COUNTY OF SUFFOLK
NEW YORK

STEVEN BELLONE
COUNTY EXECUTIVE

"Rebuilding a Stronger Suffolk County"

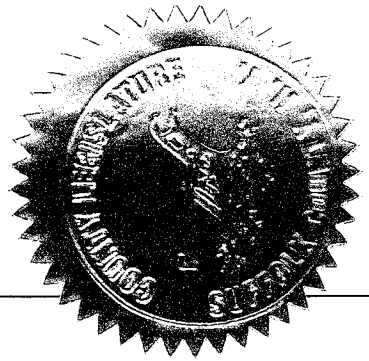
ADOPTED CAPITAL PROGRAM 2014- 2016 CAPITAL BUDGET 2014

COUNTY OF SUFFOLK

OFFICE OF THE COUNTY LEGISLATURE

I, the undersigned Clerk of the Suffolk County Legislature, do hereby certify that this is a true copy of the final Capital Program of the County of Suffolk, New York for the years 2014, 2015 and 2016 and the Final Capital Budget for the County of Suffolk for the year 2014, as adopted by the Suffolk County Legislature on June 4th of 2013 and approved by the County Executive June 17th of 2013 pursuant to the Suffolk County Charter, §422.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 15th day of July 2013



Tim Laube

Tim Laube
Clerk of the County Legislature

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

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COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE

April 15, 2013

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:

Last year when I presented the first Capital Budget & Program of my Administration, the County was facing an unprecedented projected operating budget shortfall of half a billion dollars and was contemplating major changes in County operations to help restore the County's fiscal stability. The Legislature has been a diligent partner working with me to repair the County's fiscal situation and a great deal of progress has been made. Unfortunately, we have not been able to achieve all our goals due in part to a string of natural disasters beginning with the Wild Fires in April of 2012 and followed by the *one-two-three punch* of Super Storm Sandy in October of 2012, quickly followed by the November Nor'easter and then Blizzard Nemo in February 2013. These disasters further strained County resources and created new challenges for us to address.

I continue to be impressed at the resiliency of Suffolk County residents in overcoming the hardships encountered over the last year and how they are remarkably rebuilding their homes and their lives. Like our residents, the County has to repair and rebuild our infrastructure damaged or weakened by the storms. And while we rebuild, we must do so with an eye towards restructuring and rightsizing operations to match reduced resources while focusing on capital projects which

strengthen our local economy. It is critical that we address our ever growing debt with the adoption of a sensible capital program, by challenging old policies and establishing new guidelines for use of debt which reduce our long-term debt obligations.

The 2014 Proposed Capital Budget is $129.58 million, which is 27% less than the 2013 Adopted Capital Budget, and *60% less than* requested by County Department Heads. While we understand there is a great need for County infrastructure projects, we simply cannot adopt an exorbitant capital budget. This is especially important given the fact that County debt service costs will rise significantly in 2014 due to the drop-off of tobacco securitization bonds which provided $84.6 million in debt service relief in 2012 & 2013.

The projects included for funding in 2014 focus on critical County operations, economic development which will provide lasting benefits to our residents, budget mitigation and public safety, are mandated or highly aided by outside funding sources. A new funding source code has been added this year (FE) to designate storm-related and mitigation projects which are being submitted for funding through the Federal Emergency Management Agency (FEMA) or other Federal Disaster Recovery funding programs. Over $277 million in post-storm and hazard mitigation projects have been included in the new FE category.

Detailed information regarding the County's debt situation and major capital project recommendations have been provided in the pages which follow. I look forward to working with the Legislature to adopt a prudent 2014 Capital Budget and 2014-2016 Capital Program which addresses the County's most pressing needs and progresses projects which invigorate our local economy. My staff and I are ready to answer any questions you may have regarding the Proposed Capital Budget & Program.

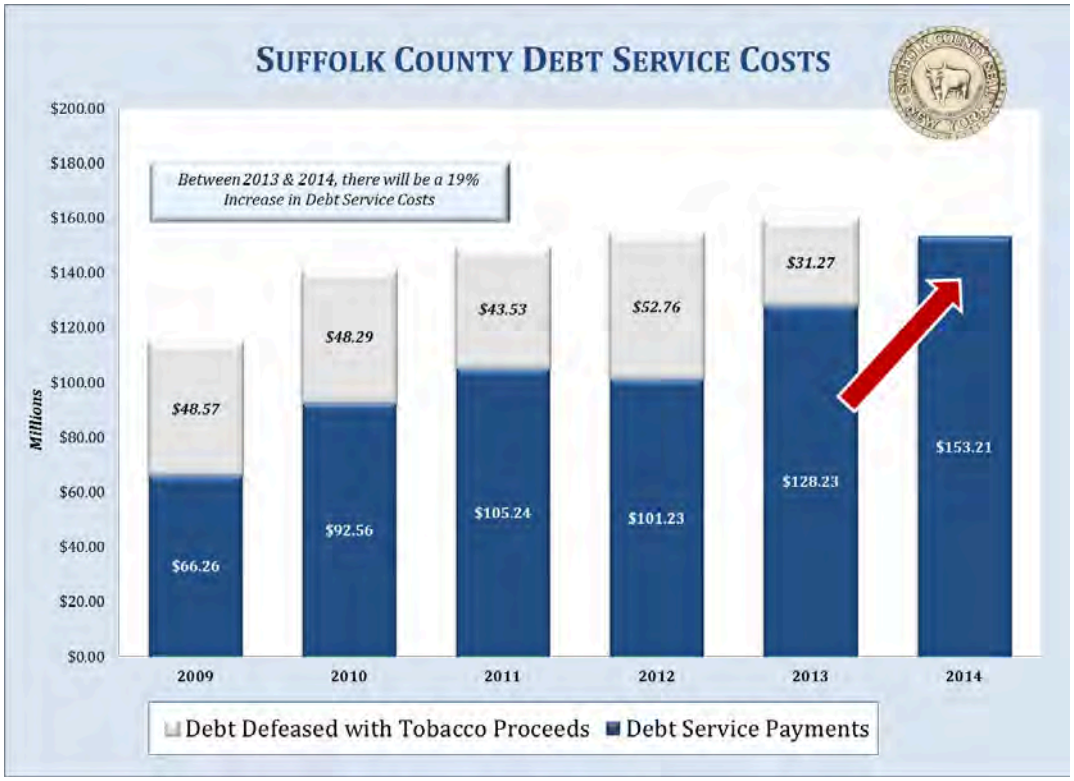
Sincerely,

Steven Bellone
Suffolk County Executive

DEBT SERVICE & OPERATING BUDGET IMPACT OVERVIEW

The Legislature's Budget Review Office and the County Executive's Office of Budget & Management recently presented a joint budget model to the Legislature, detailing a $250 million three-year projected budget shortfall through 2014. A significant component of the 2014 projected shortfall is a cost increase for long-term debt service costs resulting from the drop off of tobacco bonds used to temporarily decrease debt service payments.

In 2008, the County was faced with large unexpected decreases in revenues from a slumping economy and had to take action to prevent employee layoffs and program reductions. To provide a short term "*budget bridge*" to offset the temporary loss of revenues, the County securitized the majority of the revenues it would receive from the Tobacco Master Settlement Agreement, and used the proceeds to defease outstanding debt. The remaining tobacco settlement revenues were securitized in 2012, and in total, over $224 million in debt was defeased.



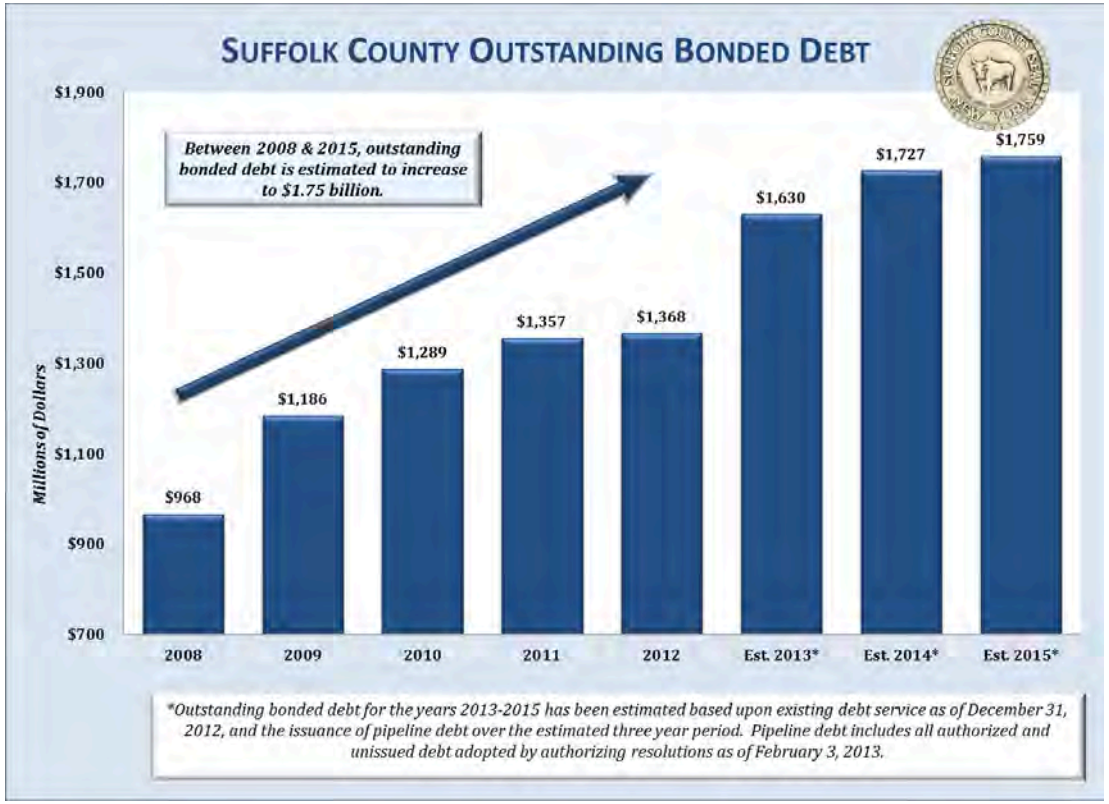
2013 is the last year of debt relief from tobacco securitization. In 2014, the amount of funding the County will have to budget for debt service **will increase by over 19%, or approximately $25 million.** The adjacent chart illustrates the County's debt service costs and the amount which was paid through tobacco securitization proceeds.

Securitization of tobacco revenues built a temporary bridge

to relieve immediate budget pressures, but unfortunately the economy is not substantially better on the other side of that temporary bridge. During the period of debt relief, fundamental changes to the use of debt were not made, and consequently outstanding, estimated bonded debt will increase to over $1.75 billion in 2015, an 82% increase since 2008. The loss of $32 million from tobacco securitization proceeds in the 2014 Operating Budget creates a hardship next year, however any temporary bridges we build should be prudent so that taxpayers are protected.

In addition to the amount of rising debt, there is concern regarding the risk associated with long term interest costs:

- The economy has experienced a prolonged period of historically low interest rates for the last few years. The County has issued and refunded bonds at interest rates of around 3%. However, these low rates will not last forever.
- The County's lower interest rates are also the result of County's high bond ratings: generally, the higher the bond rating, the lower the interest rate. Recent reductions to the County's bond ratings may negatively impact the amount of interest paid for future bond issuances.
- Legislation is pending at the federal level which will eliminate the tax exemption on municipal bonds. This would lead to increased costs to local governments. Should this proposal go through, Suffolk County's interest costs



could increase dramatically. The Suffolk County Comptroller estimates that if the tax-free bond system were eliminated, the cost to the County on bonds and notes issued with taxable interest would increase by nearly $12.8 million a year. Our economic growth and economic development plans in Suffolk depend on the ability to issue tax-free municipal bonds. *I have therefore joined forces with the Suffolk County Comptroller and Congressman Bishop to vigorously oppose this legislation.*

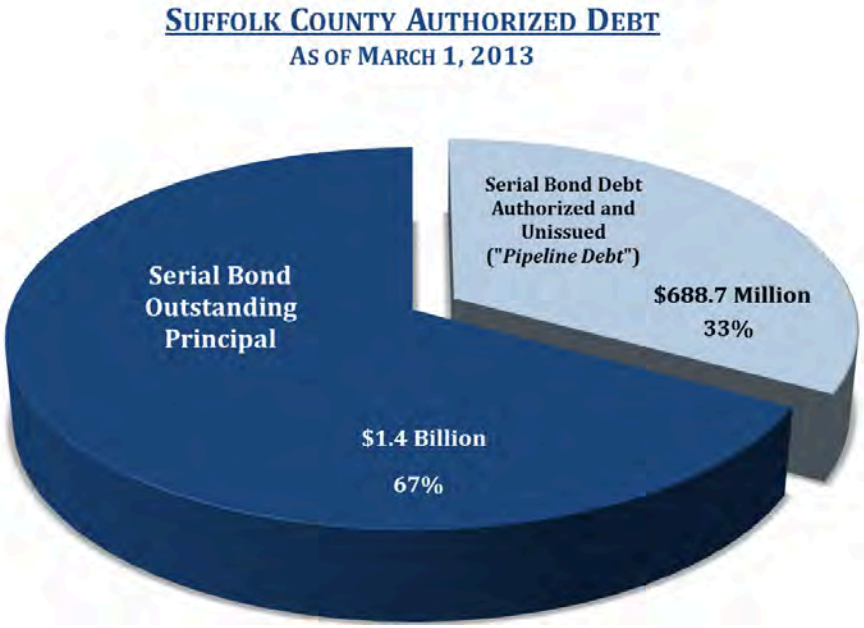
To reverse the trend of an ever growing debt burden and provide lasting change to the County's long-term debt obligations, a holistic approach to capital debt must be effectuated. I ask the Legislature and the Suffolk County Comptroller to work with me to address the County's debt issues, including:

1. Debt Policy – establish a set of guidelines for use of capital debt which seeks to limit growth in debt service costs. Many municipalities adopt a formal debt policy which specifies the amount of debt which may be budgeted each year. However, a simple set of principals the Executive and Legislature agree to in terms of the size of the annual capital program and goals for reducing the long term debt can provide a better, more flexible framework for reducing long term debt.

2. Repurposing of Authorized and Unissued Debt – For a variety of reasons, debt authorized by Legislative resolution is sometimes not issued. This debt, often referred to as "*pipeline debt*," has been growing and currently 33% of outstanding debt authorizations have not been issued.

   Major reasons that debt is not issued once authorized include:

   - change of project cost during multi-phased project implementation;

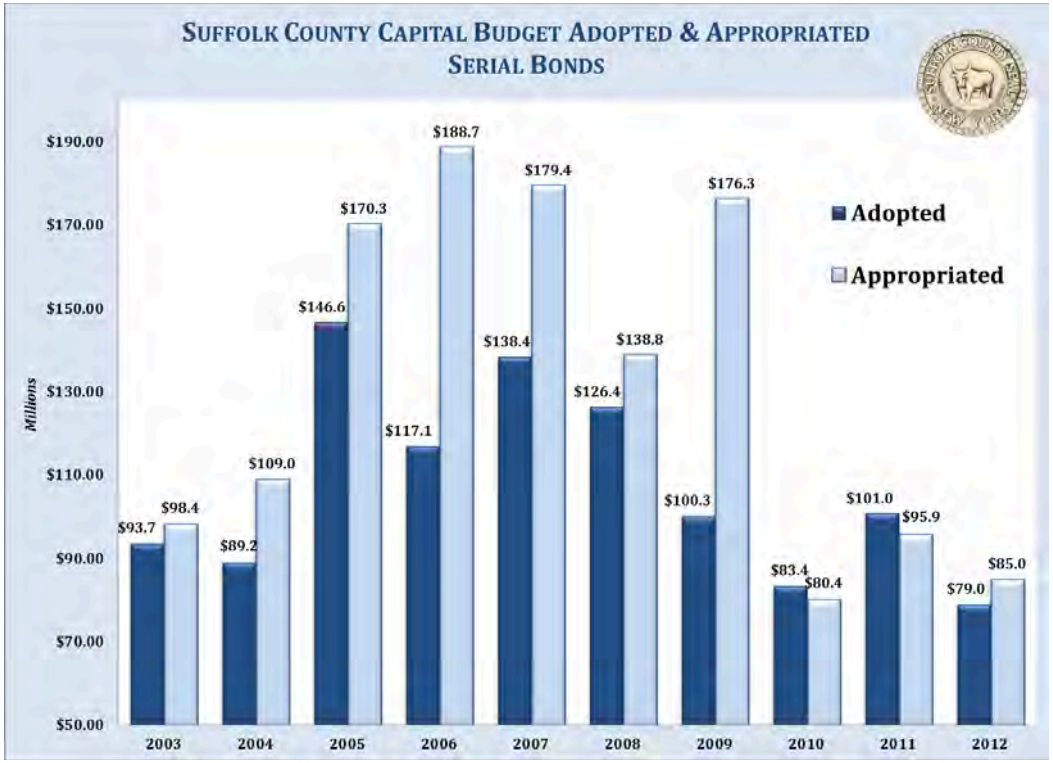


- dissipation of specific needs over time;
- technological advances which reduce cost or need;
- reduction in staff to implement or utilize a project; and
- change of policy direction from the Legislature and/or Executive.

In addition to the increase in pipeline debt, another area of concern is the amount of funding appropriated each year which exceeds adopted levels. The Suffolk County Charter requires that projects not included in the Adopted Capital Budget may only be added during the year if outside funding will pay for 50% or more of the costs. This provides a certain level of flexibility to undertake funded projects not anticipated when the Capital Budget is adopted, however it typically results in the total amount of funding appropriated exceeding what was adopted, as shown in the chart below.

Over the last year, the Executive and Legislative branches have worked cooperatively and proactively to address our operating budget issues. It is time that we address our capital budget issues with the same focus and vigor. We must fundamentally change the way we look at debt. New debt must be evaluated in terms of payback and if it will be self-supporting through reduced operating costs or improved economic development. Rather than just seeing capital outlays as an expense, we should look at them as an investment. New capital projects should be evaluated like private industry assesses the return on investment for capital expenditures.

Working together, we can effect fundamental change and significantly and permanently reduce the County's debt load.



The County cannot maintain the current level of authorizing and issuing substantially more debt than it is repaying - *the amount of debt outstanding since 2004 has more than doubled*. I look forward to working cooperatively with the Legislature on this issue.

CONSTRUCTION OF SUFFOLK COUNTY CORRECTIONAL FACILITIES

In January 2004, a Correction Systems Needs Assessment was completed to determine the immediate and future needs of Suffolk County's correctional system. The New York State Commission on Corrections (COC) required the County to undertake an immediate expansion of the system-wide bed capacity. The County embarked on a multi-year capital project to construct new beds, which was divided into two phases. Due to the sheer size of the project, capital funding was spread out over a number of years, starting with a tip-of-the iceberg funding of $7.8 million in 2004, followed by $93 million in 2005, $51 million in 2006 and additional appropriations in later years.

Phase I of the new jail construction in Yaphank includes six new 60 cell pods, a 60 bed dorm, an expanded Health Services area and new visitation and booking areas. This phase of the project was recently completed and occupancy began in April of 2013. Capital funds appropriated for Phase I total **$185 million**, which represents principal costs only and not interest costs over the life of the bonds. Phase II of the new jail construction mandated by the COC will cost less than Phase I, as Phase I construction included upsizing of support areas such as the kitchen and the jail medical unit to support Phase I and Phase II construction of housing units. Nevertheless, the cost for Phase II exceeds $100 million and dominates the 2014-2016 Proposed Capital Program: planning funding of $3.7 million is included in 2013 (*currently awaiting appropriation by the Legislature via IR 1155-13*), $50 million for construction costs are included in 2015 and $50 million in construction costs are included in 2016.

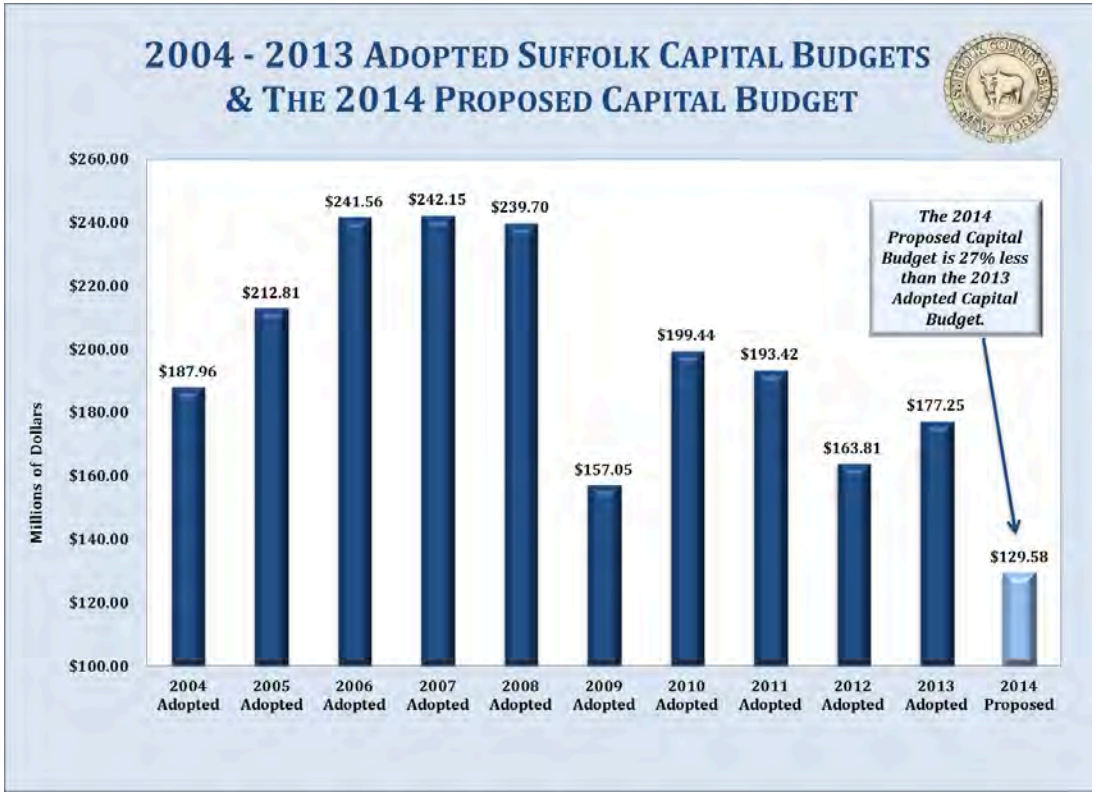
Because the County has demonstrated continued commitment to the construction of new beds, the COC has continued Suffolk's inmate housing variances, which has saved the County tens of millions of dollars annually. Going forward, we have grave concerns about both the capital and operating costs associated with Phase II and have asked the COC's assistance regarding current best practices and best design plans to incorporate into the new correctional facility to help minimize capital costs.

While the capital costs for construction of the new correctional facility are high, the annual operating costs will eclipse the capital costs over the life cycle of the correctional facility. It is therefore critical that the high capital costs for debt service

are offset by corresponding reductions in operating costs for the new facility, primarily correctional overtime and staffing. The direct supervision model employed at the new facility of 60 inmates to one Correctional Officer per pod is the most efficient form of supervision allowed by the COC. It is incumbent upon the County to work closely with the COC to reduce or discontinue the use of existing correctional housing that has the highest correctional officer to inmate ratio, thereby lowering annual operating costs and to seek operational efficiencies to reduce the burden on Suffolk County taxpayers.

2014-2016 Capital Budget & Program Overview

The Proposed 2014 Capital Budget is $129.58 million for all funding sources, ***27% lower than the 2013 Adopted Capital Budget***. Proposed projects funded with serial bonds total $84.8 million, which is 20% less than Adopted in 2013. Projects included in the Proposed Capital Budget have been carefully selected to minimize growth in the County's debt obligations.



STORM RELATED REPAIR & MITIGATION - FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) AND FEDERAL DISASTER RECOVERY FUNDED PROJECTS

Over the last six months, Suffolk County was hit with three major storms which damaged or weakened the County's infrastructure and also shed light on gaps in the County's emergency response system. The County has been working closely with the Federal Emergency Management Agency (FEMA) and New York State to assess these damages and to seek funding for eligible projects. FEMA funding generally covers 75% of project costs, however the President is seeking to increase Super Storm Sandy related project aid to 90% and we hope to receive approval of this increase in the near future.

There are two major FEMA funding streams which are funding the immediate and post-storm recovery:

1. Section 406 Public Assistance (PA) is a post-disaster program established under Section 406 of the Stafford Act—it is jointly administered by FEMA and individual states to restore damaged public facilities and certain private non-profit (PNP) facilities. Cost-effective mitigation measures may also be eligible for this funding as part of the recovery. The amount of Section 406 Mitigation funds made available in any given disaster is based on a project-by-project evaluation of the feasibility and cost-effectiveness of mitigation measures.

2. Section 404 Hazard Mitigation Grant Program (HMGP) is a post- disaster program established under Section 404 of the Stafford Act. It offers funding to states, communities, and other eligible grant recipients to invest in long-term measures that will reduce vulnerability to future natural hazards. The states have a strong role in administering HMGP, with FEMA providing oversight.

Suffolk County has identified $277 million in capital projects which may be eligible for FEMA or other Federal Disaster funds. To identify which projects may be eligible for this funding, a new funding designation (FE) has been created in the 2014-2016 Proposed Capital Program.

Projects which are being submitted for post-disaster funds include damage to County beaches and roof repair. Hazard mitigation funding may be used to harden facilities to reduce future damage. Projects being submitted for this type of funding include weatherproofing, drainage, bulkheading, road improvements and some sewer district projects. A new project, CP

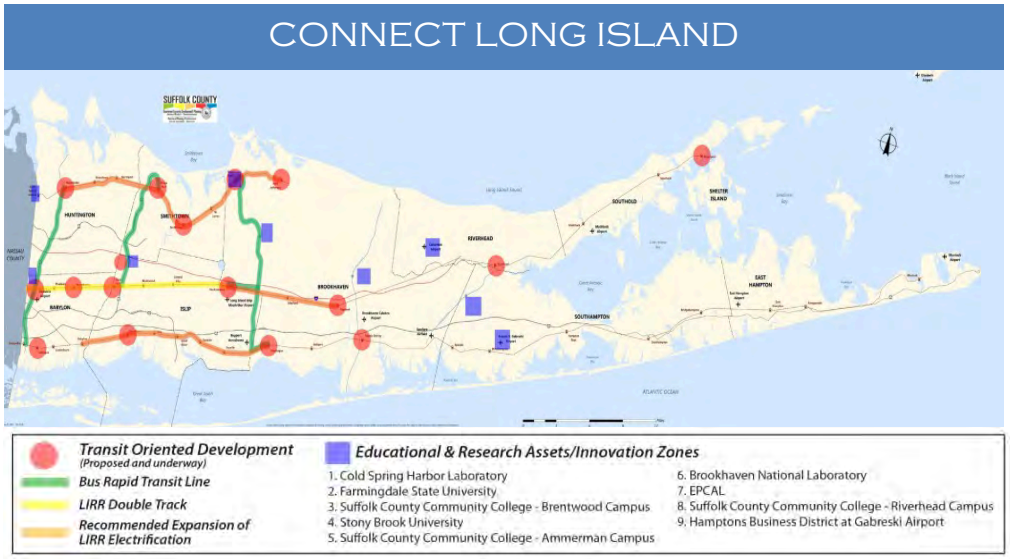
1647 *Emergency Generators Countywide*, is included to purchase emergency generators for various County facilities, including the Department of Social Services, the Department of Civil Service and the Police Special Patrol Bureau.

I would like to take this opportunity to once again thank FEMA & New York State officials in addition to our Congressional & Senate delegation for their hard work assuring Suffolk County has the federal and state resources necessary to rebuild and strengthen our infrastructure.

ECONOMIC DEVELOPMENT

Suffolk County must continue to create and support economic development projects which invigorate our local economy and provide long lasting benefits to the residents of Suffolk County. Connect LI is Suffolk County's plan for spurring economic growth and building an innovation economy. It calls for connecting land use planning and transportation planning by investing in new Transit Oriented Developments (TOD) like Wyandanch Rising, Heartland and the Ronkonkoma Hub as well as investments in revitalizing existing transit connected downtowns like Patchogue.

Connect LI is intended to address some of the region's most stubborn obstacles to growth including a lack of quality, affordable rental housing, a lack of vibrant downtowns and public spaces that are attractive to young people, high costs, traffic and a lack of high paying jobs. Making significant progress in addressing these issues is key to achieving an innovation economy in Suffolk County.



The County is committed to working with municipal and private sector partners in advancing these important transit oriented developments through direct investments such as road work, lighting and transportation improvements. As part of Connect LI, the County is proposing to create the first north-south mass transit connections in Suffolk County by implementing innovative Bus Rapid Transit (BRT) Systems along major corridors like NYS Route 110, the Sagtikos Parkway and Nicolls

Road. These systems will connect residents living in new downtowns or in existing downtowns with large employment centers and educational institutions like SUNY Farmingdale, Stony Brook University and Suffolk Community College without having to get into an automobile. We will work with our partners at the federal, state and local level to implement these improvements.

Suffolk County has a long history of directly investing in economic development projects to spur growth in our County. Over the years the County has invested tens of millions of dollars in downtowns to promote revitalization and support small businesses, including $8.3 million in capital downtown revitalization projects. In the Village of Patchogue alone, Suffolk County has directly invested more than $9 million in Workforce Housing Initiative funds that have helped revitalize the Village's downtown.

Capital expenditures on economic development projects are investments that provide significant direct and indirect benefits to the County. New development projects produce sales tax revenue for Suffolk County during both the construction phase and permanently when new retail establishments are opened. In addition to providing property tax revenues for the County, these developments also create construction jobs and permanent jobs that contribute to a stronger economy in Suffolk County.

Over time, these investments will have an even larger and more profound impact on Suffolk County. By implementing Connect LI through investments in TOD's and transportation, Suffolk County will be much more attractive to the young, creative class that is so vital to building an innovation economy. We need to retain our best and brightest and attract others from around the Country. At a time when the global economy makes it easier than ever for businesses and employees to locate anywhere we have to make Suffolk County a place they want to be. By retaining and attracting the young, creative class we will retain and attract businesses in our region producing desperately needed high paying jobs.

While the economy is slowly recovering in Suffolk County, we have an opportunity to make investments that can create strong, sustainable economic growth. Given the importance of these investments in a time of limited resources, it is vital that we direct County dollars to projects that will produce the maximum benefit. Implementing Connect LI is an investment that will bring incredible returns to Suffolk County in terms of quality job creation and enhanced sales tax and property tax revenue.

With the world-class research and educational institutions located in our County, with the support of Governor Cuomo's Regional Economic Development Council's, with the work of organizations like the Long Island Association's Accelerate LI group and with so many other great partners, Suffolk County has the ability to become an economic powerhouse. In support of our economic development vision, the 2014-2016 Proposed Capital Budget & Program includes substantial funding for a number of projects, including:

- ✓ ***CP 6424, Jumpstart Suffolk***, an innovative approach to economic development, providing a source of revenue for various projects which encourage job creation, mixed use housing, enhance public transportation and provide vibrant attractions.
- ✓ ***CP 6411, Infrastructure Improvements for Workforce Housing/Incentive Funding.*** This project provides funds for infrastructure improvements in connection with the development of workforce housing, such as sewer treatment plants, landscaping, sidewalks, road construction, drainage and parking.
- ✓ ***CP 6412, Suffolk County Downtown Revitalization Program.*** This program provides funds through a competitive grant basis to assist with the redevelopment and revitalization of Suffolk County's downtowns, with a special focus on assisting communities recover from Super Storm Sandy.

ROAD CONSTRUCTION & ROADWAY SAFETY & MAINTENANCE

The Proposed 2014-2016 Capital Budget and Program contains significant funds for road construction and roadway safety and maintenance. Road projects can be very costly and are often phased over several years, but they are also heavily aided by federal and state funds. Repairing, maintaining and improving our roadways is important to the County's infrastructure and integral to the economic growth of our local economy and supports hundreds of local jobs. Ensuring roads accommodate current and future development is critical to the future prosperity of Suffolk County.

In addition to funds for safety improvements, strengthening of county roads, bridge repair and painting, I have included funding for the major road projects, including: CR 48, Middle Road, CR 13, Clinton Ave/Fifth Ave/Crooked Hill Road, and CR 73, Roanoke Ave.

CONCLUDING STATEMENT

The Proposed 2014-2016 Capital Budget and Program is a responsible and balanced capital plan, which focuses on projects critical to economic development, roadway infrastructure and storm mitigation. Suffolk County's leaders must work together to constrain our debt and focus our capital funds on investments which leverage private sector investment and produce tangible returns to our residents. I look forward to working side by side with the Legislature to enact lasting change to the use of debt and focusing our resources on creating a vibrant innovation economy.

I would like to thank the Legislature for their cooperative efforts and especially thank the Presiding Officer for his tireless dedication to the residents of Suffolk County. Additionally, I would like to thank the staff of my Office of Budget & Management for their diligent efforts in the preparation of this capital budget document.

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EXPLANATION OF TERMS

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

Program Name - Self-explanatory.

Status - New - Project appears for the first time.

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

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

Department - Department(s) having jurisdiction over project.

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

Estimated date of Completion - The year expenditures are final.

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

EXPLANATION OF SYMBOLS

B = Serial Bonds

G = General Fund

F = Federal Aid

S = State Aid

A= Assessment Stabilization Fund

O = Other Aid and Local Match

X = Sewer District Bonds

N = Notes

E = Escrow Funds

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

W = Suffolk County Water Protection Fund 477

FE = FEMA

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 2014-2016.
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, 2012	Includes funds appropriated by Legislative Resolutions through December 31, 2012.
Column 5	Additional Appropriations Required	The total of columns from adopted/modified 2013 through subsequent years.
Column 6	Adopted/Modified 2013 Capital Budget	Adopted 2013 Capital Budget or anticipated modifications to be made during the 2013 budget year.
Columns 7, 8 & 9	Adopted 2014-2016 Capital Program	Self-explanatory.
Column 10	Subsequent Years	Anticipated appropriations are required for years 2017 and 2018.
Column 11	Proposed 2014 Capital Budget	Proposed 2014 Capital Budget-Recommended by the County Executive.
Column 12	Adopted 2014 Capital Budget	Adopted 2014 Capital Budget - Adopted by the County Legislature.

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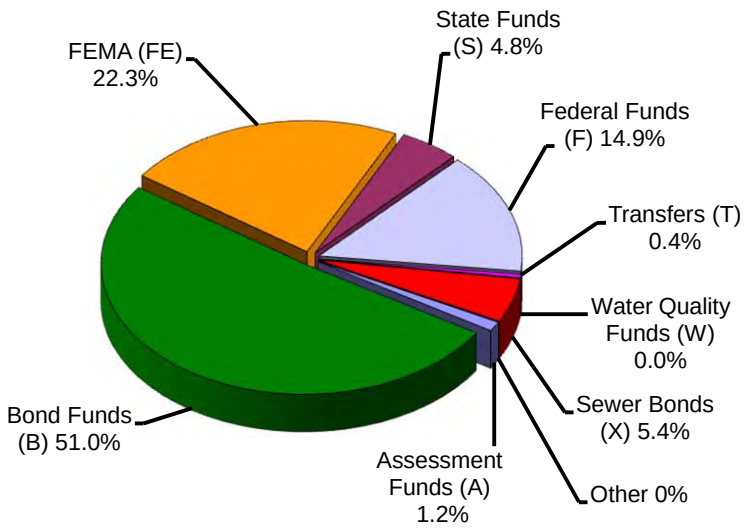
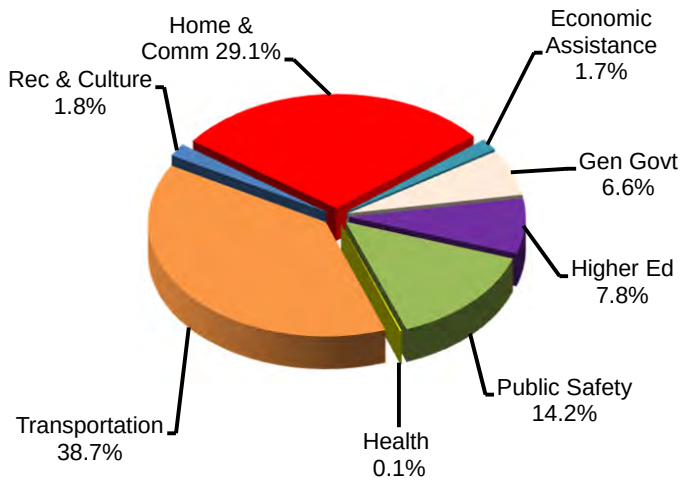
Adopted 2014-2016
Capital Program
Sources and Uses of Financing



Sources



Uses

STATEMENT OF DEBT
(As of 3/01/2013)

COUNTY GENERAL (Fund 001)			
LONG TERM-Issued			
Serial & Refunding Bonds	$944,616,322		
Refunded Bonds	43,667,992		
Defeased with Tobacco Funds	25,889,802	(1)	
Total Long Term Debt			1,014,174,116
SHORT TERM-Issued			
Tax Anticipation Notes	515,000,000		
Bond Anticipation Notes	3,500,000		
Revenue Anticipation Notes	85,000,000		
Total Short Term Debt			603,500,000
Total Debt Outstanding			1,617,674,116
LONG TERM-Unissued			
Serial Bonds	331,969,805		
Refunding Serial Bonds	329,255,000	(2)	
Total Debt Unissued		(3)	661,224,805
TOTAL DEBT AUTHORIZED			**$2,278,898,921**
TAX CERTIORARI (Fund 007)			
LONG TERM-Issued			
Serial Bonds & Refunding Bonds	$6,621,069		
Total Long Term Debt			6,621,069
TOTAL DEBT AUTHORIZED			**$6,621,069**
PUBLIC SAFETY COMMUNICATIONS SYSTEM E911 (FUND 102)			
LONG TERM-Issued			
Serial & Refunding Bonds	$3,659,093		
Total Long Term Debt			3,659,093
TOTAL DEBT AUTHORIZED			**$3,659,093**

SELF INSURANCE (Fund 038)			
LONG TERM-Issued			
Serial & Refunding Bonds	$28,338,248		
Refunded Bonds	4,977,037		
Defeased with Tobacco Funds	531,335	(1)	
Total Long Term Debt			33,846,620
LONG TERM-Unissued			
Serial Bonds	1,195,000		
Total Debt Unissued		(3)	1,195,000
TOTAL DEBT AUTHORIZED			**$35,041,620**
SUFFOLK COUNTY COMMUNITY COLLEGE (Fund 818)			
LONG TERM-Issued			
Serial & Refunding Bonds	$45,173,525		
Refunded Bonds	1,674,135		
Defeased with Tobacco Funds	218,151	(1)	
Total Long Term Debt			47,065,811
LONG TERM-Unissued			
Serial Bonds	41,590,916		
Total Debt Unissued		(3)	41,590,916
TOTAL DEBT AUTHORIZED			**$88,656,727**
POLICE DISTRICT (Fund 115)			
LONG TERM-Issued			
Serial & Refunding Bonds	$26,662,263		
Refunded Bonds	2,141,956		
Defeased with Tobacco Funds	212,335	(1)	
Total Long Term Debt			29,016,554
LONG TERM-Unissued			
Serial Bonds	2,149,018		
Total Debt Unissued		(3)	2,149,018
TOTAL DEBT AUTHORIZED			**$31,165,572**

STATEMENT OF DEBT
(As of 3/01/2013)

FLEET, ROAD MACHINERY & DATA PROCESSING (Fund 016)			
LONG TERM-Issued			
Serial & Refunding Bonds	$22,014,499		
Refunded Bonds	544,178		
Defeased with Tobacco Funds	368,617	(1)	
Total Long Term Debt			22,927,294
LONG TERM-Unissued			
Serial Bonds	4,700,452		
Total Debt Unissued		(3)	4,700,452
TOTAL DEBT AUTHORIZED			**$27,627,746**
DISTRICT COURT (Fund 133)			
LONG TERM-Issued			
Serial & Refunding Bonds	$1,114,324		
Total Long Term Debt			1,114,324
LONG TERM-Unissued			
Serial Bonds	1,578,000		
Total Debt Unissued		(3)	1,578,000
TOTAL DEBT AUTHORIZED			**$2,692,324**
SUFFOLK NURSING HOME (Fund 632)			
LONG TERM-Issued			
Serial & Refunding Bonds	$12,826,235		
Refunded Bonds	340,857		
Defeased with Tobacco Funds	231,909	(1)	
Total long Term Debt			13,399,001
LONG TERM-Unissued			
Serial Bonds	64,115		
Total Debt Unissued		(3)	64,115
TOTAL DEBT AUTHORIZED			**$13,463,116**

SEWER DISTRICT #1, PORT JEFFERSON (Fund 201)			
LONG TERM-Issued			
Serial & Refunding Bonds	$482,514		
Total Long Term Debt			482,514
LONG TERM-Unissued			
Serial Bonds	1,100,000		
Total Debt Unissued		(3)	1,100,000
TOTAL DEBT AUTHORIZED			**$1,582,514**
SEWER DISTRICT #5, STRATHMORE-HUNTINGTON (Fund 205)			
LONG TERM-Issued			
Serial & Refunding Bonds	$998,402		
Total Long Term Debt			998,402
LONG TERM-Unissued			
Serial Bonds	1,950,000		
Total Debt Unissued		(3)	1,950,000
TOTAL DEBT AUTHORIZED			**$2,948,402**
SEWER DISTRICT #6, KINGS PARK (Fund 206)			
LONG TERM-Issued			
Serial & Refunding Bonds	$5,965		
Total Long Term Debt			5,965
TOTAL DEBT AUTHORIZED			**$5,965**
SEWER DISTRICT #10, STONY BROOK (Fund 210)			
LONG TERM-Issued			
Serial & Refunding Bonds	$311,468		
Total Long Term Debt			311,468
TOTAL DEBT AUTHORIZED			**$311,468**

STATEMENT OF DEBT
(As of 3/01/2013)

SEWER DISTRICT #11, SELDEN (Fund 211)

LONG TERM-Issued			
Serial & Refunding Bonds	$6,696,940		
Refunded Bonds	62,363		
Total Long Term Debt			6,759,303
LONG TERM-Unissued			
Serial Bonds	500,000		
Total Debt Unissued		(3)	500,000
TOTAL DEBT AUTHORIZED			**$7,259,303**

SEWER MAINTENANCE & OPERATIONS (Fund 261)

LONG TERM-Issued			
Serial & Refunding Bonds	$355,040		
Total Long Term Debt			355,040
TOTAL DEBT AUTHORIZED			**$355,040**

SUNY SEWER DISTRICT #21 (Fund 221)

LONG TERM-Issued			
Serial & Refunding Bonds	$915,749		
Total Long Term Debt			915,749
LONG TERM-Unissued			
Serial Bonds	5,267,851		
Total Debt Unissued		(3)	5,267,851
TOTAL DEBT AUTHORIZED			**$6,183,600**

STADIUM (Fund 620)

LONG TERM-issued			
Serial Bonds	$1,602,079		
Total Long Term Debt			1,602,079
TOTAL DEBT AUTHORIZED			**$1,602,079**

SEWER DISTRICT #20, WILLIAM FLOYD LEISURE VILL (Fund 220)

LONG TERM-Unissued			
Serial Bonds	$1,000,000		
Total Debt Unissued		(3)	$1,000,000
TOTAL DEBT AUTHORIZED			**$1,000,000**

SEWER DISTRICT #3, SOUTHWEST (Fund 203)

LONG TERM-Issued			
SWSD Bonds & Refunding Bonds	$24,298,587		
Total Long Term Debt			24,298,587
LONG TERM-Unissued			
Serial Bonds	179,178,832		
Total Debt Unissued		(3)	179,178,832
TOTAL DEBT AUTHORIZED			**$203,477,419**

DRINKING WATER PROTECTION (Fund 477)

LONG TERM-Issued			
Serial Bonds	$188,429,480		
Total Long Term Debt			188,429,480
LONG TERM-Unissued	51,696,705		
Total Debt Unissued		(3)	51,696,705
TOTAL DEBT AUTHORIZED			**$240,126,185**

GABRESKI AIRPORT (Fund 625)

LONG TERM-Issued			
Serial & Refunding Bonds	$7,695,255		
Refunded Bonds	356,482		
Defeased with Tobacco Funds	92,851	(1)	
Total Long Term Debt			8,144,588
LONG TERM-Unissued			
Serial Bonds	11,680,945		
Total Debt Unissued		(3)	11,680,945
TOTAL DEBT AUTHORIZED			**$19,825,533**

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 3/01/2013)

SEWER DISTRICT #9, COLLEGE PARK (FUND 209)

LONG TERM-Issued			
Serial & Refunding Bonds	$32,078		
Total Long Term Debt			32,078
LONG TERM-Unissued			
Serial Bonds	$666,000		
Total Debt Unissued		(3)	666,000
TOTAL DEBT AUTHORIZED			**$698,078**

SEWER DISTRICT #18, HAUPPAUGE INDUSTRIAL (FUND 218)

LONG TERM-Issued			
Serial & Refunding Bonds	$32,997,579		
Total Long Term Debt			32,997,579
LONG TERM-Unissued			
Serial Bonds	42,291,689		
Total Debt Unissued		(3)	42,291,689
TOTAL DEBT AUTHORIZED			**$75,289,268**

SEWER DISTRICT # 23, COVENTRY MANOR (FUND 223)

LONG TERM-Issued			
Serial & Refunding Bonds	$68,874		
Total Long Term Debt			68,874
LONG TERM-Unissued			
Serial Bonds	$1,577,000		
Total Debt Unissued		(3)	1,577,000
TOTAL DEBT AUTHORIZED			**$1,645,874**

SEWER DISTRICT #14, PARKLAND (FUND 214)

LONG TERM-Issued			
Serial & Refunding Bonds	$1,107,202		
Total Long Term Debt			1,107,202
Serial Bonds	2,350,000		
Total Debt Unissued		(3)	2,350,000
TOTAL DEBT AUTHORIZED			**$3,457,202**

SEWER DISTRICT #7, MEDFORD (FUND 207)

LONG TERM-Issued			
Serial & Refunding Bonds	$2,202,210		
Total Long Term Debt			2,202,210
LONG TERM-Unissued			
Serial Bonds	2,999,345		
Total Debt Unissued		(3)	2,999,345
TOTAL DEBT AUTHORIZED			**$5,201,555**

TRAFFIC & PARKING VIOLATIONS BUREAU (FUND 136)

LONG TERM-Unissued			
Serial Bonds	$2,500,000		
Total Debt Unissued		(3)	2,500,000
TOTAL DEBT AUTHORIZED			**$2,500,000**

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 2/05/13.

(4) Includes debt servive payments made through 3/01/2013.

COMPARISON OF FULL VALUATION AND CONSTITUTIONAL DEBT LIMIT TO BONDED INDEBTEDNESS 1986 - 2016

Year (a)	Full Value of Property (b)	Constitutional Debt Limit (c)	Bonded Debt (d)	%
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	1,289,772,000 (g)	6.3
2011	269,410,757,471	20,573,142,364	1,357,103,000 (g)	6.6
2012	264,451,931,661	20,274,657,952	1,367,624,000 (g)	6.7
2013	256,653,603,130	19,463,980,733	1,477,034,000	7.6
2014	251,520,531,067	18,662,328,446	1,595,197,000	8.5
2015	246,490,120,446	18,039,377,213	1,722,813,000	9.6
2016	241,560,318,037	17,649,471,061	1,860,638,000	10.5

(a) 1985 through 2013 full value figures are actuals based on the Adopted Operating Budget; 2014 through 2016 are projected figures.

(b) Computed by dividing the State Equalization Rate into the Assessed Valuation of Property, multipled by 100. Year 2014, 2015 and 2016 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.

(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)

	2006	2007	2008	2009	2010	2011	2012	2013	2014
	$241,557,959	$242,154,815	$239,700,798	$157,051,619	$199,442,768	$193,421,205	$163,810,517	$177,254,681	$147,918,673
1100-Judicial	794,000	290,000	10,441,000	2,658,000	220,000	1,230,500	1,745,000	4,175,000	1,985,000
1400-Elections	1,044,000	120,000	1,500,000	0	0	500,000	0	0	100,000
1600 & 1700 & 1800-Shared Services	9,513,642	10,309,610	9,214,042	11,570,675	14,045,374	14,421,587	14,388,006	15,767,453	12,096,915
2100 & 2200 & 2300-Education	11,794,422	18,823,104	0	200,000	30,390,000	20,110,000	41,100,000	10,640,000	21,800,000
3000-Public Safety: Other	44,445,780	3,165,000	5,780,000	7,350,339	2,070,000	7,457,339	7,695,000	17,215,000	2,000,000
3100-Law Enforcement	10,467,500	15,598,000	300,000	100,000	624,556	8,024,112	200,000	245,975	488,574
3200-Communications	1,500,000	45,000	2,175,000	0	817,500	1,690,920	310,000	360,000	3,300,000
3300-Traffic	2,260,000	3,920,000	3,110,000	2,455,000	2,350,000	1,750,000	3,000,000	700,000	5,475,000
3400-Fire Prevention	3,000,000	620,000	225,000	4,295,000	220,000	0	415,000	2,025,000	0
3500-Law Enforcement	217,000	615,000	0	0	0	0	1,022,080	2,500,000	5,000,000
4000-Public Health	903,115	591,882	759,200	627,155	2,711,375	951,350	822,450	1,142,300	190,000
5000 & 5100 & 5500-Highways	31,665,000	27,190,000	91,580,000	39,800,000	36,688,925	38,184,250	32,627,000	34,749,000	48,745,000
5200-Dredges	1,130,000	660,000	1,350,000	3,450,000	1,700,000	1,750,000	1,570,000	7,500,000	3,700,000
5300-Erosion & Flood Control	1,230,000	1,735,000	1,310,000	320,000	1,275,000	2,133,000	1,345,000	14,775,000	500,000
5400-Pedestrial	500,000	1,648,000	500,000	0	1,700,000	1,300,000	550,000	250,000	600,000
5600-Mass Transportation	3,685,000	13,945,000	5,530,000	10,012,950	10,914,453	10,126,342	8,669,681	12,790,453	7,292,266
5700-Aviation	6,514,000	3,227,500	539,000	225,000	262,000	1,750,555	50,000	402,900	3,339,918
5800-Bridges	3,400,000	1,800,000	1,175,000	5,525,000	1,885,000	6,305,250	2,900,000	3,885,000	6,425,000
5900-Transportation:Other	0	0	0	100,000	100,000	0	0	0	0
6000-Social Services	0	17,000,000	0	0	0	0	0	0	0
6400 & 6500 & 6600-Econ Asst & Opp	7,500,000	6,000,000	6,419,000	6,219,000	0	500,000	300,000	7,250,000	8,000,000
7000 & 7100-Parks	18,820,500	19,943,000	20,923,000	11,585,000	8,646,085	5,550,000	3,995,000	2,910,000	1,295,000
7400- Museum & Planetarium	1,477,000	2,606,000	3,362,000	1,050,000	500,000	150,000	1,800,000	175,000	200,000
7500-Historic	475,000	1,795,000	2,470,000	1,145,000	2,400,000	0	500,000	1,025,000	300,000
8100-Sanitation	78,190,000	68,780,000	53,715,000	29,075,000	77,925,000	68,650,000	36,700,000	33,500,000	11,250,000
8200-Water Supply	750,000	1,507,719	2,182,556	4,147,500	1,856,500	745,000	1,965,300	3,130,600	445,000
8700-Land: Other	282,000	20,220,000	15,141,000	15,141,000	141,000	141,000	141,000	141,000	3,391,000

Summary of the 2014-2016 Adopted Capital Program vs. 2013-2015 Adopted Capital Program
Sanitation Projects Compared and Non-Sanitation Projects Compared

Capital Program - Three (3) Years

Type of Project	2013-2015 Capital Program	2014-2016 Capital Program	Difference
Non-Sanitation	$359,694,024	$489,809,168	$130,115,144
Sanitation	$155,550,000	$191,900,000	$36,350,000
Capital Program	$515,244,024	$681,709,168	$166,465,144

Subsequent Years (SY) Only

Type of Project	2013-2015 Capital Program Subsequent Years	2014-2016 Capital Program Subsequent Years	Difference
Non-Sanitation	$253,631,515	$251,909,050	($1,722,465)
Sanitation	$155,475,000	$112,500,000	($42,975,000)
Subsequent Years Only	$409,106,515	$364,409,050	($44,697,465)

Capital Budget - First Year of Capital Program

Type of Project	2013 Capital Budget	2014 Capital Budget	Difference
Non-Sanitation	$143,754,681	$136,668,673	($7,086,008)
Sanitation	$33,500,000	$11,250,000	($22,250,000)

SPECIFICS OF THE 2014-2016 CAPITAL PROGRAM AND 2014 CAPITAL BUDGET - WITHOUT SANITATION PROJECTS

The Adopted Capital Program Excluding Sanitation Projects totals $489,809,168 for the three year period 2014 - 2016. It represents an increase of $130,115,144 compared to the 2013-2015 Adopted Program. The 2014 Adopted Capital Budget Excluding Sanitation Projects totals $136,668,673; a decrease of $7,086,008 to the 2013 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2014-2016 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2013-2015 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	251,417,206	69.9%
State Aid	26,359,796	7.3%
Federal Aid	79,844,022	22.3%
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	1,923,000	0.5%
Total	359,694,024	100.0%

2014-2016 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	344,493,174	70.3%
State Aid	29,349,044	6.0%
Federal Aid	101,666,950	20.9%
Serial Bonds (Sewer)	0	0.0%
Other Funds	50,000	0.0%
Assessment Stabilization	0	0.0%
FEMA	14,250,000	2.9%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	0	0.0%
Total	489,809,168	100.0%

2013 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	106,889,518	74.4%
State Aid	7,749,190	5.3%
Federal Aid	28,974,973	20.2%
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	143,754,681	100.0%

2014 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	93,222,712	68.2%
State Aid	11,626,223	8.4%
Federal Aid	31,819,738	23.3%
Serial Bonds (Sewer)	0	0.0%
Other Funds	0	0.0%
Assessment Stabilization	0	0.0%
FEMA	0	0.0%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	0	0.0%
Total	136,668,673	100.0%

SPECIFICS OF THE 2014-2016 CAPITAL PROGRAM AND 2014 CAPITAL BUDGET - SANITATION PROJECTS ONLY

The Total Authorized Sanitation Projects in the Adopted Capital Program totals $191,900,000 for the three year period 2014 - 2016. It represents an increase of $36,350,000 compared to the 2013-2015 Adopted Program. The Total Authorized Sanitation Projects in the 2014 Adopted Capital Budget totals $11,250,000; a decrease of $22,250,000 compared to the 2013 Adopted Capital Budget.

A comparison of the funding adopted for the 2014-2016 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2013-2015 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)	149,550,000	96.1%
Other Funds	0	0.0%
Assessment Stabilization	2,250,000	1.4%
Escrow	0	0.0%
Interfund Transfers	3,750,000	2.4%
Suffolk County Water Protection Fund	0	0.0%
Total	155,550,000	100.0%

2014-2016 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	3,000,000	1.6%
State Aid	3,000,000	1.6%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	36,900,000	19.2%
Other Funds	0	0.0%
Assessment Stabilization	8,000,000	4.2%
FEMA	138,000,000	71.9%
Interfund Transfers	3,000,000	1.6%
Suffolk County Water Protection Fund	0	0.0%
Total	191,900,000	100.0%

2013 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)	31,050,000	92.7%
Other Funds	0	0.0%
Assessment Stabilization	700,000	2.1%
Escrow	0	0.0%
Interfund Transfers	1,750,000	5.2%
Suffolk County Water Protection Fund	0	0.0%
Total	33,500,000	100.0%

2014 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	1,000,000	8.9%
State Aid	0	0.0%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	3,000,000	26.7%
Other Funds	0	0.0%
Assessment Stabilization	6,250,000	55.6%
FEMA	0	0.0%
Interfund Transfers	1,000,000	8.9%
Suffolk County Water Protection Fund	0	0.0%
Total	11,250,000	100.0%

SPECIFICS OF THE 2014-2016 CAPITAL PROGRAM AND 2014 CAPITAL BUDGET - OVERVIEW

The Adopted Capital Program totals $681,709,168 for the three year period 2014 - 2016. It represents an increase of $166,465,144 compared to the 2013-2015 Adopted Program. The 2014 Adopted Capital Budget totals $147,918,673; a decrease of $29,336,008 compared to the 2013 Adopted Capital Budget.

A comparison of the funding sources proposed for the 2014-2016 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2013-2015 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	251,417,206	48.8%
State Aid	26,359,796	5.1%
Federal Aid	79,844,022	15.5%
Serial Bonds (Sewer)	149,550,000	29.0%
Other Funds	150,000	0.0%
Assessment Stabilization	2,250,000	0.4%
Escrow	0	0.0%
Interfund Transfers	3,750,000	0.7%
Suffolk County Water Protection Fund	1,923,000	0.4%
Total	515,244,024	100.0%

2014-2016 Adopted Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	347,493,174	51.0%
State Aid	32,349,044	4.7%
Federal Aid	101,666,950	14.9%
Serial Bonds (Sewer)	36,900,000	5.4%
Other Funds	50,000	0.0%
Assessment Stabilization	8,000,000	1.2%
FEMA	152,250,000	22.3%
Interfund Transfers	3,000,000	0.4%
Suffolk County Water Protection Fund	0	0.0%
Total	681,709,168	100.0%

2013 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	106,889,518	60.3%
State Aid	7,749,190	4.4%
Federal Aid	28,974,973	16.3%
Serial Bonds (Sewer)	31,050,000	17.5%
Other Funds	0	0.0%
Assessment Stabilization	700,000	0.4%
Escrow	0	0.0%
Interfund Transfers	1,750,000	1.0%
Suffolk County Water Protection Fund	141,000	0.1%
Total	177,254,681	100.0%

2014 Adopted Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	94,222,712	63.7%
State Aid	11,626,223	7.9%
Federal Aid	31,819,738	21.5%
Serial Bonds (Sewer)	3,000,000	2.0%
Other Funds	0	0.0%
Assessment Stabilization	6,250,000	4.2%
FEMA	0	0.0%
Interfund Transfers	1,000,000	0.7%
Suffolk County Water Protection Fund	0	0.0%
Total	147,918,673	100.0%

PROPERTY TAX IMPACT - ADOPTED 2014-2016 CAPITAL PROGRAM

	ADOPTED 2014-2016 CAPITAL PROGRAM	ADOPTED 2013-2015 CAPITAL PROGRAM	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL PROGRAM	$681,709,168	$515,244,024	$166,465,144	32.31%
GENERAL FUND	$26,894,796	$21,521,782	$5,373,014	24.97%
AVERAGE HOMEOWNER TAX BILL (1) (2)	$51.98	$41.22	$10.76	26.10%

PROPERTY TAX IMPACT - ADOPTED 2014 CAPITAL BUDGET

	ADOPTED 2014 CAPITAL BUDGET	ADOPTED 2013 CAPITAL BUDGET	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL BUDGET	$147,918,673	$177,254,681	-$29,336,008	-16.55%
GENERAL FUND	$7,292,519	$7,571,036	-$278,517	-3.68%
AVERAGE HOMEOWNER TAX BILL (1) (3)	$14.09	$14.63	-$0.54	-3.69%

Notes:

(1) THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2012.
TAX LEVY FIGURES INCLUDE DEBT SERVICE COSTS AND GENERAL FUND APPROPRIATIONS.
2013 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 - 12/12

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

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Pine Barrens - Southampton	$0 (5)	770.00

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY PARKLAND ACQUISITIONS
1959 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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 1989-12/12		
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 1989-12/12		
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 1989-12/12

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
Clearwater, Patricia	$7,750	0.05
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
County of Suffolk (Broad Cove)	Tax Default	100.00
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
Dunne, K. & Dunne, M. & Bartilucci, J.	$112,447	4.99
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Dwarf Pine Plains - The Nature Conservancy	Donation	14.40
Dwarf Pines - Gazza, Joseph	$39,785	7.96
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Ezair, Khedouri (Lahijani, Ardalan)	$561,663	53.01
Fabrizio, Rudolph	Donation	2.64
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Gazza, Joseph Frederick	$44,500	9.19
Gazza, Joseph Frederick	$558,383	62.73
Gazza, Joseph Z.	$32,865	9.39
Gazza, Joseph Zachary	$39,438	11.26
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
Grausso, Jr., Frank	$322,400	17.60
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
H. Shapiro; I Shames; P. Worby	$24,840	0.90
Halpern & Feldman	$7,200	0.46
Halpern, Beverly	$7,000	0.23
Hambrecht, Kent	$7,350	1.47
Hamel, Robert H.	$28,820	5.02
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Ienna, Jack J.	$57,000	2.90
Imfeld, Daniel	$1,900	0.14
Incorporated Village of Lindenhurst	$147,000	0.38
Incorporated Village of Lindenhurst	$180,000	0.22
Independent Group Home Living Program., Inc., St. John's Place	$150,000	7.26
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Kingswood, Robert C.	$3,410	0.23
Klepper, Carl & Fenley, James	Donation	1.60
Klepper, Carl & Fenley, James	$39,143	6.51
Klientitzki, Werner	$39,000	0.85
Kloepfer, Richard & Estate of Carl Kloepfer	$1,900	0.23
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Long Island Realty Company	$353,883	13.92
Long Meehan & Leondari	$1,500	0.11
Louise Peck, Southold	Donation	0.83
Lutz, Frank L.	Donation	0.66
Lyon, Nathaniel & Illink, Barbara	$1,430	0.50
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Mc Farland, Elizabeth & Phillip	$325,000	5.02
Mc Isaac, Frank	$52,300	1.60
McDonnell, Patricia	$32,090	1.37
McKay, Marilyn	$250	0.26
McKenna, Elizabeth D.	$1,300	0.05
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Moriches Associates	$361,462	30.12
Morrison, Marie	$1,760	0.14
Mt. Hope Concourse Corp.	$8,500	1.70
Muller, Gilbert	$2,000	0.18
Murphy, Harriet	$273,558	52.61
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Orphan Asylum Society of the City of Brooklyn	$950,000	9.70
Oubre, Kathy	$1,500	0.11
Paro, Warren	$7,700	1.56
Peconic Associates	$191,160	23.60
Peconic Land Trust	$1,040,000	55.76
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Pine Barrens Adjacent to Comm. College, Southampton	$25,000	8.10
Pine Barrens Adjacent to Comm. College, Southampton	$6,750	0.75
Pine Barrens Adjacent to Comm. College, Southampton - Alexander B. Patrick	$14,000	1.75
Pine Barrens Adjacent to Comm. College, Southampton - Estate of Julius Miller	$430,383	49.90
Pine Barrens Adjacent to Comm. College, Southampton - Hofstra University	$328,000	40.39
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Raynor, Marion	$20,000	0.23
Red Creek-Penney Pond, Southampton	$1,025,770	50.80
Red Enterprises, Ltd.	$15,000	0.09
Rehr, Shirley & Sidrane Katherine	$19,000	3.80
Reichelt, Jo Alison	$3,740	0.57
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Runt, Marion & Heirs	$1,500	0.09
S.G.P. Co.	$7,000	0.08
Sabella, Dominick & DeBaun, Craig	$7,700	1.37
Sabin, Andrew	$4,500,000	165.35
Sag Harbor Port Associates	$450,000	8.98
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Shrebnick, Melvin & Marlene	$2,100	0.23
Sinton, Marie	$4,900	0.34
Sloman, Mary	$2,300	0.32
Smith, Eugene & Anne	$18,400	3.48
Smith, Mary E.	$27,500	0.23
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
The Links	$85,705	8.22
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
The Nature Conservancy	$425,000	16.84
The Nature Conservancy	$1,200,000	60.32
The Nature Conservancy (Estate of Frylink)	$84,033	15.56
The Nature Conservancy (Estate of Frylink)	$317,006	45.29
The Nature Conservancy (Schmitt)	$210,000	13.10
The Nature Conservancy (Stong/Shukow)	$393,411	56.20
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Village of Westhampton Beach	SWAP	5.00
Viola, Jacqueline	$24,750	4.50
Wading Brook Land Development Inc.	$4,500,000	129.76
Wageeh Soliman & Anthony Pizzo	$15,000	0.09
Wahnon, Helen	$8,600	1.72
Wahnon, Helen	$20,000	3.70
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM
1/4 % SALES TAX 1989-12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Zeigler, Alfred	Donation	0.09
Zembrowski, Dolores	$850,000	6.68
Zimmermann, Carl & Blivin Louise	$1,700	0.18
TOTALS:	$229,765,669	14,001.11

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 - 12/12

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

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Barker, Frank	Dedicated	53.70
Beck, Alexander B. Jr.	$175,635	64.20
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

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Lewin Family Limited Partnership	$796,348	93.00
Lewin, Ernest	$674,447	218.26
Lewin, Fred	$157,120	97.80
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

SUFFOLK COUNTY FARMLAND PRESERVATION
PROGRAM - DEVELOPMENT RIGHTS
1975 - 12/12

DESCRIPTION		TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY FARMLAND PRESERVATION
PROGRAM - DEVELOPMENT RIGHTS
1975 - 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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 - 12/12

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 - 12/12

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 - 12/12

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 - 12/12

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

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Estate of Catherine McDonnell	$12,000	0.13
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

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Lea, Sperry	$200,000	1.00
Loughlin, Bernard	$1,091,673	4.74
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

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Rimland, Jeffrey	$1,107,000	2.46
Rodrique, Winifred	$5,500	0.09
Roehrich Living Trust	$1,542,000	5.14
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

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE
1/01 - 12/12

DESCRIPTION		TOTAL COST	TOTAL ACRES
ACTIVE PARKLAND			
	TOTAL:	0	0.00
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 - 12/12

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 Antone & Estelle Grigonis	$1,395,977	16.82
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

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Grandma & Partners (Third Creek)	$1,043,100	17.77
Greeff, Pieter	$400,000	3.55
Guzio, J. & G; Imbessi, D.; Papson, C.; Buxenbaum, D.	$7,500	0.12
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

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
PF&E LLC	$1,379,600	22.40
Pheasant Meadow Farms, Inc.	$454,533	
Pheasant Meadows Farm	$2,145,467	30.74
Phillip & Joann Mauro	$570,000	1.90
Pollert	$1,003,000	11.80
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

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Wetzel, McFadden & Phelan	$35,000	0.61
William Partridge & Daniel Regini	$35,625	0.20
William Sweeney & Robert Thomas	$395,000	0.38
Woods, Hilaire	$750,000	8.00
Woods, Hilaire, II (Walter Morris)	$350,000	0.80
TOTALS:	$107,699,394	1,172.47

AFFORDABLE HOUSING PROGRAM
1/01 - 12/12

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
2005-12/12

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
Georgiopolous, C. & H.	$225,000	1.34

SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Siyoun Mahfar & Assoc. LLC	$1,650,000	5.00

SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM
2005-12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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 12/12		
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 12/12		
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
Barnes, Christopher & Karen	$375,000	0.96
Barnes, John & Barnes, Christopher	$400,000	1.36
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
Brookhaven Vacant Land, LLC	$27,500	1.80
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
Delalio Sod Farm (Easport Property Development, LLC)	$3,209,364	54.40
Delea, Michael & Sasso, Frances; Est. of Emund Delea	$2,020,219	34.24

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Entenmann, William & Mallins, William	$1,237,950	8.25
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
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
Fiske Otsby, Eben; Sylvester Manor Educational Farm	$1,065,969	26.26
Fiske Otsby, Eben; Sylvester Manor Educational Farm PH I	$3,281,811	57.17
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
Grace Presbyterian Church	$532,500	3.55
Grausso, Frank L. & Virginia	$492,160	6.15
Gregor, Louanne a/k/a Cheadle, Louann	$368,184	8.00
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. Monroe Stebbins; Throgs Neck Trading Group, Ltd.	$2,800,000	9.61
J. Stewart McLaughlin	$18,056	0.17

1/4% BONDED DRINKING WATER PROTECTION PROGRAM
Inception through 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Kalamaras, George & Altop, Ugur & Altop, Haluk	$1,976,460	34.08
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
Links at East Quogue, LLC	$4,861,619	139.29
M. McGahey; J. Kilfeather	$1,000,000	6.76
McGahey, Maryanne & Edward Ledogar	$850,000	8.60
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

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Rams Head Realty, LLC	$400,000	0.78
Richard Cavett	$6,000,000	75.75
Rempell Corp.	$874,957	16.34
Ringhoff Family, LLC.	$1,685,300	138.60
Roselle Building Co., Inc.	$4,197,780	58.30
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
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
The Nature Conservancy	$562,500	28.74
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

1/4% BONDED DRINKING WATER PROTECTION PROGRAM
Inception through 12/12

DESCRIPTION	TOTAL COST	TOTAL ACRES
V.W. Enterprises, LLC	$9,008,383	23.83
Wickham, Jonathon & Wickham, John L.	$434,168	5.36
Widenor, Malcolm & Marcia	$430,000	2.64
Wojewocki, Henry, Diane & Patricia	$2,020,459	36.00
TOTALS:	$199,466,731	2,389.26

NEW 1/4% PAY AS YOU GO DRINKING WATER PROTECTION PROGRAM Inception through 12/12		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Delmonaco, Riziero	$171,250	1.37
Goodale, Jr., Harold & Goodale, Harold & Goodale, Gene	$1,969,396	37.87
Heritage Square Builders at East Moriches, LLC	$10,200,000	51.55
Hughes, Walter H.	$111,000	1.10
Long Island Beagle Club #11, Inc.	$8,886,534	149.98
Maratea, Albert	$15,000	0.18
Tuthill, Elmer G. & Tuthill, Beatrice E.	$2,286,055	43.96
TOTALS:	$23,639,235	286.02

PROJECTS NOT SCHEDULED IN THE 2014-2016 ADOPTED CAPITAL PROGRAM

THE FOLLOWING PROJECTS WHICH WERE SCHEDULED IN THE 2013-2015 ADOPTED CAPITAL PROGRAM ARE DISCONTINUED IN THE 2014-2016 ADOPTED CAPITAL PROGRAM

PROG	DEPT	PROJECT TITLE
5097	DPW	RECONSTRUCTION OF CR 17, CARLETON AVE., TOWN OF ISLIP
7145	PKS	IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND
7437	VAN	IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM
8110	DPW	FLOW AUGMENTATION NEEDS STUDY AT SCSD #3-SOUTHWEST
8118	DPW	IMPROVEMENTS TO SCSD #14 - PARKLAND

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
1100	GENERAL GOVERNMENT SUPPORT: JUDICIAL								
			4,175,000	1,985,000B	2,585,000B	345,000B	695,000B	1,820,000 B	1,985,000
		9,785,000	4,175,000	1,985,000	2,585,000	345,000	695,000	1,820,000	1,985,000
1400	GENERAL GOVERNMENT SUPPORT: ELECTIONS								
			0	100,000B	4,500,000B	0	0	0	100,000
		4,600,000	0	100,000	4,500,000	0	0	0	100,000
1600 & 1700 & 1800	GENERAL GOVERNMENT SUPPORT: SHARED SERVICES								
			11,907,021	12,096,915B	11,968,515B	11,284,527B	7,549,527B	8,910,915 B	12,096,915
			0	0	0	0	5,550,000FE	0	0
		60,356,505	11,907,021	12,096,915	11,968,515	11,284,527	13,099,527	8,910,915	12,096,915
2100 & 2200 & 2300	EDUCATION								
			5,295,000	10,900,000B	15,755,000B	0	0	2,075,000 B	10,900,000
			5,295,000	10,900,000S	15,755,000S	0	0	2,075,000 S	10,900,000
		63,900,000	10,590,000	21,800,000	31,510,000	0	0	4,150,000	21,800,000
3000	PUBLIC SAFETY: OTHER PROTECTION								
			17,215,000	2,000,000B	27,450,000B	27,550,000B	52,350,000B	1,800,000 B	2,000,000
		126,565,000	17,215,000	2,000,000	27,450,000	27,550,000	52,350,000	1,800,000	2,000,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
3100	PUBLIC SAFETY: LAW ENFORCEMENT								
			245,975	488,574B	275,000B	175,000B	150,000B	575,000 B	488,574
		1,334,549	245,975	488,574	275,000	175,000	150,000	575,000	488,574
3200	PUBLIC SAFETY: COMMUNICATION								
			360,000	1,450,000B	445,000B	10,820,000B	18,097,265B	1,450,000 B	1,450,000
			0	1,850,000F	0	0	0	1,850,000 F	1,850,000
			0	0	0	0	500,000FE	0	0
		33,522,265	360,000	3,300,000	445,000	10,820,000	18,597,265	3,300,000	3,300,000
3300	PUBLIC SAFETY: TRAFFIC								
			600,000	1,475,000B	225,000B	1,175,000B	350,000B	1,475,000 B	1,475,000
			1,000,000	4,000,000F	200,000F	4,000,000F	0	4,000,000 F	4,000,000
			0	0	100,000S	0	0	0	0
		13,125,000	1,600,000	5,475,000	525,000	5,175,000	350,000	5,475,000	5,475,000
3400	PUBLIC SAFETY: FIRE PREVENTION & CONTROL								
			2,065,000	0	850,000B	1,500,000B	11,000,000B	0	0
			0	0	0	0	8,200,000FE	0	0
		23,615,000	2,065,000	0	850,000	1,500,000	19,200,000	0	0
3500	PUBLIC SAFETY: LAW ENFORCEMENT								
			2,500,000	5,000,000B	500,000B	5,500,000B	0	5,000,000 B	5,000,000
		13,500,000	2,500,000	5,000,000	500,000	5,500,000	0	5,000,000	5,000,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
4000	HEALTH: PUBLIC HEALTH								
			125,000	190,000B	450,000B	270,000B	500,000B	190,000 B	190,000
			900,000	0	0	0	0	0	0
		2,435,000	1,025,000	190,000	450,000	270,000	500,000	190,000	190,000
5000 & 5100 & 5500	TRANSPORTATION: HIGHWAYS								
			23,249,000	31,345,000B	48,605,000B	35,150,000B	41,450,000B	35,170,000 B	31,345,000
			15,200,000	17,400,000F	0	28,000,000F	30,800,000F	17,400,000 F	17,400,000
			0	0	6,250,000FE	6,500,000FE	25,650,000FE	0	0
		309,599,000	38,449,000	48,745,000	54,855,000	69,650,000	97,900,000	52,570,000	48,745,000
5200	TRANSPORTATION: DREDGES								
			7,500,000	3,700,000B	3,100,000B	3,100,000B	3,500,000B	3,700,000 B	3,700,000
		20,900,000	7,500,000	3,700,000	3,100,000	3,100,000	3,500,000	3,700,000	3,700,000
5300	TRANSPORTATION: EROSION & FLOOD CONTROL								
			1,675,000	500,000B	1,575,000B	575,000B	1,525,000B	0	500,000
			0	0	1,000,000FE	500,000FE	3,250,000FE	0	0
		10,600,000	1,675,000	500,000	2,575,000	1,075,000	4,775,000	0	500,000
5400	TRANSPORTATION: PEDESTRIAL								
			100,000	600,000B	500,000B	500,000B	500,000B	500,000 B	600,000
		2,200,000	100,000	600,000	500,000	500,000	500,000	500,000	600,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
5600	TRANSPORTATION: MASS TRANSPORTATION								
			2,269,045	884,227B	1,666,995B	1,759,000B	1,306,000B	884,227 B	884,227
			11,912,363	5,833,812F	9,895,555F	10,472,000F	9,248,000F	5,833,812 F	5,833,812
			859,045	574,227S	804,395S	859,000S	1,006,000S	574,227 S	574,227
		59,349,664	15,040,453	7,292,266	12,366,945	13,090,000	11,560,000	7,292,266	7,292,266
5700	TRANSPORTATION: AVIATION								
			20,145	451,996B	579,425B	0	213,000B	201,996 B	451,996
			362,610	2,735,926F	3,679,657F	0	3,834,000F	2,735,926 F	2,735,926
			0	0	0	0	5,120,258FE	0	0
			20,145	151,996S	204,426S	0	213,000S	151,996 S	151,996
		17,586,584	402,900	3,339,918	4,463,508	0	9,380,258	3,089,918	3,339,918
5800	TRANSPORTATION: BRIDGES								
			3,885,000	6,425,000B	9,350,000B	4,750,000B	5,575,000B	6,425,000 B	6,425,000
			0	0	13,600,000F	0	0	0	0
		43,585,000	3,885,000	6,425,000	22,950,000	4,750,000	5,575,000	6,425,000	6,425,000
6400 & 6500 & 6600	ECONOMIC ASSISTANCE & OPPORTUNITY								
			6,450,000	8,000,000B	3,000,000B	500,000B	0	10,500,000 B	8,000,000
			0	0	0	0	3,000,000FE	0	0
		20,950,000	6,450,000	8,000,000	3,000,000	500,000	3,000,000	10,500,000	8,000,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
7000 & 7100	CULTURE & RECREATION: PARKS								
			1,560,000	1,295,000B	3,495,000B	4,335,000B	5,385,000B	845,000 B	1,295,000
			0	0	0	0	3,850,000FE	0	0
			0	0	0	50,000O	0	0	0
		19,970,000	1,560,000	1,295,000	3,495,000	4,385,000	9,235,000	845,000	1,295,000
7400	CULTURE & RECREATION: MUSEUM AND PLANETARIUM								
			100,000	200,000B	500,000B	1,000,000B	0	100,000 B	200,000
		1,800,000	100,000	200,000	500,000	1,000,000	0	100,000	200,000
7500	CULTURE & RECREATION: HISTORIC								
			0	300,000B	800,000B	300,000B	300,000B	250,000 B	300,000
		1,700,000	0	300,000	800,000	300,000	300,000	250,000	300,000
8200	HOME AND COMMUNITY SERVICES: WATER SUPPLY								
			3,130,600	445,000B	805,000B	395,000B	960,000B	445,000 B	445,000
		5,735,600	3,130,600	445,000	805,000	395,000	960,000	445,000	445,000
8700	HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY								
			0	3,391,000B	916,000B	391,000B	282,000B	2,500,000 B	3,391,000
			141,000	0	0	0	0	141,000 W	0
		5,121,000	141,000	3,391,000	916,000	391,000	282,000	2,641,000	3,391,000

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
	TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS			136,668,673	191,384,968	161,755,527	251,909,050	119,579,099	136,668,673
	TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS								
			94,426,786B	93,222,712B	139,895,935B	111,374,527B	151,687,792 B	84,817,138 B	93,222,712
			28,474,973F	31,819,738F	27,375,212F	42,472,000F	43,882,000 F	31,819,738 F	31,819,738
			0FE	0FE	7,250,000FE	7,000,000FE	55,120,258 FE	0 FE	0
			900,000G	0G	0G	0G	0 G	0 G	0
			0O	0O	0O	50,000O	0 O	0 O	0
			6,174,190S	11,626,223S	16,863,821S	859,000S	1,219,000 S	2,801,223 S	11,626,223
			141,000W	0W	0W	0W	0 W	141,000 W	0
			130,116,949	136,668,673	191,384,968	161,755,527	251,909,050	119,579,099	136,668,673
	TOTAL AUTHORIZED EXCLUDING SANITATION PROJECTS 2014-2016	489,809,168							

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
8100	HOME AND COMMUNITY SERVICES: SANITATION								
			700,000A	6,250,000A	1,750,000A	0A	0 A	6,000,000 A	6,250,000
			0B	1,000,000B	2,000,000B	0B	0 B	0 B	1,000,000
			0FE	0FE	65,000,000FE	73,000,000FE	65,000,000 FE	0 FE	0
			0O	0O	0O	0O	20,500,000 O	0 O	0
			0S	0S	3,000,000S	0S	0 S	0 S	0
			1,750,000T	1,000,000T	1,000,000T	1,000,000T	1,000,000 T	1,000,000 T	1,000,000
			7,550,000X	3,000,000X	21,900,000X	12,000,000X	26,000,000 X	3,000,000 X	3,000,000
			10,000,000	11,250,000	94,650,000	86,000,000	112,500,000	10,000,000	11,250,000
	TOTAL AUTHORIZED SANITATION PROJECTS 2014-2016	191,900,000							

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL. BUDGET	ADOPTED 2014 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
	TOTAL AUTHORIZED PROJECTS								
			700,000A	6,250,000A	1,750,000A	0A	0 A	6,000,000 A	6,250,000
			94,426,786B	94,222,712B	141,895,935B	111,374,527B	151,687,792 B	84,817,138 B	94,222,712
			28,474,973F	31,819,738F	27,375,212F	42,472,000F	43,882,000 F	31,819,738 F	31,819,738
			0FE	0FE	72,250,000FE	80,000,000FE	120,120,258 FE	0 FE	0
			900,000G	0G	0G	0G	0 G	0 G	0
			0O	0O	0O	50,000O	20,500,000 O	0 O	0
			6,174,190S	11,626,223S	19,863,821S	859,000S	1,219,000 S	2,801,223 S	11,626,223
			1,750,000T	1,000,000T	1,000,000T	1,000,000T	1,000,000 T	1,000,000 T	1,000,000
			141,000W	0W	0W	0W	0 W	141,000 W	0
			7,550,000X	3,000,000X	21,900,000X	12,000,000X	26,000,000 X	3,000,000 X	3,000,000
			140,116,949	147,918,673	286,034,968	247,755,527	364,409,050	129,579,099	147,918,673
	TOTAL AUTHORIZED CAPITAL PROGRAM 2014-2016	681,709,168							

DETAILED LISTING OF PROJECTS BY FUNCTIONS AND RELATED NARRATIVES

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The project will fund building improvements necessary for the modernization of building systems in the Medical Examiner's autopsy area, Crime, Toxicology, and PEHL 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: PUBLIC WORKS AND MEDICAL EXAMINER
LOCATION: NORTH COUNTY COMPLEX, HAUPPAUGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	785,000	485,000	300,000	100,000B	100,000B	100,000B	0	0	100,000 B	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	100,000	0	100,000	0	100,000B	0	0	0	0	100,000B
6. TOTAL		885,000	485,000	400,000	100,000	200,000	100,000	0	0	100,000	200,000

PRIORITY 59

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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 CP 1130 - Civil Court Renovations - Courtroom, Riverhead:

- **Phase I** - Additional parking lot - Construction 2013.
- **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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	375,000	325,000	50,000	50,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	4,772,000	2,862,000	1,910,000	1,910,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	50,000	0	50,000	50,000B	0	0	0	0	0	0
6. TOTAL		5,197,000	3,187,000	2,010,000	2,010,000	0	0	0	0	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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. Current phases underway:

- **Phase IIB** - Interior Renovations - Old Supreme Courthouse C0002.
  - 3rd and 4th Floors - Completed 2010 and 2011.
  - 1st and 2nd Floors - Ongoing Construction.

- **Phase III**- Exterior Restoration and Weatherproofing of Old Supreme Court Building, Commissioner of Jurors Building and Supreme Court Building - Construction to begin 2012-2014.

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 an estimated $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 IIB AND PHASE III CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	4,995,000	4,945,000	50,000	0	50,000B	0	0	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	44,950,000	42,400,000	2,550,000	1,300,000B	1,250,000B	0	0	0	1,250,000 B	1,250,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	COMPLETED	150,000	150,000	0	0	0	0	0	0	0	0
6. TOTAL		50,095,000	47,495,000	2,600,000	1,300,000	1,300,000	0	0	0	1,300,000	1,300,000

PRIORITY 47

2014 CAPITAL BUDGET AND 2014 - 2016 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: MEDICAL EXAMINER
LOCATION: OFFICE OF THE MEDICAL EXAMINER, HAUPPAUGE

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,595,500	670,500	1,925,000	265,000B	285,000B	335,000B	345,000 B	695,000B	220,000 B	285,000B
6. TOTAL		2,595,500	670,500	1,925,000	265,000	285,000	335,000	345,000	695,000	220,000	285,000

PRIORITY 56

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED

Program Description: Renovate and rehabilitate Surrogate's Court wing in Riverhead County Center. Interior renovations will include HVAC / electrical upgrades, fire sprinkler installation, new energy efficient lighting and ceilings as well as bathroom and ADA upgrades. This project funds:

- **Phase II** - Interior renovations and HVAC, fire protection and electrical upgrades

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

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

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

STATUS: PLANNING OF PHASE II

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	200,000	200,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,000,000	0	2,000,000	0	0	2,000,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,200,000	200,000	2,000,000	0	0	2,000,000	0	0	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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, including scanning documentation.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,700,000	1,350,000	350,000	250,000B	50,000B	50,000B	0	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	800,000	300,000	500,000	250,000B	150,000B	100,000B	0	0	150,000 B	150,000B
6. TOTAL		2,500,000	1,650,000	850,000	500,000	200,000	150,000	0	0	200,000	200,000

PRIORITY 59

2014 CAPITAL BUDGET AND 2014-2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for a new 6500 square foot extension to the front and a 7500 square foot extension off the back to the Board of Election's building in Yaphank. Funding also includes renovating the existing 2000 square foot of front interior space. The extension off the back will store privacy booths onsite.

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

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	470,000	370,000	100,000	0	100,000B	0	0	0	0	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	6,250,000	1,750,000	4,500,000	0	0	4,500,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,720,000	2,120,000	4,600,000	0	100,000	4,500,000	0	0	0	100,000

PRIORITY 42

AS AMENDED BY RESOLUTION 417-2013 AND 420-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding for on-going building safety improvements required by law. Suffolk County is required by NYS 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	175,000	75,000	100,000	100,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,388,886	2,088,886	300,000	0	100,000B	100,000B	100,000 B	0	100,000 B	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,563,886	2,163,886	400,000	100,000	100,000	100,000	100,000	0	100,000	100,000

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides for the purchase and installation of upgraded fuel management systems, preventive maintenance, underground storage tanks, 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	75,000	75,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,885,000	1,135,000	750,000	250,000B	0	250,000B	0	250,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,800,000	2,800,000	0	0	0	0	0	0	0	0
6. TOTAL		4,760,000	4,010,000	750,000	250,000	0	250,000	0	250,000	0	0

PRIORITY 60

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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. Additionally, roofs damaged by Super Storm Sandy may be eligible for FEMA reimbursement not included in the budget.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,590,000	2,090,000	2,500,000	150,000B	750,000B	600,000B	500,000 B	500,000B	600,000 B	750,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,590,000	2,090,000	2,500,000	150,000	750,000	600,000	500,000	500,000	600,000	750,000

PRIORITY 56

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,790,000	2,540,000	250,000	0	0	250,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	34,480,000	31,980,000	2,500,000	0	0	0	2,500,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		37,270,000	34,520,000	2,750,000	0	0	250,000	2,500,000	0	0	0

PRIORITY 59

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1647
CAPITAL PROGRAM TITLE: EMERGENCY GENERATORS COUNTYWIDE

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This program funds the installation of emergency generators and switchgear countywide. Incorporated are the requests of the Health Department (Health Centers), Police Special Patrol Bureau, Social Services, and Civil Service.

Operating Budget Impact: An increase in the number of emergency generators should have minimal impact on the operating budget. The increase in maintenance costs would be offset by the savings over time as the generators are used during outages.

FEMA Mitigation: The County will be pursing FEMA grants and/or reimbursement for the purchase of generators in order to provide and protect the County's infrastructure and allow for ongoing operations during subsequent events.

PROGRAM NO: 1647
PROGRAM NAME: EMERGENCY GENERATORS COUNTYWIDE

STATUS: NEW

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: HEALTH CENTERS, POLICE SPECIAL PATROL BUREAU
SOCIAL SERVICES, CIVIL SERVICE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,000,000	0	5,000,000	0	0	0	0	0 5,000,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,000,000	0	5,000,000	0	0	0	0	5,000,000	0	0

PRIORITY 62

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1649
CAPITAL PROGRAM TITLE: SCDA BUILDING 77 BATHROOM PROJECT

FUNDING STATUS: NEW

Program Description: The project will construct and renovate multiple bathroom facilities in the Suffolk County District Attorney's Office, Building 77, North County complex. Many of the bathrooms have broken tiles, broken or inoperable fixtures, moldy and dirty ceiling tiles, and rusted and unsanitary bathroom partitions thus causing safety and health concerns to employees and the public that uses these bathroom facilities on a daily basis. In addition, a few of the bathrooms have water damage. The work to be performed includes replacement of broken and cracked wall tiles, replacement of rotted and moldy ceiling tiles, replacement of bathroom fixtures, replacement of bathroom partitions, painting and the repair of water damaged areas.

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

PROGRAM NO: 1649
PROGRAM NAME: SCDA BUILDING 77 BATHROOM PROJECT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: DISTRICT ATTORNEY
LOCATION: BUILDING 77, NORTH COUNTY COMPLEX

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	245,000	0	245,000	0	245,000B	0	0	0	245,000 B	245,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		245,000	0	245,000	0	245,000	0	0	0	245,000	245,000

PRIORITY 54

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING AS SCHEDULED 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 PHASE IV PLANNING AND CONSTRUCTION

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	135,000	135,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	1,980,000	700,000	1,280,000	950,000B	330,000B	0	0	0	330,000 B	330,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,115,000	835,000	1,280,000	950,000	330,000	0	0	0	330,000	330,000

PRIORITY 44

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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 FACILITIES

STATUS: ENERGY UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,778,848	1,528,848	250,000	0	50,000B	150,000B	50,000 B	0	0	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	22,433,843	14,846,243	7,587,600	2,000,000B	2,961,000B	1,976,600B	650,000 B	0	2,000,000 B	2,961,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		24,212,691	16,375,091	7,837,600	2,000,000	3,011,000	2,126,600	700,000	0	2,000,000	3,011,000

PRIORITY 70

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1665
CAPITAL PROGRAM TITLE: DECOMMISSIONING AND DEMOLITION OF COUNTY FACILITIES

FUNDING STATUS: NEW

Program Description: This project provides funding to demolish obsolete and/or severely damaged County buildings and structures.

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

PROGRAM NO: 1665
PROGRAM NAME: DECOMMISSIONING AND DEMOLITION OF COUNTY FACILITIES

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	105,000	0	105,000	0	75,000B	30,000B	0	0	0	75,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		105,000	0	105,000	0	75,000	30,000	0	0	0	75,000

PRIORITY 55

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

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

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

PROGRAM NO: 1678
PROGRAM NAME: REHABILITATION OF PARKING LOTS, SIDEWALKS, 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,250,000	3,000,000	7,250,000	1,750,000B	1,000,000B	1,500,000B	1,500,000 B	1,500,000B	500,000 B	1,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,250,000	3,000,000	7,250,000	1,750,000	1,000,000	1,500,000	1,500,000	1,500,000	500,000	1,000,000

PRIORITY 59

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This project entails the upgrading of the existing court minute's application; by consolidating and web-enabling all court databases to comply with mandatory electronic filing requirements set forth by the New York State Office of Court Administration.

Operating Budget Impact: This project will have a positive operating budget impact based on the reduction of paper and improvement in workflow processes therefore reducing the need for additional storage.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	432,000	282,000	150,000	75,000B	75,000B	0	0	0	75,000 B	75,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		432,000	282,000	150,000	75,000	75,000	0	0	0	75,000	75,000

PRIORITY 32

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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 replacements 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 FACILITIES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,320,000	1,220,000	100,000	0	0	0	100,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,320,000	1,220,000	100,000	0	0	0	100,000	0	0	0

PRIORITY 68

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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: This project will have minimal operating budget impact, as the intent of the project is to protect County assets and maintain a safe environment for employees and the public.

PROGRAM NO: 1710
PROGRAM NAME: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES
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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	140,000	100,000	40,000	40,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,225,773	2,408,730	817,043	367,043B	0	250,000B	0	200,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,365,773	2,508,730	857,043	407,043	0	250,000	0	200,000	0	0

PRIORITY 46

2014 CAPITAL BUDGET AND 2014 - 2016 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 Riverhead County Center, Criminal Courts Building, and the Jail, has been in continuous service since 1960 with a major upgrade in 1975. As most of the equipment in the power plant has reached the end of its useful life, over the last several years and under several separate construction contracts, the County has upgraded and replaced equipment and systems while making several energy improvements:

Completed Projects

- Replaced absorption chiller
- Replaced oldest emergency generator
- Replaced cooling towers
- Replaced condenser water piping, pumps and expansion tank
- Replaced associated appurtenances and motor control centers
- Numerous energy efficient improvements including Building Management Systems to Criminal Courts, County Center and Jail

In Progress

- Structural repairs to utility towers
- Man-hole cover replacements
- Decentralization of heating hot water generator and distribution systems

Planned Projects

- Emergency generator replacement
- Replace medium voltage switchgear
- Install sub-meters at the County Center, Jail and Criminal Courts Building

Operating Budget Impact: Significant positive operating budget from energy improvement and equipment replacement.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	760,000	535,000	225,000	25,000B	0	200,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	6,325,000	4,225,000	2,100,000	300,000B	0	1,800,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,085,000	4,760,000	2,325,000	325,000	0	2,000,000	0	0	0	0

PRIORITY 70

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 values (RPZ) at points where the public water system first makes entry into another water system. The installation of RPZ values 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	220,000	220,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	985,000	685,000	300,000	100,000B	0	100,000B	0	100,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,205,000	905,000	300,000	100,000	0	100,000	0	100,000	0	0

PRIORITY 62

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	200,000	150,000	50,000	50,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	5,178,000	1,428,000	3,750,000	550,000B	500,000B	550,000B	850,000 B	1,300,000B	200,000 B	500,000B
6. TOTAL		5,378,000	1,578,000	3,800,000	600,000	500,000	550,000	850,000	1,300,000	200,000	500,000

PRIORITY 44

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	4,605,000	2,000,000	2,605,000	500,000B	1,000,000B	565,000B	540,000 B	0	1,000,000 B	1,000,000B
6. TOTAL		4,605,000	2,000,000	2,605,000	500,000	1,000,000	565,000	540,000	0	1,000,000	1,000,000

PRIORITY 31

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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 was identified and has been completed. This consisted 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 continues.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	140,000	80,000	60,000	0	30,000B	0	0	30,000B	30,000 B	30,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,950,000	3,850,000	100,000	0	50,000B	0	0	50,000B	50,000 B	50,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,090,000	3,930,000	160,000	0	80,000	0	0	80,000	80,000	80,000

PRIORITY 67

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,400,000	1,700,000	700,000	0	200,000B	250,000B	0	250,000B	200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,400,000	1,700,000	700,000	0	200,000	250,000	0	250,000	200,000	200,000

PRIORITY 48

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1738
CAPITAL PROGRAM TITLE: MODIFICATIONS FOR COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT

FUNDING STATUS: NEW

Program Description: This project provides for building modifications to County facilities to allow easy access for people with disabilities. The project will provide parking, accessible doors, offices, toilet facilities, elevators and other modifications to accommodate the special needs of handicapped individuals.

Operating Budget Impact: This project will have negligible operating budget impact. It will provide a safer environment for handicapped individuals.

PROGRAM NO: 1738
PROGRAM NAME: MODIFICATIONS FOR COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA)
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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	775,000	575,000	200,000	0	100,000B	50,000B	50,000 B	0	50,000 B	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		775,000	575,000	200,000	0	100,000	50,000	50,000	0	50,000	100,000

PRIORITY 54

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will replace the current payroll system platform which is end of life. Currently the County has two mainframes that process payroll:

- Hauppauge Data Center: Primary Payroll Mainframe
  - This mainframe will no longer be operational as of October 2014.
  - Funding is required in 2014 to replace primary mainframe with smaller scaled platform.
- Riverhead Data Center: Secondary Payroll Mainframe
  - Backup to primary to provide continuity.
  - This mainframe will no longer be operational as of October 2013.
  - Funding will be requested in 2013 to replace secondary mainframe with smaller platform.

Operating Budget Impact: This project should have a positive operating impact since the larger, costly mainframe will no longer have to be supported and the replacement payroll platform will be scaled smaller to reduce operating costs.

PROGRAM NO: 1740
PROGRAM NAME: UPGRADE PAYROLL SYSTEM DATABASE

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

STATUS: EQUIPMENT UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	250,000	250,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,650,000	0	1,650,000	750,000B	900,000B	0	0	0	900,000 B	900,000B
6. TOTAL		1,900,000	250,000	1,650,000	750,000	900,000	0	0	0	900,000	900,000

PRIORITY 60

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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 authorized agencies who receive the vehicles are responsible for maintenance and repair.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	558,056	423,646	134,410	134,410B	0	0	0	0	0	0
6. TOTAL		558,056	423,646	134,410	134,410	0	0	0	0	0	0

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

Program Description: The Land Record Optical Imaging system is the backbone of the Clerk's operation. This system successfully incorporated the bookkeeping, recording and imaging functions into one unified system providing for real time retrieval of all land documents. Additional funding is requested to incorporate the electronic management of court related documents providing for the same real time access as the Land Record Division. Once complete, significant benefits will be realized. These benefits include the reduction in man/labor hours associated with the elimination of the multiple handling of paper and the elimination of paper through the electronic and filing and recording of documents.

Operating Budget Impact: This project will have a positive operating budget impact. This project should 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	1,050,000	875,000	175,000	100,000B	75,000B	0	0	0	75,000 B	75,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	1,250,000	1,250,000	0	0	0	0	0	0	0	0
6. TOTAL		2,300,000	2,125,000	175,000	100,000	75,000	0	0	0	75,000	75,000

PRIORITY 47

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	2,000,000	0	2,000,000	1,000,000B	1,000,000B	0	0	0	0	1,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,000,000	0	2,000,000	1,000,000	1,000,000	0	0	0	0	1,000,000

PRIORITY 38

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This project will fund improvements of the Real Property Integrated Land Information System. This proposed system will be coordinated and integrated with the clerk's system and workflows. Improvements include electronic verification for certain documents, recording, design and start work on map conversions.

Operating Budget Impact: This project will 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,412,610	1,122,610	290,000	0	175,000B	90,000B	25,000 B	0	175,000 B	175,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	858,600	848,600	10,000	0	5,000B	5,000B	0	0	5,000 B	5,000B
6. TOTAL		2,271,210	1,971,210	300,000	0	180,000	95,000	25,000	0	180,000	180,000

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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 FACILITIES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	0	50,000	50,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,325,000	1,075,000	1,250,000	250,000B	250,000B	250,000B	250,000 B	250,000B	250,000 B	250,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,375,000	1,075,000	1,300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000

PRIORITY 54

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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

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

FEMA Mitigation: The County will be applying for FEMA mitigation funds for this project. This project will provide mitigation measures that are feasible and cost effective in order to protect building and content damage as well as a loss of function of services which fits the criteria as currently outlined.

PROGRAM NO: 1762
PROGRAM NAME: WEATHERPROOFING COUNTY BUILDINGS

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

STATUS: FEMA

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		2,075,000	1,525,000	550,000	0	0	0	0	0 550,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,075,000	1,525,000	550,000	0	0	0	0	550,000	0	0

PRIORITY 48

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	700,000	300,000	400,000	100,000B	100,000B	0	100,000 B	100,000B	100,000 B	100,000B
6. TOTAL		700,000	300,000	400,000	100,000	100,000	0	100,000	100,000	100,000	100,000

PRIORITY 32

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	420,000	0	420,000	350,000B	70,000B	0	0	0	70,000 B	70,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	330,000	300,000	30,000	30,000B	0	0	0	0	0	0
6. TOTAL		750,000	300,000	450,000	380,000	70,000	0	0	0	70,000	70,000

PRIORITY 57

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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

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

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

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COOPERATIVE EXTENSION AND PUBLIC WORKS
LOCATION: SUFFOLK COUNTY FARM, YAPHANK

STATUS: REHABILITATION OF EXISTING STRUCTURES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	120,000	120,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,786,000	436,000	1,350,000	100,000B	100,000B	0	1,050,000 B	100,000B	0	100,000B
4. Site Improvements	2014	50,000	0	50,000	50,000B	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,956,000	556,000	1,400,000	150,000	100,000	0	1,050,000	100,000	0	100,000

PRIORITY 51

AS AMENDED BY RESOLUTION 418-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

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

Operating Budget Impact: The impact on the operating budget is minimal. Providing reliable equipment to employees helps them 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	453,000	353,000	100,000	0	0	0	100,000 B	0	0	0
6. TOTAL		453,000	353,000	100,000	0	0	0	100,000	0	0	0

PRIORITY 48

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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: PHASE I - PLANNING/EQUIPMENT ACQUISITION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	150,000	0	150,000	0	150,000B	0	0	0	150,000 B	150,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	450,000	0	450,000	0	350,000B	100,000B	0	0	350,000 B	350,000B
6. TOTAL		600,000	0	600,000	0	500,000	100,000	0	0	500,000	500,000

PRIORITY 32

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 the ability for 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	225,000	175,000	50,000	0	50,000B	0	0	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	375,000	250,000	125,000	0	125,000B	0	0	0	125,000 B	125,000B
6. TOTAL		600,000	425,000	175,000	0	175,000	0	0	0	175,000	175,000

PRIORITY 41

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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
LOCATION: NORTH COUNTY COMPLEX, HAUPPAUGE

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	378,000	0	378,000	81,000B	188,000B	109,000B	0	0	188,000 B	188,000B
6. TOTAL		378,000	0	378,000	81,000	188,000	109,000	0	0	188,000	188,000

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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 to 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 Services 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: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	550,000	0	550,000	250,000B	0	100,000B	100,000 B	100,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	6,000,000	0	6,000,000	0	200,000B	1,800,000B	2,000,000 B	2,000,000B	200,000 B	200,000B
6. TOTAL		6,550,000	0	6,550,000	250,000	200,000	1,900,000	2,100,000	2,100,000	200,000	200,000

PRIORITY 57

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1815
CAPITAL PROGRAM TITLE: NEW MICROSOFT ENTERPRISE AGREEMENT

FUNDING STATUS: NEW

Program Description: This capital project will allow the County to fund the Microsoft Enterprise agreement for a five year term. This agreement will enable the County to Sharepoint, LYNC Service, Exchange CAL, CIS Data, SQL (additional) and WinSvr for HyperV data virtualization. The EA will promote savings by eliminating the dependence of Oracle, VM ware and allow for greater implementation of VOIP Services using LYNC. The EA includes 5,000 devices CALS that are assigned to several DoIT Departmental IT installation.

Operating Budget Impact: Significant savings in the operating budget as a result of a new five year continuation agreement.

PROGRAM NO: 1815
PROGRAM NAME: NEW MICROSOFT ENTERPRISE AGREEMENT

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	4,879,452	0	4,879,452	1,454,568B	892,915B	892,915B	819,527 B	819,527B	892,915 B	892,915B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,879,452	0	4,879,452	1,454,568	892,915	892,915	819,527	819,527	892,915	892,915

PRIORITY 46

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: Kreiling Hall was constructed in 1934 and needs significant renovation work. All labs and prep rooms will be relocated to the new Science, Technology and General Classroom Building. Kreiling Hall will be converted into classrooms and student service support spaces after the relocation.

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

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

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

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	300,000	300,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	3,080,000	0	3,080,000	0	0	1,540,000B 1,540,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	100,000	0	100,000	0	0	50,000B 50,000S	0	0	0	0
6. TOTAL		3,480,000	300,000	3,180,000	0	0	3,180,000	0	0	0	0

PRIORITY 58

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 quality 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	400,000	0	400,000	0	200,000B 200,000S	0	0	0	200,000 B 200,000 S	200,000B 200,000S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,800,000	0	4,800,000	0	0	2,400,000B 2,400,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	900,000	0	900,000	0	0	450,000B 450,000S	0	0	0	0
6. TOTAL		6,100,000	0	6,100,000	0	400,000	5,700,000	0	0	400,000	400,000

PRIORITY 41

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding to construct a new gymnasium building that includes a basketball court with bleachers, locker rooms, shower rooms, faculty offices, a wellness center, weight room, swimming pool, classrooms and a student lounge. The building will serve as a health and wellness center for both the campus and surrounding communities. The LEED certification process will begin at the early stages of design.

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

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

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

STATUS: STATE AID APPROVED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,000,000	1,000,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	14,750,000	0	14,750,000	0	7,375,000B 7,375,000S	0	0	0	0	7,375,000B 7,375,000S
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,000,000	0	2,000,000	0	1,000,000B 1,000,000S	0	0	0	0	1,000,000B 1,000,000S
6. TOTAL		17,750,000	1,000,000	16,750,000	0	16,750,000	0	0	0	0	16,750,000

PRIORITY 36

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2141
CAPITAL PROGRAM TITLE: RENEWABLE ENERGY AND STEM CENTER

FUNDING STATUS: NEW-PENDING STATE AID APPROVAL

Program Description: This building will act as a showcase for the merits of renewable energy, provide a facility where the installation, repair and maintenance of renewable energy systems can be taught and create an opportunity to combine research from Stony Brook University with SCCC's expertise in training.

Operating Budget Impact: There will be a positive operating budget impact based on projected expenses and enrollment. This will be a net zero energy building which will result in energy savings for the Grant Campus.

PROGRAM NO: 2141
PROGRAM NAME: RENEWABLE ENERGY AND STEM CENTER

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: GRANT CAMPUS

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	900,000	0	900,000	0	450,000B 450,000S	0	0	0	0	450,000B 450,000S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	17,900,000	0	17,900,000	0	0	8,950,000B 8,950,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	700,000	0	700,000	0	0	350,000B 350,000S	0	0	0	0
6. TOTAL		19,500,000	0	19,500,000	0	900,000	18,600,000	0	0	0	900,000

PRIORITY 49

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	0	50,000	25,000B 25,000S	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	450,000	0	450,000	0	225,000B 225,000S	0	0	0	225,000 B 225,000 S	225,000B 225,000S
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		500,000	0	500,000	50,000	450,000	0	0	0	450,000	450,000

PRIORITY 55

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2144
CAPITAL PROGRAM TITLE: PLANT OPERATIONS BUILDING - GRANT CAMPUS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: The Plant Operations Department currently occupies two buildings originally constructed in the 1930s. A new building will be constructed to consolidate and relocate campus Plant Operations.

Operating Budget Impact: As this is a relocation of existing services in aging facilities into a new facility of roughly equal size, there will be an energy savings from the use of modern equipment and technologies.

PROGRAM NO: 2144
PROGRAM NAME: PLANT OPERATIONS 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	250,000	0	250,000	0	125,000B 125,000S	0	0	0	125,000 B 125,000 S	125,000B 125,000S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,000,000	0	3,000,000	0	0	1,500,000B 1,500,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	400,000	0	400,000	0	0	200,000B 200,000S	0	0	0	0
6. TOTAL		3,650,000	0	3,650,000	0	250,000	3,400,000	0	0	250,000	250,000

PRIORITY 33

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2145
CAPITAL PROGRAM TITLE: WAREHOUSE BUILDING - EASTERN CAMPUS

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project would construct a warehouse and receiving area for the Eastern Campus.

Operating Budget Impact: There will be increased operating expenses due to added utility costs.

PROGRAM NO: 2145
PROGRAM NAME: WAREHOUSE BUILDING - EASTERN CAMPUS

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

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	50,000	0	50,000	0	25,000B 25,000S	0	0	0	25,000 B 25,000 S	25,000B 25,000S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	570,000	0	570,000	0	0	285,000B 285,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	60,000	0	60,000	0	0	30,000B 30,000S	0	0	0	0
6. TOTAL		680,000	0	680,000	0	50,000	630,000	0	0	50,000	50,000

PRIORITY 31

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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

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

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

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: COLLEGE WIDE

STATUS: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	2,100,000	1,400,000	700,000	350,000B 350,000S	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	28,800,000	19,200,000	9,600,000	4,800,000B 4,800,000S	0	0	0	0	0	0
4. Site Improvements	2015	300,000	300,000	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		31,200,000	20,900,000	10,300,000	10,300,000	0	0	0	0	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 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: STATE AID SCHEDULED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	240,000	0	240,000	120,000B 120,000S	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	3,000,000	0	3,000,000	0	1,500,000B 1,500,000S	0	0	0	1,500,000 B 1,500,000 S	1,500,000B 1,500,000S
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,240,000	0	3,240,000	240,000	3,000,000	0	0	0	3,000,000	3,000,000

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

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 concluded in part the need for an immediate expansion of the system-wide bed capacity. To accomplish this expansion, a new facility at Yaphank has been constructed. **Phase I** includes six new 60 cell pods, a 60 bed dorm, a Health Services area which allows for 20 sick bay rooms, and new visitation and booking areas. This phase of the project is complete and occupancy began in April of 2013. **Phase II** planning is scheduled for 2013.

Operating Budget Impact: There are significant operating impacts associated with the project, including the hiring of six new maintenance mechanics, staffing for a new and expanded jail medical unit, increased debt service payments and an increase in utility costs.

The Phase I cost of the jail included infrastructure improvements (kitchen, jail medical, etc.) to support not just Phase I, but also Phase II construction. While this lowers the construction cost per bed for Phase II, the construction cost bed of approximately $275,000 without infrastructure improvements is significant. The Office of Budget & Management believes that it is possible to incorporate savings in the design and construction of Phase II.

While the capital costs for construction the new correctional facility are high, the annual operating costs will eclipse the capital costs over the life cycle of the correctional facility. It is therefore critical that the high capital costs for debt service be offset by corresponding reductions in operating costs for the new facility, primarily correctional overtime and staffing. The direct supervision model employed at the new facility of 60 inmates to one Correctional Officer per pod is the most efficient form of supervision allowed by the COC. It is incumbent upon the County and the Sheriff to work closely with the COC to reduce or discontinue the use of existing correctional facilities that have the highest correctional officer to inmate ratio, thereby lowering annual 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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	21,059,931	15,359,931	5,700,000	3,700,000B	0	2,000,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	259,700,000	161,700,000	98,000,000	0	0	23,000,000B	25,000,000 B	50,000,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	9,095,339	9,095,339	0	0	0	0	0	0	0	0
6. TOTAL		289,855,270	186,155,270	103,700,000	3,700,000	0	25,000,000	25,000,000	50,000,000	0	0

PRIORITY 71

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 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. The inmate to staff ratio of the renovated facilities will be the same as for the new jail construction, but the average construction cost per cell of $46,000 is much more cost effective than the approximately $275,000 cost per bed for new construction. Renovation of this existing jail space is therefore the most cost efficient way to create new inmate capacity at the lowest cost. As such, the renovations have been assigned a high priority by Public Works.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,550,000	400,000	1,150,000	1,000,000B	0	150,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	23,620,000	12,120,000	11,500,000	10,000,000B	0	250,000B	500,000 B	750,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	425,000	225,000	200,000	0	0	0	200,000 B	0	0	0
6. TOTAL		25,595,000	12,745,000	12,850,000	11,000,000	0	400,000	700,000	750,000	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 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:

- Repair and replacement of all exterior lighting with more efficient LED lighting
- Construction of an onsite dry goods storage facility
- Repair/replacement of food service areas
- Maintenance of various security and building related mechanical systems
- Ongoing infrastructure improvements as required
- Parking lot resurfacing after the 15MW 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	930,000	780,000	150,000	0	150,000B	0	0	0	150,000 B	150,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	18,655,000	11,155,000	7,500,000	1,500,000B	1,500,000B	1,500,000B	1,500,000 B	1,500,000B	1,500,000 B	1,500,000B
4. Site Improvements	2014	700,000	700,000	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	670,000	160,000	510,000	110,000B	100,000B	100,000B	100,000 B	100,000B	100,000 B	100,000B
6. TOTAL		20,955,000	12,795,000	8,160,000	1,610,000	1,750,000	1,600,000	1,600,000	1,600,000	1,750,000	1,750,000

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	60,000	60,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	600,000	0	600,000	600,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		660,000	60,000	600,000	600,000	0	0	0	0	0	0

PRIORITY 46

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3019
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO VARIOUS SHERIFF'S OFFICE FACILITIES

FUNDING STATUS: NEW

Program Description: The Sheriff's Office has many assets that are not part of the two correctional facilities. First District Court detention facilities and Domestic Violence Unit in Islip, Headquarters and County Court detention facilities in the Criminal Courts Building in Riverhead, Civil Enforcement and Personnel Investigation Sections in Yaphank and the Sheriff's Academy facilities in Brentwood and Westhampton are some of these areas. This capital project would establish an umbrella program under which funds could be appropriated for the purpose of addressing issues of major repairs, renovations, space repurposing, and large-scale maintenance in a more timely, systematic way.

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

PROGRAM NO: 3019
PROGRAM NAME: IMPROVEMENTS TO VARIOUS SHERIFF'S OFFICE FACILITIES

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF AND PUBLIC WORKS
LOCATION: SHERIFF FACILITIES COUNTYWIDE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	200,000	0	200,000	0	0	200,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	250,000	0	250,000	0	0	0	250,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		450,000	0	450,000	0	0	200,000	250,000	0	0	0

PRIORITY 55

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2013	170,000	110,000	60,000	60,000B	0	0	0	0	0	0
6. TOTAL		170,000	110,000	60,000	60,000	0	0	0	0	0	0

PRIORITY 64

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 user's real time location of units, direction, speed and proximity to dispatch events. Additional equipment includes a back-up, off-site CAD server along with scheduled equipment replacement and upgrades.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	680,000	410,000	270,000	220,000B	50,000B	0	0	0	50,000 B	50,000B
6. TOTAL		680,000	410,000	270,000	220,000	50,000	0	0	0	50,000	50,000

PRIORITY 46

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: This project funds renovations and alterations to Probation building to be done in the following phases:

- **Phase I** - 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.

- **Phase II** - 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 III** - 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.

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: PHASE I - EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	475,000	0	475,000	25,000B	200,000B	250,000B	0	0	0	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		475,000	0	475,000	25,000	200,000	250,000	0	0	0	200,000

PRIORITY 56

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding to replace the existing roof/sound buffers, which are 30 years old, rotting and in disrepair at the rifle range. This includes wooden roof beams, tarpaper, and roofing material. The pistol range repairs have been mostly completed under this capital project.

Operating Budget Impact: There is no known impact to the operating budget.

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

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE AND PUBLIC WORKS
LOCATION: WESTHAMPTON

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	30,000	30,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	750,000	300,000	450,000	0	350,000B	100,000B	0	0	350,000 B	350,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		780,000	330,000	450,000	0	350,000	100,000	0	0	350,000	350,000

PRIORITY 54

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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 should have a positive impact on the operating budget. Replacement vehicles require less maintenance and are covered under warranty.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	790,000	320,000	470,000	120,000B	0	175,000B	175,000 B	0	100,000 B	0
6. TOTAL		790,000	320,000	470,000	120,000	0	175,000	175,000	0	100,000	0

PRIORITY 55

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

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: The 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	518,661	104,112	414,549	125,975B	138,574B	0	0	150,000B	125,000 B	138,574B
6. TOTAL		518,661	104,112	414,549	125,975	138,574	0	0	150,000	125,000	138,574

PRIORITY 52

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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.

FEMA Mitigation: The County will pursue FEMA mitigation funds for this project.

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

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

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	110,000	0	110,000	110,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		110,000	0	110,000	110,000	0	0	0	0	0	0

PRIORITY 51

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3232
CAPITAL PROGRAM TITLE: REPLACEMENT OF EXISTING SHOWER FACILITIES IN THE POLICE ES SECTION BUILDING

FUNDING STATUS: 2013 MODIFIED/ADOPTED

Program Description: This project would fund the replacement of the showers located in the police Emergency Service Section building located in Ronkonkoma.

Operating Budget Impact: There is no known impact to the Operating Budget.

PROGRAM NO: 3232
PROGRAM NAME: REPLACEMENT OF EXISTING SHOWER FACILITIES IN THE POLICE ES SECTION BUILDING
STATUS: CONSTRUCTION

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: SCPD EMERGENCY SERVICE SECTION, TOWN OF ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	50,000	0	50,000	50,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		50,000	0	50,000	50,000	0	0	0	0	0	0

PRIORITY 32

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This project provides funding for maintenance of the 360-foot tower and replacement of the 18-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: The project will have minimal impact on the operating budget.

FEMA Mitigation: The County is exploring the use of FEMA mitigation, Federal Aid or National Recovery funds for the repair and strengthening of the Hauppauge Tower.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	100,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	750,000	250,000	500,000	0	0	0	0	0 500,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	60,000	60,000	0	0	0	0	0	0	0	0
6. TOTAL		910,000	410,000	500,000	0	0	0	0	500,000	0	0

PRIORITY 52

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funds for the installation of equipment to enhance Public Safety Radio communications in areas which have poor or no reception. The Technical Services Section of the Suffolk County Police has identified areas in the communications system that have very poor reception, especially Babylon, Port Jefferson, Montauk, and other areas on the East End of Suffolk County. The installation of an Astro/P25 site will enhance radio communications 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 in the Suffolk County Police Department as well as other agencies to communicate more effectively.

Operating Budget Impact: The project will have minimal impact to 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: BABYLON, PORT JEFFERSON AND MONTAUK AREAS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	150,000	0	150,000	150,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	300,000	0	300,000	0	300,000B	0	0	0	300,000 B	300,000B
4. Site Improvements	2015	250,000	0	250,000	0	250,000B	0	0	0	250,000 B	250,000B
5. Furniture & Equipment	2015	900,000	0	900,000	0	900,000B	0	0	0	900,000 B	900,000B
6. TOTAL		1,600,000	0	1,600,000	150,000	1,450,000	0	0	0	1,450,000	1,450,000

PRIORITY 40

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FEDERAL GRANT FUNDING APPROVED

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. The Suffolk County Police Department has received federal grant funding to cover the entire cost of this capital project.

Operating Budget Impact: This project will have a positive impact on the operating budget. Since the project will be 100% grant funded, there will be no debt service costs out of 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	0	50,000	50,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	50,000	0	50,000	0	50,000F	0	0	0	50,000 F	50,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	1,800,000	0	1,800,000	0	1,800,000F	0	0	0	1,800,000 F	1,800,000F
6. TOTAL		1,900,000	0	1,900,000	50,000	1,850,000	0	0	0	1,850,000	1,850,000

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3243
CAPITAL PROGRAM TITLE: COMMUNICATION SYSTEM MICROWAVE SPUR UPGRADE

FUNDING STATUS: NEW

Program Description: This project provides the funding for the replacement of older microwave radios in four locations. These older microwave radios are reaching the end of their life and will no longer be vendor supported. The locations are Northport, Rocky Point, Middle Island and Hauppauge. This upgrade will bring these sites in line with other spurs that were upgraded recently. It will also increase the system bandwidth in these locations with full ethernet functionality, and will reduce the likelihood of signal loss or overall outages. The additional bandwidth will also allow for alarms and security cameras at these remote tower sites.

Operating Budget Impact: There is no known impact to the operating budget.

PROGRAM NO: 3243
PROGRAM NAME: COMMUNICATION SYSTEM MICROWAVE SPUR UPGRADE

PROGRAM: PUBLIC SAFETY: COMMUNICATIONS
DEPARTMENT: POLICE
LOCATION: NORTHPORT, ROCKY POINT, MIDDLE ISLAND, HAUPPAUGE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	225,000	0	225,000	0	0	225,000B	0	0	0	0
6. TOTAL		225,000	0	225,000	0	0	225,000	0	0	0	0

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3244
CAPITAL PROGRAM TITLE: 700/800 MHZ TRUNKED RADIO COMMUNICATION SYSTEM UPGRADE

FUNDING STATUS: NEW

Program Description: This project upgrades and converts the current system, which is analog based to a fully digital IP based communications system. This project provides the funding for a roadmap to convert the 700/800MHz Trunked Radio System to a fully compliant IP-based P25 APCO certified network, which will insure Suffolk County efficient secure communications. The Suffolk County 700/800MHz Trunked Radio System is a mission critical network and is the growing backbone of all government communications throughout Suffolk County. All agencies that use the current system will be impacted in some way.

- Upgrade transmitter site
- Migrate channels to ASTRO P25 standard which will bring new enhancements
- Test messaging
- GPS location of portable units
- ADP encryption
- Complete suite of "over-the-air" functionality
- Complete interoperable capability

Operating Budget Impact: There is no known impact to the operating budget at this time.

PROGRAM NO: 3244
PROGRAM NAME: 700/800 MHZ TRUNKED RADIO COMMUNICATION SYSTEM UPGRADE

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	220,000	0	220,000	0	0	220,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	28,917,265	0	28,917,265	0	0	0	10,820,000 B	18,097,265B	0	0
6. TOTAL		29,137,265	0	29,137,265	0	0	220,000	10,820,000	18,097,265	0	0

PRIORITY 53

*SY FUNDING INCLUDES IMPACT TO ALL COUNTY AGENCIES.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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 SAFETY
LOCATION: VARIOUS LOCATIONS

STATUS: TRAFFIC ENGINEERING IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,575,000	2,050,000	1,525,000	350,000B	475,000B	175,000B	175,000 B	350,000B	475,000 B	475,000B
2. Land Acquisition	SY	1,810,000	1,810,000	0	0	0	0	0	0	0	0
3. Construction	SY	3,100,000	3,100,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,485,000	6,960,000	1,525,000	350,000	475,000	175,000	175,000	350,000	475,000	475,000

PRIORITY 51

2014 CAPITAL BUDGET AND 2014 - 2016 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	4,750,000	3,500,000	1,250,000	250,000B 1,000,000F	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	17,625,000	7,625,000	10,000,000	0	1,000,000B 4,000,000F	0	1,000,000 B 4,000,000 F	0	1,000,000 B 4,000,000 F	1,000,000B 4,000,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		22,375,000	11,125,000	11,250,000	1,250,000	5,000,000	0	5,000,000	0	5,000,000	5,000,000

PRIORITY 60

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3311
CAPITAL PROGRAM TITLE: NY 27, SUNRISE HIGHWAY EMERGENCY BARRIER REALIGNMENT

FUNDING STATUS: FUNDING RESCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	350,000	0	350,000	0	0	50,000B 200,000F 100,000S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		350,000	0	350,000	0	0	350,000	0	0	0	0

PRIORITY 61

NOTE: NEW YORK STATE MULT-MODEL PROGRAM GRANT AND FEDERAL HIGHWAY ADMINISTRATION FUNDING WILL BE USED TO FUND CONSTRUCTION PHASE.

2014 CAPITAL BUDGET AND 2014 - 2016 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: SUFFOLK COUNTY FIRE TRAINING CENTER, YAPHANK

STATUS: UPGRADES TO TRAINING FIELD PROPS AND GROUNDS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	945,000	45,000	900,000	0	0	0	0	900,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,975,000	675,000	10,300,000	100,000B	0	100,000B	0	10,100,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		11,920,000	720,000	11,200,000	100,000	0	100,000	0	11,000,000	0	0

PRIORITY 48

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This multi-phase project enhances the public safety communications capabilities within the County. Phase II primarily funded the replacement of consoles and radio control equipment for the Fire Rescue Communications Center. It also provided for expanded CAD capability that ties into the SCPD. Phase III will provide 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	40,000	0	40,000	40,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	691,000	266,000	425,000	425,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	7,452,400	3,702,400	3,750,000	1,500,000B	0	750,000B	1,500,000 B	0	0	0
6. TOTAL		8,183,400	3,968,400	4,215,000	1,965,000	0	750,000	1,500,000	0	0	0

PRIORITY 54

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: The County will pursue FEMA mitigation funds, Federal Aid or National Recovery grants for project with the goal of providing an enhanced EOC which can properly accommodate all the support organizations needed during an event.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	600,000	0	600,000	0	0	0	0	0 600,000 FE	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	7,600,000	0	7,600,000	0	0	0	0	0 7,600,000 FE	0	0
6. TOTAL		8,200,000	0	8,200,000	0	0	0	0	8,200,000	0	0

PRIORITY 49

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014-2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This program will fund the purchase of public safety vehicles normally funded out of Public Work'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

STATUS: REPLACEMENT EQUIPMENT

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: PUBLIC WORKS
LOCATION: ALL SUFFOLK COUNTY PUBLIC SAFETY DEPARTMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	10,000,000	2,500,000	7,500,000	2,500,000B	5,000,000B	0	0	0	5,000,000 B	5,000,000B
6. TOTAL		10,000,000	2,500,000	7,500,000	2,500,000	5,000,000	0	0	0	5,000,000	5,000,000

PRIORITY 62

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3514
CAPITAL PROGRAM TITLE: BUILDING EXTENSION FOR PROPERTY BUREAU

FUNDING STATUS: NEW

Program Description: This project funds the building extension for the Police Property Bureau. The Police Property Bureau Building provides storage and security for all the property that comes into the possession of the Police Department other than motor vehicles. This includes at least one million pieces of evidence as well as millions of dollars in cash, valuables, narcotics and firearms. The Property Bureau Building was built approximately 27 years ago and has exceeded its design limitations for current storage needs. This request is for a 100-foot extension to the west side of the existing building.

Operating Budget Impact: There will be an increase in utility costs for the building extension.

PROGRAM NO: 3514
PROGRAM NAME: BUILDING EXTENSION FOR PROPERTY BUREAU

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE AND PUBLIC WORKS
LOCATION: YAPHANK

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	500,000	0	500,000	0	0	500,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,500,000	0	5,500,000	0	0	0	5,500,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,000,000	0	6,000,000	0	0	500,000	5,500,000	0	0	0

PRIORITY 50

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,600,000	265,000	1,335,000	125,000B	190,000B	250,000B	270,000 B	500,000B	190,000 B	190,000B
6. TOTAL		1,600,000	265,000	1,335,000	125,000	190,000	250,000	270,000	500,000	190,000	190,000

PRIORITY 60

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	900,000	0	900,000	0 800,000G	0	100,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	200,000	0	200,000	0 100,000G	0	100,000B	0	0	0	0
6. TOTAL		1,100,000	0	1,100,000	900,000	0	200,000	0	0	0	0

PRIORITY 57

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,400,000	1,750,000	2,650,000	475,000B	500,000B	525,000B	550,000 B	600,000B	500,000 B	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,400,000	1,750,000	2,650,000	475,000	500,000	525,000	550,000	600,000	500,000	500,000

PRIORITY 51

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	50,585,000	22,285,000	28,300,000	4,300,000B	6,000,000B	6,000,000B	6,000,000 B	6,000,000B	6,000,000 B	6,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		50,585,000	22,285,000	28,300,000	4,300,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

PRIORITY 45

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,387,500	2,787,500	1,600,000	275,000B	275,000B	275,000B	275,000 B	500,000B	275,000 B	275,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,387,500	2,787,500	1,600,000	275,000	275,000	275,000	275,000	500,000	275,000	275,000

PRIORITY 51

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 WORK
LOCATION: VARIOUS COUNTY ROADS

STATUS: INSTALLMENT OF PAVEMENT MARKERS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,300,000	675,000	2,625,000	375,000B	400,000B	425,000B	450,000 B	975,000B	400,000 B	400,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,300,000	675,000	2,625,000	375,000	400,000	425,000	450,000	975,000	400,000	400,000

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	16,814,425	5,765,425	11,049,000	2,049,000B	2,250,000B	2,250,000B	2,250,000 B	2,250,000B	2,250,000 B	2,250,000B
6. TOTAL		16,814,425	5,765,425	11,049,000	2,049,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000

PRIORITY 35

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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

Operating Budget Impact: New facilities ensure proper indoor storage, which reduces waste and environmental impacts. Rehabilitation of facilities eliminates need for costly replacement facilities.

FEMA Mitigation: The County will pursue FEMA reimbursement for any damage to storage facilities due to Super Storm Sandy which may have been repaired with funds from this project. These reviews have not been included in the operating budget.

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

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

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	240,000	240,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	4,077,250	2,577,250	1,500,000	0	0	1,500,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,317,250	2,817,250	1,500,000	0	0	1,500,000	0	0	0	0

PRIORITY 54

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

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

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

PROGRAM NO: 5054
PROGRAM NAME: TRAFFIC SIGNAL IMPROVEMENTS

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

STATUS: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,850,000	300,000	1,550,000	250,000B	0	300,000B	325,000 B	675,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	6,825,000	2,350,000	4,475,000	825,000B	0	875,000B	900,000 B	1,875,000B	0	0
6. TOTAL		8,675,000	2,650,000	6,025,000	1,075,000	0	1,175,000	1,225,000	2,550,000	0	0

PRIORITY 45

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5060
CAPITAL PROGRAM TITLE: ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS

FUNDING STATUS: NEW

Program Description: This program continues the development of the Department's web-based information system (DRIVE) and other mission-critical technologies. Furthermore, the system provides tools to manage the County's massive infrastructure and provide timely and accurate answers to outside inquiries.

Operating Budget Impact: This project will have a positive impact on the operating budget through enhanced efficiencies.

PROGRAM NO: 5060
PROGRAM NAME: ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS

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

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	500,000	0	500,000	0	100,000B	100,000B	100,000 B	200,000B	100,000 B	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2014	550,000	550,000	0	0	0	0	0	0	0	0
6. TOTAL		1,050,000	550,000	500,000	0	100,000	100,000	100,000	200,000	100,000	100,000

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,660,000	1,250,000	1,410,000	250,000B	305,000B	305,000B	225,000 B	325,000B	230,000 B	305,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	305,000	0	305,000	165,000B	20,000B	20,000B	100,000 B	0	20,000 B	20,000B
6. TOTAL		2,965,000	1,250,000	1,715,000	415,000	325,000	325,000	325,000	325,000	250,000	325,000

PRIORITY 55

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: Sections of CR 86 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.

Phase 1-4 are complete, the following phases are scheduled:

- Phase 5 - Rehabilitation of CR 86, from the vicinity of Gwen Place to Old Field Road.
- Phase 6 - Reconstruction of CR 86, from the vicinity of Grange Street to Cuba Hill Road.

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
STATUS: DESIGN

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,600,000	0	3,600,000	0	0	0	1,600,000 B	2,000,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,600,000	0	3,600,000	0	0	0	1,600,000	2,000,000	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: The County will pursue FEMA mitigation funds to harden and protect roadways that are close to the shore and are the main evacuation route from the coastline.

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: CR 46, WILLIAM FLOYD PARKWAY AND VARIOUS LOCATIONS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	250,000	250,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,000,000	0	5,000,000	0	0	0	0	0 5,000,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,250,000	250,000	5,000,000	0	0	0	0	5,000,000	0	0

PRIORITY 52

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This project funds interchange improvements for CR 111 at the Long Island Expressway Service Roads. This Phase proposes access modifications to the L.I.E. 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: DESIGN AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	1,200,000	1,200,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	6,000,000	0	6,000,000	0	1,200,000B 4,800,000F	0	0	0	1,200,000 B 4,800,000 F	1,200,000B 4,800,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,200,000	1,200,000	6,000,000	0	6,000,000	0	0	0	6,000,000	6,000,000

PRIORITY 56

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5138
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 21, FROM NYS ROUTE 25 TO YAPHANK AVENUE AT L.I.E., NORTH SERVICE ROAD

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will improve public safety and the overall operations of this corridor by rehabilitation and improving roadway infrastructure, geometric drainage, traffic signalization, signage and pavement markings.

- CR 21, Yaphank Avenue at L.I.E., North Service Road: This project will address operational and safety issues at this intersection.

- CR 21, Middle Island/ Yaphank Road from NYS Route 25 to Longwood Middle School: This capital project will rehabilitate CR 21, Yaphank - Middle Island Road, from NYS Route 25 to vicinity of Longwood Middle School. To date, the roadway has received spot maintenance as needed and asphalt resurfacing. The existing roadway is deteriorated and in need of full-depth pavement rehabilitation and asphalt resurfacing. New curb and sidewalk will be installed as required. Additionally, there are areas of localized flooding throughout the project corridor. The drainage systems will be repaired and upgraded as required.

- CR 21, Middle Island/ Yaphank Road at Longwood Road: This portion of CR 21 at Longwood Road experiences constant flooding. The groundwater and the surface of the roadway are approximately at the same elevation. The roadway will be raised and the drainage will be modified to eliminate the flooding.

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

PROGRAM NO: 5138
PROGRAM NAME: IMPROVEMENTS TO CR 21, FROM NYS ROUTE 25 TO YAPHANK AVENUE AT L.I.E., NORTH SERVICE ROAD
STATUS: PRELIMINARY DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: YAPHANK AND MIDDLE ISLAND

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	250,000	0	250,000	0	250,000B	0	0	0	250,000 B	250,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,050,000	0	3,050,000	0	0	0	2,250,000 B	800,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,300,000	0	3,300,000	0	250,000	0	2,250,000	800,000	250,000	250,000

PRIORITY 57

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5141
CAPITAL PROGRAM TITLE: EQUIPMENT FOR PUBLIC WORKS MATERIAL TESTING LABORATORY

FUNDING STATUS: NEW

Program Description: The Public Works Material Testing Laboratory performs all quality control and quality assurance testing for Suffolk County Highways, Buildings and Sanitation division projects. A number of these projects are funded with Federal Aid. In order to be in compliance with Federal regulations and to receive the Federal funds, Suffolk County must follow New York State DOT sampling and testing procedures. The equipment requested is required by NYSDOT specifications in order to test and approve asphalt material.

Operating Budget Impact: This project will have a positive impact on the operating budget by eliminating the need to hire a private laboratory for material testing.

PROGRAM NO: 5141
PROGRAM NAME: EQUIPMENT FOR PUBLIC WORKS MATERIAL TESTING LAB

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	160,000	0	160,000	0	80,000B	80,000B	0	0	80,000 B	80,000B
6. TOTAL		160,000	0	160,000	0	80,000	80,000	0	0	80,000	80,000

PRIORITY 55

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: The Study phase is complete. The Program is divided into two 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 and curb where necessary, all within the existing right-of-way; completion spring 2013.

- **Phase II** - Study of intersection at CR 11, Pulaski Road/Depot Road/Fairground Avenue.

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: STUDY PHASE

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,150,000	850,000	300,000	0	0	300,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	3,500,000	3,500,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,650,000	4,350,000	300,000	0	0	300,000	0	0	0	0

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description:

- **Phase I** - Replacement of bridge carrying CR 67, Motor Parkway, over the L.I.E. (Exit 55) for purposes of alleviating congestion and improving safety. Project alleviated congestion and improves safety. Project also included construction of sidewalks and shoulders that accommodates pedestrians and bicycles - project is completed.

- **Phase IVA** - Rehabilitate CR 67, Motor Parkway, from the vicinity of the south service road of the L.I.E. (Exit 55) to the vicinity of CR 17, Carlton Avenue (construction phase was funded under CP 5131) and is completed.

- **Phase IVB** - Rehabilitate CR 67, Motor Parkway, from the vicinity of CR 17, Carlton Avenue to the vicinity of the south service road of the L.I.E. (Exit 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 NORTH SERVICE ROAD OF THE L.I.E. (EXIT 55) TO VETERANS MEMORIAL HIGHWAY (NYS ROUTE 454)
STATUS: DESIGN PHASE IVB

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	3,040,000	2,590,000	450,000	0	0	450,000B	0	0	0	0
2. Land Acquisition	COMPLETED	1,694,600	1,694,600	0	0	0	0	0	0	0	0
3. Construction	SY	25,007,515	21,507,515	3,500,000	0	0	0	0	3,500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		29,742,115	25,792,115	3,950,000	0	0	450,000	0	3,500,000	0	0

PRIORITY 54

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5175
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 99, WOODSIDE AVENUE

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This capital project was initially funded as a corridor study at CR 99, Woodside Avenue, from CR 21 to CR 83 to evaluate current and future traffic conditions in the corridor and recommend safety and mobility remedial measures. As an outgrowth of the Study Phase, various traffic calming measures and safety improvements will be implemented in this capital program, Improvements to CR 99, Woodside Avenue:

- Reconstruct the intersection of CR 99, Woodside Avenue and CR 16, Horseblock Road.
- The intersection will be re-aligned from the existing channelized configuration to a standard configuration to improve safety and reduce the accident rate.
- A new traffic signal will be installed to accommodate the new alignment and new pavement markings will be placed to reflect the new lane configuration.
- New full-depth pavement construction and asphalt resurfacing.
- New curb and sidewalk will be installed as required.
- The drainage system will be repaired and upgraded as required.

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

PROGRAM NO: 5175
PROGRAM NAME: IMPROVEMENTS TO CR99, WOODSIDE AVE.

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

STATUS: DESIGN STAGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	250,000	0	250,000	0	250,000B	0	0	0	250,000 B	250,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,500,000	2,500,000	1,000,000	0	0	0	1,000,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,750,000	2,500,000	1,250,000	0	250,000	0	1,000,000	0	250,000	250,000

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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

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

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

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

STATUS: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,860,000	485,000	1,375,000	225,000B	250,000B	275,000B	300,000 B	325,000B	250,000 B	250,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,860,000	485,000	1,375,000	225,000	250,000	275,000	300,000	325,000	250,000	250,000

PRIORITY 51

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: The County will pursue FEMA mitigation funds to reconstruct roadways in flood zones in order to enhance public safety and provide protection during significant weather events.

PROGRAM NO: 5190
PROGRAM NAME: DRAINAGE IMPROVEMENTS ON CR 52, SANDY HOLLOW ROAD

STATUS: PLANNING

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 52, SANDY HOLLOW ROAD FROM CR39, NORTH ROAD TO BROIDY LANE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	950,000	0	950,000	0	0	0 950,000FE	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		950,000	0	950,000	0	0	950,000	0	0	0	0

PRIORITY 62

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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

STATUS: ASSESSMENT AND MANAGEMENT SYSTEM IMPLEMENTATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,200,000	700,000	500,000	0	0	500,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	12,000,000	0	12,000,000	0	0	0	0	2,400,000B 9,600,000F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		13,200,000	700,000	12,500,000	0	0	500,000	0	12,000,000	0	0

PRIORITY 69

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

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

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

FEMA Mitigation: Where possible the County will try to secure FEMA mitigation, Federal Aid or National Recovery grants to fund this project. However, due to the nature of the project funding remains as bonds.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,315,000	2,090,000	225,000	100,000B	35,000B	30,000B	30,000 B	30,000B	35,000 B	35,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	34,725,000	15,850,000	18,875,000	7,000,000B	3,265,000B	2,870,000B	2,870,000 B	2,870,000B	3,265,000 B	3,265,000B
5. Furniture & Equipment	SY	1,850,000	950,000	900,000	400,000B	200,000B	100,000B	100,000 B	100,000B	200,000 B	200,000B
6. TOTAL		38,890,000	18,890,000	20,000,000	7,500,000	3,500,000	3,000,000	3,000,000	3,000,000	3,500,000	3,500,000

PRIORITY 57

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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

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

FEMA Mitigation: Where possible the County will pursue FEMA grant or mitigation funds. However, due to the nature of the project funding remains as bonds.

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

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

STATUS: ONGOING EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,570,000	670,000	900,000	0	200,000B	100,000B	100,000 B	500,000B	200,000 B	200,000B
6. TOTAL		1,570,000	670,000	900,000	0	200,000	100,000	100,000	500,000	200,000	200,000

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 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 CR 48, Middle Road, one of two main east-west roadways along the North Fork of Long Island. The U.S. Army Corps of Engineers is progressing a $5,000,000 study to develop plans to mitigate this erosion. The U.S. Army Corps of Engineers will fund 65% of this study, the State will fund 25%, and the County is requested to fund 10%. The County's only obligation to this project is to provide the Local Funding Share of 10% for the study.

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

FEMA Mitigation: The County will pursue FEMA mitigation funds, Federal Aid or National Recovery grants to secure the coastline in order to protect properties and residents during future weather events.

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

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

STATUS: STUDY PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	990,000	490,000	500,000	0	0	0	0	0 500,000 FE	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		990,000	490,000	500,000	0	0	0	0	500,000	0	0

PRIORITY 62

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

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THE COUNTY SHARE.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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: 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

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: SHINNECOCK CANAL, HAMPTON BAYS, TOWN OF SOUTHAMPTON

STATUS: REHABILITATION OF LOCK AND TIDE GATES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,885,000	1,285,000	2,600,000	750,000B	0	1,000,000B	0	850,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,885,000	1,285,000	2,600,000	750,000	0	1,000,000	0	850,000	0	0

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: The County will pursue FEMA mitigation funds, Federal Aid or National Recovery grants for this project in order to secure the existing jetties and bulkheads and provide safe passage for boaters and mitigate shoreline erosion.

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 DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	250,000	0	250,000	0	0	0	0	0 250,000 FE	0	0
2. Land Acquisition		0	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	0 2,500,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,925,000	1,175,000	2,750,000	0	0	0	0	2,750,000	0	0

PRIORITY 71

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING 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: VARIOUS COUNTY ROADS AND COUNTY PARKS

STATUS: ONGOING CULVERT RECONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	830,000	530,000	300,000	75,000B	0	75,000B	75,000 B	75,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,068,250	2,068,250	2,000,000	500,000B	0	500,000B	500,000 B	500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,898,250	2,598,250	2,300,000	575,000	0	575,000	575,000	575,000	0	0

PRIORITY 33

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: The County will pursue FEMA mitigation funding to construct bulkheading in order to mitigate damage from future weather events.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	175,000	175,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,544,750	1,194,750	2,350,000	350,000B	500,000B	0 1,000,000FE	0 500,000FE	0	0	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,719,750	1,369,750	2,350,000	350,000	500,000	1,000,000	500,000	0	0	500,000

PRIORITY 54

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5377
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF BULKHEAD AT TIMBER POINT MARINA

FUNDING STATUS: NEW

Program Description: This project provides funding for the reconstruction of the Police Marina bulkhead.

Operating Budget Impact: This project will have a positive operating budget impact. Maintaining County owned bulkheads can mitigate and/or limit future dredging at such locations.

PROGRAM NO: 5377
PROGRAM NAME: RECONSTRUCTION OF BULKHEAD AT TIMBER POINT MARINA

PROGRAM: TRANSPORTATION: EROSION FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: TIMBER POINT POLICE MARINA

STATUS: FUTURE REHABILITATION DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	100,000	0	100,000	0	0	0	0	100,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	750,000	750,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		850,000	750,000	100,000	0	0	0	0	100,000	0	0

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5380
CAPITAL PROGRAM TITLE: BEACH EROSION AND COASTLINE PROTECTION

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: This project is included as an active project however, the funding source has not been determined or it's possible the project may be picked up by the Army Corps of Engineers. The County will pursue FEMA mitigation monies as needed and appropriate when received.

PROGRAM NO: 5380
PROGRAM NAME: BEACH EROSION AND COASTLINE PROTECTION

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: PENDING FEMA GRANT AWARD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	COMPLETED	454,755	454,755	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	COMPLETED	11,374,540	11,374,540	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		11,829,295	11,829,295	0	0	0	0	0	0	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014-2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5411
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS ST UNSIGNALIZED CROSSWALKS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will fund construction of safety improvements at unsignalized crosswalks.

Operating Budget Impact: The operating budget impact is minimal.

PROGRAM NO: 5411
PROGRAM NAME: SAFETY IMPROVEMENTS AT UNSIGNALIZED CROSSWALKS

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

STATUS: INTERSECTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	100,000	0	100,000	0	100,000B	0	0	0	0	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		100,000	0	100,000	0	100,000	0	0	0	0	100,000

PRIORITY 46

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This program provides funding for the installation and replacement of sidewalks on Various County Roads including the following County Roads:

- CR 35 - Park Avenue from Lebkamp Avenue to CR 86, Broadway-Greenlawn; Town of Huntington - Complete
- CR 76 - Townline Road, from Jackson Street to Southern Boulevard; Towns of Islip/Smithtown - Complete
- CR 92 - Oakwood Road from NYS Route 25 to vicinity of Craven Street; Town of Huntington - Complete
- CR 79 - Bridgehampton-Sag Harbor Turnpike from Lumber Lane to vicinity of Scuttle Hole Road; Town of Southampton - Complete
- CR 97 - Nicolls Road in the vicinity of NYS Route 25A - Planning
- CR 41 - Springs Fireplace Road from Copeces Lane to Woodbine Drive - Planning
- CR 10 - Elwood Road from NYS Route 25 to NYS Route 25A - Planning
- CR 35 - Park Avenue from CR 86 Broadway-Greenlawn to NYS Route 25A - Planning
- CR 92 - Oakwood Road from Craven Street to NYS Route 110 - Planning

Operating Budget Impact: The operating budget impact is negligible. This project is meant to provide a safer environment for pedestrian traffic.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,715,000	1,615,000	100,000	100,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	7,891,000	5,891,000	2,000,000	0	500,000B	500,000B	500,000 B	500,000B	500,000 B	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,606,000	7,506,000	2,100,000	100,000	500,000	500,000	500,000	500,000	500,000	500,000

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5502
CAPITAL PROGRAM TITLE: COUNTYWIDE HIGHWAY CAPACITY STUDY

FUNDING STATUS: NEW

Program Description: The objective of this project is to evaluate current and future capacity of the county highway system to determine the ability of this system to accommodate future traffic volume growth that may result from local zoning and land use policies. Public Works will use the traffic data collected and subsequent in-house analyses to provide the towns and villages with more accurate and comprehensive comments and guidance during their land use and zoning processes.

Operating Budget Impact: Project could have a positive impact on the budget through a re-evaluation of traffic impact fees that may bring additional revenue.

PROGRAM NO: 5502
PROGRAM NAME: COUNTYWIDE HIGHWAY CAPACITY STUDY

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE STUDY OF THE HIGHWAY SYSTEM

STATUS: DATA COLLECTION AND ANALYSIS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	675,000	300,000	375,000	0	0	75,000 B	75,000 B	225,000 B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		675,000	300,000	375,000	0	0	75,000	75,000	225,000	0	0

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5505
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 38, NORTH SEA ROAD

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This capital project will rehabilitate CR 38, North Sea Road, from CR 39, North Road to vicinity Noyack Road. To date, the roadway has received spot maintenance as needed and asphalt resurfacing. The existing roadway (concrete panels) is deteriorated and in need of full-depth pavement rehabilitation and asphalt resurfacing. New curb and sidewalk will be installed as required. Additionally, there are areas of localized flooding throughout the project corridor, and the existing drainage systems will be repaired and upgraded as required.

Operating Budget Impact: This project will have a positive operating budget impact due to the elimination of the continuous temporary repairs and ongoing maintenance. Safety and mobility will be improved.

FEMA Mitigation: The County will pursue FEMA mitigation funds, Federal Aid or National Recovery grants to harden and protect roadways that are close to the shore and are the main evacuation route from the coastline.

PROGRAM NO: 5505
PROGRAM NAME: IMPROVEMENTS TO CR 38, NORTH SEA ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 38, NORTH SEA ROAD - TOWN OF SOUTHAMPTON

STATUS: DESIGN PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	650,000	0	650,000	0	0	0	0	0 650,000 FE	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,500,000	0	4,500,000	0	0	0	0	0 4,500,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,150,000	0	5,150,000	0	0	0	0	5,150,000	0	0

PRIORITY 52

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 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: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: The Study phase is complete. The preferred alternative is showing a two phased approached to improving traffic flow, safety, drainage, and overall roadway condition in the area. The phases are described as follows:

- **Phase I** - Reconstruction of the intersection of Pinelawn Road and Colonial Springs Road/Ruland Road to a single intersection including roadway widening and a four lane section along Colonial Springs Road from CR 3, Pinelawn Road to CR 95, Little East Neck Road - Construction 2013.

- **Phase II** - Intersection realignment of CR 3, Pinelawn Road/Wellwood Avenue with Conklin Street/Long Island Avenue - Construction 2014.

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: PHASE I PLANNING AND DESIGN COMPLETE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	3,164,000	3,164,000	0	0	0	0	0	0	0	0
2. Land Acquisition	2014	7,005,000	6,605,000	400,000	0	400,000B	0	0	0	400,000 B	400,000B
3. Construction	2015	31,000,000	0	31,000,000	3,800,000B 15,200,000F	2,400,000B 9,600,000F	0	0	0	2,400,000 B 9,600,000 F	2,400,000B 9,600,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		41,169,000	9,769,000	31,400,000	19,000,000	12,400,000	0	0	0	12,400,000	12,400,000

PRIORITY 55

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5511
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 16, HORSEBLOCK ROAD/PORTION ROAD/SMITHTOWN BOULEVARD/TERRY ROAD

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project is divided into three phases - Intersection Improvements on CR 16, Horse Block Road at CR 21, Yaphank Road and CR 56, Victory Drive:

- The intersection of CR 16, Horse Block Road at CR 56, Victory Drive is an unsignalized intersection which requires reconfiguration and signalization. This intersection is adjacent to the intersection of CR 16, Horse Block Road at CR 21, Yaphank Avenue and will therefore require coordination and modification to this intersection as well. This project will reduce accidents, increase safety and enhance the overall operational efficiency of these intersections.

- *CR 16, Horse Block Road from NYS Route 112 to the Long Island Expressway*: This portion of CR 16, Horse Block Road contains pavement, drainage, Curb and sidewalk deficiencies. This project will include pavement widening/repair, drainage system modifications, replacement and installation of curb and sidewalk, upgrades and modifications to the pavement markings, signage and the traffic signals.

- Rehabilitation of CR 16, Horseblock Road from the vicinity of CR 97, Nicolls Road to Abner Road: This portion of CR 16, Horse Block Road contains pavement and drainage, deficiencies. This project will include pavement and drainage repair.

Operating Budget Impact: This capital project would have a negligible operating budget impact, as it is a roadway improvement project meant to enhance public safety.

PROGRAM NO: 5511
PROGRAM NAME: IMPROVEMENTS TO CR 16, HORSEBLOCK ROAD/PORTION ROAD/SMITHTOWN BOULEVARD/TERRY ROAD
STATUS: DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: IMPROVEMENTS TO CR 16

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	COMPLETED	4,600,000	4,600,000	0	0	0	0	0	0	0	0
2. Land Acquisition	2013	14,570,000	14,570,000	0	0	0	0	0	0	0	0
3. Construction	SY	12,800,000	6,000,000	6,800,000	0	0	2,200,000B	3,100,000 B	1,500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		31,970,000	25,170,000	6,800,000	0	0	2,200,000	3,100,000	1,500,000	0	0

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5512
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 97, NICOLLS ROAD

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This project funds the County's share for reconstruction of CR 97, Nicolls Road. This project supports the Bus-Rapid-Transit (BRT) initiative. The project will be 80% aided.

- **Phase IV** - Scoping/Design funding to investigate the feasibility of constructing grade separation at S. Coleman Road and Suffolk Community College main entrance and the addition of a 3rd northbound/southbound travel lane from the L.I.E. (I-495) to NYS Route 25A (SUNY Stony Brook).

- **Phase VII** - Safety improvements on CR 97, Nicolls Road in the vicinity of NYS Route 495, Long Island Expressway - Construction of auxiliary lanes on CR 97 in the vicinity of the L.I.E. will significantly reduce the number of speed merging/weaving points which will increase safety and the operational efficiency of the corridor.

- **Phase VIII** - Safety improvements on CR 97, Nicolls Road in the vicinity of NYS Route 25A - This project will reconfigure the right turn from eastbound NYS Route 495 to southbound CR 97 and install sidewalk from the north entrance of Stony Brook University to NYS Route 25A.

Operating Budget Impact: This capital project would have a negligible operating budget impact at this time.

PROGRAM NO: 5512
PROGRAM NAME: RECONSTRUCTION OF CR 97, NICOLLS ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 97, TOWN OF BROOKHAVEN AND ISLIP

STATUS: PHASE IV STUDY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	12,190,000	4,240,000	7,950,000	200,000B	750,000B 3,000,000F	0	800,000 B 3,200,000 F	0	750,000 B 3,000,000 F	750,000B 3,000,000F
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	7,950,000	5,250,000	2,700,000	2,700,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		20,140,000	9,490,000	10,650,000	2,900,000	3,750,000	0	4,000,000	0	3,750,000	3,750,000

PRIORITY 62

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5515
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description:

- Study phase and preliminary engineering - complete
- Rehabilitation of CR 46/LIRR Bridge
- Capacity improvement from CR 46/LIRR Bridge to intersection of CR 46, William Floyd Parkway and Moriches Middle Island Road

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

PROGRAM NO: 5515
PROGRAM NAME: RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 46, WILLIAM FLOYD PARKWAY, TOWN OF BROOKHAVEN

STATUS: PLANNING PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,200,000	1,200,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,000,000	0	10,000,000	0	0	0	2,000,000 B 8,000,000 F	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		11,200,000	1,200,000	10,000,000	0	0	0	10,000,000	0	0	0

PRIORITY 53

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5519
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 35, PARK AVENUE

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This capital project will rehabilitate CR 35, Park Avenue, from CR 86, Broadway - Greenlawn to NYS Route 25A. The existing roadway is in need of full-depth pavement rehabilitation and asphalt resurfacing. New curb and sidewalk will be installed as required and existing drainage systems will be repaired and upgraded as required. Traffic safety modifications will be made as required.

- **Phase I** - CR 35, Park Avenue, from CR 86, Broadway-Greenlawn to CR 11, Pulaski Road.
- **Phase II** - CR 35, Park Avenue, from CR 11, Pulaski road to NYS Route 25A.

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

PROGRAM NO: 5519
PROGRAM NAME: IMPROVEMENTS TO CR35, PARK AVE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: IMPROVEMENTS ON CR 35, PARK AVE. - TOWN OF HUNTINGTON

STATUS: PHASE I DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	300,000	0	300,000	0	0	300,000B	0	0	0	0
2. Land Acquisition		5,855,000	5,855,000	0	0	0	0	0	0	0	0
3. Construction	SY	4,250,000	0	4,250,000	0	0	1,250,000B	3,000,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,405,000	5,855,000	4,550,000	0	0	1,550,000	3,000,000	0	0	0

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5520
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO VECTOR CONTROL BUILDING - YAPHANK

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will provide ongoing improvements to Vector Control building. Proposed improvements include interior alterations to optimize space requirements in lieu of expanding the building. Exterior improvements will be made to the garage facility.

Operating Budget Impact: The operating budget impact is negligible.

PROGRAM NO: 5520
PROGRAM NAME: IMPROVEMENTS TO VECTOR CONTROL BUILDING - YAPHANK

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

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	50,000	50,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	730,000	230,000	500,000	0	0	250,000B	250,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		780,000	280,000	500,000	0	0	250,000	250,000	0	0	0

PRIORITY 50

2014 CAPITAL BUDGET AND 2014 - 2016 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 four phases:

- **Phase I** - Roadway reconstruction and drainage improvements (including construction of a recharge basin) from Chapel Lane to Route 25; Construction starting in spring 2013.
- **Phase II** - Roadway reconstruction and realignment: Ruch Lane to Chapel Lane.
- **Phase III** - Roadway rehabilitation from Horton Lane to Grove Road.
- **Phase IV** - Roadway rehabilitation from Mill Lane to Peconic Lane.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	470,000	70,000	400,000	400,000B	0	0	0	0	0	0
2. Land Acquisition	2014	1,320,000	320,000	1,000,000	1,000,000B	0	0	0	0	0	0
3. Construction	2016	14,730,000	4,230,000	10,500,000	0	6,500,000B	4,000,000B	0	0	6,500,000 B	6,500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		16,520,000	4,620,000	11,900,000	1,400,000	6,500,000	4,000,000	0	0	6,500,000	6,500,000

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5528
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 39, NORTH ROAD/OLD NORTH ROAD/FLYING POINT ROAD

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This project will improve public safety and the overall operations of this corridor by rehabilitation and improving roadway infrastructure, geometric drainage, traffic signalization, signage and pavement markings.

- Phase III - From CR 38, North Sea Road to Montauk Highway (NYS Route 27A) - this phase will add second eastbound lane and include pavement resurfacing, minor drainage improvements all within the existing right-of-way - Construction 2013.

- Rehabilitation of CR 39, North Shore Road/ North Road from CR 80, Montauk Highway to NYS Route 27, Sunrise Highway.

- Rehabilitation of the stretch of CR 39 includes:

  - Drainage improvements
  - Existing roadway concrete panels, joints and sub-base repairs
  - Existing asphalt shoulder repairs

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

FEMA Mitigation: The County will pursue FEMA mitigation monies, Federal Aid or National Recovery grants to harden and protect roadways which are the main evacuation route from the coastline.

PROGRAM NO: 5528
PROGRAM NAME: IMPROVEMENTS TO CR 39, NORTH ROAD/OLD NORTH ROAD/FLYING POINT ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 39, TOWN OF SOUTHAMPTON

STATUS: PHASE III CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	2,800,000	2,800,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	9,085,000	5,085,000	4,000,000	0	0	0 4,000,000FE	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		11,885,000	7,885,000	4,000,000	0	0	4,000,000	0	0	0	0

PRIORITY 52

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5532
CAPITAL PROGRAM TITLE: FEASIBILITY STUDY OF CR 100, SUFFOLK AVENUE

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will provide funding for the study of transportation alternatives to single occupancy vehicles at this congested intersection. Alternate modes of transportation and multiple occupancy vehicles will be evaluated as an alternative to improve operations instead of traditional capacity improvements. The goal of the project is to identify potential improvement strategies that can improve safety and mobility within the corridor.

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

PROGRAM NO: 5532
PROGRAM NAME: FEASIBILITY STUDY OF CR 100, SUFFOLK AVENUE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: INTERSECTION OF CR 13 AND CR 100, BRENTWOOD, TOWN OF ISLIP

STATUS: STUDY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	0	100,000	0	100,000B	0	0	0	100,000 B	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		100,000	0	100,000	0	100,000	0	0	0	100,000	100,000

PRIORITY 55

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5534
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 80, MONTAUK HIGHWAY, BETWEEN NYS 112 AND CR 101, PATCHOGUE/YAPHANK RD./SILLS RD., BROOKHAVEN

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project funds land acquisition and construction for off-street parking in East Patchogue.

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

PROGRAM NO: 5534
PROGRAM NAME: IMPROVEMENTS TO CR 80, MONTAUK HIGHWAY, BETWEEN NYS 112 AND CR 101, PATCHOGUE/YAPHANK RD./SILLS RD., BROOKHAVEN
STATUS: CONSTRUCTION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	340,000	290,000	50,000	50,000B	0	0	0	0	0	0
2. Land Acquisition	2014	4,175,000	3,825,000	350,000	350,000B	0	0	0	0	0	0
3. Construction	2016	6,775,000	6,475,000	300,000	0	0	300,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		11,290,000	10,590,000	700,000	400,000	0	300,000	0	0	0	0

PRIORITY 35

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5535
CAPITAL PROGRAM TITLE: INTERSECTION IMPROVEMENT TO CR 93, LAKELAND AVENUE/OCEAN AVENUE/ROSEVALE AVENUE

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will enhance the operation safety of this intersection and reduce accidents. CR 93, Ocean Ave. at its intersection with Rosevale Avenue is an unsignalized intersection containing a sharp curve as well as steep grades, with vehicles on Rosevale Avenue controlled by stop signs. The project will reconstruct this intersection to a signalized "T" intersection eliminating the sharp curve as well as reducing speeds.

Operating Budget Impact: This project would have a negligible operating budget impact, as it is an intersection improvement project meant to enhance motorist and pedestrian safety.

PROGRAM NO: 5535
PROGRAM NAME: IMPROVEMENT TO CR 93, LAKELAND AVENUE/OCEAN AVENUE/ROSEVALE AVENUE

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

STATUS: DESIGN STAGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	1,500,000	0	1,500,000	0	0	1,500,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,500,000	0	1,500,000	0	0	1,500,000	0	0	0	0

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5538
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 13, CLINTON AVENUE/FIFTH AVENUE/CROOKED HILL ROAD

FUNDING STATUS: NEW

Program Description: This program funds improvements to CR 13, Crooked Hill Road from CR 7, Wicks Road to CR 106, Campus:

- This project will include drainage system repair and replacement, full depth pavement patching, resurfacing, the replacement of curb, sidewalk, pavement markings and the necessary traffic signal modifications.

- Intersection Improvements on CR 13, Fifth Avenue at Candlewood: This project will reconstruct the intersection of CR 13, Fifth Avenue at Candlewood Road. Acquisition of property along Candlewood Road will be required to widen the roadway to improve the flow of traffic through this intersection reducing congestion and enhancing the operational efficiency and safety at the intersection. Additionally, the traffic signal system and pavement markings will be improved.

- Rehabilitation of CR 13, Fifth Avenue from Brooke Avenue to LIRR (CR 100): This portion of CR 13, Fifth Avenue will include pavement and drainage repair.

- Reconstruction of CR 13, Crooked Hill Road, from the Vicinity of CR 106, Campus Road to I-495 L.I.E.: This project will reconstruct this portion of CR 13, to 2 through lanes, shoulder and sidewalk in each direction and a continuous left turn. The Intersections of CR 13 and CR 106 and CR 13 will be developed with multiple turn lanes.

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

PROGRAM NO: 5538
PROGRAM NAME: IMPROVEMENTS TO CR 13, CLINTON AVENUE/FIFTH AVENUE/CROOKED HILL ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 13

STATUS: NEW PHASES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	COMPLETE	150,000	150,000	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	1,000,000	0	1,000,000	0	0	0	1,000,000 B	0	2,000,000 B	0
3. Construction	SY	17,200,000	1,700,000	15,500,000	0	5,000,000B	10,000,000B	0	500,000B	7,000,000 B	5,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		18,350,000	1,850,000	16,500,000	0	5,000,000	10,000,000	1,000,000	500,000	9,000,000	5,000,000

PRIORITY 50

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 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 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	COMPLETED	425,000	425,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,500,000	4,000,000	6,500,000	0	0	0	0	6,500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,925,000	4,425,000	6,500,000	0	0	0	0	6,500,000	0	0

PRIORITY 32

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5542
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 40, THREE MILE HARBOR ROAD

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: Rehabilitate CR 40, Three Mile Harbor Road from, CR 41, Springs/Fireplace Road to vicinity of CR 45, Hog Creek Road. This project will improve the safety and mobility of the corridor.

Improvements include:

- Full depth pavement rehabilitation and asphalt resurfacing
- New and replaced curb and sidewalks as required
- Drainage repairs and upgrades

Operating Budget Impact: This project will have a negligible operating budget impact due to the elimination of the continuous temporary repairs and ongoing maintenance.

FEMA Mitigation: The County will pursue FEMA mitigation funds, Federal Aid or National Recovery grants to harden and protect roadways that are close to the shore and are the main evacuation route from the coastline.

PROGRAM NO: 5542
PROGRAM NAME: IMPROVEMENTS TO CR 40, THREE MILE HARBOR ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 40, THREE MILE HARBOR ROAD - TOWN OF EAST HAMPTON

STATUS: DESIGN STAGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	550,000	0	550,000	0	0	0 550,000FE	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,500,000	0	5,500,000	0	0	0	0	0 5,500,000FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,050,000	0	6,050,000	0	0	550,000	0	5,500,000	0	0

PRIORITY 52

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5548
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 83, NORTH OCEAN AVENUE - PATCHOGUE-MOUNT SINAI ROAD, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will fund improvements to CR 83, North Ocean Avenue, is a major north/south corridor. Out of a recently completed study tow preferred construction alternatives were identified a capacity and surface rehabilitation project were identified in the following phases:

- **Phase I** - Corridor study from L.I.E. to NYS Route 25A - Complete.
- **Phase II** - Intersection reconstruction of CR 83/NYS Route 25.
- **Phase III** - Intersection reconstruction of CR 83.
- **Phase IV** - Capacity study of CR 83 from CR 16 to NYS Route 25.
- **Phase V** - Rehabilitation of CR 83 from NYS Route 27 to L.I.E.

Operating Budget Impact: This Capital Project would have a negligible budget impact and is meant to improve mobility and safety in the corridor.

PROGRAM NO: 5548
PROGRAM NAME: IMPROVEMENTS TO CR 83, NORTH OCEAN AVENUE - PATCHOGUE-MT. SINAI ROAD, TOWN OF BROOKHAVEN
STATUS: PRELIMINARY PLANNING

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 83, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	750,000	500,000	250,000	0	0	0	250,000 B	0	0	0
2. Land Acquisition	SY	500,000	0	500,000	0	0	0	0	500,000 B	0	0
3. Construction	SY	16,900,000	400,000	16,500,000	0	0	0	1,000,000 B	5,500,000 B 10,000,000 F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		18,150,000	900,000	17,250,000	0	0	0	1,250,000	16,000,000	0	0

PRIORITY 46

AS AMENDED BY RESOLUTION 417-2013 AND 419-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5554
CAPITAL PROGRAM TITLE: CR 85, MONTAUK HIGHWAY FROM CR 97, NICOLLS ROAD TO WEST AVENUE, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funding for safety improvements to CR 85, Montauk Highway at Atlantic Avenue. This phase will increase turning radius and sight distance at the intersection of CR 85, Montauk Highway at Atlantic Avenue, Patchogue. This is Phase II of this project.

Operating Budget Impact: This project will have negligible impact operating budget and is meant to improve mobility and safety.

PROGRAM NO: 5554
PROGRAM NAME: CR 85, MONTAUK HIGHWAY FROM CR 97, NICOLLE ROAD TO WEST AVENUE, TOWN OF BROOKHAVEN
STATUS: PHASE II - PLANNING AND ROW

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2015	30,000	15,000	15,000	0	15,000B	0	0	0	15,000 B	15,000B
3. Construction	2016	50,000	0	50,000	0	0	0	50,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		80,000	15,000	65,000	0	15,000	0	50,000	0	15,000	15,000

PRIORITY 46

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5557
CAPITAL PROGRAM TITLE: INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DRIVE AT CR 51 AND CR 63/CR 104/SR 24

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project was initiated under CP 3301, Safety Improvements at Various Intersections, the purpose of which was to study traffic problems on county roadways and to determine and implement the best solutions to the identified problems. 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 DRIVE AT CR 51 AND CR 63/CR104/SR24
STATUS: PLANNING, DESIGN ROW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF RIVERHEAD AND SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	900,000	500,000	400,000	400,000B	0	0	0	0	0	0
2. Land Acquisition	2016	3,000,000	0	3,000,000	0	0	3,000,000B	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,900,000	500,000	3,400,000	400,000	0	3,000,000	0	0	0	0

PRIORITY 56

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5558
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 10, ELWOOD ROAD

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This capital project provides funding to rehabilitate CR 10, Elwood Road, from NYS Route 25 to NYS Route 25A. The existing roadway is in need of full-depth pavement rehabilitation and asphalt resurfacing. New curb and sidewalk will be installed as required and existing drainage systems will be repaired and upgraded as required. Traffic safety modifications will be made as required.

Operating Budget Impact: This project will have a negligible operating budget impact due to the elimination of the continuous temporary repairs and ongoing maintenance. Safety and mobility will be improved.

PROGRAM NO: 5558
PROGRAM NAME: IMPROVEMENTS TO CR 10, ELWOOD ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 10, ELWOOD ROAD, TOWN OF HUNTINGTON

STATUS: PLANNING, ROW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2013	20,000	20,000	0	0	0	0	0	0	0	0
3. Construction	2016	4,500,000	0	4,500,000	0	0	4,500,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,520,000	20,000	4,500,000	0	0	4,500,000	0	0	0	0

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5560
CAPITAL PROGRAM TITLE: CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: This project provides funding for reconstruction of a portion of CR 4, Commack Road. This road services a large volume of both passenger and commercial traffic. This phase of the program will construct a new pedestrian overpass bridge over CR 4.

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

PROGRAM NO: 5560
PROGRAM NAME: CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON
STATUS: REPLACEMENT BRIDGE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	325,000	325,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	500,000	400,000	100,000	0	0	100,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		825,000	725,000	100,000	0	0	100,000	0	0	0	0

PRIORITY 42

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5562
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 73, ROANOKE AVENUE

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for improvements to CR 73, Roanoke Avenue. The original construction of CR 73, Roanoke Avenue was completed in 1949. The existing roadway is in need of full-depth pavement rehabilitation and asphalt resurfacing. New curb and sidewalk will be installed as required and existing drainage systems will be repaired and upgraded as required. Traffic safety modifications will be made as required.

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

PROGRAM NO: 5562
PROGRAM NAME: IMPROVEMENTS TO CR 73, ROANOKE AVENUE

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

STATUS: DESIGN STAGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	4,200,000	0	4,200,000	0	4,200,000B	0	0	0	4,200,000 B	4,200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,200,000	0	4,200,000	0	4,200,000	0	0	0	4,200,000	4,200,000

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED

Program Description: Funding for this project will be used to study, design, and construct a by-pass road to divert traffic from Commack Road and the Sagtikos State Parkway. The by-pass road will alleviate truck traffic on Commack Road and vehicular traffic on the Sagtikos State Parkway. The by-pass road would connect the Heartland Industrial Park to "G" Road of Pilgrim State Hospital, allowing traffic flow access to Crooked Hill Road and Wicks Road. 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.

PROGRAM NO: 5565
PROGRAM NAME: SAGTIKOS CORRIDOR

STATUS: STUDY PHASE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COMMACK ROAD / LONG ISLAND AVENUE / SAGITKOS STATE PARKWAY VICINITY
PILGRIM STATE HOSPITAL TO ACCESS CROOKED HILL ROAD AND WICKS ROAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	400,000	300,000	100,000	0	0	0	100,000 B	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,500,000	0	1,500,000	0	0	0	0	1,500,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,900,000	300,000	1,600,000	0	0	0	100,000	1,500,000	0	0

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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 CR80, MONTAUK HIGHWAY AT CR31, OLD RIVERHEAD ROAD
STATUS: ROW

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2014	160,000	0	160,000	160,000B	0	0	0	0	0	0
3. Construction	2016	450,000	0	450,000	0	0	450,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		610,000	0	610,000	160,000	0	450,000	0	0	0	0

PRIORITY 42

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5574
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD AT GILBERT AVENUE/SHEPPARD LANE, TOWN OF SMITHTOWN

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will propose intersection improvements to CR 16, Smithtown Boulevard and Gilbert Avenue/Sheppard Lane improving traffic flow and safety.

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

PROGRAM NO: 5574
PROGRAM NAME: SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD @ GILBERT AVENUE/ SHEPPARD LANE, TOWN OF SMITHTOWN
STATUS: CONSTRUCTION IMPROVEMENTS

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	300,000	0	300,000	200,000B	100,000B	0	0	0	0	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		300,000	0	300,000	200,000	100,000	0	0	0	0	100,000

PRIORITY 45

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5575
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 12, OAK STREET/HOFFMAN AVENUE/RAIL ROAD AVENUE

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for improvements to CR 12. This portion of CR 12 was constructed during the 1950's and requires extensive rehabilitation. This capital project will primarily be a pavement rehabilitation project with curb, sidewalk, pavement markings, traffic signal improvements as well as culvert repair.

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: 5575
PROGRAM NAME: IMPROVEMENTS TO CR12, OAK STREET/ HOFFMAN AVENUE/ RAIL ROAD AVENUE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBIC WORKS
LOCATION: TOWN OF BABYLON

STATUS: DESIGN PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	6,200,000	0	6,200,000	0	0	6,200,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,200,000	0	6,200,000	0	0	6,200,000	0	0	0	0

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5576
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 92, OAKWOOD ROAD

FUNDING STATUS: 2013 MODIFIED/ADOPTED

Program Description: This capital project provides funding to rehabilitate CR 92, Oakwood Road, from Craven Street to NYS Route 110. The existing roadway is in need of full-depth pavement rehabilitation and asphalt resurfacing. New curb and sidewalk will be installed as required and existing drainage systems will be repaired and upgraded as required. Traffic safety modifications will be made as required.

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

PROGRAM NO: 5576
PROGRAM NAME: IMOROVEMENTS TO CR92, OAKWOOD ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 92, OAKWOOD ROAD, TOWN OF HUNTINGTON

STATUS: DESIGN PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	4,800,000	0	4,800,000	4,800,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,800,000	0	4,800,000	4,800,000	0	0	0	0	0	0

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5581
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 1, COUNTY LINE ROAD

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding improvements to CR 1. The original construction of CR 1, County Line Road was completed in 1942 and partially widened in 1957. To date the roadway has received spot maintenance repairs as needed and asphalt resurfacing in 1998. The roadway needs to be rehabilitated and resurfaced. Additionally, the road is in need of curb and sidewalk repair and installation to maintain a contiguous sidewalk section. The existing drainage infrastructure needs to be repaired and portions need replacement.

Operating Budget Impact: This project will have a negligible operating budget due to the elimination of the continuous temporary repairs and ongoing maintenance. Safety and mobility will be improved.

PROGRAM NO: 5581
PROGRAM NAME: IMPROVEMENTS TO CR1, COUNTY LINE ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR1, COUNTY LINE ROAD, TOWN OF BABYLON

STATUS: DESIGN PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	300,000	0	300,000	0	0	300,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	3,000,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,300,000	0	3,300,000	0	0	300,000	3,000,000	0	0	0

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5582
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 41, SPRINGS/FIREPLACE ROAD

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This capital project provides funds that will rehabilitate CR 41, Springs/ Fireplace Road, from CR 40, Three Mile Harbor Road to vicinity of CR 45. To date, the roadway has received spot maintenance as needed and asphalt resurfacing. The existing roadway (concrete panels) is deteriorated and in need of full-depth pavement rehabilitation and asphalt resurfacing. New curb and sidewalk will be installed and repaired as required. The drainage systems will be repaired and upgraded as required, to correct areas of localized flooding throughout the project corridor.

Operating Budget Impact: This project will have a negligible impact on the operating budget and is meant to improve mobility and safety. Maintenance costs would be reduced.

FEMA Mitigation: The County will pursue FEMA mitigation funds for this project.

PROGRAM NO: 5582
PROGRAM NAME: IMPROVEMENTS TO CR41, SPRINGS/ FIREPLACE ROAD

PROGRAM: TRANSPORTATION: HIGHWAY
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF EAST HAMPTON

STATUS: FEMA

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	750,000	0	750,000	0	0	0 750,000 FE	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	6,500,000	0	6,500,000	0	0	0	0 6,500,000 FE	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,250,000	0	7,250,000	0	0	750,000	6,500,000	0	0	0

PRIORITY 52

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5583
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 79, BRIDGEHAMPTON - SAG HARBOR TURNPIKE

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This project will fund the reconstruction of drainage systems on CR 79, Bridgehampton - Sag Harbor Turnpike, from Brick Kiln Road to NYS Route 27. Numerous areas of this corridor experience flooding, and drainage structures, culverts and pipe networks are in need of rehabilitation and replacement. This project will upgrade the drainage system and include other improvements such as full depth pavement construction, asphalt resurfacing, and curb and sidewalk replacement as required.

Operating Budget Impact: This project will have a negligible impact on the operating budget and is meant to improve drainage and safety. Maintenance costs would be reduced.

FEMA Mitigation: This County will pursue FEMA mitigation funds, Federal Aid or National Recovery grants to fund this project.

PROGRAM NO: 5583
PROGRAM NAME: IMPROVEMENTS TO CR79, BRIDGEHAMPTON - SAG HARBOR TURNPIKE

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

STATUS: FEMA

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,000,000	0	1,000,000	0	0	0	0	1,000,000 FE	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	9,000,000	0	9,000,000	0	0	0	0	0 9,000,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,000,000	0	10,000,000	0	0	0	0	10,000,000	0	0

PRIORITY 52

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: **5584**
CAPITAL PROGRAM TITLE: **HIGHWAY IMPROVEMENTS TO CR 4, COMMACK ROAD, IN THE HAMLETS OF DEER PARK, BRENTWOOD, COMMACK, AND DIX HILLS**

FUNDING STATUS: NEW

Program Description: This project will provide funding for improvements to CR 4 in the following phases:

- **Phase I** - Intersection and signal improvements at the intersection of CR 4, Commack Road, and the existing Pilgrim State Psychiatric Facility site access.
- **Phase II** - Intersection and signal modifications at the intersection of CR 4, Commack Road, and Long Island Avenue.
- **Phase III** - Highway and bridge widening CR 4, Commack Road under the Long Island Expressway overpass. Intersection and signal modifications at the intersection of CR 4, Commack Road, and the North and South Service Roads.

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

PROGRAM NO: 5584
PROGRAM NAME: IMPROVEMENTS TO CR 4, COMMACK ROAD IN THE HAMLETS OF DEER PARK, BRENTWOOD, COMMACK AND DIX HILLS
STATUS: NEW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 4 CORRIDOR

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	17,000,000	0	17,000,000	0	0	0	600,000 B 2,400,000 F	2,800,000 B 11,200,000 F	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		17,000,000	0	17,000,000	0	0	0	3,000,000	14,000,000	0	0

PRIORITY 72

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

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: PAVEMENTS RESURFACING PROGRAM

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

STATUS: CONSTRUCTION PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	37,620,000	19,620,000	18,000,000	0	0	0	3,600,000 B 14,400,000 F	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		37,620,000	19,620,000	18,000,000	0	0	0	18,000,000	0	0	0

PRIORITY 74

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5601
CAPITAL PROGRAM TITLE: PURCHASE OF HYBRID ELECTRIC VEHICLE

FUNDING STATUS: PENDING FEDERAL CONGESTION MITIGATION AND 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 80% under Congestion Mitigation Air Quality (CMAQ) funds.

Hybrid electric vehicles purchases through this project:

- September 2010 - 59 Ford Escape Hybrid SUVs
- December 2010 - 68 Toyota Prius Hybrid Sedans
- August 2012 - 20 Ford Fusion Hybrid Sedans

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, 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: COUNTYWIDE

STATUS: PURCHASE OF ENERGY EFFICIENT VEHICLES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	8,209,250	2,521,250	5,688,000	230,000B 920,000F	125,000B 500,000F	182,600B 730,400F	300,000 B 1,200,000 F	300,000B 1,200,000F	125,000 B 500,000 F	125,000B 500,000F
6. TOTAL		8,209,250	2,521,250	5,688,000	1,150,000	625,000	913,000	1,500,000	1,500,000	625,000	625,000

PRIORITY 84

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

2014 CAPITAL BUDGET AND 2014 - 2016 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 80% 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 NATUAL (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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	360,000	360,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	3,423,000	3,423,000	0	0	0	0	0	0	0	0
4. Site Improvements	SY	5,185,000	0	5,185,000	230,000B 920,000F	125,000B 500,000F	80,000B 330,000F	600,000 B 2,400,000 F	0	125,000 B 500,000 F	125,000B 500,000F
5. Furniture & Equipment	COMPLETED	9,450,000	9,450,000	0	0	0	0	0	0	0	0
6. TOTAL		18,418,000	13,233,000	5,185,000	1,150,000	625,000	410,000	3,000,000	0	625,000	625,000

PRIORITY 81

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

2014 CAPITAL BUDGET AND 2014 - 2016 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 2013/2014 and an undetermined location on the North Fork is scheduled in 2014/2015. Also included in the program is the development and implementation of a training program for fueling CNG vehicles.

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

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: YAPHANK AND NORTH FORK

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	1,050,000	500,000	550,000	50,000B 200,000F	60,000B 240,000F	0	0	0	60,000 B 240,000 F	60,000B 240,000F
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	7,500,000	0	7,500,000	900,000B 3,600,000F	0	600,000B 2,400,000F	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,550,000	500,000	8,050,000	4,750,000	300,000	3,000,000	0	0	300,000	300,000

PRIORITY 81

NOTE: PENDING FEDERAL CONGESTION MITIGATION AND AIR QUALITY (CMAQ) FUNDING.

2014 CAPITAL BUDGET AND 2014 - 2016 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 the acquisition and installation of Global Positioning Satellite system and Automatic Vehicle Location (AVL) equipment in two phases for Suffolk County Transit (SCT) fixed-route and paratransit operations. In addition, this project provides funding for an updated fare collection system for fixed-route operations. The new fare collection system will permit the use of multiple denominations of currency with bill recognition capability and additional types of fare media.

Operating Budget Impact: There will be nominal increase in the operating budget due to the need for additional resources to monitor and manage the GPS/AVL including staff to maintain the system, input data, issue reports, follow-up, maintenance and service agreements, etc.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	550,904	550,904	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2016	13,595,000	10,495,000	3,100,000	300,000B 1,800,000F 300,000S	0	70,000B 560,000F 70,000S	0	0	0	0
6. TOTAL		14,145,904	11,045,904	3,100,000	2,400,000	0	700,000	0	0	0	0

PRIORITY 55

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

2014 CAPITAL BUDGET AND 2014 - 2016 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: VARIOUS LOCATIONS ALONG SUFFOLK COUNTY TRANSIT ROUTES

STATUS: PURCHASE, INSTALLATION AND REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	44,377	0	44,377	0	4,438B 35,501F 4,438S	0	0	0	4,438 B 35,501 F 4,438 S	4,438B 35,501F 4,438S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,200,000	600,000	1,600,000	40,000B 320,000F 40,000S	0	40,000B 320,000F 40,000S	40,000 B 320,000 F 40,000 S	40,000B 320,000F 40,000S	0	0
6. TOTAL		2,244,377	600,000	1,644,377	400,000	44,377	400,000	400,000	400,000	44,377	44,377

PRIORITY 47

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

2014 CAPITAL BUDGET AND 2014 - 2016 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. Approximate per unit cost for a large bus is $380,000, a paratransit bus is $62,000, and hybrid bus is $600,000. This project is 90% grant funded.

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: LARGE AND PARATRANSIT BUS REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	55,867,090	20,184,803	35,682,287	519,045B 4,152,363F 519,045S	569,789B 4,558,311F 569,789S	694,395B 5,555,155F 694,395S	819,000 B 6,552,000 F 819,000 S	966,000B 7,728,000F 966,000S	569,789 B 4,558,311 F 569,789 S	569,789B 4,558,311F 569,789S
6. TOTAL		55,867,090	20,184,803	35,682,287	5,190,453	5,697,889	6,943,945	8,190,000	9,660,000	5,697,889	5,697,889

PRIORITY 36

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5702
CAPITAL PROGRAM TITLE: RENOVATION AND CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This is an ongoing project to remove, replace and/or renovate deteriorated, inefficient infrastructure. This includes asbestos removal and demolition of remaining buildings near the Gabreski Industrial Technology Park, roadway repaving and building renovations.

Operating Budget Impact: There will be minimal additional lease revenues generated by this project.

PROGRAM NO: 5702
PROGRAM NAME: RENOVATION & CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT
STATUS: ONGOING IMPROVEMENTS

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	68,900	68,900	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	697,600	497,600	200,000	0	200,000B	0	0	0	0	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		766,500	566,500	200,000	0	200,000	0	0	0	0	200,000

PRIORITY 64

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5709
CAPITAL PROGRAM TITLE: TOWER RENOVATIONS 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.

FEMA Mitigation: In addition to pursing Federal aid the County will try to obtain FEMA mitigation funds, Federal Aid or National Recovery grants for this project as it has sustained damage in past weather events.

PROGRAM NO: 5709
PROGRAM NAME: TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT

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

STATUS: FEMA

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	483,520	15,000	468,520	0	0	0	0	0 468,520 FE	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,916,738	215,000	4,701,738	0	50,000B	0	0	0 4,651,738 FE	0	50,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,400,258	230,000	5,170,258	0	50,000	0	0	5,120,258	0	50,000

PRIORITY 64

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 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 systems at Gabreski Airport as follows:

- **Phase I and II** - Replace edge lights on runways 6/24m 15/33, and taxiway 5 - Completed.
- **Phase III** - Installation of LED taxiway edge lights - Completed.
- **Phase IV** - Replace edge lights on taxiway A, B, N.

Operating Budget Impact: This project will have a positive operating budget impact due to reduced electrical costs from replacement of old fixtures with energy efficient LED fixtures. This project is 95% aided.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	255,000	0	255,000	0	0	12,750B 229,500F 12,750S	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,445,000	0	1,445,000	0	0	72,250B 1,300,500F 72,250S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,700,000	0	1,700,000	0	0	1,700,000	0	0	0	0

PRIORITY 58

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5729
CAPITAL PROGRAM TITLE: EXTEND ALPHA TAXIWAY FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTATION 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 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	350,000	0	350,000	0	0	0	0	17,500 B 315,000 F 17,500 S	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,150,000	0	3,150,000	0	0	0	0	157,500 B 2,835,000 F 157,500 S	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,500,000	0	3,500,000	0	0	0	0	3,500,000	0	0

PRIORITY 61

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5731
CAPITAL PROGRAM TITLE: AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTATION 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	110,000	0	110,000	0	0	0	0	5,500B 99,000F 5,500S	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		110,000	0	110,000	0	0	0	0	110,000	0	0

PRIORITY 56

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	350,000	300,000	50,000	0	50,000B	0	0	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	1,750,555	1,400,555	350,000	0	0	350,000B	0	0	0	0
4. Site Improvements	2013	1,000,500	1,000,500	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,101,055	2,701,055	400,000	0	50,000	350,000	0	0	50,000	50,000

PRIORITY 62

2014 CAPITAL BUDGET AND 2014 - 2016 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

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	650,000	0	650,000	0	0	0	0	32,500 B 585,000 F 32,500 S	0	0
6. TOTAL		650,000	0	650,000	0	0	0	0	650,000	0	0

PRIORITY 43

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5738
CAPITAL PROGRAM TITLE: MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for the development of a master plan for the Francis S. Gabreski Airport. The master plan will include anticipated economic development at the airport and identify the necessary improvements that are required to enhance services and safety at the facility. The Federal Aviation Administration requires periodic updates to the Master Plan and other supporting documents.

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

PROGRAM NO: 5738
PROGRAM NAME: MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT
STATUS: MASTER PLAN UPDATE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	175,000	150,000	25,000	0	0	25,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		175,000	150,000	25,000	0	0	25,000	0	0	0	0

PRIORITY 45

2014 CAPITAL BUDGET AND 2014 - 2016 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

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	402,900	0	402,900	20,145B 362,610F 20,145S	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	15,060,353	9,631,927	5,428,426	0	151,996B 2,735,926F 151,996S	119,425B 2,149,657F 119,426S	0	0	151,996 B 2,735,926 F 151,996 S	151,996B 2,735,926F 151,996S
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		15,463,253	9,631,927	5,831,326	402,900	3,039,918	2,388,508	0	0	3,039,918	3,039,918

PRIORITY 79

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5806
CAPITAL PROGRAM TITLE: MOVEABLE BRIDGE NEEDS ASSESSMENT AND REHABILITATION

FUNDING STATUS: FUNDING RESCHEDULED

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) - Completed 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 BRIDGE NEEDS ASSESSMENT AND REHABILITATION

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: QUOGUE, BEACH LAND WEST BAY BRIDGES

STATUS: DESIGN, ENGINEERING AND REHABILITATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,850,000	1,850,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	7,775,000	2,775,000	5,000,000	0	2,500,000B	2,500,000B	0	0	2,500,000 B	2,500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,625,000	4,625,000	5,000,000	0	2,500,000	2,500,000	0	0	2,500,000	2,500,000

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: A current engineering study is analyzing the bridge structure to determine if the Smith Point Bridge will need a full replacement or rehabilitation. Upon those findings and recommendations, the project will progress to the design phase. Project is 80% aided.

Operating Budget Impact: This capital project would have a negligible operating budget impact and is meant to improve safety and decrease maintenance costs.

PROGRAM NO: 5813
PROGRAM NAME: REPLACEMENT OF SMITH POINT BRIDGE, TOWN OF BROOKHAVEN

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

STATUS: ASSESSMENT STAGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	3,000,000	0	3,000,000	0	0	600,000B 2,400,000F	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,000,000	0	3,000,000	0	0	3,000,000	0	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.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED 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 LOCATIONS THROUGHOUT SUFFOLK COUNTY

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	9,090,250	2,540,250	6,550,000	1,100,000B	875,000B	950,000B	1,750,000 B	1,875,000B	875,000 B	875,000B
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,090,250	2,540,250	6,550,000	1,100,000	875,000	950,000	1,750,000	1,875,000	875,000	875,000

PRIORITY 49

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5850
CAPITAL PROGRAM TITLE: REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS

FUNDING STATUS: FUNDED AS SCHEDULED 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 LOCATIONS THROUGHOUT SUFFOLK COUNTY

STATUS: ONGOING REHABILITATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,250,000	1,500,000	750,000	750,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	21,650,000	8,175,000	13,475,000	1,775,000B	2,500,000B	2,500,000B	3,000,000 B	3,700,000B	2,500,000 B	2,500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		23,900,000	9,675,000	14,225,000	2,525,000	2,500,000	2,500,000	3,000,000	3,700,000	2,500,000	2,500,000

PRIORITY 46

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	500,000	0	500,000	250,000B	250,000B	0	0	0	250,000 B	250,000B
2. Land Acquisition	2014	310,000	0	310,000	10,000B	300,000B	0	0	0	300,000 B	300,000B
3. Construction	2016	14,000,000	0	14,000,000	0	0	2,800,000B 11,200,000F	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		14,810,000	0	14,810,000	260,000	550,000	14,000,000	0	0	550,000	550,000

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.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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 Red Light Cameras programs, and/or additional shelving racks at BOMARC for records retention in lieu of contracting record storage services.

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: CONTINGENCY FUNDING FOR ECONOMIC DEVELOPMENT PROJECTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	3,700,000	2,500,000	1,200,000	1,200,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,700,000	2,500,000	1,200,000	1,200,000	0	0	0	0	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6411
CAPITAL PROGRAM TITLE: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING / INCENTIVE FUNDING

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funds to qualified projects which apply to the Department of Economic Development and Workforce Housing for infrastructure improvements in connection with the development of workforce housing. The funds are available for infrastructure improvements such as sewer treatment plants, landscaping, sidewalks, road construction, drainage, parking, and lighting that constitute an integral component of such developments. The County is in various stages of moving forward reviewing additional workforce housing developments utilizing infrastructure funds in the following communities:

- Wyandanch
- Coram
- Port Jefferson Station
- Riverhead
- Middle Island

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

PROGRAM NO: 6411
PROGRAM NAME: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/INCENTIVE FUNDING

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING
LOCATION: VARIOUS LOCATIONS

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	20,000,000	15,000,000	5,000,000	0	2,500,000B	2,500,000B	0	0	5,000,000 B	2,500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		20,000,000	15,000,000	5,000,000	0	2,500,000	2,500,000	0	0	5,000,000	2,500,000

PRIORITY 37

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This program provides funding for the redevelopment and revitalization of Suffolk County downtowns. Funds are awarded on a competitive grant basis by a merit-based scoring system. Funds are utilized to assist with the redevelopment and revitalization of Suffolk County's downtowns. In an effort to assist in the enhancement of the area, the funds will also be utilized to assist downtown communities' recovery from Super Storm Sandy.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,750,000	3,000,000	1,750,000	250,000B	500,000B	500,000B	500,000 B	0	500,000 B	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,750,000	3,000,000	1,750,000	250,000	500,000	500,000	500,000	0	500,000	500,000

PRIORITY 31

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 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 an 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 & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING
LOCATION: COUNTYWIDE

STATUS: PLANNING STAGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	5,000,000	0	5,000,000	5,000,000B	0	0	0	0	0	0
2. Land Acquisition	2015	5,000,000	0	5,000,000	0	5,000,000B	0	0	0	5,000,000 B	5,000,000B
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,000,000	0	10,000,000	5,000,000	5,000,000	0	0	0	5,000,000	5,000,000

PRIORITY 65

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6425
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SUFFOLK COUNTY BALLPARK

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This project is necessary to provide improvements and replacement of various elements identified and reported by DPW and the tenant. The improvements will be prioritized and consist of the following:

- Replacement and repairs to curbs, expansion joints, sidewalks, site lighting and pavement
- Replacement of worn and damaged floor, wall and ceiling finishes
- Replacement of worn and damaged doors, hardware, emergency and egress related devices and fixtures
- Replacement of HVAC, fire protection and electrical devices and equipment
- Improvements to public seating and safety railings
- Weatherproofing improvements including caulking, roofing and flashing repairs
- Painting of entire exposed steel superstructure

The scope of the work is important to maintaining a well-functioning building and site as necessary to provide a safe and sanitary atmosphere for the public who enjoys the recreational and entertainment benefits offered.

Operating Budget Impact: The improvements will help to mitigate costlier future repairs and lessen the maintenance costs.

FEMA Mitigation: The ballpark sustained damage to the roof during Super Storm Sandy which has been repaired and claimed through FEMA. The County will pursue FEMA mitigation funds to further strengthen the roof against further weather events.

PROGRAM NO: 6425
PROGRAM NAME: IMPROVEMENTS TO SUFFOLK COUNTY BALLPARK

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

STATUS: FEMA

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	0	0 3,000,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,000,000	0	3,000,000	0	0	0	0	3,000,000	0	0

PRIORITY 54

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014-2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	155,000	155,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	250,000	0	250,000	0	50,000B	100,000B	0	100,000B	0	50,000B
4. Site Improvements	SY	400,000	400,000	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		805,000	555,000	250,000	0	50,000	100,000	0	100,000	0	50,000

PRIORITY 32

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for the ongoing repairs to the County's campgrounds. 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 IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	796,500	596,500	200,000	0	0	100,000B	0	100,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	8,023,500	7,073,500	950,000	0	0	450,000B	0	500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,820,000	7,670,000	1,150,000	0	0	550,000	0	600,000	0	0

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The Parks Department is responsible for maintaining, managing and securing over 46,000 acres of land, 95 park facilities and over 200 historic structures.

This program provides funds to purchase needed heavy equipment. Existing aging equipment is costly to maintain and rental of replacement equipment or contracting out work is expensive.

Equipment to be purchased under this project is specialized in nature and has a relatively long useful life, typically more than ten years. Types of equipment to be purchased include a four wheel drive landscape dump truck, tracked bobcat with auger bit, large rotary mowers, rollers, trailer for heavy equipment, four wheel drive tractors, four wheel drive specialty trucks (such as for lifeguards-gators with special beds for medical transport), and other necessary equipment.

Operating Budget Impact: It is anticipated that there will be operating budget savings as a result of increased efficiency, less contracting out and less renting of heavy equipment.

PROGRAM NO: 7011
PROGRAM NAME: HEAVY DUTY EQUIPMENT FOR COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: SCHEDULED EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,850,000	750,000	1,100,000	260,000B	220,000B	220,000B	200,000 B	200,000B	220,000 B	220,000B
6. TOTAL		1,850,000	750,000	1,100,000	260,000	220,000	220,000	200,000	200,000	220,000	220,000

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funding for improvements at Peconic Dunes County Park. 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
LOCATION: SOUTHOLD

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	280,000	130,000	150,000	0	150,000B	0	0	0	150,000 B	150,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,760,000	1,160,000	1,600,000	0	0	0	1,600,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	50,000	0	50,000	0	0	0	50,000 O	0	0	0
6. TOTAL		3,090,000	1,290,000	1,800,000	0	150,000	0	1,650,000	0	150,000	150,000

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7079
CAPITAL PROGRAM TITLE: IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

FUNDING STATUS: FUNDING ADVANCED 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.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	100,000	0	100,000	25,000B	0	25,000B	25,000 B	25,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	875,000	250,000	625,000	275,000B	0	100,000B	100,000 B	150,000B	0	0
4. Site Improvements	2014	1,261,000	1,261,000	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,236,000	1,511,000	725,000	300,000	0	125,000	125,000	175,000	0	0

PRIORITY 32

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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.

FEMA Mitigation: This County will pursue FEMA funds, Federal Aid or National Recovery grants for damage which occurred during Super Storm Sandy. However, this funding has not been included at this time due to the nature of this project funding remains as bonds.

PROGRAM NO: 7080
PROGRAM NAME: IMPROVEMENTS TO 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	100,000	0	100,000	0	50,000B	0	50,000 B	0	50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,075,000	0	1,075,000	0	125,000B	450,000B	0	500,000B	125,000 B	125,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,175,000	0	1,175,000	0	175,000	450,000	50,000	500,000	175,000	175,000

PRIORITY 52

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

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

FEMA Mitigation: The County will be pursuing FEMA funding for this project including a small repair which the building sustained during Super Storm Sandy.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	509,000	209,000	300,000	0	0	0	0	0 300,000 FE	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,750,000	1,750,000	3,000,000	0	0	0	0	0 3,000,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,259,000	1,959,000	3,300,000	0	0	0	0	3,300,000	0	0

PRIORITY 38

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7097
CAPITAL PROGRAM TITLE: INNOVATIVE SOUND REMEDIATION AT SC TRAP AND SKEET, YAPHANK

FUNDING STATUS: NEW

Program Description: This project provides funding for equipment for sound remediation at the Suffolk County Trap and Skeet Facility in Yaphank.

Operating Budget Impact: It is anticipated that this project will have minimal impact on the operating budget.

PROGRAM NO: 7097
PROGRAM NAME: INNOVATIVE SOUND REMEDIATION @ SC TRAP & SKEET, YAPHANK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: YAPHANK, TOWN OF BROOKHAVEN

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2015	250,000	0	250,000	0	250,000B	0	0	0	0	250,000B
6. TOTAL		250,000	0	250,000	0	250,000	0	0	0	0	250,000

PRIORITY 38

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: The County will pursue FEMA mitigation funds to design and construct spillways, dams and culverts that are in danger of failing.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	110,000	110,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,620,393	1,070,393	550,000	0	0	0	0	0 550,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,730,393	1,180,393	550,000	0	0	0	0	550,000	0	0

PRIORITY 55

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED

Program Description: This project provides funding for improvements to County marinas. Funds are marked for rebuilding and/or replacement of existing facilities such as docks and walkways and for extension (or replacement) of water and electric hook-ups for boaters. Funds have also been requested to improve, replace or build additional public restrooms, pump-out stations, slips and other amenities.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	255,000	230,000	25,000	0	0	0	25,000 B	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,450,590	2,075,590	375,000	0	0	0	75,000 B	300,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,705,590	2,305,590	400,000	0	0	0	100,000	300,000	0	0

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED AND REDUCED

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: CONSTRUCTION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	COMPLETED	270,000	270,000	0	0	0	0	0	0	0	0
3. Construction	2014	850,000	0	850,000	850,000B	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,120,000	270,000	850,000	850,000	0	0	0	0	0	0

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 saltwater fishing with permits.

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.

FEMA Mitigation: The County will pursue FEMA mitigation and/or Federal Aid monies for Smiths Point County Park. Due to the important nature of the project it remains as bonds.

PROGRAM NO: 7162
PROGRAM NAME: RESTORATION OF SMITH POINT COUNTY PARK

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

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,010,000	1,010,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	13,210,000	11,210,000	2,000,000	0	0	1,000,000B	500,000 B	500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		14,220,000	12,220,000	2,000,000	0	0	1,000,000	500,000	500,000	0	0

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7163
CAPITAL PROGRAM TITLE: BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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.

FEMA Mitigation: Currently FEMA funds are being pursued for damage done during Super Storm Sandy. The County will pursue FEMA mitigation funds to restore this park.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	515,597	465,597	50,000	0	50,000B	0	0	0	0	50,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		515,597	465,597	50,000	0	50,000	0	0	0	0	50,000

PRIORITY 32

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7164
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for improvements to Gardiner County Park/Sagtikos Manor. Gardiner Park was at one time part of the estate including the manor house and its various outbuildings. Historic Sagtikos Manor is a ten acre estate that is on the National Register of Historic Places. The estate is made up primarily of three structures; the main house, the carriage house and the garden house. Under this project, improvements have been completed at the park including expanding the existing building and installing heat. Additional work still needs to be completed at the park including new walkways and expanding parking access.

The focus of this project shifts from the park to the restoration and renovation of the historic manor house and its various outbuildings. The Sagtikos Manor Historical Society will partner with the County in providing funds and volunteers to open the visitor's center to the public. The heating system has been replaced, new roofs installed, and other improvements completed. Further restoration will provide a unique learning opportunity for Suffolk County residents and visitors at the proposed visitor center in the former carriage house. In addition, the Department is restoring the historic gardens at the Manor. Grant funds are being used for this part of the project along with county funds. The partner group on premise has obtained non-county grants to repaint the exterior of the building and make needed structural repairs.

Operating Budget Impact: It is anticipated that this project will reduce the need to provide operating funds for emergency repairs.

FEMA Mitigation: Reimburse any damage incurred during Super Storm Sandy will be pursued with FEMA but has not been included in this project, nor have revenues been included in this operating budget.

PROGRAM NO: 7164
PROGRAM NAME: IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR

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

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	200,000	100,000	100,000	0	0	100,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,125,000	625,000	1,500,000	0	0	0	0	1,500,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,325,000	725,000	1,600,000	0	0	100,000	0	1,500,000	0	0

PRIORITY 38

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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. The irrigation control system and sprinklers are scheduled for replacement and upgrade in coming years. 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.

FEMA Mitigation: Several golf courses were damaged during Super Storm Sandy. This project may be used for those repairs and claimed under FEMA. Revenues have not been included in the operating budget.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	430,000	380,000	50,000	0	0	0	0	50,000 B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	9,882,000	8,582,000	1,300,000	0	0	0	850,000 B	450,000 B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,312,000	8,962,000	1,350,000	0	0	0	850,000	500,000	0	0

PRIORITY 55

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides for upgrades and expansions to the existing computerized reservation/point-of-sale (POS) system in County parks, as well as the associated hardware and equipment needed. Upgrades are geared toward making the reservation system more user friendly, with the goal of eliminating errors. This project, in conjunction with other capital projects, will purchase hand-held devices and related software for locations where there is no POS station, thereby expanding services to users. Hardware and equipment need constant upgrading and replacement due to heavy usage.

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: HARDWARE SOFTWARE AND APPLICATION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	100,000	100,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	COMPLETED	450,000	450,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	480,000	300,000	180,000	0	0	60,000B	60,000 B	60,000B	0	0
6. TOTAL		1,030,000	850,000	180,000	0	0	60,000	60,000	60,000	0	0

PRIORITY 51

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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. Funding is for facilities at West Sayville, Cathedral Pines, and Southaven parks.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	480,000	380,000	100,000	0	0	0	0	100,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	5,440,000	3,290,000	2,150,000	0	0	750,000B	750,000 B	650,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,920,000	3,670,000	2,250,000	0	0	750,000	750,000	750,000	0	0

PRIORITY 44

2014 CAPITAL BUDGET AND 2014-2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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: TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	500,000	200,000	300,000	100,000B	100,000B	0	0	100,000B	0	100,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		500,000	200,000	300,000	100,000	100,000	0	0	100,000	0	100,000

PRIORITY 38

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7184
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	75,000	75,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,375,000	1,275,000	100,000	50,000B	0	50,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,450,000	1,350,000	100,000	50,000	0	50,000	0	0	0	0

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7185
CAPITAL PROGRAM TITLE: REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding for the removal and disposal of toxic and hazardous materials in and around Parks Department buildings and properties. 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	900,000	500,000	400,000	0	200,000B	0	100,000 B	100,000B	200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		900,000	500,000	400,000	0	200,000	0	100,000	100,000	200,000	200,000

PRIORITY 68

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This program provides funding for cost effective implementation of energy saving improvements. At Parks Department buildings and facilities. Energy surveys have been done using LIPA and Public Works resources. The program also provides implementation and construction of these energy saving projects.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	20,000	20,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	520,000	430,000	90,000	0	0	90,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		540,000	450,000	90,000	0	0	90,000	0	0	0	0

PRIORITY 48

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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. 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: STUDY PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	0	100,000	0	100,000B	0	0	0	100,000 B	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		100,000	0	100,000	0	100,000	0	0	0	100,000	100,000

PRIORITY 40

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7428
CAPITAL PROGRAM TITLE: RESTORATION AND STABILIZATION OF HISTORIC SEAPLANE HANGAR AT SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: NEW

Program Description: This project provides planning funds for the structural repairs to stabilize the building and prevent additional deterioration. Structural improvements include repairing a steel truss and removal of the seaplane ramp and re-engineering the foundation to accommodate the ramp removal.

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 five years through 2014, 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 moving forward.

PROGRAM NO: 7428
PROGRAM NAME: RESTORATION AND STABILIZATION OF HISTORIC SEAPLANE HANGAR AT SUFFOLK COUNTY VANDERBILT MUSEUM
STATUS: PLANNING

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	300,000	200,000	100,000	0	0	100,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	2,200,000	2,200,000	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,500,000	2,400,000	100,000	0	0	100,000	0	0	0	0

PRIORITY 59

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7433
CAPITAL PROGRAM TITLE: RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: FUNDING ADVANCED

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 five years through 2014, 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	100,000	100,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,360,000	1,360,000	1,000,000	0	0	0	1,000,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,460,000	1,460,000	1,000,000	0	0	0	1,000,000	0	0	0

PRIORITY 38

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED 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 five years through 2014, 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 THE 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	COMPLETED	10,000	10,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	1,300,000	600,000	700,000	100,000B	200,000B	400,000B	0	0	100,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,310,000	610,000	700,000	100,000	200,000	400,000	0	0	100,000	200,000

PRIORITY 38

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014-2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	190,000	190,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,910,000	1,410,000	500,000	0	0	500,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,100,000	1,600,000	500,000	0	0	500,000	0	0	0	0

PRIORITY 38

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING REDUCED

Program Description: Funding in this program will be used, in part, to reinforce earlier stabilization efforts and to begin, continue, and complete restoration of important historic structures.

The Historic Services Division within the Parks Department is responsible for maintaining, restoring, and operating properties and structures which are dedicated to the County's Historic Trust and, in many cases, listed on the National Register of Historic Places. The Department strives to restore these structures and make them accessible to the public. The Historic Services inventory includes more than 200 structures of which about 100 are considered significant. These include the Saint James General Store, Deepwells Farm, the Big Duck, the John E. Roosevelt Estate (Meadowcroft), several structures in the Blydenburgh Historic District, Third House, Black Duck Lodge, Yaphank Historical District, Sagtikos Manor and active use estates at West Sayville and Timber Point Golf Courses. Additional properties are acquired by the County either through purchase or by donation.

This project provides funds to stabilize vacant structures, thereby preventing further deterioration, and to gradually restore some of the more significant buildings to make them available for public use. Wherever possible, County funds are used as matching funds for State or Federal grants.

Operating Budget Impact: It is anticipated that this project will reduce the need to use operating budget funds for emergency repairs 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	341,500	341,500	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	7,025,575	5,825,575	1,200,000	0	300,000B	300,000B	300,000 B	300,000B	250,000 B	300,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,367,075	6,167,075	1,200,000	0	300,000	300,000	300,000	300,000	250,000	300,000

PRIORITY 40

AS AMENDED BY RESOLUTION 417-2013

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SANITATION PROJECTS

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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) and recording of easements for sewer infrastructure.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	700,000	0	700,000	200,000A	500,000A	0	0	0	500,000 A	500,000A
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,750,000	1,500,000	250,000	0	250,000A	0	0	0	250,000 A	250,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	500,000	300,000	200,000	200,000A	0	0	0	0	0	0
6. TOTAL		2,950,000	1,800,000	1,150,000	400,000	750,000	0	0	0	750,000	750,000

PRIORITY 53

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8108
CAPITAL PROGRAM TITLE: OUTFALL AT SEWER DISTRICT #3 - SOUTHWEST

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

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 are being 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 versus the original estimate of $150 million). The revised estimate reflects the cost of the option approved - building a tunnel under the bay to house the replacement outfall pipe. $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.

Operating Budget Impact: The construction management for all four projects for the following Southwest Sewer District capital projects currently being 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)

FEMA Mitigation: The County will pursue FEMA mitigation funding for this project in order to protect its vulnerability to future natural hazards.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	16,817,052	3,817,052	13,000,000	0	0	0	13,000,000 FE	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	225,500,000	35,500,000	190,000,000	0	0	65,000,000 FE	60,000,000 FE	65,000,000 FE	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		242,317,052	39,317,052	203,000,000	0	0	65,000,000	73,000,000	65,000,000	0	0

PRIORITY 72

NOTE: THE COUNTY IS IN THE PROCESS OF EXPLORING FEDERAL/GRANT FUNDING TO FINANCE THIS PROJECT.

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8110
CAPITAL PROGRAM TITLE: FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 - SOUTHWEST

FUNDING STATUS: FUNDING REDUCED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	138,952	138,952	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		138,952	138,952	0	0	0	0	0	0	0	0

PRIORITY 58

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project will provide funding for improvements to Sewer District No. 5, Strathmore Huntington.

- **Phase I** - Improvements to sewerage system including pump stations and force mains including restoring the area disturbed by construction - Completed.
- **Phase II** - Cover equalization and sludge holding tank, including an odor control system - RFP to be issued for design assistance.
- **Phase III** - Replacement and rehabilitation of pump stations' force mains - Design consultant selected to develop plans.

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 - SEWER SYSTEM IMPROVEMENTS
STATUS: PLANNING, DESIGN, CONSTRUCTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	125,000	125,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	3,400,000	2,900,000	500,000	0	500,000A	0	0	0	500,000 A	500,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,525,000	3,025,000	500,000	0	500,000	0	0	0	500,000	500,000

PRIORITY 68

2014 CAPITAL BUDGET AND 2014 - 2016 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. The sewer collection system is forty years old and many pump stations and force mains are in need of repairs, replacement or upgrade.

- **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 - Work ongoing.

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: TOWN OF BROOKHAVEN

STATUS: PLANNING, DESIGN, CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	750,000	750,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	8,546,817	6,546,817	2,000,000	1,000,000X	1,000,000X	0	0	0	1,000,000 X	1,000,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,296,817	7,296,817	2,000,000	1,000,000	1,000,000	0	0	0	1,000,000	1,000,000

PRIORITY 70

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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 including 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, TOWN OF BROOKHAVEN

STATUS: PLANNING AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	52,782	52,782	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	5,152,572	4,002,572	1,150,000	1,150,000X	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,205,354	4,055,354	1,150,000	1,150,000	0	0	0	0	0	0

PRIORITY 76

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	4,092,000	2,992,000	1,100,000	0 600,000X	0	0	0	500,000O	0	0
2. Land Acquisition	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000O	0	0
3. Construction	SY	34,247,256	21,497,256	12,750,000	0 750,000T	0	0	0	12,000,000O	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		41,339,256	24,489,256	16,850,000	1,350,000	0	0	0	15,500,000	0	0

PRIORITY 72

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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) - Planning complete.
- **Phase III** - Force Main replacement due to increased service area flow generated.

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

PROGRAM NO: 8122
PROGRAM NAME: IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SCSD #1 - PORT JEFFERSON

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

STATUS: PLANNING AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	350,000	200,000	150,000	150,000X	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	1,300,000	300,000	1,000,000	0	1,000,000A	0	0	0	1,000,000 A	1,000,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,650,000	500,000	1,150,000	150,000	1,000,000	0	0	0	1,000,000	1,000,000

PRIORITY 62

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8126
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #18 - HAUPPAUGE INDUSTRIAL

FUNDING STATUS: FUNDING ADVANCED AND 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 - Estimated completion 12/2013.
- **Phase II** - Sewer collection system and pump station construction - Estimated completion 03/2016.

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: TOWN OF SMITHTOWN

STATUS: ONGOING CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	2,300,000	2,300,000	0	0	0	0	0	0	0	0
2. Land Acquisition		500,000	500,000	0	0	0	0	0	0	0	0
3. Construction	2015	77,891,689	73,891,689	4,000,000	2,000,000X	2,000,000X	0	0	0	2,000,000 X	2,000,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		80,691,689	76,691,689	4,000,000	2,000,000	2,000,000	0	0	0	2,000,000	2,000,000

PRIORITY 71

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8134
CAPITAL PROGRAM TITLE: COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/MASTIC SEWER DISTRICT, TOWN OF BROOKHAVEN

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This funding uses Suffolk County Serial Bond Funds for planning in 2014 to complete the design/study phase for the Shirley/Mastic sewer district.

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

PROGRAM NO: 8134
PROGRAM NAME: COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/MASTIC SEWER DISTRICT, TOWN OF BROOKHAVEN
STATUS: STUDY PHASE

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SHIRLEY/MASTIC, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,900,000	900,000	1,000,000	0	0 1,000,000B	0	0	0	0	0 1,000,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,900,000	900,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000

PRIORITY 67

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8139
CAPITAL PROGRAM TITLE: SEWERING FEASIBILITY STUDY FOR THE DEER PARK/NORTH BABYLON, WYANDANCH AND WEST ISLIP AREAS

FUNDING STATUS: NEW

Program Description: This funding uses Suffolk County Serial Bond Funds for planning in 2015 to provide a design report for a service area expansion of the Southwest Sewer District. The covered area would include the Deer Park, North Babylon, Wyandanch and West Islip areas.

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

PROGRAM NO: 8139
PROGRAM NAME: SEWERING FEASIBILITY STUDY FOR DEER PARK, NORTH BABYLON, WYANDANCH, AND WEST ISLIP AREA
STATUS: NEW

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: DEER PARK/NORTH BABYLON/WYANDANCH/WEST ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,400,000	400,000	2,000,000	0	0	2,000,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,400,000	400,000	2,000,000	0	0	2,000,000	0	0	0	0

PRIORITY 56

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8143
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #12 - BIRCHWOOD/HOLBROOK

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	60,653	60,653	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	2,563,715	713,715	1,850,000	0 1,100,000X	750,000A	0	0	0	750,000 A	750,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,624,368	774,368	1,850,000	1,100,000	750,000	0	0	0	750,000	750,000

PRIORITY 67

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8147
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This program provides funding for improvements to SCSD #20. Currently the Ridgehaven Sewage Treatment Plant (STP) requires an equalization tank to insure discharge standards are met in order to maintain compliance with state permits.

Operating Budget Impact: This project will have a positive impact on the operating budget, as a result of process enhancements with aeration and pumping, along with additional users.

PROGRAM NO: 8147
PROGRAM NAME: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)

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

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	100,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	1,500,000	0	1,500,000	0	0	1,500,000A	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,600,000	100,000	1,500,000	0	0	1,500,000	0	0	0	0

PRIORITY 66

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: The project will provide funding for the engineering and construction of plant replacement. The process is to be replaced with improved technology in 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	123,000	123,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	3,877,000	1,877,000	2,000,000	0	2,000,000A	0	0	0	2,000,000 A	2,000,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,000,000	2,000,000	2,000,000	0	2,000,000	0	0	0	2,000,000	2,000,000

PRIORITY 70

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

Program Description: This project provides funding for ongoing improvements to SCSD No. 7. Current program will renovate collection system piping, manholes and other appurtenances.

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

PROGRAM NO: 8150
PROGRAM NAME: SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD -- SEWER SYSTEM IMPROVEMENTS
STATUS: PLANNING AND CONSTRUCTION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	25,000	25,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	1,821,671	821,671	1,000,000	1,000,000X	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,846,671	846,671	1,000,000	1,000,000	0	0	0	0	0	0

PRIORITY 67

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8151
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY SEWER DISTRICT NO. 14 - PARKLAND - SEWER SYSTEM IMPROVEMENTS

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding to renovate collection system piping, manholes and other appurtenances to reduce overflow occurrences, stay within USEPA and NYSDEC regulations and reduce potential for odors.

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

PROGRAM NO: 8151
PROGRAM NAME: SUFFOLK COUNTY SEWER DISTRICT NO. 14 - PARKLAND - SEWER SYSTEM IMPROVEMENTS
STATUS: UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	600,639	350,639	250,000	0	250,000A	0	0	0	250,000 A	250,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		600,639	350,639	250,000	0	250,000	0	0	0	250,000	250,000

PRIORITY 74

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8153
CAPITAL PROGRAM TITLE: SEWER EXPANSION FOR THE SMITHTOWN AND KINGS PARK, MAIN STREET COMMERCIAL AREA

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will be for the creation of a new sewer district or the extension of the current Sewer District No. 6, Kings Park to service the Smithtown and Kings Park Main Street commercial area. The County will continue to seek Federal funding to progress this project and offset the potential cost to the commercial area that it will serve.

Operating Budget Impact: This project will have a 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,000,000	0	10,000,000	0	0	0	0	5,000,000O 5,000,000X	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		10,000,000	0	10,000,000	0	0	0	0	10,000,000	0	0

PRIORITY 62

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8156
CAPITAL PROGRAM TITLE: RONKONKOMA HUB SEWER PROJECT

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: The Ronkonkoma Hub is a major transit oriented development project currently being planned by the Town of Islip and Town of Brookhaven. A private developer will construct a mix of residential, retail, and office space on approximately 50 acres of land north of MacArthur Airport and the Ronkonkoma train station. Suffolk County has committed to constructing the sewer plant needed for the project. It is anticipated this district will be created by the end of 2016.

Operating Budget Impact: The project will have a minimal operating budget impact. Once complete, the debt service for the sewer district will be paid by those who reside and/or own inside the district boundaries.

PROGRAM NO: 8156
PROGRAM NAME: RONKONKOMA HUB SEWER PROJECT

PROGRAM: HOME AND COMMUNITY: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF BROOKHAVEN AND ISLIP

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	100,000	100,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	22,900,000	0	22,900,000	0	0	0 3,000,000S 19,900,000X	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		23,000,000	100,000	22,900,000	0	0	22,900,000	0	0	0	0

PRIORITY 66

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8158
CAPITAL PROGRAM TITLE: IMPROVEMENT TO YAPHANK COUNTY CENTER SEWAGE TREATMENT PLANT

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provide study for the improvements to the Yaphank Sewage Treatment Plant in the following phases:

- **Phase I** - Replace effluent denitrification filtration system and system enhancements.
- **Phase II** - Repair and renovate collection system piping, manholes, and other appurtenances to reduce overflows and stay within USEPA and NYSDEC regulations.

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

PROGRAM NO: 8158
PROGRAM NAME: IMPROVEMENT TO YAPHANK COUNTY CENTER SEWAGE TREATMENT PLANT

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

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	210,000	210,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	3,200,000	2,950,000	250,000	0	0	250,000A	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,410,000	3,160,000	250,000	0	0	250,000	0	0	0	0

PRIORITY 66

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	135,000	135,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	1,715,000	665,000	1,050,000	0 550,000X	500,000A	0	0	0	500,000 A	500,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,850,000	800,000	1,050,000	550,000	500,000	0	0	0	500,000	500,000

PRIORITY 65

2014 CAPITAL BUDGET AND 2014 - 2016 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

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 increase as equipment ages, newer equipment is more reliable and covered under warranty periods.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	11,750,000	6,750,000	5,000,000	0 1,000,000T	0 1,000,000T	0 1,000,000T	0 1,000,000 T	0 1,000,000T	0 1,000,000 T	0 1,000,000T
6. TOTAL		11,750,000	6,750,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

PRIORITY 61

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project involves improvements to maintain treatment reliability, improved infrastructure conditions and comply with all regulations.

- **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: TOWN OF BABYLON

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	5,237,297	5,237,297	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	99,974,553	89,974,553	10,000,000	0	0	0	0 10,000,000 X	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		105,211,850	95,211,850	10,000,000	0	0	0	10,000,000	0	0	0

PRIORITY 77

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for the rehabilitation of existing sewage pump stations and collection system improvements.

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

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

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: STONY BROOK, TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2015	1,100,000	850,000	250,000	0	250,000A	0	0	0	0	250,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,100,000	850,000	250,000	0	250,000	0	0	0	0	250,000

PRIORITY 69

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: The project provides funding for maintaining the chemical bulk storage facilities at various Suffolk County Sewerage facilities, maintaining 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: SUFFOLK COUNTY SEWER DISTRICTS

STATUS: FACILITY EVALUATION AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	150,000	150,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	2,225,000	1,675,000	550,000	300,000A	250,000A	0	0	0	250,000 A	250,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,375,000	1,825,000	550,000	300,000	250,000	0	0	0	250,000	250,000

PRIORITY 65

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8180
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT

FUNDING STATUS: FUNDED AS SCHEDULED

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: 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	6,210,000	5,210,000	1,000,000	0	0	0	0	1,000,000X	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	45,300,000	25,300,000	20,000,000	0	0	0	0	20,000,000X	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		51,510,000	30,510,000	21,000,000	0	0	0	0	21,000,000	0	0

PRIORITY 72

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8181
CAPITAL PROGRAM TITLE: INFLOW/INFILTRATION STUDY/REHABILITATION AND 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 I - 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 II - 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 DISTRICTS 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	4,925,000	4,925,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	14,400,000	10,400,000	4,000,000	0	0	2,000,000X	2,000,000 X	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2013	500,000	500,000	0	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	0

PRIORITY 72

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2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: Recently enacted EPA regulations now require registration and possible modification 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 make modifications necessary to be in compliance with Federal regulations.

- **Phase I** - Complete survey of all County owned VIC's and assess the potential for ground water contamination - Completed January 2012.
- **Phase II** - Report all VIC's to the EPA.
- **Phase III** - Correction of problems reported, approximately 85 VIC points that require construction work.

Operating Budget Impact: There is minimal 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: VARIOUS COUNTY FACILITIES

STATUS: PLANNING, ANALYSIS AND CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2015	550,000	550,000	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2016	1,075,000	650,000	425,000	0	0	425,000B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,625,000	1,200,000	425,000	0	0	425,000	0	0	0	0

PRIORITY 63

2014 CAPITAL BUDGET AND 2014 -2016 CAPITAL PROGRAM

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

FUNDING STATUS: 2013 MODIFIED/ADOPTED

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 has created the Suffolk County Land Bank Corporation, a not-for-profit entity that gives the County discretion to acquire and sell brownfields for development purposes, adopted via Resolution 114-2012, Local Law 18-2012. 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2013	1,188,300	1,188,300	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2014	7,895,600	5,065,000	2,830,600	2,830,600B	0	0	0	0	0	0
4. Site Improvements	2014	49,200	49,200	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,133,100	6,302,500	2,830,600	2,830,600	0	0	0	0	0	0

PRIORITY 70

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

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8224
CAPITAL PROGRAM TITLE: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

FUNDING STATUS: FUNDING 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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	240,000	115,000	125,000	25,000B	25,000B	25,000B	25,000 B	25,000B	25,000 B	25,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	COMPLETED	35,000	35,000	0	0	0	0	0	0	0	0
6. TOTAL		275,000	150,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

PRIORITY 57

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8226
CAPITAL PROGRAM TITLE: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

FUNDING STATUS: FUNDING INCREASED

Program Description: This program provides the Division of Environmental Quality, Bureau of Groundwater Resources with the resources for drilling wells and conducting groundwater research. Hydrologic investigations are performed relating to hazardous waste and petroleum spills, Super Fund investigations, pesticide and herbicide aquifer contamination, leachate plumes, saltwater intrusion studies and geological explorations, Brownfield investigation and former manufacture gas plant sites. Additionally, this program provides well drilling and coring services to other county departments.

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,060,000	105,000	955,000	0	170,000B	180,000B	195,000 B	410,000B	170,000 B	170,000B
6. TOTAL		1,060,000	105,000	955,000	0	170,000	180,000	195,000	410,000	170,000	170,000

PRIORITY 60

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8235
CAPITAL PROGRAM TITLE: PECONIC BAY ESTUARY PROGRAM

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	815,000	575,000	240,000	200,000B	0	10,000B	10,000 B	20,000B	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	560,000	0	560,000	0	0	140,000B	140,000 B	280,000B	0	0
5. Furniture & Equipment	2015	225,000	0	225,000	0	225,000B	0	0	0	225,000 B	225,000B
6. TOTAL		1,600,000	575,000	1,025,000	200,000	225,000	150,000	150,000	300,000	225,000	225,000

PRIORITY 60

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8237
CAPITAL PROGRAM TITLE: WATER RESOURCE MANAGEMENT

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	SY	325,000	200,000	125,000	25,000B	25,000B	25,000B	25,000 B	25,000B	25,000 B	25,000B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		325,000	200,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

PRIORITY 60

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8244
CAPITAL PROGRAM TITLE: DEVELOPMENT OF BLUE POINT LAUNDRY SITE

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: Funding has been added in 2013 and SY to plan and construct for future development of the Blue Point Laundry site.

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

PROGRAM NO: 8244
PROGRAM NAME: DEVELOPMENT OF BLUEPOINT LAUNDRY SITE

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

STATUS: FUTURE DEVELOPMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	0	50,000	50,000B	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	200,000	0	200,000	0	0	0	0	200,000B	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		250,000	0	250,000	50,000	0	0	0	200,000	0	0

PRIORITY 53

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8704
CAPITAL PROGRAM TITLE: ACQUISITION OF LAND FOR WORKFORCE HOUSING

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for the acquisition of land for workforce housing. This project works in conjunction with CP 7177.

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

PROGRAM NO: 8704
PROGRAM NAME: ACQUISTION OF LAND FOR WORKFORCE HOUSING

PROGRAM: HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING
LOCATION: COUNTYWIDE LOCATIONS

STATUS: NEW PHASE OF ACQUISITIONS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2016	7,000,000	4,500,000	2,500,000	0	2,500,000B	0	0	0	2,500,000 B	2,500,000B
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,000,000	4,500,000	2,500,000	0	2,500,000	0	0	0	2,500,000	2,500,000

PRIORITY 55

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8710
CAPITAL PROGRAM TITLE: WATER QUALITY PROTECTION AND RESTORATION PROGRAM (NISSEQUOGUE TRIBUTARY HEADWATERS)

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: Water Quality funding has been replaced with Suffolk County Serial Bonds in 2014 and 2015 for future construction work on the Nissequogue River.

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

PROGRAM NO: 8710
PROGRAM NAME: WATER QUALITY PROTECTION AND RESTORATION PROGRAM
NISSEQUOGUE TRIBUTARY HEADWATERS
STATUS: ONGOING

PROGRAM: HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF SMITHTOWN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2014	462,500	462,500	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	937,500	437,500	500,000	0	250,000B	250,000B	0	0	0	250,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,400,000	900,000	500,000	0	250,000	250,000	0	0	0	250,000

PRIORITY 62

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8715
CAPITAL PROGRAM TITLE: RESTORATION OF CANAAN LAKE

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: Water Quality funding has been replaced with Suffolk County Serial Bonds in 2014 and 2015 for future site improvements to Canaan Lake.

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

PROGRAM NO: 8715
PROGRAM NAME: RESTORATION OF CANAAN LAKE

PROGRAM: HOME AND COMMUNITY SERVICES: LAND / WATER QUALITY
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	1,000,000	0	1,000,000	0	500,000B	500,000B	0	0	0	500,000B
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,000,000	0	1,000,000	0	500,000	500,000	0	0	0	500,000

PRIORITY 69

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8716
CAPITAL PROGRAM TITLE: REHABILITATION OF GUGGENHEIM LAKE (DEER LAKE)
TOWNS OF BABYLON AND ISLIP

FUNDING STATUS: NEW

Program Description: This project uses Suffolk County Serial Bonds in 2015 and 2016 for future rehabilitation of Guggenheim Lake.

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

PROGRAM NO: 8716
PROGRAM NAME: REHABILITATION OF GUGGENHEIM LAKE (DEER LAKE)
TOWNS OF BABYLON AND ISLIP
STATUS: NEW

PROGRAM: HOME AND COMMUNITY SERVICES: LAND / WATER QUALITY
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF BABYLON AND ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision	2016	25,000	0	25,000	0	0	25,000B	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	250,000	0	250,000	0	0	0	250,000 B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		275,000	0	275,000	0	0	25,000	250,000	0	0	0

PRIORITY 37

AS AMENDED BY RESOLUTION 417-2013

2014 CAPITAL BUDGET AND 2014 - 2016 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8730
CAPITAL PROGRAM TITLE: RESTORATION OF WETLANDS

FUNDING STATUS: FUNDED AS SCHEDULED

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. This project is now scheduled to use Suffolk County Serial Bonds in 2014-SY.

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

PROGRAM NO: 8730
PROGRAM NAME: RESTORATION OF WETLANDS

STATUS: STUDY AND EQUIPMENT PURCHASE

PROGRAM: HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SITES THROUGHOUT SUFFOLK COUNTY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/12	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2013 CPTL BUDGET	ADOPTED CAPITAL PROGRAM 2014	2015	2016	SUBSEQUENT YEARS	PROPOSED 2014 CPTL BUDGET	ADOPTED 2014 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	846,000	0	846,000	0 141,000W	141,000B	141,000B	141,000 B	282,000B	0 141,000 W	141,000B
6. TOTAL		846,000	0	846,000	141,000	141,000	141,000	141,000	282,000	141,000	141,000

PRIORITY 56

AS AMENDED BY RESOLUTION 417-2013