COUNTY OF SUFFOLK
NEW YORK

"Investing in Suffolk County's Future"

STEVEN BELLONE
COUNTY EXECUTIVE

PROPOSED CAPITAL PROGRAM 2015 - 2017 CAPITAL BUDGET 2015

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COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE

April 15, 2014

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

Dear Presiding Officer Gregory & Suffolk County Legislators:

I am pleased to present the third Capital Budget & Program of my Administration. When I took office a little over two years ago, Suffolk County was still reeling from the impacts of the economic recession. Working together, we have reduced the size of government, improved efficiencies, and built partnerships with New York State - the result is a significant improvement to the County's fiscal health.

The County's infrastructure, however, has taken a beating from a string of natural disasters and lean years where capital projects were pushed back, and then delayed yet again. The County cannot simply "*kick the can down the road*" and put off implementation of critical capital projects – we must take action to repair and strengthen our roadways, improve our sewer systems, upgrade the backbone of our public safety system and continue to lay the foundations for economic growth. While this program reflects our continued need for fiscal vigilance by trimming from last year's proposed 2015 plan, this proposal addresses our most pressing needs, investing in our infrastructure and laying the groundwork for a vibrant innovation economy. Major project recommendations are highlighted below.

ROADS & TRANSPORTATION

One of the most stubborn obstacles to growth in Suffolk County is the lack of a comprehensive transportation system. While we have three lines of the LIRR stretching across the County, the rail network moves entirely in an east/west direction, making it impossible to easily move around the County without getting in a car. We need to make it easier and safer for people to travel around Suffolk County, but we cannot grow our economy by simply adding more cars to the roads. We need to employ a multidimensional approach to address our current transportation situation, repairing, strengthening and expanding some of the County's major arteries, but also creating a system which allows residents to move around without having to get in their automobiles.

My Connect Long Island initiative is an innovative program to spur economic growth and build an innovation economy by supporting Transit Oriented Developments and building a transportation infrastructure that connects major transportation hubs to universities and downtowns through public transportation on major north-south corridors. Creating a Bus Rapid Transit (BRT) system would provide high capacity public transit along corridors such as Nicholls Road, which could create dynamic links between Stony Brook University, Suffolk Community College, the Ronkonkoma Hub and Patchogue Village. In support of Connect Long Island, the 2014 Modified Capital Budget includes funding for a Nicholls Road BRT study.

The 2015-2017 Proposed Capital Program includes funds to repair, strengthen and improve County roadways. Major road projects funded in 2015 include the following:

- ✓ $16.5 million for CR 16, Horseblock Road/LIRR Tracks Bridge Replacement, to replace the current bridge which is in a deteriorated condition and improve alignment on the approaches to the bridge (*CP 5855*);
- ✓ $4.5 million for CR 10, Elwood Road, for full-depth pavement rehabilitation, asphalt resurfacing, drainage upgrades and sidewalk repair, from NYS Rte. 25 to NYS Route 25A (*CP 5558*);
- ✓ $7.5 million for CR 12, Oak Street/Hoffman Avenue/Rail Road Avenue for full depth pavement patching, resurfacing, curb and sidewalk replacement, pavement marking , traffic signal modifications and culvert repair (*CP 5575*);
- ✓ $3 million in planning funds for the replacement of the Smith Point Bridge, which is in a deteriorated condition (*CP 5813*);

- ✓ $2 million in 2015 for CR 7, Wicks Road Corridor Study and Improvements (*CP 5539*); and
- ✓ $6 million for pavement patching, creak sealing, resurfacing, drainage improvements, guide rails, and pavement markings (*CP 5014*).

ECONOMIC DEVELOPMENT

Suffolk County must continue to invest in projects which create sustainable economic growth. The Proposed 2015-2017 Capital Budget & Program includes funding for a number of projects which will enable and encourage our local economy to grow. Connect Long Island is the County's plan to reverse the brain drain that has plagued our region for nearly two decades and to build a vibrant innovation economy. Highlights of economic development projects funded in 2015 include the following:

- ✓ Suffolk County is committed to working with municipal and private sector partners in advancing important transit oriented developments like the Ronkonkoma Hub, through direct investments to infrastructure improvements. $25 million in 2015 capital funds are included for sewer connection at the Ronkonkoma Hub (*CP 8156*), a major transit oriented development project being planned by the Towns of Islip and Brookhaven. This project will develop 50 acres of land near MacArthur Airport and the Ronkonkoma Train Station with a mix of residential, retail and office space, and is a major economic engine for our region's future. Suffolk County will construct a sewer pumping station and install piping to connect the Hub to the Southwest Sewer district.
- ✓ $2.5 million is included for workforce housing infrastructure improvements (*CP 6411*). This funding may be used for a variety of infrastructure improvements, such as sewer treatment plants, landscaping, sidewalks, road construction and drainage, components integral to the development of workforce housing.
- ✓ $2.5 million is included for Jumpstart Suffolk, a source of quick funding to help shovel-ready economic development projects within Transit Oriented Developments (TODs) including those which encourage job creation, mixed use housing, and enhance public transportation (*CP 6424*).
- ✓ $1 million is included for the acquisition of land for workforce housing (*CP 8704*).

- ✓ $500,000 is included for Suffolk County's downtown revitalization program, which will be used to assist with the redevelopment and revitalization of Suffolk's downtowns (*CP 6412*).
- ✓ $500,000 is included in planning funds in 2015 with another $5 million in construction funding in 2016 to partner with a college or university to participate in a STARTUP-NY project in a Suffolk County downtown, which will help create jobs and opportunities (*CP 6427).*
- ✓ Suffolk Community College plays an important part in transforming our economy. The College partners with local industry and offers both degree programs and workforce development and training programs to meet local business' needs. The 2015 Capital Budget includes $18.6 million (*offset by 50% state aid)* for the construction of a new Renewable Energy and STEM Center on the College's Grant Campus (*CP 2141*). This building will showcase the merits of renewable energy, and provide a facility where installation, repair and maintenance of renewable energy systems can be taught. Stony Brook University will partner with the College by integrating cutting edge research projects into the curriculum and developing shared projects. This venture will result in a powerful resource for development of the future workforce in the renewable energy and STEM disciplines.

PUBLIC SAFETY

Perhaps in no part of our government is the effort to improve efficiency as important as it is in law enforcement where inefficiency means that criminals remain on our streets. Over the past two years, many of the problems I inherited have been addressed, innovative policing techniques have been implemented, and thanks to the dedication of the Suffolk County Police Department, crime is down.

The County's public safety infrastructure however is in need of upgrading. I am therefore including significant funding in the Proposed 2015-2017 Capital Budget & Program for the following public safety related projects:

- ✓ $11.9 million is included for the first phase of upgrading the County's antiquated Police radio communications system from an analog system, to a digital IP based communications system (*CP 3244*).

- The current system is outdated, outmoded and was unreliable during Superstorm Sandy. The County must make a significant investment to upgrade our public safety communication system so that our Police and emergency personnel can effectively communicate in times of crises.
- The new system will provide a secure and reliable backbone for all government communications throughout Suffolk County.
- In 2015, major equipment and system hardware will be purchased and installed. The 2016 Proposed Capital Budget includes an additional $10 million for the purchase and deployment of all radios and related equipment.

✓ The Suffolk County Police Department's vehicle inventory has been depleted over time, and the current rate of repair on existing vehicles has stretched the resources of the Department. It is critically important that we assure our Police Officers have safe and properly equipped vehicles to respond to our residents.

- To address this situation, my Performance Management Team is working with the Police Department, the Department of Public Works and the Department of Information Technology to address the backlog in police car repairs and the delay in commissioning new vehicles. New policies and procedures will be implemented to streamline repairs and get new vehicles outfitted and out on patrol.
- To replenish the fleet, I am including $5 million in the 2015 Proposed Capital Budget to purchase new public safety vehicles (*CP 3512*). These actions taken together should assure that the Suffolk County Police Department has the vehicles necessary to provide protection for our public.

✓ The County continues to work cooperatively with the New York State Commission of Corrections (COC) to assure our jail facilities meet State requirements. Phase I of the new jail construction in Yaphank opened last year, with six new pods, a 60 bed dorm, an expanded Health Services area and new visitation and booking areas.

- The COC is requiring that Suffolk County make provisions for Phase II jail construction, or risk losing current housing variances, which saves the County tens of millions of dollars annually.
- I am therefore including over $110 million in capital funding in the Proposed 2015-2017 Capital Program for construction of Phase II of the Yaphank facility *(CP 3008*): $2 million in planning funds are included

for 2015; $55 million in construction funding is included in 2016; and $55 million in construction funding is included in 2017.

- This is a prudent approach to handling the COC's housing requirements in a timely fashion.

SEWERS

Nitrogen from wastewater discharge has had a disastrous effect on local water bodies, undermining our natural defenses. In Suffolk County, three out of four homes are not sewered, which is in stark contrast to the national average of just one in four homes being unsewered. Expanding our sewer system will cost billions of of dollars and take decades to implement, but it is critically important that we begin to tackle this issue, for the future of our sole source aquifer, and our waterways.

Suffolk County is currently developing a comprehensive plan to expand sewering which will directly reduce nitrogen pollution. This plan starts with targeting several critical areas that we know will deliver the greatest amount of nitrogen reduction for the dollars invested. The plan involves sewering neighborhoods around critical river corridors, including the Carlls River, Connetquot River and Forge River. A planning study is scheduled to commence in the Forge River corridor in the near future. The Proposed 2015 Capital Program includes $2 million for a study to determine the benefits and viability of installing sewers in the Carlls River area (*CP 8139*).

The Proposed 2015 Capital Budget is dominated by over $200 million in funding required to replace the outfall pipe for the Southwest Sewer District *(CP 8108).* Funding for this project is included as sewer bonds, but the County has applied for state and federal funding to assist with the costs, including NY Rising funding, Hazard Mitigation Funding through FEMA and the Storm Mitigation Loan Program, which would provide 0% interest loans. Replacing the outfall pipe will help protect the Bay from storm surges and other possible malfunctions. Receipt of outside funding will help minimize the impact of the pipe replacement on sewer district ratepayers.

The 2015-2017 Proposed Capital Program includes a variety of projects to repair and strengthen sewer districts across the County, including the following 2015 funded projects:

- ✓ $1.25 million for Sewer District #11, Selden *(CP 8117*);

- ✓ $2 million for improvements to Sewer Collection Systems, Sewer District #1, Port Jefferson (*CP 8122*);
- ✓ $1.5 million for improvements to Sewer District #13, Windwatch (*CP 8123*);
- ✓ $2 million for improvements to Sewer District #18, Hauppauge Industrial (*CP 8126*);
- ✓ $3 million for improvements to Sewer District #20, William Floyd Ridgehaven (*CP 8147*);
- ✓ $4.5 million for improvements to Sewer District #23, Coventry Manor (*CP 8149*);
- ✓ $1 million for improvements to Sewer District #!, Port Jefferson (*CP 8169*);
- ✓ $2 million for an inflow/infiltration study at Sewer District No 3, Southwest (*CP 8181*);

The Proposed 2015 Capital Budget addresses a number of critical County infrastructure needs which cannot be ignored. The total amount of serial bonds Proposed in 2015 is *$31.9 million less* than what was included in the 2014-2016 Adopted Capital Budget for 2015 serial bonds. The 2015-2017 Proposed Capital Program is a prudent plan, and while dominated by sewer bonds in 2015 for the Southwest Sewer District Outflow Pipe and the required jail construction in 2016 and 2017, the plan contains a number of critically important infrastructure projects. I ask the Legislature to partner with me to implement the proposed Capital Program - working together we can dramatically improve the quality of life for our residents. 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

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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 2015-2017.
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, 2013	Includes funds appropriated by Legislative Resolutions through December 31, 2013.
Column 5	Additional Appropriations Required	The total of columns from adopted/modified 2014 through subsequent years.
Column 6	Adopted/Modified 2014 Capital Budget	Adopted 2014 Capital Budget or anticipated modifications to be made during the 2014 budget year.
Columns 7, 8 & 9	Proposed 2015-2017 Capital Program	Self-explanatory.
Column 10	Subsequent Years	Anticipated appropriations are required for years 2018 and 2019.
Column 11	Proposed 2015 Capital Budget	Proposed 2015 Capital Budget-Recommended by the County Executive.
Column 12	Adopted 2015 Capital Budget	Adopted 2015 Capital Budget - Adopted by the County Legislature.

TABLE OF CONTENTS

	Page No.
PART I - CAPITAL PROGRAM MESSAGE	
Capital Program Report Index	P1
Charts and Tables	
Sources & Uses of Financing	C1
Statement of Debt	D1
Constitutional Debt Limit	D2
Comparison of Capital Budgets	T1
Summary of the 2014-2016 Capital Program and 2014 Capital Budget	T2-1
Specifics of the 2014-2016 Capital Program and 2014 Capital Budget	T2-2 to T2-4
Property Tax Impact	T3
Parkland Acquisitions	T4
Drinking Water Protection Program	T5
Farmland Preservation Program	T6
Community Greenways Fund	T7
Pay As You Go - Open Space	T8
Multifaceted Land Preservation Program	T9
Affordable Housing Program	T10
Save Open Space Program	T11
Legacy Fund	T12
1/4 % Bonded and PAYGO Drinking Water Protection	T13, T14
Projects Not Scheduled in the Adopted Capital Program	T15
PART II - PROJECTS BY SUMMARY AND FUNCTION	
Function: Summary of Authorized Projects	S1
Culture & Recreation: Parks	172
Culture & Recreation: Historic	197
Culture & Recreation: Museum & Planetarium	192
Economic Assistance & Opportunity/Recovery	167
Education: Community College	49
General Government Support: Elections	8
General Government Support: Judicial	1
General Government Support: Shared Services	9
Health: Public Health	80
Home & Community Services: Land/Water Quality	237
Home & Community Services: Sanitation	199
Home & Community Services: Water Supply	230
Public Safety: Communications	64
Public Safety: Fire Prevention & Control	73
Public Safety: Law Enforcement	59, 76
Public Safety: Other Protection	53
Public Safety: Traffic	70
Transportation: Aviation	153
Transportation: Bridges	161
Transportation: Dredges	107
Transportation: Erosion & Flood Control	109
Transportation: Highways	84, 115
Transportation: Mass Transportation	147
Transportation: Other	166
Transportation: Pedestrial	113

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
1109	FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY	1
1124	ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON	2
1125	RENOVATIONS/IMPROVEMENTS TO COHALAN COURT COMPLEX	3
1130	CIVIL COURT RENOVATIONS AND ADDITION - COURTROOMS, RIVERHEAD	4
1132	EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES	5
1133	RENOVATIONS TO SURROGATE'S COURT	6
1136	DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM	7
1459	IMPROVEMENTS TO BOARD OF ELECTIONS	8
1603	BUILDING SAFETY IMPROVEMENTS	9
1616	FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM	10
1623	ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	11
1643	IMPROVEMENTS TO COUNTY CENTER C-001, RIVERHEAD	12
1647	EMERGENCY GENERATORS COUNTYWIDE	13
1649	SCDA BUILDING 77 BATHROOM PROJECT	14

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
1659	ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO THE H. LEE DENNISON BUILDING	15
1664	ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES	16
1665	DECOMMISSIONING AND DEMOLITION OF COUNTY FACILITIES	17
1678	REHABILITATION OF PARKING LOTS, SIDEWALKS, DRIVES AND CURBS AT VARIOUS COUNTY FACILITIES	18
1681	UPGRADING COURT MINUTES APPLICATION	19
1706	REPLACEMENT/CLEAN UP OF FOSSIL FUEL, TOXIC & HAZARDOUS MATERIAL STORAGE TANKS	20
1710	INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES	21
1715	RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE	22
1724	IMPROVEMENTS TO WATER SUPPLY SYSTEMS	23
1726	FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES	24
1729	SUFFOLK COUNTY DISASTER RECOVERY	25
1732	REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES	26
1737	REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES	27
1738	MODIFICATIONS FOR COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA)	28

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
1740	UPGRADE PAYROLL SYSTEM DATABASE	29
1749	PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	30
1751	OPTICAL DISK IMAGING SYSTEM	31
1755	INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH	32
1758	REAL PROPERTY INTEGRATED LAND INFORMATION SYSTEM	33
1760	ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	34
1762	WEATHERPROOFING COUNTY BUILDINGS	35
1766	BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE CENTER	36
1769	PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	37
1782	IFMS RELEASE 3	38
1796	IMPROVEMENTS TO THE SUFFOLK COUNTY FARM	39
1806	PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT	40
1807	GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY	41
1811	COUNTY ATTORNEY CASE MANAGEMENT SYSTEM	42

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
1813	REPLACEMENT OF WEIGHTS AND MEASURES INSPECTION VEHICLES	43
1814	SUFFOLK COUNTY TELEPHONY STRUCTURAL IMPROVEMENTS	44
1815	MICROSOFT UPGRADES	45
1816	COUNTYWIDE REPLACEMENT OF COMPUTER EQUIPMENT/INFRASTRUCTURE	46
1818	COUNTYWIDE NEW ELECTRONIC TIMESHEET / TIME AND ACTIVITY SYSTEM	47
1819	COUNTYWIDE LICENSING PROGRAM	48
2120	HEALTH AND SPORTS FACILITY - EASTERN CAMPUS	49
2141	RENEWABLE ENERGY AND STEM CENTER	50
2143	TRAFFIC CIRCLE - AMMERMAN CAMPUS	51
2152	PARKING EXPANSION - AMMERMAN CAMPUS	52
3008	NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK	53
3009	RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY	54
3014	IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141-RIVERHEAD	55
3019	IMPROVEMENTS TO VARIOUS SHERIFF'S OFFICE FACILITIES	56

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
3060	PURCHASE OF COMMUNICATION EQUIPMENT	57
3063	RENOVATIONS AND ALTERATIONS TO PROBATION BUILDINGS	58
3111	FIREARMS SHOOTING RANGE, SAFETY IMPROVEMENTS	59
3117	PURCHASE OF ADDITIONAL HELICOPTERS	60
3135	PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT	61
3153	PURCHASE OF CUSTOM FITTED BALLISTIC SOFT BODY ARMOR VESTS	62
3198	PURCHASE OF MARINE BUREAU DIESEL ENGINES	63
3238	UPGRADE AND REINFORCEMENT OF HAUPPAUGE TOWER	64
3241	COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATIONS SYSTEM	65
3242	MICROWAVE REPLACEMENT	66
3243	COMMUNICATION SYSTEM MICROWAVE SPUR UPGRADE	67
3244	700/800 MHZ TRUNKED RADIO COMMUNICATION SYSTEM UPGRADE	68
3246	COMMUNICATION SYSTEM SITE REHABILITATION	69
3301	SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	70

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
3308	SUFFOLK COUNTY INTELLIGENT TRANSPORTATION SYSTEMS (ITS)	71
3309	COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM	72
3405	IMPROVEMENTS TO SUFFOLK COUNTY FIRE TRAINING CENTER	73
3416	FIRE RESCUE C.A.D. SYSTEM	74
3418	EMERGENCY OPERATIONS CENTER IMPROVEMENTS	75
3512	PUBLIC SAFETY VEHICLES	76
3514	BUILDING EXTENSION FOR PROPERTY BUREAU	77
3515	FRES VEHICLE REPLACEMENT PROGRAM	78
3516	EQUIPMENT FOR POLICE INVESTIGATIONS	79
4079	ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT	80
4080	PURCHASE OF REPLACEMENT MEDICAL CONTROL COMMUNICATIONS CONSOLES	81
4081	ENVIRONMENTAL QUALITY GEOGRAPHIC INFORMATION AND DATABASE MANAGEMENT SYSTEM	82
4084	STORAGE AND DEPLOYMENT SPACE FOR EMERGENCY RESPONSE AND DISASTER PREPARDNESS	83
5001	MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS	84

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
5014	STRENGTHENING AND IMPROVING COUNTY ROADS	85
5024	RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	86
5037	APPLICATION AND REMOVAL OF LANE MARKINGS	87
5039	IMPROVEMENTS TO CR 76, TOWNLINE ROAD	88
5047	PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	89
5048	CONSTRUCTION AND REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES	90
5054	TRAFFIC SIGNAL IMPROVEMENTS	91
5060	ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS	92
5072	IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	93
5090	RECONSTRUCTION OF CR 86, BROADWAY-GREENLAWN ROAD - TOWN OF HUNTINGTON	94
5116	SAFETY AND DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS	95
5123	INTERCHANGE IMPROVEMENTS FOR CR 111 AT THE L.I.E. SERVICE ROADS	96
5138	IMPROVEMENTS TO CR 21, FROM NYS ROUTE 25 TO YAPHANK AVENUE AT L.I.E., NORTH SERVICE ROAD	97
5141	EQUIPMENT FOR PUBLIC WORKS MATERIAL TESTING LABORATORY	98

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
5168	RECONSTRUCTION OF PORTIONS OF CR 11, PULASKI ROAD - TOWN OF HUNTINGTON	99
5172	RECONSTRUCTION OF CR 67, MOTOR PARKWAY FROM NORTH SERVICE ROAD OF THE L.I.E. (EXIT 55) TO VETERANS MEMORIAL HIGHWAY (NYS ROUTE 454)	100
5175	IMPROVEMENTS TO CR99, WOODSIDE AVENUE	101
5180	INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS	102
5190	DRAINAGE IMPROVEMENTS ON CR 52, SANDY HOLLOW ROAD	103
5194	RENOVATIONS TO PUBLIC WORKS BUILDING, YAPHANK	104
5195	IMPROVEMENTS TO CR 14, INDIAN HEAD ROAD	105
5196	COUNTYWIDE HIGHWAY SIGN MANAGEMENT PROGRAM	106
5200	DREDGING OF COUNTY WATERS	107
5201	REPLACEMENT OF DREDGE SUPPORT EQUIPMENT	108
5343	RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON	109
5348	RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS	110
5371	RECONSTRUCTION OF CULVERTS	111
5375	BULKHEADING AT VARIOUS LOCATIONS	112

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
5411	SAFETY IMPROVEMENTS AT UNSIGNALIZED CROSSWALKS	113
5497	CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS	114
5502	COUNTYWIDE HIGHWAY CAPACITY STUDY	115
5505	IMPROVEMENTS TO CR 38, NORTH SEA ROAD	116
5510	COUNTY SHARE FOR RECONSTRUCTION OF CR 3, PINELAWN ROAD, TOWNS OF HUNTINGTON AND BABYLON	117
5511	IMPROVEMENTS TO CR 16, HORSEBLOCK ROAD/PORTION ROAD/SMITHTOWN BOULEVARD/TERRY ROAD	118
5512	RECONSTRUCTION OF CR 97, NICOLLS ROAD	119
5515	RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY	120
5519	IMPROVEMENTS TO CR35, PARK AVE	121
5520	IMPROVEMENTS TO VECTOR CONTROL BUILDING - YAPHANK	122
5526	RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET	123
5528	IMPROVEMENTS TO CR 39, NORTH ROAD/OLD NORTH ROAD/FLYING POINT ROAD	124
5532	FEASIBILITY STUDY OF CR 100, SUFFOLK AVENUE	125
5534	IMPROVEMENTS TO CR 80, MONTAUK HIGHWAY, BETWEEN NYS 112 AND CR 101, PATCHOGUE/YAPHANK RD./SILLS RD., BROOKHAVEN	126

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
5535	IMPROVEMENT TO CR 93, LAKELAND AVENUE/OCEAN AVENUE/ROSEVALE AVENUE	127
5538	IMPROVEMENTS TO CR 13, CLINTON AVENUE/FIFTH AVENUE/CROOKED HILL ROAD	128
5539	CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS	129
5541	IMPROVEMENTS TO CR 36, SOUTH COUNTRY ROAD	130
5542	IMPROVEMENTS TO CR 40, THREE MILE HARBOR ROAD	131
5548	IMPROVEMENTS TO CR 83, NORTH OCEAN AVENUE - PATCHOGUE-MT. SINAI ROAD, TOWN OF BROOKHAVEN	132
5554	CR 85, MONTAUK HIGHWAY FROM CR 97, NICOLLS ROAD TO WEST AVENUE, TOWN OF BROOKHAVEN	133
5557	INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DRIVE AT CR 51 AND CR 63/CR104/SR24	134
5558	IMPROVEMENTS TO CR 10, ELWOOD ROAD	135
5560	CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON	136
5562	IMPROVEMENTS TO CR 73, ROANOKE AVENUE	137
5565	SAGTIKOS CORRIDOR	138
5569	INTERSECTION IMPROVEMENTS ON CR80, MONTAUK HIGHWAY AT CR31, OLD RIVERHEAD ROAD	139
5574	SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD @ GILBERT AVENUE/ SHEPPARD LANE, TOWN OF SMITHTOWN	140

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
5575	IMPROVEMENTS TO CR12, OAK STREET/ HOFFMAN AVENUE/ RAIL ROAD AVENUE	141
5581	IMPROVEMENTS TO CR1, COUNTY LINE ROAD	142
5582	IMPROVEMENTS TO CR41, SPRINGS/ FIREPLACE ROAD	143
5583	IMPROVEMENTS TO CR79, BRIDGEHAMPTON - SAG HARBOR TURNPIKE	144
5584	IMPROVEMENTS TO CR 4, COMMACK ROAD IN THE HAMLETS OF DEER PARK, BRENTWOOD, COMMACK AND DIX HILLS	145
5597	CONNECT LONG ISLAND--NICOLLS ROAD	146
5601	PURCHASE OF HYBRID ELECTRIC VEHICLES	147
5602	CLEAN CITIES - ALTERNATIVE FUEL INFRASTRUCTURE AND COMPRESSED NATURAL GAS (CNG) VEHICLES	148
5603	CONSTRUCTION OF COMPRESSED NATURAL GAS (CNG) FUELING FACILITIES	149
5648	EQUIPMENT FOR PUBLIC TRANSIT VEHICLES	150
5651	PURCHASE OF SIGNS AND STREET FURNITURE	151
5658	PURCHASE OF PUBLIC TRANSIT VEHICLES	152
5702	RENOVATION & CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT	153
5709	TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT	154

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
5726	REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT	155
5731	AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT	156
5734	AVIATION UTILITY INFRASTRUCTURE	157
5737	AIRPORT SNOW REMOVAL EQUIPMENT AT FRANCIS S. GABRESKI AIRPORT	158
5738	MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT	159
5739	PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT	160
5806	MOVEABLE BRIDGE NEEDS ASSESSMENT AND REHABILITATION	161
5813	REPLACEMENT OF SMITH POINT BRIDGE, TOWN OF BROOKHAVEN	162
5815	PAINTING OF COUNTY BRIDGES	163
5850	REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	164
5855	HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN	165
5903	CONSTRUCTION OF THE PORT JEFFERSON - WADING RIVER RAILS TO PEDESTRIAN AND BICYCLE PATH	166
6411	INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/INCENTIVE FUNDING	167
6412	SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM	168

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
6424	JUMPSTART SUFFOLK	169
6425	IMPROVEMENTS TO SUFFOLK COUNTY BALLPARK	170
6427	START-UP NY/SUFFOLK COUNTY	171
7007	FENCING AND SURVEYING VARIOUS COUNTY PARKS	172
7009	IMPROVEMENTS TO CAMPGROUNDS	173
7011	HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	174
7050	IMPROVEMENTS TO PECONIC DUNES COUNTY PARK	175
7079	IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	176
7080	IMPROVEMENTS TO CUPSOGUE COUNTY PARK	177
7096	RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON	178
7097	INNOVATIVE SOUND REMEDIATION @ SC TRAP & SKEET, YAPHANK	179
7099	RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS	180
7109	IMPROVEMENTS TO COUNTY MARINAS	181
7143	CONSTRUCTION OF A RECHARGE BASIN AT NORTH FORK PRESERVE, TOWN OF RIVERHEAD	182

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
7162	RESTORATION OF SMITH POINT COUNTY PARK	183
7163	BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK	184
7164	IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR	185
7166	IMPROVEMENTS TO COUNTY GOLF COURSES	186
7169	COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS	187
7173	CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES	188
7176	IMPROVEMENTS TO OLD FIELD HORSE FARM	189
7185	REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS	190
7189	IMPROVEMENTS TO NORTH FORK COUNTY PRESERVE	191
7428	RESTORATION AND STABILIZATION OF HISTORIC SEAPLANE HANGAR AT SUFFOLK COUNTY VANDERBILT MUSEUM	192
7433	RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM	193
7439	WATERPROOFING, ROOF AND DRAINAGE AT THE SUFFOLK COUNTY VANDERBILT MUSEUM	194
7445	REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM	195
7453	RECONSTRUCTION OF VANDERBILT SEAWALL	196

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
7507	RENOVATIONS AT HISTORIC BLYDENBURGH PARK	197
7510	HISTORIC RESTORATION AND PRESERVATION FUND	198
8103	SEWER DISTRICTS SAFETY AND SECURITY PROGRAM	199
8108	OUTFALL AT SEWER DISTRICT #3 - SOUTHWEST	200
8110	FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 - SOUTHWEST	201
8115	SEWER DISTRICT NO. 5 - STRATHMORE HUNTINGTON - SEWER SYSTEM IMPROVEMENTS	202
8117	SUFFOLK COUNTY SEWER DISTRICT NO. 11 - SELDEN	203
8121	IMPROVEMENTS TO SCSD #21 - SUNY AT STONY BROOK	204
8122	IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SCSD #1 - PORT JEFFERSON	205
8123	IMPROVEMENTS TO SCSD #13 - WINDWATCH	206
8126	IMPROVEMENTS TO SCSD #18 - HAUPPAUGE INDUSTRIAL	207
8134	COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/MASTIC SEWER DISTRICT, TOWN OF BROOKHAVEN	208
8138	IMPROVEMENTS TO SCSD #15 - NOB HILL	209
8139	SEWERING FEASIBILITY STUDY FOR DEER PARK, NORTH BABYLON, WYANDANCH, AND WEST ISLIP AREA	210

CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
8143	IMPROVEMENTS TO SCSD #12 - BIRCHWOOD/HOLBROOK	211
8147	IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)	212
8148	IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (LEISURE)	213
8149	IMPROVEMENTS TO SCSD #23-COVENTRY MANOR	214
8150	SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD -- SEWER SYSTEM IMPROVEMENTS	215
8151	SUFFOLK COUNTY SEWER DISTRICT NO. 14 - PARKLAND - SEWER SYSTEM IMPROVEMENTS	216
8153	SEWER EXPANSION FOR THE SMITHTOWN AND KINGS PARK, MAIN STREET COMMERCIAL AREA	217
8156	RONKONKOMA HUB SEWER PROJECT	218
8158	IMPROVEMENT TO YAPHANK COUNTY CENTER SEWAGE TREATMENT PLANT	219
8163	IMPROVEMENTS TO SCSD #9 - COLLEGE PARK	220
8164	SEWER FACILITY MAINTENANCE EQUIPMENT PURCHASE FOR VARIOUS SUFFOLK COUNTY SEWER DISTRICTS	221
8165	SURVEILLANCE, CONTROL AND DATA ACQUISITION SYSTEM FOR SUFFOLK COUNTY SEWER DISTRICTS	222
8169	IMPROVEMENTS TO SCSD #1 - PORT JEFFERSON	223
8170	IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES - SCSD #3 - SOUTHWEST	224

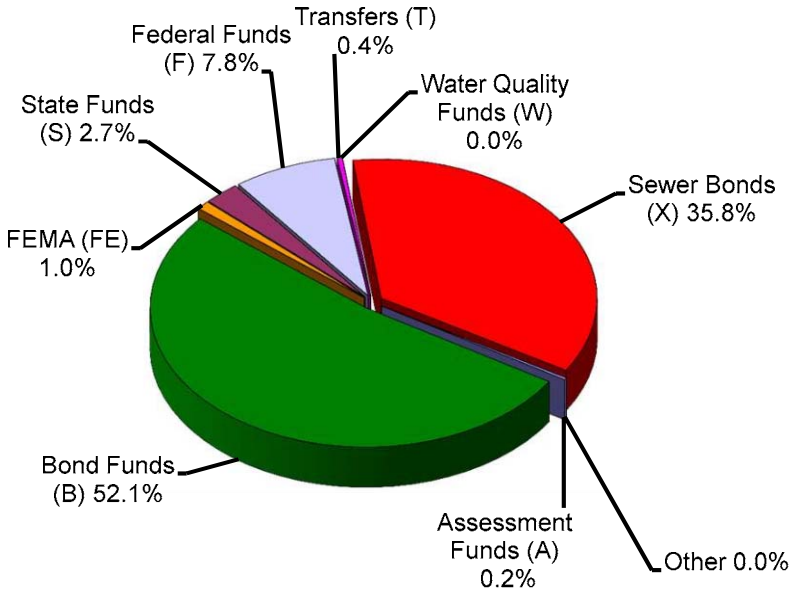
CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
8175	PUMPING STATIONS AND SEWER IMPROVEMENTS AT SCSD #10 - STONY BROOK	225
8178	CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS	226
8180	SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT	227
8181	INFLOW/ INFILTRATION STUDY/ REHABILITATION & INTERCEPTOR MONITORING AT SEWER DISTRICT NO. 3 - SOUTHWEST	228
8183	EXPANSION OF SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST	229
8220	UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM	230
8223	BROWNFIELDS PROGRAM	231
8224	PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	232
8226	PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING	233
8235	PECONIC BAY ESTUARY PROGRAM	234
8237	WATER RESOURCE MANAGEMENT	235
8244	DEVELOPMENT OF BLUEPOINT LAUNDRY SITE	236
8704	ACQUISTION OF LAND FOR WORKFORCE HOUSING	237
8710	WATER QUALITY PROTECTION AND RESTORATION PROGRAM NISSEQUOGUE TRIBUTARY HEADWATERS	238

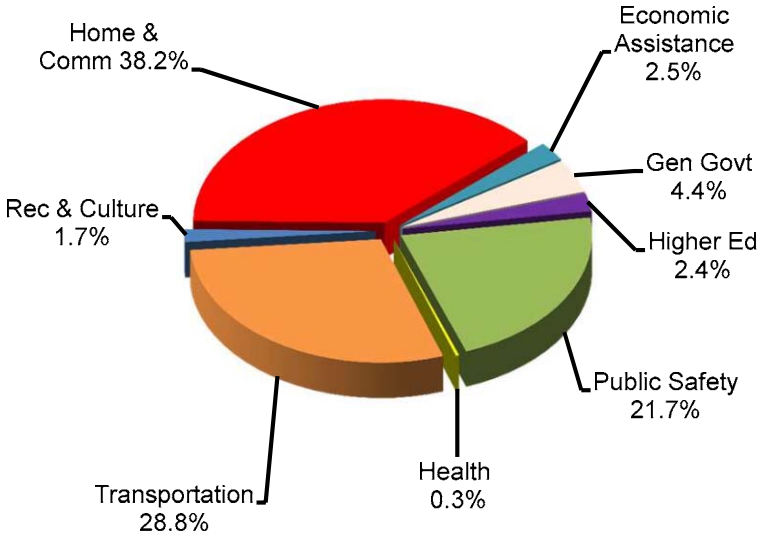
CAPITAL PROGRAM REPORT INDEX

PROGRAM NO	PROJECT NAME	PAGE NUMBER
8715	RESTORATION OF CANAAN LAKE	239
8716	REHABILITATION OF GUGGENHEIM LAKE (DEER LAKE) TOWNS OF BABYLON AND ISLIP	240

Proposed 2015-2017 Capital Program Sources and Uses of Financing



Sources



Uses

STATEMENT OF DEBT
(As of 3/01/2014)

COUNTY GENERAL (Fund 001)			
LONG TERM-Issued			
Serial & Refunding Bonds	954,668,044		
Refunded Bonds	31,130,992		
Total Long Term Debt			985,799,036
SHORT TERM-Issued			
Tax Anticipation Notes	510,000,000		
Bond Anticipation Notes	37,000,000		
Revenue Anticipation Notes	115,000,000		
Total Short Term Debt			662,000,000
Total Debt Outstanding			1,647,799,036
LONG TERM-Unissued			
Serial Bonds	374,278,004		
Refunding Serial Bonds	759,255,000	(2)	
Total Debt Unissued		(3)	1,133,533,004
TOTAL DEBT AUTHORIZED			**$2,781,332,040**
TAX CERTIORARI (Fund 007)			
LONG TERM-Issued			
Serial Bonds & Refunding Bonds	$4,961,777		
Total Long Term Debt			4,961,777
TOTAL DEBT AUTHORIZED			**$4,961,777**
PUBLIC SAFETY COMMUNICATIONS SYSTEM E911 (FUND 102)			
LONG TERM-Issued			
Serial & Refunding Bonds	$3,465,475		
Total Long Term Debt			3,465,475
TOTAL DEBT AUTHORIZED			**$3,465,475**

SELF INSURANCE (Fund 038)			
LONG TERM-Issued			
Serial & Refunding Bonds	$29,373,685		
Refunded Bonds	4,438,840		
Total Long Term Debt			33,812,525
LONG TERM-Unissued			
Serial Bonds	2,153,000		
Total Debt Unissued		(3)	2,153,000
TOTAL DEBT AUTHORIZED			**$35,965,525**
SUFFOLK COUNTY COMMUNITY COLLEGE (Fund 818)			
LONG TERM-Issued			
Serial & Refunding Bonds	$51,670,801		
Refunded Bonds	1,047,169		
Total Long Term Debt			52,717,970
LONG TERM-Unissued			
Serial Bonds	36,151,878		
Total Debt Unissued		(3)	36,151,878
TOTAL DEBT AUTHORIZED			**$88,869,848**
POLICE DISTRICT (Fund 115)			
LONG TERM-Issued			
Serial & Refunding Bonds	$28,880,072		
Refunded Bonds	352,970		
Total Long Term Debt			29,233,042
LONG TERM-Unissued			
Serial Bonds	1,750,000		
Total Debt Unissued		(3)	1,750,000
TOTAL DEBT AUTHORIZED			**$30,983,042**

STATEMENT OF DEBT
(As of 3/01/2014)

FLEET, ROAD MACHINERY & DATA PROCESSING (Fund 016)			
LONG TERM-Issued			
Serial & Refunding Bonds	$27,347,917		
Refunded Bonds	185,636		
Total Long Term Debt			27,533,553
LONG TERM-Unissued			
Serial Bonds	4,383,723		
Total Debt Unissued		(3)	4,383,723
TOTAL DEBT AUTHORIZED			**$31,917,276**
DISTRICT COURT (Fund 133)			
LONG TERM-Issued			
Serial & Refunding Bonds	$1,578,494		
Total Long Term Debt			1,578,494
LONG TERM-Unissued			
Serial Bonds	978,000		
Total Debt Unissued		(3)	978,000
TOTAL DEBT AUTHORIZED			**$2,556,494**
SUFFOLK NURSING HOME (Fund 632)			
LONG TERM-Issued			
Serial & Refunding Bonds	$0		
Refunded Bonds	20,857		
Defeased with 2013 HEAL Grant	11,051,350	(1)	
Total Long Term Debt			11,072,207
LONG TERM-Unissued			
Serial Bonds	14,115		
Total Debt Unissued		(3)	14,115
TOTAL DEBT AUTHORIZED			**$11,086,322**

SEWER DISTRICT #1, PORT JEFFERSON (Fund 201)			
LONG TERM-Issued			
Serial & Refunding Bonds	$351,132		
Total Long Term Debt			351,132
LONG TERM-Unissued			
Serial Bonds	1,100,000		
Total Debt Unissued		(3)	1,100,000
TOTAL DEBT AUTHORIZED			**$1,451,132**
SEWER DISTRICT #5, STRATHMORE-HUNTINGTON (Fund 205)			
LONG TERM-Issued			
Serial & Refunding Bonds	$1,939,901		
Total Long Term Debt			1,939,901
LONG TERM-Unissued			
Serial Bonds	950,000		
Total Debt Unissued		(3)	950,000
TOTAL DEBT AUTHORIZED			**$2,889,901**
SEWER DISTRICT #6, KINGS PARK (Fund 206)			
LONG TERM-Issued			
Serial & Refunding Bonds	$4,470		
Total Long Term Debt			4,470
TOTAL DEBT AUTHORIZED			**$4,470**
SEWER DISTRICT #10, STONY BROOK (Fund 210)			
LONG TERM-Issued			
Serial & Refunding Bonds	$350,509		
Total Long Term Debt			350,509
LONG TERM-Unissued			
Serial Bonds	400,000		
Total Debt Unissued		(3)	400,000
TOTAL DEBT AUTHORIZED			**$750,509**

STATEMENT OF DEBT
(As of 3/01/2014)

SEWER DISTRICT #11, SELDEN (Fund 211)

LONG TERM-Issued			
Serial & Refunding Bonds	$6,680,387		
Refunded Bonds	55,619		
Total Long Term Debt			6,736,006
LONG TERM-Unissued			
Serial Bonds	947,352		
Total Debt Unissued		(3)	947,352
TOTAL DEBT AUTHORIZED			**$7,683,358**

SEWER MAINTENANCE & OPERATIONS (Fund 261)

LONG TERM-Issued			
Serial & Refunding Bonds	$283,683		
Total Long Term Debt			283,683
TOTAL DEBT AUTHORIZED			**$283,683**

SUNY SEWER DISTRICT #21 (Fund 221)

LONG TERM-Issued			
Serial & Refunding Bonds	$1,315,426		
Total Long Term Debt			1,315,426
LONG TERM-Unissued			
Serial Bonds	4,161,361		
Total Debt Unissued		(3)	4,161,361
TOTAL DEBT AUTHORIZED			**$5,476,787**

STADIUM (Fund 620)

LONG TERM-issued			
Serial Bonds	$1;315,554		
Total Long Term Debt			1,315,554
TOTAL DEBT AUTHORIZED			**$1,315,554**

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

LONG TERM-Issued			
Serial Bonds	$200,000		
Total Long Term Debt			200,000
LONG TERM-Unissued	800,000		
Total Debt Unissued		(3)	800,000
TOTAL DEBT AUTHORIZED			**$1,000,000**

SEWER DISTRICT #3, SOUTHWEST (Fund 203)

LONG TERM-Issued			
SWSD Bonds & Refunding Bonds	$34,832,579		
Total Long Term Debt			34,832,579
LONG TERM-Unissued			
Serial Bonds	167,143,832		
Total Debt Unissued		(3)	167,143,832
TOTAL DEBT AUTHORIZED			**$201,976,411**

DRINKING WATER PROTECTION (Fund 477)

LONG TERM-Issued			
Serial Bonds	$177,899,573		
Total Long Term Debt			177,899,573
LONG TERM-Unissued	51,696,705		
Total Debt Unissued		(3)	51,696,705
TOTAL DEBT AUTHORIZED			**$229,596,278**

GABRESKI AIRPORT (Fund 625)

LONG TERM-Issued			
Serial & Refunding Bonds	$8,348,611		
Refunded Bonds	317,917		
Total Long Term Debt			8,666,528
LONG TERM-Unissued			
Serial Bonds	11,547,557		
Total Debt Unissued		(3)	11,547,557
TOTAL DEBT AUTHORIZED			**$20,214,085**

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 3/01/2014)

SEWER DISTRICT #9, COLLEGE PARK (FUND 209)

LONG TERM-Issued			
Serial & Refunding Bonds	$195,170		
Total Long Term Debt			195,170
LONG TERM-Unissued			
Serial Bonds	$1,051,000		
Total Debt Unissued		(3)	1,051,000
TOTAL DEBT AUTHORIZED			**$1,246,170**

SEWER DISTRICT #12, BIRCHWOOD/ HOLDBROOK (FUND 212)

LONG TERM-Unissued			
Serial Bonds	1,100,000		
Total Debt Unissued		(3)	1,100,000
TOTAL DEBT AUTHORIZED			**$1,100,000**

SEWER DISTRICT #18, HAUPPAUGE INDUSTRIAL (FUND 218)

LONG TERM-Issued			
Serial & Refunding Bonds	$44,738,174		
Total Long Term Debt			44,738,174
LONG TERM-Unissued			
Serial Bonds	30,891,689		
Total Debt Unissued		(3)	30,891,689
TOTAL DEBT AUTHORIZED			**$75,629,863**

SEWER DISTRICT # 23, COVENTRY MANOR (FUND 223)

LONG TERM-Issued			
Serial & Refunding Bonds	$564,777		
Total Long Term Debt			564,777
LONG TERM-Unissued			
Serial Bonds	$1,077,000		
Total Debt Unissued		(3)	1,077,000
TOTAL DEBT AUTHORIZED			**$1,641,777**

SEWER DISTRICT #14, PARKLAND (FUND 214)

LONG TERM-Issued			
Serial & Refunding Bonds	$1,755,434		
Total Long Term Debt			1,755,434
Serial Bonds	1,650,000		
Total Debt Unissued		(3)	1,650,000
TOTAL DEBT AUTHORIZED			**$3,405,434**

SEWER DISTRICT #7, MEDFORD (FUND 207)

LONG TERM-Issued			
Serial & Refunding Bonds	$2,362,005		
Total Long Term Debt			2,362,005
LONG TERM-Unissued			
Serial Bonds	4,881,454		
Total Debt Unissued		(3)	4,881,454
TOTAL DEBT AUTHORIZED			**$7,243,459**

TRAFFIC & PARKING VIOLATIONS BUREAU (FUND 136)

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

(1) Defeased with 2013 HEAL Grant

(2) Remaining Refunding Bond Authorizations per Resolutions:

273-2004	217,769,500
228-2008	104,545,500
870-2011	6,940,000
1103-2013	430,000,000
	759,255,000

(3) Authorizing Resolutions Adopted as of February 11, 2014.

COMPARISON OF FULL VALUATION AND CONSTITUTIONAL DEBT LIMIT TO BONDED INDEBTEDNESS 1991 - 2017

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	1,382,491,000	7.1
2014	254,535,702,588	18,704,540,848	1,493,090,000	8.0
2015	249,444,988,536	18,122,957,767	1,612,537,000	8.9
2016	244,456,088,766	17,773,592,406	1,741,540,000	9.8
2017	239,566,966,990	17,425,202,900	1,880,863,000	10.8

(a) 1991 through 2014 full value figures are actuals based on the Adopted Operating Budget; 2015 through 2017 are projected figures.

(b) Computed by dividing the State Equalization Rate into the Assessed Valuation of Property, multipled by 100. Year 2015, 2016 and 2017 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)

	2007	2008	2009	2010	2011	2012	2013	2014	2015
	$242,154,815	$239,700,798	$157,051,619	$199,442,768	$193,421,205	$163,810,517	$177,254,681	$147,918,673	$410,317,311
1100-Judicial	290,000	10,441,000	2,658,000	220,000	1,230,500	1,745,000	4,175,000	1,985,000	1,185,000
1400-Elections	120,000	1,500,000	0	0	500,000	0	0	100,000	0
1600 & 1700 & 1800-Shared Services	10,309,610	9,214,042	11,570,675	14,045,374	14,421,587	14,388,006	15,767,453	12,096,915	11,416,058
2100 & 2200 & 2300-Education	18,823,104	0	200,000	30,390,000	20,110,000	41,100,000	10,640,000	21,800,000	18,600,000
3000-Public Safety: Other	3,165,000	5,780,000	7,350,339	2,070,000	7,457,339	7,695,000	17,215,000	2,000,000	4,250,000
3100-Law Enforcement	15,598,000	300,000	100,000	624,556	8,024,112	200,000	245,975	488,574	696,600
3200-Communications	45,000	2,175,000	0	817,500	1,690,920	310,000	360,000	3,300,000	12,142,000
3300-Traffic	3,920,000	3,110,000	2,455,000	2,350,000	1,750,000	3,000,000	700,000	5,475,000	800,000
3400-Fire Prevention	620,000	225,000	4,295,000	220,000	0	415,000	2,025,000	0	900,000
3500-Law Enforcement	615,000	0	0	0	0	1,022,080	2,500,000	5,000,000	5,797,000
4000-Public Health	591,882	759,200	627,155	2,711,375	951,350	822,450	1,142,300	190,000	1,350,200
5000 & 5100 & 5500-Highways	27,190,000	91,580,000	39,800,000	36,688,925	38,184,250	32,627,000	34,749,000	48,745,000	38,455,000
5200-Dredges	660,000	1,350,000	3,450,000	1,700,000	1,750,000	1,570,000	7,500,000	3,700,000	4,650,000
5300-Erosion & Flood Control	1,735,000	1,310,000	320,000	1,275,000	2,133,000	1,345,000	14,775,000	500,000	4,100,000
5400-Pedestrial	1,648,000	500,000	0	1,700,000	1,300,000	550,000	250,000	600,000	500,000
5600-Mass Transportation	13,945,000	5,530,000	10,012,950	10,914,453	10,126,342	8,669,681	12,790,453	7,292,266	9,366,945
5700-Aviation	3,227,500	539,000	225,000	262,000	1,750,555	50,000	402,900	3,339,918	2,533,508
5800-Bridges	1,800,000	1,175,000	5,525,000	1,885,000	6,305,250	2,900,000	3,885,000	6,425,000	25,250,000
5900-Transportation:Other	0	0	100,000	100,000	0	0	0	0	0
6000-Social Services	17,000,000	0	0	0	0	0	0	0	0
6400 & 6500 & 6600-Econ Asst & Opp	6,000,000	6,419,000	6,219,000	0	500,000	300,000	7,250,000	8,000,000	6,000,000
7000 & 7100-Parks	19,943,000	20,923,000	11,585,000	8,646,085	5,550,000	3,995,000	2,910,000	1,295,000	2,655,000
7400- Museum & Planetarium	2,606,000	3,362,000	1,050,000	500,000	150,000	1,800,000	175,000	200,000	450,000
7500-Historic	1,795,000	2,470,000	1,145,000	2,400,000	0	500,000	1,025,000	300,000	1,000,000
8100-Sanitation	68,780,000	53,715,000	29,075,000	77,925,000	68,650,000	36,700,000	33,500,000	11,250,000	254,550,000
8200-Water Supply	1,507,719	2,182,556	4,147,500	1,856,500	745,000	1,965,300	3,130,600	445,000	2,145,000
8700-Land: Other	20,220,000	15,141,000	15,141,000	141,000	141,000	141,000	141,000	3,391,000	1,525,000

Summary of the 2015-2017 Proposed Capital Program vs. 2014-2016 Adopted Capital Program
Sanitation ProjectsCompared and Non-Sanitation Projects Compared

Capital Program - Three (3) Years

Type of Project	2014-2016 Capital Program	2015-2017 Capital Program	Difference
Non-Sanitation	$489,809,168	$498,033,478	$8,224,310
Sanitation	$191,900,000	$291,050,000	$99,150,000
Capital Program	$681,709,168	$789,083,478	$107,374,310

Subsequent Years (SY) Only

Type of Project	2014-2016 Capital Program Subsequent Years	2015-2017 Capital Program Subsequent Years	Difference
Non-Sanitation	$251,909,050	$325,717,658	$73,808,608
Sanitation	$112,500,000	$67,975,000	($44,525,000)
Subsequent Years Only	$364,409,050	$393,692,658	$29,283,608

Capital Budget - First Year of Capital Program

Type of Project	2014 Capital Budget	2015 Capital Budget	Difference
Non-Sanitation	$136,668,673	$155,767,311	$19,098,638
Sanitation	$11,250,000	$254,550,000	$243,300,000

SPECIFICS OF THE 2015-2017 CAPITAL PROGRAM AND 2015 CAPITAL BUDGET - WITHOUT SANITATION PROJECTS

The Proposed Capital Program Excluding Sanitation Projects totals $498,033,478 for the three year period 2015 - 2017. It represents an increase of $8,224,310 compared to the 2014-2016 Adopted Program. The 2015 Proposed Capital Budget Excluding Sanitation Projects totals $155,767,311; an increase of $19,098,638 to the 2014 Adopted Capital Budget.

A comparison of the funding sources proposed for the 2015-2017 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

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%
Escrow	14,250,000	2.9%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	0	0.0%
Total	489,809,168	100.0%

2015-2017 Proposed Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	411,551,845	82.6%
State Aid	17,200,821	3.5%
Federal Aid	61,280,812	12.4%
Serial Bonds (Sewer)	0	0.0%
Other Funds	50,000	0.0%
Assessment Stabilization	0	0.0%
FEMA	7,950,000	1.6%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	0	0.0%
Total	498,033,478	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%
Escrow	0	0.0%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	0	0.0%
Total	136,668,673	100.0%

2015 Proposed Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	109,945,528	70.6%
State Aid	10,226,071	6.5%
Federal Aid	27,645,712	17.7%
Serial Bonds (Sewer)	0	0.0%
Other Funds	0	0.0%
Assessment Stabilization	0	0.0%
FEMA	7,950,000	5.1%
Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	0	0.0%
Total	155,767,311	100.0%

SPECIFICS OF THE 2015-2017 CAPITAL PROGRAM AND 2015 CAPITAL BUDGET - SANITATION PROJECTS ONLY

The Total Authorized Sanitation Projects in the Proposed Capital Program totals $291,050,000 for the three year period 2015 - 2017. It represents an increase of $99,150,000 compared to the 2014-2016 Adopted Program. The Total Authorized Sanitation Projects in the 2015 Proposed Capital Budget totals $254,550,000; an increase of $243,300,000 compared to the 2014 Adopted Capital Budget.

A comparison of the funding proposed for the 2015-2017 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

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%
Escrow	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%

2015-2017 Proposed Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	0	0.0%
State Aid	4,000,000	1.4%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	282,250,000	97.0%
Other Funds	0	0.0%
Assessment Stabilization	1,800,000	0.6%
FEMA	0	0.0%
Interfund Transfers	3,000,000	1.0%
Suffolk County Water Protection Fund	0	0.0%
Total	291,050,000	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%
Escrow	0	0.0%
Interfund Transfers	1,000,000	8.9%
Suffolk County Water Protection Fund	0	0.0%
Total	11,250,000	100.0%

2015 Proposed Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	0	0.0%
State Aid	4,000,000	1.6%
Federal Aid	0	0.0%
Serial Bonds (Sewer)	248,250,000	97.5%
Other Funds	0	0.0%
Assessment Stabilization	1,300,000	0.5%
FEMA	0	0.0%
Interfund Transfers	1,000,000	0.4%
Suffolk County Water Protection Fund	0	0.0%
Total	254,550,000	100.0%

SPECIFICS OF THE 2015-2017 CAPITAL PROGRAM AND 2015 CAPITAL BUDGET - OVERVIEW

The Proposed Capital Program totals $789,083,478 for the three year period 2015 - 2017. It represents an increase of $107,374,310 compared to the 2014-2016 Adopted Program. The 2015 Proposed Capital Budget totals $410,317,311; a increase of $262,398,638 compared to the 2014 Adopted Capital Budget.

A comparison of the funding sources proposed for the 2015-2017 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

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%
Escrow	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%

2015-2017 Proposed Program

Source of Funds	Amount	Percent
Serial Bonds & General Funds	411,551,845	52.2%
State Aid	21,200,821	2.7%
Federal Aid	61,280,812	7.8%
Serial Bonds (Sewer)	282,250,000	35.8%
Other Funds	50,000	0.0%
Assessment Stabilization	1,800,000	0.2%
FEMA	7,950,000	1.0%
Interfund Transfers	3,000,000	0.4%
Suffolk County Water Protection Fund	0	0.0%
Total	789,083,478	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%
Escrow	0	0.0%
Interfund Transfers	1,000,000	0.7%
Suffolk County Water Protection Fund	0	0.0%
Total	147,918,673	100.0%

2015 Proposed Budget

Source of Funds	Amount	Percent
Serial Bonds & General Funds	109,945,528	26.8%
State Aid	14,226,071	3.5%
Federal Aid	27,645,712	6.7%
Serial Bonds (Sewer)	248,250,000	60.5%
Other Funds	0	0.0%
Assessment Stabilization	1,300,000	0.3%
FEMA	7,950,000	1.9%
Interfund Transfers	1,000,000	0.2%
Suffolk County Water Protection Fund	0	0.0%
Total	410,317,311	100.0%

PROPERTY TAX IMPACT - PROPOSED 2015-2017 CAPITAL PROGRAM

	PROPOSED 2015-2017 CAPITAL PROGRAM	ADOPTED 2014-2016 CAPITAL PROGRAM	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL PROGRAM	$789,083,478	$681,709,168	$107,374,310	15.75%
GENERAL FUND	$31,903,023	$26,937,269	$4,965,754	18.43%
AVERAGE HOMEOWNER TAX BILL (1) (2)	$61.23	$51.70	$9.53	18.43%

PROPERTY TAX IMPACT - ADOPTED 2015 CAPITAL BUDGET

	PROPOSED 2015 CAPITAL BUDGET	ADOPTED 2014 CAPITAL BUDGET	DIFFERENCE	PERCENTAGE DIFFERENCE
CAPITAL BUDGET	$410,317,311	$147,918,673	$262,398,638	177.39%
GENERAL FUND	$8,522,850	$7,304,035	$1,218,815	16.69%
AVERAGE HOMEOWNER TAX BILL (1) (3)	$16.36	$14.02	$2.34	16.69%

Notes:

(1) THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2011.
TAX LEVY FIGURES INCLUDE DEBT SERVICE COSTS AND GENERAL FUND APPROPRIATIONS.
2014 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 3% IN YEAR 1 TO 4.25% 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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13

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 1989-12/13		
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 1989-12/13		
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 1989-12/13		
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
Ceraldo Construction Corp.	$227,000	3.15
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
County of Suffolk	$0	5.50
County of Suffolk (Broad Cove)	Tax Default	100.00
Cropsey, Ann Marie/Estate of Mary Schuett	$126,000	5.00
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Dwarf Pine Plains - Roquet, Donald & Joan	$54,395	10.88
Dwarf Pine Plains - The Nature Conservancy	Donation	14.40
Dwarf Pines - Gazza, Joseph	$39,785	7.96
Dwight Maud, G.	$40,000	0.69
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Evers, Lillian	$30,000	0.16
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Gazza, Joseph Frederick	$16,784	4.80
Gazza, Joseph Frederick	$44,500	9.19
Gazza, Joseph Frederick	$558,383	62.73
Gazza, Joseph Z.	$32,865	9.39
Gazza, Joseph Zachary	$39,438	11.26
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Guldi, John	$1,500	0.09
H. Shapiro; I Shames; P. Worby	$24,840	0.90
Halpern & Feldman	$7,200	0.46
Halpern, Beverly	$7,000	0.23
Hambrecht, Kent	$7,350	1.47
Hamel, Robert H.	$28,820	5.02
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Horak, Marion F.	$1,500	0.11
Ienna, Jack J.	$57,000	2.90
Imfeld, Daniel	$1,900	0.14
Incorporated Village of Lindenhurst	$147,000	0.38
Incorporated Village of Lindenhurst	$180,000	0.22
Independent Group Home Living Program., Inc., St. John's Place	$150,000	7.26
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Kings Park Boat Club, Inc.	$230,000	0.20
Kingswood, Robert C.	$3,410	0.23
Klepper, Carl & Fenley, James	Donation	1.60
Klepper, Carl & Fenley, James	$39,143	6.51
Klientitzki, Werner	$39,000	0.85
Kloepfer, Richard & Estate of Carl Kloepfer	$1,900	0.23
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Logan, David	$10,285	0.06
Long Island Realty Company	$353,883	13.92
Long Meehan & Leondari	$1,500	0.11
Louise Peck, Southold	Donation	0.83
Lutz, Frank L.	Donation	0.66
Lyon, Nathaniel & Illink, Barbara	$1,430	0.50
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Mattei, Marisa	$6,100	1.24
Mc Farland, Elizabeth & Phillip	$325,000	5.02
Mc Isaac, Frank	$52,300	1.60
McDonnell, Patricia	$32,090	1.37
McKay, Marilyn	$250	0.26
McKenna, Elizabeth D.	$1,300	0.05
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Morgan, Joan C. & Lanzarone, Jacqueline	$7,000	1.38
Moriches Associates	$361,462	30.12
Morrison, Marie	$1,760	0.14
Mt. Hope Concourse Corp.	$8,500	1.70
Muller, Gilbert	$2,000	0.18
Murphy, Harriet	$273,558	52.61
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
O'Rourke, Joseph & Patrick	$20,000	0.97
Orphan Asylum Society of the City of Brooklyn	$950,000	9.70
Oubre, Kathy	$1,500	0.11
Paro, Warren	$7,700	1.56
Peconic Associates	$191,160	23.60
Peconic Land Trust	$1,040,000	55.76
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Pine Barrens Adjacent to Comm. College, Southampton	$50,000	14.04
Pine Barrens Adjacent to Comm. College, Southampton	$25,000	8.10
Pine Barrens Adjacent to Comm. College, Southampton	$6,750	0.75
Pine Barrens Adjacent to Comm. College, Southampton - Alexander B. Patrick	$14,000	1.75
Pine Barrens Adjacent to Comm. College, Southampton - Estate of Julius Miller	$430,383	49.90
Pine Barrens Adjacent to Comm. College, Southampton - Hofstra University	$328,000	40.39
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Raynor, Charles	$1,700	0.17
Raynor, Marion	$20,000	0.23
Red Creek-Penney Pond, Southampton	$1,025,770	50.80
Red Enterprises, Ltd.	$15,000	0.09
Rehr, Shirley & Sidrane Katherine	$19,000	3.80
Reichelt, Jo Alison	$3,740	0.57
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Ruff, Wallace	Donation	0.14
Runt, Marion & Heirs	$1,500	0.09
S.G.P. Co.	$7,000	0.08
Sabella, Dominick & DeBaun, Craig	$7,700	1.37
Sabin, Andrew	$4,500,000	165.35
Sag Harbor Port Associates	$450,000	8.98
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Sheard, Anita	$2,200	0.28
Shrebnick, Melvin & Marlene	$2,100	0.23
Sinton, Marie	$4,900	0.34
Sloman, Mary	$2,300	0.32
Smith, Eugene & Anne	$18,400	3.48
Smith, Mary E.	$27,500	0.23
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
The Nature Conservancy	$90,000	1.89
The Nature Conservancy	$425,000	16.84
The Nature Conservancy	$1,200,000	60.32
The Nature Conservancy (Estate of Frylink)	$84,033	15.56
The Nature Conservancy (Estate of Frylink)	$317,006	45.29
The Nature Conservancy (Schmitt)	$210,000	13.10
The Nature Conservancy (Stong/Shukow)	$393,411	56.20
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Vilardi, Michael	$170,000	0.68
Village of Westhampton Beach	SWAP	5.00
Viola, Jacqueline	$24,750	4.50
Wading Brook Land Development Inc.	$4,500,000	129.76
Wageeh Soliman & Anthony Pizzo	$15,000	0.09
Wahnon, Helen	$8,600	1.72
Wahnon, Helen	$20,000	3.70
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Yaphank, Pine Barrens Core - Perugi, Jeanne G.	$1,700	0.09
Yavitz, Boris, Southampton	$65,000	2.91
Yeatman, Lewis G.	$25,000	0.23
Yellowstone Boys & Girls Ranch Foundation	$16,400	3.30
Zank, Mitzi	Donation	1.90
Zeigler, Alfred	Donation	0.09
Zembrowski, Dolores	$850,000	6.68
Zimmermann, Carl & Blivin Louise	$1,700	0.18
TOTALS:	$229,992,669	14,004.26

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 - 12/13			
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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
Karras, Theodore	$3,750	0.11
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

SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Wickham, John, Ann, Thomas, & Gekee	$287,978	18.20
Wickham, John, Mary & Thomas	$783,750	20.00
Zanieski, Alexander Jr. et. al.	$501,348	41.78
Zaveski, John & Judith A.	$97,700	37.09
Zimmer, Frank	$222,000	12.00
Zimmer, Frank B.	$83,860	25.29
Zimmer, Frank B. & Virginia A.	$272,400	76.84
Zuhoski, John Jr.	$299,768	37.47
TOTALS:	$9,953,596	1,469.39
TOTAL - TOWNS DEVELOPMENT RIGHTS:	$47,347,782	7,428.16

SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
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 - 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Rimland, Jeffrey	$1,107,000	2.46
Rizzi, Vito & Anna Marie	$6,000	0.09
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
Sery, Theodore	$8,700	0.14
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

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/13		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
Warbler Woods (AVR)	$716,188	114.59
TOTALS:	**$57,007,617**	**953.34**
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:	**$85,325,789**	**1,407.46**

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/13		
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
Grandma & Partners (Third Creek)	$1,043,100	17.77

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
PF&E LLC	$1,379,600	22.40
Pheasant Meadow Farms, Inc.	$454,533	

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
Wetzel, McFadden & Phelan	$35,000	0.61
William Partridge & Daniel Regini	$35,625	0.20
William Sweeney & Robert Thomas	$395,000	0.38

MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/13		
DESCRIPTION	**TOTAL COST**	**TOTAL ACRES**
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 - 12/13

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 2005-12/13		
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 2005-12/13		
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 2005-12/13		
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 12/13		
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 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Affenita, Robert	$12,500	0.46
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
Country View Properties	$1,800,000	23.34
Cuomo, James, Louise, Francis, Vincent; et al	$3,519,016	27.49
Davies, Andrew	$15,000	1.70
Dawson, John Elliot; Holland Mary	$262,500	2.99
DeAngelis, Carl	$525,000	0.80
Delalio Sod Farm, Inc.	$230,000	2.48

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

1/4% BONDED DRINKING WATER PROTECTION PROGRAM Inception through 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
J. Stewart McLaughlin	$18,056	0.17
Jayne DeCarmine & India DeCarmine	$800,000	4.63
Jeffers, James & Patricia	$206,335	1.42
Jennings, Emma	$13,000	0.26
John O Beyerheimer Trust	$140,500	0.25
John P. Kujawski & Sons, Inc.	$1,180,000	20.00
Joseph B. Sieminski & Estate of Stephanie L. Sieminski	$4,093,892	49.32
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 12/13		
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
The Nature Conservancy Andrew Lack	$3,775,000	24.09
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 12/13		
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:	$205,316,731	2,440.13

NEW 1/4% PAY AS YOU GO DRINKING WATER PROTECTION PROGRAM Inception through 12/13		
DESCRIPTION	TOTAL COST	TOTAL ACRES
6 Pierreport LLC	$3,045,000	29.21
Alverado, Juan	$10,000	Lot
Christ Church Inc. f/k/a New Hope Revival Church	$466,624	12.443
Delmonaco, Riziero	$171,250	1.37
EMB Enterprises, LLC	$1,264,835	4.15
Geula, Robert & Bodkin, Richard	$48,750	2.35
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
Kaplan, Myron & Krudop, Janet	$702,000	3.00
Long Island Beagle Club #11, Inc.	$8,886,534	149.98
Lond Island Reality Corp. / J. Yaboni & B. Braun	$15,308	0.86
Manfredi, Mary Lou	$585,000	4.40
Manfredi, Richard	$600,000	4.10
Maratea, Albert	$15,000	0.18
Oakdale Greenhouses LLC (f/k/a Rolling Stone)	$1,490,143	13.98
Podolsky	Donation	0.23
Tuthill, Elmer G. & Tuthill, Beatrice E.	$2,286,055	43.96
Weinstein, Jack; Weinstein, Lillian, Weinstein, Robert	$573,098	28.57
Wilson, Alan & Florence	Donation	0.91
TOTALS:	$32,439,993	390.22

PROJECTS NOT SCHEDULED IN THE 2015-2017 PROPOSED CAPITAL PROGRAM

THE FOLLOWING PROJECTS WHICH WERE SCHEDULED IN THE 2014-2016 ADOPTED CAPITAL PROGRAM ARE DISCONTINUED IN THE 2015-2017 PROPOSED CAPITAL PROGRAM

PROG	DEPT	PROJECT TITLE
3311	DPW	NY 27, SUNRISE HIGHWAY EMERGENCY BARRIER REALIGHNMENT (NYSDOT PROJECT)
5330	DPW	SHORELINE PROTECTION AT HASHAMOMUCK COVE (PROJECT FULLY FUNDED BY FEDS)
5377	DPW	RECONSTRUCTION OF BULKHEAD AT TIMBER POINT MARINA (COMPLETED)
5599	DPW	PAVEMENT RESURFACING PROGRAM (TIP RESCHEDULED)
7184	PKS	IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS (INCLUDED IN CP 7079)
7188	PKS	ENERGY SAVINGS/PARKS COMPLIANCE PLAN (INCLUDED IN CP 7079)
8730	DPW	RESTORATION OF WETLANDS (NO SUBMITTAL-GRANT FUNDS BEING PURSUED)

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
1100	GENERAL GOVERNMENT SUPPORT: JUDICIAL								
			1,985,000	1,185,000B	1,750,000B	1,787,000B	746,000B	1,185,000 B	
		7,453,000	1,985,000	1,185,000	1,750,000	1,787,000	746,000	1,185,000	
1400	GENERAL GOVERNMENT SUPPORT: ELECTIONS								
			100,000	0	0	0	4,500,000B	0	
		4,600,000	100,000	0	0	0	4,500,000	0	
1600 & 1700 & 1800	GENERAL GOVERNMENT SUPPORT: SHARED SERVICES								
			11,966,915	11,416,058B	9,990,119B	8,837,398B	14,356,400B	11,416,058 B	
			0	0	0	0	5,550,000FE	0	
		62,116,890	11,966,915	11,416,058	9,990,119	8,837,398	19,906,400	11,416,058	
2100 & 2200 & 2300	EDUCATION								
			10,550,000	9,300,000B	0	0	0	9,300,000 B	
			10,550,000	9,300,000S	0	0	0	9,300,000 S	
		39,700,000	21,100,000	18,600,000	0	0	0	18,600,000	
3000	PUBLIC SAFETY: OTHER PROTECTION								
			2,000,000	4,250,000B	57,550,000B	57,100,000B	4,450,000B	4,250,000 B	
		125,350,000	2,000,000	4,250,000	57,550,000	57,100,000	4,450,000	4,250,000	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
3100	PUBLIC SAFETY: LAW ENFORCEMENT								
			488,574	696,600B	346,000B	393,800B	1,450,000B	696,600 B	
		3,374,974	488,574	696,600	346,000	393,800	1,450,000	696,600	
3200	PUBLIC SAFETY: COMMUNICATION								
			1,450,000	12,142,000B	10,250,000B	400,000B	700,000B	12,142,000 B	
			1,850,000	0	0	0	0	0	
			0	0	0	0	1,250,000FE	0	
		28,042,000	3,300,000	12,142,000	10,250,000	400,000	1,950,000	12,142,000	
3300	PUBLIC SAFETY: TRAFFIC								
			1,497,500	440,000B	1,350,000B	350,000B	450,000B	440,000 B	
			4,090,000	360,000F	4,000,000F	0	0	360,000 F	
		12,537,500	5,587,500	800,000	5,350,000	350,000	450,000	800,000	
3400	PUBLIC SAFETY: FIRE PREVENTION & CONTROL								
			0	900,000B	6,600,000B	2,500,000B	15,000,000B	900,000 B	
		25,000,000	0	900,000	6,600,000	2,500,000	15,000,000	900,000	
3500	PUBLIC SAFETY: LAW ENFORCEMENT								
			5,000,000	5,797,000B	500,000B	5,734,850B	0	5,797,000 B	
		17,031,850	5,000,000	5,797,000	500,000	5,734,850	0	5,797,000	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
4000	HEALTH: PUBLIC HEALTH								
			190,000	1,350,200B	470,000B	415,000B	3,020,000B	1,350,200 B	
		5,445,200	190,000	1,350,200	470,000	415,000	3,020,000	1,350,200	
5000 & 5100 & 5500	TRANSPORTATION: HIGHWAYS								
			31,345,000	30,505,000B	50,610,000B	28,475,000B	79,475,000B	30,505,000 B	
			17,400,000	2,000,000F	0	0	44,600,000F	2,000,000 F	
			0	5,950,000FE	0	0	19,150,000FE	5,950,000 FE	
			0	0	0	0	2,000,000O	0	
		311,510,000	48,745,000	38,455,000	50,610,000	28,475,000	145,225,000	38,455,000	
5200	TRANSPORTATION: DREDGES								
			3,700,000	4,650,000B	1,950,000B	6,450,000B	4,600,000B	4,650,000 B	
		21,350,000	3,700,000	4,650,000	1,950,000	6,450,000	4,600,000	4,650,000	
5300	TRANSPORTATION: EROSION & FLOOD CONTROL								
			500,000	2,100,000B	3,350,000B	1,800,000B	3,700,000B	2,100,000 B	
			0	2,000,000FE	0	0	2,750,000FE	2,000,000 FE	
		16,200,000	500,000	4,100,000	3,350,000	1,800,000	6,450,000	4,100,000	
5400	TRANSPORTATION: PEDESTRIAL								
			600,000	500,000B	500,000B	500,000B	500,000B	500,000 B	
		2,600,000	600,000	500,000	500,000	500,000	500,000	500,000	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
5600	TRANSPORTATION: MASS TRANSPORTATION								
			824,227	1,066,995B	1,759,000B	1,636,000B	1,480,000B	1,066,995 B	
			5,593,812	7,495,555F	10,472,000F	10,718,000F	10,640,000F	7,495,555 F	
			574,227	804,395S	859,000S	1,006,000S	1,180,000S	804,395 S	
		56,109,211	6,992,266	9,366,945	13,090,000	13,360,000	13,300,000	9,366,945	
5700	TRANSPORTATION: AVIATION								
			451,996	221,675B	23,500B	86,250B	3,080,129B	221,675 B	
			2,735,926	2,190,157F	423,000F	1,552,500F	3,730,129F	2,190,157 F	
			151,996	121,676S	23,500S	86,250S	65,000S	121,676 S	
		14,943,684	3,339,918	2,533,508	470,000	1,725,000	6,875,258	2,533,508	
5800	TRANSPORTATION: BRIDGES								
			6,425,000	9,650,000B	6,250,000B	6,250,000B	39,200,000B	9,650,000 B	
			0	15,600,000F	0	0	35,000,000F	15,600,000 F	
		118,375,000	6,425,000	25,250,000	6,250,000	6,250,000	74,200,000	25,250,000	
5900	TRANSPORTATION: OTHER								
			0	0	0	1,617,400B	0	0	
			0	0	0	6,469,600F	0	0	
		8,087,000	0	0	0	8,087,000	0	0	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
6400 & 6500 & 6600	ECONOMIC ASSISTANCE & OPPORTUNITY								
			8,000,000	6,000,000B	5,500,000B	3,000,000B	5,500,000B	6,000,000 B	
			0	0	5,000,000S	0	0	0	
		33,000,000	8,000,000	6,000,000	10,500,000	3,000,000	5,500,000	6,000,000	
7000 & 7100	CULTURE & RECREATION: PARKS								
			1,495,000	2,655,000B	5,050,000B	1,895,000B	8,625,000B	2,655,000 B	
			0	0	0	0	3,000,000FE	0	
			0	0	50,000O	0	0	0	
		22,770,000	1,495,000	2,655,000	5,100,000	1,895,000	11,625,000	2,655,000	
7400	CULTURE & RECREATION: MUSEUM AND PLANETARIUM								
			200,000	450,000B	1,050,000B	0	3,785,000B	450,000 B	
		5,485,000	200,000	450,000	1,050,000	0	3,785,000	450,000	
7500	CULTURE & RECREATION: HISTORIC								
			300,000	1,000,000B	500,000B	500,000B	500,000B	1,000,000 B	
		2,800,000	300,000	1,000,000	500,000	500,000	500,000	1,000,000	
8200	HOME AND COMMUNITY SERVICES: WATER SUPPLY								
			445,000	2,145,000B	645,000B	385,000B	1,185,000B	2,145,000 B	
		4,805,000	445,000	2,145,000	645,000	385,000	1,185,000	2,145,000	

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
8700	HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY								
			3,000,000	1,525,000B	2,875,000B	2,625,000B	0	1,525,000 B	
			0	0	0	0	500,000FE	0	
		10,525,000	3,000,000	1,525,000	2,875,000	2,625,000	500,000	1,525,000	
	TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS			155,767,311	189,696,119	152,570,048	325,717,658	155,767,311	
	TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS								
			92,514,212B	109,945,528B	168,868,619B	132,737,698B	196,302,529 B	109,945,528 B	
			31,669,738F	27,645,712F	14,895,000F	18,740,100F	93,970,129 F	27,645,712 F	
			0FE	7,950,000FE	0FE	0FE	32,200,000 FE	7,950,000 FE	
			0O	0O	50,000O	0O	2,000,000 O	0 O	
			11,276,223S	10,226,071S	5,882,500S	1,092,250S	1,245,000 S	10,226,071 S	
			135,460,173	155,767,311	189,696,119	152,570,048	325,717,658	155,767,311	
	TOTAL AUTHORIZED EXCLUDING SANITATION PROJECTS 2015-2017	498,033,478							

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
8100	HOME AND COMMUNITY SERVICES: SANITATION								
			3,250,000A	1,300,000A	250,000A	250,000A	0 A	1,300,000 A	
			1,000,000B	0B	0B	0B	0 B	0 B	
			0O	0O	0O	0O	20,500,000 O	0 O	
			0S	4,000,000S	0S	0S	0 S	4,000,000 S	
			1,000,000T	1,000,000T	1,000,000T	1,000,000T	1,000,000 T	1,000,000 T	
			3,485,000X	248,250,000X	5,250,000X	28,750,000X	46,475,000 X	248,250,000 X	
			8,735,000	254,550,000	6,500,000	30,000,000	67,975,000	254,550,000	
	TOTAL AUTHORIZED SANITATION PROJECTS 2015-2017	291,050,000							

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL. BUDGET	ADOPTED 2015 CPTL. BUDGET
1	2	5	6	7	8	9	10	11	12
	TOTAL AUTHORIZED PROJECTS								
			3,250,000A	1,300,000A	250,000A	250,000A	0 A	1,300,000 A	
			93,514,212B	109,945,528B	168,868,619B	132,737,698B	196,302,529 B	109,945,528 B	
			31,669,738F	27,645,712F	14,895,000F	18,740,100F	93,970,129 F	27,645,712 F	
			0FE	7,950,000FE	0FE	0FE	32,200,000 FE	7,950,000 FE	
			0O	0O	50,000O	0O	22,500,000 O	0 O	
			11,276,223S	14,226,071S	5,882,500S	1,092,250S	1,245,000 S	14,226,071 S	
			1,000,000T	1,000,000T	1,000,000T	1,000,000T	1,000,000 T	1,000,000 T	
			3,485,000X	248,250,000X	5,250,000X	28,750,000X	46,475,000 X	248,250,000 X	
			144,195,173	410,317,311	196,196,119	182,570,048	393,692,658	410,317,311	
	TOTAL AUTHORIZED CAPITAL PROGRAM 2015-2017	789,083,478							

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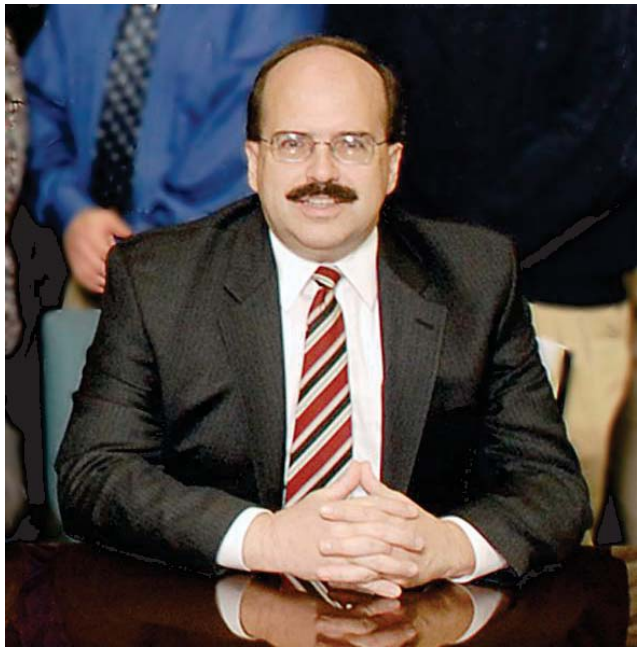
This Capital Program is dedicated to Carmine A. Chiusano.



His commitment and dedication to creating a capital program that will benefit the citizens of Suffolk County for years to come is unsurpassed. We will miss you “Paygo.”

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project will fund building improvements necessary for the modernization of building systems in the Medical Examiner's autopsy suite, Crime, and Toxicology laboratories as well as the Health Department's PEHL Laboratory 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,035,000	585,000	450,000	200,000B	0	100,000B	100,000 B	50,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,035,000	585,000	450,000	200,000	0	100,000	100,000	50,000	0	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: NEW

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 (complete).
- **Phase II** - 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 II also includes the relocation of Family Court from current rental building.
- **Phase III** - Current construction work includes altering 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. Security improvements are also planned.

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 IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	90,000	90,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,972,000	4,772,000	200,000	0	0	200,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	50,000	50,000	0	0	0	0	0	0	0	
6. TOTAL		5,112,000	4,912,000	200,000	0	0	200,000	0	0	0	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: NEW

Program Description: This project provides funding for alterations to the Cohalan Court Complex :

- **Phase IV** - This phase involves the planning and construction of interior alterations and site work improvements which includes:

  - Loading dock repairs;
  - Expansion of paved areas;
  - Front vestibule replacement;
  - Drug testing bathroom;
  - Additional security stations;
  - Card access hardware;
  - Other miscellaneous improvements.

- **Phase V** - This phase will repair parapet coping throughout complex and other exterior miscellaneous problematic areas.

Operating Budget Impact: Should help mitigate repairs out of the operating budget.

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

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

STATUS: PLANNING PHASE V

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	270,000	270,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,500,000	2,000,000	500,000	0	0	250,000B	250,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,770,000	2,270,000	500,000	0	0	250,000	250,000	0	0	

PRIORITY 45

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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 - Under construction.

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 III CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	4,995,000	4,945,000	50,000	50,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	44,950,000	43,700,000	1,250,000	1,250,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	COMPLETED	150,000	150,000	0	0	0	0	0	0	0	
6. TOTAL		50,095,000	48,795,000	1,300,000	1,300,000	0	0	0	0	0	

PRIORITY 47

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1132
CAPITAL PROGRAM TITLE: EQUIPMENT FOR THE OFFICE OF THE MEDICAL EXAMINER

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 Office of the Medical Examiner. Funding will enable the Office of the Medical Examiner 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	2,963,500	935,500	2,028,000	285,000B	335,000B	350,000B	362,000 B	696,000B	335,000 B	
6. TOTAL		2,963,500	935,500	2,028,000	285,000	335,000	350,000	362,000	696,000	335,000	

PRIORITY 56

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	200,000	200,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,200,000	0	2,200,000	0	700,000B	700,000B	800,000 B	0	700,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,400,000	200,000	2,200,000	0	700,000	700,000	800,000	0	700,000	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project will provide funding for a case management system to track defendants prosecuted from the time of arrest to sentencing. This system will collect data on co-defendants, court events, the disposition of charges, and sentencing information. This phase of the project is for additional supporting equipment and customization, 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: JUDICIAL
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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,850,000	1,600,000	250,000	50,000B	50,000B	50,000B	100,000 B	0	50,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,075,000	550,000	525,000	150,000B	100,000B	100,000B	175,000 B	0	100,000 B	
6. TOTAL		2,925,000	2,150,000	775,000	200,000	150,000	150,000	275,000	0	150,000	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This project provides funding for a new 6500 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: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	470,000	370,000	100,000	100,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	6,250,000	1,750,000	4,500,000	0	0	0	0	4,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,720,000	2,120,000	4,600,000	100,000	0	0	0	4,500,000	0	

PRIORITY 42

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 the County must comply to avoid fines and penalties.

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 AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	175,000	175,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,488,886	2,088,886	400,000	100,000B	100,000B	100,000B	100,000 B	0	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,663,886	2,263,886	400,000	100,000	100,000	100,000	100,000	0	100,000	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	75,000	75,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,885,000	1,385,000	500,000	0	0	250,000B	0	250,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	2,800,000	2,800,000	0	0	0	0	0	0	0	
6. TOTAL		4,760,000	4,260,000	500,000	0	0	250,000	0	250,000	0	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

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

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

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

STATUS: ROOF REPLACEMENT AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,340,000	2,240,000	3,100,000	750,000B	500,000B	500,000B	600,000 B	750,000B	500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,340,000	2,240,000	3,100,000	750,000	500,000	500,000	600,000	750,000	500,000	

PRIORITY 56

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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:

- **Phase III:**
  - Replacement of three air handling units;
  - Replacement ductwork;
  - Electrical upgrades;
  - Extension of the building control system to the south wing.

Operating Budget Impact: Replacement of the mechanical and electrical systems is anticipated to reduce heating and cooling costs.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	2,790,000	2,540,000	250,000	0	250,000B	0	0	0	250,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	34,480,000	31,980,000	2,500,000	0	0	1,000,000B	1,500,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		37,270,000	34,520,000	2,750,000	0	250,000	1,000,000	1,500,000	0	250,000	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 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: FEMA

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,000,000	0	5,000,000	0	0	0	0	0 5,000,000 FE	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,000,000	0	5,000,000	0	0	0	0	5,000,000	0	

PRIORITY 62

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

Program Description: The project will construct and renovate multiple bathroom facilities in the Suffolk County District Attorney's Office, Building 77, North County complex.

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: CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	245,000	0	245,000	245,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		245,000	0	245,000	245,000	0	0	0	0	0	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project continues the modernization of the H. Lee Dennison Building. The H. Lee Dennison Building is considered an integral part of the disaster preparedness and recovery of the County.

- **Phase III** - Weatherproofing final two stages of the building (complete);
- **Phase IV** - Includes the following:
  - Replace existing generator set;
  - Provide power to the building management system;
  - Re-circuiting feeders in the main switchboard;
  - Other miscellaneous improvements.
- **Phase V** - This phase will address the surrounding concrete on the plaza level.

Operating Budget Impact: There should be a positive operating budget impact from this program.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	155,000	155,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,210,000	2,580,000	630,000	330,000B	100,000B	100,000B	100,000 B	0	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,365,000	2,735,000	630,000	330,000	100,000	100,000	100,000	0	100,000	

PRIORITY 44

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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: There should be a positive operating budget impact from this program.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,908,848	1,758,848	150,000	150,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	31,192,243	20,331,243	10,861,000	2,861,000B	2,000,000B	1,500,000B	1,500,000 B	3,000,000B	2,000,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		33,101,091	22,090,091	11,011,000	3,011,000	2,000,000	1,500,000	1,500,000	3,000,000	2,000,000	

PRIORITY 70

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

- Department of Public Works in Yaphank and North County Center;
- Consumer Affairs building;
- Old 4th Precinct;
- Various Department of Public Works storage buildings in North County Complex;
- Various minor Parks buildings;
- Kramer House in Mastic.

Operating Budget Impact: The project should have minimal operating budget impact. Removal of structures eliminates maintenance costs.

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: ONGOING DEMOLITION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	880,000	405,000	475,000	75,000B	100,000B	100,000B	100,000 B	100,000B	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		880,000	405,000	475,000	75,000	100,000	100,000	100,000	100,000	100,000	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

Locations are as follows:

- 2014: 1st, 3rd, and 7th Precincts, Yaphank Complex, Commack, Southold, Hampton Bays Highway Facilities and Ronkonkoma Train Station;
- 2015: 5th Precinct, Cohalan Court Complex, Ronkonkoma and Deer Park Train Stations, North County Complex and Cornell Cooperative;
- 2016: H. Lee Dennison Building, North County Complex and Various County Facilities.

The schedule may be changed as necessary to address critical issues throughout Suffolk County 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	12,250,000	3,750,000	8,500,000	1,000,000B	1,500,000B	1,500,000B	1,500,000 B	3,000,000B	1,500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		12,250,000	3,750,000	8,500,000	1,000,000	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	507,000	357,000	150,000	75,000B	75,000B	0	0	0	75,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		507,000	357,000	150,000	75,000	75,000	0	0	0	75,000	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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

The initial program was divided into five priorities in order to schedule the work for both workload and budgetary purposes. The majority of the work is complete for the original five priorities. Additional tanks have been added for 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,970,000	1,320,000	650,000	0	100,000B	200,000B	100,000 B	250,000B	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,970,000	1,320,000	650,000	0	100,000	200,000	100,000	250,000	100,000	

PRIORITY 68

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides for the installation and/or replacement of fire alarm/detection, fire sprinklers and security systems at various County facilities. New York State law requires that areas of public assembly where 50 or more persons gather be equipped with a fire alarm system. This funding will address older buildings and systems that are not otherwise covered by new construction funding in the capital program. This program also covers upgrading and replacing uninterrupted power supply systems and components in various County buildings. If required, Public Works will use this capital project for carbon dioxide detector installation.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	140,000	140,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,197,173	2,775,773	1,421,400	0	250,000B	200,000B	400,000 B	571,400B	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,337,173	2,915,773	1,421,400	0	250,000	200,000	400,000	571,400	250,000	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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

In Progress

- Upgrades of generators synchronizing switch-gear and medium voltage switchgear.

Planned Projects

- 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: UPGRADE OF ELECTRIC EQUIPMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	525,000	325,000	200,000	0	200,000B	0	0	0	200,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	6,325,000	4,525,000	1,800,000	0	0	1,800,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,850,000	4,850,000	2,000,000	0	200,000	1,800,000	0	0	200,000	

PRIORITY 70

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	220,000	220,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,245,000	785,000	460,000	0	160,000B	100,000B	0	200,000B	160,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,465,000	1,005,000	460,000	0	160,000	100,000	0	200,000	160,000	

PRIORITY 62

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	200,000	200,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	3,528,000	1,778,000	1,750,000	500,000B	250,000B	500,000B	500,000 B	0	250,000 B	
6. TOTAL		3,728,000	1,978,000	1,750,000	500,000	250,000	500,000	500,000	0	250,000	

PRIORITY 44

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	4,750,000	2,500,000	2,250,000	1,000,000B	250,000B	500,000B	500,000 B	0	250,000 B	
6. TOTAL		4,750,000	2,500,000	2,250,000	1,000,000	250,000	500,000	500,000	0	250,000	

PRIORITY 31

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

Priority asbestos work 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: There should be a positive impact from this project.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	170,000	110,000	60,000	30,000B	0	0	0	30,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,200,000	2,900,000	300,000	50,000B	100,000B	100,000B	50,000 B	0	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,370,000	3,010,000	360,000	80,000	100,000	100,000	50,000	30,000	100,000	

PRIORITY 67

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 should 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,350,000	1,700,000	1,650,000	200,000B	250,000B	250,000B	250,000 B	700,000B	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,350,000	1,700,000	1,650,000	200,000	250,000	250,000	250,000	700,000	250,000	

PRIORITY 48

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	775,000	575,000	200,000	100,000B	50,000B	50,000B	0	0	50,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		775,000	575,000	200,000	100,000	50,000	50,000	0	0	50,000	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project provides funding to conduct an analysis to port the current mainframe payroll system to a platform which has the ability to provide increased functionality including Human Resource abilities.

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

- 2013 Update: Two midrange machines were purchased for Hauppauge production and the Riverhead Disaster Recovery site. The hardware will be repurposed to host the new Visual Cobol, SQL server platform.

- 2014 Update: Request for Proposal in progress for the migration of the legacy mainframe applications to the new Visual Cobol, SQL server platform, as the current platform has reached the end of its useful life and is becoming increasingly more difficult to maintain.

Operating Budget Impact: This should have nominal impact on the operating budget.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,170,000	250,000	920,000	350,000B	320,000B	250,000B	0	0	320,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	750,000	750,000	0	0	0	0	0	0	0	
6. TOTAL		1,920,000	1,000,000	920,000	350,000	320,000	250,000	0	0	320,000	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

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

The nutrition programs provide home delivered and congregate meals for residents age 60 and older. This project increases accessibility to nutrition programs which provide proven health benefits to those seniors most nutritionally at risk.

Operating Budget Impact: This project will have minimal impact on the operating budget as the 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	897,631	558,056	339,575	0	112,058B	140,119B	87,398 B	0	112,058 B	
6. TOTAL		897,631	558,056	339,575	0	112,058	140,119	87,398	0	112,058	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	1,125,000	975,000	150,000	75,000B	75,000B	0	0	0	75,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2015	1,350,000	1,350,000	0	0	0	0	0	0	0	
6. TOTAL		2,475,000	2,325,000	150,000	75,000	75,000	0	0	0	75,000	

PRIORITY 47

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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

Operating Budget Impact: No operating budget impact this time.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	1,000,000	0	1,000,000	1,000,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED AND INCREASED

Program Description: This project will fund essential developments of the Real Property Integrated Land Information System to include electronic tax map processing, verification and utility. As the keystone to all associated chronicles on land, the County's digitized tax map parcels successfully provide mandated resources for all assessing jurisdictions while delivering dynamic web services to benefit all county and multiple government agencies.

This project's goal is to produce intelligent maps as it restructures the tax map model into an advanced system of mapping and maps for collaborative use, land data analysis and GIS functionality.

Additional funding is requested to work in parallel with the County Clerk's electronic management of multiple land records, to include but is not limited to court mandated electronic recording. This collaborative effort will significantly reduce paper processing through electronics and a streamlined workflow.

Operating Budget Impact: This project will have a positive operating budget impact as Real Property continues to produce an affirmative ROI [Return on Investment].

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	1,138,610	868,610	270,000	270,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2015	858,600	848,600	10,000	10,000B	0	0	0	0	0	
6. TOTAL		1,997,210	1,717,210	280,000	280,000	0	0	0	0	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: Suffolk County operates in excess of 60 elevators in its buildings. Many of these are over twenty years old. Due to their age, and wear and tear due to constant operation, controls, operating equipment, doors, cab interiors and other miscellaneous items have to be replaced. Also this project would bring elevators into compliance with current codes regarding safety and handicapped accessibility. An additional component is the implementation of new technology in order to achieve a lower life cycle cost of the various elevator installations going forward.

Operating Budget Impact: This project will have a positive operating budget impact. Upgrading and maintaining the county?s elevators ensures safe operation and mitigates costly liability claims. Energy cost savings will be obtained due to more efficient systems.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	50,000	50,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,525,000	1,025,000	1,500,000	250,000B	250,000B	250,000B	250,000 B	500,000B	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,575,000	1,075,000	1,500,000	250,000	250,000	250,000	250,000	500,000	250,000	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED & 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 has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,275,000	1,525,000	750,000	0	200,000B	0	0	0 550,000FE	200,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,275,000	1,525,000	750,000	0	200,000	0	0	550,000	200,000	

PRIORITY 48

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: NEW

Program Description: This project will fund improvements to the Wildlife Rescue and Education Marine Science Center. Improvements are intended to make the building usable for environmental classrooms and water quality programs.

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

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

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COOPERATIVE EXTENSION AND PUBLIC WORKS
LOCATION: SOUTHOLD

STATUS: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	25,000	25,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2017	150,000	0	150,000	0	0	150,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		175,000	25,000	150,000	0	0	150,000	0	0	0	

PRIORITY 35

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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: Minimal impact to operating budget.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	700,000	300,000	400,000	100,000B	100,000B	100,000B	0	100,000B	100,000 B	
6. TOTAL		700,000	300,000	400,000	100,000	100,000	100,000	0	100,000	100,000	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED AND INCREASED

Program Description: This project is for the migration to the latest version of the Integrated Financial Management System (IFMS). The project includes the conversion to the latest release and includes the retraining of staff and users.

This project remains open to address an upgrade to the software to 3.10 and the implementation of the Grants Lifecycle Management module. In addition all current IRS requirements will be in place and up to date. The project also includes the license and implementation of the Grants Lifecycle Management module. This functionality will allow for one countywide grants tracking system, replacing all of the individual department grants module. It will allow the County Executive's Office to better monitor grants. The project also includes training as there is additional functionality and best practices in the 3.10 release.

Operating Budget Impact: There will be a moderate impact to the operating budget in terms of employee training time. Additionally, funds are included in the 2014 operating budget for maintenance.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	640,000	350,000	290,000	90,000B	200,000B	0	0	0	200,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	330,000	330,000	0	0	0	0	0	0	0	
6. TOTAL		970,000	680,000	290,000	90,000	200,000	0	0	0	200,000	

PRIORITY 57

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project funds ongoing maintenance and improvements at the Suffolk County Farm and Education Center. Included in the funding are design and construction funds for new office space and welcoming center.

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: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	150,000	120,000	30,000	0	0	30,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,036,000	536,000	1,500,000	100,000B	100,000B	0	1,300,000 B	0	100,000 B	
4. Site Improvements	SY	300,000	50,000	250,000	0	0	0	0	250,000B	0	
5. Furniture & Equipment	SY	50,000	0	50,000	0	0	0	0	50,000B	0	
6. TOTAL		2,536,000	706,000	1,830,000	100,000	100,000	30,000	1,300,000	300,000	100,000	

PRIORITY 51

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	553,000	353,000	200,000	0	100,000B	100,000B	0	0	100,000 B	
6. TOTAL		553,000	353,000	200,000	0	100,000	100,000	0	0	100,000	

PRIORITY 48

2015 CAPITAL BUDGET AND 2015 - 2017 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 Intrusion Prevention/Detection 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. This project will also provide funds for Physical Security Access Controls to support the Security of LAN/WAN Infrastructure under the control of Information Technology Services.

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

- Prevent viruses from penetrating networks while alerting ITS as to what intrusions were prevented;
- Protect the system from "zero-day" virus/worms, malicious code, or unauthorized operating system modifications;
- Protection of the LAN/WAN Infrastructure equipment within the County.

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

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	510,000	0	510,000	150,000B	120,000B	120,000B	0	120,000B	120,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	540,000	0	540,000	350,000B	90,000B	50,000B	0	50,000B	90,000 B	
6. TOTAL		1,050,000	0	1,050,000	500,000	210,000	170,000	0	170,000	210,000	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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: There will be an minimal impact to the operating budget.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	275,000	175,000	100,000	50,000B	25,000B	25,000B	0	0	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	425,000	250,000	175,000	125,000B	25,000B	25,000B	0	0	25,000 B	
6. TOTAL		700,000	425,000	275,000	175,000	50,000	50,000	0	0	50,000	

PRIORITY 41

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	378,000	81,000	297,000	188,000B	109,000B	0	0	0	109,000 B	
6. TOTAL		378,000	81,000	297,000	188,000	109,000	0	0	0	109,000	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

Program Description: The County currently is using Centrex telephone service that is provided by Verizon which is going to expire in 2015. Centrex service allows the County to utilize features of a PBX phone system without the need to purchase the hardware that goes with it. This project funds a study to explore 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.

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

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: STUDY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	200,000	0	200,000	200,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		200,000	0	200,000	200,000	0	0	0	0	0	

PRIORITY 57

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: This capital project will fund software upgrades on a countywide basis.

Operating Budget Impact: Operating impact is unknown at this time.

PROGRAM NO: 1815
PROGRAM NAME: MICROSOFT UPGRADES

STATUS: UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,592,915	0	3,592,915	892,915B	900,000B	0	0	1,800,000B	900,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,592,915	0	3,592,915	892,915	900,000	0	0	1,800,000	900,000	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1816
CAPITAL PROGRAM TITLE: COUTYWIDE REPLACEMENT OF COMPUTER EQUIPMENT / INFRASTRUCTURE

FUNDING STATUS: NEW

Program Description: This project calls for the Countywide Replacement of Computer Equipment / Infrastructure to improve the efficiency and deemed essential to the departments and approved by the Information Processing Committee. This Capital Project will allow the DoIT IT departments to take advantage of replacing outdated equipment greater than five (5) years or greater if necessary.

The Countywide Replacement of Computer Equipment / Infrastructure will benefit all County departments by enabling the user to have computer equipment that is refreshed after a minimum of five years and in some cases older if necessary; and will improve productivity within the departments. Additionally, IT will be able to replace department equipment on a more timely basis and make purchases in bulk, resulting in saving of additional County funds by reducing the cost of units through economies of scale.

Operating Budget Impact: This project provides savings to the operating budget and is a component of the final phase of the multi-year budget mitigation plan.

PROGRAM NO: 1816
PROGRAM NAME: COUNTYWIDE REPLACEMENT OF COMPUTER EQUIPMENT/INFRASTRUCTURE

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	2,000,000	1,000,000	1,000,000	0	1,000,000B	0	0	0	1,000,000 B	
6. TOTAL		2,000,000	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000	

PRIORITY 31

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1818
CAPITAL PROGRAM TITLE: COUNTYWIDE NEW ELECTRONIC TIMESHEET / TIME AND ACTIVITY SYSTEM

FUNDING STATUS: NEW

Program Description: Currently, departments use paper, Microsoft excel, Microsoft access, or other means to track their department's information. The information is then fed into payroll manually; a countywide time and accrual system would standardize and create one cohesive timesheet application.

Operating Budget Impact: A countywide time and accrual system would standardize attendance policies and enforce pay policy rules (bargaining unit requirements, overtime, holidays, leave, etc.) for all employees. The information collected would allow management to quickly assess staffing activity and trends on a daily or weekly basis rather than waiting for formal monthly or quarterly reports. Once a pilot program with it is completed in 2014, the application will be implemented in a phased approach to the remaining departments.

PROGRAM NO: 1818
PROGRAM NAME: COUNTYWIDE NEW ELECTRONIC TIMESHEET / TIME AND ACTIVITY SYSTEM

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,020,000	0	2,020,000	0	420,000B	0	0	1,600,000B	420,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,020,000	0	2,020,000	0	420,000	0	0	1,600,000	420,000	

PRIORITY 34

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1819
CAPITAL PROGRAM TITLE: COUNTYWIDE LICENSING PROGRAM

FUNDING STATUS: NEW

Program Description: This project will fund a countywide licensing and permitting software platform. The first phase will include the new taxi and limousine service licensing done by the Labor Department. After Phase I is rolled out, other County departments will follow.

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

PROGRAM NO: 1819
PROGRAM NAME: COUNTYWIDE LICENSING PROGRAM

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,220,000	0	2,220,000	270,000B	975,000B	0	0	975,000B	975,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	150,000	0	150,000	30,000B	60,000B	0	0	60,000B	60,000 B	
6. TOTAL		2,370,000	0	2,370,000	300,000	1,035,000	0	0	1,035,000	1,035,000	

PRIORITY 50

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS:

Program Description: Construct a new gymnasium building that includes a basketball court, locker rooms, shower rooms, faculty offices, strength training, aerobics, a swimming pool, and classrooms. 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. The estimated annual operating cost for this project is $465,995.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,000,000	1,000,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	14,750,000	0	14,750,000	7,375,000B 7,375,000S	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	2,000,000	0	2,000,000	1,000,000B 1,000,000S	0	0	0	0	0	
6. TOTAL		17,750,000	1,000,000	16,750,000	16,750,000	0	0	0	0	0	

PRIORITY 36

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 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 an increase in the operating budget due to the hiring of staff and the materials needed to outfit the building.

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

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: GRANT CAMPUS

STATUS: STATE AID PROPOSED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	900,000	0	900,000	450,000B 450,000S	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2017	17,900,000	0	17,900,000	0	8,950,000B 8,950,000S	0	0	0	8,950,000 B 8,950,000 S	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2017	700,000	0	700,000	0	350,000B 350,000S	0	0	0	350,000 B 350,000 S	
6. TOTAL		19,500,000	0	19,500,000	900,000	18,600,000	0	0	0	18,600,000	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS:

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 APPROVED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	50,000	50,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	450,000	0	450,000	225,000B 225,000S	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		500,000	50,000	450,000	450,000	0	0	0	0	0	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS:

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 APPROVED

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	240,000	240,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	3,000,000	0	3,000,000	1,500,000B 1,500,000S	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,240,000	240,000	3,000,000	3,000,000	0	0	0	0	0	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project is mandated by the New York State Commission of Correction (COC) and addresses the immediate and future needs of Suffolk County's correctional system. A Correction Systems Needs Assessment was completed in January 2004, which in part concluded the need for an immediate expansion of the system-wide bed capacity. To accomplish this expansion, a new facility at Yaphank is being constructed.

- **Phase I** - Includes six new 60 cell pods, a 60 bed dorm, a Health Services area which allows for 20 sick bay rooms, and new visitation and booking areas. This phase of the project is complete and has been in operation since late April 2013.

The COC is now requiring the County to proceed on Phase II, which is to include 360 additional beds. Funds in the current program are for this mandate.

Operating Budget Impact: There will be a significant operating budget impact. The County will experience an increase in debt service costs, staffing costs an costs related to operating the new facility.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	21,059,931	19,059,931	2,000,000	0	2,000,000B	0	0	0	2,000,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	271,700,000	161,700,000	110,000,000	0	0	55,000,000B	55,000,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	11,095,339	9,095,339	2,000,000	0	0	0	0	2,000,000B	0	
6. TOTAL		303,855,270	189,855,270	114,000,000	0	2,000,000	55,000,000	55,000,000	2,000,000	2,000,000	

PRIORITY 71

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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: Ongoing maintenance and upgrading of the correctional facility is required. Maintaining the Yaphank Correctional Facility should decrease the cost associated with out-of-county housing and transportation of inmates. Ancillary operating efficiencies may also be achieved in the process.

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

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

STATUS: DESIGN AND CONSTRUCTION OF EXISTING DORMS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,400,000	1,400,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	24,070,000	22,120,000	1,950,000	0	200,000B	500,000B	500,000 B	750,000B	200,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	625,000	225,000	400,000	0	200,000B	200,000B	0	0	200,000 B	
6. TOTAL		26,095,000	23,745,000	2,350,000	0	400,000	700,000	500,000	750,000	400,000	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 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:

- Continue with the repair and replacement of all exterior lighting with more efficient LED lighting;
- Plan and begin construction of an onsite dry goods storage facility;
- Plan and begin construction of a large vehicle storage facility attached to the vehicle maintenance area;
- Maintenance of various security and building related mechanical systems;
- Ongoing infrastructure improvements as required;
- Renovation of the public restrooms in the facility visiting area as well as various officers restrooms.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,030,000	780,000	250,000	150,000B	0	0	0	100,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	19,855,000	12,655,000	7,200,000	1,500,000B	1,200,000B	1,500,000B	1,500,000 B	1,500,000B	1,200,000 B	
4. Site Improvements	SY	700,000	700,000	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	770,000	270,000	500,000	100,000B	100,000B	100,000B	100,000 B	100,000B	100,000 B	
6. TOTAL		22,355,000	14,405,000	7,950,000	1,750,000	1,300,000	1,600,000	1,600,000	1,700,000	1,300,000	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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

Operating Budget Impact: Upgrades should have a positive impact on the operating budget by decreasing maintenance costs.

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: UPGRADE FACILITIES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	450,000	0	450,000	0	200,000B	250,000B	0	0	200,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		450,000	0	450,000	0	200,000	250,000	0	0	200,000	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program provides funding for the upgrade and/or replacement of communication equipment for the Sheriff's department. This project is funding necessary to provide the Sheriff's mobile assets with both a computerized information system via MDT's utilizing the IMPACT software suite and the officers voice communications abilities via radio. Beginning this year we are seeking funding for the retrofitting of the Mobile Data Terminals (MDT's) to the new model police interceptors that will begin entering service this year. In addition we are seeking funding to begin a program of replacing existing radio equipment that is rapidly reaching the end of its useful life and is in danger of becoming obsolete. Lastly beginning in Subsequent Years we will begin replacing the current generation of MDT's with the next generation of mobile data assets.

The funding scheduled for this fiscal year, 2014, will be for the completion of the communication capabilities upgrade program begun in 2012.

Portion of this project have been included in the countywide radio replacement program included in CP 3244 for 2015 and 2016.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	780,000	630,000	150,000	50,000B	100,000B	0	0	0	100,000 B	
6. TOTAL		780,000	630,000	150,000	50,000	100,000	0	0	0	100,000	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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.

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 II CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	475,000	25,000	450,000	200,000B	250,000B	0	0	0	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		475,000	25,000	450,000	200,000	250,000	0	0	0	250,000	

PRIORITY 56

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project provides funding for various repairs to the County's Firearms Shooting range.

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: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	750,000	300,000	450,000	350,000B	100,000B	0	0	0	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		750,000	300,000	450,000	350,000	100,000	0	0	0	100,000	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: NEW

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

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

PROGRAM NO: 3117
PROGRAM NAME: PURCHASE OF ADDITIONAL HELICOPTERS

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: MACARTHUR AIRPORT AND GABRESKI

STATUS: HELICOPTER REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	8,800,000	7,500,000	1,300,000	0	0	0	0	1,300,000B	0	
6. TOTAL		8,800,000	7,500,000	1,300,000	0	0	0	0	1,300,000	0	

PRIORITY 45

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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

Operating Budget Impact: This project 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	940,000	440,000	500,000	0	175,000B	125,000B	200,000 B	0	175,000 B	
6. TOTAL		940,000	440,000	500,000	0	175,000	125,000	200,000	0	175,000	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3153
CAPITAL PROGRAM TITLE: PURCHASE OF CUSTOM FILLED BALLISTIC SOFT BODY ARMOR VESTS

FUNDING STATUS: NEW

Program Description: This project provides funds for replacement custom fitted ballistic soft body vests.

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

PROGRAM NO: 3153
PROGRAM NAME: PURCHASE OF CUSTOM FITTED BALLISTIC SOFT BODY ARMOR VESTS

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: HEADQUARTERS, PRECINTS, ALL SPECIALIZED UNITS

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,186,400	350,000	836,400	0	421,600B	221,000B	193,800 B	0	421,600 B	
6. TOTAL		1,186,400	350,000	836,400	0	421,600	221,000	193,800	0	421,600	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	518,661	230,087	288,574	138,574B	0	0	0	150,000B	0	
6. TOTAL		518,661	230,087	288,574	138,574	0	0	0	150,000	0	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED & PENDING FEMA FUNDING APPROVAL

Program Description: This project provides funding for maintenance of the 360-foot tower and replacement of the 19 year-old generator at the Hauppauge site, which is used by federal agencies and local public safety including the police communications and the microwave network system, as well as Fire, Rescue and Emergency Service (F.R.E.S.) and individual volunteer fire departments.

Operating Budget Impact: 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	100,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,500,000	250,000	1,250,000	0	0	0	0	0 1,250,000 FE	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2015	60,000	60,000	0	0	0	0	0	0	0	
6. TOTAL		1,660,000	410,000	1,250,000	0	0	0	0	1,250,000	0	

PRIORITY 52

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

Program Description: This project provides funds for the installation of equipment to enhance Public Safety Radio communications in areas that have poor or no reception. The Technical Services Section of the Suffolk County Police Department has identified areas in the communications that could be improved. The installation of a 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: EQUIPMENT INSTALLATION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	150,000	150,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	300,000	0	300,000	300,000B	0	0	0	0	0	
4. Site Improvements	2015	250,000	0	250,000	250,000B	0	0	0	0	0	
5. Furniture & Equipment	2015	900,000	0	900,000	900,000B	0	0	0	0	0	
6. TOTAL		1,600,000	150,000	1,450,000	1,450,000	0	0	0	0	0	

PRIORITY 40

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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: GRANT RECEIVED RESO. 500-2013 CP 3245

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	50,000	0	50,000	50,000F	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2015	1,800,000	0	1,800,000	1,800,000F	0	0	0	0	0	
6. TOTAL		1,850,000	0	1,850,000	1,850,000	0	0	0	0	0	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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. 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 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: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	225,000	0	225,000	0	225,000B	0	0	0	225,000 B	
6. TOTAL		225,000	0	225,000	0	225,000	0	0	0	225,000	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

Program Description: This project upgrades and converts the current system, which is analog based to a 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.

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

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

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

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

STATUS: COMMUNICATION EQUIPMENT UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	21,917,000	0	21,917,000	0	11,917,000B	10,000,000B	0	0	11,917,000 B	
6. TOTAL		21,917,000	0	21,917,000	0	11,917,000	10,000,000	0	0	11,917,000	

PRIORITY 53

NOTE: FUNDING INCLUDES IMPACT TO ALL COUNTY AGENCIES.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3246
CAPITAL PROGRAM TITLE: COMMUNICATION SYSTEM SITE REHABILITATION

FUNDING STATUS: NEW

Program Description: This project would fund the renovation and upgrade of the county's 19 infrastructure sites. The county communications sites provide the infrastructure for the county communications system. This system provides radio communications for numerous county agencies such as DPW, DPW Transit, Probation, Health, EMS, FRES and Sheriff. A typical site rehabilitation would consist of shelter repairs, A/C replacement, tower painting, lighting, structural analysis, routine inspections and MCA (maintenance and condition assessments) and repair as required by the F.C.C., emergency power equipment replacement, and security systems replacement or upgrade. This project would serve as a broader project to address all locations for which the county is responsible, will improve the public safety communications network in Suffolk County.

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

PROGRAM NO: 3246
PROGRAM NAME: COMMUNICATION SYSTEM SITE REHABILITATION

PROGRAM: PUBLIC SAFETY: COMMUNICATIONS
DEPARTMENT: POLICE
LOCATION: COUNTY'S 19 INFRASTRUCTURE COMMUNICATION SITES

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	250,000	0	250,000	0	0	250,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	900,000	0	900,000	0	0	0	300,000 B	600,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	200,000	0	200,000	0	0	0	100,000 B	100,000B	0	
6. TOTAL		1,350,000	0	1,350,000	0	0	250,000	400,000	700,000	0	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

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

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

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

STATUS: TRAFFIC ENGINEERING IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,675,000	2,050,000	1,625,000	475,000B	300,000B	300,000B	300,000 B	250,000B	300,000 B	
2. Land Acquisition	SY	1,810,000	1,810,000	0	0	0	0	0	0	0	
3. Construction	SY	3,450,000	3,100,000	350,000	0	50,000B	50,000B	50,000 B	200,000B	50,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		8,935,000	6,960,000	1,975,000	475,000	350,000	350,000	350,000	450,000	350,000	

PRIORITY 51

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3308
CAPITAL PROGRAM TITLE: COUNTYWIDE INTELLIGENT TRANSPORTATION SYSTEM (ITS) INFRASTRUCTURE

FUNDING STATUS: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This program will provide funding to study, design and construct an Intelligent Transportation Systems (ITS) infrastructure for the Suffolk County highway system that interfaces with the New York State INFORM System to form an integrated ITS system that will improve traffic flow and incident management on County roadways.

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

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

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2017	562,500	0	562,500	22,500B 90,000F	90,000B 360,000F	0	0	0	90,000 B 360,000 F	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		562,500	0	562,500	112,500	450,000	0	0	0	450,000	

PRIORITY 61

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.

2015 CAPITAL BUDGET AND 2015 - 2017 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 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.

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

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

STATUS: PHASE VII & VIII CONSTRUCTION, PHASE IX DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,800,000	3,800,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	17,625,000	7,625,000	10,000,000	1,000,000B 4,000,000F	0	1,000,000B 4,000,000F	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		21,425,000	11,425,000	10,000,000	5,000,000	0	5,000,000	0	0	0	

PRIORITY 60

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND REDUCED

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; water oil draining separation system and the design and construction of two new burn buildings (Multi-family / Garden 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. The Gas fired props service contract is reaching its end-of-service life span. We are reviewing all options and expect developing a comprehensive facility plan with this phase.

Operating Budget Impact: This project will have a minimal budget impact and is designed to improve and sustain the training facilities. Conversion and/or enhancement with natural ordinary class A combustibles and digital fire simulation will provide a reduction in fuel costs while improving the training scenario and reducing the impact on the environment.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	595,000	45,000	550,000	0	50,000B	0	0	500,000B	50,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	8,275,000	675,000	7,600,000	0	100,000B	5,100,000B	0	2,400,000B	100,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	100,000	100,000	0	0	0	0	0	0	0	
6. TOTAL		8,970,000	820,000	8,150,000	0	150,000	5,100,000	0	2,900,000	150,000	

PRIORITY 48

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	691,000	691,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	12,452,400	5,202,400	7,250,000	0	750,000B	1,500,000B	2,500,000 B	2,500,000B	750,000 B	
6. TOTAL		13,143,400	5,893,400	7,250,000	0	750,000	1,500,000	2,500,000	2,500,000	750,000	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program will provide for improvements to the County's Emergency Operations Center (EOC). The improvements will enhance the functional and environmental aspects of the EOC through replacement of, alteration to, and renovation of building components and systems.

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

PROGRAM NO: 3418
PROGRAM NAME: EMERGENCY OPERATIONS CENTER IMPROVEMENTS

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

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	700,000	0	700,000	0	0	0	0	700,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	7,000,000	0	7,000,000	0	0	0	0	7,000,000B	0	
4. Site Improvements	SY	100,000	0	100,000	0	0	0	0	100,000B	0	
5. Furniture & Equipment	SY	1,800,000	0	1,800,000	0	0	0	0	1,800,000B	0	
6. TOTAL		9,600,000	0	9,600,000	0	0	0	0	9,600,000	0	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program will fund the purchase of public safety vehicles.

Operating Budget Impact: This project provides fiscal relief to the operating budget.

PROGRAM NO: 3512
PROGRAM NAME: PUBLIC SAFETY VEHICLES

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

STATUS: REPLACEMENT EQUIPMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	17,250,000	7,250,000	10,000,000	5,000,000B	5,000,000B	0	0	0	5,000,000 B	
6. TOTAL		17,250,000	7,250,000	10,000,000	5,000,000	5,000,000	0	0	0	5,000,000	

PRIORITY 62

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: 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 project will provide a 100 foot extension to the west side of the existing building. Included in this project are two pieces of equipment requested by the property bureau: a forklift and a box truck.

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

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

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

STATUS: PRELIMINARY PLANNING AND EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	500,000	0	500,000	0	0	500,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,500,000	0	5,500,000	0	0	0	5,500,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2015	140,000	0	140,000	0	140,000B	0	0	0	140,000 B	
6. TOTAL		6,140,000	0	6,140,000	0	140,000	500,000	5,500,000	0	140,000	

PRIORITY 50

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3515
CAPITAL PROGRAM TITLE: FRES VEHICLE REPLACEMENT PROGRAM

FUNDING STATUS: NEW

Program Description: This program will provide new vehicles for the Department of Fire, Rescue and Emergency Services (FRES). Specifically, this program will replace the current Mobile Command Unit (MCU1). MCU1 has reached its end of useful life. This program will also replace standard County vehicles assigned to FRES with 4 x 4 utility vehicles.

Operating Budget Impact: There will be a savings as new vehicles require less repairs and are covered under warranty.

PROGRAM NO: 3515
PROGRAM NAME: FRES VEHICLE REPLACEMENT PROGRAM

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: FIRE RESCUE AND EMERGENCY SERVICES
LOCATION: YAPHANK

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	525,000	0	525,000	0	525,000B	0	0	0	525,000 B	
6. TOTAL		525,000	0	525,000	0	525,000	0	0	0	525,000	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3516
CAPITAL PROGRAM TITLE: EQUIPMENT FOR POLICE INVESTIGATIONS

FUNDING STATUS: NEW

Program Description: This project funds the replacement of equipment used in Police investigations that is nearing the end of its' useful life. Equipment requested includes four sets of laser measuring equipment and photography equipment. The new equipment is more efficient and will reduce the time needed to process crime and accident scences.

Operating Budget Impact: There will be reduction in service agreements costs, utility and repair costs.

PROGRAM NO: 3516
PROGRAM NAME: EQUIPMENT FOR POLICE INVESTIGATIONS

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	366,850	0	366,850	0	132,000B	0	234,850 B	0	132,000 B	
6. TOTAL		366,850	0	366,850	0	132,000	0	234,850	0	132,000	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project funds the purchase of replacement instrumentation and equipment required by the Environmental Health Laboratory. This new replacement equipment will provide state of the art technology which will help the county 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,675,000	210,000	1,465,000	190,000B	250,000B	270,000B	235,000 B	520,000B	250,000 B	
6. TOTAL		1,675,000	210,000	1,465,000	190,000	250,000	270,000	235,000	520,000	250,000	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4080
CAPITAL PROGRAM TITLE: PURCHASE OF REPLACEMENT MEDICAL CONTROL COMMUNICATIONS CONSOLES

FUNDING STATUS: NEW

Program Description: This project provides funds to purchase and install replacement medical control communications consoles in our primary medical control facility at Stony Brook University Hospital and back up locations at Suffolk County Fire, Rescue and Emergency Services (FRES) Communications Bureau and Suffolk County Department of Health Services Administration Headquarters.

Operating Budget Impact: The operating budget impact for this project will be the annual maintenance cost.

PROGRAM NO: 4080
PROGRAM NAME: PURCHASE OF REPLACEMENT MEDICAL CONTROL COMMUNICATIONS CONSOLES

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: YAPHANK (EMS & FRES) AND STONY BROOK UNIVERSITY HOSPITAL

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	600,800	400,600	200,200	0	200,200B	0	0	0	200,200 B	
6. TOTAL		600,800	400,600	200,200	0	200,200	0	0	0	200,200	

PRIORITY 51

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program will modernize the current computer system and integrate all Environmental Health datasets into a single system. It will facilitate electronic permit processing, improving efficiency, and enhancing environmental protection.

- **Phase I** - Health Services and Information Technology will issue a Request for Information to vendors of Environmental Health software, to better ascertain the total costs of purchasing software, conversion of existing datasets to the new system and implementation of the new system. In addition, the Division of Environmental Quality will attempt to quantify how the new system will enhance the efficiency and efficacy of Health Service's Environmental Health programs.

- **Phase II** - Issue a Request for Proposal to purchase and implement, with a systems integrator, an off-the-shelf Environmental Health Information Management System. The proposed system will unify all of the datasets of the Division of Environmental Quality and the Bureau of Public Health Protection and have Geographic Information System (GIS) capabilities integrated into the system. Concurrent with implementation, hardware will be purchased to equip field staff with tablet computers and any ancillary software and hardware will be purchased. The new system will be thoroughly tested, staff will be trained and any necessary changes to business practices will be implemented.

Operating Budget Impact: This project will have operating budget costs for software licenses and maintenance of hardware 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,000,000	0	1,000,000	0	900,000B	100,000B	0	0	900,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	100,000	0	100,000	0	0	100,000B	0	0	0	
6. TOTAL		1,100,000	0	1,100,000	0	900,000	200,000	0	0	900,000	

PRIORITY 57

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 4084
CAPITAL PROGRAM TITLE: STORAGE AND DEPLOYMENT SPACE FOR EMERGENCY RESPONSE AND DISASTER PREPAREDNESS

FUNDING STATUS: NEW

Program Description: This project will provide sufficient centralized space for storage and deployment of emergency response equipment and supplies. A suitable storage space of 8,000 square feet will be constructed to permit secure storage and centralized activities; as well as, rapid and efficient deployment.

Operating Budget Impact: There is minimal operating budget impact associated with this project. The operating budget impact will be limited to the incremental utility and maintenance costs associated with the increased space.

PROGRAM NO: 4084
PROGRAM NAME: STORAGE AND DEPLOYMENT SPACE FOR EMERGENCY RESPONSE AND DISASTER PREPARDNESS
STATUS: NEW

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH AND PUBLIC WORKS
LOCATION: YAPHANK

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	180,000	0	180,000	0	0	0	180,000 B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,000,000	0	2,000,000	0	0	0	0	2,000,000 B	0	
4. Site Improvements	SY	500,000	0	500,000	0	0	0	0	500,000 B	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,680,000	0	2,680,000	0	0	0	180,000	2,500,000	0	

PRIORITY 47

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project will improve corridor safety and operation on various County roads by modifying and rehabilitating center medians.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,375,000	1,575,000	2,800,000	500,000B	525,000B	550,000B	600,000 B	625,000B	525,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,375,000	1,575,000	2,800,000	500,000	525,000	550,000	600,000	625,000	525,000	

PRIORITY 51

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	51,085,000	21,085,000	30,000,000	6,000,000B	6,000,000B	6,000,000B	6,000,000 B	6,000,000B	6,000,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		51,085,000	21,085,000	30,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	

PRIORITY 45

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

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

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

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

STATUS: CONSTRUCTION AND DRAINAGE IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,937,500	3,062,500	1,875,000	275,000B	300,000B	350,000B	350,000 B	600,000B	300,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,937,500	3,062,500	1,875,000	275,000	300,000	350,000	350,000	600,000	300,000	

PRIORITY 51

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project makes funds available for the installation of pavement markings on the County roadways. The markers are placed at high volume locations and problematic areas. Highly visible, well-defined pavement markings and markers provide an improved driving environment and therefore enhance safety. Studies have shown that compliance with pavement markings depends on the quality of the markings. 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,875,000	1,050,000	2,825,000	400,000B	425,000B	500,000B	500,000 B	1,000,000B	425,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,875,000	1,050,000	2,825,000	400,000	425,000	500,000	500,000	1,000,000	425,000	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5039
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 76, TOWNLINE ROAD

FUNDING STATUS: NEW

Program Description: This capital project will rehabilitate CR 76, Townline Road, from Terry Road to Old Nichols Road. 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. Safety and mobility will be improved.

PROGRAM NO: 5039
PROGRAM NAME: IMPROVEMENTS TO CR 76, TOWNLINE ROAD

PROGRAM: TRANSPORTATION: HIGHWAY
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 76, TOWNLINE ROAD, TOWNS OF ISLIP AND SMITHTOWN

STATUS: PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	300,000	0	300,000	0	0	300,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,300,000	0	3,300,000	0	0	300,000	0	3,000,000	0	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

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

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

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

STATUS: ONGOING HIGHWAY HEAVY EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	21,500,500	6,000,500	15,500,000	2,250,000B	2,750,000B	2,750,000B	2,750,000 B	5,000,000B	2,750,000 B	
6. TOTAL		21,500,500	6,000,500	15,500,000	2,250,000	2,750,000	2,750,000	2,750,000	5,000,000	2,750,000	

PRIORITY 35

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	440,000	240,000	200,000	0	100,000B	100,000B	0	0	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,377,250	2,577,250	2,800,000	0	900,000B	900,000B	1,000,000 B	0	900,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,817,250	2,817,250	3,000,000	0	1,000,000	1,000,000	1,000,000	0	1,000,000	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This program provides funding to design and install new traffic signals and, where necessary, modify or modernize existing traffic signal systems.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,525,000	550,000	975,000	0	300,000B	325,000B	0	350,000B	300,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	5,875,000	3,175,000	2,700,000	0	875,000B	900,000B	0	925,000B	875,000 B	
6. TOTAL		7,400,000	3,725,000	3,675,000	0	1,175,000	1,225,000	0	1,275,000	1,175,000	

PRIORITY 45

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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: DEVELOP SYSTEM ENHANCEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	600,000	0	600,000	100,000B	100,000B	100,000B	100,000 B	200,000B	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	150,000	150,000	0	0	0	0	0	0	0	
6. TOTAL		750,000	150,000	600,000	100,000	100,000	100,000	100,000	200,000	100,000	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,925,000	1,500,000	1,425,000	305,000B	305,000B	225,000B	265,000 B	325,000B	305,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	365,000	165,000	200,000	20,000B	20,000B	100,000B	60,000 B	0	20,000 B	
6. TOTAL		3,290,000	1,665,000	1,625,000	325,000	325,000	325,000	325,000	325,000	325,000	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 I-IV are complete, the following phases are scheduled:

- **Phase V** - Rehabilitation of CR 86, from the vicinity of Gwen Place to Old Field Road.
- **Phase VI** - 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 OF PHASE V

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,600,000	0	3,600,000	0	0	1,600,000B	2,000,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,600,000	0	3,600,000	0	0	1,600,000	2,000,000	0	0	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 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 has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) for this project. This project will provide mitigation measures 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	500,000	500,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,000,000	0	5,000,000	0	0	0	0	0 5,000,000 FE	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,500,000	500,000	5,000,000	0	0	0	0	5,000,000	0	

PRIORITY 52

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: SCHEDULED 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	1,000,000	1,000,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	6,000,000	0	6,000,000	1,200,000B 4,800,000F	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,000,000	1,000,000	6,000,000	6,000,000	0	0	0	0	0	

PRIORITY 56

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.

2015 CAPITAL BUDGET AND 2015 - 2017 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: FUNDED AS SCHEDULED 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 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.

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	250,000	0	250,000	250,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,050,000	0	3,050,000	0	0	2,250,000B	800,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,300,000	0	3,300,000	250,000	0	2,250,000	800,000	0	0	

PRIORITY 57

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 should have a positive impact on the operating budget.

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

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

STATUS: EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	195,000	0	195,000	80,000B	80,000B	35,000B	0	0	80,000 B	
6. TOTAL		195,000	0	195,000	80,000	80,000	35,000	0	0	80,000	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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; estimated completion 2014.

  - Design estimated completion - 2016;
  - Row acquisition estimated completion - 2019;
  - Construction estimated completion - 2020.

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

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,150,000	850,000	300,000	0	300,000B	0	0	0	300,000 B	
2. Land Acquisition	SY	500,000	0	500,000	0	0	0	0	500,000B	0	
3. Construction	SY	5,000,000	3,500,000	1,500,000	0	0	0	0	1,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,650,000	4,350,000	2,300,000	0	300,000	0	0	2,000,000	300,000	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 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 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).
  - Design estimated to be completed - 2017;
  - Construction estimated to be completed - SY.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	2,150,000	1,700,000	450,000	0	0	450,000B	0	0	0	
2. Land Acquisition	COMPLETED	1,694,600	1,694,600	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	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		28,852,115	24,902,115	3,950,000	0	0	450,000	0	3,500,000	0	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 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 an improved standard configuration;
- 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.

PROGRAM NO: 5175
PROGRAM NAME: IMPROVEMENTS TO CR99, WOODSIDE AVENUE

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	250,000	0	250,000	250,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,250,000	0	1,250,000	0	0	1,250,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,500,000	0	1,500,000	250,000	0	1,250,000	0	0	0	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This on-going project provides funding for the 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,210,000	710,000	1,500,000	250,000B	275,000B	300,000B	325,000 B	350,000B	275,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,210,000	710,000	1,500,000	250,000	275,000	300,000	325,000	350,000	275,000	

PRIORITY 51

2015 CAPITAL BUDGET AND 2015 - 2017 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 has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) for this project. This project will provide mitigation measures 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	950,000	0	950,000	0	0 950,000FE	0	0	0	0 950,000 FE	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		950,000	0	950,000	0	950,000	0	0	0	950,000	

PRIORITY 62

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5194
CAPITAL PROGRAM TITLE: RENOVATIONS TO PUBLIC WORKS BUILDING, YAPHANK

FUNDING STATUS: NEW

Program Description: The Public Works Office Building in Yaphank is in need of renovations to improve worn areas including bathrooms, conference rooms, lunch room, corridors and stairwells. Additionally minor interior alterations are needed to improve functions. Exterior masonry repointing and weatherproofing is required in select areas. Security and parking expansion improvements are required.

Operating Budget Impact: Improvements should reduce maintenance costs.

PROGRAM NO: 5194
PROGRAM NAME: RENOVATIONS TO PUBLIC WORKS BUILDING, YAPHANK

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		65,000	65,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		1,670,000	1,170,000	500,000	0	0	250,000B	250,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	0	0	0	0	0	0	0	0	0	
6. TOTAL		1,735,000	1,235,000	500,000	0	0	250,000	250,000	0	0	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5195
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CR 14, INDIAN HEAD ROAD

FUNDING STATUS: NEW

Program Description: This project will enhance safety on a high speed curved section of CR 14, Indian Head Road, which is near a school. This project will reconstruct the curved section and reduce the width of the travel lane to control the speed. Sidewalks will be installed from the school to Somers Lane.

- **Single Phase** - Vicinity of the Sunken Meadow Parkway entrance to Somers Lane.
  - Design estimated to be complete early 2015;
  - Construction estimated to be complete fall 2015.

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

PROGRAM NO: 5195
PROGRAM NAME: IMPROVEMENTS TO CR 14, INDIAN HEAD ROAD

PROGRAM: TRANSPORTATION: HIGHWAY
DEPARTMENT: PUBLIC WORKS
LOCATION: VICINITY OF SUNKEN MEADOW ENTRANCE TO SOMERS LANE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	600,000	0	600,000	0	600,000B	0	0	0	600,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		600,000	0	600,000	0	600,000	0	0	0	600,000	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,200,000	700,000	500,000	0	0	0	500,000 B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	12,000,000	0	12,000,000	0	0	0	0	2,400,000 B 9,600,000 F	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		13,200,000	700,000	12,500,000	0	0	0	500,000	12,000,000	0	

PRIORITY 69

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.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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

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

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,525,000	2,090,000	435,000	35,000B	100,000B	100,000B	100,000 B	100,000B	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements	SY	39,815,000	22,850,000	16,965,000	3,265,000B	3,700,000B	1,000,000B	5,500,000 B	3,500,000B	3,700,000 B	
5. Furniture & Equipment	SY	3,550,000	1,350,000	2,200,000	200,000B	500,000B	500,000B	500,000 B	500,000B	500,000 B	
6. TOTAL		45,890,000	26,290,000	19,600,000	3,500,000	4,300,000	1,600,000	6,100,000	4,100,000	4,300,000	

PRIORITY 57

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	2,200,000	450,000	1,750,000	200,000B	350,000B	350,000B	350,000 B	500,000B	350,000 B	
6. TOTAL		2,200,000	450,000	1,750,000	200,000	350,000	350,000	350,000	500,000	350,000	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

- **Phase VII -** Rehabilitation of the Tide Gates - Construction ongoing.
- **Phase VIII -** Rehabilitation of Lock Gates - Construction in 2015.
- **Phase IX -** Future rehabilitation of Tide Gates - 2018.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,535,000	2,035,000	2,500,000	0	1,000,000B	500,000B	0	1,000,000B	1,000,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,535,000	2,035,000	2,500,000	0	1,000,000	500,000	0	1,000,000	1,000,000	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 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 has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) for this project. This project will provide mitigation measures 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	250,000	0	250,000	0	0	0	0	0 250,000 FE	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,675,000	1,175,000	2,500,000	0	0	0	0	0 2,500,000 FE	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,925,000	1,175,000	2,750,000	0	0	0	0	2,750,000	0	

PRIORITY 71

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,105,000	605,000	500,000	0	100,000B	100,000B	100,000 B	200,000B	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,893,250	1,493,250	2,400,000	0	500,000B	500,000B	500,000 B	900,000B	500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,998,250	2,098,250	2,900,000	0	600,000	600,000	600,000	1,100,000	600,000	

PRIORITY 33

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project provides funding for the repair or replacement of deteriorated bulkheads at various locations adjacent to County right-of-way properties. Some of these locations front private property. The County originally constructed many of these bulkheads and is required to maintain them.

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

FEMA Mitigation: The County has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) for this project. This project will provide mitigation measures to construct bulk-heading 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	100,000	100,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	9,594,750	1,544,750	8,050,000	500,000B	500,000B	2,250,000B	1,200,000 B	1,600,000B	500,000 B	
						2,000,000FE				2,000,000 FE	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,694,750	1,644,750	8,050,000	500,000	2,500,000	2,250,000	1,200,000	1,600,000	2,500,000	

PRIORITY 54

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

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	100,000	0	100,000	100,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		100,000	0	100,000	100,000	0	0	0	0	0	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program provides funding for the installation and replacement of sidewalks on Various County Roads not limited to but may include:

- CR 10, Elwood Road, from NYS Route 25 to NYS Route25A - Design, Construction under CP 5558;
- CR 35, Park Avenue, from CR86, Broadway-Greenlawn to NYS Route 25A - Design, Construction under CP 5519;
- CR 92, Oakwood Road, Craven Street to NYS Route 110 - Design, Construction under CP 5576;
- CR 97, Nicolls Road at NYS Route 25A west side, Phase VIII - Design under CP 5497, Construction under CP 5512;
- CR 80, Montauk Highway from Louis Avenue to Old Neck Road - Planning;
- CR 3, Wellwood Avenue at SR 27 Overpass - Planning;
- CR 11, Pulaski Road over Sunken Meadow - Planning;
- CR 63, Old East Moriches Road from the Vicinity of Pegs Lane to Vicinity of Traffic Circle on the Southbound Side - Planning;
- CR 46, William Floyd Parkway from Victory Boulevard to NYS Route 27, southbound side - Planning;
- CR 21, Rocky Point - Yaphank Road from the DPW Building to DOH building - Planning;
- CR 41, Springs Fireplace Road from Copeces Lane to Woodbine Drive - Planning;
- Portions of Crooked Hill Road;
- Portions of the west side of Lowell Avenue.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	2,015,000	2,015,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	8,391,000	5,891,000	2,500,000	500,000B	500,000B	500,000B	500,000 B	500,000B	500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,406,000	7,906,000	2,500,000	500,000	500,000	500,000	500,000	500,000	500,000	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	600,000	300,000	300,000	0	0	75,000B	75,000 B	150,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		600,000	300,000	300,000	0	0	75,000	75,000	150,000	0	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 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.

FEMA Mitigation: The County has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) for this project. This project will provide mitigation measures 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	650,000	0	650,000	0	0	0	0	0 650,000 FE	0	
2. Land Acquisition		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	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,150,000	0	5,150,000	0	0	0	0	5,150,000	0	

PRIORITY 52

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

2015 CAPITAL BUDGET AND 2015 - 2017 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 - estimated construction completion 12/2015.

- **Phase II** - Intersection realignment of CR 3, Pinelawn Road/Wellwood Avenue with Conklin Street/Long Island Avenue - Construction 2015 and 2016.

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

PROGRAM NO: 5510
PROGRAM NAME: COUNTY SHARE FOR RECONSTRUCTION OF CR 3, PINELAWN ROAD, TOWNS OF HUNTINGTON AND BABYLON
STATUS: PHASE I CONSTRUCTION, PHASE II DESIGN

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	3,164,000	3,164,000	0	0	0	0	0	0	0	
2. Land Acquisition	2014	7,005,000	6,605,000	400,000	400,000B	0	0	0	0	0	
3. Construction	2016	30,520,833	18,520,833	12,000,000	2,400,000B 9,600,000F	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		40,689,833	28,289,833	12,400,000	12,400,000	0	0	0	0	0	

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.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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:

- *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.

- *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.

- 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.

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

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	2,000,000	2,000,000	0	0	0	0	0	0	0	
2. Land Acquisition	2014	14,570,000	14,570,000	0	0	0	0	0	0	0	
3. Construction	SY	8,300,000	0	8,300,000	0	0	1,500,000B	0	6,800,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		24,870,000	16,570,000	8,300,000	0	0	1,500,000	0	6,800,000	0	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project funds the County's share for reconstruction on CR 97, Nicolls Road. This phase completes the initial improvements.

- **Phase VII** - 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: There is no impact to the operating budget.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	4,440,000	4,440,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	8,550,000	7,950,000	600,000	0	600,000B	0	0	0	600,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		12,990,000	12,390,000	600,000	0	600,000	0	0	0	600,000	

PRIORITY 62

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: Intersection improvements to CR 46 at Moriches-Middle Island Road:

- Study phase and preliminary engineering - complete;
- Design of intersection - 2016;
- Construction improvements 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,200,000	1,200,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,200,000	1,200,000	3,000,000	0	0	0	0	3,000,000	0	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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 CONSTRUCTION, PHASE II DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	300,000	0	300,000	0	300,000B	0	0	0	300,000 B	
2. Land Acquisition		5,855,000	5,855,000	0	0	0	0	0	0	0	
3. Construction	SY	4,600,000	0	4,600,000	0	0	1,600,000B	0	3,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,755,000	5,855,000	4,900,000	0	300,000	1,600,000	0	3,000,000	300,000	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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: PHASE III INTERIOR AND EXTERIOR IMPROVEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	50,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2017	730,000	230,000	500,000	0	250,000B	250,000B	0	0	250,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		780,000	280,000	500,000	0	250,000	250,000	0	0	250,000	

PRIORITY 50

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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 completed.
- **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.

PROGRAM NO: 5526
PROGRAM NAME: RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET
STATUS: DESIGN AND CONSTRUCTION PHASES II, III, IV

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	470,000	470,000	0	0	0	0	0	0	0	
2. Land Acquisition	2014	920,000	920,000	0	0	0	0	0	0	0	
3. Construction	2017	15,230,000	4,230,000	11,000,000	6,500,000B	0	4,500,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		16,620,000	5,620,000	11,000,000	6,500,000	0	4,500,000	0	0	0	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 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 complete.

- 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.

FEMA Mitigation: The County has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) for this project. This project will provide mitigation measures 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	10,374,625	5,374,625	5,000,000	0	0	0	0	0	0	
						5,000,000FE				5,000,000 FE	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,374,625	5,374,625	5,000,000	0	5,000,000	0	0	0	5,000,000	

PRIORITY 52

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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. The study is scheduled to begin and conclude in 2014.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	100,000	0	100,000	100,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		100,000	0	100,000	100,000	0	0	0	0	0	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	2014	3,825,000	3,825,000	0	0	0	0	0	0	0	
3. Construction	SY	400,000	100,000	300,000	0	0	0	300,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,225,000	3,925,000	300,000	0	0	0	300,000	0	0	

PRIORITY 35

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project will enhance the operation safety of this intersection. CR 93, Ocean Avenue 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	1,500,000	0	1,500,000	0	1,500,000B	0	0	0	1,500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,500,000	0	1,500,000	0	1,500,000	0	0	0	1,500,000	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	SY	2,000,000	0	2,000,000	0	0	1,000,000B	0	1,000,000B	0	
3. Construction	SY	20,700,000	1,700,000	19,000,000	5,000,000B	0	10,500,000B	0	1,500,000B 2,000,000O	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		22,700,000	1,700,000	21,000,000	5,000,000	0	11,500,000	0	4,500,000	0	

PRIORITY 50

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5539
CAPITAL PROGRAM TITLE: CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This capital project will fund a scoping/preliminary engineering study of the Wicks Road Corridor with emphasis on CR 7 at the L.I.E.

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

PROGRAM NO: 5539
PROGRAM NAME: CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 7, WICKS ROAD

STATUS: NEW PHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,500,000	0	2,500,000	0	500,000B 2,000,000F	0	0	0	500,000 B 2,000,000 F	
2. Land Acquisition	SY	1,232,000	1,232,000	0	0	0	0	0	0	0	
3. Construction	SY	7,450,000	7,450,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		11,182,000	8,682,000	2,500,000	0	2,500,000	0	0	0	2,500,000	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 CR 80, Montauk Highway, Town of Brookhaven -

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

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	10,500,000	4,000,000	6,500,000	0	0	0	0	6,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,500,000	4,000,000	6,500,000	0	0	0	0	6,500,000	0	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED

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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	550,000	0	550,000	0	0	550,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,500,000	0	5,500,000	0	0	0	5,500,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,050,000	0	6,050,000	0	0	550,000	5,500,000	0	0	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 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 RESCHEDULED AND REDUCED

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/CR 16.
- **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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	1,150,000	900,000	250,000	0	0	250,000B	0	0	0	
2. Land Acquisition	SY	500,000	0	500,000	0	0	0	500,000 B	0	0	
3. Construction	SY	6,000,000	0	6,000,000	0	0	1,000,000B	0	5,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,650,000	900,000	6,750,000	0	0	1,250,000	500,000	5,000,000	0	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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.

PROGRAM NO: 5554
PROGRAM NAME: CR 85, MONTAUK HIGHWAY FROM CR 97, NICOLLS 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	2015	30,000	15,000	15,000	15,000B	0	0	0	0	0	
3. Construction	2016	50,000	0	50,000	0	0	50,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		80,000	15,000	65,000	15,000	0	50,000	0	0	0	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 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 RESCHEDULED AND INCREASED

Program Description: This project was initiated under CP 3301, safety improvements at various intersections, the purpose of which was to study traffic problems on county roadways and to determine and implement the best solutions to the identified problems. 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: DESIGN AND ROW

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	600,000	600,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2017	4,000,000	0	4,000,000	0	0	4,000,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,600,000	600,000	4,000,000	0	0	4,000,000	0	0	0	

PRIORITY 56

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	2014	20,000	20,000	0	0	0	0	0	0	0	
3. Construction	2016	4,500,000	0	4,500,000	0	4,500,000B	0	0	0	4,500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,520,000	20,000	4,500,000	0	4,500,000	0	0	0	4,500,000	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 PEDESTRIAN BRIDGE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	325,000	325,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,250,000	400,000	850,000	0	0	0	100,000 B	750,000 B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,575,000	725,000	850,000	0	0	0	100,000	750,000	0	

PRIORITY 42

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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 AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	4,200,000	0	4,200,000	4,200,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,200,000	0	4,200,000	4,200,000	0	0	0	0	0	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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. 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	400,000	300,000	100,000	0	0	100,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,500,000	0	1,500,000	0	0	0	0	1,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,900,000	300,000	1,600,000	0	0	100,000	0	1,500,000	0	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project funds land acquisition of this intersection to allow for improvements such as larger turning radius, 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	2014	160,000	160,000	0	0	0	0	0	0	0	
3. Construction	2016	450,000	0	450,000	0	450,000B	0	0	0	450,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		610,000	160,000	450,000	0	450,000	0	0	0	450,000	

PRIORITY 42

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

Program Description: This project will propose intersection improvements to CR 16, Smithtown Boulevard at Gilbert Avenue/Sheppard Lane and Mayfair Road 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	300,000	200,000	100,000	100,000B	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		300,000	200,000	100,000	100,000	0	0	0	0	0	

PRIORITY 45

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 repairs.

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

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	7,500,000	0	7,500,000	0	7,500,000B	0	0	0	7,500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,500,000	0	7,500,000	0	7,500,000	0	0	0	7,500,000	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	300,000	0	300,000	0	300,000B	0	0	0	300,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2017	3,000,000	0	3,000,000	0	0	3,000,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,300,000	0	3,300,000	0	300,000	3,000,000	0	0	300,000	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

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.

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

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

STATUS: PLANNING AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	750,000	0	750,000	0	750,000B	0	0	0	750,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	6,500,000	0	6,500,000	0	0	0	6,500,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,250,000	0	7,250,000	0	750,000	0	6,500,000	0	750,000	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

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.

FEMA Mitigation: This County has applied for funds under FEMA's Hazard Mitigation Grant Program (HMGP) for this project. This project will provide mitigation measures to harden and protect roadways which are the main evacuation route from the coastline.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	9,000,000	0	9,000,000	0	0	0	0	0 9,000,000 FE	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,000,000	0	9,000,000	0	0	0	0	9,000,000	0	

PRIORITY 52

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5584
CAPITAL PROGRAM TITLE: HIGHWAY MPROVEMENTS TO CR 4, COMMACK ROAD, IN THE VICINITY OF THE LONG ISLAND EXPRESSWAY

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: Improvements are required on CR 4, Commack Road, at the intersection of the Long Island Expressway as levels of service are poor. Additionally, this project will look to construct improvements along this corridor extending from this intersection south to its intersection with Pilgrim State Hospital.

Operating Budget Impact: There will be no impact to the operating budget.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	3,000,000	0	3,000,000	0	0	3,000,000B	0	0	0	
2. Land Acquisition	SY	0	0	0	0	0	0	0	0	0	
3. Construction	SY	14,000,000	0	14,000,000	0	0	0	0	14,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		17,000,000	0	17,000,000	0	0	3,000,000	0	14,000,000	0	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5597
CAPITAL PROGRAM TITLE: CONNECT LONG ISLAND—NICOLLS ROAD

FUNDING STATUS: NEW & PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This project funds the County's share of the reconstruction of CR 97, Nicolls Road. This project supports the Bus Rapid Transit initiative. This project will be 80% aided. This state of the art program will expand capacity on this roadway while creating a Bus Rapid Transit demonstration corridor down a 17.2 mile roadway. This initiative is part of Connect Long Island and once completed will provide express corridors between Stony Brook University (SUNY) and the Long Island Railroad and is part of the multi-phased plan for sustainable long term economic growth.

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

PROGRAM NO: 5597
PROGRAM NAME: CONNECT LONG ISLAND--NICOLLS ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: RONKONKOMA TRAIN STATION TO CR 97

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	3,750,000	0	3,750,000	750,000B 3,000,000F	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	45,000,000	0	45,000,000	0	0	0	0	10,000,000B 35,000,000F	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		48,750,000	0	48,750,000	3,750,000	0	0	0	45,000,000	0	

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.

2015 CAPITAL BUDGET AND 2015 - 2017 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	7,059,250	2,521,250	4,538,000	125,000B 500,000F	182,600B 730,400F	300,000B 1,200,000F	0	300,000B 1,200,000F	182,600 B 730,400 F	
6. TOTAL		7,059,250	2,521,250	4,538,000	625,000	913,000	1,500,000	0	1,500,000	913,000	

PRIORITY 84

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

2015 CAPITAL BUDGET AND 2015 - 2017 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 NATURAL GAS (CNG) VEHICLES
STATUS: ENERGY EFFICIENT FUEL ALTERNATIVE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	360,000	360,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	3,423,000	3,423,000	0	0	0	0	0	0	0	
4. Site Improvements		625,000	0	625,000	125,000B 500,000F	0	0	0	0	0	
5. Furniture & Equipment	SY	12,860,000	9,450,000	3,410,000	0	80,000B 330,000F	600,000B 2,400,000F	0	0	80,000 B 330,000 F	
6. TOTAL		17,268,000	13,233,000	4,035,000	625,000	410,000	3,000,000	0	0	410,000	

PRIORITY 81

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

2015 CAPITAL BUDGET AND 2015 - 2017 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. Yaphank and an undetermined location on the North Fork are being planned. 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,050,000	750,000	300,000	0	0	0	30,000 B 270,000 F	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	8,200,000	5,200,000	3,000,000	0		0	600,000 B 2,400,000 F	0		
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,250,000	5,950,000	3,300,000	0	0	0	3,300,000	0	0	

PRIORITY 81

NOTE: PENDING FEDERAL CONGESTION MITIGATION AND AIR QUALITY (CMAQ) FUNDING.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL TRANSPORTION ADMINSTRATION FUNDING

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	550,904	550,904	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2016	10,587,538	9,887,538	700,000	0	70,000B 560,000F 70,000S	0	0	0	70,000 B 560,000 F 70,000 S	
6. TOTAL		11,138,442	10,438,442	700,000	0	700,000	0	0	0	700,000	

PRIORITY 55

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL TRANSPORTION ADMINSTRATION FUNDING

Program Description: This project provides funding as requested by the department for the purchase of bus shelters to provide passenger amenities, as well as meeting ADA compliance for shelters and signs, and to enhance system visibility for riders of the Suffolk County Transit system. Providing bus shelters allows for comfort and protection from the elements to the riding public. 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	44,377	0	44,377	4,438B 35,501F 4,438S	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	2,200,000	600,000	1,600,000	0	40,000B 320,000F 40,000S	40,000B 320,000F 40,000S	40,000 B 320,000 F 40,000 S	40,000B 320,000F 40,000S	40,000 B 320,000 F 40,000 S	
6. TOTAL		2,244,377	600,000	1,644,377	44,377	400,000	400,000	400,000	400,000	400,000	

PRIORITY 47

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

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: PENDING FEDERAL TRANSPORTION ADMINSTRATION FUNDING

Program Description: This project provides funding as requested by the department for the purchase of vehicles for replacement pursuant to federal life-cycle criteria and/or minor service changes for the Suffolk County Transit (SCT) fleet for both fixed route services and paratransit service. The project also includes funding for paratransit vans for the Disabled American Veterans Transportation Network. The county acts as the grantee for the DAV. 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	62,185,786	20,293,952	41,891,834	569,789B 4,558,311F 569,789S	694,395B 5,555,155F 694,395S	819,000B 6,552,000F 819,000S	966,000 B 7,728,000 F 966,000 S	1,140,000B 9,120,000F 1,140,000S	694,395 B 5,555,155 F 694,395 S	
6. TOTAL		62,185,786	20,293,952	41,891,834	5,697,889	6,943,945	8,190,000	9,660,000	11,400,000	6,943,945	

PRIORITY 36

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

2015 CAPITAL BUDGET AND 2015-2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5702
CAPITAL PROGRAM TITLE: RENOVATION AND CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This is an ongoing project to remove/ replace/ renovate deteriorated, inefficient infrastructure. Asbestos removal and demolition of remaining buildings near the Gabreski Industrial/Technology Park, roadway repaving and building renovations are included.

Operating Budget Impact: There will be no impact on the operating budget.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	68,900	68,900	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	722,600	497,600	225,000	200,000B	0	0	0	25,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		791,500	566,500	225,000	200,000	0	0	0	25,000	0	

PRIORITY 64

2015 CAPITAL BUDGET AND 2015 - 2017 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.

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: PENDING FAA AND STATE AIR APPROVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	468,520	0	468,520	0	0	0	0	234,260B 234,260F	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	4,741,738	40,000	4,701,738	50,000B	0	0	0	2,325,869B 2,325,869F	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,210,258	40,000	5,170,258	50,000	0	0	0	5,120,258	0	

PRIORITY 64

NOTE: FEDERAL AVIATION ADMINISTRATION GRANT FUNDING 50%;
SUFFOLK COUNTY 50%

2015 CAPITAL BUDGET AND 2015-2017 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:

- Rehabilitate Taxiway A, B, N Edge lights.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	170,000	0	170,000	0	0	8,500B 153,000F 8,500S	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,530,000	0	1,530,000	0	0	0	76,500 B 1,377,000 F 76,500 S	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,700,000	0	1,700,000	0	0	170,000	1,530,000	0	0	

PRIORITY 58

NOTE: FEDERAL AVIATION ADMINISTRATION GRANT FUNDING 90%; NEW YORK STATE DEPARTMENT OF TRANSPORTATION 5%; SUFFOLK COUNTY 5%

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5731
CAPITAL PROGRAM TITLE: AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: PENDING FEDERAL TRANSPORTION ADMINSTRATION 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	45,000	0	45,000	0	2,250B 40,500F 2,250S	0	0	0	2,250 B 40,500 F 2,250 S	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	300,000	0	300,000	0	0	15,000B 270,000F 15,000S	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		345,000	0	345,000	0	45,000	300,000	0	0	45,000	

PRIORITY 56

NOTE: FEDERAL AVAIATION ADMINISTRATION GRANT FUNDING 90%; NEW YORK STATE DEPARTMENT OF TRANSPORTATION 5%; SUFFOLK COUNTY 5%

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED

Program Description: 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. Development costs to be recovered through future leases.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	350,000	300,000	50,000	50,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,750,555	1,400,555	350,000	0	0	0	0	350,000B	0	
4. Site Improvements	2014	1,000,500	1,000,500	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,101,055	2,701,055	400,000	50,000	0	0	0	350,000	0	

PRIORITY 62

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5737
CAPITAL PROGRAM TITLE: AIRPORT SNOW REMOVAL EQUIPMENT AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: Purchase of airport specific snow removal equipment that will allow snow to be efficiently cleared from runways and taxiways in conformance with Federal Aviation Administration standards contained in AC 150/5200-30A. Two snow plows and one front end loader were purchased with FAA and State funds in 2006. An airport rotary snow plow, was 95% funded in 2013 by the FAA and NYSDOT. The plow will remove wind rows or berms created when plowing taxiways, ramps, or runways. Excessive wind row height is not is not permitted by FAA regulations and prevents aircraft passage on taxiway and runways. Berms cannot exceed 36" within 50 feet of taxiway edges. The new unit will replace the 38 year old one purchased for $3,000 seven years ago. Two pickup trucks with plows and a plow attachment for an existing front end loader are anticipated to be replaced.

Operating Budget Impact: This project will have a positive operating budget impact from reduced overtime, fuel and maintenance costs.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	730,000	650,000	80,000	0	0	0	0	80,000B	0	
6. TOTAL		730,000	650,000	80,000	0	0	0	0	80,000	0	

PRIORITY 43

2015 CAPITAL BUDGET AND 2015-2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5738
CAPITAL PROGRAM TITLE: MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT

FUNDING STATUS: FUNDED AS SCHEDULED 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. An Environmental Assessment or Impact Statement is also being contemplated for the Airport Master Plan update

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

PROGRAM NO: 5738
PROGRAM NAME: MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT
STATUS: MASTER PLAN UPDATE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	250,000	150,000	100,000	0	100,000B	0	0	0	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		250,000	150,000	100,000	0	100,000	0	0	0	100,000	

PRIORITY 45

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	597,000	402,000	195,000	0	0	0	9,750 B 175,500 F 9,750 S	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	16,360,353	9,631,927	6,728,426	151,996B 2,735,926F 151,996S	119,425B 2,149,657F 119,426S	0	0	65,000B 1,170,000F 65,000S	119,425 B 2,149,657 F 119,426 S	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		16,957,353	10,033,927	6,923,426	3,039,918	2,388,508	0	195,000	1,300,000	2,388,508	

PRIORITY 79

NOTE: FEDERAL AVIATION ADMINISTRATION GRANT FUNDING 90%; NEW YORK STATE DEPARTMENT OF TRANSPORTATION 5%; SUFFOLK COUNTY 5%

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5806
CAPITAL PROGRAM TITLE: MOVEABLE BRIDGE NEEDS ASSESSMENT AND REHABILITATION

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project funds the in depth inspection and evaluation of all mechanical, electrical, and structural components of the movable bridge spans. It will then provide for the rehabilitation or replacement of structures and components based on above findings.

- **Phase I** - Quogue Bridge Needs Assessment (Quogue) - Completed 2009.
- **Phase II** - Beach Lane Bridge and West Bay Bridge Needs Assessment (Westhampton Beach) - Completed 2011.
- **Phase III** - Quogue Bridge Rehabilitation Based on Phase I Needs Assessment (Quogue) - Construction ongoing.
- **Phase IV** - Beach Lane Bridge and West Bay Bridge Rehabilitation Based on Phase II Needs Assessment (Westhampton Beach) - Estimated completion 2015.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,300,000	1,250,000	2,050,000	0	0	0	0	2,050,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	7,775,000	2,775,000	5,000,000	2,500,000B	2,500,000B	0	0	0	2,500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		11,075,000	4,025,000	7,050,000	2,500,000	2,500,000	0	0	2,050,000	2,500,000	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5813
CAPITAL PROGRAM TITLE: CR 46, WILLIAM FLOYD PARKWAY/NARROWS BAY (SMITH POINT) BRIDGE REPLACEMENT, TOWN OF BROOKHAVEN

FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This project would replace the CR 46, William Floyd Parkway/Narrows Bay (Smith Point) bridge and improve the alignment of the approach roads to the bridge. A recent engineering study concluded that the bridge structure is in a deteriorated state and a full bridge replacement would be the best option to advance. Project will be aided.

Operating Budget Impact: A new fixed span bridge would reduce daily operating and 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: DESIGN STAGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	3,000,000	0	3,000,000	0	600,000B 2,400,000F	0	0	0	600,000 B 2,400,000 F	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	65,000,000	0	65,000,000	0	0	0	0	30,000,000B 35,000,000F	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		68,000,000	0	68,000,000	0	3,000,000	0	0	65,000,000	3,000,000	

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.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for the cyclical cleaning and repainting of steel bridges and replacement of steel components. The County maintains approximately 70 bridges. It is important that the paint be maintained in good condition. Steel bridges that have not been painted will deteriorate; this project extends the life of those bridges.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements	SY	9,365,250	2,940,250	6,425,000	875,000B	1,250,000B	1,250,000B	1,250,000 B	1,800,000B	1,250,000 B	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,365,250	2,940,250	6,425,000	875,000	1,250,000	1,250,000	1,250,000	1,800,000	1,250,000	

PRIORITY 49

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,600,000	2,250,000	350,000	0	0	0	0	350,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	32,885,000	13,385,000	19,500,000	2,500,000B	2,000,000B	5,000,000B	5,000,000 B	5,000,000B	2,000,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		35,485,000	15,635,000	19,850,000	2,500,000	2,000,000	5,000,000	5,000,000	5,350,000	2,000,000	

PRIORITY 46

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: SCHEDULED 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	250,000	0	250,000	250,000B	0	0	0	0	0	
2. Land Acquisition	2014	325,000	25,000	300,000	300,000B	0	0	0	0	0	
3. Construction	2016	16,500,000	0	16,500,000	0	3,300,000B 13,200,000F	0	0	0	3,300,000 B 13,200,000 F	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		17,075,000	25,000	17,050,000	550,000	16,500,000	0	0	0	16,500,000	

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.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5903
CAPITAL PROGRAM TITLE: CONSTRUCTION OF THE PORT JEFFERSON - WADING RIVER RAILS TO TRAILS PEDESTRIAN AND BICYCLE PATH

FUNDING STATUS: NEW & PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

Program Description: This project would construct a pedestrian/bikeway path within an abandoned railway right-of-way which is now owned by PSE&G. The proposed pedestrian/bikeway path begins at the railroad station on the edge of Port Jefferson Village and extends eastward for approximately ten miles to Wading River. The route is to be variable in its design, with segments constructed of asphalt, rough terrain for mountain biking and hiking and including segments with lighting, historical interpretive signs and benches.

Operating Budget Impact: This capital project will increase the operating budget as maintenance will be required.

PROGRAM NO: 5903
PROGRAM NAME: CONSTRUCTION OF THE PORT JEFFERSON - WADING RIVER RAILS TO PEDESTRIAN AND BICYCLE PATH
STATUS: PLANNING PHASE

PROGRAM: TRANSPORTATION: OTHER
DEPARTMENT: PUBLIC WORKS
LOCATION: LIPA RIGHT-OF-WAY, FROM PORT JEFFERSON TRAIN STATION TO WADING RIVER

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,000,000	1,000,000	0	0	0	0	0	0	0	
2. Land Acquisition	SY	50,000	50,000	0	0	0	0	0	0	0	
3. Construction	SY	8,087,000	0	8,087,000	0	0	0	1,617,400 B 6,469,600 F	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,137,000	1,050,000	8,087,000	0	0	0	8,087,000	0	0	

PRIORITY 35

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.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6411
CAPITAL PROGRAM TITLE: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/INCENTIVE FUNDING

FUNDING STATUS: FUNDED AS SCHEDULED 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:

- Port Jefferson Village
- Bay Shore
- Port Jefferson Station
- Southampton
- Riverhead
- Lake Ronkonkoma
- Melville
- Bellport
- Lindenhurst Village
- Yaphank
- Middle Island

Operating Budget Impact: 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	22,500,000	15,000,000	7,500,000	2,500,000B	2,500,000B	2,500,000B	0	0	2,500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		22,500,000	15,000,000	7,500,000	2,500,000	2,500,000	2,500,000	0	0	2,500,000	

PRIORITY 37

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program provides funding for the redevelopment and revitalization of Suffolk County downtowns. Funds are awarded on a competitive grant basis 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,250,000	3,250,000	2,000,000	500,000B	500,000B	500,000B	500,000 B	0	500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,250,000	3,250,000	2,000,000	500,000	500,000	500,000	500,000	0	500,000	

PRIORITY 31

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 is 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:

- A long term benefit and growth to Suffolk County;
- Supports infrastructure improvements;
- Has an environmental sustainable component;
- Is connected to a transportation component;
- Has a mixed use and housing diversity component;
- Creates a "Place of Interest."

Operating Budget Impact: Positive economic benefits 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	10,000,000	0	10,000,000	0	2,500,000B	2,500,000B	2,500,000 B	2,500,000B	2,500,000 B	
2. Land Acquisition	2015	5,000,000	0	5,000,000	5,000,000B	0	0	0	0	0	
3. Construction	2015	2,500,000	2,500,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		17,500,000	2,500,000	15,000,000	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	

PRIORITY 65

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6425
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SUFFOLK COUNTY BALLPARK

FUNDING STATUS: FUNDED AS SCHEDULED

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 certified on an as needed basis and in accordance with the agreement with the Ballpark.

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

PROGRAM NO: 6425
PROGRAM NAME: IMPROVEMENTS TO SUFFOLK COUNTY BALLPARK

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

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,000,000	0	3,000,000	0	0	0	0	3,000,000	0	

PRIORITY 54

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 6427
CAPITAL PROGRAM TITLE: START-UP NY/SUFFOLK COUNTY

FUNDING STATUS: NEW & PENDING STATE AID APPROVAL

Program Description: Suffolk County will partner with a local College or University to identify a location to develop a project under the Start-Up NY initiative. This initiative will create a tax free community for new businesses to grow and expand. Suffolk County, along with the sponsoring university or college, would work directly with the private sector toward the goal of creating jobs and supporting the expansion of new startup businesses.

The businesses will be 100% tax-free for 10 years. No income tax, business, corporate, state or local taxes, sales and property taxes, or franchise fees as part of this project.

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

PROGRAM NO: 6427
PROGRAM NAME: START-UP NY/SUFFOLK COUNTY

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING
LOCATION: TO BE DETERMINED

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	500,000	0	500,000	0	500,000B	0	0	0	500,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,000,000	0	5,000,000	0		5,000,000S	0	0		
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,500,000	0	5,500,000	0	500,000	5,000,000	0	0	500,000	

PRIORITY 65

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND 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.

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

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	155,000	155,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	425,000	0	425,000	50,000B	75,000B	75,000B	75,000 B	150,000B	75,000 B	
4. Site Improvements	SY	400,000	400,000	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		980,000	555,000	425,000	50,000	75,000	75,000	75,000	150,000	75,000	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	796,500	596,500	200,000	0	0	100,000B	0	100,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,965,000	3,015,000	950,000	0	0	450,000B	0	500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,761,500	3,611,500	1,150,000	0	0	550,000	0	600,000	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: The Parks Department is responsible for maintaining, managing and securing over 46,000 acres of land, 95 park facilities and over 200 historic structures.

This program provides funds to purchase needed heavy equipment. Existing 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 typically purchased include: four wheel drive landscape dump trucks, 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), beach rakes, 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	2,050,000	1,010,000	1,040,000	220,000B	220,000B	200,000B	200,000 B	200,000B	220,000 B	
6. TOTAL		2,050,000	1,010,000	1,040,000	220,000	220,000	200,000	200,000	200,000	220,000	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	280,000	130,000	150,000	150,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,760,000	1,160,000	1,600,000	0	0	1,600,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	50,000	0	50,000	0	0	50,000O	0	0	0	
6. TOTAL		3,090,000	1,290,000	1,800,000	150,000	0	1,650,000	0	0	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7079
CAPITAL PROGRAM TITLE: IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for general improvements at park facilities, paving improvements (such as the entrances, roadways, paths, and parking areas), and for installing new lighting systems (or upgrading older systems).

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, LIGHTING AND GENERAL BUILDING IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	250,000	50,000	200,000	0	50,000B	50,000B	50,000 B	50,000B	50,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,300,000	500,000	800,000	0	200,000B	200,000B	200,000 B	200,000B	200,000 B	
4. Site Improvements	2015	1,386,000	1,386,000	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,936,000	1,936,000	1,000,000	0	250,000	250,000	250,000	250,000	250,000	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program provides funding for improvements at Cupsogue County Park. Cupsogue Beach is the second busiest County facility and generates significant revenue for the County. Additional improvements are in the preliminary planning phase. Improvements include, but are not limited to, essential pavilion upgrades and safety improvements.

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

PROGRAM NO: 7080
PROGRAM NAME: IMPROVEMENTS 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	100,000	0	100,000	50,000B	0	50,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,075,000	0	1,075,000	125,000B	450,000B	0	0	500,000B	450,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,175,000	0	1,175,000	175,000	450,000	50,000	0	500,000	450,000	

PRIORITY 52

2015 CAPITAL BUDGET AND 2015 - 2017 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 is pursuing FEMA funding for this project, which includes the sea wall and boathouse.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	709,000	509,000	200,000	0	200,000B	0	0	0	200,000 B	
2. Land Acquisition		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 3,000,000FE	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,459,000	2,259,000	3,200,000	0	200,000	0	0	3,000,000	200,000	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7097
CAPITAL PROGRAM TITLE: INNOVATIVE SOUND REMEDIATION AT SC TRAP AND SKEET, YAPHANK

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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: IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2015	250,000	0	250,000	250,000B	0	0	0	0	0	
6. TOTAL		250,000	0	250,000	250,000	0	0	0	0	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding to plan, design and reconstruct spillways, dams, culverts and similar structures in various County parks and historic sites that are in danger of failing. These structures primarily control the flow of water in rivers, lakes and ponds. They are used to prevent flooding, control water levels and reduce erosion. Failure of these structures could result in the flooding of adjacent property, washing out of roadways and walkways, erosion endangering wildlife and habitat, eliminating recreational opportunities, creating breeding grounds for mosquitoes and changing the flow of rivers or the size and shape of lakes and ponds. Sites are identified in conjunction with SCDPW inspections.

Operating Budget Impact: The operating budget impact is minimal. The goal of the project is to help keep water levels stable and prevent intrusion into neighboring areas which will save on emergency pumping repairs and restoration.

PROGRAM NO: 7099
PROGRAM NAME: RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING RECONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	185,000	110,000	75,000	0	75,000B	0	0	0	75,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,540,393	990,393	550,000	0	0	0	275,000 B	275,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,725,393	1,100,393	625,000	0	75,000	0	275,000	275,000	75,000	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 public restrooms, pump-out stations, electric service, 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	230,000	230,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,475,590	2,075,590	400,000	0	0	100,000B	0	300,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,705,590	2,305,590	400,000	0	0	100,000	0	300,000	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

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 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	COMPLETED	270,000	270,000	0	0	0	0	0	0	0	
3. Construction	2016	1,750,000	850,000	900,000	0	900,000B	0	0	0	900,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,020,000	1,120,000	900,000	0	900,000	0	0	0	900,000	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: This project provides funding for the restoration of Smith Point County Park. Planning and development of a master plan for the park areas have been completed. Smith Point is one of the County's most popular parks and the largest oceanfront beach. Located on Long Island's Fire Island barrier beach, Smith Point overlooks both the Great South Bay and the Atlantic Ocean. The park offers lifeguard protected swimming, public restrooms and showers, a food concession, campgrounds, fishing pier, and outer beach (four wheel drive) access for 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.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	300,000	200,000	100,000	0	0	50,000B	50,000 B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	12,110,000	11,210,000	900,000	0	0	450,000B	450,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		12,410,000	11,410,000	1,000,000	0	0	500,000	500,000	0	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7163
CAPITAL PROGRAM TITLE: BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program will provide funding for beach replenishment at Meschutt County Park. The program will provide for the transport and deposit of sand along the shoreline as part of the Meschutt County Park beach replenishment, to protect the park's facilities.

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

PROGRAM NO: 7163
PROGRAM NAME: BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

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

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	765,597	515,597	250,000	50,000B	50,000B	50,000B	50,000 B	50,000B	50,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		765,597	515,597	250,000	50,000	50,000	50,000	50,000	50,000	50,000	

PRIORITY 32

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7164
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR

FUNDING STATUS: FUNDED AS SCHEDULED 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: There is no impact to the 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	200,000	100,000	100,000	0	100,000B	0	0	0	100,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,375,000	625,000	1,750,000	0	0	250,000B	0	1,500,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,575,000	725,000	1,850,000	0	100,000	250,000	0	1,500,000	100,000	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 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: Improvements to the golf courses should enhance revenues.

PROGRAM NO: 7166
PROGRAM NAME: IMPROVEMENTS TO COUNTY GOLF COURSES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: WEST SAYVILLE, TIMBER POINT, INDIAN ISLAND

STATUS: VARIOUS IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	380,000	380,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	9,332,000	8,582,000	750,000	0	0	250,000B	250,000 B	250,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,712,000	8,962,000	750,000	0	0	250,000	250,000	250,000	0	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 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 the replacement of the existing computerized reservation/point-of-sale (POS) system in County parks, as well as the associated hardware, software and equipment needed.

Operating Budget Impact: The replacement of the existing computerized reservation system will safeguard revenue and provide a better customer experience.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	100,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	COMPLETED	450,000	450,000	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	760,000	300,000	460,000	200,000B	260,000B	0	0	0	260,000 B	
6. TOTAL		1,310,000	850,000	460,000	200,000	260,000	0	0	0	260,000	

PRIORITY 51

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING RESCHEDULED 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 reinstate 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	500,000	380,000	120,000	0	0	0	120,000 B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,740,000	3,740,000	2,000,000	0	0	900,000B	0	1,100,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,240,000	4,120,000	2,120,000	0	0	900,000	120,000	1,100,000	0	

PRIORITY 44

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	400,000	200,000	200,000	100,000B	0	0	100,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		400,000	200,000	200,000	100,000	0	0	100,000	0	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7185
CAPITAL PROGRAM TITLE: REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS

FUNDING STATUS: FUNDING RESCHEDULED AND 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,075,000	500,000	575,000	200,000B	75,000B	75,000B	75,000 B	150,000B	75,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,075,000	500,000	575,000	200,000	75,000	75,000	75,000	150,000	75,000	

PRIORITY 68

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	600,000	0	600,000	100,000B	0	200,000B	0	300,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,600,000	0	3,600,000	100,000	0	200,000	0	3,300,000	0	

PRIORITY 40

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7428
CAPITAL PROGRAM TITLE: RESTORATION AND STABILIZATION OF HISTORIC SEAPLANE HANGAR AT SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

Program Description: This project provides planning and construction funds for the necessary structural repairs to stabilize the approximately 85-year-old Art Deco Seaplane hangar and to prevent additional deterioration. Structural improvements include repairing the steel truss, removing the seaplane ramp and re-engineering the waterside foundation to incorporate a "breakwater" type seawall and additional structural support.

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 six years (2010 through 2015), 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 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	300,000	200,000	100,000	0	0	0	0	100,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	5,200,000	2,200,000	3,000,000	0	0	0	0	3,000,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		5,500,000	2,400,000	3,100,000	0	0	0	0	3,100,000	0	

PRIORITY 59

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7433
CAPITAL PROGRAM TITLE: RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program provides for the continuing restoration of driveways, gutters, catch basins, walkways and for the reconstruction and restoration of the historic cobblestone vehicle bridge that leads into the mansion courtyard 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 six years (2010 through 2015), 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, will offset the need for a 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	100,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,360,000	1,360,000	1,000,000	0	0	1,000,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,460,000	1,460,000	1,000,000	0	0	1,000,000	0	0	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program provides for the correction and prevention of weather and water infiltration into interior spaces of the historic buildings to preserve and protect the historic interiors, exhibitions, artifacts and buildings at Suffolk County Vanderbilt Museum.

Operating Budget Impact: Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for six years (2010 through 2015), 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, will obviate the need for more expensive and extensive rehabilitation projects.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,600,000	600,000	1,000,000	200,000B	400,000B	0	0	400,000B	400,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,600,000	600,000	1,000,000	200,000	400,000	0	0	400,000	400,000	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: NEW

Program Description: This project provides funding for the installation of new wiring, electrical circuits, equipment and related components at the Vanderbilt Mansion complex, Marine Museum, Education Building, Power House, Curator's Cottage, Boathouse, Normandy Manor, Planetarium and two workshops at the Suffolk County Vanderbilt Museum:

- Installation of appropriate conservation lighting within exhibit areas of the Memorial Wing, Habitat (completed in 2013);
- Marine Museum (scheduled for completion in 2014) is also included. This project will also provide electrical energy and cost savings per LIPA Energy Audit of 2009.

Operating Budget Impact: Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years (2010 through 2015), 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 moving forward.

PROGRAM NO: 7445
PROGRAM NAME: REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM

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

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	1,955,000	1,855,000	100,000	0	50,000B	50,000B	0	0	50,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,955,000	1,855,000	100,000	0	50,000	50,000	0	0	50,000	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7453
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF VANDERBILT MUSEUM SEAWALL

FUNDING STATUS: NEW

Program Description: This program provides planning funds to obtain the required environmental permits and construction funds for the reconstruction, restoration and repair of the granite block seawall, including reconstruction of several sections which have collapsed onto the beach. This project will reduce soil erosion into Northport Bay and provide storm protection to the property.

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 six years (2010 through 2015), 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; will obviate the need for more expensive and extensive rehabilitation.

PROGRAM NO: 7453
PROGRAM NAME: RECONSTRUCTION OF VANDERBILT SEAWALL

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT; TOWN OF HUNTINGTON

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	35,000	0	35,000	0	0	0	0	35,000B	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	250,000	0	250,000	0	0	0	0	250,000B	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		285,000	0	285,000	0	0	0	0	285,000	0	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015-2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	190,000	190,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,910,000	1,410,000	500,000	0	500,000B	0	0	0	500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,100,000	1,600,000	500,000	0	500,000	0	0	0	500,000	

PRIORITY 38

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: Funding in this program will be used, in part, to reinforce earlier stabilization efforts and to begin, continue, and complete restoration of important historic structures.

The Historic Services Division within the Parks Department is responsible for maintaining, restoring, and operating properties and structures which are dedicated to the County's Historic Trust and, in many cases, listed on the National Register of Historic Places. The Department strives to restore these structures and make them accessible to the public. The Historic Services inventory includes more than 200 structures of which about 100 are considered significant. These include the Saint James General Store, Deepwells Farm, the Big Duck, the John E. Roosevelt Estate (Meadowcroft), several structures in the Blydenburgh Historic District, Third House, Black Duck Lodge, 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	225,000	225,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	8,050,575	5,750,575	2,300,000	300,000B	500,000B	500,000B	500,000 B	500,000B	500,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		8,275,575	5,975,575	2,300,000	300,000	500,000	500,000	500,000	500,000	500,000	

PRIORITY 40

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2015 CAPITAL BUDGET AND 2015 - 2017 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 emergency backup generators, 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	750,000	200,000	550,000	500,000A	50,000A	0	0	0	50,000 A	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,500,000	1,500,000	1,000,000	250,000A	750,000A	0	0	0	750,000 A	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	500,000	500,000	0	0	0	0	0	0	0	
6. TOTAL		3,750,000	2,200,000	1,550,000	750,000	800,000	0	0	0	800,000	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8108
CAPITAL PROGRAM TITLE: OUTFALL AT SEWER DISTRICT #3 - SOUTHWEST

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

Program Description: This project provides funding for the outfall pipe between the Southwest Sewer District plant and Fire Island. Cathodic protection, acoustical monitoring, and structural evaluation of the outfall are complete. Design of the replacement outfall and supporting field work has been initiated and environmental approvals 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: This project will have a minimal operating budget impact.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	16,817,052	3,817,052	13,000,000	0	0	0	0	0	0	
						13,000,000X				13,000,000 X	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	229,500,000	35,500,000	194,000,000	0	0	0	0	0	0	
						194,000,000X				194,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		246,317,052	39,317,052	207,000,000	0	207,000,000	0	0	0	207,000,000	

PRIORITY 72

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8110
CAPITAL PROGRAM TITLE: FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 - SOUTHWEST

FUNDING STATUS: NEW

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	975,000	0	975,000	0	0	0	0	975,000X	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,000,000	0	1,000,000	0	0	0	0	1,000,000X	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,975,000	0	1,975,000	0	0	0	0	1,975,000	0	

PRIORITY 58

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

Program Description: This project will provide funding for improvements to Sewer District No. 5, Strathmore Huntington.

- **Phase I** - Improvements to sewerage system including pump stations and force mains including restoring the area disturbed by construction - 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	125,000	125,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	3,400,000	2,900,000	500,000	500,000A	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,525,000	3,025,000	500,000	500,000	0	0	0	0	0	

PRIORITY 68

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

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

- **Phase I** - Headworks improvement and sludge thickening system installation has reduced the amount of sludge disposal trucks.
- **Phase II** - Collection system repairs, replacements and upgrades which will provide reliability to the system and prevent overflows and failings.

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

PROGRAM NO: 8117
PROGRAM NAME: 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,000,000	750,000	250,000	0	250,000X	0	0	0	250,000 X	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	11,546,817	7,546,817	4,000,000	0	0	0	0	0	0	
					1,000,000X	1,000,000X	1,000,000X	1,000,000 X		1,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		12,546,817	8,296,817	4,250,000	1,000,000	1,250,000	1,000,000	1,000,000	0	1,250,000	

PRIORITY 70

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program funds improvements to reduce nitrogen discharge to Long Island Sound and also insures adequate capacity is available for SUNY growth. Treated effluent reuse is being evaluated.

Operating Budget Impact: This project will have a minimal impact on the operating budget. For this project, SUNY share is approximately 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,038,000	2,538,000	500,000	0	0	0	0	0 500,000O	0	
2. Land Acquisition	SY	3,000,000	0	3,000,000	0	0	0	0	3,000,000O	0	
3. Construction	SY	33,370,000	21,370,000	12,000,000	0	0	0	0	0 12,000,000O	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		39,408,000	23,908,000	15,500,000	0	0	0	0	15,500,000	0	

PRIORITY 72

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This project provides funding for improvements to Sewer District No. 1, Port Jefferson, which will include the following phases:

- **Phase I** - Renovate sewer system piping, manholes and appurtenances to reduce overflow occurrences.
- **Phase II** - Improve/Renovate sewer system in lower areas of sewer district (pump station and screening included).
- **Phase III** - Force Main replacement due to increased service area flow generated.

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

PROGRAM NO: 8122
PROGRAM NAME: IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SCSD #1 - PORT JEFFERSON

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

STATUS: PLANNING AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	925,077	690,077	235,000	0 235,000X	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	2,000,000	0	2,000,000	0	0 2,000,000X	0	0	0	0 2,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,925,077	690,077	2,235,000	235,000	2,000,000	0	0	0	2,000,000	

PRIORITY 62

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8123
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #13 - WINDWATCH

FUNDING STATUS: NEW

Program Description: This project provides funding for improvements to Sewer District #13 - Windwatch.

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

PROGRAM NO: 8123
PROGRAM NAME: IMPROVEMENTS TO SCSD #13 - WINDWATCH

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BLYDENBURGH ROAD, SMITHTOWN

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	2,038,175	538,175	1,500,000	0	0 1,500,000X	0	0	0	0 1,500,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2014	192,323	192,323	0	0	0	0	0	0	0	
6. TOTAL		2,230,498	730,498	1,500,000	0	1,500,000	0	0	0	1,500,000	

PRIORITY 72

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8126
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #18 - HAUPPAUGE INDUSTRIAL

FUNDING STATUS: FUNDED AS SCHEDULED

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 - Treatment Plant is substantially complete.
- **Phase II** - Sewer collection system and pump station construction - Estimated completion 2017.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	2,300,000	2,300,000	0	0	0	0	0	0	0	
2. Land Acquisition	2014	100,000	100,000	0	0	0	0	0	0	0	
3. Construction	2017	80,291,689	76,291,689	4,000,000	0 2,000,000X	0 2,000,000X	0	0	0	0 2,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		82,691,689	78,691,689	4,000,000	2,000,000	2,000,000	0	0	0	2,000,000	

PRIORITY 71

2015 CAPITAL BUDGET AND 2015 - 2017 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: 2014 MODIFIED/ADOPTED

Program Description: The planning tasks necessary to create a sewer district and bring it to the design and construction phase will be performed.

Operating Budget Impact: The currently study phase 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,900,000	900,000	1,000,000	0 1,000,000B	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,900,000	900,000	1,000,000	1,000,000	0	0	0	0	0	

PRIORITY 67

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8138
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #15 - NOB HILL

FUNDING STATUS: NEW

Program Description: This project funds pump station repairs and upgrades.

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

PROGRAM NO: 8138
PROGRAM NAME: IMPROVEMENTS TO SCSD #15 - NOB HILL

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

STATUS: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	250,000	0	250,000	0	0 250,000X	0	0	0	0 250,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		250,000	0	250,000	0	250,000	0	0	0	250,000	

PRIORITY 69

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8139
CAPITAL PROGRAM TITLE: SEWERING FEASIBILITY STUDY FOR DEER PARK, NORTH BABYLON, WYANDANCH, AND WEST ISLIP AREAS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This project funds a study to determine the benefits and viability of installing sanitary sewers for Deer Park, West Babylon, 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: STUDY PHASE

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	2,400,000	400,000	2,000,000	0	0 2,000,000X	0	0	0	0 2,000,000 X	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,400,000	400,000	2,000,000	0	2,000,000	0	0	0	2,000,000	

PRIORITY 56

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8143
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #12 - BIRCHWOOD/HOLBROOK

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	COMPLETED	60,653	60,653	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	2,563,715	1,813,715	750,000	750,000A	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,624,368	1,874,368	750,000	750,000	0	0	0	0	0	

PRIORITY 67

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8147
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding for improvements to SCSD #20. The Ridgehaven STP requires an equalization tank, new screening equipment, new air blowers, and new electrical controls to insure discharge standards are met.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	100,000	100,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	3,000,000	0	3,000,000	0	0 3,000,000X	0	0	0	0 3,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,100,000	100,000	3,000,000	0	3,000,000	0	0	0	3,000,000	

PRIORITY 66

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: NEW

Program Description:

- **Phase I** - Rehabilitation - Main Sewage Pump Station, Remote Pump Station, process/control modifications.
- **Phase II** - Expand treatment plant by 100,000 gpd to receive flow from Ridgehaven.

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

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

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

STATUS: CONSTRUCTION UPGRADES PHASE I

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	1,000,000	0	1,000,000	0	0	1,000,000X	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	6,370,000	1,370,000	5,000,000	0	0	0	0 5,000,000 X	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		7,370,000	1,370,000	6,000,000	0	0	1,000,000	5,000,000	0	0	

PRIORITY 70

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The project will provide funding for the engineering and construction to replace the sewage treatment plant.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	500,000	500,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	6,000,000	1,500,000	4,500,000	0	0	0	0	0	0	
						4,500,000X				4,500,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		6,500,000	2,000,000	4,500,000	0	4,500,000	0	0	0	4,500,000	

PRIORITY 70

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING INCREASED

Program Description: This project 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	25,000	25,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	2,321,671	1,821,671	500,000	0	0 500,000X	0	0	0	0 500,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,346,671	1,846,671	500,000	0	500,000	0	0	0	500,000	

PRIORITY 67

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8151
CAPITAL PROGRAM TITLE: SUFFOLK COUNTY SEWER DISTRICT NO. 14 - PARKLAND - SEWER SYSTEM IMPROVEMENTS

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	600,639	350,639	250,000	250,000A	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		600,639	350,639	250,000	250,000	0	0	0	0	0	

PRIORITY 74

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	10,000,000	0	10,000,000	0	0	0	0	5,000,000O 5,000,000X	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		10,000,000	0	10,000,000	0	0	0	0	10,000,000	0	

PRIORITY 62

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8156
CAPITAL PROGRAM TITLE: RONKONKOMA HUB SEWER PROJECT

FUNDING STATUS: FUNDED AS SCHEDULED 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 connecting this project to the Southwest Sewer District.

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

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 AND CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	1,375,000	1,375,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	25,000,000	0	25,000,000	0	0 4,000,000S 21,000,000X	0	0	0	0 4,000,000 S 21,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		26,375,000	1,375,000	25,000,000	0	25,000,000	0	0	0	25,000,000	

PRIORITY 66

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8158
CAPITAL PROGRAM TITLE: IMPROVEMENT TO YAPHANK COUNTY CENTER SEWAGE TREATMENT PLANT

FUNDING STATUS: FUNDED AS SCHEDULED 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 in order to continue to 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	210,000	210,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,950,000	2,950,000	1,000,000	0	0	0	0	0	0	
					250,000X	250,000X	250,000X	250,000 X		250,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		4,160,000	3,160,000	1,000,000	250,000	250,000	250,000	250,000	0	250,000	

PRIORITY 66

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	135,000	135,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2014	1,715,000	1,215,000	500,000	500,000A	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,850,000	1,350,000	500,000	500,000	0	0	0	0	0	

PRIORITY 65

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	11,750,000	6,750,000	5,000,000	0	0	0	0	0	0	
					1,000,000T	1,000,000T	1,000,000T	1,000,000 T	1,000,000T	1,000,000 T	
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	

PRIORITY 61

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: NEW

Program Description: This project funds a system to allow monitoring, control and consolidation of data of County owned sewage treatment plants, pumping stations, and related facilities. Three multiple control facilities will be utilized to insure data storage integrity and increase the ability to respond to critical problems.

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

PROGRAM NO: 8165
PROGRAM NAME: SURVEILLANCE, CONTROL AND DATA ACQUISITION SYSTEM FOR SUFFOLK COUNTY SEWER DISTRICTS
STATUS: SECURITY AND MONITORING UPGRADES

PROGRAM: HOME & COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: ALL SUFFOLK COUNTY SEWER DISTRICTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	2,980,000	2,230,000	750,000	0	250,000A	250,000A	250,000 A	0	250,000 A	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,980,000	2,230,000	750,000	0	250,000	250,000	250,000	0	250,000	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8169
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO SCSD #1 - PORT JEFFERSON

FUNDING STATUS: NEW

Program Description: This project provides funding for improvement to SCSD #1 - Port Jefferson.

- **Phase I** - Rehabilitation and lining of sewers, pump station abandonment and equipment upgrades (Completed).
- **Phase II** - Sewage treatment plant rehabilitation and reconstruction (Completed).
- **Phase III** - Improvements to influent screening and new air diffusers.

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

PROGRAM NO: 8169
PROGRAM NAME: IMPROVEMENTS TO SCSD #1 - PORT JEFFERSON

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BEACH STREET, PORT JEFFERSON

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	25,553,500	24,553,500	1,000,000	0	0	0	0	0	0	
						1,000,000X				1,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		25,553,500	24,553,500	1,000,000	0	1,000,000	0	0	0	1,000,000	

PRIORITY 67

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDING ADVANCED AND INCREASED

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, infrastructure and professional assistance during 2007-2016.

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

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	6,237,297	5,237,297	1,000,000	0	0	0	0	0	0	
							1,000,000X				
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	109,974,553	89,974,553	20,000,000	0	0	0	0	0	0	
								20,000,000 X			
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		116,211,850	95,211,850	21,000,000	0	0	1,000,000	20,000,000	0	0	

PRIORITY 77

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: 2014 MODIFIED/ADOPTED

Program Description: This project provides funding for the rehabilitation of existing sewage pump stations and collection system improvements.

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

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

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: STONY BROOK, TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	1,100,000	850,000	250,000	250,000A	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,100,000	850,000	250,000	250,000	0	0	0	0	0	

PRIORITY 69

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	150,000	150,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2015	2,475,000	1,975,000	500,000	250,000A	250,000A	0	0	0	250,000 A	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,625,000	2,125,000	500,000	250,000	250,000	0	0	0	250,000	

PRIORITY 65

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8180
CAPITAL PROGRAM TITLE: SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This capital project will fund the installation of a natural gas fired turbine for electricity for the Bergen Point plant.

Operating Budget Impact: Project will have a positive operating budget impact.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	6,210,000	5,210,000	1,000,000	0	0	0	0	0 1,000,000X	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	48,800,000	25,300,000	23,500,000	0	0	0	0	0 23,500,000X	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		55,010,000	30,510,000	24,500,000	0	0	0	0	24,500,000	0	

PRIORITY 72

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8181
CAPITAL PROGRAM TITLE: SD #3 - INFLOW/INFILTRATION STUDY/REHABILITATION & INTERCEPTOR MONITORING

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This project provides funding in Sewer District No. 3 Southwest for the following:

- 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.

- Perform I/I program for extended portions of service area in high groundwater areas.

Operating Budget Impact: The reduction and elimination of extraneous flows will result in decreased volume and corresponding reductions in operating costs.

PROGRAM NO: 8181
PROGRAM NAME: INFLOW/ INFILTRATION STUDY/ REHABILITATION & INTERCEPTOR MONITORING AT SEWER DISTRICT NO. 3 - SOUTHWEST
STATUS: DESIGN AND CONSTRUCTION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2017	4,925,000	4,925,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	16,400,000	10,400,000	6,000,000	0	0	0	0	0	0	
						2,000,000X	2,000,000X	2,000,000 X		2,000,000 X	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2017	500,000	500,000	0	0	0	0	0	0	0	
6. TOTAL		21,825,000	15,825,000	6,000,000	0	2,000,000	2,000,000	2,000,000	0	2,000,000	

PRIORITY 72

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8183
CAPITAL PROGRAM TITLE: EXPANSION OF SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST (CP 8183)

FUNDING STATUS: FUNDING INCREASED

Program Description: This project will fund the addition of a final settling tank.

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

PROGRAM NO: 8183
PROGRAM NAME: EXPANSION OF SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST

PROGRAM: HOME & COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT

STATUS: PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	3,901,365	3,401,365	500,000	0	0	0	0 500,000 X	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	86,724,252	71,724,252	15,000,000	0	0	0	0	0 15,000,000X	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		90,625,617	75,125,617	15,500,000	0	0	0	500,000	15,000,000	0	

PRIORITY 77

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2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: Recently enacted 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 UIC's to the EPA.
- **Phase III** - Correction of problems reported, approximately 85 UIC 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2015	550,000	550,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,500,000	650,000	850,000	0	425,000B	0	0	425,000B	425,000 B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		2,050,000	1,200,000	850,000	0	425,000	0	0	425,000	425,000	

PRIORITY 63

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

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

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: The Brownfields Pilot Program for Suffolk County was established by Legislative Resolution No. 527-1998 entitled, *"Establishing a Brownfield Policy for the County of Suffolk."* 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	1,602,000	1,497,000	105,000	0	105,000B	0	0	0	105,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	2016	8,309,564	7,109,564	1,200,000	0	1,200,000B	0	0	0	1,200,000 B	
4. Site Improvements	2014	9,000	9,000	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		9,920,564	8,615,564	1,305,000	0	1,305,000	0	0	0	1,305,000	

PRIORITY 70

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8224
CAPITAL PROGRAM TITLE: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

FUNDING STATUS: FUNDED AS SCHEDULED

Program Description: This program is designed to determine and monitor the extent to which harmful algae exist in Suffolk County Waters, to assess the potential impact on public health and the environment, and to collect monitoring information and data to support potential mitigation and management measures. Ecological impacts of harmful algal blooms such as Brown Tide decimation of the scallop population and eelgrass beds are being evaluated.

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

PROGRAM NO: 8224
PROGRAM NAME: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: SUFFOLK COUNTY MARINE WATERS

STATUS: ONGOING STUDY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	225,000	125,000	100,000	25,000B	25,000B	25,000B	0	25,000B	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	40,000	15,000	25,000	0	0	0	25,000 B	0	0	
6. TOTAL		265,000	140,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	

PRIORITY 57

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8226
CAPITAL PROGRAM TITLE: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program provides the Division of Environmental Quality, Bureau of Groundwater Resources with the resources for drilling wells and conducting groundwater research. Hydrologic investigations are performed relating to hazardous waste and petroleum spills, Super Fund investigations, pesticide and herbicide aquifer contamination, leachate plumes, saltwater intrusion studies and geological explorations, Brownfield investigation and former manufacture gas plant sites. Additionally, this program provides well drilling and coring services to other county departments.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	1,280,000	105,000	1,175,000	170,000B	215,000B	195,000B	185,000 B	410,000B	215,000 B	
6. TOTAL		1,280,000	105,000	1,175,000	170,000	215,000	195,000	185,000	410,000	215,000	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	810,000	640,000	170,000	0	10,000B	10,000B	50,000 B	100,000B	10,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements	SY	280,000	0	280,000	0	140,000B	140,000B	0	0	140,000 B	
5. Furniture & Equipment	SY	525,000	0	525,000	225,000B	0	0	100,000 B	200,000B	0	
6. TOTAL		1,615,000	640,000	975,000	225,000	150,000	150,000	150,000	300,000	150,000	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	SY	350,000	225,000	125,000	25,000B	25,000B	25,000B	25,000 B	25,000B	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		350,000	225,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	

PRIORITY 60

2015 CAPITAL BUDGET AND 2015 - 2017 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 2016 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	50,000	50,000	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	250,000	0	250,000	0	0	250,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		300,000	50,000	250,000	0	0	250,000	0	0	0	

PRIORITY 53

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8704
CAPITAL PROGRAM TITLE: ACQUISITION OF LAND FOR WORKFORCE HOUSING

FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

Program Description: This program provides on-going funding for the Suffolk County Acquisition of Land for Workforce Housing. The Department is currently moving forward with reviewing additional workforce housing developments utilizing land acquisition funds included but is not limited to:

- Port Jefferson Village
- Bay Shore
- Port Jefferson Station
- Southampton
- Riverhead
- Lake Ronkonkoma
- Melville
- Bellport
- Lindenhurst Village
- Yaphank
- Middle Island

Operating Budget Impact: Minimal impact on the operating budget.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition	SY	13,000,000	4,500,000	8,500,000	2,500,000B	1,000,000B	2,500,000B	2,500,000 B	0	1,000,000 B	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		13,000,000	4,500,000	8,500,000	2,500,000	1,000,000	2,500,000	2,500,000	0	1,000,000	

PRIORITY 55

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8710
CAPITAL PROGRAM TITLE: WATER QUALITY PROTECTION AND RESTORATION PROGRAM (NISSEQUOGUE TRIBUTARY HEADWATERS)

FUNDING STATUS: PENDING FEMA FUNDING APPROVAL

Program Description: This project consists of implementation of stormwater management measures with a 4,500 LF segment of the northeast branch of the Nissequogue River.

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

FEMA Mitigation: The County is pursuing FEMA funding for this project.

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2014	2,578,185	2,578,185	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	797,000	297,000	500,000	0	0	0	0	500,000 FE	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		3,375,185	2,875,185	500,000	0	0	0	0	500,000	0	

PRIORITY 62

FEMA MITIGATION FUNDS ARE BEING PURSUED FOR THIS PROJECT.

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8715
CAPITAL PROGRAM TITLE: RESTORATION OF CANAAN LAKE

FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

Program Description: Water Quality funding has been replaced with Suffolk County Serial Bonds in 2016 and 2017 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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision		0	0	0	0	0	0	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction		0	0	0	0	0	0	0	0	0	
4. Site Improvements	SY	1,250,000	0	1,250,000	500,000B	500,000B	125,000B	125,000 B	0	500,000 B	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		1,250,000	0	1,250,000	500,000	500,000	125,000	125,000	0	500,000	

PRIORITY 69

2015 CAPITAL BUDGET AND 2015 - 2017 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8716
CAPITAL PROGRAM TITLE: REHABILITATION OF GUGGENHEIM LAKE (DEER LAKE), TOWNS OF BABYLON AND ISLIP

FUNDING STATUS: FUNDED AS SCHEDULED

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: PLANNING

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 12/31/13	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2014 CPTL BUDGET	PROPOSED CAPITAL PROGRAM 2015	2016	2017	SUBSEQUENT YEARS	PROPOSED 2015 CPTL BUDGET	ADOPTED 2015 CPTL BUDGET
1. Planning Design, & Supervision	2016	25,000	0	25,000	0	25,000B	0	0	0	25,000 B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	
3. Construction	SY	250,000	0	250,000	0	0	250,000B	0	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	
6. TOTAL		275,000	0	275,000	0	25,000	250,000	0	0	25,000	

PRIORITY 37