachary	$39,438	11.26
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Hambrecht, Kent	$7,350	1.47
Hamel, Robert H.	$28,820	5.02
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Incorporated Village of Lindenhurst	$180,000	0.22
Independent Group Home Living Program., Inc., St. John's Place	$150,000	7.26
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Klientitzki, Werner	$39,000	0.85
Kloepfer, Richard & Estate of Carl Kloepfer	$1,900	0.23
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Lutz, Frank L.	Donation	0.66
Lyon, Nathaniel & Illink, Barbara	$1,430	0.50
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
McKay, Marilyn	$250	0.26
McKenna, Elizabeth D.	$1,300	0.05
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Muller, Gilbert	$2,000	0.18
Murphy, Harriet	$273,558	52.61
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Peconic Associates	$191,160	23.60
Peconic Land Trust	$1,040,000	55.76
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Rehr, Shirley & Sidrane Katherine	$19,000	3.80
Reichelt, Jo Alison	$3,740	0.57
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Sabin, Andrew	$4,500,000	165.35
Sag Harbor Port Associates	$450,000	8.98
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Smith, Eugene & Anne	$18,400	3.48
Smith, Mary E.	$27,500	0.23
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
The Nature Conservancy (Schmitt)	$210,000	13.10
The Nature Conservancy (Stong/Shukow)	$393,411	56.20
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Wahnon, Helen	$8,600	1.72
Wahnon, Helen	$20,000	3.70
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 1989-12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Zeigler, Alfred	Donation	0.09
Zembrowski, Dolores	$850,000	6.68
Zimmermann, Carl & Blivin Louise	$1,700	0.18
TOTALS	$229,237,367	13,970

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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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

SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/11		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Walsh, J. Christopher	$6,000	0.58
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

SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Sherwood, Jane	$595,280	10.63
Strobel Farm	$948,484	22.00
Wesnofske, Clyde & Victoria	$429,420	10.10
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11		
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 - 12/11

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 - 12/11		
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
Boys & Girls Harbor, Inc.	$3,674,563	27.82
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

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Guzio, J. & G; Imbessi, D.; Papson, C.; Buxenbaum, D.	$7,500	0.12
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

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Pollert	$1,003,000	11.80
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

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
TOTALS	$106,303,417	1,155.65

AFFORDABLE HOUSING PROGRAM 1/01 - 12/11		
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
Eastern Property Investor Consultants, LLC	$1,976,000	
Millenium Hills	$1,500,000	8.20
Nassau/Suffolk Partnership Housing Development Fund, Inc. (Cortland Square)	$1,500,000	
Pulte Homes of New York, Inc.	$3,301,960	5.60
TOTALS	**$13,443,360**	**25.47**

SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM
2005-12/11

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 2005-12/11		
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 2005-12/11		
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 12/11		
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 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Ammerita, Anne	$1,250	0.11
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
Beechwood Moriches Building Corp.	$10,000,000	69.23
Bell Mier, Inc.	$173,695	1.05
Belonzi, Beverly - Executrix	$432,400	3.62
Brodmerkel, William & Betty Jane	$13,000	0.88
Brookhaven Trust	$864,983	49.99
Brookside Park Assoc.	$225,000	8.32
C. Penney, Executor; J. Lowell, Devisee	$235,000	7.94
Campo Brothers	$22,500	1.03
Carlisle, Sabrina, Manuel, Mario, Laura & Bonnie; et al	$8,000	0.22
Castle Court, LLC	$1,258,686	19.36
Catcove Group, Inc.; Riverside Catwalk, LLC; et al	$2,432,955	13.91
Christopher Emery	$5,400	0.10
Cindy (Berman) Meadow; Craig N. Meadow	$75,000	0.68
Clarke, Gail	$230,000	0.75
Coughlin, W.; G. Foundotos & J. Danowski	Donation	0.14
Cuomo, James, Louise, Francis, Vincent; et al	$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
DeRosa, John	$3,500	0.14
D'Onofrio, Marquerite & Beth, Arthur	$12,500	0.57
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 Helena Curtis (Mark & Sarah Curtis)	$1,237,500	27.87

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Fasce,Robert	$223,265	6.38
Ferqus Shaw III & Arthur Shaw	$2,990,000	32.05
Flandhampton Holdings, LLC	$330,000	0.67
Frances Johnson, et.al. (St. Gabriel's)	$3,587,199	17.08
Gazza, Darcy	Donation	0.41
Gerard, Lloyd	$872,280	9.69
Grausso, Frank L. & Virginia	$492,160	6.15
Haber, Stephen A.	$14,400	0.23
Harbes Farm Riverhead West, LLC	$1,208,025	18.59
Harriman Estates at Aquebogue, LLC	$9,680,242	56.94
Hilty, Thomas J.-Jr.	$802,657	11.00
J. Stewart McLaughlin	$18,056	0.17
Jayne DeCarmine & India DeCarmine	$800,000	4.63
Jeffers, James & Patricia	$206,335	1.42
Jennings, Emma	$13,000	0.26
John O Beyerheimer Trust	$140,500	0.25
John P. Kujawski & Sons, Inc.	$1,180,000	20.00
Joseph B. Sieminski & Estate of Stephanie L. Sieminski	$4,093,892	49.32
Kasper, Richard; Trustee	$881,900	8.82
Katala-Gruber, Gail	$17,000	0.22
Koppelman, Keith	$766,260	6.39
Kozak, Frank & Hedwig	$2,239,425	29.86
Lakewood Gardens, LLC	$772,900	17.34
M. McGahey; J. Kilfeather	$1,000,000	6.76
McGahey, Maryanne & Edward Ledogar	$850,000	8.60

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Marist Brothers of the Schools, Inc.	$417,879	7.10
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
North Fork Preserve, Inc.	$9,025,879	172.74
North Fork Preserve, Inc.	$8,385,286	129.26
Oakview Trail Trust; V.T. Willis, Trustee, Lot 64	$75,000	0.39
Pagnotta, George & Marcia	$407,625	5.67
Pappalardo, Joseph, Angela & Christina	$617,500	9.50
Peconic Land Trust as Contract Vendee	$3,023,888	7.45
Pedro, Ella & Joaquin	$9,900	0.23
Pefkos Realty Corp	$3,293,428	57.28
Pokorny, Jean Berger	$5,500	0.09
Pollert	$477,785	5.62
Porter, William	$660,000	1.08
Quentin Land Management, Inc.	$9,365	0.23
Richard Cavett	$6,000,000	75.75
Rempell Corp.	$874,957	16.34
Rottkamp, Jeffrey	$736,548	11.33
Rubenstein, M.; Tanguturi, S.	$565,000	3.08
Schoolhouse Mangament, Inc.	$329,000	9.09
John P. Smith	$10,500	0.32
Spring Meadow Enterprises, LLC	$5,113,909	59.35

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/11		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Stanton Ave LLC/Jerry Spiegel	$14,411,790	160.13
Stuart Podolsky; Ted Rosenberg, Esq.	$10,000	0.09
Sunview Estates, Inc.	$247,000	8.42
Terry Girls' Realty, Inc.	$1,149,940	14.15
Thomson, Arthur	$975,000	4.25
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	$170,030,407	1,778.51

PROJECTS NOT SCHEDULED IN THE 2013-2015 ADOPTED CAPITAL PROGRAM

THE FOLLOWING PROJECTS WHICH WERE SCHEDULED IN THE 2012-2014 ADOPTED CAPITAL PROGRAM ARE DISCONTINUED IN THE 2013-2015 ADOPTED CAPITAL PROGRAM

PROG	DEPT	PROJECT TITLE
1125	DPW	RENOVATIONS/IMPROVEMENTS TO COHALAN COURT COMPLEX
1765	ITS	RENOVATIONS TO BUILDING 50, NORTH COUNTY COMPLEX, HAUPPAUGE
1766	CCE	BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE CENTER
1796	CCE	IMPROVEMENTS TO THE SUFFOLK COUNTY FARM
2114	SCC	RENOVATIONS OF KREILING HALL- AMMERMAN CAMPUS
2120	SCC	HEALTH AND SPORTS FACILITY- EASTERN CAMPUS
3308	DPW	SUFFOLK COUNTY INTELLIGENT TRANSPORTATION SYSTEMS (ITS)
3422	FRES	DOMESTIC PREPAREDNESS STORAGE BUILDING
4003	HSV	CONSTRUCTION AND/OR RENOVATION OF SUFFOLK COUNTY LABORATORY FACILITIES
5097	DPW	RECONSTRUCTION OF CR 17, CARLETON AVE., TOWN OF ISLIP
5379	DPW	IMPROVEMENTS TO LONG WHARF IN SAG HARBOR
5515	DPW	RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY
5548	DPW	RECONSTRUCTION OF CR 83, PATCHOGUE-MT. SINAI ROAD, TOWN OF BROOKHAVEN
5560	DPW	CR 4, COMMACK RD. FROM THE VICINITY OF NICHOLLS RD. TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON
5574	DPW	SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD AT GILBERT AVE./SHEPPARD LANE, TOWN OF SMITHTOWN
5604	DPW	UPGRADE OF PUBLIC WORKS REPAIR GARAGES FOR COMPRESSED NATURAL GAS (CNG) VEHICLE MAINTENANCE
5702	ECD	RENOVATION AND CONTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT
5738	ECD	MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT
7081	PKS	METER INSTALLATION AND UTILITY ACCOUNTABILITY
8147	DPW	IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
1100	GENERAL GOVERNMENT SUPPORT: JUDICIAL								
			1,745,000	2,875,000B	450,000B	0	4,600,000B	2,875,000 B	
			0	0	221,000G	290,000G	475,000G	0	
		10,656,000	1,745,000	2,875,000	671,000	290,000	5,075,000	2,875,000	
1400	GENERAL GOVERNMENT SUPPORT: ELECTIONS								
			0	0	300,000B	3,000,000B	0	0	
		3,300,000	0	0	300,000	3,000,000	0	0	
1600 & 1700 & 1800	GENERAL GOVERNMENT SUPPORT: SHARED SERVICES								
			14,153,006	8,309,191B	8,658,386B	6,841,493B	6,409,015B	8,309,191 B	
		44,371,091	14,153,006	8,309,191	8,658,386	6,841,493	6,409,015	8,309,191	
2100 & 2200 & 2300	EDUCATION								
			20,550,000	5,270,000B	1,700,000B	2,850,000B	250,000B	5,270,000 B	
			20,550,000	5,270,000S	1,700,000S	2,850,000S	250,000S	5,270,000 S	
		61,240,000	41,100,000	10,540,000	3,400,000	5,700,000	500,000	10,540,000	
3000	PUBLIC SAFETY: OTHER PROTECTION								
			7,695,000	13,490,000B	1,650,000B	0	105,836,419B	13,490,000 B	
		128,671,419	7,695,000	13,490,000	1,650,000	0	105,836,419	13,490,000	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
3100	PUBLIC SAFETY: LAW ENFORCEMENT								
			200,000	245,975B	338,574B	274,430B	0	245,975 B	
		1,058,979	200,000	245,975	338,574	274,430	0	245,975	
3200	PUBLIC SAFETY: COMMUNICATION								
			310,000	310,000B	3,300,000B	500,000B	0	310,000 B	
		4,420,000	310,000	310,000	3,300,000	500,000	0	310,000	
3300	PUBLIC SAFETY: TRAFFIC								
			500,000	400,000B	1,525,000B	175,000B	1,200,000B	400,000 B	
			1,000,000	200,000F	5,000,000F	0	4,000,000F	200,000 F	
			0	100,000S	0	0	0	100,000 S	
		14,100,000	1,500,000	700,000	6,525,000	175,000	5,200,000	700,000	
3400	PUBLIC SAFETY: FIRE PREVENTION & CONTROL								
			240,000	2,025,000B	750,000B	540,000B	15,760,000B	2,025,000 B	
		19,315,000	240,000	2,025,000	750,000	540,000	15,760,000	2,025,000	
3500	PUBLIC SAFETY: LAW ENFORCEMENT								
			2,522,080	2,500,000B	0	0	0	2,500,000 B	
		5,022,080	2,522,080	2,500,000	0	0	0	2,500,000	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
4000	HEALTH: PUBLIC HEALTH								
			722,450	242,300B	284,550B	231,150B	472,750B	242,300 B	
			100,000	900,000G	0	0	0	900,000 G	
		2,953,200	822,450	1,142,300	284,550	231,150	472,750	1,142,300	
5000 & 5100 & 5500	TRANSPORTATION: HIGHWAYS								
			15,857,000	21,909,000B	26,840,000B	26,150,000B	48,190,000B	21,909,000 B	
			19,391,000	0	17,840,000F	0	9,600,000F	0	
			0	0	400,000G	425,000G	925,000G	0	
			0	0	0	0	100,000O	0	
		187,627,000	35,248,000	21,909,000	45,080,000	26,575,000	58,815,000	21,909,000	
5200	TRANSPORTATION: DREDGES								
			1,570,000	7,000,000B	6,100,000B	3,000,000B	3,850,000B	7,000,000 B	
		21,520,000	1,570,000	7,000,000	6,100,000	3,000,000	3,850,000	7,000,000	
5300	TRANSPORTATION: EROSION & FLOOD CONTROL								
			750,000	4,375,000B	1,825,000B	2,575,000B	5,275,000B	4,375,000 B	
			0	8,700,000F	0	0	0	8,700,000 F	
			0	1,450,000S	0	0	0	1,450,000 S	
		24,950,000	750,000	14,525,000	1,825,000	2,575,000	5,275,000	14,525,000	
5400	TRANSPORTATION: PEDESTRIAL								
			550,000	0	0	0	0	0	
		550,000	550,000	0	0	0	0	0	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
5600	TRANSPORTATION: MASS TRANSPORTATION								
			914,468	1,819,045B	619,789B	968,395B	1,459,000B	1,819,045 B	
			5,275,745	10,112,363F	4,758,311F	7,095,155F	9,272,000F	10,112,363 F	
			404,468	859,045S	569,789S	804,395S	859,000S	859,045 S	
		45,790,968	6,594,681	12,790,453	5,947,889	8,867,945	11,590,000	12,790,453	
5700	TRANSPORTATION: AVIATION								
			50,000	20,145B	201,996B	254,425B	2,134,375B	20,145 B	
			0	362,610F	2,735,926F	3,679,657F	5,405,375F	362,610 F	
			0	20,145S	151,996S	204,426S	213,000S	20,145 S	
		15,434,076	50,000	402,900	3,089,918	4,138,508	7,752,750	402,900	
5800	TRANSPORTATION: BRIDGES								
			2,900,000	3,885,000B	8,400,000B	5,000,000B	9,300,000B	3,885,000 B	
			0	0	1,200,000F	11,200,000F	0	0	
		41,885,000	2,900,000	3,885,000	9,600,000	16,200,000	9,300,000	3,885,000	
6400 & 6500 & 6600	ECONOMIC ASSISTANCE & OPPORTUNITY								
			3,300,000	7,250,000B	250,000B	250,000B	0	7,250,000 B	
		11,050,000	3,300,000	7,250,000	250,000	250,000	0	7,250,000	
7000 & 7100	CULTURE & RECREATION: PARKS								
			3,995,000	3,810,000B	2,510,000B	3,420,000B	2,675,000B	3,810,000 B	
			0	0	150,000O	0	50,000O	0	
		16,610,000	3,995,000	3,810,000	2,660,000	3,420,000	2,725,000	3,810,000	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
7400	CULTURE & RECREATION: MUSEUM AND PLANETARIUM								
			800,000	0	1,525,000B	0	1,000,000B	0	
		3,325,000	800,000	0	1,525,000	0	1,000,000	0	
7500	CULTURE & RECREATION: HISTORIC								
			500,000	1,025,000B	500,000B	1,050,000B	630,000B	1,025,000 B	
		3,705,000	500,000	1,025,000	500,000	1,050,000	630,000	1,025,000	
8200	HOME AND COMMUNITY SERVICES: WATER SUPPLY								
			1,965,300	3,080,600B	370,000B	355,000B	1,285,000B	3,080,600 B	
		7,055,900	1,965,300	3,080,600	370,000	355,000	1,285,000	3,080,600	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
8700	HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY								
			141,000	141,000W	141,000W	141,000W	282,000W	141,000 W	
		846,000	141,000	141,000	141,000	141,000	282,000	141,000	
	TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS			117,956,419	102,966,317	84,124,526	241,757,934	117,956,419	
	TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS								
			81,789,304B	89,841,256B	68,098,295B	57,434,893B	210,326,559 B	89,841,256 B	
			25,666,745F	19,374,973F	31,534,237F	21,974,812F	28,277,375 F	19,374,973 F	
			100,000G	900,000G	621,000G	715,000G	1,400,000 G	900,000 G	
			0O	0O	150,000O	0O	150,000 O	0 O	
			20,954,468S	7,699,190S	2,421,785S	3,858,821S	1,322,000 S	7,699,190 S	
			141,000W	141,000W	141,000W	141,000W	282,000 W	141,000 W	
	TOTAL AUTHORIZED EXCLUDING SANITATION PROJECTS 2013-2015	305,047,262	128,651,517	117,956,419	102,966,317	84,124,526	241,757,934	117,956,419	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
8100	HOME AND COMMUNITY SERVICES: SANITATION								
			550,000A	700,000A	550,000A	0A	0 A	700,000 A	
			0O	0O	0O	0O	20,500,000 O	0 O	
			1,250,000T	1,750,000T	1,000,000T	1,000,000T	1,000,000 T	1,750,000 T	
			35,200,000X	9,450,000X	56,500,000X	62,000,000X	133,975,000 X	9,450,000 X	
			37,000,000	11,900,000	58,050,000	63,000,000	155,475,000	11,900,000	
TOTAL AUTHORIZED SANITATION PROJECTS 2013-2015		132,950,000							

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL. BUDGET	ADOPTED 2013 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
	TOTAL AUTHORIZED PROJECTS								
			550,000A	700,000A	550,000A	0A	0 A	700,000 A	
			81,789,304B	89,841,256B	68,098,295B	57,434,893B	210,326,559 B	89,841,256 B	
			25,666,745F	19,374,973F	31,534,237F	21,974,812F	28,277,375 F	19,374,973 F	
			100,000G	900,000G	621,000G	715,000G	1,400,000 G	900,000 G	
			0O	0O	150,000O	0O	20,650,000 O	0 O	
			20,954,468S	7,699,190S	2,421,785S	3,858,821S	1,322,000 S	7,699,190 S	
			1,250,000T	1,750,000T	1,000,000T	1,000,000T	1,000,000 T	1,750,000 T	
			141,000W	141,000W	141,000W	141,000W	282,000 W	141,000 W	
			35,200,000X	9,450,000X	56,500,000X	62,000,000X	133,975,000 X	9,450,000 X	
			165,651,517	129,856,419	161,016,317	147,124,526	397,232,934	129,856,419	
	TOTAL AUTHORIZED CAPITAL PROGRAM 2013-2015	437,997,262							

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DETAILED LISTING OF PROJECTS BY FUNCTIONS AND RELATED NARRATIVES

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: The project provides funding for building improvements necessary for the modernization of building systems in the Medical Examiner's autopsy area, and 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
STATUS: ONGOING UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	685,000	300,000	385,000	185,000B	100,000 B	100,000 B	0	0	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		20,000	20,000	0	0	0	0	0	0	0	
6. TOTAL		705,000	320,000	385,000	185,000	100,000	100,000	0	0	100,000	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for alterations to the Criminal Courts Building in Southampton. Resolution 1212-2011 provided funding for Phase IIA and Phase IIB planning and construction. This project will work in conjunction with Capital Project 1130-Civil Court Renovations-Courtroom, Riverhead.

Phase I - Additional parking lot - Construction 2012

Phase IIA- Window upgrades, south plaza safety improvements, security access and exiting improvements, exterior security lighting and card entry devices, and interior corridor wall covering at public halls.

Phase IIB (NEW) - Relocation of Family Court from current rental building. Alter courtrooms and offices for new hearing rooms and associated functions. This will permit judges to move to the Old Supreme Court Buildings, which is being renovated under CP 1130.

Operating Budget Impact: Cost savings will be realized from energy efficiency improvements and less maintenance. Security improvements and juror amenities will improve the function of the courts. Moving Family Court from a leased building to a County owned facility is expected to save $300,000 a year in lease payments plus $70,000 in utility and maintenance costs per year.

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 A & B PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	375,000	325,000	50,000	0	50,000 B	0	0	0	50,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	4,772,000	2,862,000	1,910,000	0	1,910,000 B	0	0	0	1,910,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	50,000	0	50,000	0	50,000 B	0	0	0	50,000 B	
6. TOTAL		5,197,000	3,187,000	2,010,000	0	2,010,000	0	0	0	2,010,000	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for alterations and additions to the Supreme Court Complex. This project will work injunction with Capital Project 1124-Alterations to Criminal Courts Building, Southampton.

- **Phase I** - New Addition and Partial Renovations of Existing Buildings - Completed 2007
- **Phase IIA** - Court Annex Renovations (C0008) - Completed 2009
- **Phase IIB** - Interior Renovations - Old Supreme Courthouse C0002
  - --3rd and 4th Floors-Completed 2010 and 2011
  - --1st and 2nd Floors-Construction 2012
- **Phase III**- Exterior Restoration and Weatherproofing of Old Supreme Court Building, Commissioner of Jurors Building and Supreme Court Building - Construction to begin 2012

Operating Budget Impact: Cost savings will be realized from energy efficiency improvements and less maintenance. Moving Family Court from a leased building to a County owned facility is expected to save $300,000 a year in lease payments plus $70,000 in utility and maintenance costs per year.

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 III CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		4,945,000	4,945,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	45,000,000	41,300,000	3,700,000	1,100,000B	0	0	0	2,600,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		150,000	150,000	0	0	0	0	0	0	0	
6. TOTAL		50,095,000	46,395,000	3,700,000	1,100,000	0	0	0	2,600,000	0	

PRIORITY 55

2013 CAPITAL BUDGET AND 2013-2015 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: OFFICE OF THE MEDICAL EXAMINER, HAUPPAUGE

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	2,139,500	678,500	1,461,000	210,000B	265,000 B	0 221,000G	0 290,000G	0 475,000G	265,000 B	
6. TOTAL		2,139,500	678,500	1,461,000	210,000	265,000	221,000	290,000	475,000	265,000	

PRIORITY 56

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This project would complete interior renovations to the Surrogate's court wing of the County Center including HVAC improvements.

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	200,000	200,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,000,000	0	2,000,000	0	0	0	0	2,000,000 B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,200,000	200,000	2,000,000	0	0	0	0	2,000,000	0	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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. This phase of the project is for additional supporting equipment and customization.

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 OFFICE

STATUS: PURCHASE OF HARDWARE AND APPLICATION SOFTWARE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	1,825,000	1,350,000	475,000	125,000B	250,000 B	100,000 B	0	0	250,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2015	925,000	300,000	625,000	125,000B	250,000 B	250,000 B	0	0	250,000 B	
6. TOTAL		2,750,000	1,650,000	1,100,000	250,000	500,000	350,000	0	0	500,000	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for a new 6500 sq. ft. extension to the front of the Board of Election's building in Yaphank. Funding also includes renovating the existing 2000 sq. ft. of front interior.

Operating Budget Impact: The increase in energy costs for new additions should be mitigated somewhat by a planned solar project for this building.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	370,000	370,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,050,000	1,750,000	3,300,000	0	0	300,000B	3,000,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,420,000	2,120,000	3,300,000	0	0	300,000	3,000,000	0	0	

PRIORITY 53

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: Suffolk County is required by NY State law to administer and enforce the Building Code of New York State. Code compliance requirements, such as EPA, NYSDEC and other regulating agencies promulgate new regulations with which County must comply to avoid fines and penalties. Currently, the County needs to comply with relatively new arc flash requirements for electrical safety.

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	175,000	75,000	100,000	0	100,000 B	0	0	0	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,075,000	1,075,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,250,000	1,150,000	100,000	0	100,000	0	0	0	100,000	

PRIORITY 53

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 avoid costly fines and penalties.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	75,000	75,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,135,000	1,135,000	1,000,000	0	250,000 B	250,000 B	250,000 B	250,000 B	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	3,350,000	2,100,000	1,250,000	1,250,000B	0	0	0	0	0	
6. TOTAL		5,560,000	3,310,000	2,250,000	1,250,000	250,000	250,000	250,000	250,000	250,000	

PRIORITY 60

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides ongoing funding to repair, replacement and renovation of roofing on various county buildings as the existing roofs reach the end of their useful life. Funding is included for the replacement of the metal roof at the old Suffolk Infirmary in Yaphank.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,740,000	1,740,000	2,000,000	350,000B	150,000 B	750,000 B	750,000 B	0	150,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,740,000	1,740,000	2,000,000	350,000	150,000	750,000	750,000	0	150,000	

PRIORITY 57

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1643
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY CENTER C-001, RIVERHEAD

FUNDING STATUS: NEW

Program Description: This phase of the project will provide funds for the planning of mechanical and electrical system upgrade to the south wing of the Riverhead County Center currently occupied by the Health Department.

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

PROGRAM NO: 1643
PROGRAM NAME: IMPROVEMENTS TO COUNTY CENTER C-001, RIVERHEAD

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

STATUS: PHASE III PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,790,000	2,540,000	250,000	0	0	0	0	250,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		34,680,000	34,680,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		37,470,000	37,220,000	250,000	0	0	0	0	250,000	0	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project continues the modernization of the H. Lee Dennison Building. This phase of the project will fund a replacement and increase in the size of the current emergency generator which has a cracked block. The H. Lee Dennison Building is now considered an integral part of the Disaster Preparedness and recovery of the county.

Operating Budget Impact: The new generator will be natural gas fired which will be more energy efficient and better for the environment (elimination of fuel tanks).

PROGRAM NO: 1659
PROGRAM NAME: ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO THE H. LEE DENNISON BUILDING
STATUS: REPLACEMENT GENERATOR UPGRADE

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	135,000	135,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,650,000	700,000	950,000	0	950,000 B	0	0	0	950,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,785,000	835,000	950,000	0	950,000	0	0	0	950,000	

PRIORITY 44

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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, reducing 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: ENERGY UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,538,848	1,238,848	300,000	300,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	16,502,747	11,133,243	5,369,504	2,967,766B	1,901,738 B	500,000B	0	0	1,901,738 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		18,041,595	12,372,091	5,669,504	3,267,766	1,901,738	500,000	0	0	1,901,738	

PRIORITY 70

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	11,225,000	1,725,000	9,500,000	1,750,000B	1,750,000 B	1,750,000B	1,750,000 B	2,500,000 B	1,750,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		11,225,000	1,725,000	9,500,000	1,750,000	1,750,000	1,750,000	1,750,000	2,500,000	1,750,000	

PRIORITY 48

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASE

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. Due to New York State mandates related to proposed e-filing requirements, funding was appropriated in 2011 and the project has commenced.

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 AND DEVELOPMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	357,000	282,000	75,000	0	75,000 B	0	0	0	75,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		357,000	282,000	75,000	0	75,000	0	0	0	75,000	

PRIORITY 32

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 for replacement 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,720,000	1,290,000	430,000	200,000B	100,000 B	30,000 B	0	100,000 B	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,720,000	1,290,000	430,000	200,000	100,000	30,000	0	100,000	100,000	

PRIORITY 68

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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. This program also covers upgrading and replacing uninterrupted power supply systems and components in various county buildings.

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 FACILTIIES
STATUS: UPGRADES AND INSTALLATIONS

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	236,500	138,500	98,000	58,000B	40,000 B	0	0	0	40,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,122,684	2,827,000	1,295,684	251,730B	367,043 B	467,896B	0	209,015 B	367,043 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,359,184	2,965,500	1,393,684	309,730	407,043	467,896	0	209,015	407,043	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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: PLANT DECENTRALIZATION - HEATING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	735,000	335,000	400,000	200,000B	0	100,000B	100,000B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	6,525,000	3,425,000	3,100,000	800,000B	0	900,000B	900,000B	500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,260,000	3,760,000	3,500,000	1,000,000	0	1,000,000	1,000,000	500,000	0	

PRIORITY 70

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		220,000	220,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,085,000	885,000	200,000	0	100,000 B	0	0	100,000 B	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,305,000	1,105,000	200,000	0	100,000	0	0	100,000	100,000	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: The current County WAN (Wide Area Network) 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 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	250,000	150,000	100,000	50,000B	50,000 B	0	0	0	50,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	2,600,000	1,500,000	1,100,000	550,000B	550,000 B	0	0	0	550,000 B	
6. TOTAL		2,850,000	1,650,000	1,200,000	600,000	600,000	0	0	0	600,000	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for the purchase of 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	3,150,000	2,150,000	1,000,000	500,000B	500,000 B	0	0	0	500,000 B	
6. TOTAL		3,150,000	2,150,000	1,000,000	500,000	500,000	0	0	0	500,000	

PRIORITY 31

2013 CAPITAL BUDGET AND 2013 - 2015 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 RESCHEDULED AND REDUCED

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.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	297,500	157,500	140,000	50,000B	30,000 B	30,000 B	30,000 B	0	30,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,000,000	3,850,000	150,000	50,000B	50,000 B	50,000 B	0	0	50,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,297,500	4,007,500	290,000	100,000	80,000	80,000	30,000	0	80,000	

PRIORITY 67

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	2,500,000	1,500,000	1,000,000	600,000B	0	400,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,500,000	1,500,000	1,000,000	600,000	0	400,000	0	0	0	

PRIORITY 48

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1740
CAPITAL PROGRAM TITLE: UPGRADE PAYROLL SYSTEM DATABASE

FUNDING STATUS: NEW

Program Description: This project provides funding to conduct an analysis to port the current mainframe payroll system to a platform that is not only capable of producing payroll checks but also has the ability to provide increased functionality and interconnectivity to the county's financial systems.

In addition to providing enhanced functionality to departments, the Information Technology Service Department will be able to implement changes in a more timely fashion and at a lower cost, and provide a central repository of employee related data.

Operating Budget Impact: This project should have a positive operating budget impact since it ultimately would result in a more efficient payroll processing.

PROGRAM NO: 1740
PROGRAM NAME: UPGRADE PAYROLL SYSTEM DATABASE

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

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	910,000	250,000	660,000	0	0	200,000B	460,000B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	160,000	0	160,000	0	0	0	160,000B	0	0	
6. TOTAL		1,070,000	250,000	820,000	0	0	200,000	620,000	0	0	

PRIORITY 60

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides for the purchase of vehicles which are then provided to not-for-profit agencies and town sponsored nutrition programs contracted for and administered by the Suffolk County Office for the Aging. The Town or not for profit agencies are responsible for operation, maintenance and repair of the vehicle. The county retains title to the vehicles.

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
STATUS: EQUIPMENT REPLACEMENT

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	940,714	388,811	551,903	170,510B	134,410 B	144,490 B	102,493 B	0	134,410 B	
6. TOTAL		940,714	388,811	551,903	170,510	134,410	144,490	102,493	0	134,410	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

Once completed, significant benefits will be realized. These benefits will include the reduction in paper usage and improvement of workflow processes 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: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	875,000	875,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,775,000	1,375,000	400,000	150,000B	100,000 B	75,000B	75,000 B	0	100,000 B	
6. TOTAL		2,650,000	2,250,000	400,000	150,000	100,000	75,000	75,000	0	100,000	

PRIORITY 47

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: 2012 MODIFIED/ADOPTED

Program Description: This project provides funding for various infrastructure improvements for traffic, public safety and public health.

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
STATUS: CONTINGENCY PROJECT

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	2,500,000	0	2,500,000	2,500,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,500,000	0	2,500,000	2,500,000	0	0	0	0	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND REDUCED

Program Description: This project will fund improvements of the Real Property Integrated Land Information System. The proposed system will be co-ordinated and integrated with the clerk's system and workflows.

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 TAX SERVICE AGENCY
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: SYSTEM UPGRADE ENHANCEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	968,610	868,610	100,000	100,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	923,600	848,600	75,000	75,000B	0	0	0	0	0	
6. TOTAL		1,892,210	1,717,210	175,000	175,000	0	0	0	0	0	

PRIORITY 58

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 72 elevators ensures safe operation and reduces costly repairs and breakdowns.

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	0	50,000	0	50,000 B	0	0	0	50,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,775,000	850,000	925,000	225,000B	250,000 B	125,000B	125,000 B	200,000 B	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,825,000	850,000	975,000	225,000	300,000	125,000	125,000	200,000	300,000	

PRIORITY 54

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: 2012 MODIFIED/ADOPTED 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. Cohalan Court Complex in Central Islip and the Criminal Court Building in Riverhead are scheduled in 2012.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,925,000	1,525,000	400,000	400,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,925,000	1,525,000	400,000	400,000	0	0	0	0	0	

PRIORITY 48

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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 diagnostic computers.

Operating Budget Impact: Proper Equipment increases productivity, 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	650,000	300,000	350,000	50,000B	100,000 B	100,000B	0	100,000 B	100,000 B	
6. TOTAL		650,000	300,000	350,000	50,000	100,000	100,000	0	100,000	100,000	

PRIORITY 32

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1782
CAPITAL PROGRAM TITLE: IFMS RELEASE 3

FUNDING STATUS: NEW

Program Description: The County IFMS was upgraded to the version 3.5.1 in January of 2006. This project addresses major modifications and enhancements modification required by IRS as well as Suffolk County financial standards. This project includes an upgrade to the software to version 3.9. The upgrade to IFMS 3.9 is also required for the County to obtain support and migrate to Oracle II release, which does not support our current versions of IFMS.

Operating Budget Impact: The upgrade will require a substantial commitment of County employee time and training.

PROGRAM NO: 1782
PROGRAM NAME: IFMS RELEASE 3

STATUS: SCHEDULED UPGRADE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	350,000	0	350,000	0	350,000 B	0	0	0	350,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	330,000	300,000	30,000	0	30,000 B	0	0	0	30,000 B	
6. TOTAL		680,000	300,000	380,000	0	380,000	0	0	0	380,000	

PRIORITY 57

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 reduces 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	583,000	223,000	360,000	130,000B	0	130,000B	0	100,000B	0	
6. TOTAL		583,000	223,000	360,000	130,000	0	130,000	0	100,000	0	

PRIORITY 48

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1807
CAPITAL PROGRAM TITLE: GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY

FUNDING STATUS: NEW

Program Description: This project provides funds for network software intrusion prevention systems. This program will ensure that every device connecting to the network, whether remote or internal, is running with updated virus protection prior to being granted access on the network.

It is anticipated that this system will also accomplish the following:

- Prevent viruses from penetrating networks while alerting the user to what intrusions were prevented.
- Protect the system from "zero-day" virus/worms, malicious code, or unauthorized operating system modifications.

Operating Budget Impact: This project will decrease downtime while reducing operating costs associated with response and repair of any damage to the system.

PROGRAM NO: 1807
PROGRAM NAME: GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	50,000	0	50,000	0	0	50,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	250,000	0	250,000	0	0	250,000B	0	0	0	
6. TOTAL		300,000	0	300,000	0	0	300,000	0	0	0	

PRIORITY 32

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	225,000	0	225,000	175,000B	0	50,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	375,000	0	375,000	250,000B	0	125,000B	0	0	0	
6. TOTAL		600,000	0	600,000	425,000	0	175,000	0	0	0	

PRIORITY 41

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1813
CAPITAL PROGRAM TITLE: REPLACEMENT OF WEIGHTS AND MEASURES INSPECTION VEHICLES

FUNDING STATUS: NEW

Program Description: This program will replace aging vehicles and related equipment in the Department of Consumer Affairs.

Operating Budget Impact: This capital program should have a positive operating budget impact by reducing costly repairs.

PROGRAM NO: 1813
PROGRAM NAME: REPLACEMENT OF WEIGHTS AND MEASURES INSPECTION VEHICLES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: CONSUMER AFFAIRS AND PUBLIC WORKS
LOCATION: NORTH COUNTY COMPLEX, HAUPPAUGE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	201,000	0	201,000	0	81,000 B	81,000 B	39,000 B	0	81,000 B	
6. TOTAL		201,000	0	201,000	0	81,000	81,000	39,000	0	81,000	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1814
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY TELEPHONY INFRASTRUCTURAL IMPROVEMENTS

FUNDING STATUS: NEW

Program Description: The County currently is using Centrex telephone service that is provided by Verizon. Centrex service allows the County to utilize features of a PBX phone system without the need to purchase the hardware that goes with it. The service has been offered by Verizon for about 40 years and there is a risk of not having the service supported if Verizon decides to abolish the service for a newer technology. The Suffolk County Department of Information Technology (DoIT) would like implement a Voice over Internet Protocol (VoIP) telephone system at various locations throughout the County to lessen our dependence on Centrex and to utilize our existing Data network infrastructure to handle voice services at a minimal cost.

The majority of the equipment is located in the Hauppauge, Riverhead and Yaphank campuses, the H.Lee Dennison Building, and three Department of Social Service locations.

Operating Budget Impact: This request will have a positive operating budget impact as it will upgrade the county voice network allowing us to manage and administer our telephone system without having to use Verizon services. The installation of a VoIP system would eliminate the need for several thousand Centrex lines and the expense of recovering or moving phone lines as departments reconfigure staff and building layouts.

PROGRAM NO: 1814
PROGRAM NAME: SUFFOLK COUNTY TELEPHONY STRUCTURAL IMPROVEMENTS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: INITIAL LOCATIONS TO BE DETERMINED

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	550,000	0	550,000	0	250,000 B	100,000 B	100,000 B	100,000 B	250,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	6,000,000	0	6,000,000	0	0	2,000,000 B	2,000,000 B	2,000,000 B	0	
6. TOTAL		6,550,000	0	6,550,000	0	250,000	2,100,000	2,100,000	2,100,000	250,000	

PRIORITY 57

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project renovates 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 student support space. The LEED certification process will begin at the early stages of design.

Operating Budget Impact: It is anticipated that energy savings will result as building systems are modernized according to LEED certification requirements.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	400,000	0	400,000	0	0	200,000B 200,000S	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,800,000	0	4,800,000	0	0	0	2,400,000B 2,400,000S	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	900,000	0	900,000	0	0	0	450,000B 450,000S	0	0	
6. TOTAL		6,100,000	0	6,100,000	0	0	400,000	5,700,000	0	0	

PRIORITY 41

NOTE: THE RENOVATION OF THE SAGTIKOS BUILDING WILL OCCUR UPON COMPLETION OF THE NEW LEARNING RESOURCE CENTER.

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2143
CAPITAL PROGRAM TITLE: TRAFFIC CIRCLE - AMMERMAN CAMPUS

FUNDING STATUS: NEW PENDING STATE AID APPROVAL

Program Description: This project will result in design and construction of a permanent traffic circle located at the main intersection on the Ammerman Campus. This reconfiguration will alleviate traffic delays and improve traffic safety for students, staff and community residents. The traffic circle will be located on the northeast corner of the campus at the intersection of West Road and North Road.

Operating Budget Impact: There are no significant impacts on the operating budget.

PROGRAM NO: 2143
PROGRAM NAME: TRAFFIC CIRCLE - AMMERMAN CAMPUS

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	50,000	0	50,000	0	0	0	0	25,000 B 25,000 S	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	450,000	0	450,000	0	0	0	0	225,000 B 225,000 S	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		500,000	0	500,000	0	0	0	0	500,000	0	

PRIORITY 63

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for infrastructure improvements to all campuses of Suffolk County Community College (SCCC). Funding has been provided as requested although 2013 customary State aid of 50% has not been secured. Without offsetting state aid this project will not proceed as scheduled. 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: PENDING STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	2,100,000	700,000	1,400,000	350,000B 350,000S	350,000 B 350,000 S	0	0	0	350,000 B 350,000 S	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	28,800,000	9,600,000	19,200,000	4,800,000B 4,800,000S	4,800,000 B 4,800,000 S	0	0	0	4,800,000 B 4,800,000 S	
4. Site Improvements		300,000	300,000	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		31,200,000	10,600,000	20,600,000	10,300,000	10,300,000	0	0	0	10,300,000	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: Current enrollment exceeds parking capacity at the Ammerman Campus. This project will reconfigure and expand existing parking fields to increase capacity and improve vehicular and pedestrian traffic flow.

Operating Budget Impact: There are no significant impacts on the operating budget.

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

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

STATUS: PENDING STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	240,000	0	240,000	0	120,000 B 120,000 S	0	0	0	120,000 B 120,000 S	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	3,000,000	0	3,000,000	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	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,240,000	0	3,240,000	0	240,000	3,000,000	0	0	240,000	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: 2012 MODIFIED/ADOPOTED

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: PENDING STATE AID APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	1,600,000	1,600,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	25,000,000	0	25,000,000	12,500,000B 12,500,000S	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	5,800,000	0	5,800,000	2,900,000B 2,900,000S	0	0	0	0	0	
6. TOTAL		32,400,000	1,600,000	30,800,000	30,800,000	0	0	0	0	0	

PRIORITY 44

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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 expansion of the system-wide bed capacity. To accomplish this expansion, a new facility at Yaphank is being constructed. Phase I includes six new 60 cell pods, a 60 bed dorm, a Health Services area which will allow for 20 sick bay rooms, and new visitation and booking areas. Phase II planning is scheduled for 2012.

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 additional officers for the new jail. Therefore, there is an overall increase in salaries as well as supplies and equipment necessary to operate the new facility. This is an example of the direct linkage of the capital expenditures increasing operating costs.

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

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

STATUS: PHASE II PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	19,359,931	11,059,931	8,300,000	4,300,000B	0	0	0	4,000,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	260,501,419	161,700,000	98,801,419	0	0	0	0	98,801,419B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	9,095,339	9,095,339	0	0	0	0	0	0	0	
6. TOTAL		288,956,689	181,855,270	107,101,419	4,300,000	0	0	0	102,801,419	0	

PRIORITY 58

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will provide funding for "Bid Package E" which includes maintenance, repair, and upgrade of the 1959, 1982 and 1986 portions 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. The capital program includes significant funding for major renovations to 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.

Operating Budget Impact: Maintaining the Yaphank Correctional Facility 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: DESIGN AND CONSTRUCTION OF EXISTING DORMS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,400,000	400,000	1,000,000	0	1,000,000 B	0	0	0	1,000,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	22,120,000	11,370,000	10,750,000	750,000B	10,000,000 B	0	0	0	10,000,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2013	225,000	100,000	125,000	125,000B	0	0	0	0	0	
6. TOTAL		23,745,000	11,870,000	11,875,000	875,000	11,000,000	0	0	0	11,000,000	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This program provides funding for the maintenance, repair, 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 is properly maintained and includes, but is not limited to:

- Rehabilitation of main control room
- Repairs required as a result of planning and design phase
- Repair/replacement of food service areas
- Maintenance of various security and building related mechanical systems
- Ongoing infrastructure improvements as required
- Parking lot resurfacing after the15MW photovoltaic carport installation project

Operating Budget Impact: Periodic repairs 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	780,000	630,000	150,000	150,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	16,065,000	10,065,000	6,000,000	1,500,000B	1,500,000 B	1,500,000B	0	1,500,000 B	1,500,000 B	
4. Site Improvements	2014	765,000	665,000	100,000	100,000B	0	0	0	0	0	
5. Furniture & Equipment	SY	1,640,000	270,000	1,370,000	160,000B	110,000 B	100,000B	0	1,000,000B	110,000 B	
6. TOTAL		19,250,000	11,630,000	7,620,000	1,910,000	1,610,000	1,600,000	0	2,500,000	1,610,000	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3016
CAPITAL PROGRAM TITLE: REPLACEMENT OF EXISTING FIREWORKS BURN PITS

FUNDING STATUS: NEW

Program Description: This project provides funding for a study to determine the best alternatives for the disposal of fireworks seized by the Suffolk County Police Department and also funding to construct new fireworks burn pits. The Police Department currently disposes of all seized fireworks by burning them in a pit as recommended by the FBI and ATF. The new burn pits will be farther away from nearby residential homes and will be environmentally safer.

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

PROGRAM NO: 3016
PROGRAM NAME: REPLACEMENT OF EXISTING FIREWORKS BURN PITS

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: POLICE
LOCATION: WESTHAMPTON

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	60,000	60,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	600,000	0	600,000	0	600,000 B	0	0	0	600,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		660,000	60,000	600,000	0	600,000	0	0	0	600,000	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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 will 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: YAPHANK CORRECTIONAL FACILITY

STATUS: SCHEDULED EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	50,000	0	50,000	50,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2012	450,000	0	450,000	450,000B	0	0	0	0	0	
6. TOTAL		500,000	0	500,000	500,000	0	0	0	0	0	

PRIORITY 37

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding for the purchase of a box truck. The box truck will facilitate the transport of various items of equipment between correctional facilities and various warehouse locations.

Operating Budget Impact: This project will have a positive impact on future operating budgets by reducing overtime associated with making numerous trips in smaller delivery vehicles.

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

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

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2013	670,000	500,000	170,000	110,000B	60,000 B	0	0	0	60,000 B	
6. TOTAL		670,000	500,000	170,000	110,000	60,000	0	0	0	60,000	

PRIORITY 64

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

Program Description: This program provides funding for the upgrade replacement of communication equipment for the Sheriff's department. This project is funding 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. The Impact Mobile System will give offices in the field instant access to valuable information and the ability to work remotely. Other functions include Automatic Vehicle Location (AVL) which gives dispatches and other mobile users real time location of units, direction, speed and proximity to dispatch events.

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: RIVERHEAD

STATUS: SCHEDULED EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	992,000	722,000	270,000	0	220,000 B	50,000 B	0	0	220,000 B	
6. TOTAL		992,000	722,000	270,000	0	220,000	50,000	0	0	220,000	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3063
CAPITAL PROGRAM TITLE: RENOVATIONS AND ALTERATIONS TO PROBATION BUILDINGS

FUNDING STATUS: NEW

Program Description:

- **Phase I** - A Drug Testing and Processing Center would be designed and constructed within the Probation Department's Office Building # C0110 in Yaphank. This project would substantially improve accountability of Criminal Court probationers by helping to ensure accurate drug testing and strict supervision of approximately 300 probationers on a typical office report day. The square footage of the proposed center is 160 sq. feet and would include a secure restroom, which is large enough to insure the validity of drug tests, as well as refrigerated storage and computer processing capacity.

- **Phase II** - This phase would replace and upgrade two existing, forty-five year old public restrooms. The current facilities are in need of repair, resulting from decades of probation office use and testing.

- **Phase III** - Replacement of Industrial Air conditioning for Probation's computers at Building C0110 in Yaphank. The current air conditioning has reached the end of its useful life.

Operating Budget Impact: Cost savings will be realized from improvements in energy improvements, as well as by reducing maintenance requirements.

PROGRAM NO: 3063
PROGRAM NAME: RENOVATIONS AND ALTERATIONS TO PROBATION BUILDINGS

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	535,000	0	535,000	0	0	0	0	535,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		535,000	0	535,000	0	0	0	0	535,000	0	

PRIORITY 48

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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
LOCATION: POLICE HEADQUARTERS AND PRECINCTS

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,060,000	420,000	640,000	200,000B	120,000 B	200,000 B	120,000 B	0	120,000 B	
6. TOTAL		1,060,000	420,000	640,000	200,000	120,000	200,000	120,000	0	120,000	

PRIORITY 55

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

Operating Budget Impact: This project will have 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	523,091	104,112	418,979	0	125,975 B	138,574 B	154,430 B	0	125,975 B	
6. TOTAL		523,091	104,112	418,979	0	125,975	138,574	154,430	0	125,975	

PRIORITY 52

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3216
CAPITAL PROGRAM TITLE: REPLACEMENT OF POLICE HEADQUARTERS 911 BACKUP GENERATOR

FUNDING STATUS: NEW

Program Description: This project would fund the replacement of the 911 Communications Center backup emergency generator at Police Headquarters. The generator has reached the end of its useful life and repair parts are no longer available.

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

PROGRAM NO: 3216
PROGRAM NAME: REPLACEMENT OF POLICE HEADQUARTERS 911 BACKUP GENERATOR

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	110,000	0	110,000	0	110,000 B	0	0	0	110,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		110,000	0	110,000	0	110,000	0	0	0	110,000	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED

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 used by federal agencies and local public safety officials 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: This project will have 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	100,000	100,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	750,000	0	750,000	250,000B	0	0	500,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2013	60,000	0	60,000	60,000B	0	0	0	0	0	
6. TOTAL		910,000	100,000	810,000	310,000	0	0	500,000	0	0	

PRIORITY 52

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

PROGRAM NO: 3241
PROGRAM NAME: COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATIONS SYSTEM
STATUS: DESIGN AND ENGINEERING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	150,000	0	150,000	0	150,000 B	0	0	0	150,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	300,000	0	300,000	0	0	300,000 B	0	0	0	
4. Site Improvements	SY	250,000	0	250,000	0	0	250,000 B	0	0	0	
5. Furniture & Equipment	SY	900,000	0	900,000	0	0	900,000 B	0	0	0	
6. TOTAL		1,600,000	0	1,600,000	0	150,000	1,450,000	0	0	150,000	

PRIORITY 40

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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

PROGRAM NO: 3242
PROGRAM NAME: MICROWAVE REPLACEMENT

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: ALL MICROWAVE SITES

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	0	50,000	0	50,000 B	0	0	0	50,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	50,000	0	50,000	0	0	50,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,800,000	0	1,800,000	0	0	1,800,000B	0	0	0	
6. TOTAL		1,900,000	0	1,900,000	0	50,000	1,850,000	0	0	50,000	

PRIORITY 52

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,377,000	2,227,000	1,150,000	150,000B	350,000 B	275,000 B	175,000 B	200,000 B	350,000 B	
2. Land Acquisition	SY	1,810,000	1,810,000	0	0	0	0	0	0	0	
3. Construction	SY	3,200,000	3,100,000	100,000	100,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		8,387,000	7,137,000	1,250,000	250,000	350,000	275,000	175,000	200,000	350,000	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) 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 personal computer (PC) in 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 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 safety while reducing congestion, fuel consumption, and automobile emissions.

The traffic signal portion of this project is estimated to upgrade nearly 700 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 LOCATIONS

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,500,000	2,250,000	1,250,000	0	0	250,000B 1,000,000F	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	17,500,000	6,250,000	11,250,000	250,000B 1,000,000F	0	1,000,000B 4,000,000F	0	1,000,000B 4,000,000F	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		21,000,000	8,500,000	12,500,000	1,250,000	0	6,250,000	0	5,000,000	0	

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

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 minimal 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: PENDING STATE AND FEDERAL AID

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	350,000	0	350,000	0	50,000 B 200,000 F 100,000 S	0	0	0	50,000 B 200,000 F 100,000 S	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		350,000	0	350,000	0	350,000	0	0	0	350,000	

PRIORITY 61

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND 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, and buildings/ancillary areas that are unlit or poorly lit; enhancements to the tower building and taxpayer building; and 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; and the design and construction of two new burn buildings (Multi-family apartments and warehouse facility) that emulate the buildings within Suffolk County.

Funding has also been requested for a sustainability phase of this program. This would entail sustainable funding for the rehabilitation and replacement of equipment associated with the field burn props, support activities, pump house, roadways and parking areas, and other appurtenances located on the facility. Since the field sustains 'wear and tear' because of its use the County's 109 volunteer and 7 career fire departments, this project would ensure longevity and availability of the field training center.

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: UPGRADES TO TRAINING FIELD PROPS AND GROUNDS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,395,000	495,000	900,000	0	0	0	0	900,000 B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	14,125,000	4,725,000	9,400,000	200,000B	100,000 B	0	100,000 B	9,000,000 B	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		15,520,000	5,220,000	10,300,000	200,000	100,000	0	100,000	9,900,000	100,000	

PRIORITY 48

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This multi-phase project enhances the public safety communications capabilities within the County. Phase II primarily funds the replacement of consoles and radio control equipment for the Fire Rescue Communications Center. It also provides for expanded CAD capability that ties into the SCPD. Phase III provides UHF frequency spectrum communications capability to the County, where it does not exist today. This will allow interoperability with the volunteer fire and medical response agencies; as well as ensure Suffolk can meet the regional FCC and NYMAC interoperability criteria.

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: COUNTYWIDE

STATUS: PHASE III FREQUENCY UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	40,000	0	40,000	40,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	691,000	266,000	425,000	0	425,000 B	0	0	0	425,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	8,935,625	6,685,625	2,250,000	0	1,500,000 B	750,000 B	0	0	1,500,000 B	
6. TOTAL		9,666,625	6,951,625	2,715,000	40,000	1,925,000	750,000	0	0	1,925,000	

PRIORITY 54

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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 to refurbish space for a back-up EOC to be co-located with the Back-up Communications Center in Coram as a mean to provide for continuity of operations during the main center work.

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 PUBLIC WORKS
LOCATION: YAPHANK AND CORAM

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	400,000	0	400,000	0	0	0	40,000 B	360,000 B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,300,000	0	5,300,000	0	0	0	300,000 B	5,000,000 B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	600,000	0	600,000	0	0	0	100,000 B	500,000 B	0	
6. TOTAL		6,300,000	0	6,300,000	0	0	0	440,000	5,860,000	0	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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: This project will have minimal impact on 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2013	1,022,080	0	1,022,080	1,022,080B	0	0	0	0	0	
6. TOTAL		1,022,080	0	1,022,080	1,022,080	0	0	0	0	0	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3512
CAPITAL PROGRAM TITLE: PUBLIC SAFETY VEHICLES

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND INCREASED

Program Description: This program will fund the purchase of public safety vehicles normally funded out of DPW's Fleet division operating budget.

Operating Budget Impact: Purchasing public safety vehicles out of capital will reduce the burden on the operating budget.

PROGRAM NO: 3512
PROGRAM NAME: PUBLIC SAFETY VEHICLES

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	4,000,000	0	4,000,000	1,500,000B	2,500,000 B	0	0	0	2,500,000 B	
6. TOTAL		4,000,000	0	4,000,000	1,500,000	2,500,000	0	0	0	2,500,000	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013-2015 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: 2012 MODIFIED/ADOPTED AND INCREASED

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 to 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: PLANNING

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	53,000	53,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	595,000	175,000	420,000	375,000B	45,000 B	0	0	0	45,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		648,000	228,000	420,000	375,000	45,000	0	0	0	45,000	

PRIORITY 41

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND 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 AND JAIL MEDICAL UNITS

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	2,575,489	2,222,289	353,200	167,450B	72,300 B	34,550B	41,150 B	37,750 B	72,300 B	
6. TOTAL		2,575,489	2,222,289	353,200	167,450	72,300	34,550	41,150	37,750	72,300	

PRIORITY 53

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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 to 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,445,000	265,000	1,180,000	180,000B	125,000 B	250,000 B	190,000 B	435,000 B	125,000 B	
6. TOTAL		1,445,000	265,000	1,180,000	180,000	125,000	250,000	190,000	435,000	125,000	

PRIORITY 60

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED

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: PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	900,000	0	900,000	100,000G	800,000 G	0	0	0	800,000 G	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	100,000	0	100,000	0	100,000 G	0	0	0	100,000 G	
6. TOTAL		1,000,000	0	1,000,000	100,000	900,000	0	0	0	900,000	

PRIORITY 57

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project will improve corridor safety and operation on various County roads by modifying and rehabilitating center medians. This is accomplished by lengthening left turn lanes thereby reducing rear end accidents, curbing medians to prevent illegal crossings, modify slopes and removing hazards to prevent rollover and fixed object accidents and improve errant vehicle recovery areas.

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: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,750,000	1,300,000	2,450,000	450,000B	475,000 B	500,000B	500,000 B	525,000 B	475,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,750,000	1,300,000	2,450,000	450,000	475,000	500,000	500,000	525,000	475,000	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	58,420,000	35,970,000	22,450,000	4,500,000B	4,300,000 B	4,450,000 B	4,600,000 B	4,600,000 B	4,300,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		58,420,000	35,970,000	22,450,000	4,500,000	4,300,000	4,450,000	4,600,000	4,600,000	4,300,000	

PRIORITY 45

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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: COUNTYWIDE

STATUS: CONSTRUCTION AND DRAINAGE IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,887,500	2,525,000	1,362,500	262,500B	275,000 B	275,000B	275,000 B	275,000B	275,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,887,500	2,525,000	1,362,500	262,500	275,000	275,000	275,000	275,000	275,000	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING AS SCHEDULED 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.

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

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

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

STATUS: INSTALLMENT OF PAVEMENT MARKERS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,100,000	625,000	2,475,000	350,000B	375,000 B	0 400,000 G	0 425,000 G	0 925,000 G	375,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,100,000	625,000	2,475,000	350,000	375,000	400,000	425,000	925,000	375,000	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	16,294,425	5,323,425	10,971,000	2,042,000B	2,049,000 B	2,380,000B	2,250,000 B	2,250,000B	2,049,000 B	
6. TOTAL		16,294,425	5,323,425	10,971,000	2,042,000	2,049,000	2,380,000	2,250,000	2,250,000	2,049,000	

PRIORITY 35

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND REDUCED

Program Description: This project funds the construction and rehabilitation of environmentally acceptable storage for salt used for ice and snow control.

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

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	240,000	40,000	200,000	200,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		2,577,250	2,577,250	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,817,250	2,617,250	200,000	200,000	0	0	0	0	0	

PRIORITY 61

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,012,500	400,000	1,612,500	112,500B	250,000 B	275,000B	300,000 B	675,000 B	250,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	7,525,000	2,750,000	4,775,000	400,000B	825,000 B	850,000B	875,000 B	1,825,000 B	825,000 B	
6. TOTAL		9,537,500	3,150,000	6,387,500	512,500	1,075,000	1,125,000	1,175,000	2,500,000	1,075,000	

PRIORITY 45

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 maintenance costs.

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

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

STATUS: ONGOING REHABILITATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,500,000	1,000,000	1,500,000	250,000B	275,000 B	300,000B	325,000 B	350,000 B	275,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,500,000	1,000,000	1,500,000	250,000	275,000	300,000	325,000	350,000	275,000	

PRIORITY 55

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5090
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 86, BROADWAY-GREENLAWN ROAD - TOWN OF HUNTINGTON

FUNDING STATUS: NEW

Program Description: Sections of CR86 experience flooding due to old and insufficient drainage. This project will address pavement and drainage deficiencies as well as the replacement of curb and sidewalk and pavement markings.

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

PROGRAM NO: 5090
PROGRAM NAME: RECONSTRUCTION OF CR 86, BROADWAY-GREENLAWN ROAD - TOWN OF HUNTINGTON

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF HUNTINGTON

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	1,500,000	0	1,500,000	0	0	1,500,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,500,000	0	1,500,000	0	0	1,500,000	0	0	0	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 Coraci Blvd. to Smith Point Bridge and 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 AND DESIGN

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	500,000	250,000	250,000	0	0	0	250,000 B	0	0	
2. Land Acquisition		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	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,800,000	250,000	2,550,000	0	0	0	250,000	2,300,000	0	

PRIORITY 52

2013 CAPITAL BUDGET AND 2013 - 2015 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

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.

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: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	1,200,000	1,200,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,000,000	0	5,000,000	0	0	0	0	5,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,200,000	1,200,000	5,000,000	0	0	0	0	5,000,000	0	

PRIORITY 56

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5138
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS TO CR 21, MAIN STREET IN YAPHANK

FUNDING STATUS: NEW

Program Description: This project will address operational and safety issues on CR 21, Main Street/Yaphank Avenue, in Yaphank. This phase will reconfigure the signalized intersection of CR 21 and 495, North Service Road-Long Island Avenue.

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 CR 21, MAIN STREET IN YAPHANK

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR21, MAIN STREET, YAPHANK

STATUS: PHASE II

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,300,000	500,000	800,000	0	0	0	0	800,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,300,000	500,000	800,000	0	0	0	0	800,000	0	

PRIORITY 57

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5140
CAPITAL PROGRAM TITLE: CONSTRUCTION OF THE MOTOR CARRIER UNIT PARKING LOT ON CR 13, CROOKED HILL ROAD

FUNDING STATUS: 2012 MODIFIED/ADOPTED

Program Description: This project will fund the 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: PLANNING AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR13, CROOKED HILL ROAD NORTH OF ARTHUR STREET

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	650,000	0	650,000	650,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		650,000	0	650,000	650,000	0	0	0	0	0	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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 include a major intersection reconstruction at CR 11, Pulaski Road/Depot Road/Fairground Avenue. This phase requires 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 - TOWN OF HUNTINGTON
STATUS: LAND ACQUISITION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	850,000	850,000	0	0	0	0	0	0	0	
2. Land Acquisition	SY	350,000	0	350,000	0	0	0	0	350,000B	0	
3. Construction	SY	3,500,000	3,500,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,700,000	4,350,000	350,000	0	0	0	0	350,000	0	

PRIORITY 53

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5172
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 67, MOTOR PARKWAY FROM NO. SERVICE ROAD OF THE LIE (EXIT 55) TO VETERANS MEMORIAL HIGHWAY (NYS 454)

FUNDING STATUS: FUNDING INCREASED

Program Description:

Phase I - This Capital Project would replace the bridge carrying CR67, Motor Parkway, over the LIE for purposes of alleviating congestion and improving safety. Project would also include construction of sidewalks and shoulders that could accommodate pedestrians and bicycles.

Phase IVA - This Capital Project would rehabilitate CR67, Motor Parkway, from the vicinity of the south service road of the LIE (Ex. 55) to the vicinity of CR 17, Carlton Avenue.

Phase IVB - This Capital Project would rehabilitate CR67, Motor Parkway, from the vicinity of CR 17, Carlton Avenue to the vicinity of the south service road of the LIE (Ex. 57).

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

PROGRAM NO: 5172
PROGRAM NAME: RECONSTRUCTION OF CR 67, MOTOR PARKWAY FROM NO. SERVICE ROAD OF THE LIE (EXIT 55) TO VETERANS MEMORIAL HIGHWAY (NYS 454)
STATUS: ONGOING CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 67, MOTOR PARKWAY, HAUPPAUGE, TOWN OF ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,040,000	2,590,000	450,000	0	0	450,000B	0	0	0	
2. Land Acquisition	COMPLETED	844,600	844,600	0	0	0	0	0	0	0	
3. Construction	SY	24,200,556	20,700,556	3,500,000	0	0	0	0	3,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		28,085,156	24,135,156	3,950,000	0	0	450,000	0	3,500,000	0	

PRIORITY 54

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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
STATUS: CONSTRUCTION UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,510,000	275,000	1,235,000	210,000B	225,000 B	250,000 B	275,000 B	275,000 B	225,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,510,000	275,000	1,235,000	210,000	225,000	250,000	275,000	275,000	225,000	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5190
CAPITAL PROGRAM TITLE: DRAINAGE IMPROVEMENTS ON CR 52, SANDY HOLLOW ROAD

FUNDING STATUS: FUNDED AS SCHEDULED

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 CR 52, SANDY HOLLOW ROAD

STATUS: PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	950,000	0	950,000	0	0	950,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		950,000	0	950,000	0	0	950,000	0	0	0	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5196
CAPITAL PROGRAM TITLE: COUNTYWIDE HIGHWAY SIGN MANAGEMENT PROGRAM

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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: COUNTYWIDE 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,700,000	700,000	1,000,000	500,000B	500,000 B	0	0	0	500,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	12,000,000	0	12,000,000	0	0	0	0	2,400,000 B 9,600,000 F	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		13,700,000	700,000	13,000,000	500,000	500,000	0	0	12,000,000	500,000	

PRIORITY 69

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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 SUREVEYING AND DREDGING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,490,000	1,990,000	500,000	100,000B	100,000 B	100,000B	100,000 B	100,000 B	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements	SY	34,210,000	15,460,000	18,750,000	1,000,000B	6,500,000 B	5,500,000B	2,500,000 B	3,250,000 B	6,500,000 B	
5. Furniture & Equipment	SY	2,550,000	700,000	1,850,000	250,000B	400,000 B	400,000B	400,000 B	400,000 B	400,000 B	
6. TOTAL		39,250,000	18,150,000	21,100,000	1,350,000	7,000,000	6,000,000	3,000,000	3,750,000	7,000,000	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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 rocky 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,090,000	670,000	420,000	220,000B	0	100,000B	0	100,000B	0	
6. TOTAL		1,090,000	670,000	420,000	220,000	0	100,000	0	100,000	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013 - 2015 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 $5,000,000 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 will fund 10%. The County's only obligation to this project is 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 CR48, MIDDLE ROAD, TOWN OF SOUTHOLD

STATUS: STUDY PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	600,000	100,000	500,000	0	0	0	0	500,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		600,000	100,000	500,000	0	0	0	0	500,000	0	

PRIORITY 62

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

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5343
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project funds the rehabilitation of the Canal's Tide and Lock Gates.

- **Phase VII** - Rehabilitation of the Tide Gates
- **Phase VIII** - Rehabilitation of Lock Gates

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,885,000	1,285,000	2,600,000	0	750,000 B	0	1,000,000 B	850,000 B	750,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,885,000	1,285,000	2,600,000	0	750,000	0	1,000,000	850,000	750,000	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5348
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	250,000	0	250,000	0	0	250,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,675,000	1,175,000	2,500,000	0	0	0	0	2,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,925,000	1,175,000	2,750,000	0	0	250,000	0	2,500,000	0	

PRIORITY 71

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5371
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CULVERTS

FUNDING STATUS: FUNDING RESCHEDULED 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,045,000	745,000	300,000	0	75,000 B	75,000 B	75,000 B	75,000 B	75,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,068,250	2,068,250	2,000,000	0	500,000 B	500,000 B	500,000 B	500,000 B	500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,113,250	2,813,250	2,300,000	0	575,000	575,000	575,000	575,000	575,000	

PRIORITY 33

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5375
CAPITAL PROGRAM TITLE: BULKHEADING AT VARIOUS LOCATIONS

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	175,000	175,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,394,750	1,194,750	3,200,000	0	350,000 B	1,000,000 B	1,000,000 B	850,000 B	350,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,569,750	1,369,750	3,200,000	0	350,000	1,000,000	1,000,000	850,000	350,000	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013 - 2015 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: PNEDING FEMA/ SEMO GRANT AWARD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		454,755	454,755	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	22,974,540	11,374,540	11,600,000	0	1,450,000 B 8,700,000 F 1,450,000 S	0	0	0	1,450,000 B 8,700,000 F 1,450,000 S	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		23,429,295	11,829,295	11,600,000	0	11,600,000	0	0	0	11,600,000	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5381
CAPITAL PROGRAM TITLE: CONSTRUCTION OF SEA WALL ON CR 77, WEST LAKE DRIVE FRONTING THE LONG ISLAND SOUND

FUNDING STATUS: FUNDING INCREASED

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 CR 77, WEST LAKE DRIVE FRONTING THE LONG ISLAND SOUND
STATUS: PLANNING

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	2,000,000	0	2,000,000	750,000B	1,250,000 B	0	0	0	1,250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,000,000	0	2,000,000	750,000	1,250,000	0	0	0	1,250,000	

PRIORITY 55

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5406
CAPITAL PROGRAM TITLE: PEDESTRIAN ENHANCEMENT TRAFFIC SIGNAL IMPROVEMENT PROGRAM

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND REDUCED

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: UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2012	200,000	150,000	50,000	50,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		200,000	150,000	50,000	50,000	0	0	0	0	0	

PRIORITY 56

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5497
CAPITAL PROGRAM TITLE: CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND REDUCED

Program Description: This program provides funding for the installation and restoration of sidewalk construction on County roads to advance pedestrian safety. Once sidewalks are constructed, maintenance and responsibility of the sidewalks are turned over to the local municipality.

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: SCHEDULED CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	1,350,000	1,350,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	5,891,000	5,391,000	500,000	500,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,241,000	6,741,000	500,000	500,000	0	0	0	0	0	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 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.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2011	2,764,000	2,764,000	0	0	0	0	0	0	0	
2. Land Acquisition	2012	6,605,000	6,605,000	0	0	0	0	0	0	0	
3. Construction	SY	22,300,000	0	22,300,000	0	0	4,460,000B 17,840,000F	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		31,669,000	9,369,000	22,300,000	0	0	22,300,000	0	0	0	

PRIORITY 55

NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED IN THE NEW TIP FOR THIS PROJECT.

2013 CAPITAL BUDGET AND 2013 - 2015 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 INCREASED

Program Description: This project funds the County's share for reconstruction of CR97, 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.

- **Phase I** - Corridor Study and EIP Improvements in vicinity of SCCC - Complete
- **Phase II** - Pavement resurfacing: Furrows Road to NY 25 - Complete
- **Phase III** - Pavement resurfacing: NY 25 to NY 347
- **Phase IV** - CR 97/Pond Path safety and traffic flow improvements
- **Phase V** - CR 97/ Hammond Road, Hawkins Road/Wireless Road, Mark Tree Road safety and traffic flow improvements
- **Phase IV** - CR 97 grade separation investigation between S. Coleman Road and Suffolk Community College to improve safety and congestion

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	4,240,000	4,040,000	200,000	0	200,000 B	0	0	0	200,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	7,950,000	4,100,000	3,850,000	1,150,000B	2,700,000 B	0	0	0	2,700,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		12,190,000	8,140,000	4,050,000	1,150,000	2,900,000	0	0	0	2,900,000	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5526
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET

FUNDING STATUS: FUNDING INCREASED

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
STATUS: PLANNING AND DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF SOUTHOLD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	470,000	70,000	400,000	0	400,000 B	0	0	0	400,000 B	
2. Land Acquisition	2014	1,320,000	320,000	1,000,000	0	1,000,000 B	0	0	0	1,000,000 B	
3. Construction	SY	11,480,000	4,230,000	7,250,000	0	0	3,250,000 B	4,000,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		13,270,000	4,620,000	8,650,000	0	1,400,000	3,250,000	4,000,000	0	1,400,000	

PRIORITY 53

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5541
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 36, SOUTH COUNTRY ROAD

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This capital 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 as needed with pavement stripping allowing for 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 on an as needed basis.

- **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 CR80, Montauk Highway, Town of Brookhaven -

Operating Budget Impact: This capital 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		425,000	425,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	10,500,000	4,000,000	6,500,000	0	0	0	0	6,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,925,000	4,425,000	6,500,000	0	0	0	0	6,500,000	0	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013 - 2015 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: FUNDED AS SCHEDULED AND 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 II - 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	SY	80,000	15,000	65,000	0	0	0	0	65,000B	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		80,000	15,000	65,000	0	0	0	0	65,000	0	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013 - 2015 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 ADVANCED AND REDUCED

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. Additional funding provided to the project will study the alternatives and best option for re-routing traffic through the downtown area.

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

PROGRAM NO: 5557
PROGRAM NAME: INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DR. AT CR 51, AND CR 63/CR 104/SR 24
STATUS: PLANNING AND DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 94, NUGENT DRIVE AT CR 51 AND CR 51 AND CR63/ CR 104/ SR24

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	900,000	500,000	400,000	0	400,000 B	0	0	0	400,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		900,000	500,000	400,000	0	400,000	0	0	0	400,000	

PRIORITY 56

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5561
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 59, LONG LANE- EAST HAMPTON

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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: CONSTRUCTION

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	2,700,000	0	2,700,000	0	2,700,000 B	0	0	0	2,700,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,700,000	0	2,700,000	0	2,700,000	0	0	0	2,700,000	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5565
CAPITAL PROGRAM TITLE: SAGTIKOS CORRIDOR

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: Funding for this project will be used to Study, Design, & 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 and Federal 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: PLANNING AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CONNECTING HEARTLAND INSUTRIAL 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	400,000	300,000	100,000	0	0	0	0	100,000O	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,500,000	0	1,500,000	0	0	0	0	1,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,900,000	300,000	1,600,000	0	0	0	0	1,600,000	0	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5569
CAPITAL PROGRAM TITLE: INTERSECTION IMPROVEMENTS ON CR 80, MONTAUK HIGHWAY AT CR 31, OLD RIVERHEAD ROAD

FUNDING STATUS: FUNDED AS SCHEDULED

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 is continuing.

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

PROGRAM NO: 5569
PROGRAM NAME: INTERSECTION IMPROVEMENTS ON CR 80, MONTAUK HIGHWAY AT CR 31, OLD RIVERHEAD ROAD
STATUS: LAND ACQUISITION AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR80 AT CR31, WESTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	2014	160,000	0	160,000	0	160,000 B	0	0	0	160,000 B	
3. Construction	2015	450,000	0	450,000	0	0	450,000 B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		610,000	0	610,000	0	160,000	450,000	0	0	160,000	

PRIORITY 42

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5576
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY HIGHWAY REHABILITATION PROJECT

FUNDING STATUS: NEW

Program Description: This consolidates new capital projects requests from Public Works into one project. As large and scheduled aided construction projects have been completed or are about to start, Public Works focused on the next series of roads that need reconstruction. These projects would be funded by the County and within the County Right-of-Way. The projects do not fall within the scope of large, Federal Highway Administration funding and can be done more expediently with county funding. Each project will be appropriated individually. The following rehabilitation projects are included in this program:

- CR 73, Roanoke Ave from CR 58 to NYS 25
- CR 13, Crooked Hill Rd from CR 7, Wicks Rd, to LIE
- CR 92, Oakwood Rd, from NYS Rte. 25 to NYS Rte. 110
- CR 1, County Line Rd, Montauk Hwy to North of Joyce
- CR 76, Townline Rd, from Terry to Old Nicolls Rd
- CR 38, North Sea Rd, from CR 39 to Noyack Rd
- CR 41, Springs/Fireplace Rd, from CR 40 to CR 45
- CR 99 Woodside and CR 16 Horseblock
- CR 13 5th Ave at Candlewood Rd
- CR 35, Park at Woodhull Rd
- CR 16, Horseblock Rd at CR 21 and CR 56, Victory Drive
- CR 12, Oak St from CR 1 to Vicinity of Garfield
- CR 39, North Rd, from CR 80 to NYS 27
- CR 10, Elwood Road, from NYS 25 to NYS 25A
- CR 16, Horseblock Rd, from NYS 112 to LIE
- CR 21, MI/Yaphank Rd from NYS 25 to Longwood Rd
- CR 40, Three Mile Rd from CR 41 to vicinity of CR 45
- CR 111, from vicinity of Gordon Rd to Halsey Manor
- CR 21, Middle Island/Yaphank Rd at Longwood Rd
- CR 93, Ocean Ave at Rosedale Ave
- CR 97, Nicolls Rd in the vicinity of NYS 25A
- CR 79, from Brick Kiln Rd to NYS 27

Operating Budget Impact: This capital project would have a minimal operating budget impact, as it is a roadway rehabilitation project which should reduce the number of emergency repairs to the roads.

PROGRAM NO: 5576
PROGRAM NAME: SUFFOLK COUNTY HIGHWAY REHABILITATION PROJECT

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	38,800,000	0	38,800,000	0	4,800,000 B	6,500,000 B	12,500,000 B	15,000,000 B	4,800,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		38,800,000	0	38,800,000	0	4,800,000	6,500,000	12,500,000	15,000,000	4,800,000	

PRIORITY 65

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5599
CAPITAL PROGRAM TITLE: PAVEMENT RESURFACING PROGRAM

FUNDING STATUS: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING - NEW

Program Description: This repaving capital project is 80% funded by Federal Aid. This project will repair and/or resurface roadway sections to improve both surface and structural conditions. This project will also improve other related appurtenances, such as drainage and curb within the highway limits. This project will resurface parts of CR 46, CR 97, CR 111, CR 105, CR 19, and sections of LIE service roads.

Operating Budget Impact: This preventive maintenance work is necessary to provide a safe highway and mitigate costly reconstruction at a later date.

PROGRAM NO: 5599
PROGRAM NAME: PAVEMENT RESURFACING PROGRAM

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	24,171,000	0	24,171,000	4,780,000B 19,391,000F	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		24,171,000	0	24,171,000	24,171,000	0	0	0	0	0	

PRIORITY 74

2013 CAPITAL BUDGET AND 2013 - 2015 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. It is 80% funded.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	8,087,000	4,625,000	3,462,000	380,000B 1,520,000F	230,000 B 920,000 F	0	82,000 B 330,000 F	0	230,000 B 920,000 F	
6. TOTAL		8,087,000	4,625,000	3,462,000	1,900,000	1,150,000	0	412,000	0	1,150,000	

PRIORITY 84

NOTE: FEDERAL CONGESTION MITIGATION AIR QUALITY (EMAQ) FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT.

2013 CAPITAL BUDGET AND 2013 - 2015 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 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 which provides 80% aid for this project. 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. Grant funding of 90% offsets the cost of this project.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		360,000	360,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		3,423,000	3,423,000	0	0	0	0	0	0	0	
4. Site Improvements	SY	2,212,000	0	2,212,000	130,000B 520,000F	230,000 B 920,000 F	0	82,000 B 330,000 F	0	230,000 B 920,000 F	
5. Furniture & Equipment		7,350,000	7,350,000	0	0	0	0	0	0	0	
6. TOTAL		13,345,000	11,133,000	2,212,000	650,000	1,150,000	0	412,000	0	1,150,000	

PRIORITY 81

NOTE: FEDERAL CLEAN CITIES AND CONGESTION MITIGATION AIR QUALITY (EMAQ) FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT.

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5603
CAPITAL PROGRAM TITLE: CONSTRUCTION OF COMPRESSED NATURAL GAS (CNG) FUELING FACILITIES

FUNDING STATUS: 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 80% Federal Grant funded under Federal Congestion Mitigation and Air Quality funding. The Westhampton and Commack CNG sites are completed and operational. The Yaphank CNG site is scheduled for 2013 and an undetermined location on the North Fork is scheduled in the outer years.

Operating Budget Impact: There will be minimal impact on the operating budget. The County is responsible for the operating and maintenance of the fueling facilities.

PROGRAM NO: 5603
PROGRAM NAME: CONSTRUCTION OF COMPRESSED NATURAL GAS (CNG) FUELING FACILITIES
STATUS: PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	750,000	500,000	250,000	0	0	50,000B 200,000F	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,500,000	0	5,500,000	0	500,000B 2,000,000F	0	0	600,000B 2,400,000F	500,000B 2,000,000F	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,250,000	500,000	5,750,000	0	2,500,000	250,000	0	3,000,000	2,500,000	

PRIORITY 81

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5648
CAPITAL PROGRAM TITLE: EQUIPMENT FOR PUBLIC TRANSIT VEHICLES

FUNDING STATUS: FEDERAL TRANSPORTATION FUNDING SCHEDULED

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 REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		550,904	550,904	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	10,895,000	7,795,000	3,100,000	0	300,000 B 1,800,000 F 300,000 S	0	70,000 B 560,000 F 70,000 S	0	300,000 B 1,800,000 F 300,000 S	
6. TOTAL		11,445,904	8,345,904	3,100,000	0	2,400,000	0	700,000	0	2,400,000	

PRIORITY 55

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYSDOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5651
CAPITAL PROGRAM TITLE: PURCHASE OF SIGNS AND STREET FURNITURE

FUNDING STATUS: FEDERAL TRANSPORTATION FUNDING SCHEDULED

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. Planning components of this project will be done with in house staff. Grant funding of 90% offsets the cost of this project.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		35,000	35,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,690,000	490,000	1,200,000	0	40,000 B 320,000 F 40,000 S	0	40,000 B 320,000 F 40,000 S	40,000 B 320,000 F 40,000 S	40,000 B 320,000 F 40,000 S	
6. TOTAL		1,725,000	525,000	1,200,000	0	400,000	0	400,000	400,000	400,000	

PRIORITY 47

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYS DOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5658
CAPITAL PROGRAM TITLE: PURCHASE OF PUBLIC TRANSIT VEHICLES

FUNDING STATUS: FEDERAL TRANSPORTATION FUNDING SCHEDULED

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. This project is 90% grant funded. Large bus costs are approximately $380,000 while hybrid buses are approximately $600,000.

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	53,411,383	23,344,415	30,066,968	404,468B	519,045B	569,789B	694,395B	819,000B	519,045B	
					3,235,745F	4,152,363F	4,558,311F	5,555,155F	6,552,000F	4,152,363F	
					404,468S	519,045S	569,789S	694,395S	819,000S	519,045S	
6. TOTAL		53,411,383	23,344,415	30,066,968	4,044,681	5,190,453	5,697,889	6,943,945	8,190,000	5,190,453	

PRIORITY 36

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYSDOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5709
CAPITAL PROGRAM TITLE: TOWER REPLACEMENT AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING

Program Description: This project will replace the Air Traffic Control Tower at Gabreski Airport. Federal approval is still required for this project. The project would be funded 50% Federal and 50% County.

Operating Budget Impact: This project has minimal operating budget impact.

PROGRAM NO: 5709
PROGRAM NAME: TOWER REPLACEMENT AT GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	415,000	15,000	400,000	0	0	0	0	200,000B 200,000F	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,917,750	175,000	2,742,750	0	0	0	0	1,371,375B 1,371,375F	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,332,750	190,000	3,142,750	0	0	0	0	3,142,750	0	

PRIORITY 56

2013 CAPITAL BUDGET AND 2013-2015 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

This project is 95% aided.

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 & PLANNING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	255,000	0	255,000	0	0	0	12,750 B 229,500 F 12,750 S	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,445,000	0	1,445,000	0	0	0	72,250 B 1,300,500 F 72,250 S	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,700,000	0	1,700,000	0	0	0	1,700,000	0	0	

PRIORITY 67

2013 CAPITAL BUDGET AND 2013-2015 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 Alpha Taxiway (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 is 95% aided.

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 AT FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	350,000	0	350,000	0	0	0	0	17,500B 315,000F 17,500S	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,150,000	0	3,150,000	0	0	0	0	157,500B 2,835,000F 157,500S	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		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	

PRIORITY 61

2013 CAPITAL BUDGET AND 2013-2015 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. This project is 95% aided.

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
STATUS: PENDING FAA AND STATE AID APPROVAL

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	110,000	0	110,000	0	0	0	0	5,500 B 99,000 F 5,500 S	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		110,000	0	110,000	0	0	0	0	110,000	0	

PRIORITY 56

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5734
CAPITAL PROGRAM TITLE: AVIATION UTILITY INFRASTRUCTURE

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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. This project is not eligible for offsetting aid.

Operating Budget Impact: Increased revenue will result from future tenants.

PROGRAM NO: 5734
PROGRAM NAME: AVIATION UTILITY INFRASTRUCTURE

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT PLANNING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	450,000	300,000	150,000	50,000B	0	50,000B	50,000B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,750,555	1,400,555	350,000	0	0	0	0	350,000B	0	
4. Site Improvements		1,000,500	1,000,500	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,201,055	2,701,055	500,000	50,000	0	50,000	50,000	350,000	0	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013-2015 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. This project is eligible for 95% aid.

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
STATUS: PENDING FAA AND STATE AID APPROVAL

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	650,000	0	650,000	0	0	0	0	32,500 B 585,000 F 32,500 S	0	
6. TOTAL		650,000	0	650,000	0	0	0	0	650,000	0	

PRIORITY 43

2013 CAPITAL BUDGET AND 2013-2015 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 capital program provides for the ongoing pavement resurfacing needs of the runways and taxiways at Gabreski Airport. Rehabilitation of Runway 6/24 was completed in 2011.

Runway 15-33 will be scheduled next. The initial schedule of phases for this project is as follows:

- Phase I Planning and Design 2013
- Phase II Construction north half of the runway 2014
- Phase III Construction south half of the runway 2015

This project will progress when 95% aid is available.

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
STATUS: PENDING FAA AND STATE AID APPROVAL

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	1,392,279	989,379	402,900	0	20,145 B 362,610 F 20,145 S	0	0	0	20,145 B 362,610 F 20,145 S	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	15,060,353	9,631,927	5,428,426	0	0	151,996B 2,735,926F 151,996S	119,425B 2,149,657F 119,426S	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		16,452,632	10,621,306	5,831,326	0	402,900	3,039,918	2,388,508	0	402,900	

PRIORITY 79

2013 CAPITAL BUDGET AND 2013 - 2015 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) - completed 2009
- **Phase II** - Beach Lane Bridge and West Bay Bridge Needs Assessment (Westhampton Beach) - completed 2011
- **Phase III** - Quogue Bridge Rehabilitation Based on Phase I Needs Assessment (Quogue) -est completion 2012
- **Phase IV** - Beach Lane Bridge and West Bay Bridge Rehabilitation Based on Phase II Needs Assessment (Westhampton Beach) - estimated completion 2014

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,750,000	1,850,000	1,900,000	0	0	0	0	1,900,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	7,025,000	2,775,000	4,250,000	0	0	4,250,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,775,000	4,625,000	6,150,000	0	0	4,250,000	0	1,900,000	0	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5813
CAPITAL PROGRAM TITLE: REPLACEMENT OF SMITH POINT BRIDGE, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDED AS SCHEDULED

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. The county currently is undertaking a 10 year stabilization project. Because of the high estimated cost this project's construction phase can only progress if TIP aid is available.

Operating Budget Impact: Replacing a bascule (movable) bridge with a fixed span bridge will reduce operating and 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: PLANNING FOR REPLACEMENT BRIDGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,500,000	0	1,500,000	0	0	300,000B 1,200,000F	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,500,000	0	1,500,000	0	0	1,500,000	0	0	0	

PRIORITY 58

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

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5815
CAPITAL PROGRAM TITLE: PAINTING OF COUNTY BRIDGES

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for the cyclical cleaning and repainting of steel bridges and replacement of steel 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; this project extends the life of those bridges. 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements	SY	5,915,250	2,540,250	3,375,000	0	1,100,000 B	875,000 B	0	1,400,000 B	1,100,000 B	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,915,250	2,540,250	3,375,000	0	1,100,000	875,000	0	1,400,000	1,100,000	

PRIORITY 49

2013 CAPITAL BUDGET AND 2013 - 2015 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. Concrete work, 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,250,000	1,500,000	750,000	0	750,000 B	0	0	0	750,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	19,225,000	3,675,000	15,550,000	2,900,000B	1,775,000 B	2,675,000B	2,200,000 B	6,000,000 B	1,775,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		21,475,000	5,175,000	16,300,000	2,900,000	2,525,000	2,675,000	2,200,000	6,000,000	2,525,000	

PRIORITY 46

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5855
CAPITAL PROGRAM TITLE: HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN

FUNDING STATUS: PENDING FEDERAL TRANSPORTION ADMINSTRATION FUNDING

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. The construction phase will progress with the commitment of 80% Federal aid.

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
STATUS: PLANNING

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	250,000	0	250,000	0	250,000 B	0	0	0	250,000 B	
2. Land Acquisition	SY	310,000	0	310,000	0	10,000 B	300,000 B	0	0	10,000 B	
3. Construction	SY	14,000,000	0	14,000,000	0	0	0	2,800,000 B 11,200,000 F	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		14,560,000	0	14,560,000	0	260,000	300,000	14,000,000	0	260,000	

PRIORITY 58

NOTE: FEDERAL HIGHWAY FUNDING IS SCHEDULED TOBE PROGRAMMED IN THE TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6409
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY ECONOMIC DEVELOPMENT INFRASTRUCTURE PROJECT

FUNDING STATUS: NEW

Program Description: This project will provide a source of internal capital funds for new economic development projects in Suffolk County. Funding from this project can be used as offsets to support a variety of projects such as creation of a Traffic Violation Bureau (TVB), Red Light Cameras programs, and/or additional shelving racks at BOMARC for records retention in lieu of contracting record storage services. In conjunction CP 6424, *Jumpstart Suffolk*, this project will be an integral part of the County's new comprehensive economic development strategy to provide long term growth and economic prosperity in Suffolk County.

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

PROGRAM NO: 6409
PROGRAM NAME: SUFFOLK COUNTY ECONOMIC DEVELOPMENT INFRASTRUCTURE PROJECT

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	2,500,000	0	2,500,000	500,000B	2,000,000B	0	0	0	2,000,000B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,500,000	0	2,500,000	500,000	2,000,000	0	0	0	2,000,000	

PRIORITY 59

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6412
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program provides funding for the redevelopment and revitalization of Suffolk County downtowns. Funds are awarded on a competitive grant basis using a merit-based scoring system. The project goals will be reviewed by the new economic development team to focus on projects that will spur economic development and linkages with CP 6424.

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 & PLANNING
LOCATION: VARIOUS DOWNTOWN BUSINESS AREAS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	7,503,941	6,753,941	750,000	0	250,000 B	250,000 B	250,000 B	0	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,503,941	6,753,941	750,000	0	250,000	250,000	250,000	0	250,000	

PRIORITY 31

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6421
CAPITAL PROGRAM TITLE: DEVELOPMENT OF A VILLAGE SQUARE AT THE INTERSECTION OF CR 80 AND CR 46, SHIRLEY

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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 CR 80 AND CR 46, SHIRLEY
STATUS: PLANNING

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	300,000	0	300,000	300,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		300,000	0	300,000	300,000	0	0	0	0	0	

PRIORITY 37

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6424
CAPITAL PROGRAM TITLE: JUMPSTART SUFFOLK

FUNDING STATUS: NEW

Program Description: This project will provide a source of revenue for Suffolk County to quickly support various economic development projects that are shovel ready or are in the planning stages. Jumpstart Suffolk will be an integral part of the County's new comprehensive economic development strategy. Suffolk County has a number of roadblocks which impede a thriving economy, including a lack of both housing diversity and affordable housing, limited places of interest and even more limited transportation options. This project in conjunction with CP 6409, *Suffolk County Economic Development Infrastructure Project*, will provide funding for economic development projects including those which encourage job creation, mixed use housing, enhance public transportation and provide vibrant attractions. Examples of criteria that would be used to support economic projects from this project include:

- Project has a long term benefit and growth to Suffolk County
- Project would support infrastructure improvements
- Project has a environmental sustainable component
- Project is connected to a transportation component
- Project has a mixed use and housing diversity component
- Project creates a "place of interest"

Operating Budget Impact: Positive economic benefit would have a positive impact on the operating budget.

PROGRAM NO: 6424
PROGRAM NAME: JUMPSTART SUFFOLK

PROGRAM: ECONOMIC ASSISTANCE & RECOVERY
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING
LOCATION: COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	7,500,000	0	7,500,000	2,500,000B	5,000,000 B	0	0	0	5,000,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,500,000	0	7,500,000	2,500,000	5,000,000	0	0	0	5,000,000	

PRIORITY 65

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7007
CAPITAL PROGRAM TITLE: FENCING AND SURVEYING VARIOUS COUNTY PARKS

FUNDING STATUS: FUNDING REDUCED

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 for fences 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: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	155,000	155,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		100,000	0	100,000	0	0	100,000B	0	0	0	
4. Site Improvements	SY	400,000	400,000	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		655,000	555,000	100,000	0	0	100,000	0	0	0	

PRIORITY 32

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7009
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CAMPGROUNDS

FUNDING STATUS: FUNDING RESCHEDULED 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	696,500	596,500	100,000	0	0	50,000B	0	50,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	8,573,500	7,073,500	1,500,000	500,000B	0	500,000B		500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,270,000	7,670,000	1,600,000	500,000	0	550,000	0	550,000	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7011
CAPITAL PROGRAM TITLE: HEAVY DUTY EQUIPMENT FOR COUNTY PARKS

FUNDING STATUS: FUNDED AS SCHEDULED

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 often costly and difficult to maintain and it approaches the end of its useful life. 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 which might be purchased include heavy duty front end loaders, bulldozers, garbage compactor, surf beach rakes, mowers, trailers, four wheel drive specialty trucks, dump trucks, road sweepers, and other necessary equipment.

Operating Budget Impact: It is anticipated that there will be operating budget savings as a result of increased efficiency and less contracting out and 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,995,000	1,035,000	960,000	260,000B	260,000 B	220,000B	220,000 B	0	260,000 B	
6. TOTAL		1,995,000	1,035,000	960,000	260,000	260,000	220,000	220,000	0	260,000	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7050
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO PECONIC DUNES COUNTY PARK

FUNDING STATUS: NEW

Program Description: Peconic Dunes County Park is located in the Town of Southold and has operated as a children's summer camp since 1932. It is approximately 68 acres, mostly wooded, with a long stretch of sandy beach fronting Long Island Sound and containing access to a 32-acre spring fed fresh water lake. The grounds contain 24 buildings including a main office, maintenance building, dining hall, infirmary, cabins, bathrooms/showers and program spaces. For the past eight years, Cornell Cooperative Extension of Suffolk County has operated Peconic Dunes 4-H Camp at Peconic Dunes County Park.

The main emphasis would be on replacing or rehabilitating the current dining hall. Cornell Cooperative Extension which manages operations at the facility has proposed assisting Suffolk County in this effort.

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

PROGRAM NO: 7050
PROGRAM NAME: IMPROVEMENTS TO PECONIC DUNES COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS, CORNELL EXTENSION AND PUBLIC WORKS
LOCATION: SOUTHOLD

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	280,000	130,000	150,000	0	0	150,000O	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,760,000	1,160,000	1,600,000	0	0	0	1,600,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	50,000	0	50,000	0	0	0	0	50,000O	0	
6. TOTAL		3,090,000	1,290,000	1,800,000	0	0	150,000	1,600,000	50,000	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 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 general improvements at park facilities, paving improvements (such as the entrances, roadways, paths, and parking areas), and for installing new lighting systems (or upgrading older systems) where needed for safety and security purposes.

The Parks Department resurfaces parking areas and roadways as needed, and maintains older lighting systems. 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, paving, and general improvement 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. New, more efficient lighting fixtures can have a positive impact.

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 LIGHTING IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	65,000	15,000	50,000	0	25,000 B	0	0	25,000 B	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	875,000	350,000	525,000	0	225,000 B	0	0	300,000 B	225,000 B	
4. Site Improvements		685,000	685,000	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,625,000	1,050,000	575,000	0	250,000	0	0	325,000	250,000	

PRIORITY 32

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7080
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CUPSOGUE COUNTY PARK

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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, TOWN OF BROOKHAVEN

STATUS: FACILITY UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	50,000	0	50,000	0	0	50,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	695,000	120,000	575,000	0	0	125,000B	450,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		745,000	120,000	625,000	0	0	175,000	450,000	0	0	

PRIORITY 52

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7096
CAPITAL PROGRAM TITLE: RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON

FUNDING STATUS: NEW

Program Description: This project provides funding for the restoration of West Neck Farm - Coindre Hall, the boathouse, and other buildings on the property. West Neck Farm, the historically accurate name of the estate constructed by George McKesson Brown in the early 20th Century, is one of two "Gold Coast" estates owned by Suffolk County. After years of vacancy and use as a private school, the estate is being stabilized and gradually restored.

Due to recent efforts, much of the first floor and the attached gymnasium structure of the main building are being used by a variety of groups. A licensed concessionaire operates a successful catering business in the main building. The second floor of the main building is also used for a variety of purposes by a number of organizations.

The boathouse, which fronts the bay down the hill from the main building, is in need of complete restoration. This phase is currently being re-evaluated. Funding in 2013 is for studying options for the boathouse. Once options are identified, future funding could be proposed at that time.

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

PROGRAM NO: 7096
PROGRAM NAME: RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF HUNTINGTON

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	509,000	209,000	300,000	0	300,000 B	0	0	0	300,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,360,000	2,360,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,869,000	2,569,000	300,000	0	300,000	0	0	0	300,000	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7099
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING RECONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	135,000	110,000	25,000	0	0	25,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,570,393	1,070,393	500,000	0	0	250,000B	0	250,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,705,393	1,180,393	525,000	0	0	275,000	0	250,000	0	

PRIORITY 55

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7109
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY MARINAS

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

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 MARINAS

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		230,000	230,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,375,590	2,075,590	300,000	0	0	0	0	300,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,605,590	2,305,590	300,000	0	0	0	0	300,000	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7122
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO RED HOUSE AT INLET POND COUNTY PARK

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	120,000	0	120,000	120,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		120,000	0	120,000	120,000	0	0	0	0	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7141
CAPITAL PROGRAM TITLE: UPDATING COMMUNICATIONS IN PARK POLICE VEHICLES

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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
LOCATION: PARK POLICE VEHICLES

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2012	125,000	0	125,000	125,000B	0	0	0	0	0	
6. TOTAL		125,000	0	125,000	125,000	0	0	0	0	0	

PRIORITY 47

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7143
CAPITAL PROGRAM TITLE: CONSTRUCTION OF A RECHARGE BASIN AT NORTH FORK PRESERVE, TOWN OF RIVERHEAD

FUNDING STATUS: NEW

Program Description: This project will provide stormwater storage and recharge by constructing a recharge basin to accommodate stormwater runoff. The land acquisition has been completed (2011) for the recharge basin.

Operating Budget Impact: This capital project will have a negligible budget impact as it is a drainage project.

PROGRAM NO: 7143
PROGRAM NAME: CONSTRUCTION OF A RECHARGE BASIN AT NORTH FORK PRESERVE
TOWN OF RIVERHEAD
STATUS: NEW

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: RIVERHEAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	COMPLETED	0	0	0	0	0	0	0	0	0	
2. Land Acquisition		270,000	270,000	0	0	0	0	0	0	0	
3. Construction	2014	1,700,000	0	1,700,000	0	1,700,000 B	0	0	0	1,700,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,970,000	270,000	1,700,000	0	1,700,000	0	0	0	1,700,000	

PRIORITY 53

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7145
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND

FUNDING STATUS: FUNDING RESCHEDULED

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 COUNTY PARKLAND

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	400,000	200,000	200,000	100,000B	0	0	100,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		400,000	200,000	200,000	100,000	0	0	100,000	0	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7162
CAPITAL PROGRAM TITLE: RESTORATION OF SMITH POINT COUNTY PARK

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND INCREASED

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.

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
LOCATION: TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION IMPROVEMENTS AND BEACH REPLENISHMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,060,000	1,010,000	50,000	50,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	13,310,000	10,110,000	3,200,000	1,200,000B	1,000,000 B	0	0	1,000,000 B	1,000,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		14,370,000	11,120,000	3,250,000	1,250,000	1,000,000	0	0	1,000,000	1,000,000	

PRIORITY 64

2013 CAPITAL BUDGET AND 2013-2015 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 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
LOCATION: TOWN OF SOUTHAMPTON

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	568,747	318,747	250,000	50,000B	50,000 B	50,000B	50,000 B	50,000 B	50,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		568,747	318,747	250,000	50,000	50,000	50,000	50,000	50,000	50,000	

PRIORITY 52

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7166
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY GOLF COURSES

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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
LOCATION: WEST SAYVILLE, TIMBER POINT, INDIAN ISLAND

STATUS: VARIOUS IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		465,000	465,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	10,432,000	7,932,000	2,500,000	800,000B	0	850,000B	850,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,897,000	8,397,000	2,500,000	800,000	0	850,000	850,000	0	0	

PRIORITY 55

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7169
CAPITAL PROGRAM TITLE: COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND REDUCED

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 PARK FACILITIES

STATUS: SOFTWARE AND APPLICATION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	200,000	150,000	50,000	50,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	450,000	450,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	300,000	300,000	0	0	0	0	0	0	0	
6. TOTAL		950,000	900,000	50,000	50,000	0	0	0	0	0	

PRIORITY 51

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7173
CAPITAL PROGRAM TITLE: CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES

FUNDING STATUS: 2012 MODIFIED/ADOPTED 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. The current funding is for the West Sayville maintenance facility.

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: WEST SAYVILLE

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	380,000	380,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	3,790,000	3,290,000	500,000	500,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,170,000	3,670,000	500,000	500,000	0	0	0	0	0	

PRIORITY 44

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7176
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO OLD FIELD HORSE FARM

FUNDING STATUS: NEW

Program Description: This project provides funding for renovations and improvements to the Old Field Horse Farm located on the Long Island Sound in the village of Old Field. Formerly known as the North Shore Horse Show Grounds, this 14 acre park includes numerous stables, a barn and viewing grandstand, designed by Ward Melville.

Operating Budget Impact: The estimated operating budget impact for this project are minimal.

PROGRAM NO: 7176
PROGRAM NAME: IMPROVEMENTS TO OLD FIELD HORSE FARM

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: SETAUKET, BROOKHAVEN TOWN

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	600,000	200,000	400,000	0	100,000 B	100,000 B	100,000 B	100,000 B	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		600,000	200,000	400,000	0	100,000	100,000	100,000	100,000	100,000	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 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: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	75,000	75,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,375,000	1,275,000	100,000	0	50,000 B	0	50,000 B	0	50,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,450,000	1,350,000	100,000	0	50,000	0	50,000	0	50,000	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 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
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,300,000	1,000,000	300,000	100,000B	0	100,000B	0	100,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,300,000	1,000,000	300,000	100,000	0	100,000	0	100,000	0	

PRIORITY 68

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7186
CAPITAL PROGRAM TITLE: EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND REDUCED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	575,000	525,000	50,000	50,000B	0	0	0	0	0	
6. TOTAL		575,000	525,000	50,000	50,000	0	0	0	0	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7188
CAPITAL PROGRAM TITLE: ENERGY SAVINGS/PARKS COMPLIANCE PLAN

FUNDING STATUS: FUNDED AS SCHEDULED

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
LOCATION: VARIOUS COUNTY PARKS AND FACILITIES

STATUS: ENERGY EFFICIENT IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	20,000	20,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	520,000	340,000	180,000	90,000B	0	90,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		540,000	360,000	180,000	90,000	0	90,000	0	0	0	

PRIORITY 48

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7189
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO NORTH FORK COUNTY PRESERVE PARK

FUNDING STATUS: NEW

Program Description: The recently acquired North Fork Preserve is a 300-acre County Park located in Northville, Town of Riverhead. Prior to the development of the formal park infrastructure and amenities, a Comprehensive Analysis (Master Plan) of the entire site will be undertaken in mid to late 2013. Once a master plan is approved, and cost estimates known; future funding can be scheduled at that time. Proposed uses include, but are not limited to: camping, seasonal cabins, multi-use trails, and an equestrian center.

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

PROGRAM NO: 7189
PROGRAM NAME: IMPROVEMENTS TO NORTH FORK COUNTY PRESERVE

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: TOWN OF RIVERHEAD

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	0	100,000	0	100,000 B	0	0	0	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		100,000	0	100,000	0	100,000	0	0	0	100,000	

PRIORITY 40

2013 CAPITAL BUDGET AND 2013-2015 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, the Vanderbilt Museum 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 its value after the recent economic downturn. This project will have a minimal impact on the operating budget. It will offset the need for larger and more expensive rehabilitation project.

PROGRAM NO: 7433
PROGRAM NAME: RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM
STATUS: ONGOING PLANNING AND CONSTRUCTION

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	130,000	130,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,360,000	1,360,000	1,000,000	0	0	0	0	1,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,490,000	1,490,000	1,000,000	0	0	0	0	1,000,000	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7437
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND INCREASED

Program Description: This program provides funding for improvements to the planetarium. Included in this project are interior and exterior renovations, along with upgrading building HVAC and sanitary systems.

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 its value as the equity markets improve. This project will have a minimal impact on the County's operating budget. It will have a major positive impact on the Museum's revenue stream. The planetarium is the major revenue producer for the Museum.

PROGRAM NO: 7437
PROGRAM NAME: IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	750,000	0	750,000	0	0	750,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,005,000	30,000	975,000	300,000B	0	675,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,755,000	30,000	1,725,000	300,000	0	1,425,000	0	0	0	

PRIORITY 41

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7439
CAPITAL PROGRAM TITLE: WATERPROOFING, ROOF AND DRAINAGE AT THE SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND INCREASED

Program Description: This program provides for the correction and prevention of weather infiltration into interior spaces of the 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 value as the equity markets improve. This project will have a minimal impact on the operating budget. The project will obviate the need for more expensive and extensive rehabilitation.

PROGRAM NO: 7439
PROGRAM NAME: WATERPROOFING, ROOF AND DRAINAGE AT SUFFOLK COUNTY VANDERBILT MUSEUM

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: ONGOING PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	10,000	10,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	700,000	200,000	500,000	400,000B	0	100,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		710,000	210,000	500,000	400,000	0	100,000	0	0	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7445
CAPITAL PROGRAM TITLE: REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	1,780,000	1,680,000	100,000	100,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,780,000	1,680,000	100,000	100,000	0	0	0	0	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7507
CAPITAL PROGRAM TITLE: RENOVATIONS AT HISTORIC BLYDENBURGH PARK

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND INCREASED

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 AND PUBLIC WORKS
LOCATION: TOWN OF SMITHTOWN

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	220,000	120,000	100,000	0	0	0	0	100,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,980,000	980,000	1,000,000	500,000B	0	0	500,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,200,000	1,100,000	1,100,000	500,000	0	0	500,000	100,000	0	

PRIORITY 38

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7510
CAPITAL PROGRAM TITLE: HISTORIC RESTORATION AND PRESERVATION FUND

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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. 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, the Yaphank Historic 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 and will enhance tourism revenue.

PROGRAM NO: 7510
PROGRAM NAME: HISTORIC RESTORATION AND PRESERVATION FUND

PROGRAM: CULTURE AND RECREATION: HISTORIC
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS HISTORICAL COUNTY SITES

STATUS: RESTORATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	434,000	329,000	105,000	0	25,000 B	0	50,000 B	30,000 B	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	9,237,000	6,737,000	2,500,000	0	1,000,000 B	500,000 B	500,000 B	500,000 B	1,000,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,671,000	7,066,000	2,605,000	0	1,025,000	500,000	550,000	530,000	1,025,000	

PRIORITY 40

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SANITATION PROJECTS

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8103
CAPITAL PROGRAM TITLE: SEWER DISTRICTS SAFETY AND SECURITY PROGRAM

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: Suffolk County is responsible for 24 sewer districts which include wastewater treatment facilities and approximately 70 pumping stations. The safety and security project includes the installation of fire alarms, video surveillance, site access enhancements and general infrastructure improvements. This capital program will also study electric systems (such as arc flash conditions).

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: COUNTY SEWER DISTRICTS AND PUMP STATIONS

STATUS: SAFETY AND SECURITY IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	400,000	0	400,000	0	200,000 A	200,000A	0	0	200,000 A	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,850,000	1,500,000	350,000	0	0	350,000A	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	500,000	0	500,000	300,000A	200,000 A	0	0	0	200,000 A	
6. TOTAL		2,750,000	1,500,000	1,250,000	300,000	400,000	550,000	0	0	400,000	

PRIORITY 53

2013 CAPITAL BUDGET AND 2013 - 2015 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 outfall pipe 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 $203 million that is included in the Capital Program through SY reflects the revised cost projection for the replacement of the outfall pipe (total estimate cost is now $242 million vs. the original estimate of $150 million). 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.

$35 million was appropriated in 2011 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 2013-2015 Capital Program including Subsequent Years.

Operating Budget Impact: The construction management for all four projects for the following Southwest Sewer District capital projects will be funded from Operating Fund 405 (Southwest Assessment Stabilization Reserve):

- CP 8108 (Final Effluent Pump Station-Outfall System)
- CP 8132 (Southwest Ultraviolet)
- CP 8170 (Southwest Improvements-Grit)
- CP 8183 (Southwest Expansion)

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, AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	16,817,052	3,817,052	13,000,000	0	0	0	0	13,000,000X	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	238,500,000	35,500,000	203,000,000	0	0	50,000,000X	60,000,000X	93,000,000X	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		255,317,052	39,317,052	216,000,000	0	0	50,000,000	60,000,000	106,000,000	0	

PRIORITY 72

2013 CAPITAL BUDGET AND 2013 - 2015 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 ISLIP

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,113,952	138,952	975,000	0	0	0	0	975,000 X	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,000,000	0	1,000,000	0	0	0	0	1,000,000 X	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,113,952	138,952	1,975,000	0	0	0	0	1,975,000	0	

PRIORITY 58

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8115
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 5 - STRATHMORE HUNTINGTON

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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: 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	125,000	125,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	2,900,000	1,150,000	1,750,000	1,750,000X	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,025,000	1,275,000	1,750,000	1,750,000	0	0	0	0	0	

PRIORITY 68

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8117
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY SEWER DISTRICT NO. 11 - SELDEN

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will provide improvements to Suffolk County Sewer District No. 11 - Selden.

Phase I - Screening improvements and sludge thickening system installation has reduced the number of sludge disposal trucks. Completed December 2011

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: SUFFOLK COUNTY SEWER DISTRICT NO. 11 - SELDEN

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SELDEN

STATUS: PLANNING, DESIGN, CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	750,000	750,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	14,046,817	11,546,817	2,500,000	500,000X	1,000,000 X	1,000,000X	0	0	1,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		14,796,817	12,296,817	2,500,000	500,000	1,000,000	1,000,000	0	0	1,000,000	

PRIORITY 70

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8118
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #14 - PARKLAND

FUNDING STATUS: FUNDING RESCHEDULED

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—Completed 2011
- **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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	406,212	406,212	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	5,105,413	2,605,413	2,500,000	0	0	2,500,000X	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		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	

PRIORITY 72

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8119
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #7 - MEDFORD

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND INCREASED

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 completed
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 including recharge 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	52,782	52,782	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	5,152,572	2,002,572	3,150,000	2,000,000X	1,150,000 X	0	0	0	1,150,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,205,354	2,055,354	3,150,000	2,000,000	1,150,000	0	0	0	1,150,000	

PRIORITY 76

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8121
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #21 - SUNY AT STONY BROOK

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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.

- **Phase I** - Construction of interior recharge facility (completed 2010) and installation of new emergency generator (on-going)
- **Phase II** - Upgrade of the Waste Water Treatment Plant (WWTP) to meet nitrogen units as mandated by EPA and NYSDEC. (Design complete, environmental review underway).
- **Phase III** - Acquisition of land for recharge.

Operating Budget Impact: This project will have a minimal impact on the operating budget. For this project, SUNY share approximately is 80% of cost, while SCSD's 10, 19, and Brookhaven No. 1 cover remaining share.

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: PLANNING, DESIGN, CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,892,000	2,392,000	500,000	0	0	0	0	500,000O	0	
2. Land Acquisition	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000O	0	
3. Construction	SY	28,547,256	15,547,256	13,000,000	0 250,000T	0 750,000 T	0	0	12,000,000O	0 750,000 T	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		34,439,256	17,939,256	16,500,000	250,000	750,000	0	0	15,500,000	750,000	

PRIORITY 77

2013 CAPITAL BUDGET AND 2013- 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8122
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SEWER DISTRICT #1 - PORT JEFFERSON

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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. Construction ongoing
- **Phase II** -Improve/Renovate sewer system in lower areas of sewer district (pump station and screening included) Project pending environmental review
- **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 SEWER SYSTEM PORT JEFFERSON
STATUS: PLANNING AND DESIGN

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: PORT JEFFERSON, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	350,000	200,000	150,000	0	150,000 X	0	0	0	150,000 X	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,300,000	300,000	1,000,000	0	0	1,000,000 X	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,650,000	500,000	1,150,000	0	150,000	1,000,000	0	0	150,000	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013-2015 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 additional 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 the expansion will allow service area boundaries to be extended. Sewer and pump station construction is necessary along with land acquisition for remote pumping stations.

- **Phase I** - Waste Water Treatment Plant construction. This phase of the project is currently underway.
- **Phase II** - Sewer collection system and pump station construction.

Operating Budget Impact: This project will result in an increase to the operating budget when fully completed.

PROGRAM NO: 8126
PROGRAM NAME: IMPROVEMENTS TO SCSD #18 - HAUPPAUGE INDUSTRIAL

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HEARTLAND SEWAGE PLANT, TOWN OF SMITHTOWN

STATUS: ONGOING CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	2,300,000	2,300,000	0	0	0	0	0	0	0	
2. Land Acquisition		500,000	500,000	0	0	0	0	0	0	0	
3. Construction	2015	75,891,689	67,191,689	8,700,000	6,700,000X	2,000,000 X	0	0	0	2,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		78,691,689	69,991,689	8,700,000	6,700,000	2,000,000	0	0	0	2,000,000	

PRIORITY 71

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8128
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 14 - PARKLAND - SLUDGE THICKENING

FUNDING STATUS: 2012 MODIFIED/ADOPTED

Program Description: This project will provide funding to install equipment at the facility that will reduce liquid sludge hauling by a minimum of 75%. An odor reduction system will be installed.

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: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	1,000,000	0	1,000,000	1,000,000X	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		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	

PRIORITY 69

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8132
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 3 - SOUTHWEST, ULTRAVIOLET DISINFECTION

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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. 2012 appropriation will be for project labor agreement and inspection services.

Operating Budget Impact: The construction management for all four projects for the following Southwest Sewer District capital projects will be funded from Operating Fund 405 (Southwest Assessment Stabilization Reserve):

- CP 8108 (Final Effluent Pump Station-Outfall System)
- CP 8132 (Southwest Ultraviolet)
- CP 8170 (Southwest Improvements-Grit)
- CP 8183 (Southwest Expansion)

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2014	500,000	0	500,000	500,000X	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	10,000,000	10,000,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,500,000	10,000,000	500,000	500,000	0	0	0	0	0	

PRIORITY 75

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8143
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #12 - BIRCHWOOD/HOLBROOK

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funds to enhance existing Sewerage Treatment Plant (STP) with improved technology and treatment units (equalization, filtration) and sewer rehabilitation.

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

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	60,653	60,653	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,813,715	713,715	1,100,000	0	1,100,000 X	0	0	0	1,100,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,874,368	774,368	1,100,000	0	1,100,000	0	0	0	1,100,000	

PRIORITY 67

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8148
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (LEISURE)

FUNDING STATUS: NEW

Program Description: Funding in 2012 to be offset from Capital Project 8147. Funding will be used for the replacement of the main pump station.

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

PROGRAM NO: 8148
PROGRAM NAME: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (LEISURE)

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: NORTH OF WHISKEY ROAD, RIDGE, TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	1,370,000	370,000	1,000,000	1,000,000X	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,370,000	370,000	1,000,000	1,000,000	0	0	0	0	0	

PRIORITY 70

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8149
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #23 COVENTRY MANOR

FUNDING STATUS: 2012 MODIFIED/ADOPTED

Program Description: The project will provide funding for the engineering and construction of plant replacement. The process is to be replaced with improved technology and concrete structures.

Operating Budget Impact: Project will have a minimal operating impact on the 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 PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	123,000	123,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,877,000	1,127,000	750,000	750,000X	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,000,000	1,250,000	750,000	750,000	0	0	0	0	0	

PRIORITY 70

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8150
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD - SEWER SYSTEM IMPROVEMENTS

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND 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 - SEWER SYSTEM IMPROVEMENTS
STATUS: PLANNING AND CONSTRUCTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: MEDFORD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	25,000	25,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,821,671	321,671	1,500,000	500,000X	1,000,000 X	0	0	0	1,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,846,671	346,671	1,500,000	500,000	1,000,000	0	0	0	1,000,000	

PRIORITY 67

2013 CAPITAL BUDGET AND 2013 - 2015 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: The engineering estimate of this project is estimated to be $80 million. 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 major impact on the operating budget if it is advanced.

PROGRAM NO: 8153
PROGRAM NAME: SEWER EXPANSION FOR THE SMITHTOWN, AND KINGS PARK, MAIN STREET COMMERCIAL AREA
STATUS: PRELIMINARY PLANNING 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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	10,000,000	0	10,000,000	0	0	0	0	5,000,000O 5,000,000X	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		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	

PRIORITY 62

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8163
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #9 - COLLEGE PARK

FUNDING STATUS: NEW

Program Description: This project will provide funding to improve the recharge facilities and provide an effluent polishing filter. Other enhancements and upgrades to be evaluated.

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

PROGRAM NO: 8163
PROGRAM NAME: IMPROVEMENTS TO SCSD #9 - COLLEGE PARK

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: FARMINGVILLE

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	85,000	85,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,215,000	665,000	550,000	0	550,000 X	0	0	0	550,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,300,000	750,000	550,000	0	550,000	0	0	0	550,000	

PRIORITY 65

2013 CAPITAL BUDGET AND 2013 - 2015 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. Repair costs as equipment approaches the end of its useful life can be very expensive.

PROGRAM NO: 8164
PROGRAM NAME: SEWER FACILITY MAINTENANCE EQUIPMENT PURCHASE FOR VARIOUS SUFFOLK COUNTY SEWER DISTRICTS
STATUS: ONGOING REPLACEMENT OF SEWER MAINTENANCE EQUIPMENT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SUFFOLK COUNTY SEWER DISTRICTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	13,000,000	8,000,000	5,000,000	1,000,000T	1,000,000 T	1,000,000 T	1,000,000 T	1,000,000 T	1,000,000 T	
6. TOTAL		13,000,000	8,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

PRIORITY 61

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8165
CAPITAL PROGRAM TITLE: SURVEILLANCE, CONTROL AND DATA ACQUISITION SYSTEM FOR SUFFOLK COUNTY SEWER DISTRICTS

FUNDING STATUS: 2012 MODIFIED/ADOPTED AND REDUCED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	250,000	0	250,000	250,000A	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	1,730,000	1,730,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,980,000	1,730,000	250,000	250,000	0	0	0	0	0	

PRIORITY 70

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8170
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES - SCSD #3 - SOUTHWEST

FUNDING STATUS: 2012 MODIFIED/ADOPTED

Program Description: Phase III - Improvements to plant systems and buildings, and equipment rehabilitations

Phase IV - Multi-year improvements to treatment system

Phase V - Multi-year improvements including security, grit/scavenger, influent odor control, shoreline support, storage building, Awixa pump station upgrades

Operating Budget Impact: The construction management for all four projects for the following Southwest Sewer District capital projects will be funded from Operating Fund 405 (Southwest Assessment Stabilization Reserve):

- CP 8108 (Final Effluent Pump Station-Outfall System)
- CP 8132 (Southwest Ultraviolet)
- CP 8170 (Southwest Improvements-Grit)
- CP 8183 (Southwest Expansion)

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: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	5,237,297	5,237,297	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	98,368,782	78,368,782	20,000,000	20,000,000X	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		103,606,079	83,606,079	20,000,000	20,000,000	0	0	0	0	0	

PRIORITY 77

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8171
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SEWAGE TREATMENT PLANT SEWER DISTRICT NO. 22-HAUPPAUGE MUNICIPAL SEWAGE PLANT

FUNDING STATUS: FUNDED AS SCHEDULED

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 of sludge disposal
- **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: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	500,000	500,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	3,942,327	1,442,327	2,500,000	0	2,500,000 X	0	0	0	2,500,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,442,327	1,942,327	2,500,000	0	2,500,000	0	0	0	2,500,000	

PRIORITY 66

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8175
CAPITAL PROGRAM TITLE: PUMPING STATIONS AND SEWER IMPROVEMENTS AT SCSD #10 - STONY BROOK

FUNDING STATUS: 2012 MODIFIED/ADOPTED

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: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2013	850,000	350,000	500,000	500,000X	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		850,000	350,000	500,000	500,000	0	0	0	0	0	

PRIORITY 69

2013 CAPITAL BUDGET AND 2013 - 2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8178
CAPITAL PROGRAM TITLE: CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: The project provides funding for maintaining the chemical bulk storage facilities at various Suffolk County Sewerage facilities, in compliance with NYSDEC, and SCDHS 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

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY SEWER DISTRICTS

STATUS: FACILITY EVALUATION AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	150,000	150,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,975,000	1,675,000	300,000	0	300,000 A	0	0	0	300,000 A	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,125,000	1,825,000	300,000	0	300,000	0	0	0	300,000	

PRIORITY 65

2013 CAPITAL BUDGET AND 2013 - 2015 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 INCREASED

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 - completed 12/10

Phase 2 - Additional thickening and dewatering equipment - completed 12/10

Phase 3 - Cogenerator facility

Phase 4 - Implementation of the Sludge Management Program

Operating Budget Impact: Co-generation and other sludge management improvements will reduce the operating cost of transporting residual waste out of state.

PROGRAM NO: 8180
PROGRAM NAME: SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT
STATUS: PRELIMINARY PLANNING

PROGRAM: HOME AND COMMUNITY SERVICE: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT, TOWN OF BABYLON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	6,310,000	5,310,000	1,000,000	0	0	0	0	1,000,000X	0	
2. Land Acquisition		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	20,000,000X	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		51,610,000	30,610,000	21,000,000	0	0	0	0	21,000,000	0	

PRIORITY 72

2013 CAPITAL BUDGET AND 2013 - 2015 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 SEWER DISTRICT NO. 3- SOUTHWEST
STATUS: DESIGN AND CONSTRUCTION

PROGRAM: HONE AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF BABYLON, ISLIP AND HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	4,925,000	4,925,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	14,400,000	10,400,000	4,000,000	0	0	2,000,000X	2,000,000X	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2013	500,000	500,000	0	0	0	0	0	0	0	
6. TOTAL		19,825,000	15,825,000	4,000,000	0	0	2,000,000	2,000,000	0	0	

PRIORITY 72

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2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8220
CAPITAL PROGRAM TITLE: UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM

FUNDING STATUS: FUNDING RESCHEDULED

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. Funding can be advanced once priorities are established.

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: PUBLIC WORKS
LOCATION: COUNTY FACILITIES

STATUS: PLANNING, ANALYSIS AND CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2012	750,000	450,000	300,000	300,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,650,000	350,000	1,300,000	500,000B	0	0	0	800,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,400,000	800,000	1,600,000	800,000	0	0	0	800,000	0	

PRIORITY 63

2013 CAPITAL BUDGET AND 2013 -2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8223
CAPITAL PROGRAM TITLE: BROWNFIELDS PROGRAM

FUNDING STATUS: FUNDED AS SCHEDULED AND 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 cleanup of contaminated properties within Suffolk County. The properties, once cleansed of all contamination, can be returned to useful service. Going forward, Suffolk County will strive to minimize use of taxpayer dollars for this purpose. The County is in the process of submitting an application to New York State's Empire State Development Corporation for authorization of a Suffolk County Land Bank Corporation, a not-for-profit entity that gives the County discretion to acquire and sell brownfields for development purposes. The recently adopted State Land Bank Law encourages developers to purchase properties by allowing them to be sold at prices lower than the outstanding tax liens; however, the developer is responsible for the remediation.

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. APDD site at Gabreski).

PROGRAM NO: 8223
PROGRAM NAME: BROWNFIELDS PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: VARIOUS BROWNFIELD LOCATIONS

STATUS: REMEDIATION OF BROWNFIELD SITES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2013	1,497,000	1,263,700	233,300	233,300B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	7,995,600	4,665,000	3,330,600	500,000B	2,830,600 B	0	0	0	2,830,600 B	
4. Site Improvements	2014	49,200	45,200	4,000	4,000B	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,541,800	5,973,900	3,567,900	737,300	2,830,600	0	0	0	2,830,600	

PRIORITY 70

NOTE: GABRESKI AIRPORT PROJECTS ARE COUNTY FUNDED; OTHER PROJECTS WILL BE DONE AS STATE FUNDING BECOMES AVAILABLE.

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8224
CAPITAL PROGRAM TITLE: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	2015	165,000	90,000	75,000	25,000B	25,000 B	25,000B	0	0	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		35,000	35,000	0	0	0	0	0	0	0	
6. TOTAL		200,000	125,000	75,000	25,000	25,000	25,000	0	0	25,000	

PRIORITY 57

2013 CAPITAL BUDGET AND 2013-2015 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8226
CAPITAL PROGRAM TITLE: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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.

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

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: YAPHANK

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	990,000	400,000	590,000	80,000B	0	170,000B	180,000B	160,000B	0	
6. TOTAL		990,000	400,000	590,000	80,000	0	170,000	180,000	160,000	0	

PRIORITY 60

2013 CAPITAL BUDGET AND 2013-2015 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 minimal 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: ONGOING STUDY, SITE IMPROVEMENT, EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	815,000	575,000	240,000	0	200,000 B	10,000 B	10,000 B	20,000 B	200,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements	SY	560,000	0	560,000	0	0	140,000 B	140,000 B	280,000 B	0	
5. Furniture & Equipment	SY	298,000	0	298,000	298,000 B	0	0	0	0	0	
6. TOTAL		1,673,000	575,000	1,098,000	298,000	200,000	150,000	150,000	300,000	200,000	

PRIORITY 60

2013 CAPITAL BUDGET AND 2013-2015 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 implementing of the Suffolk County Comprehensive Water Resources Management Plan which is being completed. 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: ONGOING PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	625,000	500,000	125,000	25,000B	25,000 B	25,000B	25,000 B	25,000 B	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		625,000	500,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	

PRIORITY 60

2013 CAPITAL BUDGET AND 2013 - 2015 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. Project sites are selected in consultation with property owners and project partners.

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
LOCATION: VARIOUS COUNTY SITES

STATUS: STUDY AND EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/11	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2012 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2013	2014	2015	SUBSEQUENT YEARS	PROPOSED 2013 CPTL BUDGET	ADOPTED 2013 CPTL BUDGET
1. Planning Design, & Supervision	SY	282,000	141,000	141,000	141,000W	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		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	
6. TOTAL		987,000	141,000	846,000	141,000	141,000	141,000	141,000	282,000	141,000	

PRIORITY 56

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