

***Review of the
2006-2008 Proposed Capital Program
2006 Capital Budget***



SUFFOLK COUNTY LEGISLATURE
Budget Review Office

May 20, 2005

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SUFFOLK COUNTY LEGISLATURE



James J. Spero
Director

BUDGET REVIEW OFFICE

May 20, 2005

Joseph T. Caracappa, Presiding Officer
and Members of the Suffolk County Legislature

Dear Legislators:

Accompanying this letter is the Budget Review Office *Review of the Proposed 2006-2008 Capital Program and 2006 Capital Budget*.

Our project-by-project review contains numerous recommendations, for consideration by the Legislature, to amend the proposed capital program. We have also updated our debt service projection model so Legislators may better understand the potential operating budget impact of capital spending into the future.

Once again I wish to extend my thanks to the staff of the Budget Review Office for their diligence in the preparation of this report.

Sincerely,

James J. Spero, Director
Budget Review Office

SUFFOLK COUNTY LEGISLATURE



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TABLE OF CONTENTS

<u>Section</u>	<u>Page</u>
Index of Capital Projects	i-vii
Introduction	1
Analysis of the Proposed Capital Program	3
Suffolk County Land Acquisition Programs	15
North Complex Master Plan	19
Discontinued Capital Projects	22
Functional Overview Summaries	24
Individual Capital Project Reviews	68
2006-2008 Proposed Capital Program Schedule	476

INDEX OF CAPITAL PROJECTS		
NO.	TITLE	PAGE
General Government Support: Judicial (1100)		
1109	FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY	69
1124	ALTERATIONS OF CRIMINAL COURTS BUILDING, SOUTHAMPTON	71
1125	RENOVATIONS & IMPROVEMENTS TO COHALAN COURT COMPLEX, CENTRAL ISLIP	72
1130	CIVIL COURT RENOVATION AND ADDITION, COURTROOMS, RIVERHEAD	74
1132	EQUIPMENT FOR MED-LEGAL INVESTIGATIONS & FORENSIC SCIENCES	76
1133	RENOVATIONS TO SURROGATE'S COURT	77
1134	REFURBISH DISTRICT ATTORNEY SPACE, COHALAN COURT COMPLEX	78
1100	CONSTRUCTION OF A DISTRICT ATTORNEY FACILITY	79
General Government Support: Elections (1400)		
1459	IMPROVEMENTS TO BOARD OF ELECTIONS, YAPHANK	82
1461	MODIFICATIONS TO WAREHOUSE AT BOARD OF ELECTIONS	83
1400	PURCHASE ELECTRONIC VOTING MACHINES	85
General Government Support: Shared Services (1600, 1700 & 1800)		
1623	ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	88
1643	IMPROVEMENTS TO COUNTY CENTER, RIVERHEAD	90
1664	ENERGY CONSERVATION, VARIOUS COUNTY FACILITIES	91
1678	REHABILITATION OF PARKING LOTS, DRIVES, CURBS AT VARIOUS COUNTY FACILITIES	98
1680	311 NON-EMERGENCY RESPONSE SYSTEM	99
1681	UPGRADING COURT MINUTES APPLICATION	100
1682	CREATION OF A WEB FEE APPLICATION	101
1683	REPLACEMENT OF READER PRINTERS	102
1689	REPLACEMENT OF KODAK ARCHIVE WRITERS	103
1697	INTEGRATION OF FILED MAPS	104
1706	REPLACEMENT/CLEANUP OF FOSSIL FUEL, TOXIC AND HAZARDOUS MATERIAL STORAGE TANKS	105
1707	REPLACEMENT OF KODAK SCANNERS	106
1710	INSTALLATION OF FIRE, SECURITY & EMERGENCY SYSTEMS AT COUNTY FACILITIES	107
1711	REPLACEMENT PRINT SHOP EQUIPMENT	108
1715	RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE	109
1724	IMPROVEMENTS TO WATER SUPPLY SYSTEMS	111
1729	DISASTER RECOVERY	112
1732	REMOVAL OF TOXIC & HAZARDOUS BUILDING MATERIALS & COMPONENTS AT VARIOUS COUNTY FACILITIES	114
1737	REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT VARIOUS COUNTY FACILITIES	116
1738	MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA)	118
1740	REPLACE EXISTING IN-HOUSE PAYROLL SYSTEM	119
1741	GEOGRAPHIC INFORMATION SYSTEM NEEDS ASSESSMENT AND IMPLEMENTATION	123
1749	PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	125

NO.	TITLE	PAGE
1751	OPTICAL DISK IMAGING SYSTEM	127
1758	INTEGRATED LAND INFORMATION SYSTEM	129
1760	ELEVATOR SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	133
1762	WEATHERPROOFING COUNTY BUILDINGS	134
1765	RENOVATIONS TO BUILDING C-050, HAUPPAUGE	136
1768	DEMOLITION OLD COOPERATIVE EXTENSION BUILDING AND NEW PARKING LOT	137
1769	PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	138
1773	MEMORIAL FOR THE VICTIMS OF THE TERRORIST ATTACKS OF SEPTEMBER 11TH	139
1775	UNINTERRUPTIBLE POWER SUPPLY REPLACEMENT, BUILDING 50	140
1786	ENTERPRISE PROCESS DATA MODEL	142
1787	E-MAIL ARCHIVING	143
1789	H-CLUSTER REPLACEMENT	144
1790	UNIFIED LAND RECORD SYSTEM	145
1794	FIBER OPTIC CABLE BACKBONE	146
1795	REPLACEMENT PRODUCTION SERVER FOR VIRTUAL COUNTY CLERK'S OFFICE	148
1796	IMPROVEMENTS TO THE SUFFOLK COUNTY FARM	149
1798	REDUNDANT FIREWALL AND INTERNET SERVICES PROVIDER	150
1799	NEW UNISYS MAINFRAME	151
1805	IMPROVEMENTS TO DPW TRADE SHOP BLDG. C-318, HAUPPAUGE	152
1806	PUBLIC WORKS BUILDINGS OPERATION & MAINTENANCE EQUIPMENT	153
1600	CONSTRUCTION OF DPW OPERATIONS AND MAINTENANCE FACILITY, NORTH COMPLEX	155
1700	CREATION OF A DATA CENTER / MEDIA STORAGE CENTER	156
1700	DISASTER RECOVERY 3RD PRECINCT	157
1700	INTEGRATION OF BUSINESS RELATED DATABASES	160
1700	OFF SITE DISASTER RECOVERY	161
1700	P-CLUSTER REPLACEMENT	162
1700	REPLACEMENT OF WAN SWITCHES	163
1700	PROACTIVE INTRUSION PREVENTION	165
1700	PUBLIC ACCESS USE TIMERS	166
1700	RSA SECURE ID SYSTEM	167
Education (2100)		
2111	HVACR TECHNOLOGY & SERVICES BUILDING, GRANT CAMPUS	170
2112	PLANNING FOR DORMITORY HOUSING, SCCC	172
2114	RENOVATION TO MARSHALL BUILDING (KREILING HALL), AMMERMAN CAMPUS	173
2118	RENOVATION TO SAGTIKOS BUILDING, GRANT CAMPUS	175
2120	RECREATION CENTER, EASTERN CAMPUS	177
2127	REMOVAL OF ARCHITECTURAL BARRIERS/ADA COMPLIANCE	179
2129	FIRE SPRINKLER INFRASTRUCTURE, AMMERMAN CAMPUS	180
2131	ENVIRONMENTAL HEALTH AND SAFETY, COLLEGE WIDE	182
2134	SITE PAVING, COLLEGE WIDE	184
2137	IMPROVEMENTS/REPLACEMENTS TO ROOFS AT VARIOUS BUILDINGS, COLLEGE WIDE	185
2138	INSTALLATION OF COOLING SYSTEMS	187
2159	LEARNING RESOURCE CENTER, GRANT CAMPUS	188
2170	REPLACEMENT OF UNSAFE TENNIS COURTS, AMMERMAN CAMPUS	191

NO.	TITLE	PAGE
2174	SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING, AMMERMAN CAMPUS	192
2177	WATERPROOFING OF BUILDING EXTERIORS, COLLEGE WIDE	195
2181	PARTIAL RENOVATION OF PECONIC BUILDING, EASTERN CAMPUS	196
2189	LIBRARY AND LEARNING RESOURCE CENTER, EASTERN CAMPUS	198
2192	IMPROVEMENTS TO COLLEGE ENTRANCES - AMMERMAN CAMPUS	201

Public Safety: Other Protection (3000)		
3008	NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK	204
3009	RENOVATION AT THE YAPHANK CORRECTIONAL FACILITY	210
3013	EXPANSION SHERIFF'S ENFORCEMENT DIVISION AT CRIMINAL COURT BUILDING	212
3014	IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY (C-141), RIVERHEAD	213
3048	PROBATION OFFICER REMOTE ACCESS SYSTEM	217
3000	EXPANSION OF MEDICAL UNIT AT YAPHANK MINIMUM/MEDIUM SECURITY CORRECTIONAL FACILITY	219
Public Safety: Law Enforcement (3100)		
3117	PURCHASE OF ADDITIONAL HELICOPTER	221
3122	IMPROVEMENTS AT POLICE HEADQUARTERS	223
3135	PURCHASE OF HEAVY DUTY VEHICLES FOR POLICE DEPARTMENT	224
3175	PRISONER TRANSPORT BUSES	225
3184	RENOVATIONS, CONSTRUCTION & ADDITIONS TO POLICE PRECINCT BUILDINGS	226
3188	RENOVATIONS OF EXISTING SIXTH PRECINCT, CORAM	228
3198	REPOWERING POLICE PATROL BOAT	229
3100	CONSTRUCTION OF COMMAND BUS STORAGE FACILITY	230
3100	EMERGENCY GENERATOR FOR QUARTERMASTER	231
3100	PREFABRICATED EMERGENCY SERVICE SECTION GARAGE	232
3100	PROPERTY BUILDING ADDITION	233
3100	PURCHASE OF ENCRYPTED RADIOS	234
3100	RENOVATION TO BUILDING C0-137	235
3100	RENOVATIONS TO MARINE BUREAU BUILDING	236
Public Safety: Communications (3200)		
3230	INTERIM BACK-UP FIRE-RESCUE COMMUNICATIONS FACILITY	239
3235	ROCKY POINT TOWER SITE	240
Public Safety: Traffic (3300)		
3300	PUBLIC WORKS COMMUNICATION SYSTEM	243
3301	SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	244
3309	COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM	246
Public Safety: Fire Prevention and Control (3400)		
3405	IMPROVEMENTS TO FIRE TRAINING CENTER	249
3416	FIRE RESCUE CAD SYSTEM	250
3400	EMERGENCY OPERATIONS CENTER (EOC) IMPROVEMENTS	253
Public Safety: Law Enforcement (3500)		
3502	REPLACEMENT OF MARINE TRAVEL HOIST	255

NO.	TITLE	PAGE
3503	PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)	256
3504	PURCHASE OF DIGITAL PHOTOGRAPHY EQUIPMENT	257
3507	UPGRADE OF AIR CONTROL UNITS, SCALPS COMPUTER ROOM	258
3508	REPLACEMENT HARDWARE - FINGERPRINT IDENTIFICATION SYSTEM	259
Health: Public Health (4000)		
4003	CONSTRUCTION OF ENVIRONMENTAL HEALTH AND ARTHROPOD BORNE DISEASE LABORATORY	261
4017	CONSTRUCTION OF A COUNTY HEALTH CLINIC IN BAY SHORE	262
4041	EQUIPMENT FOR JOHN J. FOLEY SKILLED NURSING FACILITY	264
4052	PURCHASE OF EQUIPMENT FOR ARTHROPOD BORNE DISEASE LABORATORY AND CONTROL ACTIVITIES	265
4055	PURCHASE OF EQUIPMENT FOR HEALTH CENTERS	267
4057	IMPROVEMENTS AT THE JOHN J. FOLEY SKILLED NURSING FACILITY	268
4065	PUBLIC HEALTH NURSING PATIENT RECORDS SYSTEM	270
4066	ENVIRONMENTAL HEALTH SANITARIAN COMPUTERIZATION	271
4068	METHADONE MAINTENANCE DISPENSING SYSTEMS	272
4815	PURCHASE AND INSTALLATION OF PLAYGROUND EQUIPMENT IN S.C. PARKS FOR CUSTOMIZED FOR DISABLED YOUNG CHILDREN	273
4000	EQUIPMENT FOR HEALTH CENTERS	274
Transportation: Highways (5000, 5100 & 5500)		
5000	RELOCATION OF LIPA FACILITIES ON SUFFOLK COUNTY CONSTRUCTION PROJECTS	276
5014	STRENGTHENING & IMPROVING COUNTY ROADS	277
5035	RECONSTRUCTION OF NORTHVILLE TNPk., CR 43 FROM KINGS DRIVE TO CR 58, OLD COUNTRY RD, RIVERHEAD	278
5037	APPLICATION AND REMOVAL OF LANE MAKINGS ON COUNTY ROADS	279
5039	DRAINAGE IMPROVEMENTS ON CR 76, TOWNLINE RD. TOWNS OF ISLIP & SMITHTOWN	280
5047	PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	281
5048	CONSTRUCTION OF HIGHWAY MAINTENANCE FACILITIES (SALT STORAGE FACILITIES)	282
5060	ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS	285
5072	IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	287
5095	RECONSTRUCTION OF CR11, PULASKI RD., FROM LARKFIELD RD. TO NY 25A	288
5097	RECONSTRUCTION OF CR17, CARLETON AVE., TOWN OF ISLIP	290
5121	REHABILITATION OF LIE NORTH AND SOUTH SERVICE ROADS UNDER THE JURISDICTION OF SUFFOLK COUNTY	291
5123	INTERCHANGE IMPROVEMENTS FOR CR111 AT THE LIE SERVICE ROAD	292
5126	INTERSECTION IMPROVEMENTS ON CR83, NORTH OCEAN AVENUE IN THE VICINITY OF MOUNT SINAI-CORAM ROAD	293
5168	RECONSTRUCTION OF PORTIONS OF CR11, PULASKI RD., HUNTINGTON	294
5172	COUNTY SHARE RECONSTRUCTION OF CR67, VANDERBILT MOTOR PKWY. FROM NORTH SERVICE RD. OF LIE (EXIT 55) TO VETERANS MEMORIAL HWY. (NYS 454), TOWN OF ISLIP	295
5177	SNOW PLOW ROUTING	296
5194	RENOVATIONS TO PUBLIC WORKS BLDG, YAPHANK	297
5509	VECTOR CONTROL EQUIPMENT	298
5510	COUNTY SHARE FOR THE RECONSTRUCTION OF CR3, PINELAWN RD., HUNTINGTON	299

NO.	TITLE	PAGE
5511	COUNTY SHARE FOR THE RECONSTRUCTION OF CR16, PORTION/HORSEBLOCK RD., BROOKHAVEN	300
5512	COUNTY SHARE FOR THE RECONSTRUCTION OF CR97, NICOLLS RD. (LIE TO RT 347), BROOKHAVEN	302
5515	RECONSTRUCTION OF CR46, WM. FLOYD PKWY., BROOKHAVEN	304
5516	COUNTY SHARE FOR THE RECONSTRUCTION OF CR80, MONTAUK HIGHWAY SHIRLEY/MASTIC (WM FLOYD PKWY TO MASTIC RD.), BROOKHAVEN	305
5520	IMPROVEMENTS TO VECTOR CONTROL BUILDING	306
5523	COUNTY SHARE FOR THE RECONSTRUCTION OF CR57, BAY SHORE RD. FROM RT 27 TO NYS 231, ISLIP	308
5526	RECONSTRUCTION OF CR48, MIDDLE RD. FROM HORTON AVENUE TO MAIN STREET, SOUTHOLD	309
5528	STUDY FOR IMPROVEMENTS TO NORTH HIGHWAY, CR 39, SUNRISE HWY. TO MONTAUK HWY., SOUTHAMPTON	310
5529	RECONSTRUCTION OF CR58, OLD COUNTRY RD., RIVERHEAD	312
5534	IMPROVEMENTS TO CR80, MONTAUK HWY. BETWEEN NYS 112 TO CR101, PATCHOGUE/YAPHANK RD./SILLS RD., BROOKHAVEN	313
5538	CR13, FIFTH AVE. CORRIDOR STUDY, ISLIP	314
5543	DRAINAGE AND ROAD IMPROVEMENTS ON TO CR58, OLD COUNTRY RD., RIVERHEAD	315
5550	IMPROVEMENTS TO CR80, MONTAUK HWY. FROM NYS RT. 24 TO CR39, SOUTHAMPTON	316
5000	RECONSTRUCTION OF CR 16 HORSEBLOCK ROAD, TOWN OF BROOKHAVEN	317
5000	RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	318
5500	RENOVATIONS & ADDITIONS TO VECTOR CONTROL BUILDING	319
Transportation: Dredges (5200)		
5200	DREDGING OF COUNTY WATERS	322
5201	REPLACEMENT OF DREDGE SUPPORT EQUIPMENT	324
Transportation: Erosion and Flood Control (5300)		
5324	COUNTY SHARE FOR EMERGENCY EROSION CONTROL, DUNE RESTORATION & SAND REPLENISHMENT ALONG DUNE ROAD BETWEEN MERMAID LANE AND PONQUOGUE BRIDGE, SOUTHAMPTON	327
5347	COUNTY SHARE FOR RECONSTRUCTION AND DREDGING AT SHINNECOCK INLET, SOUTHAMPTON	328
5370	COUNTY SHARE FOR MORICHES INLET, NAVIGATION STUDY, BROOKHAVEN	330
5374	COUNTY SHARE WESTHAMPTON INTERIM STORM DAMAGE PROTECTION PROJECT	331
5377	RECONSTRUCTION OF BULKHEAD AT TIMBER POINT MARINA	333
Transportation: Pedestrial (5400)		
5497	CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS	335
Transportation: Mass Transportation (5600)		
5648	EQUIPMENT FOR PUBLIC TRANSIT VEHICLES	338
5651	PURCHASE OF SIGNS AND STREET FURNITURE	339
5658	PURCHASE OF PUBLIC TRANSIT VEHICLES	341
Transportation: Aviation (5700)		
5702	RENOVATION & CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT	344

NO.	TITLE	PAGE
5709	TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT	345
5711	REPLACE FLIGHT LINE (RAMP) LIGHTING, GABRESKI AIRPORT	347
5713	INDUSTRIAL PARK REDEVELOPMENT	348
5720	PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT	351
5721	AIRPORT PERIMETER SURVEY & FENCING	354
5726	UPGRADE OF RUNWAY 6/24 APPROACH LIGHTING SYSTEM & INSTRUMENT LANDING SYSTEM AT FRANCIS S. GABRESKI AIRPORT	356
5729	EXTEND NORTH TAXIWAY FRANCIS S. GABRESKI AIRPORT	358
5730	CONSTRUCTION OF APRON FOR AIRCRAFT AT FRANCIS S. GABRESKI AIRPORT	359
5731	AIRPORT OBSTRUCTION PROGRAM AT FRANCIS S. GABRESKI AIRPORT	360
5732	REPLACEMENT OF EQUIPMENT: LANDING COUNTER, GABRESKI AIRPORT	361
5733	REPLACEMENT MAINTENANCE FACILITY AT FRANCIS S. GABRESKI AIRPORT	363
5734	AVIATION UTILITY INFRASTRUCTURE AT FRANCIS S. GABRESKI AIRPORT	365
5735	HOMELAND SECURITY AT FRANCIS S. GABRESKI AIRPORT	366
5736	CONSTRUCTION OF A NEW GENERAL AVIATION AIRPORT TERMINAL AT GABRESKI AIRPORT	368
5737	AIRPORT SNOW REMOVAL EQUIPMENT	369
5738	MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT	370
Transportation: Bridges (5800)		
5806	MOVEABLE BRIDGES, NEEDS ASSESSMENT AND REHABILITATION	373
5815	PAINTING OF COUNTY BRIDGES	374
Social Services (6000)		
6011	TIER II HOMELESS SHELTERS	377
Economic Assistance and Opportunity (6400, 6500 & 6600)		
6411	INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/INCENTIVE FUND	380
6412	SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM	382
6413	INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS	384
6418	DOWNTOWN BEAUTIFICATION & RENEWAL	385
6420	STUDY FOR THE DEVELOPMENT OF COUNTY-OWNED LAND IN YAPHANK	387
Culture and Recreation: Parks (7000 & 7100)		
7007	FENCING AND SURVEYING VARIOUS COUNTY PARKS	389
7009	IMPROVEMENTS TO CAMPGROUNDS, VARIOUS COUNTY PARKS	390
7011	HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	392
7032	RENOVATION OF SOUTHAVEN COUNTY PARK STABLES	394
7050	IMPROVEMENTS AT PECONIC DUNES COUNTY PARK	395
7079	IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	396
7096	RESTORATION OF WEST NECK FARM (COINDRE HALL), HUNTINGTON	398
7097	NOISE MODERATION AND ATTENUATION & OTHER IMPROVEMENTS AT TRAP AND SKEET RANGE	400
7109	IMPROVEMENTS TO COUNTY MARINAS	401
7145	IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND	403
7151	GREENWAY INFRASTRUCTURE MATCHING FUNDS	404
7162	RESTORATION OF SMITH POINT COUNTY PARK	405
7164	IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR	408

NO.	TITLE	PAGE
7166	IMPROVEMENTS TO COUNTY GOLF COURSES	409
7173	CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES	410
7176	IMPROVEMENTS TO OLD FIELD HORSE FARM	412
7177	SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM	413
7184	IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS	414
7185	REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS	415
Culture and Recreation: Museum and Planetarium (7400)		
7401	RESTORATION OF HABITAT WING	418
7427	REVITALIZATION OF WILLIAM & MOLLIE ROGERS WATERFRONT AT VANDERBILT MUSEUM	419
7441	RESTORATION OF FACADES	421
7447	REHABILITATION OF PLUMBING SYSTEM, VANDERBILT MUSEUM	422
7452	REPLACEMENT OF GOTO PROJECTOR AT THE VANDERBILT MUSEUM AND PLANETARIUM	423
Culture and Recreation: Historic (7500)		
7510	HISTORIC RESTORATION & PRESERVATION FUND	426
7512	RENOVATIONS TO THE HISTORIC SCULLY ESTATE	429
7000	HISTORIC BUILDING SURVEY AND RECOMMENDATIONS	431
Home and Community Services: Sanitation (8100)		
8108	OUTFALL AT SD#3 SOUTHWEST	433
8110	FLOW AUGMENTATION NEEDS STUDY, SCSD #3 SOUTHWEST	435
8115	IMPROVEMENTS TO COUNTY SD#5, STRATHMORE/HUNTINGTON	437
8117	IMPROVEMENTS TO COUNTY SD#11, SELDEN	438
8126	IMPROVEMENTS TO SD #18, HAUPPAUGE INDUSTRIAL	440
8128	SD #14 PARKLAND SLUDGE THICKENING	442
8129	SD #7 MEDFORD SLUDGE THICKENING	443
8133	SUFFOLK COUNTY SEWER DISTRICTS MOBILE DEWATERING SYSTEM	444
8164	SEWER FACILITY MAINTENANCE EQUIPMENT INSTRUMENTATION (FUND 61)	445
8170	IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES SWSD#3 SOUTHWEST	447
8179	SCAVENGER WASTE FACILITY	450
8180	SD#3 SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT	451
8181	INFLOW/INFILTRATION STUDY, REHABILITATION & INTERCEPT MONITORING, SD#3 SOUTHWEST	454
8183	EXPANSION OF COUNTY SEWER DISTRICT #3 - SOUTHWEST	455
8100	SEWER DISTRICTS SAFETY AND SECURITY PROGRAM	456
Home and Community Services: Water Supply (8200)		
8204	VECTOR CONTROL SUPPLEMENTAL AGREEMENT FOR A CAGED FISH STUDY, REMOTE SENSING AND OPEN MARSH WATER MANAGEMENT STUDIES	459
8223	BROWNFIELDS PROGRAM	460
8224	PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	461
8226	PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING	463
8228	STUDY FOR THE OCCURRENCE OF BROWN TIDE IN MARINE WATERS	464
8235	PECONIC BAY ESTUARY PROGRAM	465
8237	WATER QUALITY MODEL, PHASE IV	467
8200	PUBLIC HEALTH RELATED HARMFUL CANADIAN GEESE	469

NO.	TITLE	PAGE
Home and Community Services: Land/Water Quality (8700)		
8710	SUFFOLK COUNTY WATER PROTECTION FUND: WATER QUALITY PROTECTION	472
8730	RESTORATION OF WETLANDS	475

All crime is a kind of disease and should be treated as such.

Mahatma Gandhi (1869-1948)

As it was last year, the construction of a replacement correctional facility in Yaphank has been the central focus of capital planning in Suffolk County. Since last year a number of positive developments have occurred. The county is working cooperatively with the Commission of Corrections in the design of the facility. The commission has agreed to allow the county to construct the facility in two phases, phase I of the project will include cells for the DWI program. The preliminary space plan is being reviewed to reduce the square footage particularly in common areas. An exemption from Wicks Law requirements for this project is being sought from New York State, potentially saving \$18.9 million.

The county also requested that the Commission of Corrections allow phase I construction to proceed without the core for phase II. This is estimated to save \$25.8 million in the cost of construction for phase I. Proceeding in this fashion presumes that the county will be able to forego construction of phase II.

Of the 720 cells now being planned for phase I, 120 will be dedicated for DWI and substance abuse treatment programs. Continuing to pursue these treatment program initiatives should reduce recidivism and have a positive long term effect on jail population.

The term correctional facility should not be a euphemism for a jail. Persons incarcerated often have a variety of problems which need to be confronted if the jail population is to remain under control. In examining the situation the Criminal Justice Coordinating Council Subcommittee issued a draft report with 28 recommendations. These include providing 150 beds for supportive safe housing, additional mental health and substance abuse counselors, expand the mentally ill offender intensive supervision program, expand jail transition case management for the mentally ill, develop a vocational job placement services program and expand the use of electronic monitoring for probationers.

If the county is to have any chance at avoiding phase II jail construction and the attendant operating costs, alternatives to incarceration programs must be aggressively pursued with the necessary staff and resources placed in the operating budget to divert offenders, and provide treatment and supportive services to reduce recidivism.

Much has been made about the cost of the new jail in Yaphank, and rightfully so. However, the estimated combined cost for both phases I and II fall far short of what has turned out to be the most expensive capital program in the County, namely land acquisition. The sum total of the actual and committed funding for all land acquisition programs will exceed more than \$900 million, including funding scheduled in the proposed capital program and excluding interest on debt. If the sales tax for the water quality protection program is extended to the year 2025, as has been proposed, the cost will easily exceed one billion dollars. Land acquisition programs continue to enjoy broad public support, jail construction does not.

An unintended consequence of all this land acquisition is that it makes housing in Suffolk County less affordable. While we cannot quantify this impact, we can say that as available land for development becomes scarce the value of the remaining stock increases. There is also a tax impact as property is removed from the tax rolls. It is somewhat ironic to note that a component of the Multi-faceted Land Preservation Program (CP 7177) is for the purchase of land to promote affordable housing, land being a major cost element in new home construction.

World-wide growth in demand for energy is expected to continue indefinitely. Nationally and locally, the demand for energy is growing rapidly. Geopolitical influences in South America, Africa, the Middle East, Asia, and elsewhere continue to create volatility in energy pricing. Because of the combined effect of demand, politics, and other factors, the cost of energy is expected to continue to trend upward. In response, the Budget Review Office recommends that the county develop a six year energy use reduction plan. The goal of this effort should be to reach a 20% reduction in energy use at targeted County facilities. To achieve this benchmark will require an investment in staff and technology. The higher cost of energy is changing the economics of implementing conservation programs as well as the purchase of energy from renewable sources (see CP 1664). The County Legislature should continue its leadership role in promoting energy conservation programs in Suffolk County.

ANALYSIS OF THE PROPOSED CAPITAL PROGRAM

Overview

This section presents an overview of the capital program, focusing on county serial bond debt. These are general obligation bonds used to finance most capital improvements with long periods of probable usefulness. Our focus will also be on spending for countywide General Fund purposes and, with the exception of *Table 1*, exclude Police District and sewer district debt. Assumptions used to project the operating budget impact of debt issues are available upon request.

Several factors play a key role in determining current and future operating budget debt service costs. In particular,

- The county was able to take advantage of low interest rates in 2004 and refunded \$145,925,000 of existing debt. The deal was structured to provide upfront savings of \$1.4 million in 2004 and \$26.1 million in 2005, dissavings or higher costs of almost \$3.5 million per year in each of the next 12-years (2006-2017), and savings that will average \$3.8 million per year in the final 5-years of the refinanced debt (2018-2022).
- Construction of a new jail to replace the existing facility in Yaphank (CP 3008). The proposed cost will be in two phases, with phase I costing an additional \$122,919,291 above the already appropriated \$11,403,051 and phase II scheduled to cost \$96,570,000.
- Several land acquisition programs that currently add up to \$125.8 million in previously authorized borrowing that has yet to take place. This includes the Save-Open-Space (SOS) program that is scheduled to borrow \$75 million between 2005 and 2007, \$30 million in remaining authorizations for the multi-faceted program (7144), and \$10.6 million for Greenways (7147 to 7149), which is required to be spent by the end of 2006. Additional programs include Open Space Preservation/Parkland (7144), Land Preservation Partnership (7174), Farmland (8701), and Affordable Housing (8704). It should be noted that these funding levels exclude proposed 2006-2008 and subsequent year borrowing, \$18.5 million in sales tax receipts dedicated for cash purchases of land and over \$13 million per year in additional sales tax revenue that will be available for farmland and open space purchases.

Our analysis concludes that the county can anticipate significant increases in operating budget debt service costs starting in 2006. General Fund borrowing costs fell in each of the past 3-years, decreasing by \$2.1 million in 2003, \$7.7 million in 2004 and \$20.7 million for 2005. In comparison, our analysis indicates that there will be an increase in General Fund debt service related costs of almost \$19 million in 2006. Of this amount \$11 million is attributed to the cost of previously issued debt and, in particular, structuring of the 2004 refunding issue. The remaining \$8 million increase in debt service costs for 2006 is due to projected borrowing in 2005. Expected levels of borrowing over the next several years will lead to smaller but still significant increases in borrowing costs for many years to come, placing upward pressure on property taxes.

Table 1: Authorized and Proposed Levels of Serial Bond Debt

The table below summarizes the county’s capital improvement plan, listing recommended borrowing that is included in the proposed capital program. As seen in the table:

- “2005 authorized unissued debt” represents authorizations for the County Comptroller to issue serial bonds for capital projects that have already been approved by the Legislature. As of March 2005, \$409.6 million in bond authorizations have been approved for projects that, for the most part, are underway or are expected to be undertaken shortly. About 95% of this authorized but unissued debt is for countywide General Fund purposes, with the remainder for Police District and sewer projects. It should be noted that the \$42,815,000 in serial bonds scheduled to be issued this month will reduce the level of authorized unissued debt.
- “2005 adopted/modified capital budget” includes \$162.3 million in serial bonds for projects that are included in the 2005 adopted capital budget. Over 90% of this amount is for countywide mostly General Fund purposes.
- 2006-2008 proposed capital program bonding levels of \$171.7 million in 2006, \$148.9 million in 2007 and \$74.3 million in 2008. This represents recommended future additions to 2005 adopted capital authorizations.

TABLE 1						
Authorized and Proposed Levels of Serial Bond Debt						
Authorized Unissued, 2004 Modified and 2005-2007 Proposed Capital Program						

	2005 Authorized Unissued Debt (as of 3/02/05)	2005 Adopted/Modified Capital Budget	2006 Proposed	2007 Proposed	2008 Proposed	2005-2008 Average (includes 2005 Authorized Unissued)
Countywide mostly General Fund	\$389,613,304	\$146,250,829	\$119,922,405	\$92,144,529	\$46,716,925	\$198,661,998
Police District	\$8,256,690	\$1,527,650	\$397,500	\$0	\$2,625,000	\$3,201,710
Sewer Districts	\$11,702,008	\$14,560,000	\$51,350,000	\$56,800,000	\$25,000,000	\$39,853,002
Total	\$409,572,002	\$162,338,479	\$171,669,905	\$148,944,529	\$74,341,925	\$241,716,710

*Countywide mostly General Fund" includes funds 016, 038, 625, 632, and 818, plus Trust & Agency bonds.

"Police District" includes Capital Projects 3175, 3184, 3188, 3198, and 5377. It should be noted that CP 3188-Renovations of Existing 6th Precinct, Coram, may be used for General Fund purposes. CP 3188 includes \$262,500 in proposed funding for 2006 and \$2,625,000 for 2008.

"Sewer Districts" debt excludes A-money. This is the fourth capital program that includes this funding source, which represents cash transfers from the Assessment Stabilization Reserve Fund 404. Proposed transfers total \$12,010,000 or \$8,625,000 for the 2005 Adopted/Modified capital budget, \$2,250,000 for the 2006 proposed capital program, and \$1,135,000 for 2007. Also excluded from the above table are escrow funds from sewer district connectees and other aid.

2005 Authorized Unissued Debt includes \$65 million in pension bonds that will not be issued. Authorized unissued debt represents the value of previous resolutions passed by the County Legislature giving the County Comptroller authority to issue serial bonds for capital projects. As the term "unissued" suggests, borrowing in the form of serial bonds has yet to take place for the corresponding capital projects, although it is anticipated they will eventually be undertaken. Authorized unissued debt listed in the above table was taken from pages D1-1 to D1-4 of the 2006-2008 Proposed Capital Program. Excluded from our presentation is \$731,300 in unissued bonds for the District Court (Fund 133).

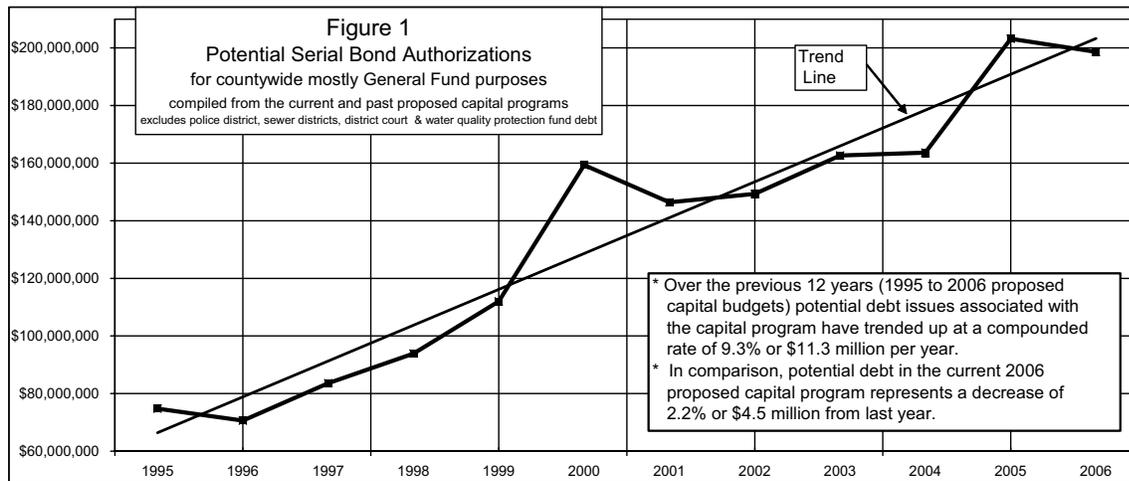
2005 Adopted/Modified and 2006 to 2008 Proposed figures were taken from pages S6 and S7 of the 2006-2008 Proposed Capital Program.

Figures 1 and 2: Potential Future Levels of Borrowing to Finance Capital Projects for Countywide General Fund purposes

Long-term pressure on the capital program is likely to lead to increasing levels of future borrowing and associated operating budget debt service costs.

Figure 1: 4-Year Average of Proposed Capital Program Serial Bond Authorizations (excluding the Police District, District Court, and sewer districts)

Proposed capital spending is trending higher. Although potential borrowing implicit in the current proposed capital program is down slightly from last year, it remains at a level that continues to place upward pressure on the county’s borrowing needs. Over the past twelve years (1995-2006 proposed) potential borrowing for countywide General Fund purposes has increased at a compounded rate of 9.3% or \$11.3 million per year.



Potential Serial Bond Authorizations represent the "4-year average of proposed capital program serial bond authorizations. The 1st year is set equal to authorized unissued plus modified serial bond debt and years 2 through 4 are equal to the 3-year proposed capital program. For instance, the number for 2006, \$198,661,998, represents the average for "Countywide General Fund" found in Table 1.

Figure 2: Authorized Unissued Debt (excluding the Police District, District Court, and sewer districts)

The main factor contributing to the high level of potential borrowing is authorized unissued serial bond debt. This corresponds to authorizations adopted by the Legislature directing the County Comptroller to issue serial bonds to finance capital projects. Over the past 14 years (1992 to 2005) authorized unissued debt has trended up at a compounded rate of 14.32% or \$24.7 million per year. In the past year, growth in authorized unissued debt for countywide General Fund purposes continued to rise; however, compared to previous years the increase was a modest \$3.3 million.

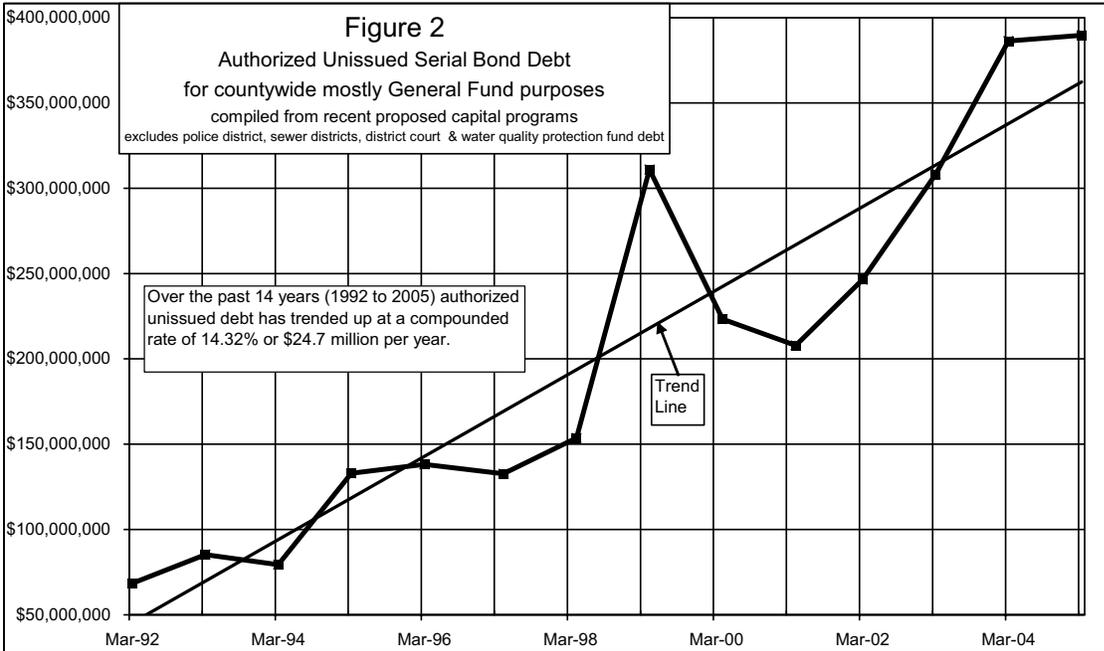


Figure 3: *Serial Bond Debt Service Costs for Countywide General Fund Purposes*

There is a tendency to disassociate the capital program from the operating budget. The capital program directly affects the operating budget through debt service costs, which represent principal and interest payments for bonds issued to finance capital projects. In addition, capital projects may impact other operating costs. For some projects (i.e. new jail construction) the operating costs associated with staffing and maintenance will also be significant.

From *Figure 3* we observe that debt service costs have trended higher over time, but at a relatively modest rate. Between 1990 and 2003 General Fund debt service has increased at a compounded rate of 3.31 percent or almost \$2.6 million per year. The most recent two years, 2004 and 2005, are not included in this trend rate of growth, because they are the result of a one-time reduction in borrowing costs due to the 2004 refunding of \$145,925,000 in existing debt.

The question we now address is what future debt service costs will look like. As will be shown, financing the capital program is likely to contribute to rising operating budget costs for several years. This represents a change from the county's experience over the past three years, when debt service costs had actually decreased. We present what we believe to be a likely scenario of future costs. If capital projects should progress more rapidly, debt service costs will be higher than projected.

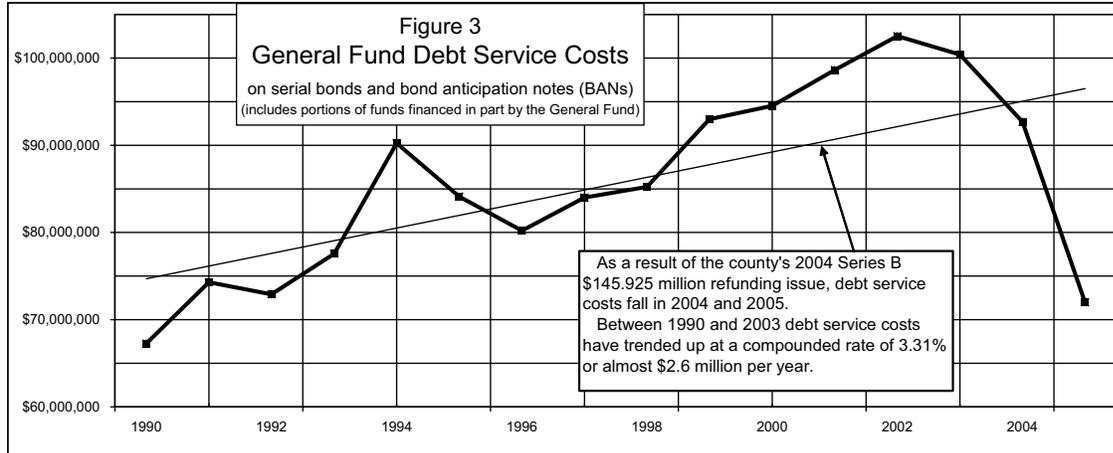


Table 2: Recent Suffolk County Serial Bond Debt Issues

As seen in Table 2, over the past five years the county has borrowed an average of \$75.4 million per year for capital projects. About 94.5% or an average of \$71.2 million per year of these serial bonds has been for countywide mostly General Fund purposes. Of this amount, an average of \$20.9 million per year was spent on land acquisition programs and \$50.4 million for other purposes.

TABLE 2
Recent Suffolk County Serial Bond Issues ¹

	2000	2001	2002	2003	2004	5-Year Average
Countywide mostly General Fund ²	\$71,730,419	\$89,720,245	\$40,334,000	\$53,028,267	\$101,422,742	\$71,247,135
<i>equals</i> Land Acquisition Portion ³	\$31,295,835	\$33,725,000	\$5,090,800	\$8,775,000	\$25,430,018	\$20,863,331
<i>plus</i> Non-Land Capital Projects for Countywide mostly General Fund	\$40,434,584	\$55,995,245	\$35,243,200	\$44,253,267	\$75,992,724	\$50,383,804
Police District	\$2,825,631	\$1,700,005	\$1,371,000	\$10,291,733	\$1,657,333	\$3,569,140
Sewers	\$1,331,000	\$0	\$0	\$0	\$709,925	\$408,185
District Court	\$1,002,950	\$24,750	\$0	\$0	\$0	\$205,540
Total (all county funds)	\$76,890,000	\$91,445,000	\$41,705,000	\$63,320,000	\$103,790,000	\$75,430,000

1. Excludes refunding bonds and pension bonds. Refunding bonds represent refinancing existing debt, not new debt. Pension bonds are excluded because they do not represent borrowing for capital projects.

2. "Countywide mostly General Fund" includes the following funds: General Fund (001), Inter-Departmental Operations & Services (016), Self Insurance Fund (038), Employee Medical Health Plan (039), Public Safety Communications System (102), County Road (105), F.S. Gabreski Airport (625), Suffolk County Nursing Home (632), and the College (818).

3. To adjust borrowing for the year in which purchases were made, the \$25,430,018 in borrowing for land acquisitions in 2004 includes \$16.9 million in bond anticipation notes (BANs) that were rolled over annually from 2001 and 2002, with \$8.94 million of the \$16.9 million being attributed to land acquisitions made in 2001 and \$8.0 million in 2002.

Table 3: Projected Serial Bond Issues
for countywide mostly General Fund purposes

Table 3
 Projected Serial Bond Issues for countywide mostly General Fund purposes
 excludes non-countywide funds (Police, sewers, labor and District Court)

	Total Projected Serial Bond Issues	Spring 2005 Projected Serial Bond	Jail Phase I	Jail Phase II	Land Acquisition Programs	Projected Borrowing for Other Capital Projects (excluding jail and land acquisitions)
2005	\$86,089,995	\$41,058,900			\$19,531,095	\$25,500,000
2006	\$101,850,986		\$13,833,952		\$46,017,034	\$42,000,000
2007	\$160,599,175		\$77,770,000		\$39,829,175	\$43,000,000
2008	\$108,715,339		\$31,315,339	\$9,400,000	\$24,000,000	\$44,000,000
2009	\$110,885,000			\$40,885,000	\$25,000,000	\$45,000,000
2010	\$112,885,000			\$40,885,000	\$26,000,000	\$46,000,000
2011	\$89,400,000			\$5,400,000	\$27,000,000	\$57,000,000

Compared to borrowing levels in recent years projected bond issues listed in Table 3 are considerably higher. This will result in higher operating budget debt service costs for several years. Projected debt issues implicit in the above table are based on the following:

- In projecting future county bond issues, as a starting point the Budget Review Office assumes an increase of \$2 million per year above the average listed in Table 2 (an increase of \$1 million each for land and non-land purposes).
- Added to this amount are higher levels of expected borrowing for land acquisitions in 2006 and 2007. Projected borrowing for land purchases is based on several factors, including \$125.8 million in outstanding bond authorizations to purchase land, as well as properties that have already closed, are in-contract, or are in negotiation.
- Projected borrowing for construction of the new jail (CP 3008) is considered as additional borrowing on top of the need to finance other capital projects. Since the jail is likely to take time away from moving forward on other projects, we assume that while construction takes place (between 2006 and 2010) \$10 million in other capital projects will be displaced annually. Projected borrowing for the jail is as follows: (1) \$13.8 million in 2006, with \$2.7 million for site improvements and \$11.1 million for construction (10% of the \$111.1 million for phase I construction); (2) \$77.77 million in 2007, which represents 70% of the phase I construction costs; (3) \$40.7 million in 2008, which represents the final 20% of phase I construction, plus phase I furniture & equipment (\$9.1 million), and SY phase II planning (\$9.4 million); (4) \$40.9 million in 2009 which represents one-half of the proposed \$81.77 million SY phase II construction; (5) \$40.9 million in 2010 for the second half of SY phase II construction; and (6) \$5.4 million in 2011 for phase II furniture and equipment.

Figure 4: Projected Debt Service Costs
for Countywide General Fund Purposes

In projecting debt service costs we assume that interest rates will rise by 25 basis points in six months, by a total of 50 basis points in one-year, and remain at that level thereafter. To the extent that interest rates increase further from their current relatively low levels, borrowing costs would be higher than are depicted in Figure 4.

In addition to market conditions, the county's bond rating also affects our cost of borrowing. The three credit rating agencies upgraded the county's credit rating for the \$42,815,000 bond issue currently being marketed. Moody's raised the county's credit rating from A2 with a positive outlook to A1, Standard & Poor's from A to A+, and Fitch from A to A with a positive outlook.

An estimate of the impact of the upgrade is that (1) it will save the county approximately \$685,000 over 13 years for the serial bonds currently being issued, or an average of almost \$52,700 per year and (2) almost \$250,000 per year in short term borrowing in the form of tax anticipation notes (based on current borrowing of \$275 million in DTANs and \$55 million in TANs). It should be noted that although the impact on serial bonds appears to be rather modest, savings build as the county issues more debt. For instance, the \$42,815,000 bond issue is only half the likely annual borrowing. In the fall the county is likely to borrow a similar amount, resulting in total savings for both the spring and fall borrowing of \$1.37 million (=2 x \$685,000) over 13 years or annual savings of \$105,400 (=2 x \$52,700). The savings increase by a like amount with each year's borrowing and can add up to a considerable sum over several years.

As seen in Figure 4, General Fund debt service costs peaked in 2002 and have since fallen. Starting in 2006 debt service costs are anticipated to rise significantly. Reasons for the decline in borrowing costs through this year are:

- The 2004 refunding of \$145,925,000 in existing debt, which included upfront savings of \$1.4 million in 2004 and \$26.1 million in 2005, dissavings or higher costs of almost \$3.5 million per year in each of the next 12-years (2006-2017), and savings that will average \$3.8 million per year in the final 5-years of the refinanced debt (2018-2022).
- Debt service costs have also been kept down by the slow advancement of capital projects that have been authorized but have yet to be undertaken. This can be seen in the county's rising level of authorized unissued debt (see Figure 2). If the county were able to keep pace with authorizations to advance capital projects, current debt service costs would be considerably higher.
- The county Comptroller has consistently issued debt with relatively short payback periods. This has helped to keep overall borrowing costs down.

Projected increases in debt service costs shown in Figure 4 are based on expected borrowing between 2005 and 2011. As a result, beyond 2011 debt service costs in Figure 4 are shown to decrease simply because, for this analysis, no borrowing is assumed to take place thereafter. Rising debt service costs over the next several years can be attributed to the following previously mentioned factors:

- As a result of the structuring of the 2004 refunding bond there will be an \$11 million increase in debt service costs in 2006 associated with previously issued debt.
- As shown in Table 3, projected future debt issues are expected to be significantly higher than the county has typically experienced. Contributing factors are borrowing for land acquisitions and construction of the new jail. Overall, excluding police and sewer debt, as of March 2005, the county had \$389.6 million in existing authorized unissued debt associated with projects that have yet to be undertaken (see Table 1).

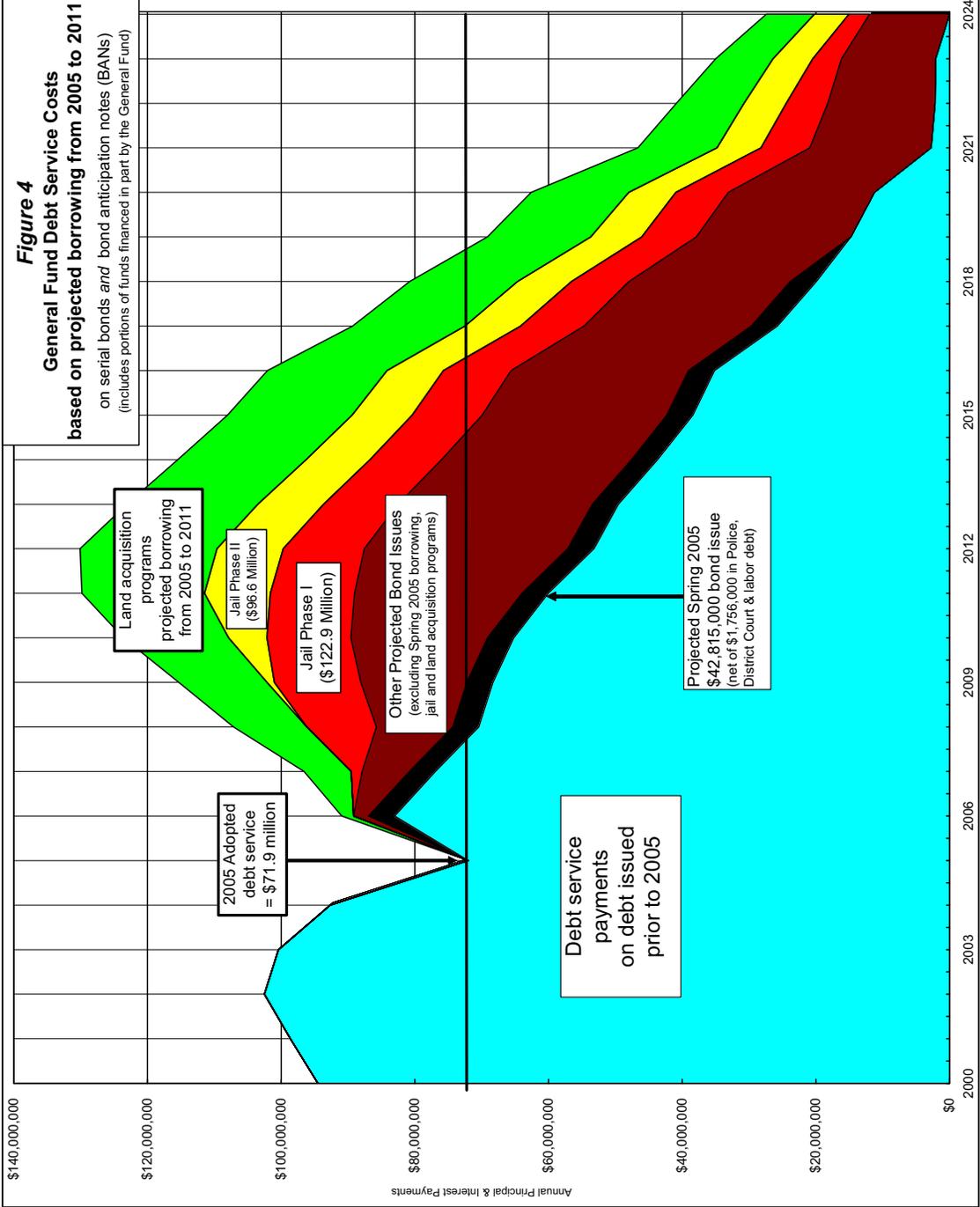


Table 4: Property Tax Impact of Serial Bond Issues

In this section we consider the operating budget property tax impact of the capital program. In order to determine the budgetary impact of resolutions to authorize bonds, Table 4 provides the Legislature with a useful rule-of-thumb: for every \$10 million in General Fund serial bonds issued, assuming fixed levels of other expenditures and revenues, the first-year impact is estimated to cost the average homeowner \$2. The cost over the life of a 20-year bond totals \$23.48. Borrowing for Police District projects is more expensive. This is due to the smaller tax base in the district. Borrowing \$10 million for capital projects in the Police District translates into a first-year impact of \$2.48 on the average homeowner's tax bill, with a total cost over the life of a 20-year bond of \$29.67.

Table 4				
Property Tax Impact from Debt Service on the Issue of \$10 Million in Serial Bonds				

	First Year Debt Service Cost		Total Debt Service Cost Over Life of Bond	
	Property Tax Impact	Average Homeowner Tax Bill	Property Tax Impact	Average Homeowner Tax Bill
<u>General Fund:</u>				
Babylon	\$98,793	\$1.34	\$1,157,037	\$15.97
Brookhaven	\$241,681	\$1.46	\$3,036,725	\$17.05
Huntington	\$182,671	\$2.27	\$2,139,380	\$26.42
Islip	\$160,580	\$1.51	\$1,880,661	\$17.64
Smithtown	\$90,888	\$2.08	\$1,150,823	\$24.65
East Hampton	\$91,283	\$4.52	\$1,213,980	\$51.43
Riverhead	\$24,039	\$1.41	\$300,801	\$17.66
Shelter Island	\$9,689	\$3.18	\$113,476	\$37.27
Southampton	\$174,934	\$4.32	\$2,361,692	\$50.56
Southold	\$42,832	\$2.77	\$525,001	\$33.19
County Total	\$1,117,390	\$2.00	\$13,879,575	\$23.48
<u>Police District:</u>				
Babylon	\$140,205	\$2.01	\$1,685,188	\$24.61
Brookhaven	\$362,682	\$2.18	\$4,680,710	\$26.25
Huntington	\$248,904	\$3.39	\$2,991,692	\$39.68
Islip	\$236,199	\$2.26	\$2,838,974	\$27.18
Smithtown	\$129,400	\$3.13	\$1,683,012	\$38.03
County Total	\$1,117,390	\$2.48	\$13,879,575	\$29.67

Next we consider the property tax impact of projected future debt service costs that are implicit in the anticipated county borrowing shown in Figure 4. The proposed cost for phase I of the jail is an additional \$122.9 million above the previously appropriated

\$11.4 million. Borrowing costs to finance the additional \$122.9 million proposed in the capital program will initially lead to an increase in average homeowner tax bills of under \$3 in the first year (2007). The low first year cost reflects the fact that only a small portion of the bonds is expected to be issued in 2006. More indicative is the average property tax impact over the life of the bonds. It is estimated that the average homeowner will pay over \$12 per year or a total in excess of \$280 over 23 years to finance phase I of the new jail. When phase II of the jail is added the cost to the average homeowner goes up to an average of less than \$20 per year or a total of just under \$500 over 25 years.

County land acquisition programs are projected to add another \$207.4 million in borrowing between 2005 and 2011 (see Table 3). Resulting debt service costs are projected to increase average homeowner tax bills by less than \$3 in the first year (2006), by an average of more than \$18 per year over the next 26 years, and total almost \$470 per homeowner over the life of these bonds.

Overall General Fund debt service for 2006 is projected to increase by almost \$19 million above the 2005 adopted amount. As a result, the average homeowner's tax bill will go up by an estimated \$34 in 2006 assuming other factors remain constant. As noted above, the main reason for this increase is the 2004 refunding issue, which reduced debt service costs in 2004 and 2005 and raised borrowing costs for 2006. By 2007 tax bills are projected to be almost \$44 higher than in 2005. By 2011, the last year that we have projected borrowing, average homeowner tax bills would be almost \$104 above the 2005 level.

As a point of reference, the 2005 General Fund property tax was \$52.3 million. This translates into an average homeowner tax bill of \$95. In comparison, the increase in debt service costs for 2006 would raise General Fund property taxes by 36% ($=\$34/\95).

Conclusion

It appears that there is little the Legislature can do to avoid increases in debt service costs over the next several years. Borrowing expenses are scheduled to rise by \$11 million in 2006 even if no funds were borrowed in 2005. Expected borrowing this year is projected to add another \$8 million to General Fund operating expenses next year. Future borrowing needs will require the county to issue increasingly higher levels of debt for a number of years. The need for a new jail and previous commitments made to land acquisition programs and to other capital projects will make it impossible to avoid higher borrowing costs.

The difficulty the county will have in containing debt service costs makes it all the more important to consider actions that may be taken to place controls on the capital program. Possible measures include:

- Establish a policy to restrict borrowing to an affordable level – By restricting the size of the adopted capital program and limiting the amount of bond authorizations, the Legislature can attempt to restrain growth in capital spending. Once the capital program is adopted, offsets are then needed to authorize any spending that is not included (as required under Local Law No. 37-1989). To further restrict the size of the capital program, the county would need to

establish the amount it could afford. It would then limit the size of the adopted capital program, and the annual amount of authorization and appropriation of funds for capital projects, to this predetermined amount. To establish the level of affordability, a tax or expenditure policy should be formulated. For instance, the capital program could be restricted to an amount that is consistent with a specific growth rate for property taxes or that is consistent with establishing a target level of debt service as a percentage of total expenditures.

- Periodic updates of the Legislature's capital project ranking system – When restrictions are placed on borrowing, it becomes important to prioritize capital projects. This ensures that the most important projects proceed before less important ones. The Legislature should take credit for having formulated a methodology that enables the county to rank capital projects. However, improvements can be made to the existing ranking system. We recommend that the Legislature direct the Budget Review Office to review the ranking criteria for future modification.
- Pay-as-you-go policy – To reduce long-term pressure on the capital program, the county could consider a more aggressive pay-as-you-go policy. Local Law 23-1994 established such a policy. In 2004 the county spent almost \$8.9 million for pay-as-you-go (001-E525 and 001-E401). Another \$11.9 million was provided in the 2005 adopted budget. The recommended capital program includes between \$15.0 and \$16.5 million per year for pay-as-you-go (G money). In order to implement these proposed funding levels, they would have to be included in future operating budgets. A pay-as-you-go policy offers the county long-term debt service cost savings in return for short-term operating budget increases. Although initial borrowing costs are relatively inexpensive at this point, these costs traditionally far exceed up front cash payments when financed on a pay-as-you-go basis. It should be noted that the rating agencies support pay-as-you go funding. For example, Fitch lists “pay-as-you go capital funding policies” as one of their twelve “best practices having significant rating value.”

DebtRL6

SUFFOLK COUNTY LAND ACQUISITION PROGRAMS

For many years, the Budget Review Office has discussed the proliferation of land acquisition programs. The 2006-2008 Proposed Capital Program indicates that since their start in 1959 through December 31, 2004 the Suffolk County Land Acquisition and Farmland Development Rights Programs have acquired approximately 51,750 acres at a cost of \$558,973,899. In addition to the funds spent through December 31, 2004, the January 31, 2005 Division of Real Estate Environmental Acquisition Programs Summary Sheets indicate that \$2,350,879 has been spent in 2005 and there is an additional \$155,470,198 appropriated which has yet to be expended. Of the appropriated amount, \$10,894,800 is in contract, \$36,149,360 is categorized as Accepted Offers, \$7,788,192 is in negotiation and \$110,244,919 is available. Included in the available funds but not detailed on the Division of Real Estate's Programs Summary Sheet is \$2,576,323 in 12-5(D) Water Quality Funding and the \$8,363,482 in 12-5(E) Water Quality Funding.

In addition to the above funds the County has extended the quarter percent sales tax until 2013. Two of the five components of the Suffolk County Water Protection Fund are dedicated to land acquisition. 13.55% of the sales tax receipts, an estimated \$84,421,463 from 2006 through 2013, are dedicated to Open Space Acquisitions and 7.35% of the sales tax receipts, estimated to be \$45,793,191 from 2006 through 2013, are dedicated to the purchase of Farmland Development Rights. In addition to this \$856,616,703 that the county has already committed to land acquisitions, the Executive's Proposed 2006 Capital Program continues the \$13,333,000 for 2005 in CP 7177 the Suffolk County Multifaceted Land Preservation Program and proposes an additional \$13,333,000 per year from 2006 through 2008. If the proposed 2006-2008 Capital Program is adopted without change, the County commitment to land acquisition programs would be more than \$900,000,000, not including interest on bonded debt.

Land programs have involved the acquisition of fee title or a lesser interest for open space, parkland, drinking water protection, affordable housing, and farmland development rights. To acquire these lands the county has adopted a number of different targeted land acquisition programs; some based on pay-as-you-go sales tax purchases and others on borrowing.

The number of county land programs has grown from two (open space and farmland) to the 17 programs that exist today. Some such as the Land Preservation Partnership and the Suffolk County Multifaceted Land Preservation Program, have overlapping components for drinking water protection, open space, watershed and/or estuary protection, parkland and Farmland Development Rights. This proliferation of land acquisition programs has permitted the same fee interest to be acquired subject to different terms and conditions.

The programs with more stringent conditions have been underutilized. This underutilization has created not only unused appropriations but also cash fund balances from sales tax receipts that have yet to be spent. According to the Division of Real Estate's January 31, 2005 Summary Status of Funds, there are significant fund balances available totaling more than \$110.2 million that, in our opinion, should be used

prior to the county appropriating 2006 funding for the Suffolk County Multifaceted Land Preservation Program.

There is also an additional \$7.9 million in funding for those parcels that are currently in negotiation. It is the opinion of the Budget Review Office that these funds need not be encumbered. The fact that negotiations are underway does not mandate that funds be set aside to purchase property. We do not believe that it is bad faith negotiations to simultaneously bargain with different sellers over different parcels. If a seller realizes that others are competing for county funds, they may tend to be more flexible during negotiations. The purchase of real property is governed by the Statute of Frauds, which holds that until an agreement is reduced to writing and is signed, a legal right does not exist in real property.

The 17 existing land acquisition programs should be reduced in number. There is \$12.6 million of available sales tax proceeds in the three Water Quality Protection Programs 12-5 (A), (D), and (E). It is more than four years since sales tax for this program has been collected. It is poor accounting procedure to leave cash sitting idle in a bank account. Unnecessary accounts and programs will overly complicate the control of cash and appropriations.

In the 2002-2004 Adopted Capital Program the Legislature adopted a multifaceted approach to provide funding flexibility that consolidated, on a prospective basis, several of the existing land acquisition programs. The Suffolk County Multifaceted Land Preservation Program includes the Land Preservation Partnership, Open Space, Farmland, and Active Recreation Programs. A year later Affordable Housing was added to the Suffolk County Multifaceted Land Preservation Program. The problem is that fund balances totaling over \$6.3 million remain available under the old capital projects. These appropriations should be expended prior to multifaceted appropriations being used. To address this we recommend that the scope of the planning resolution be changed to include a recommendation as to the availability of programs that may be used to acquire the property. Under the current procedure, the Division of Real Estate cannot exercise any discretion in determining the funding source for land acquisitions since it is specified in authorizing resolutions.

Three of the four Greenways Programs involve land acquisition. All of the funding for these programs is required to be spent by December 31, 2006. The Greenways Farmland Program has \$1,504,956 available. Part of the reason for this is that the Farmland Program requires a 30% match of the actual cost of acquisition from the State of New York, local municipality, and/or federal government for each parcel from which farmland development rights are acquired. The Greenways Parkland Program appears to be over-subscribed. The Greenways Parkland Program is showing a \$2.5 million shortfall. This shortfall is caused by the purchase of one parcel. When contacted last year Real Estate indicated that interest in this parcel has waned and that, in their opinion, the funding could be redirected. If this commitment is not considered, the Greenways Parkland Program has a little over \$1,000,000 available. Greenways Open Space shows approximately \$800,000 available.

It is our understanding that the Division of Real Estate does a quarterly review of those parcels that are categorized as being under negotiation. We do not believe that the negotiation period should be indefinite and that a reasonable limit should be

established. By having a policy that earmarks funds through the negotiation process the seller has little incentive to make concessions in price. There is \$3,420,000 in Greenways Parkland (CP 7148) that has been in negotiation since June of 2003. These funds should be redirected to other acquisitions.

The table below identifies the seventeen various land acquisitions programs, amount in negotiation, available balance and program status as of January 31, 2005.

Program	CP #	Negotiation	Available	Total Funds	Program Status
WQP12-5(A)	7154	\$ 373,010	\$ 1,692,125	\$ 2,065,135	Ended 11/30/00
WQP12-5(D)	7154	-	2,576,323	2,576,323	Ended 11/30/00
WQP12-5(E)	7154	200,000	8,363,482	8,563,482	Ended 11/30/00
Farmland	8701	-	274,090	274,090	No Funds Since '02
Parkland	7144	-	2,392,538	2,392,538	No Funds Since '02
Partnership	7174	-	460,333	460,333	No Funds Since '02
Greenways OS	7147	-	799,444	799,444	Ends 12/31/2006
Greenways Parkland	7148	3,420,000	(2,390,469)	1,029,531	Ends 12/31/2006
Greenways Farmland	7149	-	1,504,956	1,504,956	Ends 12/31/2006
Affordable Housing	8704	-	3,173,900	3,173,900	No Funds since '03
Pay as you go Open Space	8709	1,007,000	55,611	1,062,611	Sales Tax ends 12/31/13
Pay as you go Farmland	8708	1,300,650	652,859	1,953,509	Sales Tax ends 12/31/13
Multifaceted Land	7177	1,588,657	23,674,592	25,263,249	Funded
Miscellaneous	7019		350,000	350,000	Resolution 863-2000
SOS Open Space	8705	98,875	28,858,025	28,956,900	Ends 12/31/07
SOS Hamlet	8706		10,000,000	10,000,000	Ends 12/31/07
SOS Farmland	8707		27,807,110	27,807,110	Ends 12/31/07
Total		\$ 7,988,192	\$110,244,919	\$118,233,111	

In 2006 the pay as you go open space and farmland programs, which are funded by the extension of the quarter percent sales tax, are estimated to receive \$8,840,769 and \$4,795,546 respectively. It is estimated that over the life of these programs, which are scheduled to sunset in 2013, that \$122,639,811 will be provided for open space and \$66,524,178 will be provided for farmland acquisitions.

In spite of this unused sales tax and appropriations and the \$13,333,000 provided in the adopted 2005 Capital Budget, which has not yet been appropriated, the 2006-2008 Proposed Capital Budget and Program provides for the continuation of the Multifaceted Land Preservation Program (CP 7177) at \$13,333,000 in each year of the program from 2006 through 2008, at an additional cost of \$39,999,000.

Although not contained in either the 2005 or 2006 Capital Programs the Save Open Space (SOS) initiative (Resolution 840-04), which was approved by referendum, provides \$75,000,000 for its three land acquisition components as follows: Open Space \$30,000,000, Hamlet Greens, Hamlet Parks or Pocket Parks \$10,000,000, and Farmland Development Rights \$35,000,000. These sums were incorporated into the capital program by operation of law and should be shown in the capital program.

Like the Greenways Program, the SOS Program has a December 31, 2007 deadline by which the funding must be spent. The imposition of a deadline creates a false sense of urgency to spend the funds prior to the deadline. By creating a priority for use of bonded money, the county may be using borrowed money when there is pay as you go

cash available. Both the cash programs and the older programs such as Land Preservation Partnership, Parkland, Farmland, and Water Quality Protection 12-5(A),(D) and (E), which have appropriations should be spent down prior to adding additional appropriations from the Multifaceted Land Preservation Program.

The Budget Review Office believes that the more than \$100,000,000 currently available is more than sufficient and that an additional \$13,333,000 for 2006 is not needed in the Multifaceted Land Preservation Program. We recommend that the 2006 capital budget be reduced accordingly. As a practical matter, it is very unlikely that the funds available can be spent by the close of 2006.

SCLandAcqProgKD6

NORTH COMPLEX MASTER PLAN

Capital Project 1601 appropriated \$200,000 to develop a master plan for the Hauppauge North Complex and a master plan for the Yaphank County Center. In April 2004, Ward Associates, P.C., Gruzen Samton, LLP and Richard Halpert, R.A. issued their draft master plan for the Hauppauge North Complex. The report assessed the current and future space requirements for each of the departments in the North Complex by conducting a comprehensive building inventory on the site. The report also projects the parking requirements for each department for 5 years and for 12 to 15 years. The draft master plan for Yaphank should be completed in 2005. The scope of the Yaphank master plan addresses the space needs for county operations and does not include initiatives for workforce housing or a sports complex.

The County Executive states in his Proposed 2006-2008 Capital Program and Budget that construction for the North Complex has not been included as the “plans for the North Complex are still preliminary and have not been accepted.” However, the proposed capital program does include funds in 2007 for the construction of an environmental and public health lab (CP 4003) and funds also have been included in SY for the construction of a new 4th Precinct (CP 3184). Both of those projects are addressed in the draft master plan. The following table summarizes the five construction phases of the master plan draft.

Priority 1			
Draft Master Plan	2006-2008 Department Request	2006-2008 Proposed Capital Program	Comments
Construct new 4 th Precinct in North Complex	\$17.1 million in 2006	\$17.1 million in SY	Executive recommends constructing the precinct at the H. Lee Dennison Complex & co-locating Highway Patrol in the facility.
Construct new prefabricated building for DPW in North Complex	\$6.6 million to construct facility in 2008.	\$0	Combine existing North Complex DPW functions in one facility and vacating Bldg. 137 to retro-fit for police mobile command vehicle. Police Department's request for \$440,000 in 2006 to construct a new garage was not included in the capital program.
Priority 2			
Construct new DA building at Dennison Complex	\$29.5 million to construct building in SY	\$0	The DA would vacate North Complex. Building 77 would then be renovated to accommodate other departments.
Renovate vacated old 4 th Precinct for Health Services	\$0	\$0	Health Services (Mental Hygiene) would vacate temporary building in North Complex. The temporary building would be demolished.
Construct new	\$11.7 million in	\$11.7 million	The space vacated would be renovated

Public & Environmental Health Lab in Yaphank	2006 to construct environmental health & arthropod borne lab in Yaphank	scheduled in 2007.	for the expansion of the Medical Examiner facilities.
Priority 3			
Reorganize parking and roadways	\$0	\$0	
Renovate and Demolish vacated facilities	\$0	\$0	
Priority 4			
Construct new office building in North Complex	\$0	\$0	Relocate Labor & Consumer Affairs in new facility. Demolish current Consumer Affairs Building and Labor Department's temporary building.
Long Term			
Construct 2 nd new office building in North Complex	\$0	\$0	Relocate Handicapped Services, Telecommunications & Red Cross in new facility.
Construct new Fleet Services facility	\$0	\$0	
Construct new addition to Building 77 (current DA building)	\$0	\$0	Relocate Probation in addition to Building 77.
Construct 400 vehicle parking garage	\$0	\$0	

The master plan includes a total of 251,000 square feet in new construction during the first four phases and proposes 35,000 square feet in new construction during the long term phase along with the construction of a 160,000 square foot multi-level parking garage. The draft report is over a year old and it seems to be languishing in limbo. It appears to this office that Pubic Works is not taking the initiative to finalize the master plan because of its fiscal impact. There is no formal procedure for the acceptance of master plan studies by the County.

The Budget Review Office recommends:

- All master plans for the development of county-owned property for county-use and/or public/private use should be under the authority of the Space Management Steering Committee.
- All master plans, upon their acceptance, be reviewed by CEQ (Council on Environmental Quality).

- Advance \$600,000 for planning of the 4th Precinct to 2006 and construction to 2007 from SY. See our review of CP 3184, Renovations, Construction and Additions to Police Precinct Buildings.
- Include \$3,300,000 in SY for renovations to the current 4th Precinct to reprogram the facility for general office use.
- Include Public Work's request to construct a DPW building at the North Complex by scheduling \$960,000 for planning in 2008 and \$5,625,000 for construction in SY.

The Budget Review Office recognizes the fact that the North Complex master plan is still a draft and has not been accepted by the County. However, there is a demonstrated need to renovate the 4th Precinct sooner rather than later. There are two locations being considered for the construction of the new 4th Precinct, North Complex and H. Lee Dennison Complex for the Legislature to make. Contrary to Budget Memorandum No.1-2005, the eventual location of the proposed 4th Precinct is a policy decision which does not impact the implementation of the North Complex Master Plan. Scheduling funds in 2008 and in SY for the construction of a DPW trade building demonstrates the County's intent to use the master plan as a guide for the logical long-term efficient development of County facilities in the Hauppauge County Center. Both of these projects are key starting points for the master plan program.

NorthCmplxMasterPlanr6

DISCONTINUED CAPITAL PROJECTS

For the second year in a row the proposed capital program omits discontinued projects from the budget presentation. However, this year the proposed capital program presentation does include a partial list of discontinued projects (12 of 16 discontinued projects) on page T11. The traditional definition of a discontinued capital project is one that has funds scheduled in the previous year's adopted capital program, but does not have funds scheduled in the ensuing capital program. Last year, the Legislature amended the Proposed 2005-2007 Capital Program to include budget presentations for discontinued capital projects in accordance with past capital programs.

The Proposed 2006-2008 Capital Program omits 16 discontinued capital projects from the budget document. The Budget Review Office recommends including all discontinued capital projects in the capital program presentation with the status shown as, "Discontinued." The following table lists all discontinued capital projects along with total funds scheduled in the Adopted 2005-2007 Capital Program and the total funds requested by the departments for the 2006-2008 Capital Program.

2006-2008 PROPOSED CAPITAL PROGRAM, DISCONTINUED CAPITAL PROJECTS

CP #	TITLE	2005-SY ADOPTED TOTAL	2006-SY REQUESTED TOTAL	INCLUDED ON LIST OF DELETED PROJECTS IN PROPOSED CAPITAL PROGRAM
1643	IMPROVEMENTS TO COUNTY CENTER, RIVERHEAD	\$8,000,000	\$3,500,000	NO
1768	DEMOLITION OLD COOPERATIVE EXTENSION BUILDING AND NEW PARKING LOT	\$490,000	\$0	YES
1787	E-MAIL ARCHIVING	\$150,000	\$150,000	YES
1792	RIVERHEAD SITE CLUSTER SERVER	\$140,000	\$0	YES
1793	DEPARTMENT FIREWALL REPLACEMENT	\$80,000	\$0	YES
2112	PLANNING FOR DORMITORY HOUSING, SCCC	\$50,000	\$0	YES
2120	RECREATION CENTER, EASTERN CAMPUS	\$17,750,000	\$17,750,000	NO
2159	LEARNING RESOURCE CENTER, GRANT CAMPUS	\$32,400,000	\$32,400,000	NO
2181	PARTIAL RENOVATION OF PECONIC BUILDING, EASTERN CAMPUS	\$1,400,000	\$1,400,000	YES
2189	LIBRARY AND LEARNING RESOURCE CENTER, EASTERN CAMPUS	\$14,500,000	\$14,500,000	YES
5035	RECONSTRUCTION OF NORTHVILLE TNP. CR 43 FROM KINGS DRIVE TO CR 58 OLD COUNTRY RD, RIVERHEAD	\$1,200,000	\$1,300,000	YES
5121	REHABILITATION OF LIE NORTH AND SOUTH SERVICE ROADS UNDER THE JURISDICTION OF SUFFOLK COUNTY	\$1,750,000	\$1,950,000	NO
5509	PURCHASE VECTOR CONTROL EQUIPMENT	\$502,000	\$502,000	YES
5719	SOUTH TAXIWAY LIGHTING SYSTEM AT FRANCIS S. GABRESKI AIRPORT	\$175,000	\$0	YES
5732	REPLACEMENT OF EQUIPMENT: LANDING COUNTER, GABRESKI AIRPORT	\$100,000	\$0	YES
7180	AQUACULTURE LEASING PROGRAM	\$275,000	\$0	YES

discontinued projects

Functional Overview Summaries

General Government Support: Judicial (1100)

This functional area provides for construction and renovations to court facilities, District Attorney facilities and the forensic laboratory; and for equipment purchases for the forensic laboratory. The proposed capital program includes \$6.3 million during 2006-SY for six projects and excludes \$59.6 million for three requests from Public Works': \$29.5 million to construct a new district attorney office on the south side of the H. Lee Dennison Building, \$28.6 million to expand the Cohalan Court Complex and \$1.5 million for renovations to the Griffing Avenue court annex.

- CP1109, Forensic Sciences Medical and Legal Investigative Consolidated Laboratory provides for building modifications in the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory in the North Complex in Hauppauge. It also provides funding to retrofit the space vacated by the Public and Environmental Health Laboratory (PEHL). The relocation of the PEHL will not be completed until 2008. We recommend advancing \$598,000 to 2007 as the building improvements do not have to wait for the relocation of PEHL
- The Budget Review Office recommends advancing \$1.2 million one year for CP 1124, Alterations of the Criminal Court Building Complex, to help resolve the shortage of parking and to weatherproof the building to prevent additional project costs associated with postponed maintenance.
- The Budget Review Office agrees with the proposed capital program not to include funding for the expansion of the Cohalan Court Complex, CP1125. We recommend deleting the \$1 million scheduled in SY for planning.
- The Budget Review Office recommends including Public Works request for \$1.5 million to expand the scope of CP1130, Civil Court Renovation Addition, to renovate the Griffing Avenue court annex. The construction of the additional courtroom space is estimated for completion in February of 2006.
- CP1132, Equipment for Med-Legal Investigations and Forensic Sciences, provides funding for the ongoing purchase of medical, technological and office equipment for the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory. We agree with the funding presentation as the proposed capital program coordinates these projects with several other projects including: CP 4003, Construction of Environmental Health and Arthropod Borne Disease Laboratory; CP 4052, Purchase of Equipment for ABDL and Control Activities; and CP 5520, Improvements to Vector Control Building.
- The Budget Review Office agrees with the proposed capital program not to include \$3.4 million for the construction of a 250 space parking facility in CP1133, Renovations to Surrogate's Court. We recommend advancing the north wing construction funding of \$940,000 from 2008 to 2007 along with reprogramming the \$300,000 for planning in 2008 to construction funds in 2007 to provide \$1,240,000 for the court's renovations.
- The Budget Review Office agrees with the proposed capital program not to include Public Works' request to construct a new district attorney office building.

General Government Support: Elections (1400)

This functional area includes three projects and provides for renovations and construction of facilities for the Board of Elections (BOE) and for the purchase of new electronic voting machines. The 2006-2008 Proposed Capital Program schedules \$2.294 million for this functional area. The proposed funding is \$16,736,000 less than the department requested and \$154,000 more than the 2005-2007 Adopted Capital Program.

- The proposed capital program includes \$1.37 million in CP 1459, Improvements to Board of Elections, as requested by BOE, to renovate the office area in 2007. The Budget Review Office agrees with the proposed funding.
- The proposed capital program includes \$924,000 for Modifications to Warehouse at Board of Elections, CP 1461, but does not include \$4,136,000 for expansion of the warehouse. The Budget Review Office recommends advancing \$840,000 in construction funding from 2008 to 2007 to upgrade the electrical distribution system renovations in anticipation of the arrival of the new electronic voting machines.
- The proposed capital budget excludes \$12.6 million in 2006, to purchase 1,800 electronic voting machines. This request was made in response to the Help America Vote Act of 2002, which mandates the institution of new voting systems by the first federal election in 2006. This federal legislation requires voting machines to be handicapped accessible and equipped with an audio component to accommodate the visually disabled and voters who do not speak English. We recommend including \$2.7 million in serial bonds and \$9.9 million in state aid in SY. Funds can be advanced and appropriated upon receiving the aid.

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General Government Support: Shared Services, Non – Information Technology Projects (1600, 1700, 1800)

This functional area provides for the repair and/or replacement and upgrade of major building systems; renovation and construction of county facilities; and for the purchase of special use vehicles. The 2006-2008 Proposed Capital Program includes 20 projects in this area at a total cost of \$14.4 million (2006-SY) of which \$4.3 million is scheduled in 2006. The proposed capital program is \$12.2 million less than departmental requests for 23 projects. The following table summarizes the non-technology projects in this functional area.

Budget Review Office Recommendations for Shared Services Non - Technology (1600, 1700, 1800)		
CP#	Project Title	Recommendations
Not Included	Construction of DPW Operations and Maintenance Facility , North Complex	Include project in capital program. Schedule \$960,000 for planning in 2008 and \$5,625,000 for construction in SY. New DPW facility is part of Phase I of the redevelopment of the North County Complex.

**Budget Review Office Recommendations for
Shared Services Non - Technology (1600, 1700, 1800)**

CP#	Project Title	Recommendations
1623	Roof Replacement on Various County Buildings	Reduce 2006-2008 funding by \$119,000 to reflect revised DPW work schedule.
1643	Improvements to County Center, R-001, Riverhead	Schedule \$1,200,000 in 2005 to provide new space for the County Legislature in Riverhead and \$400,000 in 2006 for a data center for the County Clerk.
1664	Energy Conservation, Various County Facilities	Increase funds by: \$200,000 in 2006; \$2 million in 2007 and \$1,650,000 in SY to promote a more aggressive county investment in demand side energy management through improved energy efficiencies.
1680	311 Non – Emergency Response System	County Executive initiative did not include required documentation per All Department Heads Memorandum 24-04. Delete project from proposed capital program.
1711	Replacement Print Shop Equipment	Include project in capital program and schedule \$145,000 for equipment in 2007 as requested by the department.
1715	Riverhead County Center Power Plant Upgrade	Advance \$1,800,000 for construction from 2007 to 2006.
1732	Removal of Toxic and Hazardous Building Materials and Components at Various County Facilities	Project has an appropriated balance of \$919,593. Reduce funds scheduled in 2006 by \$400,000. Scope of project excludes Parks' facilities. Schedule funds in CP7185 Removal of Toxic and Hazardous Materials in County Parks as requested by department.
1737	Replacement of Major Building Operations Equipment, Various County Facilities	Schedule \$250,000 in SY to denote this project as on-going.
1738	Modifications for Compliance with Americans with Disabilities Act (ADA)	Reschedule \$175,000 for construction from 2006 to 2008. This project has an appropriated balance of \$451,100.
1760	Elevator Safety Upgrading at Various County Facilities	Reduce 2006 by \$75,000 as the department's revised maintenance schedule does not require the additional funds.
1762	Weatherproofing County Buildings	Advance \$250,000 of the \$500, 000 scheduled in SY as follows: \$125,000 in 2007 and \$125,000 in 2008. This schedule provides annual funds required for weatherproofing county buildings.
1769	Public Works Fleet Maintenance Equipment Replacement	Change funding source from serial bonds to general fund transfers, pursuant to Local Law 23-1994.
1773	Memorial for the Victims of the	Advance \$500,000 for construction from 2007

Budget Review Office Recommendations for Shared Services Non - Technology (1600, 1700, 1800)		
CP#	Project Title	Recommendations
	Terrorist Attacks of September 11th	to 2006. This will schedule funds as previously adopted and will avert cost increases do to inflation.
1796	Improvements to the Suffolk County Farm	Advance \$17,500 for planning from 2007 to 2006 to allow construction of the public restroom facilities to commence early in 2007.
1806	Public Works Buildings Operation and Maintenance Equipment	Change funding source from serial bonds to general fund transfers, pursuant to Local Law 23-1994.
Budget Review Office Agrees with the following projects as programmed in the Proposed 2006 – 2008 Capital Program		
1678	Rehabilitation of Parking Lots, Drives, Curbs at Various County Facilities	
1706	Replacement/Cleanup of Fossil Fuel, Toxic and Hazardous Material Storage Tanks	
1710	Installation of Fire, Security and Emergency Systems at County Facilities	
1724	Improvements to Water Supply Systems	
1749	Purchase and Replacement of Nutrition Vehicles for the Office of the Aging	
1765	Renovations to Building #50, Hauppauge	
1768	Demolition Old Cooperative Extension Building and New Parking Facilities	
1805	Improvements to DPW Trade Shop, Building C-318, Hauppauge	

Overview 1600 1700 1800

Information Technology Projects (1600, 1700, 3000, 4000 & 5000)

This functional area provides for the maintenance, upgrade or replacement of Information Technology (IT) systems, hardware and/or software, as well as, the outsourcing for IT expertise and services. The Proposed 2006-2008 Capital Program includes 39 projects in this area at a total cost of \$25.9 million (2005-SY) of which \$2.2 million is scheduled in 2005. The Proposed 2006-2008 Capital Program is \$16.3 million less than departmental requests for these projects. The following table summarizes the funding for this functional area.

FUNCTIONAL AREAS: 1600, 1700, 3000, 4000, & 5000	# OF PROJECTS	2005 – SY REQUESTED	2005 - SY PROPOSED	DIFFERENCE: REQUESTED- PROPOSED
TECHNOLOGY	39	\$25,986,030	\$9,699,780	(\$16,286,250)

Proposed funding **reductions** in IT projects as compared to the department's request, are detailed in the table below:

CP #	DEPARTMENT	PROJECTS WITH FUNDING REDUCED	PROPOSED REDUCTION
1741	COUNTY CLERK	GEOGRAPHIC INFORMATION SYSTEM NEEDS ASSESSMENT AND IMPLEMENTATION	(\$100,000)

The Budget Review Office does not support reducing the funding for CP 1741. Based on information provided by Planning, the services for a GIS consultant are projected to cost \$194,000. We concur with Planning and recommend that at least \$194,000 be appropriated in 2005 for the GIS consultant.

Proposed funding **increases** in IT projects as compared to the department's request, are detailed in the table below:

CP #.	DEPARTMENT	PROJECTS WITH FUNDING INCREASED	PROPOSED INCREASE
1729	CIVIL SEVICE/IS	DISASTER RECOVERY	\$250,000
1789	CIVIL SEVICE/IS	HCLUSTER REPLACEMENT	\$95,000
	TOTAL		\$341,000

- The Proposed 2006-2008 Capital Program adds \$250,000 to CP 1729 and does NOT fund a new request from IS for \$2.37 million to implement another disaster recovery plan (DRP) for the 3rd Precinct. We agree with the scheduling of \$250,000 to hire a consultant in 2006. However, we recommend the funding be scheduled into the new capital project request for the DRP instead of CP 1729.
- The Proposed 2006-2008 Capital Program adds \$95,000 to CP 1789, which funds the replacement of the H-Cluster in Hauppauge. The funds are actually intended for a new capital project to replace the P-Cluster in Yaphank. We recommend that \$95,000 be rescheduled for this new capital project to replace the P-cluster machines in Yaphank.

Proposed funding **delays** in IT projects, as compared to the department's request, are detailed in the following table:

CP #	PROJECTS WITH FUNDING DELAYED	REQUESTED AMOUNT	DELAYED TO:	BRO RECOMMENDATION
1681	UPGRADING COURT MINUTES APPLICATION	\$290,000	SY	ADVANCE TO 2006
1682	CREATION OF A WEB FEE APPLICATION	\$125,000	2007	ADVANCE TO 2006
1697	INTEGRATION OF FILED MAPS	\$275,000	2008	ADVANCE TO 2007

CP #	PROJECTS WITH FUNDING DELAYED	REQUESTED AMOUNT	DELAYED TO:	BRO RECOMMENDATION
1743	DIGITIZATION AND INTEGR. OF HISTORIC RECORDS	\$40,000	2007	AGREE WITH PROPOSED
1758	INTEGRATED LAND INFORMATION SYSTEM	\$1,050,000	2007	ADVANCE ONLY \$250,000 TO 2006
1751	OPTICAL DISK IMAGING SYSTEM	\$1,250,000	2007	ADVANCE TO 2006
1775	UPS REPLACEMENT, BUILDING 50	\$280,000	2008	ADVANCE TO 2006
1786	ENTERPRISE PROCESS DATA MODEL	\$225,000	2007	AGREE WITH PROPOSED
1790	UNIFIED LAND RECORD SYSTEM	\$975,000	SY	AGREE WITH PROPOSED
1798	REDUNDANT FIREWALL AND INTERNET SERV. PROVIDER	\$80,000	2007	AGREE WITH PROPOSED
1799	NEW UNISYS MAINFRAME	\$975,000	2007	ADVANCE TO 2006
3508	HW FINGERPRINT ID SYSTEM	\$413,000	2008	ADVANCE TO 2007

IT projects, **not funded** in the Proposed 2006-2008 Capital Program, are detailed in the following table. These omitted projects total \$16,990,750.

CP #	DEPT DIV	PROJECTS NOT FUNDED	REQUESTED AMOUNT	BRO RECOMMENDATION
1700	COUNTY CLERK	CREATION OF A DATA CENTER / MEDIA STORAGE CENTER	\$400,000	INCLUDE \$400,000 IN CP 1643
1700	COUNTY CLERK	INTEGRATION OF BUSINESS RELATED DATABASES	\$280,000	AGREE WITH PROPOSED
1700	COUNTY CLERK	OFF SITE DISASTER RECOVERY	\$275,000	AGREE WITH PROPOSED
1700	COUNTY CLERK	PUBLIC ACCESS USE TIMERS	\$40,000	INCLUDE FUNDS IN 2006
1700	IS	NETWORK COMMUNICATION UPGRADE	\$4,600,000	AGREE WITH PROPOSED
1700	IS	DISASTER RECOVERY 3RD PRECINCT	\$2,370,000	INCLUDE \$250,000 IN 2006 FOR STUDY
1700	IS	PCLUSTER REPLACEMENT	\$95,000	INCLUDE \$95,000 IN 2006
1700	IS	PROACTIVE INTRUSION PREVENTION	\$600,000	AGREE WITH PROPOSED
1700	IS	REPLACE EXISTING IN-HOUSE PAYROLL SYSTEM WITH THIRD PARTY SOFTWARE	\$5,500,000	INCLUDE \$200,000 IN CP 1740 FOR STUDY in 2006

CP #	DEPT DIV	PROJECTS NOT FUNDED	REQUESTED AMOUNT	BRO RECOMMENDATION
				STUDY in 2006
1700	IS	SECURE AUTHENTICATION SYSTEM	\$550,000	AGREE WITH PROPOSED
1740	IS	STUDY TO REPLACE EXISTING IN-HOUSE PAYROLL SYSTEM	\$1,600,000	INCLUDE \$200,000 IN CP 1740 FOR STUDY in 2006
1787	IS	E-MAIL ARCHIVING	\$150,000	AGREE WITH PROPOSED
4000	HEALTH	EQUIPMENT FOR HEALTH SERVICES	\$447,000	AGREE WITH PROPOSED
4065	HEALTH	PUBLIC HEALTH NURSING PATIENT RECORDS SYSTEM	\$33,750	INCLUDE FUNDS IN 2006 OB
4066	HEALTH	ENVIRONMENTAL HEALTH SANITARIAN COMPUTERIZATION	\$50,000	INCLUDE FUNDS IN 2005 OB
		TOTAL	\$16,990,750	

- The Proposed 2006-2008 Capital Program omits the funding requested by the County Clerk for a data/media center in Riverhead. The Budget Review Office agrees with the assessment of the IPSC for a common data/media Center serving all the departments in Riverhead, based on economies of scale and inherent efficiencies. However, Resolution 603-2004 directs DPW to build such a data/media Center for the Clerk.
- The Proposed 2006-2008 Capital Program does not fund the request from IS for \$4.6 million to purchase WAN devices. The Budget Review Office agrees with the decision not to fund the purchase of the WAN devices and to continue leasing. Because our current lease expires in June of 2006, we recommend that IS prepare for a new lease now.
- The Proposed 2006-2008 Capital Program does not fund the request by IS to replace our legacy payroll system with third-party software for \$5,500,000, nor does it fund the \$1,600,000 requested by IS for CP 1740, to outsource our legacy payroll system to an ASP. Instead, the Proposed 2006-2008 Capital Program schedules \$200,000 in CP 1740 for a consultant to study available options. The Budget Review Office agrees with the hiring of a consultant to determine the prudent course of action for the County.

The following IT projects, which were **funded as requested** by the department, are detailed in the table below. These projects total \$2,167,780.

CP #	DEPT DIV	PROJECTS FUNDED AS REQUESTED	REQUESTED AMOUNT	STATUS
1683	COUNTY CLERK	REPLACEMENT OF READER PRINTERS	\$50,000	FUNDED AS REQUESTED

CP #	DEPT DIV	PROJECTS FUNDED AS REQUESTED	REQUESTED AMOUNT	STATUS
1689	COUNTY CLERK	REPLACEMENT OF KODAK ARCHIVE WRITERS	\$100,000	FUNDED AS REQUESTED
1707	COUNTY CLERK	REPLACEMENT OF KODAK SCANNERS	\$225,000	FUNDED AS REQUESTED
1782	IS	IFMS RELEASE 3	\$700,000	FUNDS WERE APPROP. IN 2005
1788	IS	VIRTUAL PRIVATE NETWORK SERVER	\$50,000	FUNDS WERE APPROP. IN 2005
1791	IS	TAX HISTORY – NT ENVIRONMENT	\$75,000	FUNDS WERE APPROP. IN 2005
1794	IS	FIBER OPTIC CABLE BACKBONE	\$550,000	FUNDED AS REQUESTED
3048	PROBATION	PROBATION OFFICER REMOTE ACCESS SYS	\$213,370	FUNDED AS REQUESTED
4068	HEALTH	METHADONE MAINT. DISPENSING SYSTEMS	\$204,410	FUNDED AS REQUESTED
	TOTAL		\$2,167,780	

Overview ITaef6

Education: Community College (2100, 2200, 2300)

The proposed 2006-2008 Capital Program includes one (1) new capital project requested by the College, that is, no. 2138 entitled “Installation of Cooling Systems.” This project is intended to address the absence of air conditioning in two of the Ammerman Campus’ oldest buildings, namely the Riverhead Building and Southampton Building. The estimated cost for this project is \$7,550,000, which will be paid half by the State and half by the County.

Of the thirteen (13) capital projects included in the proposed 2006-2008 Capital Program for the College, nine (9) have no changes in their funding schedule from last year’s adopted 2005-2007 Capital Program. Taken together these projects have an estimated cost of \$49,250,000 (see table to follow).

CAPITAL PROJECTS WITH NO PROPOSED CHANGES

No.	Project Title	Amount	Project Starts
2111	HVAC Tech. & Services Bldg.	\$ 5,450,000	Planning and Design (05)
2118	Renovation of Sagtikos Bldg.	\$ 6,100,000	Subsequent Years (09-10)
2127	Removal of Barriers/ADA Comp.	\$ 3,650,000	Planning and Design (05)
2129	Fire Sprinkler Infrastructure	\$ 450,000	Planning & Construc. (05)
2131	Environmental Health & Safety	\$ 600,000	Planning & Construc. (05)

No.	Project Title	Amount	Project Starts
2134	Site Paving	\$ 1,420,000	Planning & Construc. (06)
2137	Improve.&Replacement – Roofs	\$ 1,500,000	Planning & Construc. (05)
2174	Science and Tech. Bldg.	\$28,550,000	Subsequent Years (09-10)
2177	Waterproofing Bldg. Exteriors	\$ 1,530,000	Planning & Construc. (05)

The Executive has recommended that three (3) of the College's previously approved capital projects should have their funding schedules changed. These projects carry a total estimated cost of \$4,972,000 in the Capital Program (see table to follow).

CAPITAL PROJECTS WITH PROPOSED SCHEDULE CHANGES

No.	Project Title	Amount	Nature of Change
2114	Renovation of Marshall Building	\$3,480,000	Planning from S/Y to 08
2170	Replacement of Tennis Courts	\$ 600,000	Construction fr. 06 to S/Y
2192	Improve. To College Entrances	\$ 892,000	Construction fr. 07 to S/Y

The Executive has not included in his proposed 2006-2008 Capital Program five (5) capital projects that were approved by the Legislature last year and included in the adopted 2005-2007 Capital Program. These projects have a total estimated cost equal to \$66,100,000 (see table to follow).

CAPITAL PROJECTS DELETED BY EXECUTIVE

No.	Project Title	Amount	State Aid Status
2112	Planning for Dormitory Authority	\$ 50,000	State Funding Pending
2120	Recreation Center, Eastern Campus	\$17,750,000	State Funding Pending
2159	Learning Resource Center – West	\$32,400,000	State Funding Pending
2181	Renovation of Peconic Bldg., Eastern Campus	\$ 1,400,000	State Funding Approved
2189	Learning Resource Center – East	\$14,500,000	State Funding Approved

There are twenty-one (21) active capital projects with authorized funding levels totaling \$43,472,310 that the Legislature previously approved for the College that the Executive chose not to include in his proposed 2006-2008 Capital Program presumably because they have been fully appropriated (see table to follow).

ACTIVE CAPITAL PROJECTS NOT INCLUDED IN CAPITAL PROGRAM

No.	Project Subject	Start Date	Completion Date	Amount
2105	Mechanical / Electrical Upgrades	11/2002	10/2005	\$ 1,880,000

No.	Project Subject	Start Date	Completion Date	Amount
2109	Water Pollution Control Plants	04/2000	12/2006	\$ 1,500,000
2115	Renovations to Sagtikos Theater	01/2001	12/2005	\$ 950,000
2146	Site Safety Improvements – East	07/2005	12/2006	\$ 450,000
2155	Telecommunications / Info. Systems	04/2000	07/2005	\$ 800,000
2160	Running Track	09/2005	09/2006	\$ 300,000
2165	Renovation of Physical Plant/Warehouse	12/2004	12/2007	\$ 1,187,000
2167	Life Safety / Fire Alarm Upgrades	07/2000	12/2006	\$ 750,000
2168	Asbestos Removal	12/2004	12/2006	\$ 3,000,000
2169	Renovation of Brookhaven Gym	05/2004	04/2006	\$ 2,500,000
2179	Improvements to Electrical Systems	01/2003	12/2006	\$ 3,400,000
2180	Renovation of Islip Arts Building	02/2003	12/2006	\$ 4,203,000
2182	Renovation of Smithtown Science Bldg.	05/2001	09/2005	\$ 5,700,000
2187	Reconstruction of Central Plaza	06/2004	12/2005	\$ 3,000,000
2190	Site Improvements – West	12/1998	05/2005	\$ 3,800,000
2200	Site Improvements – Central	06/2001	12/2005	\$ 750,000
2202	Local Area Network System Upgrades	02/2005	12/2008	\$ 1,232,310
2206	Improvements to Mechanical Systems	01/2006	12/2007	\$ 2,500,000
2207	Renovation Babylon Student Center	05/2001	09/2005	\$ 4,100,000
2301	Installation of RPZ Valves	06/2003	12/2005	\$ 750,000
2302	Cooling Tower Replacement	03/2004	12/2005	\$ 720,000

The thirteen (13) capital projects included in the Executive's proposed 2006-2008 Capital Program for the College have a collective estimated cost of \$61,772,000. When added to the estimated cost for the twenty-one (21) capital projects that are currently active but were not included in the Executive's proposed 2006-2008 Capital Program, the total amount for all thirty-four capital projects is \$105,244,310. If the Legislature chooses to reinstate the five (5) capital projects that do not appear in the Executive's proposed 2006-2008 Capital Program, then the total for all thirty-nine (39) capital projects would be **\$171,344,310** (see table to follow).

SUMMARY OF EXECUTIVE PROPOSED CAPITAL PROGRAM CHANGES

Description	Amount
Capital Project (1) Added by Executive	\$ 7,550,000
Capital Projects (9) With No Executive Rec'ded Changes	\$ 49,250,000
Capital Projects (3) With Executive Rec'ded Schedule Changes	\$ 4,972,000

Description	Amount
Capital Projects (5) Deleted by Executive	\$ 66,100,000
Capital Projects (21) Active, But Not Included in Capital Program	\$ 43,472,310
TOTAL	\$171,344,310

A strict comparison between last year's adopted 2005-2007 Capital Program and this year's proposed 2006-2008 Capital Program indicates that there are four (4) less projects (net) and \$58,550,000 less in funding authorizations (see table to follow).

COMPARISON OF 2005-07 ADOPTED TO 2006-08 PROPOSED CAPITAL PROGRAM

Description	No. of Projects	Amount
Adopted 2005-2007 Capital Program	Seventeen (17)	\$120,322,000
Proposed 2006-2008 Capital Program	Thirteen (13)	\$ <u>61,772,000</u>
DIFFERENCE	Four (4)	(\$ 58,550,000)

It is important to remember that it is not the College that pays for these capital projects. Rather it is the County that pays for half the cost, while the State assumes the other half. Therefore, the Legislature should carefully gauge the College's need for these capital projects. The County's share of the costs is paid through the issuance of bonded debt, which is then paid off through annual redemption payments (debt service) out of the General Fund.

The Legislature should also consider that many of the College's capital projects have operating budget implications, particularly when new structures are added. When a new project is requested by the College and/or recommended by the Executive, we evaluate the potential operating costs that will result from its implementation so that the Legislature can be better informed before it makes a decision. When the project is completed, resulting operating costs will be paid for by the County, the State, and the Students.

In evaluating the need for adding, retaining, or deleting capital projects in the Capital Program, the Legislature should remain cognizant of the fact that the State requires the County, as the local sponsor of the College, to demonstrate support before it will consider funding any of their projects. As a consequence, projects are sometimes requested by the College well in advance of their actual need in order to accommodate the State's requirements. The absence of these projects from the Capital Program will place the College at a disadvantage when competing against other SUNY sponsored community colleges for limited State funding dollars.

SCCCOverview2006

Public Safety: (3000, 3100, 3200 & 3500)

Police

The Police Department has requested \$35.4 million in capital expenditures for projects in the 2006-SY timeframe in this functional area of the capital program. This includes \$15.4 million for ten new capital projects and \$20.0 million in funding for three existing projects. The County Executive's proposed capital program provides a total of \$24.1 million for police projects in the 2006-SY timeframe. This includes \$5.4 million for seven new projects and \$18.7 million for existing projects. In total, the Executive's proposed 2006-subsequent program funds Police Department projects for approximately \$11.3 million less than requested.

The largest project requested and included in the 2006-2008 Proposed Capital Program is the construction of the new 4th Precinct. The Police Department requested a total of \$17.1 million in 2006 for a facility that would include both the 4th Precinct and the Highway Patrol Bureau. The County Executive proposes to move the funding back to SY even though \$1.5 million in planning funds have already been appropriated. The Budget Review Office recommends that the remaining planning funds be advanced to 2006 with construction and site improvements funds in 2007.

Another considerable project that will have a significant impact on Police Department operations is CP 3117, Purchase of Helicopters. The Police Department requested funds to purchase two new medevac helicopters in 2006 to replace two existing MD 902 helicopters that have had numerous mechanical problems. The County Executive proposes to trade-in both existing medevac helicopters and purchase one new medevac helicopter, leaving only one true medevac helicopter to cover the entire county.

Several new projects were requested but were not included in the County Executive's 2006-2008 Proposed Capital Program. Among them were:

Purchase of Encrypted Radios	\$ 830,000
Emergency Generator for Quartermaster	\$ 235,000
Construction of Command Bus Storage Facility	\$ 440,000
Prefabricated Emergency Service Section Garage	\$1,650,000
Property Building Addition	\$4,465,000
Renovations to Marine Bureau Building	\$1,760,000

The Police Department projects most significantly impacted by the proposed capital program are:

- CP 3122 – Improvements to Police Headquarters, Phase II to renovate and expand existing space \$1.4 requested in 2006, received no funding
- CP 3502 – Purchase of Marine Travel Hoist, replaces 25 year old boat hoist, \$132,000 requested in 2006, funded in SY

Budget Review Office Recommendations for Public Safety: Police		
CP	Project Title	Recommendation(s)
3184	Renovations, Construction & Additions to Police Precinct Buildings	Advance additional planning funds to 2006, advance funding for site improvements & construction for 4 th Precinct excluding Highway Patrol from SY to 2007
3235	Rocky Point Tower Site	Advance funding to 2006 or locate an offset for 2005
3504	Digital Photography	Advance funding from 2008 to 2006, change funding to Pay-As-You-Go, to replace film photography
3508	Replacement Hardware – Fingerprint Identification System	Advance funding form 2008 to 2007 to replace both hardware and software
5377	Reconstruction of Bulkhead at Timber Point Marina	Include planning and construction funds in 2006, construction not included by County Executive

Most of the remaining construction projects in the Police Department are in progress or have been scheduled. Projects that purchase large items have been purchased, are awaiting delivery or had funds appropriated or resolutions submitted.

Sheriff

The Sheriff requested funding for a total of four projects in the 2006-SY timeframe. This does not include five projects for which no additional funding is requested but are in progress.

CP #	Project Title	Status
3015	Upgrade of Security Gate Panel 1 st District Court	Gates are operational, training in progress
3033	Personal Body Alarm System	Temporary License for the repeater has been obtained and the system is being programming
3035	Installation of Closed Circuit TV	Ready for bid proposals May-June 2005
3044	Replacement DWI Facility	Combined into CP 3008 – New Jail
3047	Purchase of Transport Bus	Delivery expected in May or June 2005

The County Executive's proposed capital program provides a total of \$154,982,749 for three projects from 2006 to SY. All three of the projects have been partially funded in prior years. The proposed funding enables these projects to continue. The Sheriff did not ask for any new projects.

Two of the three capital projects contained in the County Executive's proposed capital budget for the Sheriff's Office relate directly to the renovation, maintenance and construction of the County's correctional facilities. They include the Replacement Correctional Facility in Yaphank (CP 3008) and Renovations and Improvements to the County Correctional Facility in Riverhead (CP3014).

- The largest single project in the capital program and one of the largest in Suffolk County history, the New Replacement Jail Facility in Yaphank is funded in two phases in the amount of \$230,892,342 or \$46,210,841 more than the 2005-2007 Adopted Capital Program. Of that amount only \$11,403,051 has been appropriated to date. Another \$71,091,542 must be appropriated by the end of the current fiscal year. Before the entire \$71.1 million can be appropriated a resolution to amend the 2005-2007 Capital Program must be adopted transferring \$17.5 million into the project. The remaining balance of \$148,397,749 is scheduled in the County Executive's Proposed 2006-2008 Capital Program.
- Funding for on going renovations and repairs to the Riverhead Correctional Facility have been scheduled as requested.
- There is no funding scheduled for renovations or repairs to the Yaphank Correctional Facility. Capital Project 3009 has a balance of approximately \$1.3 million that can be used to make necessary repairs on an as needed basis.

The design of the new facility in Yaphank is just that, a design. Although the Commission of Correction (COC) has lent its' expertise and assistance to the project, the completion of a new facility is 3-4 years away. In order to get to that point the County should:

- Make every effort to ensure that the existing facilities continue to meet the approved standards to avoid other housing units being closed
- Continue to work with the COC to meet the requested milestones to avoid the revocation of any of the County's housing variances
- Provide funding to maintain a fully staffed CJCC and to increase funding for Alternative To Incarceration (ATI) programs, thereby reducing the potential jail population
- Hire and train the necessary staff to operate the new jail facility in a manner consistent with its design

Overview 3000 3100 3200

Public Safety: FRES (3200)

Interim Backup Fire-Rescue Communications Facility (CP 3230) provides \$625,000 in SY for the purchase of equipment to establish the FRES communications backup facility within the communications center in Police Headquarters and will dismantle the 160-foot tower that has questionable structural integrity. We recommend advancing the funding for this project to 2008 and changing the funding designation from serial bonds to general fund transfers because the useful life for the interim facility equipment is five years. We also recommend including \$10,000 in planning and \$40,000 in construction in 2006 to dismantle the 160-foot tower.

FunctionalOverview3200FRES

Public Safety: Traffic (3300)

There are two projects in this functional area to improve traffic safety by reducing the vehicle accident rate at intersections (CP 3301 and CP 3309). A third project for the purchase of communication equipment for Public Works (CP 3300) was not included in the proposed capital program. The Department of Public Works (DPW) requested a total of \$15.62 million for 2006 through SY for these three projects. The proposed funding presentation includes \$9.56 million which is \$4.35 million more than the 2005-2007 Adopted Capital Program.

- The Public Works Communication System (CP 3300) replaces the existing low band radios allowing the department to migrate to the county wide 800 MHZ system. The Budget Review Office recommends including this project by scheduling \$1.26 million in 2006 as requested by DPW.
- Safety improvements at various intersections (CP 3301). The Budget Review Office agrees with the proposed capital program to include \$4.56 million for this project.
- The DPW request for County Share for Closed Loop Traffic Signal System (CP 3309) is \$2.5 million in 2006 and \$7.5 million in SY. The Budget Review Office agrees with the proposed capital program to reduce funding in SY to \$2.5 million for planning.

Overview3300vd6

Public Safety: Fire Prevention and Control (3400)

FRES requested funding for four capital projects in this functional area. The Proposed 2006-2008 Capital Budget and Program includes \$6,436,000 for 2006 through subsequent years which is \$6,488,750 less than the department requested. The following summarizes the Executive's Proposed and BRO's recommended funding schedule for the four requested capital projects:

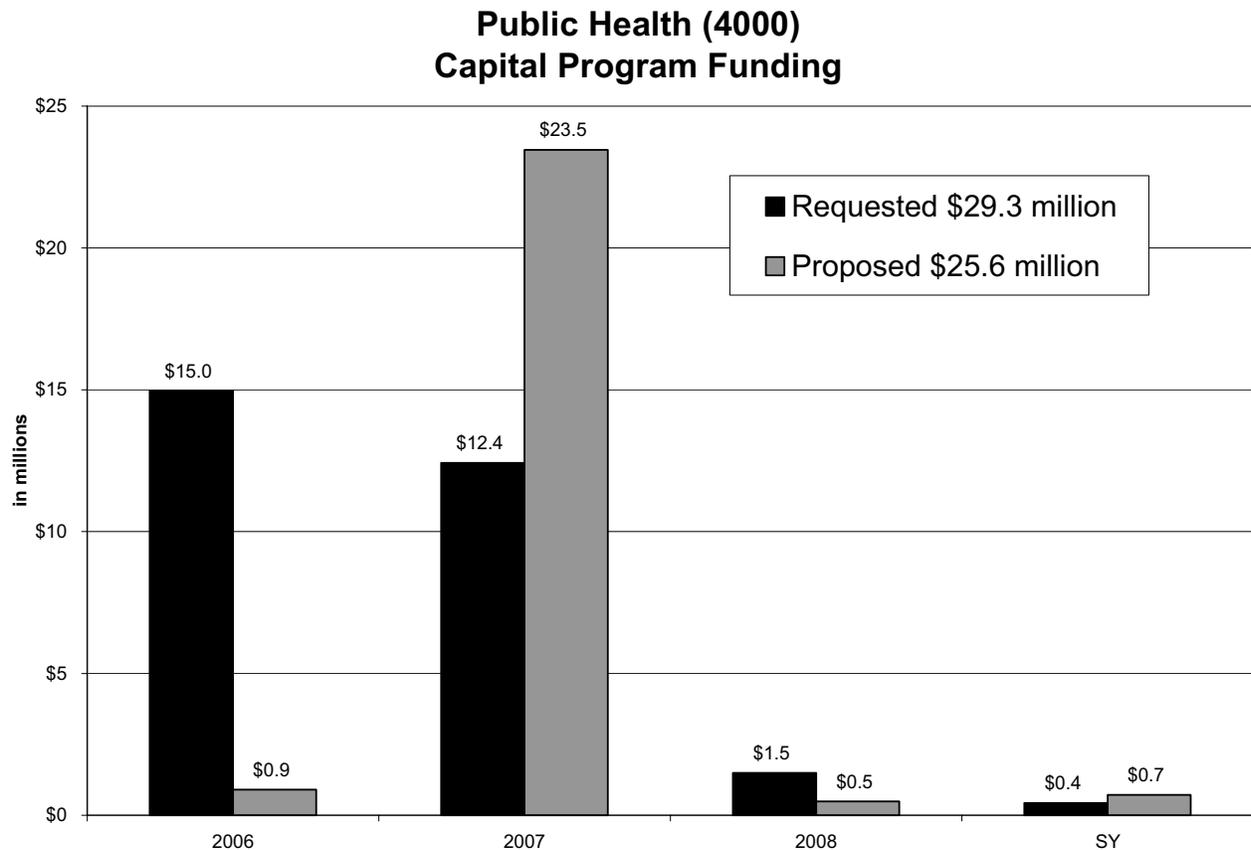
- We agree with the proposed capital program to include \$3,000,000 in 2006 for the construction of an 11,000 square foot New Fire Vehicle Storage Facility in Yaphank, (CP 3415).
- The Budget Review Office recommends including the department's \$3.4 million new request for Emergency Operations Center (EOC) Improvements in the proposed 2006-2008 Capital Budget and Program.

- We agree with the proposed capital program not to include the department's \$2.86 million request for Phase VIII of Improvements to Fire Training Center, (CP 3405).
- The proposed capital program includes \$2.8 million in 2008 for Phase II of the Fire Rescue C.A.D. System, (CP 3416) for automated vehicle locator (AVL) and mobile data computer (MDC) capability. We recommend including this funding in 2007. We agree with the Executive not to include the \$225,000 requested for annual maintenance as this is an operating budget expenditure.

Overview3400 PublicSafetyFRES

Health: Public Health (4000)

The Department of Health Services requested \$29.3 million in the proposed capital program from 2006 through SY for public health projects. As the following chart displays, most of the funding requested in 2006 has been deferred to 2007.



Construction Projects

There are several projects coordinated for the construction, renovation and purchases of equipment for laboratories. These include:

- CP 1109 – Forensic Sciences Medical and Legal Investigative Consolidated Laboratory.
- CP 1132 – Equipment for Med-Legal Investigations and Forensic Sciences.

- CP 4003 – Construction of Environmental Health and Arthropod Borne Disease Laboratory.
- CP 4052 – Purchase of Equipment for ABDL and Control Activities.
- CP 5520 – Improvements to Vector Control Building.

Once CP 4003 is completed it will vacate space in both the Vector Control Building and the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory. This will allow the other projects to follow in a logical progression.

Other construction projects include:

- CP 4057 - Improvements at the New Skilled Nursing Facility provides for the expansion, renovation and upgrading of the John J. Foley Skilled Nursing Facility (JJFSNF) in Yaphank. Certain safety and security issues will be addressed and additional program space will be constructed for the Physical Therapy/Occupational Therapy areas.
- CP 4815 - Purchase and Installation of Playground Equipment in Suffolk County Parks for Disabled Young Children provides for the purchase and installation of customized playgrounds at County parks for disabled children. The cost of this project will be completely offset by revenue from the Preschool Flow-Through Funding Program.

Bay Shore Health Center

The proposed capital program includes \$12.4 million in 2007 for the construction of a health center in Bay Shore in CP 4017. However, funding for equipping the health center was not included in this project or CP 4055 – Equipment for Health Centers.

The Budget Review Office agrees with the inclusion of this project as proposed. It will ensure funds are available should a decision be made to construct a county-owned facility or lease a facility. We recommend leasing a facility if possible as it would provide the most expeditious alternative in opening a health center in the Bay Shore area and it would be eligible for aid.

Equipment Purchases

Three projects provide for equipment purchases. These are:

- CP 4041 – Equipment for the John J. Foley Skilled Nursing Facility provides for the ongoing, planned replacement of equipment for the facility.
- CP 4052 – Purchase of Equipment for ABDL and Control Activities. The equipment would be used for surveillance, research and testing activities related to vector borne diseases.

- CP 4055 – Equipment for Health Centers provides for the ongoing, planned replacement of equipment at the health centers and satellites operated by the Department of Health.

Information Services Projects

- CP 4065 – Public Health Nursing Patient Records System provides for six new licenses for the billing and patient care system. This project was not included. The Budget Review Office recommends funding this project through the operating budget.
- CP 4066 – Environmental Health Sanitation Computerization provides funding for a consultant to convert the restaurant inspection database to Oracle. This project was not included. The Budget Review Office recommends including the funding in 2007.
- CP 4068 – Methadone Maintenance Dispensing System provides funding in 2005 for a medication dispensing system for the Department of Health Services' five methadone clinics.
- A new project "Purchase of Equipment for Health Centers" was not included. This project would replace many of the department's computer servers. The Budget Review Office believes that this ongoing, recurring project should be funded through the operating budget and therefore agrees with its omission from the proposed capital program.

Overview4000jo6

Transportation: Highways (5000, 5100, 5500)

The proposed capital program schedules \$116.4 million during 2006-2008 for forty-eight projects, which is an increase of \$6,479,950 over the Adopted 2005-2007 Capital Program and Budget. Significant additional funding is scheduled in SY, \$84,875,000. The proposed capital program discontinues two projects and omits two requests for new projects (see following table). In addition, many projects have had major funding decreases or scheduling changes compared to the Adopted 2005-2007 Capital Program.

Highway Projects Discontinued or Not Included		
CP#	Title	Status
5035	Reconstruction of CR 43, Northville Turnpike, from King's Drive to CR 58, Old Country Road	Discontinued - planned improvements to be completed as part of CP 5543, Drainage and Road Improvements to CR 58.

Highway Projects Discontinued or Not Included		
CP#	Title	Status
5121	Rehabilitation of LIE North and South Service Roads under the Jurisdiction of Suffolk County	Discontinued - BRO recommends restoration of the project to the capital program with \$100,000 for planning in 2008 and \$1.85 million for construction in SY, as requested by DPW.
None	Reconstruction of CR 16, Horseblock Road	New, Not Included - BRO recommends funding of \$1 million for construction in 2007.
None	Reconstruction of Drainage Systems on Various County Roads	New, Not Included – BRO recommends including \$500,000 per year for the period 2006 through SY, as requested by DPW.

Highway Projects with Major Funding Decreases or Scheduling Changes		
CP#	Title	Comment
5095	Reconstruction of CR 11, Pulaski Road	Decreased from \$13,635,000 to \$5,635,000 for 2005-SY.
5097	Reconstruction of CR 17, Carleton Avenue	Decreased from \$6,750,000 to \$4,500,000 for 2005-SY, DPW requested \$14,500,000.
5168	Reconstruction Portions of CR 11, Pulaski Road	Decreased from \$5.6 million adopted to \$3,350,000 for 2006-SY, DPW requested \$3.3 million.
5172	Reconstruction of CR 67, Motor Parkway, from North Service Road (LIE exit 55) to Veterans Memorial Highway	Decreased from \$20,666,050 to \$13,893,850 as requested by DPW, Phase IVB improvements will be done in CP 5014.
5510	County Share for Reconstruction of CR 3, Pinelawn Road	Decreased from \$23,714,000 to \$9,517,500 for 2005-SY as requested by DPW, reduction based on findings of corridor study.
5528	Study for Improvements to CR 39, North Highway	Decreased from \$11,500,000 to \$9,750,000 for 2005-SY, DPW requested \$72,500,000.

In contrast, there are a number of highway projects included in the proposed capital program with significant funding increases for the period 2005 through SY, including the following:

Highway Projects with Major Funding Increases		
CP#	Title	Comment
5014	Strengthening and Improving County Roads	Increased from \$21,000,000 to \$27,000,000 for 2005-SY.
5037	Installation of Special Pavement Markings on County Roads	Increased from \$500,000 to \$1,250,000 for 2005-SY.
5060	Assessment of Information System and Equipment for Public Works	Increased from \$750,000 to \$1,715,000 for 2005-SY.
5511	County Share Reconstruction of CR 16, Portion/Horseblock Road	Increased from \$23,500,000 to \$26,375,000 for 2006-SY, DPW requested \$53,125,000.
5512	County Share for Reconstruction of CR 97, Nicolls Road	Increased from \$1,000,000 to \$7,812,500 for 2005-SY, DPW requested \$75,125,000.
5515	Reconstruction of CR 46, William Floyd Parkway	Increased from \$6,295,000 to \$9,450,000 for 2005-SY.
5516	County Share of the Reconstruction of CR 80, Montauk Highway, Shirley/Mastic	Increased from \$14,000,000 to \$19,750,000 for 2006-2007.
5523	County Share for Reconstruction of CR 57, Bay Shore Road, from Rt 27 to Rt 231	Increased from \$16,155,000 to \$21,933,750 for 2005-2008, DPW requested \$18,558,750.
5526	Reconstruction of CR 48, Middle Road, from Horton Ave. to Main St.	Increased from \$250,000 to \$6,850,000 for 2006-SY.
5529	Study for the Reconstruction of CR 58, Old Country Road	Increased from \$1.5 million to \$9.5 million for 2005-SY, DPW requested \$56.5 million.

The following projects continue in the proposed capital program with minor changes or as previously approved and included in the Adopted 2005-2007 Capital Program.

- CP 5001 – Median Improvements on Various County Roads
- CP 5054 – Traffic Signal Improvements
- CP 5065 – Intersection Improvements to CR 100, Suffolk Avenue
- CP 5093 – Reconstruction of CR 95, Little East Neck Road
- CP 5116 – Safety and Drainage Improvements to the Center Medians
- CP 5118 – Intersection Improvements on CR 16, Smithtown Boulevard
- CP 5128 – Intersection Improvements on CR 19, Patchogue/Holbrook Rd
- CP 5137 – Intersection Improvements on CR 97, Nicolls Road

- CP 5175 – Woodside Avenue Corridor Study
- CP 5180 – Installation of Guide Rail and Safety Upgrades
- CP 5519 – Improvements on CR 35, Park Avenue
- CP 5521 – Construction of Right Turn Lanes on CR 3, Wellwood Avenue
- CP 5527 – Reconstruction of CR 2, Straight Path
- CP 5533 – Construction of Shoulders on CR 67, Motor Parkway
- CP 5539 – CR 7, Wicks Road, Corridor Study and Improvements
- CP 5560 – Reconstruction of CR 4, Commack Road
- CP 5561 – Reconstruction of CR 59, Long Lane
- CP 5563 – Rehabilitation of CR 83, Patchogue/Mt. Sinai Road
- CP 5564 – Rehabilitation of CR 51, Moriches/Riverhead Road

There is a limited amount of state and federal funding available for road projects. The proposed capital program includes of \$79.9 million in federal aid and no state aid for the period 2006 through SY, as shown in the following table.

Funding Source	2006	2007	2008	SY	Total 2006-SY
Serial Bonds (B)	\$8,575,000	\$14,450,000	\$13,525,000	\$53,450,000	\$90,000,000
Federal Aid (F)	\$8,500,000	\$13,400,000	\$33,400,000	\$24,600,000	\$79,900,000
State Aid (S)	\$0	\$0	\$0	\$0	\$0
General Fund (G)	\$7,990,000	\$8,150,000	\$8,400,000	\$6,825,000	\$31,365,000
	\$25,065,000	\$36,000,000	\$55,325,000	\$84,875,000	\$201,265,000

The amount of federal aid available to Suffolk County is dwarfed by the total cost of the proposed road projects. However, the level of federal aid scheduled in the proposed capital program (2006-SY) is more than double the amount scheduled in the Proposed 2005-2007 Capital Program (2005-SY). Highway projects scheduled to receive federal aid for the period 2006 through SY include the following:

CP #	Title	Proposed Federal Aid
5097	Reconstruction of CR 17, Carleton Avenue	SY: \$3,000,000
5172	County Share for Reconstruction of CR 67, Motor Parkway	2006: \$1,000,000 SY: \$4,900,000
5510	County Share for the	2007: \$500,000

CP #	Title	Proposed Federal Aid
	Reconstruction of CR 3, Pinelawn Road	SY: \$5,900,000
5511	County Share for the Reconstruction of CR 16, Portion/Horseblock Road	2006: \$1,500,000 2008: \$12,800,000
5512	County Share for the Reconstruction of CR 97, Nicolls Road	2006: \$3,000,000 2008: \$2,500,000
5516	County Share for the Reconstruction of CR 80, Montauk Highway	2006: \$3,000,000 2007: \$11,900,000
5523	County Share for the Reconstruction of CR 57, Bay Shore Road	2007: \$1,000,000 2008: \$15,100,000
5528	Study for Improvements to North Highway, CR 39	2008: \$3,000,000 SY: \$4,400,000
5529	Reconstruction of CR 58, Old Country Road	SY: \$6,400,000

The Budget Review Office recommendations for this functional area are included in the following table. Projects where we agree with the proposed funding presentation are not included in the table.

Budget Review Office Recommendations		
<i>Transportation: Highways (5000, 5100, 5500)</i>		
CP #	Project Title	Recommendation
5037	Application and Removal of Lane Markings	Change source of funding from serial bonds (B) to pay-as-you-go (G).
5095	Reconstruction of CR 11, Pulaski Road, from Larkfield Rd. to NYS 25A	Add \$1 million for land acquisition and \$7 million for construction to SY, as requested by DPW.
5097	Reconstruction of CR 17, Carleton Avenue	Add \$6 million for construction in SY, as included in the Adopted 2005-2007 Capital Program.
5121	Rehabilitation of LIE North and South Service Roads under the Jurisdiction of Suffolk County	Restore project to the capital program with funding of \$100,000 for planning in 2008 and \$1.85 million for construction in SY, as requested by DPW.

Budget Review Office Recommendations

Transportation: Highways (5000, 5100, 5500)

CP #	Project Title	Recommendation
5168	Reconstruction of Portions of CR 11, Pulaski Road	Advance \$3 million for construction in 2008, as requested by DPW.
5177	Snow Plow Routing	Change source of funding from serial bonds (B) to pay-as-you-go (G).
5534	Improvements to CR 80, Montauk Highway, from NYS Rte 112 to CR 101, Patchogue/Yaphank Rd, Sills Rd	Add \$2 million for construction in 2007, as requested by DPW.
5538	CR 13, Fifth Avenue Corridor Study	Change name of project to reflect expanded scope.
5543	Drainage and Road Improvements on CR 58, Old Country Road	Add \$2 million for land acquisition in 2008.
5550	Improvement to CR 80, Montauk Highway, Southampton	Add \$100,000 for planning in 2006, as requested by DPW.
None	Reconstruction of CR 16, Horseblock Road	Include project in capital program with \$1 million for construction in 2007.

This functional area also includes projects concerning the Vector Control Division as follows:

CP 5509 – Vector Control Equipment provides for the on-going purchase of equipment to reduce and/or eliminate mosquito-breeding sources and to apply pesticides to infested areas. Requested funding of \$282,000 in 2006 and \$220,000 in 2007 was not included in the proposed capital program. This funding had previously been included in 2006 and 2007. We recommend that funding for new vector control equipment be included in the amount of \$282,000 in 2007 and \$220,000 in 2008. Any new major equipment purchases must comply with the pending Vector Control and Wetlands Management Long Term Plan and Environmental Impact Statement.

CP 5520 – Improvements to Vector Control Building will add a vestibule area as well as some other minor maintenance projects. Phase III will provide for a 3,600 square foot addition to the current building as well as renovation of existing space. The planning funding has been rescheduled from SY to 2008. This project will proceed when CP 4003 – Construction of Environmental Health and Arthropod Borne Disease Laboratory is completed which will vacate space and enable the renovations. Not included in the proposed capital program was a project to expand the Vector Control Building by 10,000 square feet at a cost of \$3.6 million to provide space for the Arthropod Borne Disease Laboratory. Since CP 4003 provides space for the lab there is no need for this project as requested.

Overview5000/5100/5500Highways

Transportation: Dredges (5200)

This functional area provides for dredging of county waterways and replacing dredge equipment. The proposed capital program schedules \$7.0 million in two projects as requested by the department. The Budget Review Office agrees with the funding presentation.

Overview5200

Transportation: Erosion & Flood Control (5300)

- The Department of Public Works requested a total of \$9,750,000 for nine waterways projects. The proposed capital program includes \$6,320,000, which is \$3,430,000 less than the departmental request as shown in the table below:

	2006	2007	2008	SY	Total 2006-SY
Requested	\$1,510,000	\$800,000	\$600,000	\$6,840,000	\$9,750,000
Proposed	\$600,000	\$800,000	\$600,000	\$4,320,000	\$6,320,000
Difference	\$910,000	\$0	\$0	\$2,520,000	\$3,430,000

- The proposed budget includes \$2.09 million in SY for the county share for Reconstruction and Dredging at Shinnecock Inlet (CP 5347), \$1 million less than the department's request. The \$1 million that is not included was requested by the department to fund future dredging projects. Because of the delayed billing for this project we agree with the proposed funding presentation.
- The proposed budget includes \$1.28 million in SY for the county share for Moriches Inlet, Navigation Study (CP 5370), and \$1.02 million less than the department's request. The \$1.02 million that is not included, was requested by the department to fund future dredging projects at 50% County cost. Because of the delayed billing for this project we agree with the proposed funding presentation.
- The proposed budget does not include any funding for the county share for the Westhampton Interim Storm Drainage Protection Project (CP 5374). The department requested \$910,000 in 2006 and \$500,000 in SY. The Budget Review Office recommends adding \$1.6 million in SY to address the County's estimated indebtedness for this project.
- The proposed capital program schedules \$30,000 for planning in 2006 for Reconstruction of Bulkhead at Police Marine Bureau – Timber Point Marina (CP5377) but does not include the Police Department's request for \$220,000 in 2007 for the construction of 150 feet of bulkhead. The Budget Review Office recommends scheduling \$600,000 for construction in 2006 to replace 400 feet of bulkhead.

Status of On-going Projects

Transportation: Erosion and Flood Control (5300)

CP#	Project Title	Status & Funding
5343	Reconstruction of Shinnecock Canal Locks, Southampton	Funding is proposed as requested by the department. The \$250,000 scheduled in 2007 will be used for repairs to the lock gates. This funding was advanced because the lock gates required rehabilitation earlier than expected. The \$300,000 scheduled in SY will be used for repairs and rehabilitation of the tide gates, which were rehabilitated in 2004. The Budget Review Office agrees with the proposed funding presentation.
5348	Reconstruction of Shinnecock Canal Jetties and Bulkheads	No additional funding was requested for this project. The \$350,000 in the 2005 capital budget will be used to repair the bulkhead. DPW plans to have the construction completed by June of 2006.
5371	Reconstruction of Culverts	Funding is proposed as requested for this project, with operating budget transfers. The \$225,000 in the 2005 capital budget will be used in conjunction with 2004 funding to complete the strengthening of the CR 94 culvert, which DPW expects to bid by June of 2005. The department submitted the following schedule of repairs for 2006-2008: 2006 – East Creek, Aspatuck Creek, and Carll’s Creek River Culverts 2007 – Green Creek, Edwards Ave., Lake Ronkonkoma Culverts, and Brookside Park Spillway 2008 – Culverts that will be determined by inventory and inspection in 2007 Funding included in SY will also be used for culverts as required by the inventory and inspection.

Overview 5300sc

Transportation: Pedestrian (5400)

The Budget Review Office agrees with the proposed capital program to included \$1.15 million for CP 5497, Construction of Sidewalks on Various County Roads, as requested by the Department of Public Works for this functional area’s sole project.

Overview5400vd6

Transportation: Mass Transportation (5600)

Public transportation projects are reimbursed by Federal Transit Administration Grant aid at 80% funding from the New York State Department of Transportation offset another 10% of the costs. The County share is 10%.

CP 5648 - Equipment for Public Transit Vehicles provides for the following.

- The purchase of a global positioning satellite (GPS) system and automatic vehicle locator (AVL) equipment for the Suffolk County Transit System and Suffolk County Accessible Transportation (SCAT) paratransit operations.
- An upgrade of the existing radio system.
- The purchase and installation of a Voice Annunciator System in response to ADA requirements that all bus routes and bus stops be announced for the visually impaired.

CP 5651 - Purchase of Signs and Street Furniture provides bus shelters and street signs to provide passenger amenities and enhance system visibility for the patrons of Suffolk County Transit. Funding has been removed from 2006 and 2008. Due to the minimal cost to the County for this project, the Budget Review Office recommends the restoration of funding removed in 2006 and 2008 with \$325,000 included in each year.

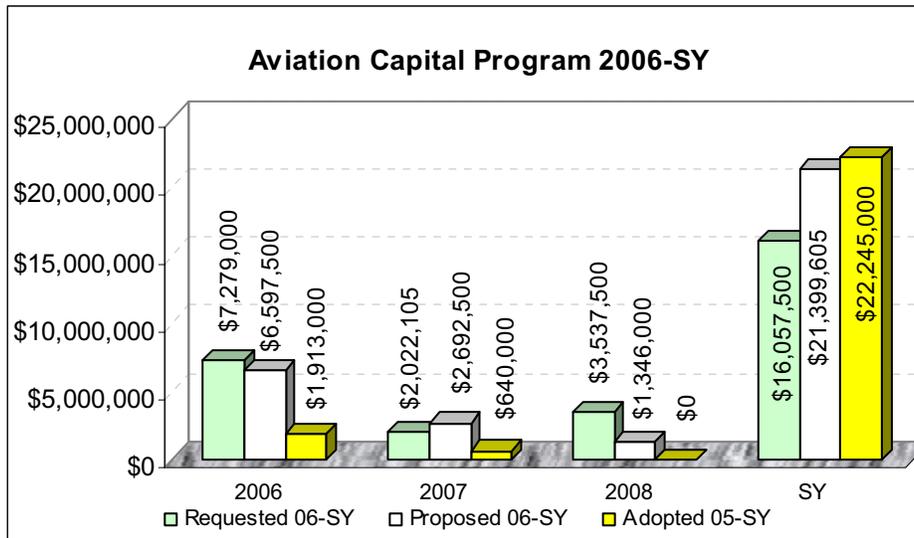
CP 5658 - Purchase of Public Transit Vehicles provides for the purchase of replacement buses for the Suffolk County Transit System (SCT), including the paratransit system (SCAT), pursuant to federal criteria for replacement vehicles and the purchase of buses for new services where appropriate. The Proposed 2006-2008 Capital Program reschedules the funding for the purchases of the transit buses in 2006 through 2008 back one year. Funding for the paratransit buses is scheduled as requested.

Overview5600 jo6

Transportation: Aviation (5700)

This functional area includes 16 capital projects that maintain and expand development of the Gabreski Airport Complex. The proposed capital program schedules \$10,636,000 over the 3-year period and \$21,399,605 in SY for a total of \$32.0 million. This is an increase of \$4.4 million over the 2005-2007 Adopted Capital Program of \$27.6 million. The majority of this increase is associated with increased construction funding of \$1.9 million to advance the development of the Gabreski Industrial Park in 2006 and \$445,000 for Airport Snow Removal Equipment in 2006.

A total of \$28.8 million was requested for 2006 through SY, which is \$3.1 million less than the amount included in the proposed capital program. The following chart compares the department's request, the proposed capital program 2006 – SY and the adopted capital program 2005 – SY funding for this functional area:



The major difference between the Adopted 2005-2007 Capital Program vs. the Proposed 2006-2008 Capital Program is an increase of \$1.6 million for CP 5720 Pavement Management Rehabilitation in SY as project's scope is increased, and a decrease of \$3.2 million for CP 5726 Upgrade of Runway 6/24 Approach Lighting System and Instrument Landing System in SY as project's scope is reduced.

The major issues in this functional area in 2006-2008 are the aviation infrastructure restoration and the industrial development of the Gabreski Industrial Park, and Aviation Commercial Park.

The following table summarizes our recommendations for Transportation: Aviation.

Budget Review Office Recommendations for <i>Transportation: Aviation (5700)</i>		
CP#	Project Title	Recommendation(s)
5709	Tower Renovations At Francis S. Gabreski Airport	Change title to New Air Traffic Control Tower at Gabreski Airport to reflect the current scope.
5711	Replace Flightline (Ramp) Lighting	Reschedule \$50,000 for planning from 2005 to SY. If federal and state aid becomes available and the revised airport master plan supports CP5711, funds can be advanced.
5713	Industrial Park Redevelopment	If the National Guard Bureau has not made an official commitment of \$500,000 for NYANG roadway upgrades in 2006, reduce the scope by \$500,000 in 2006 and proceed without the NYANG upgrades.
5720	Pavement Management Rehabilitation at Gabreski Airport	Schedule \$66,000 for planning and design in 2006 and advance \$1,321,000 from 2008 to 2007. If additional aid becomes available, funding scheduled in SY can be advanced and appropriated.
5721	Airport Perimeter Survey and Fencing System	Change title to Airport Fencing and Security System as requested by the department to reflect the current scope of this project.

Budget Review Office Recommendations for Transportation: Aviation (5700)		
CP#	Project Title	Recommendation(s)
5726	Upgrade of Runway 6/24 Approach Lighting System and Instrument Landing System at Francis S. Gabreski Airport	Reprogram funding as follows with aid levels: reschedule \$150,000 for planning in 2006 to 2007, schedule \$1,542,105 in 2007 for construction, schedule \$92,500 for planning and \$832,500 for construction in 2008, and schedule \$607,500 for construction in SY. Change title to Rehabilitation of Runway Lighting Systems as requested by the department to reflect the current scope of this project.
5730	Construction of Apron for Aircraft	Delete this capital project. The County should investigate obtaining a private lease agreement to develop and maintain an aircraft tie - down field. The county would receive land lease revenue for the use of the site.
5731	Airport Obstruction Program – At Francis S. Gabreski Airport	Change funding source to 100% county Pay-As-You-Go in 2006. This project corrects a safety issue and the likelihood of receiving federal and state aid is low.
5738	Master Plan for Aviation and Economic Development at Francis S. Gabreski Airport.	Remove \$125,000 scheduled in 2006 for the reuse study of the NYANG site, if the NYANG base is not ordered to close.

Overview 5700MUN6

Transportation: Bridges (5800)

The County has the obligation to maintain and rehabilitate over 70 bridges throughout Suffolk County. This functional area provides funding for the maintenance and rehabilitation of these bridges. The proposed capital program includes \$16,365,000 as requested by the Department of Public Works for nine bridges projects. The following table lists large projects which received continued funding as requested by the department:

Status of On-going Projects Transportation: Bridges (5800)		
CP#	Project Title	Status & Funding
5838	Rehabilitation of Smith Point Bridge	\$350,000 included in 2005 Adopted Budget will be used for short-term repairs required by GPI assessment. Additional funding of \$500,000 is included in 2006 for design based on initial needs assessment. The Department removed construction funding originally requested in 2007 pending results of final design.
5843	Rehabilitation of Montauk Hwy., CR 85 (LIRR Bridge)	\$550,000 included in 2008 is for the planning of improvements in SY. The Department plans to seek federal aid for the project.

Status of On-going Projects
Transportation: Bridges (5800)

CP#	Project Title	Status & Funding
5847	Replace Bridge on CR 39, North Rd. at St. Andrews Rd. - Southampton	No further funding is requested for this project. Funding in SY is merged into CP 5528 (Reconstruction of CR 39, North Highway, from Sunrise Highway to Montauk Highway).
5849	County Share for Reconstruction/Widening of Bridge on North Ocean Ave., CR83 Over LIE, Brookhaven	\$1 million is included in the 2005 Modified Budget for the widening of the North Ocean Avenue bridge over the L.I.E., to include three northbound lanes and a double left turn lane for northbound traffic, a single thru-lane for southbound traffic, and one dual southbound lane, plus a five foot bike path in each direction. The Budget Review Office agrees with the inclusion of the additional \$1 million in 2005, as the department plans to bid the project shortly. As of April 23, 2005 there is an appropriated but unexpended balance of \$7 million for this project.
5850	Rehabilitation of Various Bridges and Embankments	In 2005 the department plans to rehabilitate CR 101/Sunrise Hwy. (with 2004 funding), CR 97/19, Goose Creek, and Grand Ave bridges. The department submitted the following schedule of repairs for 2006-SY: 2009 – Shore Drive and Towd Point bridges 2010 – Quantuck Creek and Stevens Lane bridges 2011 – Brown’s River, Argyle Creek, and Dunemere bridges SY – Division St./Nicolls Rd, Landing Ave, Peconic Ave/Peconic River bridges
5851	County Share For Reconstruction/Widening of Wellwood Ave., CR 3 Bridge Over Southern State Pkwy., Babylon	DPW plans to begin construction in October of 2005 and complete the construction by September of 2007. DPW stated that the 2006 funding of \$1.64 million may be understated, if NYS requires them to replace the stone façade of the bridge rather than use the form lines they were planning on using. At this time the department did not have any further information on the final cost of this project.

Federal TEA-21 Aid

- Federal TEA-21 funds provide 80% of the cost for certain bridge projects. New York State Department of Transportation (NYSDOT) procedures for locally administered federal aid projects required that the County first instance fund the entire cost of each phase of the project prior to reimbursement. The proposed capital program includes \$1.3 million for anticipated Federal TEA – 21 aid for CP 5851 County Share of Reconstruction/Widening of Wellwood Avenue, CR 3 Bridge.

Economic Assistance & Opportunity (6400, 6500)

The principal driving force in this functional area in 2006-2008 is the economic development of downtown areas and the development of workforce housing.

Downtown Riverhead, Bay Shore, North Amityville, William Floyd - Montauk Highway, and Huntington Station have been identified (CP 6418) as areas requiring economic assistance from the County. We recommend the County focus its downtown revitalization efforts in key areas as these. The Citizens Advisory Panel (CPA) has the current responsibility to develop and present to the legislature and the County Executive the County-Wide Comprehensive Downtown Revitalization Plan by December 31, 2006. This report is anticipated to provide the county with an enhanced understanding of the cause and effects of economic decline in downtown areas and provide recommendations to stimulate economic growth.

The Legislature and the County Executive have initiated several projects to address the economic decline in downtown areas and the affordable housing shortage. We recommend the coordination of these projects to reduce waste and duplication along with improving program efficiencies.

The Department of Economic Development and Workforce Housing (EDWH) requested \$250,000 for this functional area from 2006 to SY.

The department only requested funding for CP 6418 Downtown Beautification & Renewal at \$250,000 for construction in 2006. As of April 2005, downtown locations to receive county aid in 2006 have not been determined. Downtown program locations identified in 2005 are, Riverhead, Bay Shore, North Amityville, William Floyd - Montauk Highway, and Huntington Station. The County has appropriated \$50,000 for each of these locations.

The proposed capital program includes \$12.5 million, which is \$12.25 more than the department's request. The increases are as follows:

- CP 6411 Infrastructure Improvements for Workforce Housing / Incentive Fund. This is a 2004 Executive initiative that schedules \$5,000,000 in 2005, 2006 and 2007 as previously adopted. Incentive funds are for infrastructure improvements need to develop workforce housing such as public sewers, public water mains, and road improvements.
- CP 6412 Suffolk County Downtown Revitalization. The department did not request any funding for this project. The proposed capital program includes \$500,000 in 2005 for Round VI and \$500,000 in 2006 for Round VII. Grants are awarded to local agencies to improve their downtown area. Grants are reviewed and recommended by the Citizens Advisory Panel prior to receiving Legislative approval.
- CP 6413 Incubators for Businesses in Distressed Areas. This is a 2005 Executive initiative that proposes scheduling \$1.5 million for furniture &

equipment in 2006. Funds are for water and sewer hook-ups, and sharing space and equipment. We recommend reprogramming funds to site improvements in 2006.

- CP 6418 Downtown Beautification & Renewal. This is a 2004 Executive initiative that proposes scheduling \$500,000 for construction in 2006, this is \$250,000 more than the departments requested amount. As of March 2005 downtown locations and projects to receive county aid in 2006 have not been determined.
- CP 6420 Study for the Development of County-Owned Land in Yaphank. This is a 2005 Executive initiative that proposes scheduling \$250,000 in 2005 for a development study of county owned land in Yaphank. The study will look at building at least 1,000 affordable workforce housing units as well as a sports and recreation facility.

The proposed capital program is \$2 million more than last year's capital program for this functional area 2006 to SY. The funding increase is associated with a \$1 million increase for downtown revitalization efforts and a \$1.5 million increase for aid to businesses in distressed areas.

Budget Review Office Recommendations for Economic Assistance & Opportunity (6400,6500)		
CP#	Project Title	Recommendations
6411	Infrastructure Improvements for Workforce Housing / Incentive Fund	The Budget Review Office agrees with the proposed funding as one component of a comprehensive plan to revitalize downtown and blighted areas.
6412	Suffolk County Downtown Revitalization	The Budget Review Office recommends that the downtown Citizens Advisory Panel submit to the Legislature their draft summary or final report prior to appropriating \$500,000 scheduled in 2006 for Round VII. This report should include an analysis of the program's results to determine which efforts have improved downtown areas and which efforts have had little to no value.
6413	Incubators for Businesses in Distressed Areas	Reprogram funds to site improvements in 2006. Funds should not be appropriated until a resolution is adopted by the legislature that outlines how grant funds will be allocated and if they are to be paid back.
6418	Downtown Beautification & Renewal	We recommend this project be coordinated with CP 6411 Infrastructure Improvements for Workforce Housing/Incentive Fund and CP 6412 Suffolk County Downtown Revitalization efforts. A thought-out combined approach is anticipated to reduce waste and duplication

Budget Review Office Recommendations for Economic Assistance & Opportunity (6400,6500)		
CP#	Project Title	Recommendations
		along with improving program efficiencies.
6420	Study for the Development of County-Owned Land in Yaphank	We recommend this project consider the findings and recommendations of the master plan for the Yaphank County Center that is currently underway (CP 1601)

Overview 6400-6500

Culture and Recreation: Parks and Historic (7000, 7100 & 7510)

- The Parks Department submitted twenty-six (26) 2006-2008 capital project requests that totaled \$33,555,000. The 2006-2008 Proposed Capital Budget and Program includes \$24,947,500, which is \$8,607,500 less than the Department requested, as shown in the following table.

Capital Projects That Were Included in the Executive's Proposed Capital Budget and Program at a Reduced Funding Level from the Parks Department Request		
CP #	Project Title	Total Proposed Funding vs. Total Department Request
New	Historic Buildings Survey and Recommendations	(\$275,000)
7007	Fencing and Surveying County Parks	(\$37,500)
7009	Improvements at County Campgrounds	(\$3,030,000)
7011	Heavy Equipment for County Parks	(\$85,000)
7032	Renovation of Southaven County Park Stables	(\$200,000)
7079	Improvements and Lighting at County Parks	(\$400,000)
7096	Restoration of West Neck Farm (Coindre Hall)	(\$500,000)
7109	Improvements at County Marinas	(\$450,000)
7162	Restoration of Smith Point County Park	(\$500,000)
7184	Improvements to Water Supply Systems in County Parks	(\$250,000)
7185	Removal of Toxic/Hazardous Material in County Parks	(\$675,000)
7510	Historic Restoration and Preservation Fund	(\$2,205,000)
	Total	(\$8,607,500)

- The Parks Department requested a **new** capital project, "Historic Building Survey and Recommendations". The Budget Review Office agrees with the Executive **not** to include this capital project. The scope of this project should be included within CP 7510, *Historic Restoration and Preservation Fund* (CP 7510), which has an unexpended balance of \$3.5 million.

- The Budget Review Office agrees with the funding presentation for the following projects:
 - CP 7080, *Improvements to Cupsogue Park*, is fully funded for the design and construction of improvements to the Cupsogue County Park entrance. This project will reduce delays in accessing the parking facilities at the park and will attract additional park patrons.
 - CP 7099, *Reconstruction of Spillways in County Parks*, will build a new spillway at Brooksite Drive to keep the water level stable. The projected completion date is December 2006, if this project is given priority status.
 - CP 7136, *Mobile Data Terminals for Park Police Vehicles*, will provide thirty-five (35) mobile data terminals (MDT's) to equip the Parks Department vehicles over two (2) years.
 - CP 7165, *Renovation of LI Maritime Museum*, will renovate and improve the main exhibition hall and other buildings. The request included improving the sanitary/septic system and facilitation of compliance with ADA.
 - CP 7167, *Demolition/Construction of Maintenance/Operations Indian Island*, will relocate the fueling facility, restore the area for recreational purposes, relocate the electrical transformer and underground utility lines that supply service to the clubhouse and pro shop and other related improvements.
 - CP 7183, *Site Improvements at Green Creek County Park*, is fully funded and improvements are underway. The site has been cleaned up, a master plan has been designed for the property and work has begun including walkways, landscaping, and plantings. This will be a passive use park.
 - CP 7097, *Noise Moderation and Attenuation & Other Improvements at Trap and Skeet Range*. The scope has been expanded to include lead abatement to protect the groundwater.
 - CP 7145, *Improvements to Newly Acquired Parkland*, provides funding for necessary improvements to transition property to public use.
 - CP 7166, *Improvements to County Golf Courses*, provides on-going improvements to enhance county operated golf courses.
 - CP 7176, *Improvements to Old Field Horse Farm*, provides for the renovation of historic structures at this site.

Parks-FunctionalOverviewMoss6

Culture and Recreation: Vanderbilt Museum & Planetarium (7400)

The proposed capital program includes \$7.8 million which is nearly twice the funding included in the 2005-2007 Adopted Capital Budget and Program. Last year, the Executive included \$4.7 million for this functional area. The Museum submitted nine capital project requests this year. The proposed is \$600,000 less than was requested, as shown in the following table:

Comparison of the Proposed and Requested 2006-2008 Capital Budget and Programs					
	2006	2007	2008	SY	Total 2006-SY
Proposed	\$927,000	\$1,806,000	\$1,545,000	\$3,525,000	\$7,803,000
Requested	\$5,142,000	\$1,261,000	\$2,000,000	\$0	\$8,403,000
Difference	(\$4,215,000)	\$545,000	(\$455,000)	\$3,525,000	(\$600,000)

- The \$600,000 difference between the total requested and the total proposed budgets is attributed to the proposed funding reduction of \$600,000 for the restoration of facades (CP7441).
- As of April 23, 2005, the Museum has an unexpended balance of \$6,577,813. On this same day last year, the Museum had an unexpended balance of \$6,395,331. The following table lists the major Museum capital project unexpended balances as of April 23, 2005:

List of Major Museum Capital Project Unexpended Balances with their Status as of April 23, 2005		
CP #	Project Title	Unexpended Balance as of 4/23/05
7428	RESTORATION AND STABILIZATION OF SEAPLANE HANGAR, SCVM	\$2,283,650
7437	IMPROVEMENTS TO PLANETARIUM	\$293,269
7438	RESTORATION OF BOATHOUSE, SCVM	\$425,381
7439	WATERPROOFING MASONRY WALLS AND DRAINAGE	\$575,857
7440	FIRE AND SECURITY SYSTEM, SCVM	\$518,563
7441	RESTORATION OF FACADES	\$359,693
7443	ENVIRONMENTAL CONTROL SYSTEM FOR VANDERBILT MUSEUM	\$698,037
7445	REWIRING OF HISTORIC STRUCTURES, SCVM	\$263,584
7450	MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA), VANDERBILT MUSEUM	\$431,000
Total		\$5,849,034

- DPW has assigned a staff member to oversee the Museum’s capital projects. We recommend that the Museum work in conjunction with DPW to develop a prioritized list of capital projects with a logical sequence of progression.
- We recommend that the Museum, in conjunction with DPW, submit future requests for capital projects that include clearly defined phases, costs, and expected completion dates. Requests should also be submitted for incomplete capital projects so that an updated status of the project can be determined.
- The Museum did not submit a 2006-2008 capital budget request for CP 7428, Restoration of the Seaplane Hangar. The Museum reports that this capital project is fully funded however, DPW has reported that the appropriated funding will only cover the costs of renovating the building to a hanger layout, not to museum display space as planned. Either additional capital funding for this project will be requested in the future or the Museum will have to scale back its plans for the use of this facility. This capital project has county funding as well as a \$1 million private donation and ISTEA (Intermodal Surface Transportation Efficiency Act), and EPF (Environmental Protection Fund) grants associated with it.
- The following table summarizes the Budget Review Office’s recommendations for the Suffolk County Vanderbilt Museum projects included in this functional area:

Budget Review Office Summary of Projects & Recommendations for Culture and Recreation: Vanderbilt Museum & Planetarium (7400)		
CP#	Project Title	Recommendation(s)
7401	Restoration of Habitat Wing	<ul style="list-style-type: none"> • Advance the \$200,000 to 2007 from 2008, as requested by the Museum for construction to restore the Habitat gallery room. • BRO agrees with the proposed capital budget and program deferring \$1,875,000 to subsequent years for the removal of the Stoll Wing.
7427	Revitalization of William & Mollie Rogers Waterfront	<ul style="list-style-type: none"> • BRO agrees with the proposed capital budget and program scheduling \$1,030,000 in 2008, after the completion of the boardwalk from the Boathouse to the Seaplane Hangar and the review of the engineers study of the subterranean movement evidenced by the floor and wall cracks in the Planetarium.
7430	Improvements to Normandy Manor	<ul style="list-style-type: none"> • BRO agrees with the proposed capital budget and program including \$300,000 for renovations to meet ADA compliance for public access. • As recommended by the Budget Review Office last year, the project title for CP 7430 has been updated and changed from

**Budget Review Office Summary of Projects & Recommendations for
Culture and Recreation: Vanderbilt Museum & Planetarium (7400)**

CP#	Project Title	Recommendation(s)
		“Acquisition of Normandy Manor”, to “Improvements to Normandy Manor” to reflect the new scope of this capital project.
7437	Improvements to Planetarium, SCVM	<ul style="list-style-type: none"> BRO agrees with the proposed capital budget and program.
7439	Waterproofing Masonry Walls And Drainage, SCVM	<ul style="list-style-type: none"> BRO agrees with the not including this project in the proposed capital budget and program as the Museum did not request additional capital budget funding for this project for 2006 through subsequent years.
7441	Restoration Of Facades, SCVM	<ul style="list-style-type: none"> Add \$250,000 in 2008 and \$250,000 in subsequent years to reflect the ongoing nature of this project.
7447	Rehabilitation of Plumbing System	<ul style="list-style-type: none"> BRO agrees the proposed capital budget and program for this project. The proposed funding schedule progresses this project according to the 2005-2007 adopted capital program.
7450	Modifications for Compliance with ADA	<ul style="list-style-type: none"> BRO agrees with the proposed capital budget and program.
7452	Replacement of the GOTO Projector	<ul style="list-style-type: none"> BRO agrees with the proposed capital budget and program including this project in two phases with \$1.5 million in 2007 and \$1.4 million in subsequent years.

Culture and Recreation – Vanderbilt Functional Overview

Home & Community Services: Sanitation (8100)

- There are 26 sanitation projects included in the Proposed 2006-2008 Capital Program that have funding scheduled between 2005 and SY.
- Three new sanitation projects were requested, one was included in the proposed program.
- For 2006 through SY, the Department of Public Works requested \$244.6 million in new and existing sewer projects. The proposed program includes \$154.3 million for new and existing projects relating to the County’s sewer districts.

	2005 Mod	2006	2007	2008	SY	Total 2006-SY
Requested	\$22,958,317	\$117,420,000	\$95,010,000	\$32,168,000	\$0	\$244,598,000
Proposed	\$30,200,475	\$53,700,000	\$73,605,000	\$25,000,000	\$1,975,000	\$154,280,000
Difference	\$7,242,158	(\$63,720,000)	(\$21,405,000)	(\$7,168,000)	\$1,975,000	(\$90,318,000)

- 62% of requested funding for 2006-2008 was included in the proposed program with SY funding recommended at \$1,975,000 for sewer-related projects.

The following table summarizes all of the new and existing sewer-related projects which have been scheduled in the proposed capital program as requested or as needed, with which the Budget Review Office agrees and for which project write-ups explain the progress and the issues in greater detail in the Sanitation project section of this report:

Budget Review Office Summary of Sanitation (8100) <i>Capital Projects Included As Requested/Needed</i>		
CP#	Project Title	Status/Comments
8108	Outfall at SD#3 - Southwest	Requested construction funding of \$15 million for possible replacement of bay outfall pipe in 2007 not included. BRO concurs, pending completion of current laboratory analysis of pipe's condition and remaining lifespan.
8110	Flow Augmentation Needs Study (FANS) at SD#3 - Southwest	Deer Lake portion of FANS funded in 2005. SY include \$1,975,000 for possible additional FANS sites as may be required by NYSDEC & USEPA.
8115	Improvements to SD#5 – Strathmore Huntington	Source of odor control funding totaling \$385,000 in 2007 changed from sewer district serial bonds to ASRF.
8126	Improvements to SD#18 – Hauppauge Industrial	Pending release of the final engineering report, the construction and engineering assistance costs may need to be scheduled later and 15% to 45% higher than the \$26 million in 2007 and \$24 million in 2008 proposed for building the new Hauppauge sewage treatment plant and system.
8128 & 8129	Sludge Thickening at SD#14 – Parkland & SD#7 - Medford	Similar sludge thickening project at SD#11 – Selden going to bid for design in 2005 will more clearly define the costs and timetable for Parkland and Medford projects. Agree with proposed program including \$1 million for Parkland in 2008 and \$1 million for Medford in 2007.
8133 (NEW)	Suffolk County Sewer Districts Mobile Dewatering System	ASRF funding of \$1 million proposed for 2006 to purchase portable sludge dewatering system with potential to reduce liquid sludge hauling by 75% at the County's 18 smaller sewer districts.
8179	Scavenger Waste Facility	ASRF funding of \$350,000 is included in 2006 to begin designing a scavenger waste facility pending the conclusions of a feasibility study mid-2006. The option of having private industry build and operate a scavenger waste facility is being explored.

Budget Review Office Summary of Sanitation (8100)
Capital Projects Included As Requested/Needed

CP#	Project Title	Status/Comments
8180	SD#3 – Southwest Sludge Treatment and Disposal	Design and construction funding totaling \$46,850,000 in sewer district serial bonds is included in 2006 to build and bring the two new incinerators on-line at Bergen Point. Under final review is the option to retrofit one of the old incinerators until the new ones can be built. If not workable, the sludge hauling costs will continue at an annual cost of more than \$6 million until 2009.
8183	Expansion of SD#3 - Southwest	Design funding totaling \$3.1 million appropriated by Resolution No. 121-2005 to expand the capacity of the Southwest Sewer District's Bergen Point Wastewater Treatment Plant from 30 million gallons per day (mgd) to 35 mgd.

The next table summarizes the status of the smaller scale sewer districts and ongoing Sanitation capital projects that were included in the 2005 Modified Capital Budget or the proposed 2006-2008 Capital Program as requested or with modifications consistent with the status and needs of the projects. The Budget Review Office concurs with the levels and schedule of funding for all of the ongoing sewer projects as follows:

Budget Review Office Summary of Sanitation (8100)
Capital Projects Funded As Requested

CP#	Project Title	Status/Comments
8118, 8119 & 8151	Improvements to SD#14 – Parkland & SD#7 – Medford & Sewer System Improvements to SD#14 - Parkland	RFP is going out by 6/1/05 for all three projects, the first two relating to aeration equipment replacement and odor control improvements at both districts and the third involving sewer line renovations and remote pumping station improvements at Parkland. Funds appropriated or pending for all three projects in 2005 out of connection fees in escrow.
8119	Improvements to SD#7 Medford	\$1.9 million for Phase II is included in 2007 to install tank covers to encapsulate odors and to sandblast and repaint the treatment tanks.
8121 & 8127	Improvements to SD#21 - SUNY Stony Brook & Sludge Thickening	The proposed program combines two formerly separate projects, that need to proceed simultaneously into CP 8121. The engineering contract was recently awarded for mandated nitrogen reduction and expansion of the plant.

Budget Review Office Summary of Sanitation (8100)
Capital Projects Funded As Requested

CP#	Project Title	Status/Comments
		Land acquisition and construction funding moved from 2006 to 2007 to comply with anticipated design completion in mid-2006. In order to preserve State funding of \$12.07 million, the upgraded plant needs to be operational by August 2009.
8132	Sewer District #3 – Southwest, Ultraviolet Disinfection	RFP expected be sent out in June 2005 following selection of design consultant for Bergen Point capacity expansion. The UV RFP has a flow of 40 mgd to accommodate planned expansion.
8144	Improvements to SD#6 – Kings Park	All of the funding needed for Phase II of this project is in place. Contracts for outfall cleaning and shoreline protection have been awarded.
8147	Improvements to SD#20 – William Floyd (Ridgehaven)	Funding moved up to 2005 from 2006 to improve existing sewage treatment plant while expansion is ongoing by area developers. An offset will be needed if the project is done this year as rescheduled.
8149	Improvements to SD#23 – Coventry Manor	DPW evaluating an alternate process known as membrane technology to replace the treatment process at SD#23. RFP and bidding this project expected in 2005-2006, which is consistent with the inclusion of design funding in 2005 and construction funding in 2006.
8150	SD#7 – Medford Sewer System Improvements	Collection system renovations to reduce overflow occurrences are scheduled in 2005 but may not be able to meet the construction timeframe due to the lengthy process connected to the use of sewer district serial bonds.
8163	Improvements to SD#9 – College Park	DPW is proceeding with piloting updated effluent polishing filters at two other sewer districts in order to resolve recharge basin congestion problems at SD#9 (and SD#12). Design of SD#12, which is in the early stages, will need to be done before the equipment selection can be made for SD#9 and SD#12.

Budget Review Office Summary of Sanitation (8100)
Capital Projects Funded As Requested

CP#	Project Title	Status/Comments
8166	Division of Sanitation Laboratory Instrumentation	Continuing the two-year schedule to replace/upgrade instruments and provide state-of-the-art testing systems at the Southwest Sewer District's laboratory in compliance with increasingly stringent regulations. ASRF is the recommended source of funding for this project that provides laboratory services to all of the County's sewer districts.
8169	Improvements to SD#1 – Port Jefferson	Resolution No. 327-2005 appropriated \$3 million in ASRF funding for DPW to proceed with awarding the contracts to reconstruct the Port Jefferson Wastewater Treatment Plant this year.
8175	Replace Four Pumping Stations SD#10 – Stony Brook	Resolution No. 335-2005 appropriated \$142,494.91 in connection fees ("O" funding) to upgrade the pumping stations at SD#10.
8178	Chemical Bulk Storage Facilities for Suffolk County Sewer Districts	Chemical bulk storage at all County sewer districts is being brought into compliance with NYSDEC regulations via this project. The Modified 2005 Capital Budget includes \$125,000 in ASRF funding to enable construction to proceed this year.

The last table summarizes the Budget Review Office's recommendations for Sanitation's new and existing projects that were not included as requested by DPW in the proposed 2006-2008 Capital Program. Also included in this chart are ongoing major sewer projects where changes to the timing, level or source of funding are indicated as per the findings of the Budget Review Office.

Budget Review Office Recommendations for
Home & Community Services: Sanitation (8100)

CP#	Project Title	Recommendation(s)
NEW	Sewer Districts Safety and Security Program	Include \$40,000 in design and \$500,000 in construction funding in each of the years 2006, 2007 and 2008 using ASRF funding for a three-year program to fence and secure all of the County's sewer district sites. Critical areas would be addressed first to protect the County's assets and limit potential liability problems.
NEW	Infrastructure Improvements to	Newly requested but not proposed \$12.7 million

**Budget Review Office Recommendations for
Home & Community Services: Sanitation (8100)**

CP#	Project Title	Recommendation(s)
	Sewer District #3 – Southwest	project covers a full range of internal and external structural renovations at Bergen Point not directly connected to the sewage treatment processes. Include as Phase V of CP 8170 and divide into two parts in 2007 and 2008, with \$350,000 design funding and \$6,000,000 construction funding scheduled for both years. (BRO review of this new project included in CP 8170.)
8117	Improvements to SD#11 - Selden	Increase the design funding included in the proposed capital program for 2006 by \$150,000 to incorporate the cost of a Project Labor Agreement (PLA) as required and increase the construction funding scheduled for 2006 by \$2,800,000 to enable the simultaneous rehabilitation of the headworks and the installation of the new prototype sludge thickening system at Selden.
8164	Sewer Maintenance Equipment for Various Sewer Districts	Include \$750,000 ASRF funding in the 2008 portion of the capital program to allow the ongoing, systematic replacement and upgrading of the Sanitation fleet and heavy equipment that serve and maintain all of the County's sewer districts.
8170	Improvements to Sewage Treatment Facilities SD#3 - Southwest	Advance \$2,000,000 in design and \$19,000,000 in construction funding from 2007 to 2006 to allow the grit improvements project to go forward at the Southwest Sewer District's Scavenger Waste Facility. A revised scavenger waste fee schedule will offset the capital costs of the grit improvements project.
8181	Inflow/Infiltration Study/ Rehabilitation & Interceptor Monitoring - SD#3 - Southwest	Soon to start is the Inflow/Infiltration Study portion of CP 8181 into the sources and extent of water flows and pollutants that are taxing and compromising the sewage treatment capacity and efficiency at Bergen Point. Some information is expected to be available to assist in the next capital program review regarding the levels and timing of engineering and construction costs that will be needed for this project preliminarily estimated by DPW to be \$8 million.

Assessment Stabilization Reserve Fund

- The Adopted 2005-2007 Capital Program scheduled \$13.8 million in Assessment Stabilization Reserve Funds (ASRF) for sewer district projects.
- In 2004, \$25.8 million was expended from the ASRF for capital projects.
- The Proposed 2006-2008 Capital Program schedules a total of \$3.4 million in ASRF for sewer district projects with \$2.3 million for four projects in 2006 and \$1.1 million for two projects in 2007. No ASRF funding was included in the 2008 and SY portions of the proposed capital program.
- One of the principal reasons for creating the ASRF was to insulate ratepayers from large annual increases due to the need for major capital improvements at sewage treatment plants.
- After borrowing from the ASRF, sewer districts are required to reimburse the ASRF for funds borrowed over 20 years.
- Borrowing from the ASRF should be done judiciously to avoid the possibility of having inadequate reserves to stabilize rates.

Overview 8100DD6

Home and Community Services: Water Supply (8200)

The proposed capital program includes \$2.4 million (2006-SY) for six projects in this functional area that protects and preserves the natural resources of Suffolk County and protects residents against adverse environmental factors. The following table summarizes the projects in this functional area:

CP#	Title	Description
8204	VECTOR CONTROL SUPPLEMENTAL AGREEMENT FOR A CAGED FISH STUDY, REMOTE SENSING AND OPEN MARSH WATER MANAGEMENT STUDIES	This project provides funds for a Caged Fish Study of mosquito spraying on local organisms; Remote Sensing to support vector control wetlands management; and Open Marsh Water Management (OMWM) to improve wetlands, estuarine water quality and reduce mosquito breeding.
8223	BROWNFIELDS PROGRAM	This project provides for the clean up of contaminated properties within Suffolk County and the return of the abandoned and/or underutilized properties to useful service. The County will realize a revenue stream of taxes or maintain the rehabilitated properties as parks, community centers, municipal buildings or open space.
8224	PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	This program is to determine and monitor the extent to which harmful algae exists in Suffolk County waters and to assess the potential public health impact.
8226	PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING	This project provides for the replacement and upgrading of equipment for monitoring groundwater contamination
8228	STUDY FOR THE OCCURRENCE OF BROWN TIDE IN MARINE WATERS	This project provides funding for Brown Tide studies and cooperative research projects in an attempt to determine the causes of Brown Tide and to identify measures that could restore and preserve the natural resources of the affected waters.
8235	PECONIC BAY ESTUARY PROGRAM	This project was established to develop a long-term Comprehensive Conservation and Management Plan (CCMP) to help preserve, protect, and restore the Estuary which is part of the United States Environmental Protection Agency's National Estuary Program (NEP).
8237	WATER QUALITY MODEL, PHASE IV	This project will provide for Phase IV of the Groundwater Modeling and Source Water Assessment Program (SWAP). This phase will apply the groundwater model developed during Phases I - III to water resource management issues throughout the county.

- The proposed capital program does not include additional funds as requested by the department for CP 8204, Vector Control Supplemental Agreement for Caged Fish Study, Remote Sensing and Open Marsh Water Management Studies.
- The Budget Review Office recommends changing the funding for CP 8237, Water Quality Model to “G”, transfers from the operating budget, instead of utilizing serial bonds, pursuant to Local Law 23-1994.

Overview8200 jo6

Home and Community Services: Land/Water Quality (8700)

This functional area provides \$502,000 for one project, Restoration of Wetlands (CP 8730). This new project is a County Executive initiative. The Budget Review Office does not have sufficient information to determine the project’s merits. The only information provided on the project is a single sentence in the Proposed 2006-2008 Capital Program which states “This project requests funding for the restoration of wetlands.” The County Executive did not provide the Budget Review Office with the required documentation per All Department Heads Memorandum 24-04. We recommend deleting the project from proposed capital program.

Overview8700

***General Government Support:
Judicial (1100)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Forensic Sciences Medical and Legal Investigative Consolidated Laboratory					1109
BRO Ranking:	47			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$5,415,084	\$0	\$0	\$0	\$0	\$598,000

Scope and Description of Project as Previously Approved

This project provides for building modifications for employee health and safety as well as modernization of the building systems in the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory in the North Complex in Hauppauge. It also provides funding to retrofit the space vacated by the Public and Environmental Health Laboratory (PEHL) (See CP 4003).

Proposed Changes

- The department requested \$598,000 in 2006 and \$1,431,000 in 2008 for construction.
- The Proposed 2006-2008 Capital Program schedules construction in the amounts requested in 2008 and SY, respectively.
- The total estimated cost of this project has been increased due to recent spikes in construction costs.

Status of Project

- The Adopted 2003–2005 Capital Program transferred funding for equipment to CP 1132, Equipment for Med-Legal Investigations and Forensic Sciences.
- Resolution No. 496-2004 appropriated \$420,134 for safety modifications including ventilation improvements, a cooling system for Toxicology, soil contamination cleanup and basement modifications for a storage area. The cooling system was completed in 2004 and the balance of the work is scheduled to be completed this year.
- The requested \$598,000 is for:
 - Replacement of a sub-floor and installation of flooring to withstand high traffic in the morgue driver's room.
 - HVAC system
 - Plumbing improvements
 - Refurbishment of ceilings
 - Insulation of the loading docks.

- The requested \$1,413,000 is for renovations to the space that the Public & Environmental Health Lab will vacate when their new laboratory is constructed. This will include:
 - Relieve overcrowding
 - Refine the layout of the DNA lab
 - Additional space for evidence examination rooms
 - Secure vault for drug evidence
 - Refrigerated storage of biological evidence
 - Expanded space for questioned documents, firearms, criminalistics, and crime scene and accident reconstruction.

Budget Review Office Evaluation

Previous requests to expand the building have not moved forward due to the competing needs for space by various County Departments in the North Complex. In lieu of expansion, the department is proposing to relocate the PEHL lab and to modify the vacated space for use by the Crime Lab. The department's request for a combined PEHL and Arthropod Borne Disease Laboratory is included in the Proposed Capital Program (see the write-up for CP 4003).

Productivity and workflow in the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory would benefit from the improvements included in this project. However, the department's request for construction funding in 2008 is premature. The relocation of the PEHL will not be completed until 2008. As such, we are in agreement with the proposed capital funding scheduled in the program in SY. However, the building improvements requested in 2006 and included in 2008 do not have to wait for the relocation of the PEHL. We recommend rescheduling this funding in 2007.

1109jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Alterations of Criminal Courts Building, Southampton					1124
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,612,000	\$0	\$0	\$0	\$0	\$90,000



Suffolk County Criminal Courts Building 2005

Scope and Description of Project as Previously Approved

- Phase I provides for the following building improvements as requested by the Courts: improved lobby and exterior lighting, additional security equipment, waterproofing the plaza, construction of separate rooms and exterior space for jurors, and improvements to the central jury room.
- Phase II provides for the replacement of single pane windows in the older section of the building.

Proposed Changes

- Project title is changed from Planning, Construction and Alterations of Courtrooms for Criminal Courts Building, Riverhead County Center Complex, Southampton to Alterations of Criminal Courts Building, Southampton.
- Phase II scope is expanded to include office partitioning, additional bathrooms, and the construction of 77 parking spaces north of the power plant, in addition to replacement of single pane windows.
- Phase II planning funds are increased from \$60,000 to \$90,000 and advanced from SY to 2008 and construction funds are increased from \$660,000 to \$1,100,000 and are scheduled in SY to reflect the expanded scope of the project.

Status of Project

- Phase I planning has been completed by David H. Swift, Architects and construction started in March of 2005 with an estimated completion of October 2005.
- As of April 24, 2005, the appropriation balance is \$313,281.

Budget Review Office Evaluation

This project is to address safety issues, ADA compliance, energy use, and extend the life of the building. The majority of the planning for Phase 2 has been completed. We recommend advancing planning as requested, \$90,000 in 2006 and \$1,100,000 for construction in 2007 to help resolve the shortage of parking and to weatherproof the building to prevent additional project costs associated with postponed maintenance.

1124MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovations/Improvements to Cohalan Court Complex					1125
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$6,500,000	\$0	\$0	\$0	\$0	\$0



Cohalan Court Complex

Scope and Description of Project as Previously Approved

This project provides for renovations and improvements to the Cohalan Court Complex in phases. Phase III provides for a closed circuit security system, a card access system, HVAC upgrade for the computer center, additional parking, and interior and exterior improvements as required. Phase IV provides for the planning and construction of 10 additional courtrooms, as recommended by the Suffolk County Ad Hoc Committee on Court Utilization.

Proposed Changes

None

Status of Project

- Phase III construction has an estimated completion date of January 1, 2006.
- Resolution 476-2004 appropriated \$200,000 for a feasibility study on the expansion of 10 courtrooms at the Cohalan Court Complex.
- As of 3/23/2005 no funds have been expended or encumbered for the court expansion feasibility study.
- The County is currently leasing four Supreme Court courtrooms on the fourth floor, west wing, in the Federal courthouse for an indefinite period of time. There is a six-month to termination clause; however, there is no indication at this time that the County will need to relocate.

Budget Review Office Evaluation

Public Works requested \$2,640,000 for planning in 2007 and \$27,000,000 for construction in 2008 for 10 additional courtrooms. The proposed capital program schedules \$1,000,000 for planning in subsequent years, as scheduled in the Adopted 2005-2007 Capital Program.

The completion of the downtown Riverhead Court Complex (CP1130) which will provide 8 additional courtrooms, is estimated for February of 2006. The additional courtrooms will enable the Supreme Court to vacate the Cohalan Court Complex. The District Court will then be able to move judges from the outlying courts to permanent courtroom space in the Cohalan Court Complex.

Leasing courtrooms in the Federal Courthouse has alleviated the need to construct new courtrooms in the short term. The Budget Review Office recommends waiting until the Riverhead Court Complex and the court expansion feasibility study are finished before scheduling funding for additional courtrooms at the Cohalan Court Complex. We recommend the removal of the \$1,000,000 proposed for planning in subsequent years.

If the completed feasibility study supports the need for additional courtrooms space then a new capital project should be considered.

1125MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Civil Court Renovations and Addition – Courtrooms, Riverhead					1130
BRO Ranking:	62		Exec. Ranking:	Not Included	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$39,175,000	\$0	\$0	\$0	\$0	\$0



County civil court complex in Riverhead March 2005



Addition to County civil court complex in Riverhead under construction March 2005

Scope and Description of Project as Previously Approved

This project provides for construction of a nine courtroom addition and for renovations to the existing civil court building in Riverhead. The project will provide a net gain of eight additional courtrooms.

Proposed Changes

None

Status of Project

- Construction and renovations are underway with an estimated completion date of February 2006. The structural steel frame for the additional courtroom space is currently being erected.
- DPW requested \$135,000 for planning in 2006 and \$1,344,000 for construction in 2007 to expand the scope of this project to include renovation of the court annex building. The proposed capital program does not include this funding.

Budget Review Office Evaluation

The completion of this project will enable the Supreme Court to vacate the Cohalan Court Complex in Islip and relocate to the County civil court complex in Riverhead. The District Court will then be able to move judges from the outlying courts to permanent courtroom space in the Cohalan Court Complex.

The Executive's Proposed 2006-2008 Capital Program does not include DPW's request to renovate the court annex. This phase would address new mechanical systems, energy efficient lighting, new windows, elevator installation and weather proofing.

Based on visual inspections in 2005 it appears that the requested annex renovations are justified. The outside of the County court structures and the public walkways show substantial deterioration due to age and weather. If the next phase of this capital project is not undertaken as requested by DPW, further deterioration is likely to occur. The deterioration will reduce the expected useful life of the structure and will increase future costs to correct the problems.

Although this capital project is not part of a downtown revitalization program directly, it does have a significant positive impact on the County's effort to revitalize Riverhead's downtown area. Not moving forward appears inconsistent in light of the proposed downtown revitalization efforts in CP 6412 "Downtown Revitalization Program", CP 6418 "Downtown Beautification & Renewal", the Executive's proposed CP 6413 "Incubators for Businesses in Distressed Areas" as well as annual downtown revitalization programs funded through the County's operating budget.

The Budget Review Office recognizes that the County can not advance all requested capital projects due to fiscal realities. Each capital program and phase does require review, justification, and priority ranking.

To delay this phase will not only increase the final cost of this project, but will delay correcting safety issues and will hinder the revitalization of the downtown Riverhead area. We recommend amending the proposed Capital Program to include funding for the court annex renovation phase of this capital project as requested by DPW.

1130MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Equipment for Med-Legal Investigations and Forensic Sciences					1132
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,204,000	\$225,000	\$225,000	\$270,000	\$254,000	\$200,000

Scope and Description of Project as Previously Approved

This project provides funding for the ongoing purchase of medical, technological and office equipment for the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory. These purchases are required to comply with state regulations/statutes and to remain current with technological advances.

Proposed Changes

The total estimated cost has been reduced as equipment has been reprioritized.

Status of Project

- Introductory Resolution No. 1268-2005 would appropriate the \$225,000 included in the Adopted 2005 Capital Budget. This funding is for:
 - Water filtration system - \$5,000
 - Drug testing lab management system - \$15,000
 - Fully equipped crime scene vehicle - \$90,000
 - Mortuary vehicle - \$33,000
 - Robotic coverslipper for the histology lab to cover slides - \$40,000
 - 4x4 SUV for Forensic Investigators to respond to death scenes - \$20,000
 - Digital camera system for the mortuary area - \$22,000.

Budget Review Office Evaluation

Technology in this area continues to change at a rapid pace. The equipment requested will provide greater efficiency in DNA analyses, histology, toxicology and expand crime scene investigation efforts. Further demands by user agencies and standards set forth by State mandates and accreditation inspections require this equipment.

Although the proposed capital program includes \$31,000 less than the Department of Health Services had requested, it includes sufficient funding to purchase the majority of the equipment that was requested. We agree with the inclusion of this project as proposed.

1132jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovations to Surrogate's Court					1133
BRO Ranking:	59			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,364,000	\$0	\$0	\$124,000	\$0	\$1,240,000

Scope and Description of Project as Previously Approved

This project renovates the north wing of the County Center in Riverhead that is utilized by Surrogate's Court. This renovation includes the addition of one set of restrooms and the planning and construction of a 250 space parking garage on the current unpaved north parking field site.

Proposed Changes

- Decreases north wing construction funding from \$1,240,000 to \$940,000 and advances funds from subsequent years to 2008.
- Deletes \$3,000,000 for construction in SY for the County Center Parking Garage, but includes \$300,000 for its planning in 2008.

Status of Project

No funds have been appropriated.

Budget Review Office Evaluation

This project renovates approximately 12,000 square feet of the north wing of the County Center in Riverhead that is utilized by Surrogate's Court and includes planning funds to construct a 250 space parking garage. This project is interrelated with CP1643, Improvements to County Center, Riverhead that will modernize this 45 year old building. The County will either allocate space in the newly constructed Griffing Avenue Court addition or lease space to house Surrogate's Court operations until the north wing is renovated. North wing building renovations are estimated to take 13 months to complete.

The Executive's proposed budget schedules \$300,000 for planning the parking garage in 2008. The scheduling of the north wing planning in 2006 and construction in 2008 are disjointed with a one year lag between them. This funding presentation may increase the projects final cost.

A total of \$32,920,000 has been appropriated for CP1643, Improvements to County Center, Riverhead. The renovations to Surrogate's Court should be in sync with this

project. We recommend advancing the north wing construction funding of \$940,000 from 2008 to 2007 along with reprogramming the \$300,000 for planning in 2008 to construction funds in 2007 to provide \$1,240,000 for the court's renovations. This construction funding level and program scheduling is in concurrence with DPW estimates.

We recommend the County Center Parking Garage as its own capital project with \$50,000 for planning scheduled in 2007 to fund a master plan for parking that will analyze the current and future parking requirements at the County Center and determine whether there is a need to construct a multi-level parking facility.

1133MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Refurbish District Attorney Space, Cohalan Court Complex					1134
BRO Ranking:	54		Exec. Ranking:	58	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$785,000	\$0	\$0	\$400,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for improvements to flooring, electric and computer terminal wiring and workstations in the District Attorney's (DA) office space at the Cohalan Court Complex. The 2005-2007 Adopted Capital Program provided for an additional \$400,000 for safety and efficiency repairs in 2007.

Proposed Changes

- The Proposed 2006-2008 Capital Program advances the adopted 2007 funding to 2006 as requested by the department.
- The source of funding is changed from serial bonds (B) to pay-as-you-go (G).

Status of Project

- The County appropriated \$385,000 that was included in the 2004 adopted budget via Resolution 1081-2004.
 - As of March 23, 2005 all of these funds remain unspent.

Budget Review Office Evaluation

The funding for these improvements was originally requested for inclusion in the 2002-2004 capital program.

The Budget Review Office agrees with the need for the requested modifications to address excessive wear and tear to the carpeted floor, safety issues concerning placement of wiring and lack of privacy for legal and support staff. The Proposed 2006-2008 Capital Program provides funding to allow the department to address these problems in a timely manner, in 2006. Therefore, we agree with the funding recommendation included in the proposed capital program for this project.

1134sc6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
District Attorney Facility				None
BRO Ranking:	51		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$29,540,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

The Department of Public Works requested this project for the construction of a new 88,000 square foot facility for the District Attorney. The facility would alleviate overcrowding that exists in the DA's current building # 77, as well as offer the required level of parking. One of the issues that the District Attorney has with building #77 is that the Grand Jury room, which is located in the basement of the building, does not meet the requirements set forth by New York State for size and configuration. Additionally the construction of the new DA facility would allow other county departments to move from rented facilities to county-owned space when the DA vacates the building.

This request is part of the overall master plan for the North County Complex renovations, in "Step 2" of the master plan. The Proposed 2006-2008 Capital Program only provides funding for a portion of "Step 1" in SY (see CP 3184), which would mean that "Step 2" would not commence until SY, and therefore does not fall within the time horizons of this capital program.

The total cost of the project as requested is \$29,540,000, with \$3,140,000 included for planning in 2008, and the remainder of funds included for construction in SY. The project request also states that the estimated operating costs of the new facility will be approximately \$460,000 per year.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include any funding for this project.

Budget Review Office Evaluation

The need for this new structure is, in part, based on the District Attorney not having sufficient space at the Cohalan Court Complex in Central Islip. That project was scaled back to keep the construction costs within budget. When the County does not build capital projects to meet future growth needs, there are repercussions for many years afterwards, as is the case with this request.

This project does not fall within the time horizon of this capital program and because of this, the Budget Review Office agrees with this project not being included in the Proposed 2006-2008 Capital Program. See upfront section "North Complex Master Plan".

NewDA Facilitysc6

***General Government Support:
Elections 1400)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Board of Elections					1459
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,370,000	\$0	\$0	\$120,000	\$1,250,000	\$0

Scope and Description of Project as Previously Approved

Phase II of this project provides for the modernization of the office space in the Board of Elections building in Yaphank. Renovations include: replacement of doors, windows, ceilings, lighting, floor and wall finishes, improvements to mechanical systems and the installation of fire alarm and sprinkler systems.

Proposed Changes

Phase II: The Executive's proposed funding presentation includes \$120,000 for planning in 2006 and \$1,250,000 for construction in 2007 as requested by the department and as provided by the 2005-2007 Adopted Capital Program.

Status of Project

Phase I: Resolution 596-1999 appropriated \$150,000 for the installation of air conditioning in the Board of Elections Warehouse #1. The work was completed in 2000.

Budget Review Office Evaluation

The facility was constructed in 1959. With the exception of the construction of two warehouse areas, no meaningful office space modernization has occurred in 44 years. The Department of Public Works states that the HVAC has poor distribution but the infrastructure is there to correct the problem.

The Budget Review Office agrees with the County Executive that planning funds of \$120,000 should be scheduled in 2006 and construction funds of \$1,250,000 in 2007.

The proposed capital budget does not include funding for BOE's request for Phase III to expand the current building by 20,000 square feet. The requested expansion would provide new office space, classrooms, storage space for voting machines and additional parking spaces.

The Budget Review Office agrees with the County Executive not to include Phase III at this time. The Board of Elections requirements are unclear as New York State has not certified or approved a voting machine that meets Federal regulations. Presently there is one electronic voting machine that can accommodate the mandated "full face ballots." Manufacturers are still evaluating and improving machines to assure tamper proof and shock resistant hardware and software.

1459vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Modifications to Warehouse at Board of Elections					1461
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$924,000	\$0	\$0	\$84,000	\$0	\$840,000

Scope and Description of Project as Previously Approved

This project provides for the extension and renovation of the existing warehouse to provide adequate storage and workspace for the new electronic voting machines. The 2005-2007 Adopted Capital Program included \$70,000 for planning in 2007 and \$700,000 for construction in SY.

Proposed Changes

The 2006-2008 Proposed Capital Program advances planning from 2007 to 2006 and construction from SY to 2008. It provides additional funding of \$154,000 to expand the scope of this project to include a new electrical system to accommodate charging of batteries for the new voting machines.

Status of Project

- Progress for this project has not moved forward because a new electronic voting machine, which is the driving force for warehouse modifications, has not been selected by New York State. Without the definitive choice of a machine, it would be unwise for the Board of Elections (BOE) to order or purchase a particular model.

Budget Review Office Evaluation

The Board of Elections requested to increase the scope of this project to include expanding the warehouse, upgrading the warehouse’s electrical distribution system, HVAC and constructing a computer room to accommodate the storage needs of

electronic voting machines. However, we do not support expanding the present warehouse space.

The department's request to construct a 12,000 square foot warehouse addition is based upon converting 5,000 square feet of existing warehouse space into office space and to store 1,834 Sequoia Pacific AVC electronic voting machines. The department's space calculations allocate 19.55 square feet per machine. The storage space calculations assume ideal conditions. The machines can be stored in as little as 11.25 square feet per machine. This smaller space arrangement does not include room for programming and servicing the machines. The existing warehouse space dedicated for voting machines is 28,000 square feet, and can accommodate 1,700 electronic voting machines at 16.5 square feet per machine. In addition, the BOE will retain the storage space in the basement of the newly refurbished former home and infirmary across the street.

The Department of Public Works (DPW) current estimates include the following building components for this capital project:

Description	Cost
Construct a 1,000 sq. ft. computer room	\$500,000
Install HVAC in center warehouse	\$70,000
Insulate interior warehouse walls	\$35,000
Install interior climate curtains for loading docks	\$20,000
Relocate existing fiber optic cable	\$10,000
Construction contingency	\$65,000
Total Construction	\$700,000
Planning	\$70,000
Project Total	\$770,000

The 2006-2008 Proposed Capital Program provides an additional \$14,000 for planning and \$140,000 for construction over DPW's estimate and the 2005-2007 Adopted Capital Program for this project. The additional funding is necessary to upgrade the electrical system for battery charging and reprogramming of new electronic voting machines.

The proposed capital program does not include an additional \$376,000 for planning and \$3,760,000 for construction in 2006 to expand the warehouse.

The Budget Review Office agrees with the proposed presentation to include funding only for warehouse modifications, however, construction funding of \$840,000 should be advanced from 2008 to 2007 to allow renovations to proceed more expeditiously in anticipation of the purchase of new machines.

1461vd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Purchase Electronic Voting Machines				None
BRO Ranking:	56		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$12,600,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project provides for the purchase of 1,800 new handicapped accessible electronic voting machines, equipped with an audio component to accommodate visually disabled and multi-language voters. They will replace 40-year-old mechanical voting machines.

Scope and Description of Project as Proposed

This project is not included in the 2006-2008 Proposed Capital Program.

Budget Review Office Evaluation

The Budget Review Office recognizes the need to plan and prepare for the purchase of new voting machines mandated by Federal Legislation, HR 3295, the Help America Vote Act of 2002. This federal act mandates the institution of a new voting system allowing all voters, including those with disabilities to vote independently and privately. Federal aid is available for replacement of old mechanical voting machines.

The new voting system must be in place for the general election of November 2006. Federal legislation pertains to federal office holders only. The Federal Justice Department can bring legal suit against New York State for non-compliance with federal elections law.

The New York State Board of Elections informed the Budget Review Office that they expect to receive \$220 million in federal aid which translates into Suffolk County receiving 80 to 90 percent reimbursement for voting machine expense. The cost of the new electronic voting machines, being considered by New York State, range from \$5,000 to \$10,000 apiece. Replacing 1,800 will cost \$9 to \$18 million. The county share will be \$1.35 to \$2.7 million since federal aid will absorb most of the expense.

The New York State Board of Elections certifies the specific voting machines that can be used for elections. The Sequoia Pacific AVC is the only electronic voting machine that has been approved by the State, but it does not meet federal requirements. The "full face ballot" voting machine selected should have the requisite multi-language audio and wheelchair accessibility features. To purchase voting machines that do not meet the stringent requirements of federal law is unwise.

The Budget Review Office understands the Board's desire to adhere to federal voting standards, and agrees that this project should be included in the proposed capital

program. However, the State Legislature has delayed instituting the provisions of the Help America Vote Act. We recommend including \$2.7 million in serial bonds and \$9.9 million in state aid in SY. Funds can be advanced and appropriated when aid becomes available and a machine meets federal criteria. This funding schedule provides time for the state to test and certify voting machines that meet or exceed the federal regulations. Under no circumstances should the county purchase voting machines that do not meet federal election standards.

The proposed capital budget includes the Board of Election's request for modification of the existing warehouse to provide storage and work space for the new electronic voting machines.

NewPurchElectronicVotingMachvd6

***General Government Support:
Share Services (1600, 1700 & 1800)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Roof Replacement on Various County Buildings					1623
BRO Ranking:	58			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,770,550	\$110,550	\$110,550	\$335,550	\$335,000	\$335,000

Scope and Description of Project as Previously Approved

This project provides for major roof repairs and roof replacements on County owned buildings.

Proposed Changes

The 2006-2008 Proposed Capital Program schedules \$335,000 per year in 2006 through subsequent years as requested by the department.

- The following roof sites are new to Public Works' schedule.

Building #	Year	Building	DPW Estimated Cost
C928	2006	Health Modular	\$140,000
C485	2007	District Court #6	\$75,000
C022	2008	Farmingville Health	\$85,000

Status of Project

- Resolution 1108-2004 appropriated \$400,000 in November 2004. No major roofing projects were repaired or replaced during 2004.
- The appropriation balance as of March 23, 2005 is \$600,630.

Budget Review Office Evaluation

Public Works prioritizes roofing projects based upon available appropriations. No roofs were replaced in 2004 as the appropriating resolution was not adopted until November 2004. Delaying re-roofing projects results in further decay of the facility and escalates the cost of repairs. Cost estimates for five roofing projects have increased by \$142,000 since 2004. The following table lists the buildings scheduled for re-roofing and the estimated cost.

Building #	Year	Building	DPW Estimated Cost	Cost Increase Since 2004
C010	2005	DPW Administration, Yaphank	\$105,000	\$0
C057	2005	4-H House	\$20,000	\$0
C011	2005	Board of Elections	\$100,000	\$20,000
		2005 Total	\$225,000	\$20,000
C203	2006	Sheriff Academy	\$50,000	\$23,000
C431	2006	Marine Bureau	\$130,000	\$50,000
C928	2006	Health Modular *	\$140,000	N/A
		2006 Total	\$320,000	\$73,000
C485	2007	District Court #6 *	\$75,000	N/A
C004	2007	Griffing Avenue	\$200,000	\$0
C155	2007	Vector Control Garage	\$50,000	\$0
N/A	2007	Various Yaphank Farm	\$70,000	\$0
		2007 Total	\$395,000	\$0
C342	2008	DPW Garage	\$60,000	\$25,000
C358	2008	Tri-Community Health	\$75,000	\$24,000
C022	2008	Farmingville Health *	\$85,000	N/A
		2008 Total	\$220,00	\$49,000
		2005-2008 Total	\$1,160,000	\$142,000

* New

Based upon the list of buildings scheduled for re-roofing and the current appropriation balance, the proposed capital program provides sufficient funding. We recommend reducing the proposed 2006-2008 funding by \$119,000 as follows: reduce 2006 by \$15,000 and 2008 by \$164,000; and increase 2007 by \$60,000.

1623MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to County Center, R-001, Riverhead					1643
BRO Ranking:	69			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$40,920,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

Phase I:

- Construction of a two-story, 20,000 square foot addition on the north side of the County Center adjoining the Kinsella Record Storage Facility to provide additional record storage space for the County Clerk.

Phase II:

- Major renovations to the existing office space currently occupied by the County Clerk, Real Property Tax Service Agency, Finance and Taxation, Health Services, and Human Services.
- Replacement of the lobby escalator with an elevator.
- Funding for the renovation/expansion of the Maxine S. Postal Auditorium is not included in the project.

Proposed Changes

The County Executive does not include this project in the 2006-2008 Proposed Capital Program, thereby deleting \$8 million for construction scheduled in SY in the adopted 2005-2007 capital program.

Public Works requested an additional \$3.5 million in 2006 for increased construction costs, but did not request the \$8,000,000 that was included in the 2005-2007 adopted capital program.

Status of Project

- Public Works is working to comply with current environmental wet lands regulations on the north side of the County Center which restrict expanding the footprint of the facility. The department expects to obtain approval for the addition by the end of 2005. This situation has delayed the start of construction on the 20,000 square foot addition.
- A total of \$33.25 million has been appropriated for this project. As of March 2005, the appropriation balance is \$32,920,000 of which \$2,370,000 is planning and \$30,550,000 is for construction.

Budget Review Office Evaluation

Public Works is scaling down the scope of this project to remain within the existing appropriations. The revised scope will focus on structural renovations only and will exclude major reprogramming of the building’s interior. The inclusion of an 8,000 square foot child care center within the Riverhead County Center is no longer included in the project scope. Resolution 993-2003 rescinded authorization to build a child care center until the Director of Human Services determines that the need exists. We agree with the capital program presentation for this project so long as the items deleted from the project scope do not result in another capital project at some later date. Funding for the modernization and expansion of the Maxine S. Postal Auditorium and Legislative office space is not included in this project; only cosmetic renovations are planned for this space. An estimate is required to increase the size of the auditorium into the lobby, replace the existing “Horseshoe”, and to renovate and reconfigure Legislative office space.

To expand and renovate Legislative space in this project we recommend adding \$1.2 million in 2005. In addition we recommend adding \$400,000 in 2006 to provide for a Data Center for the County Clerk as discussed in the new project write up Creation of a Data Center Media Storage Facility. This is consistent with the 14th RESOLVED Clause of Resolution 603-2004 which authorizes and directs Public Works to include the Data Center in this capital project.

1643MUN6.doc

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Energy Conservation, Various County Buildings					1664
BRO Ranking:	66		Exec. Ranking:	67	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$4,455,000	\$750,000	\$1,010,000	\$750,000	\$0	\$550,000

Scope and Description of Project as Previously Approved

This project provides for the installation of energy efficient equipment in County facilities to reduce utility costs in conjunction with NYPA, LIPA, NYSERDA, and other energy conservation programs. Major equipment upgrades include, but are not restricted to:

- high efficiency lighting and automated lighting controls;
- automated building system controls;
- insulated glass;
- electrical demand reduction equipment;
- replacement of inefficient motors; and
- energy efficient chillers, boilers, air handlers and other HVAC components.

All major building renovation projects include installation of energy efficient systems within the scope of the individual project. This project would provide energy efficient systems for County buildings not scheduled for major renovations.

Proposed Changes

- The Proposed 2006-2008 Capital Program includes \$750,000 in 2006; moves \$750,000 from 2007 to 2008 (and reduces funding to \$550,000 in 2008). The proposed budget also provides for \$1,100,000 in SY. Public Works requested \$750,000 in 2006, and \$550,000 in 2008, but also requested \$2,750,000 in SY.
- The proposed budget represents an increase of \$1,385,000 in the total estimated cost of the project, compared to the Adopted 2005-2007 Capital Program. Among other funds, the increase includes a transfer of \$475,000 (Resolution No. 1107-2004), and a matching grant from NYSERDA in the amount of \$260,000 (Resolution No. 190-2005). Still, the proposed budget represents a reduction of \$1,650,000 from the department's request.

Status of Project

- Public Works has identified the following list of projects and policies it is actively pursuing under CP 1664:
 - Combined Heat and Power project with a Microturbine: a shared cost partnership between Suffolk County and KeySpan. A 100 kW microturbine was installed at the Medical Examiner Building in Hauppauge (see CP1770). This equipment is capable of producing about one-twelfth of the electrical power required by the building. Waste heat from the turbine is recovered and may result in significantly reduced boiler operation during summer months. (Microturbines are small packaged jet engines driving generators to produce electricity. Waste heat from the unit is recovered and integrated with the building's boilers.)
Status: The microturbine was successfully brought on-line and was monitored as it ran for a short period. The turbine was shut down after it experienced difficulties. Public Works and KeySpan have agreed to measures that KeySpan will implement to put the turbine back into service. (Public Works has advised KeySpan that they need to get the turbine operating or replace it with a new one.) The formal one-year test period will begin when the unit is fully functional and operating at full power.
 - LIPA installed Plug Power Fuel Cells: a demonstration project of three fuel cells at the William H. Rogers Building. (Fuel cells generate electricity and waste heat through an electrochemical process.) The fuel cells ran for a one year test period. Public Works notes that while the results were disappointing, the concept is still viable. (The test project was configured to provide a minimal portion of the building's electrical and thermal energy needs.)

Status: Public Works and LIPA are beginning work on a second phase of the test program with the next generation of Plug Power 5 kW fuel cells. As with the previous test installation, LIPA is responsible for all costs associated with the purchase, installation, monitoring, and connection of the fuel cells.

Note: Last year LIPA completed the installation of a 5,000-watt (5 kW) photovoltaic solar array at the Ducks' Ball Park in Central Islip. At no cost to the County, LIPA will evaluate and demonstrate the performance of the system over a five (5) year period. The system will provide supplemental electrical power to the park.

- Performance contract at Police Headquarters: Performance contracts permit contractors to implement various energy upgrades without capital cost to the County. The contractors will be paid from energy savings. The contractor has completed various energy conservation measures (a value of roughly \$3 million). Those measures include, lighting improvements, HVAC upgrades, and a building energy management system. The vendor guarantees a savings in energy costs of roughly \$270,000 per year for the next fifteen (15) years. The County will pay for the project out of energy savings from the operating budget. In the event the savings are not realized, the vendor will pay the County the difference between projected and actual savings.

Status: Public Works reports that the construction phase of this project is complete and they are in the measurement and verification phase.

- Performance contract at the Medical Examiner's Building: Public Works received five responses to an Energy Performance Contract RFP issued for the Medical Examiner's Building.

Status: The department reports it is working with three finalist firms and hopes to make a final determination this spring.

- Energy Improvements at the Farmingville Health Center: Public Works has issued an RFP for energy improvements at the Farmingville Health Center. The scope of work includes the possibility of including renewable energy technologies in the building upgrades.

Status: Public Works did not specify what renewable technologies should be included so that responders were free to recommend alternatives. One possibility the department would like to explore includes a blend of solar technologies that would provide a portion of the electrical and thermal loads at the facility.

- In addition, Public Works is pursuing the following energy initiatives with the New York Power Authority (NYPA) and the New York State Energy Research and Development Authority (NYDERDA):

- New York Power Authority Energy Performance Contract: NYPA has evaluated several County buildings and proposed improvements, which will cost \$2.874 million and be funded by NYPA. Suffolk County will repay NYPA out of energy savings, over a 10-year period.

Status: Public Works reports that the project has been bid and contracts are being awarded by NYPA. Energy management controls, lighting upgrades, and space conditioning modifications are among the variety of measures to be implemented. The target buildings, in Yaphank, include the DPW Garage (C-342), Probation Building (C-110), and the DPW Office Building (C-10).

- New York State Energy Research and Development Authority: Public Works has received a NYSERDA grant for \$260,000 towards the installation of a 40 kW solar photovoltaic (electric generation) system at Police Headquarters in Yaphank. The grant will cover 50% of the total cost of the solar installation. Resolution 190-2005 amended the 2005 capital budget and program to accept and appropriate the grant funds.

Status: The project is currently in design phase.

- In addition to the projects noted above, the Energy Policy for County owned facilities, county-wide, directs the County to “design, renovate and operate its facilities using the latest in conservation technologies and/or methods that have been proven both reliable and economically justifiable.” The policy also encourages the demonstration of emergent technologies at its facilities on a case-by-case basis, for the purpose of testing and evaluating those technologies.

Budget Review Office Evaluation

Budget Review finds that Suffolk County’s perspective relating to its capital program is short sighted. Modest recommendations are made in this section to increase funding to a level that should lead to long-term operating savings that should exceed the recommended increases. We also recommend that the Budget Review Office and Public Works undertake a more in-depth cost benefit analysis of long-term energy savings associated with a variety of alternatives relating to fuel types, technologies, and other influences on the County’s cost of operation. The need for such a study becomes increasingly more important as the price of energy continues to climb. We can and should formulate a more proactive strategy to minimize increasing costs in the face of rising prices.

The world has changed. During the post World War II era, global trends in energy supply and pricing responded to the demands of a few dominant industrialized nations. Growing economies in China, India, and other areas of the world, however, have created an unprecedented global demand for energy in all forms, and introduced significant new influences on energy markets.

World-wide growth in demand for energy is expected to continue through the coming decades. Nationally and locally, demand for energy continues to grow rapidly. Geopolitical influences in South America, Africa, the Middle East, Asia, and elsewhere continue to create volatility in energy pricing, and should be expected to be a pricing factor in the years ahead. Because of the combined effect of demand, politics, and other factors, including local supply issues, the cost of energy will trend upward, as it has in the past few years, spiking even higher in response to global and national events, and during periods of extreme weather.

There is a limit to the kinds of immediate actions the County could take should possible 50% to 100% increases in the cost of fossil fuels take place within the next nine to eighteen months, as some forecast. Whether those dramatic predictions are realized or not, energy price increases will contribute to the increased operating costs of County facilities. Responsible energy planning relating to the County's energy use profile should include much more aggressive action than funding, staffing, and intra-government relations have thus far enabled.

Current County practices do not adequately address rising energy prices. In particular, in order to ensure that capital projects remain within budget, high efficiency energy alternatives are frequently eliminated through "value engineering" (lower cost alternatives) because they typically have higher first costs when compared with conventional technologies. We believe this to be a short sighted practice that in the long-term will cost the County more than the short-term savings. The Budget Review Office recommends several changes to the proposed capital program.

- To promote more aggressive investment in demand-side energy management through improved energy efficiency, we recommend increased funding in the capital program as follows:
 1. Add \$200,000 for planning in 2006 to a total level of \$250,000
 2. Add \$2,000,000 for construction in 2007
 3. Increase the Executive's proposed subsequent year funding by \$1,650,000 to the department's requested level
- In addition to high efficiency and alternative energy projects that Public Works may currently be considering, the Budget Review Office recommends the following actions be taken with the funding noted above:
 1. Budget Review reaffirms the recommendation made in the review of the capital program last year; that Public Works should augment its current efforts with a detailed review of the total energy systems cost of ownership through an Energy Benchmark¹ and energy use reduction effort. Improvements to building systems should be ranked based on greatest benefit cost ratio, and implemented accordingly, unless mitigating factors dictate otherwise. The goal of this effort should be to achieve a 20% reduction in energy use at targeted County facilities. Should the legislature adopt the recommended increases noted above, we suggest that 10% (\$25,000) of 2006 planning dollars (\$250,000) be dedicated to this effort. If planning dollars are not increased as recommended, we recommend that 30% (\$15,000) of the Executive's proposed \$50,000 for planning in 2006 be dedicated to this effort.

¹ Energy Benchmarking establishes the comprehensive cost of energy for a given building, including direct and indirect energy expenses. The annual cost to operate an energy system includes direct energy purchase, direct and indirect maintenance costs, and replacement costs. Maintenance and replacement costs of energy systems are significant and must be benchmarked for inclusion in energy system Life Cycle Cost Analysis.

- The position of Energy Engineer at Public Works was filled at the end of November 2004. As a result, effort has already been made to assess the energy use at some County facilities, however, a more robust initiative is required if savings are to be achieved.
- 2. Six-year Energy Use Reduction Plan: In the near-term, Suffolk County should achieve an overall five to ten percent reduction in energy use at County facilities over the next two to three years, and, an overall twenty to twenty-five percent reduction in energy use at County facilities over the next three to six years. In the context of average building performance, these energy consumption reductions should be achievable.

Actual 2004 expenditures for energy use at County facilities were approximately \$20,000,000 (includes: LIPA electricity, KeySpan natural gas, and fuel oil for space conditioning)². The following reflects the potential annual savings in the context of 2004 expenditures, assuming:

- 5% reduction in energy use = \$1,000,000
- 10% reduction in energy use = \$2,000,000
- 20% reduction in energy use = \$4,000,000
- 25% reduction in energy use = \$5,000,000

Note: Because continued increases in energy prices are likely, energy use reductions will certainly result in lower energy costs than might otherwise be incurred, but may not result in lower annual energy bills as compared to prior years.

- 3. Extraordinary Projects Energy Program: The County is currently involved with several projects that, of themselves, will represent a significant portion of the County's energy use over the next twenty to thirty years. Those extraordinary projects include: Improvements to the Riverhead County Center, the Master Plan for the North County Complex, and the new Suffolk County Jail. To avoid the negative impact on energy efficiency that "value engineering" would have on energy intensive projects, over the many years they will operate, Budget Review recommends that line item funding be established within this program, which would be dedicated to the projects noted. That line item should be funded with \$50,000 for planning in years 2006 and 2007 each (for a total of \$100,000 planning), with a total of \$2,000,000 towards construction in years 2006 through 2008. (Due to the uniqueness of this funding, some planning efforts will occur concurrent with project construction.)

- Based on a national sample of buildings surveyed, the federal government suggests that most buildings, over a variety of building and industry types, perform well below achievable energy profile levels. The EPA suggests that

² Public Works 2004 Actual Expenditure Summary of Objects 4020 and 3050, includes major items.

even where energy improvements have been implemented, many buildings still score in the 50%-60% range, or below. That is, they consume much more energy than would be necessary if building systems were well integrated and performing as designed. In the context of a continued upward trend in the cost of energy, with the possibility of historically unprecedented price levels, Budget Review makes the following long-term recommendations:

- In the absence of a meaningful regional energy plan, Suffolk County should take the lead in encouraging an Island wide effort that results in a balanced, reasonable, and verifiable reduction in the rate of growth in demand for energy. Energy is an inter-regional issue, locally influenced in both Suffolk and Nassau Counties. Where ever possible, Suffolk County should move to increase efforts relating to energy efficiency and energy conservation.
Public Works strives to incorporate the installation of energy efficient improvements in all major building renovations. The department should be properly staffed and continuously trained. This will allow the County to facilitate a more aggressive inclusion of commercially available high efficiency and renewable products, and evaluation of alternative and emerging energy related technologies.
- Shared Savings: Completing interventions intended to reduce energy consumption is a necessary step towards realizing the savings relating to energy consumption. Municipal and private sector entities are realizing the benefits of rewarding cost saving efforts with a measure of shared savings. To promote and support creative and aggressive innovation within the Department of Public Works, the department should be authorized to apply operating budget savings resulting from specific energy use reductions to additional energy related capital projects. For instance, in the context of forecasted increases in energy prices, Public Works should more aggressively include Green Building standards in new and existing County facilities. When the energy efficiency of a project can be enhanced by the addition of a given technology, Public Works should be able to draw on “banked operating savings” that can be applied to that installation, in addition to the specific project budget. This might be accommodated by creating a fund, which would amount to a “banked savings” account to be draw from.
- Reduced energy consumption should be measured and verified. To augment the function of Energy Engineer in Public Works Design and Construction group, the department should be staffed with at least two Energy Coordinators (Grade 21), one within Facilities Engineering, and one within the Buildings Operation and Maintenance group. The Energy Coordinators familiarity and understanding of operational issues would serve as an extension of the efforts of the Energy Engineer, whose efforts should be concentrated on system design issues. In addition to overseeing energy improvements and monitoring system performance, the Energy Coordinators should measure and verify energy use reductions.

- Where training budgets allow, training requests endorsed by the department head should be approved for all staff involved in energy related issues.

1664js6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Rehabilitation of Parking Lots, Drives, Curbs at Various County Facilities					1678
BRO Ranking:	58			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,332,750	\$57,750	\$57,750	\$175,000	\$175,000	\$175,000

Scope and Description of Project as Previously Approved

This project provides for the ongoing repair of drives, parking lots, curbs and sidewalks at various county facilities.

Proposed Changes

The 2006-2008 Proposed Capital Program reduces the funds scheduled in 2007 from \$250,000 to \$175,000 and schedules \$175,000 in 2008 and \$250,000 in SY.

Status of Project

As of March 2005, the appropriation balance is \$308,786.

Budget Review Office Evaluation

The department included the following list of locations for the repair/replacement of pavement, curbs, sidewalks and drainage to support their request.

2006	\$175,000
BOMARC at Westhampton	
Riverhead County Center	
Yaphank Complex	
3rd Precinct	
2007	\$250,000
Hauppauge North Complex	
Dennison Building	

Riverhead County Center	
2008	\$350,000
Various Offices and Parking Facilities	
SY	\$350,000
Various Offices and Parking Facilities	

Major pavement resurfacing and other related work is necessary to prevent further deterioration of the County's facilities and to reduce liability exposure. The proposed funding presentation schedules maintenance funding at a rate of \$175,000 per year, excluding SY. This will require DPW to schedule planned maintenance at an equivalent rate. The Budget Review Office agrees with the Executive's proposed funding presentation for this project.

1678MUN6.doc

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
311 Non-Emergency Response System				1680
BRO Ranking:	44		Exec. Ranking:	51
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$450,000	\$0	\$450,000	\$0	\$0

Scope and Description of Project as Requested

This project provides the infrastructure to implement a County-wide 311 non-emergency government access phone system to reduce the number of non-emergency calls to the E-911 system in an effort to reduce response times. The system will be automated and features an automated voice response unit coupled with a powerful database application that will assist the 311 operator in taking, routing and satisfying constituent requests for information. The system will provide the public with the ability to track requests via the internet.

Scope and Description of Project as Proposed

The proposed 2006-2008 Capital Budget and Program includes funding in 2006 for equipment to implement a County-wide 311 system, including the necessary integration process engineering requirements. Federal funds are being pursued to supplement the County's funding commitment.

Budget Review Office Evaluation

This project was proposed by the County Executive’s Office. The request only included a short narrative describing the program. No specific details, timetable or analysis were provided.

The County Executive’s Proposed 2006-2008 Capital Program narrative states that the project’s estimated operating budget impact cannot be determined at this time. There are several questions that this project raises. Will the operating costs be greater than the savings, if any, from the E-911 system or is this an additional cost? What is the cost of the installation and maintenance of the telephone carriers’ lines and equipment? What will be the monthly cost for telephone usage? Will the 311 operators be answering and directing calls to departments that already have staff to perform this function? What is the percentage of non-emergency calls? Will non-emergency calls received at Police Headquarters be increased? Are there savings as a result of this project?

Since none of the requested information has been provided, we cannot recommend including this project in the capital program.

1680MAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Upgrading Courts Minutes Application				1681
BRO Ranking:	67		Exec. Ranking:	67
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$290,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project provides funding for upgrading the existing court minutes application. The County Clerk requested \$290,000 in 2006 to upgrade the system. This upgrading of the system would consolidate and web-enable the following databases: indexes of oaths, requisitions, resolutions, requests for judicial interventions, separation agreements, SCARPS, notes of issue, jury demands, stipulations, court and trust transfers, notice of appeals, subpoenas, stipulation of settlements, motions and cross motions, pulled files, and military and fireman exemptions.

Scope and Description of Project as Proposed

The 2006 - 2008 Proposed Capital Program schedules \$290,000 in SY.

Budget Review Office Evaluation

There is a utility in being able to access and view court records indexes on the web. The Clerk’s Office estimates that this project could generate as much as \$100,000 per year in additional revenue for an online subscription service. Projects that have the potential to enhance revenue should be expedited. The Budget Review Office recommends this project be advanced to 2006 because we can immediately tap into the expected revenue stream and that the funding designation be changed from serial bonds (B) to pay-as-you-go (G).

1681kd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Creation of a Web Fee Application				1682
BRO Ranking:	67		Exec. Ranking:	67
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$125,000	\$0	\$0	\$125,000	\$0

Scope and Description of Project as Requested

This project provides funding for the creation of a web fee application system in the County Clerk’s Office. The Clerk had requested \$125,000 in 2006 to build a web page. This system would allow a user to input a recording through a web-based application and allow the initial recording step to be performed electronically, thus eliminating keystrokes in the County Clerk’s recording section. The system will provide quality and accountability at the source and lower the rejection rate for land records. Abstract companies will have the opportunity to electronically pre-file their fee application with the recordable instrument allowing the Recording Department to pre-examine documents.

Scope and Description of Project as Proposed

The County Executive has included this project in the 2006-2008 proposed Capital Program with funding in 2007, one year later than requested by the Clerk.

Budget Review Office Evaluation

The Budget Review Office concurs with the Executive’s narrative that states “The creation of a web fee application would benefit both the County Clerk and Real Property. Fewer errors will lead to increased productivity and substantially reduce the operating costs and the necessity for both temporary staff and overtime within both departments.” Since substantial savings are anticipated, we recommend that funding be scheduled in 2006 as requested and not in 2007 as proposed. Since this project has

a five-year useful life, it must be funded on a pay-as-you-go basis. The funding source must be changed from Serial Bonds (B) to pay-as-you-go (G).

1682kd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Replacement of Reader Printers				1683
BRO Ranking:	67		Exec. Ranking:	67
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$50,000	\$0	\$50,000	\$0	\$0

Scope and Description of Project as Requested

This project provides funding for the purchase of four reader printers in 2006 at a cost of \$50,000. The County Clerk’s Office maintains 36 reader printers in the Public Access Room that allows the public to access the Clerk’s records. The reader printers are connected to Debit cards which permit free viewing of the microfilm. There is, however, a \$.25 charge per copy. In 2004 more than \$310,000 was generated in copy charges from the print stations in the public access room. The useful life of a reader printer is five years and many of the machines are more than ten years old and have exceeded their useful life.

Scope and Description of Project as Proposed

The County Executive has included this project in the 2006-2008 proposed Capital Program with funding as requested by the Clerk.

Budget Review Office Evaluation

The Budget Review Office believes that inclusion of funding for the purchase of four replacement reader printers is warranted. However, funding should be changed from serial bonds (B) to pay as you go (G).

1683kd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Replacement of Kodak Archive Writers				1689
BRO Ranking:	67		Exec. Ranking:	67
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$100,000	\$0	\$100,000	\$0	\$0

Scope and Description of Project as Requested

This project provides funding for the replacement of three Kodak scanners that are at the end of their useful life. The new scanners will have an automatic feed feature that will allow them to scan independent of human interaction. These scanners will integrate the filed documents such as land records, judgments, liens, lis pendens, mechanics liens, etc. into the existing Optical Imaging System.

Scope and Description of Project as Proposed

The County Executive has included this project in the 2006-2008 proposed Capital Program with funding of \$100,000 in 2006 as requested by the Clerk.

Budget Review Office Evaluation

The Budget Review Office believes that the purchase of three Kodak scanners is warranted and we concur with their inclusion in the proposed 2006-2008 Capital Program. However, the funding designation should be changed from serial bonds (B) to pay as you go (G).

1689kd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Integration of Filed Maps				1697
BRO Ranking:	67		Exec. Ranking:	67
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$275,000	\$0	\$0	\$0	\$275,000

Scope and Description of Project as Requested

This project consolidates the three separate processes involved in filing a map into one process, eliminating paper and allowing for a single point of access of electronic data. The project will eliminate the scanning function in two departments. Initially, maps are filed with the Health Department. Once approved, the map is forwarded to the County Clerk for filing. Once filed, the map is forwarded to Real Property Tax Service for tax map conversion. This project would streamline the process to provide more efficiency in the filing of maps.

Scope and Description of Project as Proposed

The County Executive has included this project in the 2006-2008 Proposed Capital Program with funding in 2008, not 2006 as requested by the Clerk.

Budget Review Office Evaluation

There are several County departments that play a role in the filing of subdivision maps. This project eliminates the paper copies that are brought from department to department. Instead an electronic copy will be used. The Clerk's Office believes that revenues can be generated through the subscription service as these maps are made available for downloading purposes. The Budget Review Office believes that projects that have the potential to enhance revenue should be expedited. We recommend that this project be scheduled in 2007.

1697kd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement/Cleanup of Fossil Fuel, Toxic and Hazardous Material Storage Tanks					1706
BRO Ranking:	76			Exec. Ranking:	77
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,300,000	\$130,000	\$130,000	\$175,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the removal, clean up, replacement and up-grade of the County’s non-compliant storage tanks containing fossil fuel or other toxic and hazardous materials in accordance with Article XII of the Suffolk County Sanitary Code and Title 40 Federal Regulations. The County is responsible for the clean up of County-owned sites where there were leaking storage tanks.

Proposed Changes

The 2006-2008 Proposed Capital Program includes funds as previously approved for 2005 and schedules additional funds of \$175,000 in 2006 and increases SY funding from \$200,000 to \$205,000.

Status of Project

- The appropriation balance as of March 23, 2005 is \$213,205.

Budget Review Office Evaluation

The department requested funding of \$175,000 in 2006, \$130,000 in 2007 and \$75,000 in 2008. The proposed budget provides funding as requested for 2006 and reprograms the remaining \$205,000 requested in SY.

This program takes proactive measures necessary to fulfill mandated federal, state and local (Article 12) regulations which require the county to upgrade, replace, and test storage tanks holding toxic and hazardous materials on any property that it owns.

We recommend funding this project as requested by the department. This project is just one of the many efforts the county has supported to protect and improve the environment.

1706MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Replacement of Kodak Scanners				1707
BRO Ranking:	67		Exec. Ranking:	67
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$225,000	\$0	\$225,000	\$0	\$0

Scope and Description of Project as Requested

This project provides funding for the replacement of three existing Kodak Scanners that are at the end of their useful life. The Clerk had requested that \$225,000 be provided in 2006 to upgrade the system. The new scanners will have an automatic feed feature that will allow them to scan independent of human interaction. These scanners will integrate land records, judgments, liens, lis pendens, mechanic liens, etc. into the Optical Imaging System.

Scope and Description of Project as Proposed

The County Executive has included this project in the 2006-2008 Proposed Capital Program with funding in 2006 as requested by the Clerk.

Budget Review Office Evaluation

The project will replace three seven year old scanners that are near the end of their useful lives. Replacement of the scanners will increase departmental productivity. The Budget Review Office concurs with the presentation in the 2006-2008 Proposed Capital Program except that the funding designation should be changed from serial bonds (B) to pay-as-you-go (G).

1707kd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Installation of Fire, Security and Emergency Systems at County Facilities					1710
BRO Ranking:	65			Exec. Ranking:	65
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,635,500	\$230,500	\$230,500	\$200,000	\$130,000	\$0

Scope and Description of Project as Previously Approved

This project provides for the installation and/or replacement of fire alarm/detection systems, fire sprinklers and security systems in County buildings. State law requires all areas of public assembly, where 50 or more persons gather, to be equipped with a fire alarm system. New York State mandated compliance by January 1, 1985. Major building renovation projects include the installation of alarms and fire sprinklers within the scope of individual construction projects. This project has been separated into five phases: 1. ongoing miscellaneous county facilities, 2. county facilities in Riverhead, 3. county facilities in Yaphank, 4. emergency work, 5. county health centers.

Proposed Changes

None.

Status of Project

DPW has identified the following buildings as part of this capital project.

Building #	Building	Location
C0015,17,803	Labor Department	Hauppauge
C0354	1 st Precinct	Lindenhurst
C0338	Criminal Courts Building	Riverhead
C0508	Criminal Courts Building	Riverhead
C0141	Riverhead Jail	Riverhead
C0431	Police Marine Bureau	Timber Point
C0010	DPW Administration	Yaphank
C0021	DPW Vehicle Garage	Yaphank
C0026	DPW Weights & Measures	Yaphank
C0062	Vector Control	Yaphank
C0342	DPW Highway Garage	Yaphank
C0356	Police Headquarters	Yaphank
C0382	DPW Crew Garage	Yaphank

Building #	Building	Location
Various	County Farm	Yaphank
Various	BOMARC	Westhampton

DPW has reported Phase 1 is Ongoing, Phase 2 is Complete, Phase 3 is 50% Complete, Phase 4 is 90% complete, and Phase 5 is in the programming stage.

- Resolution 533-2004 appropriated \$420,000 for this project.
- The appropriation balance as of March 23, 2005 is \$739,975.
- Additional funding will be required for Phase 5 security systems at county health centers. Cost estimates will be known at a later date.

Budget Review Office Evaluation

The Budget Review Office concurs with the funding presentation for this project.

1710MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement Print Shop Equipment					1711
BRO Ranking:	53		Exec. Ranking:	Not Included	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$545,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provided \$400,000 in 2004 to purchase the following three (3) pieces of replacement equipment for the county print shop.

1. Right Angle Folder – \$30,000
2. Offset Press - \$310,000
3. Folder/Stitcher/Trimmer - \$60,000

Proposed Changes

The Department of Public Works (DPW) increased its request an additional \$145,000 in 2006 for a total of \$545,000 in the 2006 – 2008 Capital Program.

The Executive's Proposed 2006 – 2008 Capital Program does not include this project.

Status of Project

DPW has deleted the Offset Press from its request and included two new pieces of equipment for a total of \$145,000 as listed below:

1. Baum Model 2020 Paper Folder – \$29,000
2. Hasler – PowerPost Mail Machine – \$45,000
3. iMac G5 Typesetter - \$28,000
4. Bourg Booklet Maker - \$43,000

Budget Review Office Evaluation

DPW has re-evaluated its equipment needs and reduced its funding requirements, but this is not reflected in its request for the 2006 – 2008 Capital Program. The \$400,000 funding adopted in the 2004 – 2006 Capital Program was not appropriated. These monies are no longer needed if DPW receives \$145,000 in the 2006–2008 Capital Program.

In order to minimize downtime and meet the needs of county departments, equipment needs to be replaced when it reaches the end of its useful life. The print shop’s folder was purchased in 1983 and has been completely rebuilt twice. Their old desktop publishing system is no longer compatible with other departments’ software. The United States Postal Service has mandated new postage meters which print ultra secure two dimensional postal indicia.

The Budget Review Office recommends \$145,000 be added in 2007 for the requested equipment. Funding for this and other equipment projects should be provided on a pay-as-you-go basis pursuant to Local Law 23-1994.

1711vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Riverhead County Center Power Plant Upgrade					1715
BRO Ranking:	61		Exec. Ranking:	64	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$4,000,000	\$180,000	\$180,000	\$0	\$1,800,000	\$0

Scope and Description of Project as Previously Approved

This project provides for energy improvements and for the replacement and upgrade of power, heat and cooling equipment that has reached the end of its useful life at the Riverhead Power Plant.

Proposed Changes

The 2006-2008 Proposed Capital Program includes the project as previously approved.

Status of Project

Resolution 465-2003 appropriated \$1,890,000 to replace the 30-year old absorption chiller; replace the oldest of three emergency generators, upgrade the chilled water system, and install other energy improvements.

- Two high-efficiency electric chillers were installed under capital program 1732, with significant rebates from LIPA, and are presently being commissioned through a LIPA sponsored program.
 - The commissioning process has identified potential problems with existing chilled/condenser water piping systems that connect the new chillers to the existing cooling towers. Public Works is investigating the situation. (Those systems should be addressed when the cooling tower is replaced, as they are integral to the chiller and cooling tower operation.)
- A new absorption chiller is in place and should be on-line in time for the 2005 summer cooling season. (This chiller could also be adversely affected by the water flow problems noted above.)
- A new emergency generator has been installed and commissioned for service.

Budget Review Office Evaluation

The Budget Review Office visited the Power Plant in April 2005 and recommends advancing \$1,800,000 from 2007 to 2006 to make improvements to the cooling tower and related systems. The accompanying photograph shows the deteriorated condition of the cooling tower on the right. In addition to a new cooling tower, the improvements proposed by Public Works include upgrades to existing pumps and piping, and a plate-to-frame heat exchanger for “*free cooling*” during non-summer (shoulder) months. The heat exchanger is a demand-side energy management measure used in place of mechanical cooling. It uses moderate outside air temperatures to assist in air conditioning during spring and fall seasons, thereby reducing the need for utility supplied energy, resulting in reduced energy costs, electric demand and consumption costs in particular. The planned improvements will ensure proper and efficient operation of the new chillers, as well as protect the integrity of the overall cooling systems.

In addition, in the context of forecasted dramatic increases in energy prices over the next eighteen (18) months, investment in the proposed upgrades will help mitigate related increases in future operating expenses, and should be implemented as soon as possible.

1715joes6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Water Supply Systems					1724
BRO Ranking:	71			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,730,000	\$200,000	\$200,000	\$100,000	\$60,000	\$60,000

Scope and Description of Project as Previously Approved

This project provides for the replacement of the County’s water main infrastructure that does not meet state and local requirements for a reliable source of drinking water, including replacing County water wells systems that are no longer usable due to well contamination. Reduced pressure zone valves (RPZ) are installed at county sites as required by law. The project includes five phases: 1. Miscellaneous County Facilities, 2. Hauppauge Complex, 3. Yaphank Complex, 4. Riverhead, and 5. Gabreski Airport.

Proposed Changes

The Proposed 2006-2008 Capital Program provides funding as requested by the department; \$100,000 in 2006, \$60,000 in 2007 and \$60,000 in 2008.

Status of Project

- The appropriation balance as of March 23, 2005 is \$458,742.
- The Hauppauge and Riverhead centers are complete.

Budget Review Office Evaluation

The Budget Review Office concurs with the proposed funding for this project. We recommend that future work at Gabreski Airport be consistent within capital projects 5702, 5713, 5734, and 5735 that develop and improve the airport facilities. These projects, along with the Enterprise Fund, are intended to attract profitable businesses to the Gabreski Airport Complex.

1724MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Disaster Recovery					1729
BRO Ranking:	54			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$850,000	\$400,000	\$400,000	\$250,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the implementation of the County's disaster recovery plan (DRP), which insures the continuation of the services delivered to departments by IS from Building 50. Building 50 services include providing WAN connectivity, access to the Internet, and access to the County's Oracle databases as well as access to e-mail, IFMS, payroll/personnel and file & print services for five departments. This project also provides the funds to implement backup equipment, procedures and services to insure the safeguarding of critical data from Health Services and Police Department through storage on a backup server at the 3rd Precinct.

Proposed Changes

- The proposed capital program expands the scope of this project by adding \$250,000 in 2006 for consultant services.

Status of Project

- Resolution 172-2005 appropriated \$400,000 to purchase a second EMC 8530 Symmetrix machine and/or SAN storage, to be installed at the 3rd Precinct, which will serve as the final backup server in the disaster recovery plan. This backup server will store critical data from IS, the Police Department and Health Services.
- Previous funds from this project were expended for a consultant to develop a DRP and an EMC 8530 Symmetrix backup server which was purchased for Building 50, under the first phase.
- The second phase of the DRP was to be implemented in 2004 and it involved testing the backup of data from Health Services (patient information) and the Police Department (live scan & fingerprints, arrest information, incident reporting and from the 911 CAD system) to the EMC server in Building 50. Due to technical problems with the 100MB link between Yaphank and Building 50, this test was not completed in 2004, but is expected to be completed in 2005.
- The Division of Information Services (IS) is expected to be completing the last phase of this project in 2005.

Budget Review Office Evaluation

The County Executive has scheduled an additional \$250,000 for this project in 2006. This money is intended to hire a consultant to re-formulate a plan for a comprehensive county-wide DRP. The scheduling of additional funds for this project by the County Executive is in response to a new request from IS for \$2.37 million to implement another disaster recovery plan for the 3rd Precinct, which curiously, comes at the heels of completion of the current DRP for the 3rd Precinct (CP1729). The County Executive considers it necessary to engage the services of a consultant to determine which county department applications and/or services are critical, which ones need to be protected and how the backups should be prioritized. The new DRP should also be able to protect the County's critical data and services against catastrophic events, such as, major LIPA blackouts or a terrorist attack. Please see the new project write up entitled Disaster Recovery Plan – Third Precinct for a detailed discussion of the expanded project.

The Legislative Office of Budget Review agrees with the scheduling of \$250,000 in CP 1729 to engage the services of a consultant in 2006, as proposed. However, the funding designation should be changed from serial bonds (B) to pay-as-you-go (G) for this five year project.

1729aef6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Removal of Toxic and Hazardous Building Materials and Components at Various County Facilities					1732
BRO Ranking:	69			Exec. Ranking:	73
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$5,680,00	\$275,000	\$275,000	\$400,000	\$375,000	\$375,000



Scope and Description of Project as Previously Approved

This project provides for the removal of toxic and hazardous materials from county buildings, including county parks and historic structures that may endanger occupants. Materials to be removed include: asbestos, PCBs, lead paint, chlorofluorocarbons (CFCs) used in air-conditioning and refrigeration units, and halon used in fire suppressant systems. This project also includes the replacement of the materials removed with non-hazardous materials. The CFC abatement phase is in accordance with the Clean Air Act.

Proposed Changes

The proposed capital program schedules funding as requested by the Department of Public Works. The recommended funding does not include \$675,000 requested by the Parks department for removal of hazardous materials from their facilities.

Status of Project

- Asbestos and other hazardous material projects are dealt with on an on-going basis as they emerge. DPW anticipates abatement to occur at the County Farm

in Yaphank and the County Center in Riverhead (CP1643), as buildings are renovated.

- Bienstock, Lucchesi & Associates survey of County facilities identified 410 air-conditioning and refrigeration units that use chlorofluorocarbons (CFC) gas as a cooling agent. The 1996 Federal Clean Air Act does not permit the County to recharge these units with CFCs and must use a non-CFC gas like hydrochlorofluorocarbons gas (HCFCs). County equipment that cannot be refurbished using HCFC gas will be replaced.
- Resolution 558-2003 appropriated \$45,000 for planning and \$1,000,000 for construction to continue on-going asbestos removal, and CFC removal and replacement program. As of April 24, 2005, the appropriation balance was \$919,593.
- Phase 1 major CFC equipment replacement (chillers using R11 or R12 CFC gas) is estimated to be complete by the summer of 2005, which includes the replacement of the Riverhead County Center Power Plant's mechanical chiller. CP1715 Riverhead County Center Power Plant Upgrade, also provided funds for this work.
- The \$75,000 included in the 2005 adopted capital program will be used to update the Bienstock, Lucchesi & Associates report.
- Phase 2, minor CFC equipment replacement (chillers using R22 or other CFC type gas) will be based on recommendations from the 2005 updated report; abatement is scheduled to commence in 2006.

Budget Review Office Evaluation

Currently, there is an appropriation balance of \$919,593 and it is doubtful the County will require the \$400,000 scheduled in 2006. We recommend reprogramming these funds to Capital Project 7185, Removal of Toxic and Hazardous Materials in County Parks as the proposed capital program does not include funds for Parks buildings.

Public Works prefers maintaining a separate capital project for the Parks Department that addresses the abatement of toxic and hazardous materials.

We concur with DPW on the need to separate parks structure decontaminations from CP1732.

1732MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement of Major Building Operations Equipment at Various County Facilities					1737
BRO Ranking:	65			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,045,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Scope and Description of Project as Previously Approved

- This project provides for the cyclical replacement of mechanical equipment & building systems that have reached the end of their useful life cycle, including HVAC, electrical, and plumbing systems.

Proposed Changes

The Proposed 2006-2008 Capital Program includes the project as previously adopted and schedules \$250,000 in 2008 for construction as requested by the department.

Status of Project

- Resolution 1083-2004 appropriated \$250,000 for construction.
- DPW's garage heating system at C204 BOMARC was completed in 2004 at a cost of \$30,000.
- This project provided \$166,000 for emergency repairs to the Shinnecock canal locks in 2005.
- As of April 24, 2005, the appropriation balance was \$290,357.

The department's updated work schedule with cost estimates is summarized in the following table:

Year	Location	Replacement-Maintenance	Estimated Cost
2005	Sheriff, BOMAR-C203	Boiler	\$25,000
2005	H. Lee Dennison-C140	Boiler	\$225,000
2005	Marine Bureau, Great River-C431	Boiler	\$60,000
2005 Total			\$310,000
2006	Marine Bureau, Great River-C431	Cooling System	\$170,000
2006	Highway Garage, Yaphank-C382	Generator	\$100,000

Year	Location	Replacement-Maintenance	Estimated Cost
2006	Probation Center, Yaphank-C110	Generator, Hot Water Tank	\$75,000
2006	Criminal Courts, Riverhead-C338	HVAC – South Wing	\$40,000
2006 Total			\$385,000
2007	Labor Building, Hauppauge-C017	Air Handler Controls	\$130,000
2007	Community Services-Probation Building, Hauppauge-C016	Air Handler Controls	\$120,000
2007	Labor Building, Hauppauge-C017	Boiler	\$70,000
2007 Total			\$320,000
2008	County Farm, Yaphank-Various	HVAC – All	\$200,000
2008	Cohalan Court Complex	Cooling Tank	\$100,000
2008	H. Lee Dennison	Boiler	\$225,000
2008 Total			\$525,000
2005 – 2008 Total			\$1,540,000

Budget Review Office Evaluation

The Budget Review Office recommends scheduling \$250,000 in SY as requested by the department to denote this project as on-going for the replacement of equipment that has reached the end of its useful life cycle. The on-going cyclical replacement of county equipment & systems is necessary to prevent building damage and avoid increased utility costs.

1737MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Modifications for Compliance with Americans with Disabilities Act (ADA)					1738
BRO Ranking:	66		Exec. Ranking:	66	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,475,000	\$75,000	\$75,000	\$175,000	\$175,000	\$0



Scope and Description of Project as Previously Approved

This project provides for modifications to county facilities to permit safe, functional access for people with disabilities as required by the Americans with Disabilities Act (ADA) of 1992. County parking areas, entry ways, office space, toilet facilities, elevators, and other structural impediments are modified for compliance to accommodate the special needs of county employees as well as the general public.

Proposed Changes

The 2006-2008 Proposed Capital Program includes the project as requested and as previously approved.

Status of Project

- A formal list of required County building modifications remains undeveloped.
- Currently, DPW responds to requests for ADA building modifications by the Director of Handicapped Services and other department heads. The requests are prioritized on an “as requested basis”.
- Resolution 992-2004 appropriated \$200,000 for construction, as of March 23, 2005, these funds have not been expended.
- As of March 23, 2005, the planning appropriation balance is \$128,343 and the construction appropriation balance is \$322,767 for a total of \$451,110.

- From January 1996 to March 2005 the County expended \$978,890 for ADA modifications associated with this project.
- All new County construction is now designed and constructed in compliance with ADA regulations.

Budget Review Office Evaluation

The ADA requires all services, programs and activities provided by the county to be accessible to individuals with disabilities. The objective of the Department of Public Works is to achieve compliance with the law through programmatic changes, rather than construction alternatives, where appropriate. Major building renovations and construction projects comply with ADA and include the funds within the individual project.

Given that this project has an unexpended and unencumbered balance of \$451,110 and the County on average has expended \$108,766 annually, we recommend deferring \$175,000 scheduled in 2006 to 2008.

We also recommend that the Division of Handicapped Services and the Department of Public Works, in cooperation with other departments, develop a formal list of required County building modifications necessary to fully comply with the Americans with Disabilities Act of 1992. Special needs can change specific to a particular employee's disability and duty station.

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<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Study to Replace Existing In-House Payroll System					1740
BRO Ranking:	51		Exec. Ranking:	Not Included	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,600,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funds to hire a consultant to determine the optimum course of action for the County to replace the existing payroll system. The consultant's mission is to establish whether the County should install a new, in-house, Payroll/HR system, whether to outsource any or all of these functions to an outside vendor or Application Service Provider (ASP) or, whether to continue to use the current system, albeit with upgraded hardware and software. Whether outsourced or implemented in-house, IS desires the following additional functionality in a new integrated Payroll/Personnel system, which is not available in the current system:

1. A relational database design, which will allow ad hoc management reporting.
2. A table driven structure allowing non-professional programmers to make updates to the database.
3. An integrated "Time & Accruals/Attendance" module, giving the County an up-to-date ability to know at any time its liability with regard to its employees' vacation and sick time accruals. Currently, accruals are contained on time sheets. The payroll system is only updated once a year making the preparation of county financial statements much more difficult.
4. An integrated module for Human Resources Management providing for a central repository of personnel information.
5. An integrated module for Employee Benefits Administration eliminating the current disparate systems, redundancy of data entry and the possibility of compromising data between systems, thereby achieving economies of scale and cost savings in terms of support and maintenance.

Proposed Changes

The adopted 2005-2007 Capital Program provided \$200,000 in 2004 for this project to procure the services of a consultant to determine the most viable option for the County. However, a consultant was not hired in 2004. The proposed 2006-2008 Capital Program does NOT include this project.

Status of Project

- The \$200,000 included in 2004 to hire a consultant was not appropriated.

Budget Review Office Evaluation

This year IS has requested \$1.6 million under CP1740 to begin the outsourcing of the current payroll system to an ASP, while at the same time, IS has also introduced a new capital request for funds of \$5.5 million to build a new, in-house, payroll system. Despite availability of COBOL programmers, due to the downsizing of many local companies, IS has not managed to hire any additional COBOL staff to support the current payroll system. Maintaining the current payroll system with a critical staffing minimum only insures that the current payroll system is kept in a tenuous state.

The approach by IS to submit funding requests for two divergent alternatives, coupled with the County Executive's decision not to fund either project, illustrates the state of confusion about what should be done with the payroll system and it provides additional justification that the services of a consultant are indeed needed.

The Budget Review Office again recommends that funding be scheduled to procure the services of a consultant to establish the optimum course of action for the County. Furthermore, we recommend that \$200,000 of pay-as-you-go funding for this study be made available in 2005. Inaction in 2004 has already delayed this project an additional year. Even if consulting services are procured this year, the results of the consultant's report will only become available by the end of 2005. This means that the actual project to upgrade the county's payroll system cannot start until 2006. The timing is an important factor, because the existing payroll system is currently maintained in minimal

mode, due to the shortage of skilled COBOL programmers and, because the hardware used to run the payroll system is at the end of its life cycle.

We recommend that the consultant evaluate, at a minimum, the following three options:

1. Outsourcing the payroll functions to a third party ASP
2. Implementing a new, in-house, payroll system
3. Upgrading and continuing the use of the current system

Option 1: Outsourcing:

Information Services (IS) favors the solution of outsourcing the Payroll/Personnel requirements to a third-party ASP and has requested \$1.6 million in 2006 to convert our existing payroll data into a format compatible with the systems of an Application Service Provider (ASP), such as, Automatic Data Processing (ADP). IS has indicated that the requested funds will be needed for the ASP to perform interviews, modifications, conversion, clean up and testing of data, training of support staff and system support during cutover and post implementation. IS has indicated the following reasons for a new system:

- Our COBOL based Payroll/Personnel system is no longer state-of-the-art and available alternatives are superior in terms of quality, capacity, functionality, ease-of-use, speed and maintenance.
- The current veteran support staff of five COBOL programmers is getting closer to retirement and new staff will be difficult to procure and train, because they would have to be trained in Unisys-specific COBOL as well as the entire payroll system.
- The current COBOL staff, at a critical minimum, does not have the time and capacity to make the required and requested enhancements and modifications to the system. They can only address the legal and contractual obligations that have to be met and only maintain the current system in place.
- Transitioning to a new in-house system based on the current state-of-the-art will require a large investment in hardware, software, staff and training and will be costlier and require more time to implement versus outsourcing to a third-party ASP.

The Budget Review Office cautions that choosing an outsourcing solution may “lock” the county into a long-term, proprietary situation from which we cannot easily extricate ourselves. That, in turn, would leave little control over the annual operating costs, now estimated at approximately \$1 million for the first year, but which can potentially balloon in SY. Furthermore, we strongly recommend that any outsourcing solution meet the requirement that our payroll records and data are kept secure and confidential.

Option 2: A new, in-house payroll system:

IS has requested, under a separate and new capital project, \$5.5 million to fund the purchase of a new, in-house, payroll system. These funds would be necessary for the implementation of a new in-house Payroll/HR system, which would include new hardware, new payroll software and monies to increase staffing levels to support the

new system, as well as, training users and staff and technical support by the vendor throughout the implementation of the in-house solution. In addition, the annual cost to operate and maintain this system is estimated at slightly more than \$1 million.

Option 3: Retaining the current system

IS has indicated that the current mainframe hardware is more than five (5) years old, but will “run indefinitely”, provided IS can secure the needed parts to maintain the system. In addition to the foregoing, retaining the current system appears to be a reasonable and viable third option, for the reasons below.

- In addition to saving on an initial outlay of \$1.6 million for an outsourcing solution or \$5.5 million for a new, in-house solution, the annual operating cost of retaining the current system is approximately \$200,000. This is significantly less than the annual operating cost for an outsourcing solution or a new, in-house system, estimated at \$1 million each.
- COBOL is not yet obsolete. An estimated seventy-five percent of payroll systems in the business world are still COBOL based.
- Many of the disadvantages of the current system can be resolved by IS. The current hardware can be upgraded with new, vendor-supported hardware. This is more cost effective as opposed to the cost of running unsupported, harder to maintain and more costly to fix older hardware. The operating system software has already been scheduled for an upgrade.
- The inability to respond to the needs of the user community can be resolved by hiring additional staff and/or cross-training current staff in COBOL. The complexity of the current system can be addressed by the requisite and periodic training of IS staff.
- The lack of a relational database design can be overcome by exporting the data to a desktop relational database for more efficient management reporting or by using specialized reporting software, such as Crystal Reports, which is already successfully used by IS in other situations.
- There is no absolute requirement and only marginal benefit to integrate the employee benefits system into the Payroll system.
- The “Time & Accruals/Attendance” functionality exists and is currently the responsibility of the Department of Audit & Control. The current system at Audit & Control could be upgraded to provide more timely (monthly or weekly) snapshots on employees’ time and accruals, without necessarily having to be integrated into the Payroll/HR system. Timely updates are essential to help provide a more up-to-date picture of the County’s accrual liability. Furthermore, for any dynamic, real-time Time & Accruals system to be accurate will require additional and extensive overhead in staffing time and effort to input and maintain employees’ time accruals data.

During the past ten years, IS has let the staff on their payroll system dwindle down, through attrition, from eight (8) people, to the current critical minimum of five (5) people. Any further reduction of staff will affect the current system in an adverse manner. An estimated lead-time of six months will be required for new COBOL staff to be trained

and it will require approximately one year before the report of the consultant is made available and the implementation of a payroll solution is commenced. Therefore, it behooves IS to keep the payroll unit viable and hire new COBOL staff, as soon as possible, or to cross-train existing staff for contingencies.

To facilitate this project we recommend that a formal Request for Proposal (RFP) be issued, as soon as possible, under the review of the Information Processing Technical Committee, to insure the objective selection of an impartial consultant.

Once the consultant has reviewed all the options, funds can be included in both the capital and the operating budgets to support the desired course of action.

Lastly, IS has requested funds under a new capital project (CP1798) to purchase a new UNISYS mainframe making this third option look even more appealing, because the current hardware platform of the payroll system has to be replaced anyway to support several other mainframe applications. By retaining the payroll system on the new UNISYS hardware, additional economies of scale will be achieved, at no additional cost.

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<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Geographic Information System Needs Assessment and Implementation				1741
BRO Ranking:	41		Exec. Ranking:	43
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$150,000	\$0	\$150,000	\$0	\$0

Scope and Description of Project as Requested

This project requests \$250,000 for the Planning department to secure the services of a professional Geographic Information System (GIS) consulting firm to perform a comprehensive “Geographic Information System Needs Assessment and Implementation” study. The study consists of the following three phases:

- Phase I: A GIS Needs Assessment Survey
Under this phase, all county departments will be interviewed to identify GIS related functions of a department, the spatial data involved in doing their work and, what tasks and functions can be done more efficiently using GIS tools and resources. The findings of this phase will be documented in a standard manner and structured along three GIS areas, namely, GIS applications, GIS activity and GIS data.
- Phase II: Conceptual Design
GIS database planning. The design of a database model is the single most important activity of the project. This phase designs the GIS architecture. It uses the information of the previous phase to identify the needed GIS datasets

of each county department and defines how they will be used to produce the resultant enterprise GIS database. The end product of this phase is a data model which rigorously defines the enterprise GIS database. During this phase, the determination of staffing needs and training requirements are also completed and a cost estimate to implement and maintain the enterprise GIS is arrived at.

➤ Phase III: Implementation

Under this phase, GIS software and hardware will be purchased and installed, under a pilot study, to evaluate the functionality of the GIS software and to demonstrate its potential to users and management. The GIS data model will also be performance-tested, benchmarked and adjusted where necessary. The eventual enterprise GIS database will be deployed contingent upon the success of this pilot.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program has scheduled funds of \$150,000 for this project in 2006.

Budget Review Office Evaluation

A “GIS Needs-Assessment and Implementation” study is a prerequisite in the implementation of a successful county-wide enterprise GIS database. The “GIS Needs-Assessment and Implementation” study takes a systematic look at GIS related functions in each county department and at the spatial data involved in those functions. Not only will this project foster general awareness of GIS among county departments, but it will also enhance insight as to how an enterprise GIS database can be beneficial to all. The implementation of an enterprise GIS database and the adoption of common GIS tools and formats in the county will yield substantial benefits in terms of the economies of scale achieved due to the standardization on a single, common GIS platform and the sharing of GIS data amongst county departments. Most importantly, all of the county’s GIS data will automatically be maintained and updated at a centralized location, from which it will be made available to all, in the coherent and structured format of an enterprise GIS database with substantially more utility, efficiency and accessibility than separate and divergent departmental GIS databases.

The Legislative Office of Budget Review agrees with the scheduling of funds for this project, except that we recommend a total of \$194,000 be scheduled for this project. There are 38 agencies in the county using GIS, with an average of 4 divisions in each agency. Therefore, a total of 152 GIS “nodes” will have to be interviewed and evaluated by the consultant. On average, the consultant’s study is estimated to involve 8.5 hours of work, at each GIS node, at a cost of \$150 per hour. Thus a total of \$193,800 will be required for consulting services. Also the funding source for the five-year project should be changed from serial bonds (B) to pay-as-you-go (G).

1741aef6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase and Replacement of Nutrition Vehicles for the Office of the Aging					1749
BRO Ranking:	52			Exec. Ranking:	46
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,281,820	\$232,466	\$232,466	\$325,142	\$0	\$321,055

Scope and Description of Project as Previously Approved

This project provides for the purchase of vehicles, which are then leased to contracted agencies and towns for nutrition programs administered by the county's Office for the Aging.

Proposed Changes

- The 2006-2008 Proposed Capital Program increases funding by \$36,210 in 2006 to provide for an additional minivan and a larger capacity passenger bus as requested by the Office for the Aging.
- The Executive has provided an additional \$321,055 in 2008 for the purchase of seven replacement vehicles which the department requested for 2007.
- The Executive has proposed changing the project's funding source from serial bonds to general fund transfers.

Status of Project

- Resolution 986-2003 appropriated \$250,784 for the purchase of eight replacement vehicles. Office of the Aging was waiting for the 2004 release of the state contract pricing for vehicle purchases. The following vehicles were ordered in January 2005 with these appropriations:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Adelante	14 Passenger Bus	1	\$40,257
ARC/Coram	Chrysler Minivan	1	\$15,183
American Center for Senior Citizens	Chrysler Minivan	1	\$15,183
ARC/Patchogue/Bellport	14 Passenger Bus	1	\$40,257
Riverhead	Chrysler Minivan	1	\$15,183
Southold	14 Passenger Bus	1	\$40,257
Islip	14 Passenger Bus	1	\$40,257

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Southampton	20 Passenger Bus	1	\$44,154
	Totals	8	\$250,731

- Resolution 188-2005 appropriated \$232,466, which has been encumbered to purchase five passenger buses and two station wagons ordered in March 2005 as follows:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Town of Brookhaven	Passenger Bus	2	\$80,840
American Center for Senior Citizens	Station Wagon	1	\$15,183
American Red Cross, Coram Community	Passenger Bus	1	\$40,420
Catholic Charities, Amityville Community	Station Wagon	1	\$15,183
JASA	Passenger Bus	2	\$80,840
	Totals	7	\$232,466

Budget Review Office Evaluation

Under the county's Office for the Aging's congregate and home delivered meal programs, vehicles are purchased by the county and leased to contract agencies and towns. The vehicles range from station wagons to heavy-duty vehicles that are modified for wheelchair accessibility. The vehicles are used to transport 1,500 senior citizens with special needs to congregate meal sites and for the home delivery of meals to 2,500 isolated and frail senior citizens who are unable to prepare meals for themselves. Currently, there are over 600,000 meals provided annually throughout Suffolk County.

2006

- The Executive proposed funding of \$325,142 for 2006, as requested. This is to purchase seven passenger buses and an additional minivan in 2006 as follows:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Adelante	14 Passenger Bus	1	\$43,681
ARC/Patchogue/Bellport	14 Passenger Bus	1	\$43,681
Catholic Charities/Meal-On-Wheel	Chrysler Minivan	1	\$15,942
Easthampton	14 Passenger Bus	1	\$43,681
Faith Baptist	14 Passenger Bus	1	\$43,681
Huntington	14 Passenger Bus	1	\$43,681
Islip	14 Passenger Bus	1	\$43,681

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Southampton/Flanders	20 Passenger Bus	1	\$47,114
	Totals	8	\$325,142

2008

- The Office for the Aging requested funding for the following vehicles in 2007. The proposed capital program includes the funding in 2008.

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Babylon	14 Passenger Bus	1	\$45,865
Brookhaven/South	14 Passenger Bus	1	\$45,865
Brookhaven/South	14 Passenger Bus	1	\$45,865
Huntington	14 Passenger Bus	1	\$45,865
Islip	14 Passenger Bus	1	\$45,865
Shelter Island	14 Passenger Bus	1	\$45,865
Southold	14 Passenger Bus	1	\$45,865
	Totals	7	\$321,055

The Budget Review Office agrees with the funding presentation for this project.

1749vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Optical Disk Imaging System					1751
BRO Ranking:	47		Exec. Ranking:	47	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$8,528,000	\$0	\$0	\$0	\$1,250,000	\$0

Scope and Description of Project as Previously Approved

This project provides optical disk imaging technology for the County Clerk's records. The project has been divided into multiple phases, and multiple side projects have been generated in conjunction with the Optical Disk Imaging System including:

- Back file conversion of land records (CP1671)
- Digitization and integration of historic records (CP1743)

- Interfacing of district court judgments and County Clerk electronic filing (CP1759)

The project is in the final phase, which entails integrating the electronic workflow component into the existing imaging system. The final phase involves:

- Streamlining the flow of work by digitizing images, as opposed to having employees handle paper copies
- Allowing the electronic transfer of images and the digital recording of land records
- Incorporating the scanning of documents at the point of examination rather than manually scanning them at the back-end

This phase will reduce costs by eliminating the labor-intensive task of scanning documents on the back-end and by eliminating the use of paper by electronically recording mortgages and deeds. The 2005-2007 Adopted Capital Program scheduled \$1,250,000 for this phase of the project and for on-line filing in 2006.

Proposed Changes

The 2006-2008 Proposed Capital Program delays to 2007 the \$1,250,000 needed to complete this project.

Status of Project

The Clerk's Office has been successful in imaging documents, including the conversion of older land records to image files for access by the public. The Clerk's Office has completed the following tasks:

- Torrens Data Conversion;
- Notations Data Conversion Consolidation; and
- Conversion, consolidation and imaging of UCC data

The 2006-2008 Proposed Capital includes \$1,250,000 in 2007. This funding will be used to complete the project by eliminating the back-end process, which includes the purchase of a \$150,000 data-server to house all of the electronic images and \$1.1 million to hire a consultant to convert the microfilm reels into FileNet. With the latter in place the County Clerk will be able to implement on-line filing.

Budget Review Office Evaluation

This last phase of the project was delayed to 2006 to allow the County Clerk to provide updated information to the Information Processing Steering Committee (IPSC) on staffing and on subsequent reductions to be achieved. According to the Clerk's Office, projected staffing reductions have already been achieved under this project, albeit that staff had to be reassigned to other important duties in the Clerk's office. However, the Clerk's Office has indicated that the largest part of the projected labor cost reductions and savings will only be achieved by moving away from the existing labor-intensive back-end process. This phase of the project is exactly the final component needed to bring the back-end process to the front-line, stream-line the workflow process, make

documents available in real time and on-line and, thereby, achieve the promised reduction in costs and the correlated increases in revenue.

The funding for this last phase is crucial for the completion of this project. Without it the Clerk's office will not be able to move away from the costly back-end process. More importantly, the Clerk's office has emphasized that postponement of this project would hamper their ability to collect additional revenue in the near future. The Budget Review Office recommends that the funds for this project be advanced from 2007 to 2006. This project has already been delayed one year and we see no pressing reason to delay this project again for an additional year, especially since this last phase finally brings the project to completion.

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<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Integrated Land Information System					1758
BRO Ranking:	49		Exec. Ranking:	50	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,312,600	\$0	\$0	\$0	\$660,000	\$550,000

Scope and Description of Project as Previously Approved

This project provides funds to enable the Real Property Tax Service Agency (RPTSA) to migrate its data to a more efficient and standardized GIS format and integrate it into the data warehouse, currently under development by Integrated Data System (IDS), resulting in an Integrated LAN-based Information System. As proposed, this project is comprised of Phase I and Phase II.

Phase I consists of the following objectives:

- Consultants from IDS will complete the development of a data warehouse using Oracle, based upon specifications created by the design committee, which consists of personnel from RPTSA and IS (Information Services). Furthermore, this "Data Maphouse" will be integrated with the tax maps, to be converted from a CAD/Intergraph Spatial database format to a Geodetic Information Environment (ARC/INFO) by IDS.
- IDS will convert the existing tax maps into a relational ESRI file format, which is already the predominant GIS (Geographical Information System) format in use by the various county departments employing GIS applications and functions. Under the guidance of IDS, RPTSA staff has already converted the tax maps of Shelter Island, Southampton, East Hampton, parts of Riverhead and sections of Brookhaven.
- RPTSA mappers are to be trained to edit the tax maps in the new ESRI environment.

- IDS will provide consultant services to develop an on-line application, which will allow the RPTSA to provide internet access to their NYS-E&A Form 5217 in digital format and to other resources via the Internet. The RPTSA will derive a revenue stream from the subscription fees that will be charged for access to the latter resources, to be made available on the Internet.
- New and replacement hardware will be purchased, including, two new servers, five printers, 40 workstations and terminals for on-line access by the public.
- ARC/INFO software and licenses will be purchased for the new servers and for 15 staff members who will maintain the real-time geodetic database and GIS maps.

Phase 2 involves the conversion or re-calibration of County maps, through Digital Ortho-Imagery, from the current NAD 27 state plane (the former NY State standard) into the more current NAD 83 state plane (the current NY State standard), thereby allowing for faster and more up-to-date access to the County's base-map.

Proposed Changes

The County Executive's proposed 2006-2008 Capital Program has scheduled funds of \$660,000 and \$550,000 for this project in 2007 and 2008, respectively. The scheduling of funds into 2007 and 2008 will mean an additional two-year delay in the timetable. Because no funds were provided for this project in 2004 and 2005, this project is already one year behind schedule.

In its funding request for this project, the department seeks \$100,000 for consulting services and \$200,000 for equipment in 2005. Consulting services costs will be spread out, as follows: \$150,000 in 2006, \$100,000 in 2007, \$50,000 in 2008 and \$50,000 in 2009. The department also requests an additional \$100,000 for each year, from 2006-2009, for equipment.

YEAR	2005-2007 Adopted	2006-2008 Proposed	Department Request
Adopted/Modified 2005	\$0	\$0	\$300,000
2006	\$0	\$0	\$250,000
2007	\$660,000	\$660,000	\$200,000
2008	\$0	\$550,000	\$150,000
SY	\$550,000	\$0	\$150,000
TOTAL	\$1,210,000	\$1,210,000	\$1,050,000

Status of Project

- The "Data Maphouse" under development by IDS is almost completed.

- The conversion of Intergraph data to ESRI data is under way and nearly 5 towns in the County have already been converted by RPTSA staff under the guidance of IDS.
- Resolution 1146-2003 adopted Local Law 31-2003 that authorized the RPTSA to create a fee schedule for an Internet-based subscription service for on-line access to the AREIS information and other RPTSA resources. At the time of the adoption of the resolution, the RPTSA planned to have the subscription service completed by the end of the 1st quarter 2004. However, because funding was not provided in 2004, this aspect of the project has been put on hold. Because this part of the project will generate new revenue, the RPTSA aims to complete this part of the project when funding is appropriated.
- Phase II, which involves the re-calibration of County maps from the previous NAD 27 format into the current NAD 83 format, has been rescheduled to commence in 2007.

Budget Review Office Evaluation

The proposed 2006-2008 Capital Program has delayed funding for this project to 2007 and 2008, in the amounts of \$660,000 and \$550,000, respectively. We disagree with the funding presentation for the following reasons:

- Although the County Executive is awaiting the results of a GIS consultant's evaluation, as to an overall GIS direction and policy for the County, postponing the funding of this project further delays the migration of RPTSA data to the more widely used ESRI platform and prolongs the costly inefficiencies inherent in the current sharing of GIS data among the RPTSA and the multiple county departments using GIS. Because the latter migration is inevitable, irrespective of the outcome of the GIS consultant's findings and, because the RPTSA data is at the core of all county departments' GIS systems, it does not make sense to delay this project until 2007.
- The county departments employing GIS are already using the ARC/INFO format as their GIS standard. Since all these county departments depend on the RPTSA base map as their GIS core, the RPTSA currently makes these files available on the WAN, albeit in Intergraph (dgn) format. At the present time, the various county departments, which download the RPTSA files in Intergraph (dgn) format, are compelled to convert them to the more usable ESRI format. This conversion is costly in terms of time, manpower and efficiency, as it mandates an extra, undesirable step to departments before the RPTSA data can be properly utilized.
- Efficiencies in time, labor and convenience will be realized immediately, as soon as the conversion to ESRI format is completed under this project, because the RPTSA will be making their GIS data files available in ready-to-use ESRI format. County departments will no longer be required to download and convert the RPTSA files, but will be able to immediately use these files without additional overhead or inefficiency.

- ARC/GIS software to be purchased under this project contains an added functionality called “versioning”, which provides for the seamless and near automatic reconciliation of different levels of GIS file updates. The RPTSA will be able to make GIS file updates available from a central location, such as, from an SDE server, but in a significantly more structured, coherent, standardized, efficient and usable manner.
- The implementation of on-line access to NYS-E&A form 5217 and other resources will allow the immediate mining of a new revenue stream, derived from annual subscriber fees, which the RPTSA estimates at approximately \$150,000 in the first year, but which the RPTSA expects to increase significantly in subsequent years.

The Budget Review Office recommends the scheduling of \$250,000 in 2005, for the immediate implementation of Phase I of this project, provided the appropriate offset can be found. If no offset can be found, it is our recommendation that this phase of the project be commenced in 2006.

Since the RPTSA has already converted nearly half of its GIS data to ESRI format, we believe that the requested amount of \$100,000 in 2005 for consultant’s services is sufficient to complete the data warehouse, to convert the rest of the RPTSA data to ESRI format and, to develop the on-line Internet access for subscriber services. We estimate that an additional \$150,000 is necessary for required hardware, software, miscellaneous equipment and training. The total cost of \$100,000 for hardware includes the cost of maintenance for 5 years, the purchase of 2 new servers for \$30,000, the replacement of 40 high-end workstations for approximately \$60,000 and the purchase of 5 high-end printers at a cost of \$10,000. The total cost for software and licenses is less than \$30,000, for an Arc/IMS license at \$5,000, an SDE license at \$8,000 and 15 concurrent ARC/INFO user licenses at \$16,000. Miscellaneous equipment and training is estimated to cost \$20,000.

We do not recommend the scheduling of \$100,000 for Phase II of this project in 2007. The re-calibrations from NAD 27 to NAD 83 can be accomplished in-house with the ARC/INFO 9 software, by running batch-files during off-hours. The Planning Department, which has already converted their files from NAD 27 format to NAD 83 in-house, has offered to lend their expertise to the RPTSA, if necessary.

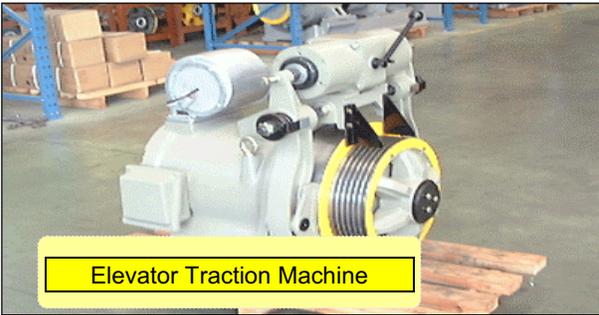
Lastly, the RPTSA did not provide sufficient delineation to justify the request for the funding of consulting (design) services, for the year 2006 (\$150,000), 2008 (\$50,000) and 2009 (\$50,000). Therefore, we do NOT recommend the scheduling of funds, beyond 2005, for consultant services. In addition, the implementation of new servers, workstations, printers, software and other equipment in 2005 obviates the need to purchase additional hardware and software from 2006 through 2009. Therefore, we also do not recommend the scheduling of funds for equipment beyond what we have recommended for 2005. Any annual recurring charges for maintenance, warranty and technical support should be funded in the operating budget. Funding for this project should be changed from serial bonds (B) to pay as you go (G).

1758aef6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Elevator Safety Upgrading at Various County Facilities					1760
BRO Ranking:	60			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,020,000	\$0	\$0	\$225,000	\$200,000	\$0

Scope and Description of Project as Previously Approved

This project provides for safety and mechanical upgrades of elevators, including installation of infrared door detection systems, upgrading of elevator telephones, installation of firewalls and other improvements to maintain safety and reliability. This project also includes elevator modifications required to comply with the Americans with Disabilities Act (ADA).



Proposed Changes

The 2006-2008 Proposed Capital Program adds \$200,000 for construction in 2007 as requested by the department.

Status of Project

Resolution 648-2004 appropriated \$300,000 for the following elevator safety upgrades:

- Cohalan Court Complex; rebuild motor generators and install 40 L.E.D. safety edges,
- Riverhead County Center: passenger elevator upgrades,
- Riverhead Jail: replace heater hydro tank for hydraulic system,
- Riverhead Criminal Courts: upgrade elevator units 13 & 14.
- The construction appropriation balance as of April 24, 2005 is \$345,687.

Budget Review Office Evaluation

The County has over 70 elevators in service. This project provides for on-going safety and mechanical upgrades necessary to prevent elevator breakdown and malfunctions that could injure passengers. The updated work schedule with cost estimates is summarized in the following table:

Year	Location	Estimated Cost
2005	Cohalan Court Complex	\$175,000
2005	Former Infirmary Building	\$100,000
2005	Police Headquarters	\$75,000
2005	Riverhead Jail	\$5,000
2005 Total		\$355,000
2006	Riverhead Criminal Courts	\$75,000
2006	Riverhead County Center	\$75,000
2006 Total		\$150,000
2007	Cohalan Court Complex	\$200,000
2007 Total		\$200,000
2005-2007 Total		705,000

Elevator safety maintenance is on-going; therefore we recommend changing the funding source from serial bonds to pay-as-you-go. Based upon the department's updated estimates and available appropriations we recommend reducing funding by \$75,000 in 2006.

1760MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Weatherproofing County Buildings					1762
BRO Ranking:	61		Exec. Ranking:	61	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,335,000	\$150,000	\$150,000	\$150,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the weatherproofing of county buildings to prevent wind and water damage. Building maintenance and repairs include:

- Re-caulk, repair and repaint exterior walls.
- Re-caulk around windows, doors and ventilators.
- Reseal glazing windows.
- Repaint masonry, stone and pre-cast panels.

Proposed Changes

The proposed capital program includes this project as previously approved and schedules \$500,000 for construction in SY.

Status of Project

Resolution 204-2000 appropriated \$535,000 of which \$14,593 has been expended, leaving an available balance of \$520,407.

Budget Review Office Evaluation

The existing appropriation balance will be used to weatherproof the H. Lee Dennison building in 2005.

Preventative maintenance such as weatherproofing extends building life, and reduces the cost of major repairs.

We recommend advancing \$250,000 of the \$500,000 scheduled in SY as follows: \$125,000 in 2007 and in 2008 for construction to provide funds annually for weatherproofing county buildings.

1762MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovations to Building #50, Hauppauge					1765
BRO Ranking:	44			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,430,000	\$0	\$0	\$0	\$0	\$0



Building C050 Information Services, North County Complex 2005

Scope and Description of Project as Previously Approved

This project provides for renovations to the Information Services Building in the North County Complex. Phase I of this project will refurbish two sets of restrooms and will overhaul the HVAC system. Phase II will install new ceilings, lighting, windows, upgrade the security system, and will provide for minor improvements needed to complete the renovations. Phase III will rebuild the loading dock.

Proposed Changes

The 2006-2008 Proposed Capital Program combines and increases Phase II & III funding for planning from \$50,000 to \$60,000 and construction from \$600,000 to \$660,000 as requested by Public Works. Phase II is reprogrammed to SY from 2007.

Status of Project

- Phase I is complete.
- As of April 2005, the appropriation balance is \$54,150.

Budget Review Office Evaluation

The Department of Public Works requested Phase II & III planning be advanced to 2006 and construction be advanced to 2007. Increased funding was requested to adjust for inflation.

Due to this project’s low priority ranking, the Budget Review Office agrees with the funding presentation in the proposed capital program.

1765MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Demolition Old Cooperative Extension Building and New Parking Facilities					1768
BRO Ranking:	73		Exec. Ranking:	Discontinued	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$6,215,500	\$490,000	\$0	\$0	\$0	\$0



South side view of crumbling facade panels, the old CCE building March 2005

Scope and Description of Project as Previously Approved

This project provides for the demolition of an old two-story building on Griffing Avenue that was used by the Cooperative Extension Association. The site will be redeveloped to provide additional surface parking for the civil courts and to reconfigure the intersection of Court Street and Griffing Avenue.

Proposed Changes

- The 2006-2008 Proposed Capital Program discontinues this project.

Status of Project

- This County building was vacated in April of 2002 and is scheduled for demolition in spring 2005.
- Resolution 603-2004 appropriated \$490,000 for the demolition of the old CCE building and for the planning and construction of surface parking for the civil courts. \$40,000 has been encumbered for planning.
- The County has requested the Town of Riverhead to dedicate a paper road that is on the southerly side of this project’s site. Dedication will permit additional parking.

Budget Review Office Evaluation

The Budget Review Office supports the demolition of this old and uninhabitable building before it becomes a safety hazard and a liability. The demolition of this building in 2005 will enable the site to be used as a construction-staging area for the renovations to the civil courts prior to surfacing it for court parking. Cleaning up this site will also help to revitalize this area.

We agree with the funding presentation for this project.

1768MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Public Works Fleet Maintenance Equipment Replacement					1769
BRO Ranking:	43		Exec. Ranking:	43	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$905,000	\$100,000	\$100,000	\$75,000	\$0	\$100,000

Scope and Description of Project as Previously Approved

This project provides funding for the purchase of equipment for the fleet maintenance facilities. This equipment includes tire machines, vehicle lift upgrades, emission and inspection machines, floor jacks and diagnostic equipment.

Proposed Changes

The 2006-2008 Proposed Capital Program provides funding of \$375,000 for the period 2005 through SY, an increase of \$100,000 compared to the 2005-2007 Adopted Capital Program. This is \$75,000 less than requested by the Department of Public Works.

Status of Project

- Specified bids are taken and awarded each year for items to be purchased.
- As of this writing, a resolution to appropriate \$100,000 scheduled in 2005 has not been laid on the table.

Budget Review Office Evaluation

The equipment requested meets the criteria for bonding established by Local Law 23-1994. However, short lived projects such as these should be funded on a pay-as-you-go basis. Therefore, the funding designation for 2006, 2008 and SY should be changed from “B”, serial bonds, to “G”, general fund transfer. With the exception of the change in funding designation, we agree with the proposed funding schedule for this project.

1769rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Memorial for the Victims of the Terrorist Attacks of September 11th					1773
BRO Ranking:	41			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,325,000	\$0	\$0	\$500,000	\$500,000	\$0

Scope and Description of Project as Previously Approved

This project provides for the design and construction of a memorial at Freedom Plaza on the grounds of the H. Lee Dennison Building to honor the memories of those Suffolk County residents who lost their lives during the September 11, 2001 terrorist attacks at the World Trade Center.

Proposed Changes

The 2006-2008 Proposed Capital Program reprograms \$500,000 of the \$1,000,000 for construction from 2006 to 2007.

Status of Project

- Resolution 509-2002 created a seven-member design commission.

- Resolutions 511-2002 and 1059-2003 appropriated a total \$325,000 for planning and design. The design concept was selected from a county-wide design competition and was awarded to Alan Barry Silberstang at \$260,000. The completion date is estimated to be June 2006.
- As of April 24, 2005 the appropriation balance is \$58,158.

Budget Review Office Evaluation

The proposed funding schedule for this project will delay commencement of the memorial construction from 2006 to 2007. We recommend this project as previously adopted with construction funding scheduled in 2006 at \$1,000,000.

The preliminary cost estimate to construct this memorial is \$3,000,000. After the completion of the design phase, DPW will have an improved cost estimate based upon the materials selected and the design. If construction costs are to exceed \$1,000,000, we recommend soliciting private donations to augment the county’s funding. The Budget Review Office does not recommend increasing funds for this project until the design phase is complete and the cost of the project is known.

1773MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Uninterruptible Power Supply Replacement					1775
BRO Ranking:	53		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$580,000	\$300,000	\$300,000	\$0	\$0	\$280,000

Scope and Description of Project as Previously Approved

This project is for the replacement of the Uninterruptible Power Supply (UPS) system in the Division of Information Services (IS) building. The existing UPS protects all of Building 50’s servers, personal computers, printers, peripherals and WAN devices, as well as, eighty percent of the electrical devices of the building. This project provides for the replacement of the existing UPS, the replacement of 50-60 batteries, the purchase of requisite new cabling and the incorporation of the main air-conditioning units under the protection of a new UPS. The existing diesel generator, which supplies the motor generator with power during an outage, will not be replaced under this project.

Proposed Changes

The proposed 2006-2008 Capital Program expands the scope of the project by scheduling \$280,000 in 2008 for the purchase of a new motor-generator.

Status of Project

Resolution 170-2005 appropriated \$300,000 to replace the UPS, batteries, requisite miscellaneous equipment and to bring the main air-conditioning units under the protection of a new UPS.

Budget Review Office Evaluation

The two main air-conditioning systems of the building are not protected by the existing UPS. The maintenance contract for the existing UPS expires in 2005. The Department of Public Works recommends the replacement of the motor-generator, which takes commercial power from LIPA and conditions it to provide a steady and constant voltage. The UPS and the motor-generator unit, the latter runs continuously, are more than 20 years old and have outlived their useful life. During a power shortage of less than thirty seconds, the UPS provides back-up power through its batteries. If a power shortage lasts longer than thirty seconds, the diesel generator kicks in. During the blackout of 2003, the UPS system performed admirably, as required. Then, because no power was provided by the UPS to the building's main air-conditioning units, the building's air-conditioners shut down and the heat build-up in the computer room made it impossible to keep the computers in the room running or for personnel to continue working in that room. In 2004, the UPS in Building 50 was shut down and Building 50 was without electrical power because several of the batteries in the UPS caught fire and burned. Although IS has managed to purchase replacement batteries out of insurance funds, the UPS has operated very tenuously since then and has shut down intermittently on a few occasions. It is now perilously close to becoming permanently inoperable.

The Budget Review Office recommends that the existing UPS be replaced as soon as possible. We also agree with the County Executive's recommendation to make funds available for the replacement of the motor-generator. This will optimize the UPS to better protect Building 50's hardware and devices. However, we remain concerned that the retention of the old diesel generator and other older parts may be creating a potential condition whereby these oldest and "weakest" parts in the system are now most susceptible to failure.

The Division of Information Services (IS) is responsible for monitoring, managing and maintaining the County's Wide Area Network (WAN) and IS has various critically important WAN devices located in Building 50. In addition, IS operates the H-Cluster server in this building, which provides essential E-mail support to Health Services, the County Executive and the Legislature. Furthermore, IS will soon implement an O-Cluster in Building 50, which will house the Oracle databases from County departments and the new version of the County's IFMS software. Moreover, IS will also be implementing a Storage Area Network (SAN), which will be operated from this building to house critical County department databases. The SAN will be a critical component of the County's Disaster Recovery Plan providing support to the Health Department and the Police Department.

Electrical power to the Hauppauge North Complex has proven to be notoriously fickle and unreliable in the past. It is, therefore, crucial that the UPS in Building 50 is maintained in good working condition to insure that, during power interruptions and outages, the critical resources operated by IS from Building 50 continue to be available

to County departments without interruption of service, as well as, to insure maximum up-time of WAN resources and E-mail services.

The Budget Review Office further recommends that the funding scheduled for the purchase of the motor-generator in 2008 be advanced to 2006, as requested by DPW. Funding for this project should be shown as pay-as-you-go (G) since this project has a five year useful life.

1775aef6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Enterprise Process Data Model					1786
BRO Ranking:	53			Exec. Ranking:	39
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$225,000	\$0	\$0	\$0	\$225,000	\$0

Scope and Description of Project as Previously Approved

This project provides funding to plan the consolidation of computer systems in three departments: County Clerk, Real Property Tax Service, and the Department of Taxation and Finance. The project will create uniformity of data throughout these departments.

Proposed Changes

The 2006-2008 Proposed Capital Program continues to fund the project at \$225,000 in 2007.

Status of Project

As was discussed in last year’s report, the timing of this project should be conditional upon the establishment of countywide consolidation of data formats and the completion of the GIS study.

Budget Review Office Evaluation

In last year’s Capital Program the Budget Review Office agreed with the scheduling of this project in 2007 to be consistent with the Information Processing Steering Committee’s recommendation that the countywide consolidation of data formats should be under the purview of Information Services and that this project should commence only after the GIS study has been completed. We agree with the proposed funding schedule for this project except the project should be funded on a pay-as-you-go basis since it has a five-year useful life.

1786kd6

<u>EXISTING</u>					
<i>PROJECT TITLE</i>					<i>PROJECT NO.</i>
E-mail Archiving					1787
BRO Ranking:	53			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$150,000	\$0	\$0	\$0	\$0	\$150,000

Scope and Description of Project as Previously Approved

This project requested funds to implement an Enterprise E-mail Archiving Server, for the seamless archiving and long-term storage of e-mail messages, without user intervention and, to comply with New York State’s archiving regulations under SARA (State Archive and Records Administration). Global and categorized retrieval of messages, based on any criteria, will be possible and full searches can also be made of attachments.

Proposed Changes

Although the adopted 2005-2007 Capital Program included \$150,000 for this project in 2006, the County Executive has discontinued this project in the proposed 2006-2008 Capital Program.

Status of Project

The Proposed 2006-2008 Capital Program discontinues this project.

Budget Review Office Evaluation

In compliance with SARA requirements for archiving, departmental e-mail servers already back up existing e-mail databases to tape or other media. Information Services (IS) manages the back up of the County’s e-mail databases to the department’s Network Attached Storage (NAS). In addition, departmental e-mail administrators in the County have the option to archive e-mail messages in folders on network shares to achieve more efficient backup and retrieval overall. Furthermore, individual users also have the ability to archive their e-mail messages to the hard drive of their own PC or to store them on departmental network shares, which in turn are routinely backed up. Information Services (IS) has not demonstrated a drastic need to implement an Enterprise E-mail Archiving Server, other than to point out the added convenience of an indexed e-mail database for faster retrieval of archived e-mail or savings to be realized by buying fewer backup tapes. The current version of the County’s e-mail operating system (Exchange Server 5.5) is grossly outdated, as it dates back two generations to early 1998. However, the County’s current archaic e-mail storage and retrieval functionality will be automatically enhanced, upgraded and improved due to the impending migration of the County’s Exchange servers to the newest version of

Microsoft Exchange, "Exchange Server 2003", from the current Exchange Server 5.5. This migration will yield significant built-in enhancements and efficiencies in e-mail handling, maintenance, storage and retrieval, not currently available in Exchange Server 5.5.

Absent a more convincing argument to substantiate the need for an E-mail Archiving Server, we agree with the discontinuation of this project in the proposed capital program.

1787aef6

<u>EXISTING</u>					
<i>PROJECT TITLE</i>					<i>PROJECT NO.</i>
H-Cluster Replacement					1789
BRO Ranking:	53			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$161,000	\$66,000	\$66,000	\$0	\$95,000	\$0

Scope and Description of Project as Previously Approved

This project replaces the H-Cluster machines in Hauppauge, because they are at the end of their five-year life cycle. A cluster is a combination of two (2) servers, specifically coordinated into a single unit, with controlling software, which allows the sharing of processing duties while providing for optimal uptime and redundancy. In the event of hardware or software failure of any part, module or one of the servers in the unit, the processing capability of the cluster can continue, while repairs are being carried out. The existing Hauppauge cluster is out-of-warranty and the expired maintenance agreement, which provided for a four-hour response time, cannot be extended. Maintenance costs for software and hardware on a time-and-materials basis is too costly, the availability of parts cannot be guaranteed and service response times may be inadequate.

The H-Cluster's main function is to serve as the repository of Enterprise E-mail for the distribution of E-mail to and from the Internet. In addition, the H-Cluster server communicates with and supports the County's six (6) Microsoft Exchange E-mail servers. The implementation of this project also includes the consolidation of the County's three (3) Hauppauge Exchange servers into the H-Cluster replacement server.

Proposed Changes

The Proposed 2006-2008 Capital Program schedules an additional \$95,000 in 2007 for this project.

Status of Project

Resolution 176-2005 appropriated \$66,000 for this project.

Budget Review Office Evaluation

The adopted 2005-2007 Capital Program provided \$66,000 in 2005 for this project to replace the H-Cluster. Since this project will be completely implemented in 2005, no additional funds are required for this project beyond 2005. Although the proposed 2006-2008 Capital Program has scheduled an additional \$95,000, the funds are actually intended for a new capital project to replace the P-Cluster in Yaphank. The Office of Legislative Budget Review recommends that the \$95,000 proposed for this project in 2007 be rescheduled for the new capital project to replace the P-cluster machines in Yaphank. Because the warranty on the P-Cluster in Yaphank is expiring in 2006, we also recommend that these funds be advanced to 2006. We further recommend that funding for this project be scheduled with pay-as-you-go (G) money.

1789aef6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Unified Land Record System					1790
BRO Ranking:	53		Exec. Ranking:	39	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$975,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

- This project provides funding to consolidate three separate and distinct computer systems that store millions of redundant records. The end result of this project will be a single source of data on combined hardware, with reduced hardware and maintenance costs. In addition to the Clerk's Office, the Real Property Tax Service Agency and the Department of Finance and Taxation will be able to share the database. The 2005-2007 Adopted Capital Program scheduled \$975,000 for this project in SY.

Proposed Changes

- The 2006-2008 Proposed Capital Program continues to fund the project at \$975,000 in SY. The County Clerk in his capital request asked that the funding be advanced to 2006.

Status of Project

- As was discussed in last years report, the timing of this project should be conditional upon the completion of the GIS study.

Budget Review Office Evaluation

The Budget Review Office agrees with the scheduling of this project in SY to be consistent with the Information Processing Steering Committee’s recommendation that the countywide consolidation of data formats should be under the purview of Information Services and that this project should commence only after the GIS study has been completed.

1790kd6

<u>EXISTING</u>					
<i>PROJECT TITLE</i>					<i>PROJECT NO.</i>
Fiber Optic Cable Backbone					1794
BRO Ranking:	53		Exec. Ranking:	58	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$550,000	\$250,000	\$250,000	\$100,000	\$200,000	\$0

Scope and Description of Project as Previously Approved

This project provides funds to upgrade and maintain the communications infrastructure between the major County complexes, including, Hauppauge, Cohalan Court, Yaphank, Riverhead, as well as, various buildings county wide. It involves the installation of a fiber-optic-cable backbone to link these complexes and buildings. Optical fiber is small in size, lightweight, and immune from noise, making it a more reliable and versatile solution. The use of optical fiber will insure compliance with the specifications necessitated by the current switch technology in use in the County’s wide area network (WAN). Furthermore, cabling with optical fiber will provide the high bandwidth the County needs to accommodate current and future demands due to growth and advances in technology. Fiber optic cabling is also necessary to support the distances between county departmental networks and to ensure sufficient bandwidth for state-of-the-art desktop applications, such as, optical imaging, video-conferencing, as well as, to support high-speed access to the County’s central database servers. The Division of Information Services (IS) previously requested a total of \$550,000 for this project, as follows: \$250,000 in 2005, \$200,000 in 2006 and \$100,000 in 2007.

Proposed Changes

The Adopted 2005-2007 Capital Program included \$250,000 in 2005 for this project. The proposed 2006-2008 Capital Program schedules \$100,000 in 2006 and \$200,000 in 2007 for this project.

Status of Project

No funds have yet been appropriated for this project in 2005

Budget Review Office Evaluation

The installation of optical fiber at specific sites will allow the disconnection of current, costlier leased lines and yield cost savings to the County. Sites to be included are Police Headquarters, Probation and the Minimum Security Facility. In addition, the new fiber loop will ensure reliable services to the County's WAN and permit the re-routing of network traffic in the event of an accidental fiber cut in the loop. Funding this project will also provide for monies to be set aside to be used at new county sites requiring cabling, the purchase of miscellaneous new fiber equipment, such as, pullboxes, conduits, innerducts, as well as, monies to cover emergencies arising in the existing fiber network.

Although the demands on bandwidth in the County have not yet outstripped the capacity of the County's wide area backbone, the Legislative Office of Budget Review concurs with the objective of this project to upgrade certain county locations to a fiber-optic-cable backbone. The Division of Information Services (IS) requested \$200,000 in 2006 and \$100,000 in 2007 for this project. However, the funding for this project, as scheduled by the County Executive in the proposed 2006-2008 Capital Program, provides \$100,000 in 2006 and \$200,000 in 2007. We recommend that funds be scheduled for this project as requested by the Division of Information Services (IS), \$200,000 in 2006 and \$100,000 in 2007. Funding for this project should be changed from serial bonds (B) to pay-as-you-go (G).

1794aef6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement Production Server					1795
BRO Ranking:	41			Exec. Ranking:	41
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$97,500	\$97,500	\$97,500	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funding for the purchase of a replacement UNIX server to assist the current server, due to the increased number of users accessing the County Clerk's data. The Legislature added the \$97,500 as requested by the Clerk to the Adopted 2005 Capital Program.

Proposed Changes

The 2006-2008 Proposed Capital Program continues the project in 2005 as previously adopted in the 2005 Capital Program.

Status of Project

Introductory Resolution 1424-05 which appropriates the \$97,500 was laid on the table on 4/5/05.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation in the proposed capital program.

1795kd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to the Suffolk County Farm					1796
BRO Ranking:	70			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$346,000	\$0	\$0	\$0	\$190,000	\$0

Scope and Description of Project as Previously Approved

This project provides for infrastructure improvements for public safety and public health at the County Farm in Yaphank. Phase I provides for the renovation of one public restroom facility at the farm to comply with public health codes and ADA. Phase II provides for the installation of 18,420 linear feet of cattle fencing along with a cattle trough watering system.

Proposed Changes

- The title of this project is changed from Infrastructure Improvements for Public Safety and Public Health at the County Farm in Yaphank.
- The scope of the project is expanded to include increasing the number of public restrooms, purchase and installation of an emergency generator for the meat processing center, installation of fencing to establish a rotational grazing program and other necessary improvements.

Status of Project

- Resolution 949-2004 appropriated \$156,000 for construction; \$80,000 to modernize the public restroom facility and \$76,000 to install 18,420 linear feet of cattle fencing and construct a cattle trough watering system. No funds have been expended.
- The project is on hold pending the appropriation of planning funds.

Budget Review Office Evaluation

The public restroom facilities at the Farm do not meet public health & ADA codes nor are there adequate hand-washing sinks available for children after they attend the petting zoo. The \$80,000 appropriated for construction would be used to modernize the restroom facility closest to the animal petting zone. Planning funds are needed to progress this portion of the project. The proposed program provides \$35,000 for planning and \$155,000 for construction in 2007. We recommend rescheduling \$17,500 of the planning funds to 2006 to permit the construction to commence in 2007.

Cornell Cooperative Extension (CCE) estimated the construction costs for this capital project. We recommend that, in the future, CCE request that Public Works determine cost estimates so that there are sufficient appropriations for planning and construction.

1796MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Redundant Firewall and Internet Services Provider				1798
BRO Ranking:	56		Exec. Ranking:	66
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$80,000	\$0	\$0	\$80,000	\$0

Scope and Description of Project as Requested

This project is for the Division of Information Services (IS) to expand the County’s Internet access with a second connection to an Internet Service Provider (ISP) in Yaphank. This second connection requires the implementation of a second Firewall system in Yaphank.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program reschedules the \$80,000 requested by the department from 2006 to 2007.

Budget Review Office Evaluation

Currently, the County has only one connection to the Internet in Hauppauge. Not only would the County reap the benefit of increased Internet access speeds for departments in eastern Suffolk, but this redundant ISP gives the County the capability of maintaining connectivity to the Internet, in the event of a catastrophic event at the Hauppauge location.

The funds requested for this project are needed for the procurement of equipment for the implementation of the second firewall system in Yaphank. Associated annual maintenance costs for the firewall system are estimated at \$35,000 and the annual costs for a second ISP are estimated at \$36,000.

In today’s Internet age, a second connection to the Internet is warranted and necessary. However, we recommend that IS select a secondary ISP distinctly different from the primary ISP, because a catastrophic event at the ISP’s location would knock out both our primary and secondary connection to the Internet, if we were to use the same ISP.

The Budget Review Office agrees with the scheduling of funds for this project, except that the source of funds should be changed from serial bonds (B) to pay-as-you-go (G) since this project has a five year useful life.

1798aef6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
New Unisys Mainframe				1799
BRO Ranking:	56		Exec. Ranking:	63
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$950,000	\$0	\$0	\$950,000	\$0

Scope and Description of Project as Requested

This project requests funds for the Division of Information Services (IS) to replace the current Unisys Mainframe (NX5600) with a new state-of-the art Unisys mainframe (ES7000). Not only does the existing mainframe host the County’s largest application, the Payroll Personnel System, it also houses important applications used by Audit & Control, Civil Service and Personnel and Labor Relations. Other prominent applications are the RIA (Real Estate Inventory and Accounting) system and the Tax History system. The current NX5600 mainframe was acquired in 1999. Although the hardware is still performing up to standard, the maintenance costs are going up every year and replacement parts are increasingly more difficult to secure. Unisys will not provide technical support for the hardware beyond a certain age. Without adequate hardware support, mainframe downtime will adversely affect the availability of departmental applications, in particular, the County’s Payroll Personnel System and cause delays in the timely processing of reports as well as the production of payroll checks.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program has scheduled funds for this project in 2007.

Budget Review Office Evaluation

As reported by IS, the annual maintenance costs for the existing mainframe have increased to \$230,000 in 2005. However, they are estimated to increase even higher in later years, because replacement parts are increasingly more difficult to secure. Because a new Unisys mainframe has an associated annual maintenance cost of \$70,000, there is a projected saving of \$160,000 in the first year. IS anticipates total cost savings of nearly \$600,000 in the first three years, due to the difference in maintenance costs alone. Furthermore, Unisys intends to terminate support of the NX5600 model in 2007. More importantly, if the County elects to continue the current Payroll Personnel System, rather than to implement a new payroll system under Capital

Project 1740, the acquisition of a new Unisys mainframe will dovetail perfectly with that decision.

The Budget Review Office recommends that \$950,000 be advanced from 2007 to 2006, and that the source of funds should be changed from serial bonds (B) to pay-as-you-go (G) since this project has a five year useful life. Advancing funding will allow the County to save \$160,000 in operating costs in 2006.

1799aef6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to DPW Trade Shop, Building C-318					1805
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$90,000	\$0	\$0	\$0	\$90,000	\$0

Scope and Description of Project as Previously Approved

This project provides for improvements to the Department of Public Works trade shop, Building C318, in the North County Complex. Improvements include re-siding the building, installation of new lighting, and electrical distribution.

Proposed Changes

The 2006-2008 Proposed Capital Program schedules \$90,000 for construction in 2007 as previously adopted.

The department requested construction funding to be advanced to 2006.

Status of Project

- No funds have been appropriated.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation for this project in the proposed capital program.

1805MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Public Works Buildings Operation and Maintenance Equipment					1806
BRO Ranking:	60		Exec. Ranking:	43	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$256,000	\$72,000	\$72,000	\$46,000	\$51,000	\$52,000



Forklift

Scope and Description of Project as Previously Approved

This project provides for the purchase of equipment for the Department of Public Works, Division of Buildings Operations and Maintenance. Equipment includes forklifts, genie boom lifts, vans, and portable generators.

Proposed Changes

- The 2006 - 2008 Proposed Capital Program advances equipment funding of \$46,000 to 2006 and increases the total estimated cost of the project by \$11,000.
- The funding source is changed from Pay-as-you-go to Serial Bonds.

Status of Project

- The Adopted 2005 capital budget schedules \$72,000 for replacement equipment. The following table is an updated department request for replacement maintenance equipment in 2005:

Year	Item	Estimated Cost
2005	1 - Forklift - Propane - 5,000 lb.	\$24,000

Year	Item	Estimated Cost
2005	1 - Forklift - Electric - 4,000 lb.	\$22,000
2005	1 - Welder - TIG/MIG	\$6,000
2005 Total		\$52,000

Budget Review Office Evaluation

This project funds the replacement of 3 forklifts that are at least 30 years old, the replacement of a 1987 bucket truck with 95,000 miles with a Citi - Service Van needed for transporting maintenance supplies to various county job sites, two new genie booms needed for indoor and outdoor lighting maintenance that is now performed by outside contractors, and other various maintenance equipment required for day to day repairs. The following table is an updated department request for replacement maintenance equipment:

Year	Item	Estimated Cost
2006	1 - Genie Boom Model TMZ-34/19	\$27,000
2006	2 – Generators – Portable	\$17,000
2006	1 - Wood Planner	\$6,000
2006 Total		\$50,000
2007	1 - Box Truck	\$35,000
2007 Total		\$35,000
2008	1 - Genie Boom - Model TMZ-50/30	\$46,000
2008	1 - E350 Van - Citi-Service	\$38,000
2008	1 - Forklift - Propane - 5,000 lb.	\$25,000
2008	1 - Platform Lift	\$10,000
2008 Total		\$119,000

Based on the updated equipment replacement list supplied by the Department of Public Works, Division of Buildings Operations and Maintenance, we agree with the proposed funding schedule and recommend changing the source of funding for this project to “G”, transfers from the operating budget, pursuant to Local Law 23-1994.

1806MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Construction of DPW Operations and Maintenance Facility North County Complex				None
BRO Ranking:	59		Exec. Ranking:	Not Included
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$6,585,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project provides for the planning and construction of a one-story, 25,000 square foot operations and maintenance facility at the North County Complex in Hauppauge to consolidate the maintenance and custodial functions that are currently housed throughout the complex in various structures. The addition of this building will allow for the demolition of four buildings that are in very poor condition (C0125, C0153, C0195 and C0692). One structure that would be vacated by DPW, C0137, will be used by the police department to garage their mobile command van. This project is consistent with the draft Master Plan for the North County Complex (CP1601).

DPW requested \$960,000 for planning in 2007 and \$5,625,000 for construction in 2008.

Scope and Description of Project as Proposed

The County Executive did not include this project in the 2006-2008 Proposed Capital Program.

Budget Review Office Evaluation

This project is in the first phase of the redevelopment of the North County Complex outlined in the Master Plan for the North County Complex (CP1601). The majority of the DPW operations and maintenance structures at this complex are a collection of shacks, sheds, and used truck trailers that are well past their useful life cycle.



Representative of typical DPW structures at the North County Complex - Hauppauge 2005

Many of these structures have numerous building component failures such as, rotting posts & beams (roof, walls), crumbling foundations, and poor electrical/plumbing systems. Not moving forward with this project impacts short and long term redevelopment phases of the North County Complex. The draft Master Plan reprograms building C0137 for the police department to garage their mobile command van. The Police Department's request for \$440,000 to construct a garage for their mobile command van was also not included in the proposed capital program.

We recommend including funding for a DPW Operations and Maintenance facility in this capital program, in the amounts of \$960,000 for planning in 2008 and \$5,625,000 for construction in SY, as requested by the department.

NewDPWOperationsandMaintenanceFacilityMUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Creation Of A Data Center/Media Storage Facility				None
BRO Ranking:	26		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$400,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project would provide \$400,000 in funding for a combined data center and storage facility to be used for storage of back-up microfilm and for the primary County Clerk computer hardware. The current environment configuration is inadequate to support the increase in the amount of servers and the specialized optical imaging system. The Suffolk County Clerk's Office has experienced unprecedented growth in data collection

and technology areas. This has led to an increased reliance on local County Clerk computer systems and microfilm that are currently located in inadequate facilities to protect the hardware, data and back up microfilm. Protection is required for 15 servers, an optical storage library and 60,000 microfilm tapes. With all of these different functions there is an extremely high degree of impact if data is lost. To mitigate the possibility of disaster, this hardware should be located in a secure, environmentally controlled area of approximately 1,500 square feet.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include funds for this project.

Budget Review Office Evaluation

The Budget Review Office believes that the creation of a Data Center/Media Storage Center is needed but the approach that should be used is a global, not a departmental approach. We agree with the assessment of the IPSC for a common Data/Media Center serving all the departments in Riverhead, based on economies of scale and inherent efficiencies. However, in adopting the 2004 Capital Program last year the Legislature provided in the 14th resolved clause of Resolution 603-2004 that the Commissioner of the Department of Public Works is authorized, empowered, and directed pursuant to Section 8-2W to proceed with the capital projects for which funding is contained herein and that Capital Project 1643 Renovations to the Riverhead County Center shall include a data center for the County Clerk. Therefore, we recommend that \$400,000 be added in 2006 to Capital Project 1643 Improvements to County Center, C-001, Riverhead.

CreateDataCtrMediaStorageFackd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Disaster Recovery Plan – 3 rd Precinct				None
BRO Ranking:	45		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$2,370,000	\$0	\$0	0	\$0

Scope and Description of Project as Requested

This project requests funds for the purchase of disaster recovery hardware and software, to be housed at the 3rd Precinct, for the Police, Health and Information Services (IS).

In particular, a consultant is expected to do the following:

- Establish demonstrable need and justification of cost for another DRP

- Formulate a comprehensive Disaster Recovery Plan
- Establish which county applications and services are the most critical
- Prioritize the order in which the applications should be protected
- Prioritizing the order of implementation under this project
- Designing the overall DRP strategy and details of implementation
- Ensure that the DRP also covers the protection of the County's critical services and resources in the event of a county-wide catastrophe, such as, a major LIPA blackout or a terrorist attack.

Scope and Description of Project as Proposed

- The Proposed 2006-2008 Capital Program does not include this as a new project but schedules \$250,000 in CP 1729 Disaster Recovery Plan for the services of a consultant to identify the need for a Disaster Recovery Plan (DRP) and to formulate a comprehensive county-wide plan to implement it.

IS has provided the following details about the project:

Description	Estimated Cost
Hardware Mainframe sized to meet minimal requirements	\$1,500,000
Router 7200 series	\$22,000
Switch 6513 class	\$105,000
UPS - 3rd Precinct has an existing Diesel backup generator but needs UPS system	\$300,000
Firewall @ Yaphank	\$25,000
Domain Controller	\$7,000
Tape backup system @ 3rd Precinct	\$45,000
SRDF (Remote Data facility Software)	\$390,000
Associated Project upgrades:	
Disk Storage - Storage Area network - Capital Project 1728	\$400,000
Disk Storage- Disaster Recovery - Capital project 1729	\$ 400,000
TOTAL Project Cost	\$3,194,000
Annual Recurring Charges	
Second Internet access at Yaphank	\$25,000
Total Hardware maintenance	\$91,000
Total Software maintenance	\$82,000
Additional bandwidth upgrade costs (100 Mb Ethernet)	\$120,000
TOTAL Annual Recurring Charges	\$318,000

Budget Review Office Evaluation

The scheduling of additional funds for CP 1729 is the County Executive's response to the IS request for \$2.37 million for a second DRP implementation at the 3rd Precinct. This new request by IS comes at the heels of the completion of CP 1729, which already implemented a DRP at the 3rd Precinct.

However, IS has not provided sufficient backup to substantiate a demonstrable need, use or functionality for this capital project nor has IS provided sufficient justification and delineation of the expected benefits to be realized. Moreover, the information provided by IS in the above table, detailing the cost of hardware, software and components of the project, provides no explanation as to how the components come together in a disaster recovery plan. The total cost of \$3.194 million, as shown in the table, is different from the amount of \$2.37 million requested for this project, because it includes the associated cost for capital projects 1728 and 1729 but no specific details other than hardware costs as to how this new capital project is related to the projects 1728 and 1729. In particular, the relationship to CP 1729 needs further elucidation because this project appears to be a duplication of CP 1729, which also involved a disaster recovery scheme at the 3rd Precinct for the exact same departments of Health, Police and IS.

Lastly, the table shows recurring annual costs of \$318,000, which is of particular concern because of a significant impact on the operating budget. However, based on a project of this magnitude and complexity, involving many different components and encompassing several departments county-wide, we anticipate additional impact on the operating budget in terms of in-house needs at involved county departments for manpower, expertise and labor to monitor the system and address/resolve issues, recurrent costs for tech support by involved vendors, as well as, the standard increases in electricity, insurance obligations, infrastructure costs and so on.

Before the County commits millions of dollars to this project, the services of a consultant are essential to help establish a prudent course of action for the County to take regarding a disaster recovery strategy.

Despite the shortcomings of the IS request, the Budget Review Office agrees with the scheduling of \$250,000 in CP 1729, as proposed in the 2006-2008 Capital Program, to hire a consultant as a necessary first step to formulate a DRP.

NewDisasterRecovPlan3rdPctAEF6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Integration of Business Related Databases				None
BRO Ranking:	48		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$280,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project would consolidate three business databases. The data bases of Consumer Affairs, Business Certificates, and Judgments would be combined into a single point of access, minimizing redundant data input from three sources into one. Revenue would be generated through the downloading of images through the subscription service. There would be a charge of \$.65 per page.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include funds for this project.

Budget Review Office Evaluation

The project consolidates two of the County Clerk’s data bases with the Consumer Affairs’ data base. There have been preliminary discussions between the Clerk’s Office and Consumer Affairs. There are many areas where further discussions and clarification are needed. In theory there is merit to a consolidated information base but not all of the information in the Consumer Affairs database can be made available to the general public. Providing consumers with a web site that will give them information about a company’s business certificate, credit rating, and consumer affairs history will help consumers to make an informed decision as to whether or not to hire a particular contractor. Consumer Affairs believes that the web site will be helpful to applicants. However, because of the forms that need to be completed and the photo identification that is required, applicants will have to go to Consumer Affairs Offices to apply for or renew their business licenses.

Although this project has merit, numerous issues need to be resolved before implementation. Therefore, the Budget Review Office agrees with not including funding in the capital program.

IntegBusinessDatabaseskd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Off Site Disaster Recovery				None
BRO Ranking:	24		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$275,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project would provide \$275,000 in funding for the purchase of equipment to allow for the replication of data and storage at an offsite location, for example the Sheriff’s Correctional Facility in Riverhead. It is the County Clerk’s position that approving this project would allow the Clerk’s Office to have a seamless avenue to the replicated databases allowing for a smooth continuation of operations. The offsite access would ensure that the integrity and accuracy of the data associated with normal daily operations and the subscription service is protected.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include this project.

Budget Review Office Evaluation

The Budget Review Office believes that an Offsite Disaster Recovery is needed but the approach that should be used is a global not a departmental approach. The County Executive has initiated a Disaster Recovery Program under Capital Project 1729. It is our understanding that the plan will include all Riverhead County Center Departments. We therefore agree with not including this project in the 2006-2008 Capital Program. The Clerk has suggested, and we agree, that the County seek Homeland Security Funds for this project since it is designed to ensure the integrity of the County’s land and court records in the event of terrorist attack, war or natural disaster.

OffSiteDisasterRecoverykd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
P-Cluster Replacement				None
BRO Ranking:	51		Exec. Ranking:	Not Included
Total	(Proposed (Executive))			
Estimated Cost	Modified 2005	2006	2007	2008
\$95,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests funds to replace the P-Cluster, which is nearing the end of its 5-year life cycle. A cluster is a combination of two (2) servers, specifically coordinated into a single unit, with controlling software, which allows the sharing of processing duties while providing for optimal uptime and redundancy. In the event of hardware or software failure of any part, module or one of the servers in the unit, the processing capability of the cluster can continue, while repairs are being carried out. The existing cluster will become out-of-warranty by mid-2006 and the current maintenance agreement, which provided for a required 4-hour response time, cannot be extended. Outsourcing maintenance of software and hardware on a time-and-materials basis is too costly. In addition, the availability of parts cannot be guaranteed and service response times may be inadequate.

The P-Cluster functions as the repository of all Yaphank email, distributes email to and from other County agencies and the Internet. Although the P-Cluster resides at Police headquarters in Yaphank, the P-Cluster houses the aggregate of 2,200 email mailboxes from all the county departments in Yaphank, including the Police, Public Works, Board of Elections, Probation, the Sheriff, as well as the Park Police and the Riverhead Police.

Scope and Description of Project as Proposed

This project was not specifically proposed in the County Executive's 2006-2008 Capital Program. However, the County Executive inadvertently added \$95,000 to Capital Project 1789 for 2007. However, because CP1789 is to be completed and terminated in 2005 and requires no additional funds, we believe that the County Executive intended to fund this new project instead.

Budget Review Office Evaluation

The Budget Review Office recommends that \$95,000, as scheduled for Capital Project 1789, be rescheduled for this new capital project instead. Because the warranty on the P-Cluster machines expires in 2006, we also believe that these funds should be advanced to 2006. In addition, we recommend that funding for this project be scheduled as pay-as-you-go (G) money.

NewP-ClusterReplacementAEF6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Replacement of WAN Switches				None
BRO Ranking:	51		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$4,600,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests funds for the replacement of WAN devices, in particular 37 Cisco 5500 switches and approximately half of the County's 220 routers, which are at the end of their useful life (EOL). Cisco no longer supports or makes replacement parts for these older switches and routers, which cannot accommodate current upgrades of the firmware and the operating system.

The Division of Information Services (IS) currently leases the devices at the core of the County's Wide Area Network (WAN), under a lease agreement with Verizon Corporation, at a cost of approximately \$1 million annually. The current lease, which expires in June of 2006, provides all-inclusive, 24x7 maintenance and management coverage for all existing WAN devices. The objective of this project is to purchase new WAN devices to replace the hardware under the lease, which has reached its end-of-life, rather than to renew the lease, to achieve cost savings. This project, at a total cost of \$4.6 million, requests funds to purchase new switches and new routers over four years, as follows: \$600,000 in 2006, \$2 million in 2007, \$1.5 million in 2008 and \$500,000 in subsequent years. The alternative of leasing over four years adds up to approximately \$4 million.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include this project.

Budget Review Office Evaluation

- The total cost of purchasing WAN switches and routers under this project is \$4.6 million.
- Even if IS implements this project in 2006, it would still continue to pay the \$1 million leasing cost for 2006.
- Thus, the total expenditure for WAN devices will be \$5.6 million (\$4.6 million under this project, plus \$1 million for the leasing costs in 2006).
- Alternatively, total expenditures to lease the WAN devices over four years are approximately \$4 million.
- Therefore, the objective to attain cost savings will not be achieved.

- In fact, implementing this project will cost \$1.6 million more than continuing to lease the WAN equipment.
- The existing WAN switches are still fully covered under the lease agreement and do not technically need to be replaced by IS. There is no downside to continue the use of these EOL devices, even if they break down. Under the current lease agreement Verizon Corp., the vendor, is obligated to repair these devices or replace them if they cannot be repaired.
- Under this project's implementation schedule, the crucial year will be 2006 because the current lease will end in 2006. This is also the year when all the WAN devices will have reached the end of their inherent useful life.
- IS has budgeted \$600,000 in 2006, enough to replace only approximately 6 switches. Yet, there is no way to anticipate how many switches will actually need replacement in 2006. Therefore, if more than the anticipated number of WAN switches requires replacement in 2006, IS will not have sufficient funds in their capital budget to cover that contingency and the viability of the County's WAN will be at risk under that scenario.
- IS does not have the in-house expertise required to maintain its own WAN equipment. Even if IS purchases its own WAN devices it still has to outsource for the maintenance and technical support of the devices it will own.
- In contrast, if IS enters into a new lease agreement in 2006, EOL devices will be replaced, as soon as required, while all other WAN devices continue to be covered and there is no additional exposure to the County's WAN.
- The large-scale and speedy implementation of WAN equipment under the leasing alternative yields additional economies of scale, due to standardization of hardware and software, consistency in versions, settings, formats, configurations and installations, which cannot be achieved under this project owing to the piecemeal replacement of equipment over a longer period of time.

Based on the foregoing, the Budget Review Office agrees with the County Executive not to include funds for this project in the 2006-2008 Capital Program and we recommend that IS begin preparations to enter into a new lease for the WAN devices.

NewReplacementWANSwitchesAEF6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Proactive Intrusion Prevention				None
BRO Ranking:	51		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$600,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests funds for the purchase of an Intrusion Prevention device to stop viral and other malicious exploits at the server and desktop level, before harm can be done to machines on the network. The device purports to stop threats immediately, at the time of discovery, before specific patches and remedies for a particular threat are available from anti-virus vendors or are released by Operating System (OS) software companies.

The current virus software used by the County is reactive, in that it will detect viral code after a program has already gained entry into the system. Incoming traffic is continually checked against a database of known viral code and when the software recognizes that a program contains known malignant code, the software allows the quarantine and/or deletion of the suspect program or code. At times this may be too late, because the virus may have already been passed along. However, this system cannot guard against those present-day viral attacks, which are not based on any existing virus paradigm. Therefore, new viruses are often only identified after systems have already become infected, because their code does not yet exist in the database. Also, in such cases, infected users often have to wait for anti-virus software vendors to issue a "patch" or remedy against a new virus before they can even begin to address an infection. This, in turn, can allow an infection to spread far enough to bring down an entire system.

If viral attacks can be neutralized before an infection can take hold and spread, technical personnel will save valuable time and resources by not having to clean up infections and not having to apply patches and remedies. Most importantly, this will prevent lost productivity by the user community, which can be costly. This is the objective of any proactive intrusion prevention device or system.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include funds for this project.

Budget Review Office Evaluation

The Budget Review Office agrees with the County Executive's decision not to include any funds for this project in the Proposed 2006-2008 Capital Program.

We believe that this project, as proposed by IS, is still too "leading edge", because this technology is not yet mature and is also too expensive to implement at this time. In fact,

in 2004 IS requested \$297,000 for this project, half of what it has requested for the project this year. However, IS provided insufficient justification for doubling its request for funds and IS could not provide a reasonable estimate of man-hours lost due to viruses. Furthermore, the proactive attack response of such a device, which is rooted in behavior-rules technology, might misdiagnose as threats perfectly legitimate traffic patterns it detects on the network. Moreover, the industry has already been moving towards devices with multi-dimensional functionality, rather than the single purpose device described above. For example, vendors currently tout state-of-the-art devices, which provide intrusion protection on several levels, against a phalanx of threats, such as, Viruses, Trojans and Mal-ware, as well as, against spam, ad-ware, spy-ware and other unwanted intrusions.

The recent implementation by IS of a Spam Intrusion Prevention device had to be prematurely halted, because the device was unable to sufficiently distinguish between legitimate e-mail attachments and spam, which resulted in the disruption of regular e-mail traffic in the County. Furthermore, the vendor was unable to configure the device to the level of sensitivity required to permit county e-mail to flow without severely affecting productivity. Although we believe that the County will eventually have to implement Intrusion Prevention technology to prevent the high cost of lost productivity resulting from viral infections, the latter example is a good reason why it behooves the County to wait a while longer, until this technology has matured, as well as, to wait for an offering of impending products, which promise more versatility and better functionality.

The County's current anti-virus product has performed adequately. The newest version of the product is partially proactive, due to the introduction of the EPO-agent component, it is more efficient, responsive, robust and, the procedure by which virus data files are kept updated has been optimized and streamlined. This has resulted in the successful thwarting of many recent viral threats and has helped to hold major viral infestations in the County to a minimum.

NewProactiveVirusProtectionaef6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Public Access Use Timers				None
BRO Ranking:	36		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$40,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project would provide \$40,000 to install 25 use timers to the existing computers in the Public Access Room. Timers installed on each computer limit the amount of time an individual could be on the machine allowing for more equitable use of the equipment.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include this project.

Budget Review Office Evaluation

The project requests \$40,000 in funding to purchase timers. The Budget Review Office believes that the installation of timers is a good idea. We also believe that there should be a minimal charge in addition to the \$.25 per page copy charge for the use of the machine. This would serve a dual purpose in that it would deter people from going on the computer “just in case” they may need it and it would provide additional revenue for the county. The \$40,000 cost should be included in the 2006 Capital Budget funded with an operating budget transfer.

PublicAccessUseTimekd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
RSA Secure ID System				None
BRO Ranking:	53		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$550,000	\$0	\$0	0	\$0

Scope and Description of Project as Requested

RSA Secure ID tokens are currently being used by all remote users seeking access to county networks and resources from the outside. Under this project, IS has proposed to expand this system to all computers on county networks and to allow access to vital and critical county databases, workstations, and servers only by secured tokens for all users of the County’s networks. RSA Secure ID is a sophisticated two-component authentication system, which provides a much more reliable authentication of a user, as compared to the current reusable password.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include funds for this project.

Budget Review Office Evaluation

The Budget Review Office agrees that this project should not be funded in the proposed 2006-2008 Capital Program.

The implementation of this project requires that an additional client component of the software be installed on every computer in the County. This installation will be very labor intensive and the overhead of an additional layer of software may create problems

for many of the older desktop machines currently running earlier versions of the Windows operating system. Overall, the current system of reusable passwords has proven to provide adequate security protection. There is no data showing that the County has experienced security problems, loss of service or loss of efficiencies due to inadequacies of the current security model. Although a two-tiered authentication system may very well provide better security, Information Services (IS) has failed to make a case for the need to implement this more stringent security paradigm on all computers in the County. In addition, the migration of the County's servers and desktop computers to Microsoft's Active Directory platform in 2005 provides a significant boost in security at the server and desktop level. In 2004 IS requested \$72,000 for this project. In 2005 IS requested a seven-fold increase to \$550,000 for this project, yet provided no justification as to why this increase is warranted.

NEWRSA SecureIDSystemAEF6

Education (2100)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
HVACR Technology and Services Building					2111
BRO Ranking:	55		Exec. Ranking:	55	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$5,450,000	\$336,000	\$336,000	\$5,114,000	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project will result in the construction of a new HVACR Technology and Services Building next to the existing Maintenance and Storage Building on the west side of the College's Grant (formerly Western) Campus. The building will house the HVACR technician training program as well as security operations and warehouse space. This latter space will be used to supplement the campus' existing warehouse building which, according to the College, is insufficient to meet current needs due to the addition of the Health, Sports, and Education Center to the campus several years ago.

When completed, the HVACR Technology and Services Building will comprise a total of approximately 27,390 square feet of space. It will have nine classrooms plus laboratories that will be able to service up to 260 students compared to present accommodations in the Nesconset Building that can serve only 44 students. The total estimated cost for this facility is \$5,450,000, which includes site work for utilities and equipment for building operations.

Proposed Changes

- Last year planning funds for this capital project were included in the 2005 portion of the adopted 2005-07 Capital Program, while funding for construction, furniture, and equipment was allocated to 2006.
- The College has requested that funding for this capital project be retained in the Capital Program with the same funding schedule adopted last year.
- The proposed 2006-08 Capital Program includes planning funds in 2005, and construction, equipment, and furniture funding in 2006, as requested by the College.
-

Status of Project

- This capital project has received approval from the State for its customary 50% aid, which is included in the SUNY's 2003-2008 Five Year Capital Aid Plan for community colleges.

- The College is awaiting the County's decision to make funding available for this capital project so that planning can commence in 2005, which would be followed by the start of construction in 2006 with completion scheduled for the end of 2007.

Budget Review Office Evaluation

The College reports that its HVACR technician training program has been warmly received by industry and students alike. It is reportedly the only program of its kind on Long Island since the SUNY at Farmingdale program was discontinued some twelve years ago. The College believes this positive response to its HVACR program is due to:

1. the increasing popularity of computerized building management systems,
2. the heightening concern over indoor air quality in our buildings,
3. the need to become more efficient with our building systems to mitigate rising energy costs,
4. the introduction of new technology that is designed to be environmentally friendly, and
5. the intervention of government regulations mandating certification of HVACR technicians.

The HVACR technician training program began in the Fall, 2003 semester with 18 students. It is now operating at full capacity (44 students), which has been effectively limited by space constraints. When the new building is completed and made available for occupancy by the Spring, 2008 semester, the College believes that as many as 150 students will be enrolled in the program. The College reports that the Oil Heat Institute of Long Island (OHILI) is expecting between 20 to 40 percent of its local heating technicians, or 400 and 500 individuals, to retire in the next 5 years.

To assist in the development of the College's HVACR technician training program, the OHILI has donated and installed approximately \$65,000 worth of training equipment for the heating portion of the program, and has agreed to donate another \$35,000 for more equipment in 2005. In addition, OHILI funded nineteen \$1,000 scholarships when the program was started in 2003, and has agreed to provide \$25,000 in scholarships for both 2004 and 2005.

The Police Department is presently arranging to purchase and secure a modular building on the Grant Campus to temporarily house its Highway Patrol Unit. The department will need to occupy this space for about four years until the new Fourth Precinct is completed (CP3184). When the Highway Patrol Unit vacates these premises, the College plans to transfer warehouse and security staff out of the new permanent facility and into this modular building. This move will then allow the College to dedicate all of the new facility for the HVACR program, which may be needed as its popularity continues to grow.

We agree with the funding presentation for this project.

2111tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Planning for Dormitory Housing					2112
BRO Ranking:	41		Exec. Ranking:	Discontinued	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$50,000	\$50,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project will authorize the College to employ a private consultant to undertake a study to determine the feasibility of building dormitory housing on campus. The study will address the potential demand for dormitory facilities as well as the size, cost, and location of placing dormitory housing at one or more of the College’s three campuses.

Proposed Changes

- Last year \$50,000 in planning funds for this capital project were included in the 2005 portion of the adopted Capital Program.
- The College has requested that this capital project be retained in the Capital Program with the same funding schedule adopted last year.
- The proposed 2006-2008 Capital Program does not include this capital project.

Status of Project

- This capital project is without State approval for its customary 50% aid due to its recent inclusion in the Capital Program, and was budgeted to be paid for entirely by the County from the proceeds of a bond issue.
- The College is awaiting the availability of funding through the appropriation of funds by the County Legislature.

Budget Review Office Evaluation

The \$50,000 allocated to this capital project in the Capital Program, which is to be paid for with bond proceeds, is inappropriate. We believe this undertaking should not be paid for through capital resources. The college has numerous other high priority capital needs.

If it is the desire of the Legislature to reinstate this capital project, we believe the proposed feasibility study should be funded from the College’s Reserve Fund (no. 819)

as a one-time expenditure for a singular purpose. Funding can be included in the upcoming 2005-06 Operating Budget.

2112tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovation of Marshall Building (Kreiling Hall)–Ammerman Campus					2114
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,480,000	\$0	\$0	\$0	\$0	\$300,000

Scope and Description of Project as Previously Approved

This capital project to renovate Kreiling Hall (formerly known as the Marshall Building and incorrectly titled in the Capital Program document) on the Ammerman Campus was included in last year’s Capital Program at a total estimated cost of \$3,480,000. This building was originally constructed in 1934 and renovated for College purposes in the early 1960’s.

At the present time, Kreiling Hall houses two (2) classrooms, seven (7) science laboratories with preparation rooms, several faculty offices, and room for support services in 23,600 square feet of space. The College intends to renovate this space for general classroom use upon the completion of a proposed new Science, Technology, and General Classroom Building (capital project no. 2174), which is presently pending State aid approval.

Renovations planned for this building include the following:

- upgraded HVAC building systems,
- electrical system modifications,
- installation of smoke and fire detection systems,
- plumbing upgrades through out the building,
- ADA (handicap) modifications,
- reconstruction of building entrances, and
- restoration of the building’s original brick work.

Proposed Changes

- Two years ago the College requested and the Legislature approved a reduction in the total amount authorized for this capital project from \$4,150,000 to \$3,480,000 in order not to exceed the amount of available state aid.

- Last year all of the funding (\$3,480,000) for this capital project was placed in the SY category of the Capital Program, which meant that the College would not receive any funding until sometime after 2007.
- The Executive has recommended the retention of this capital project at the same level of funding approved by the Legislature last year and again requested by the College this year.
- At the College's request, the Executive advanced \$300,000 for planning and design from SY to 2008.
- The Executive has retained funding of \$3,180,000 for construction and the purchase of furniture and equipment in SY as requested by the College.

Status of Project

- This capital project has received aid approval from the State for its customary 50% of the total estimated cost, which is contrary to what is indicated in the proposed 2006-2008 Capital Program document.
- Before undertaking this capital project, the College will await the State's decision on its funding request for a new Science, Technology, and General Classroom Building (capital project no. 2174).

Budget Review Office Evaluation

The renovation of Kreiling Hall as authorized by this capital project will first require the construction of the Science, Technology, and General Classroom Building on the Ammerman Campus (capital project no. 2174). Only when this latter facility is near completion will it be appropriate for the College to begin planning and design work on this capital project. The science classrooms and laboratories in Kreiling Hall will be in use while construction is proceeding on the new building.

Since it is unlikely that the College will receive state aid approval for CP 2174 until 2009 when the next state aid plan for community colleges goes into effect (2009-2014), planning and design funding for this project will not be needed in 2008 as proposed and as requested. Rather, funding is more likely to be needed sometime beyond 2008 when the new Science, Technology, and General Classroom Building nears completion.

If the College does not undertake this capital project within a reasonable time frame, the State may be inclined to withdraw its funding commitment. Despite this possibility, the College plans on taking no action on this capital project until the State decides whether to approve funding for a new Science, Technology, and General Classroom Building. If SUNY should reject this request, the College is prepared to proceed with the renovation of Kreiling Hall for the use of its science programs rather than as a general classroom facility.

Given the substantial lapse of time from when this capital project was originally placed in the capital program, and considering the fact that the project's funding was reduced from \$4,150,000 to \$3,480,000 two years ago due to State funding constraints, and based on the expectation that this project will not be undertaken for some time, we believe the total estimated cost for this capital project is understated.

Because the effects of inflation in the construction industry, we believe the College should provide a more realistic cost estimate for this project.

2114tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovations to Sagtikos Building – Grant Campus					2118
BRO Ranking:	57			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$6,100,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project will result in the renovation of 20,346 square feet of space in the Sagtikos Building on the Grant Campus in anticipation of the transfer of the Library and Learning Resource Center to a new building to be constructed on this campus (CP 2159). The following changes are planned:

- 5,292 square feet of space will be used for 9 new classrooms that will accommodate up to 270 students (30 in each);
- 5,376 square feet of space will be dedicated to 4 new science laboratories that will allow up to 96 students (24 in each);
- 500 square of space will be for a new seminar room that will permit up to 24 students;
- offices, laboratory preparation rooms, toilet rooms, corridors, stairwells, storage, mechanical/utility rooms, walls and other structural elements will also be renovated.

Proposed Changes

- The College has requested no changes in the funding schedule for this capital project.
- The Executive has recommended no changes from last year’s adopted Capital Program that placed all funding for this capital project in SY.

Status of Project

The College has taken no action on this capital project pending the State’s decision to fund both this capital project and CP 2159. A decision is most likely to be made as part of the State’s next five year (2009-2014) capital aid plan for local community colleges.

Budget Review Office Evaluation

The renovation of the Sagtikos Building on the Grant Campus is needed to meet the school's immediate requirements for more classroom space as well as projected demands as student enrollment continues to rise. From the Fall 2000 semester to the Fall 2004 semester, student enrollment (in headcounts) has increased at the Grant Campus from 5,574 to 7,195 or 29.1%.

The library was originally not intended to be a permanent part of the Sagtikos Building, but was placed in this facility as a short-term measure to accommodate the school's immediate need for suitable accommodations. The College indicates that based on SUNY standards, the campus has a 50% instructional space deficit at the present time, and that laboratory and classroom space in the Sagtikos Building is not sufficient to support current enrollment.

Completed in 1993, the Sagtikos Building presently houses the campus' theater, science laboratories, and the library and learning resource center. The College reports that the existing 15,520 square feet of space allocated to the library is approximately half the size required by SUNY standards. By the year 2010, the College envisions that the library will be only one-third of the required size.

The success the College is having in attracting more students to the Grant campus is indisputable. The addition of major new facilities such as the Health, Sports, and Education Center is no doubt a significant reason for improving enrollment.

Although the Executive has included this capital project in his proposed 2006-2008 Capital Program, the prerequisite capital project to build a new Library and Learning Resource Center on the Grant Campus (CP 2159) was discontinued. Without this latter project, there is no reason to include this project in the capital program. The Legislature had included both these capital projects in the adopted 2005-07 Capital Program.

We believe this capital project (no. 2118) that provides for the renovation of the Sagtikos Building, as well as capital project no. 2159 that would authorize the construction of a new Library and Learning Resource Center, are vital for the continued growth and development of the Grant Campus. Therefore, we support the retention of both projects in the capital program.

The County Executive states that "So too, projects where the commitment of funds from the state or federal governments has not yet been received are not included". However, the State (SUNY) will not consider a capital project request from the College without local sponsorship. Therefore, it is imperative that the County act first to include capital projects no. 2118 and no. 2159 in the adopted 2006-2008 Capital Program. It is the County, not the College who will benefit financially, since it is the County who is reimbursed for half the cost of the capital project.

2118tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Recreation Center – Eastern Campus					2120
BRO Ranking:	55		Exec. Ranking:	Discontinued	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$17,750,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project request provides for the construction of a new gymnasium and recreation building on the College's Eastern Campus. The building would be used for physical education classes and athletic programs, and would also be made available to community residents for recreational use.

The Gymnasium/Recreation Center will encompass some 48,817 square feet of space. It will include a basketball court with bleachers, locker rooms, shower rooms, faculty offices, a wellness center, a weight room, an aerobics room, a swimming pool, classrooms, and a student lounge.

Proposed Changes

- Last year the Legislature included this capital project in the adopted 2005-2007 Capital Program at a total estimated cost of \$17,750,000, scheduled in SY.
- This year the Executive has not included this capital project in his proposed 2006-08 Capital Program.

Status of Project

The College is seeking State approval to pay 50% of this project's estimated cost. Due to the lack of available State funding at this time, it is more likely that the State will consider this project for funding in its next five year (2009-2014) capital aid plan for community colleges.

Budget Review Office Evaluation

There are presently no dedicated facilities at the Eastern Campus for physical education courses or athletic programs. A limited number of physical education classes are held outdoors even though there are no locker rooms with available showers. Classes must be scheduled at unusual times in order to accommodate weather related factors. If students want to make use of suitable athletic facilities, they must attend classes on the College's other two campuses.

We believe the addition of a gymnasium/recreation facility to the Eastern Campus is meritorious, long-overdue, and would appropriately fulfill the educational and recreational needs of students attending school here. Despite the absence of virtually any athletic facilities at this campus, student enrollment (in headcounts) grew from 2,170 to 2,659 or 22.5% from the Fall, 2000 semester to the Fall, 2004 semester. Because the population served by this campus continues to grow, we believe it is reasonable to expect that student enrollment will grow accordingly. Long Island University's recent decision to discontinue offering under graduate programs at its Southampton Campus by the end of this year reinforces our belief that this is what can be expected.

The College has requested the retention of this capital project in the Capital Program with all funding (\$17,750,000) to be provided in SY. This cost estimate is an inflation adjusted amount based on the expectation that funding will be required in 2011. Considering that there is an anticipated three year time frame from initiation of design work to the installation of equipment and furniture, and that state aid, if approved, will be available sometime starting in 2009, the College's cost estimate would appear to be reasonable.

In his accompanying message to the Legislature, the Executive stated that he has deleted those capital projects from the Capital Program "...where the commitment of funds from the state or federal governments have not yet been received..." This is one of these capital projects. We believe the decision to delete this project from the capital program is inappropriate and ill-advisable. Without a clear demonstration of support from the local sponsor (i.e. the County), the State will not consider this project for funding to pay for 50% of the total estimated cost.

Therefore, we support the inclusion of this capital project in the SY portion of the 2006-2008 Capital Program in the amount of \$17,750,000 as requested by the College. This action would allow the College to go forward with its request to the State for funding approval, and thus ensure that the County, not the College, is reimbursed 50% of the cost to complete this project. Otherwise, the County may miss out on the opportunity to obtain this financial support when the State decides how to allocate funding from its next five year (2009-2014) capital aid plan for community colleges.

2120tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Removal of Architectural Barriers / ADA Compliance					2127
BRO Ranking:	55			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,650,000	\$150,000	\$150,000	\$3,000,000	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project would implement work as a result of a study initiated by the College in 1996 that identified areas where improvements are needed to accommodate students, faculty, and staff with special needs, and to comply with the requirements of federal legislation called the Americans with Disabilities Act (ADA). The study identified needs on all three campuses that would affect interior and exterior conditions as follows:

- replacement of non-compliant door hardware with approved type lever handles;
- installing, repairing, or replacing automatic door openers/closers and/or the actual doors themselves;
- creating curb ramps and/or building access ramps and other site access improvements including the creation of handicapped parking areas;
- installation of compliant room signage;
- change in elevation marking (e.g. painting yellow caution stripes at the top and bottom of steps);
- alterations to toilet rooms (i.e. grab bars, fixtures, accessible accessories, etc.)

Proposed Changes

- The proposed 2006-2008 Capital Program retains this capital project with \$150,000 for planning in 2005, and the balance of \$3,000,000 for construction in 2006, which is the same funding schedule adopted last year.

Status of Project

- This capital project has received aid approval from the State for its 50% share of the total estimated cost.
- Previous appropriations of \$500,000 were used by the College to meet the more immediate needs that were identified in the 1996 survey.
- Resolution 247-2005 appropriated \$150,000 for the College to engage a consultant to update the 1996 ADA survey.

Budget Review Office Evaluation

This capital project was first included in the 1979-81 Capital Program and has been retained in each subsequent Capital Program at various funding levels. When contacted last year, neither the College nor the Department of Audit and Control could provide us with information indicating how much in total has been expended on this capital project since its inception. Whatever this figure might be, it would be in addition to what the College has expended from other capital projects that required ADA type modifications to be made in conjunction with major renovation projects of existing buildings or the erection of new structures.

The College is concerned that regulatory changes since 1996 may have added to the scope of this capital project as previously envisioned and thus its ultimate cost. Added to this potential shortage in funding is the fact that the College’s request reflects an allowance for inflationary increases in construction costs through only the year 2004. Therefore, we believe that when the current survey is completed, the College will require more funds to complete this project.

This capital project has undoubtedly required a heavy investment of County funds over an extended period of time (already 27 years). The improvements scheduled for this capital project are, in the judgment of the College, necessary based on their interpretation of ADA requirements. Before additional funds are appropriated adequate justification should be submitted by the College.

2127tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Fire Sprinkler Infrastructure – Ammerman Campus					2129
BRO Ranking:	70		Exec. Ranking:	58	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$450,000	\$450,000	\$450,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project provides for the installation of a water feed from the existing domestic water loop to a back-flow prevention device in each building on the Ammerman Campus that does not presently have a fire suppressant water sprinkler system in place.

Proposed Changes

- Funding of \$450,000 was included in the 2005 portion of last year’s 2005-2007 adopted Capital Program.

- The proposed 2006-2008 Capital Program retains this capital project at the same amount and schedule that was adopted last year.

Status of Project

- This capital project has received aid approval from the State for its customary 50% of the total estimated cost.
- The College has taken no substantive action to date pending the County’s decision to make previously approved funding available to initiate planning work.

Budget Review Office Evaluation

The College is under no legal requirement to undertake the proposed safety measures since the affected buildings were constructed prior to the change in the law that now requires the installation of fire suppressant sprinkler systems. Moreover, this capital project will not by itself result in the installation of fire suppressant water sprinkler systems, but will merely enable its installation through these planned infrastructure improvements.

Provided there is sufficient funding in related capital projects that have already been included in the Capital Program, the College intends to add this safety protection as existing buildings are renovated, and to new buildings when they are constructed. According to the College, the total estimated cost to add the actual fire suppressant sprinkler systems for all of the buildings is \$787,324 (see table to follow).

Related CP No.	Related Capital Project Title	Cost For Sprinkler System
2114	Renovation of Kreiling Hall	\$73,903
2165	Renovation to Physical Plant/Warehouse	\$94,135
2169	Renovation of the Brookhaven Gym	\$159,046
2174	Construction of Science and Tech. Bldg.	\$168,000
2180	Renovations to Islip Arts Building	\$292,240
TOTAL	.....	\$787,324

Because the addition of fire suppressant water sprinkler systems will provide for the personal safety of the building’s inhabitants and visitors, as well as reduce the risk of incurring a significant financial loss since the County is for the most part self-insured against liability claims and property loss damage, we believe this capital project should also provide funding for the installation of these systems. To wait until four of the buildings listed in the above schedule undergo major renovation work is foolhardy and could lead to catastrophic consequences in the event of an incident.

We not only believe this capital project should be retained in the 2006-2008 Capital Program, we recommend that its scope should be modified to include the four existing buildings listed in the above schedule that are to be renovated, and its funding authorization increased to provide for the installation of the actual fire suppressant water sprinkler systems. This would, according to the College's schedule, cost the County approximately \$619,324 which, if later approved by the State, could be reduced by 50% for a net cost of \$309,662. We recommend adding construction funds of \$545,422 in 2006 and \$73,903 in subsequent years to provide for the installation of water sprinkler systems.

2129FireSprinklerInfrastc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Environmental Health and Safety					2131
BRO Ranking:	87		Exec. Ranking:	82	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$600,000	\$300,000	\$300,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project addresses environmental health and safety concerns on all three of the College's campuses. Improvements will be made in the ventilation of laboratories, darkrooms, studios, and other areas that use chemicals. Other improvements will result in the installation equipment guards, cabinets for the storage of flammable materials, and protective equipment from falling objects. There are also plans to replace certain underground storage tanks as well as hazardous equipment that do not meet federal Environmental Protection Agency (EPA) standards and those of the State's Department of Environmental Control (DEC).

Proposed Changes

- Last year this capital project was included in the 2005-2007 Capital Program at an estimated cost of \$600,000 with the unappropriated balance of \$300,000 included in the 2005 adopted Capital Budget.
- The proposed 2006-2008 Capital Program has retained this capital project at the same amount and schedule approved last year.

Status of Project

- This capital project has received aid approval from the State for its customary 50% of the total estimated cost.

- With the assistance of a consultant, the College has completed a self-audit for environmental violations pursuant to an agreement between the State University of New York (SUNY), as the lead agency for all community colleges, and the federal EPA and State DEC.
- The College has already taken corrective actions involving required EPA and DEC procedural changes (about 80% implemented), while those changes necessitating procurement are in various stages of completion.
- The College has either expended or obligated itself to utilize about \$158,000 of the \$600,000 that has been appropriated for this project.
- The College is presently attempting to secure an extension to implement corrective measures identified in the report that will take longer than 60 days for procedural changes, and 120 days for changes involving procurement.

Budget Review Office Evaluation

This capital project will help to provide a safe and healthy environment for students, staff, and visitors to the College's three campuses. It will also help to ensure compliance with relevant EPA and DEC requirements, and thereby avoid possible federal and state enforcement actions that could result in significant fines.

Because the full cost of this capital project will not be known until bids are received on certain impending contracts, it is uncertain whether the funding allocated for this project will be adequate.

We support the retention of this capital project in the 2006-2008 Capital Program in the amount requested by the College and recommended by the Executive. Until more information becomes available, the Legislature should assume that the recommended funding level will be adequate to complete the project.

2131tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Site Paving – College Wide					2134
BRO Ranking:	64			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,420,000	\$0	\$0	\$710,000	\$710,000	\$0

Scope and Description of Project as Previously Approved

This capital project would fund the repair or replacement of damaged sidewalks, roads, and parking areas that have settled, cracked, or otherwise deteriorated due to normal use and weather conditions. The College intends to use this capital project as part of a long-term effort (ten year cycle) to address the upkeep of its infrastructure at its three campuses.

Proposed Changes

Last year’s adopted 2005-07 Capital Program funded this project for \$1,420,000 the same amount included in this year’s proposed 2006-08 Capital Program. Half the funding (\$710,000) is in 2006, while the remaining amount (\$710,000) is in 2007.

Status of Project

- The State has included this capital project in its 2003-2008 Five Year Capital Aid Program for community colleges, which makes the County eligible for reimbursement of 50% of the total estimated cost.
- The College has not taken any substantive actions to implement this capital project pending the availability of funding from the County.

Budget Review Office Evaluation

There are two companion capital projects the Legislature has authorized in relationship to this capital project, CP 2146 “Site Safety Improvements” and CP 2200 “Site Improvements.” The former project will address inadequate lighting and deteriorating parking fields on the Eastern Campus, the latter project is for improving the walkways and roadways on the Ammerman Campus.

Taken together, the College intends to use the \$1,200,000 previously appropriated for these two capital projects as an interim measure to address the more immediate needs of these two campuses. With this capital project (CP 2134), the College will have another \$1,420,000 for a total of \$2,620,000 for infrastructure improvements to all three campuses.

Our visit to the campuses confirms the need for this capital project. There is noticeable deterioration in campus sidewalks, roads, and parking areas that should be addressed in a timely fashion in order to avoid more costly repairs, while also ensuring the safety of students, staff, and visitors alike. Therefore, this Office supports the retention of this capital project in the form presented in the proposed 2006-08 Capital Program.

2134tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements/Replacements to Roofs at Various Buildings					2137
BRO Ranking:	64			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$0

Scope and Description of Project as Previously Approved

This capital project provides for the replacement of the roofs on five buildings on the Ammerman and Grant campuses that would cover approximately 107,897 square feet of roof space at a total estimated cost of \$1,500,000 (see table below).

<u>Building</u>	<u>Campus</u>	<u>Square Feet</u>	<u>Est. Cost</u>
Huntington Library	Ammerman	27,642	\$ 193,494
Riverhead Tech.	Ammerman	39,254	274,778
Kreiling Hall	Ammerman	7,869	55,083
Brookhaven Gym	Ammerman	28,297	198,079
Maintenance Bldg.	Grant	4,835	<u>58,020</u>
Est. Construction Cost	.....	.....	\$ 779,454
Est. Design Cost	.....	.....	85,740
Est. Contingencies	.....	.....	<u>69,216</u>
Est. Cost in 2002	.....	.....	934,410
Est. Infla. Adjust.	(12.5% Per Year)	.....	<u>565,590</u>
Total Est. Cost	.....	.....	\$1,500,000

Source: estimates supplied by the College based on information provided by local contractors.

Proposed Changes

- The adopted 2005-2007 Capital Program provided project funding equal to \$250,000 in 2004, \$500,000 in 2005, \$500,000 in 2006, and \$250,000 in 2007 for a total of \$1,500,000.
- Funding for this project in the proposed 2006-2008 Capital Program is the same as adopted last year and is consistent with the request made by the College.

Status of Project

- This capital project has received aid approval from the State for its 50% of the total estimated cost, which is in the State's 2003-2008 Five Year Capital Aid Plan for community colleges.
- With the County Legislature's authorization to use funding from its Reserve Fund, the College undertook emergency action in December, 2002 to replace the roof on the Southampton Building at the Ammerman Campus.
- The College recently replaced the roof on the Brookhaven Gymnasium at the Ammerman Campus due to severe water leakages using \$250,000 in funding authorized in 2004 from this capital project.

Budget Review Office Evaluation

Aging College buildings that experience significant water intrusion require more than patch and repair work. Repairs need to be addressed in a timely fashion to avoid unnecessary damage to building infrastructures as well as to minimize the potential for personal injuries to staff and students alike. The absence of timely measures to prevent these occurrences from happening was clearly evident when emergency roof repairs were recently required at the Southampton and Brookhaven buildings on the Ammerman Campus.

The College's plans to repair and/or replace the roofs on four other buildings on the Ammerman and Grant campuses are well founded. Although we believe the proposed funding schedule is reasonable, the funding amount may not be sufficient to complete the work.

Based on the College's requested funding level, the proposed 2006-2008 Capital Program includes \$1.5 million, which is inflation adjusted through the year 2005. Half this amount or \$750,000 is allocated to the years 2006 and 2007, but has not been adjusted for the effects of inflation. According to previous inquiries made with industry contractors, inflation in this area has reportedly been moving up at a rapid rate of 12.5% per annum.

The College should submit a revised cost estimate based on their current work schedule for the remaining buildings. The lack of additional State funds at this time to cover any additional cost to complete this capital project should not preclude the College from providing a realistic estimate. If required, a higher funding authorization for this capital project would allow the College to complete the project as intended, and provide a basis for claiming additional State aid when it becomes available.

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Installation of Cooling Systems				2138
BRO Ranking:	55		Exec. Ranking:	38
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$7,550,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This capital project would authorize the College to undertake the installation of air conditioning systems in two buildings on the Ammerman Campus, namely the Riverhead Building and the Southampton Building. When these two facilities were constructed in 1968 and 1964, respectively, they were only partially equipped with the means for cooling. The renovation work planned for these two facilities would result in them being entirely equipped with this capacity, which would cover some 117,762 square feet of space in the Riverhead Building and 70,944 square feet of space in the Southampton Building.

The College has requested a total of \$7,550,000 to make these proposed renovations. Of this amount, \$550,000 would be used for planning and design work, and the balance of \$7,000,000 for actual construction work. These figures are based on what it cost to air condition the Smithtown Science Building in 2004, and the amount of existing ductwork and ventilation systems that already exist in both the Riverhead and Southampton buildings. The cost estimate is also inflation adjusted by an estimated 2.4% annual increase to the year 2010 when funding would presumably be required to commence work on this project.

Scope and Description of Project as Proposed

The Executive's proposed 2006-2008 Capital Program includes this capital project. The proposed funding level of \$7,550,000 is the same as requested by the College. The funding schedule places all funding for this project in the SY category, which is also consistent with the College's request.

Budget Review Office Evaluation

This new capital project request of the College is, in effect, attempting to address a long-standing need. The Riverhead Building and the Southampton Building are thirty-seven and forty-one years old, respectively. When these facilities were added to the Ammerman Campus, they were not fully equipped with air conditioning systems.

In the case of the Riverhead Building, only the lecture hall and computer rooms have been serviced by air conditioning, while in the Southampton Building only the music recital hall and some faculty offices have benefited from air conditioning. The cooling systems supporting these limited areas are aged and are reportedly difficult to maintain.

The classrooms, laboratories, support areas, and faculty offices in both the Riverhead Building and the Southampton Building are used year round. The school's centralized computer systems that help run the College and are vital to its operations are presently maintained in the Riverhead Building, which makes it all the more important that this facility should have a reliable and efficient air conditioning system.

The College estimates that the introduction of a new air conditioning system through out the Riverhead Building and the Southampton Building will have an operating budget impact due to the added cost for electricity to run the systems. The College projects that in five years the added electric cost to run these new systems will be approximately \$174,275 based on a projected annual inflationary rate of 3%. We believe that current trends suggest that this figure is too low, and that electricity rate increases could reach double digits.

The State (SUNY) has exhausted all of the available funding in its 2003-2008 capital aid plan for community colleges. Since SUNY will most likely consider this request sometime in the latter part of 2007 or the early part of 2008 for inclusion in their 2009-2014 capital aid plan for community colleges, it is appropriate for the County to include funding for this project in the SY category of the 2006-2008 Capital Program.

This capital project will correct what was an oversight many years ago when the Riverhead and Southampton buildings were constructed. Therefore, we support the inclusion of this capital project in the proposed 2006-2008 Capital Program.

2138tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Learning Resource Center – Grant Campus					2159
BRO Ranking:	67		Exec. Ranking:	Discontinued	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$32,400,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

The library on the Grant Campus is located in the Sagtikos Building, which also houses the theater, science laboratories, and classrooms. This capital project would result in the construction of a new Learning Resource Center that would enable the College to transfer the library out of the Sagtikos Building and into this new facility. When this new facility is completed and the transfer of the library is accomplished, the College plans on renovating the Sagtikos Building to meet its need for more classrooms and science laboratories (capital project no. 2118).

The College envisions the Learning Resource Center being a two story structure with a central atrium connecting two wings. The building will comprise 95,700 square feet of space with about 46,000 allocated to the library, which is about three times the amount of space (15,520 square feet) presently allocated to the library in the Sagtikos Building.

Not only would this facility include traditional library functions integrated with state of the art information technology, it would also contain additional classroom space, faculty offices, student/faculty workspace, and the campus' fine arts department.

Proposed Changes

- The Adopted 2005-07 Capital Program included this capital project in the amount of \$32,400,000 as requested by the College, which was placed in the SY category.
- The Executive has not included this capital project in his proposed 2006-2008 Capital Program even though it was included in the adopted capital program for the last two years.

Status of Project

- The College previously requested the State to fund this capital project for its 50% share of the cost which, in all likelihood, won't be determined until either in the latter part of 2007 or early 2008 when funding from the State's next five year (2009 to 2014) capital aid plan for community colleges becomes available.
- The College has taken no substantive actions to undertake this capital project because: 1) the State has yet to approve this project for funding, and 2) the County has previously placed all funding for this project in the SY category of the capital program.

Budget Review Office Evaluation

The placement of the library in the Sagtikos Building was a temporary measure that was made necessary in 1993 due to the lack of a suitable alternative space on the Grant Campus. The College represents that the existing 15,520 square feet assigned to the library in the Sagtikos Building is approximately half the size of what it should be according to State University of New York (SUNY) standards, and that by the year 2010 it will be only one-third of the required size due to increasing student enrollment.

In just the last four school years (2000-2004), there has been a marked increase in student enrollment (in headcounts) from 5,574 to 7,195 or 29.1%. Due to the growing need for laboratory and classroom space, two years ago the College leased a temporary facility with 16 classrooms, the Sally Anne Slack Building. The College is about to add another temporary facility this summer that will provide 18 more classrooms. Both of these buildings have ten year leases with an option to renew the lease for an additional five years.

In addition to having a more spacious and suitable library in the new Learning Resource Center, there will also be space dedicated to student activities and instructional space. College plans indicate that there will be enough instructional space to accommodate up to 320 students in this new facility. When combined with plans for the renovation of the Sagtikos Building (capital project no. 2118), the net effect of these changes would be to increase student capacity on the Grant Campus by 644 students.

The inclusion of these two capital projects (numbers 2118 & 2159) in the capital program would allow SUNY to consider them for funding in its next five year (2009-2014) capital aid plan for community colleges. Not including this capital project in the capital program would prevent the College from seeking State financial support, and would make unnecessary CP 2118 that provides for the renovation of the Sagtikos Building. Without these two capital projects, the Grant Campus will not have sufficient classroom, laboratory, and library support space to accommodate anticipated growth in student enrollment, which is already deficient by a considerable measure.

The College has requested retaining this capital project in the capital program in the amount approved last year at \$32,400,000. Unlike last year, however, the College would like to schedule planning and design funding of \$1,600,000 in 2008, with the balance of \$30,800,000 for construction and the purchase of furniture and equipment in SY. Since the State is presently not in a position to make any aid available until 2009, we don't see the need to place planning and design funding in 2008. All funding should be placed in the SY category of the capital program.

The \$32,400,000 cost estimate appears to be inadequate to complete the Learning Resource Center as envisioned by the College. This estimate is based on the assumption that design and construction would occur in 2006. We believe the College's funding request will not be sufficient given inflation and the timeline required for state approval.

The Legislature should require the College to provide an updated cost estimate that reflects a more reasonable time table for the completion of this project. On the basis of this new and more reliable cost estimate, the College can then submit a revised petition to the State so that the County can be assured that it will receive 50% reimbursement for the entire cost of the project. The Budget Review Office recommends reinstating this project with revised cost estimates which would be provided by the College.

2159tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement of Unsafe Tennis Courts – Ammerman Campus					2170
BRO Ranking:	64		Exec. Ranking:	63	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$600,000	\$65,000	\$65,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project provides for the replacement of the playing surfaces on the ten tennis courts located on the Ammerman Campus. These courts have large cracks which have recurred over an extended period of time.

Initial plans are to investigate, sample, and analyze the subsurface conditions, the grading layout, and the material used in the construction of these courts. Based on the findings of this investigation, the College will then design and construct new playing surfaces for these tennis courts and, if necessary, move them to a new location.

Proposed Changes

- This capital project was included in last year’s adopted 2005-07 Capital Program with funding of \$600,000. Of this amount, \$65,000 was allocated for investigatory and design work in 2005, and the balance of \$535,000 for construction work in 2006.
- The College has requested the same funding schedule that was approved for this capital project last year.
- The Executive’s proposed 2006-2008 Capital Program reprograms funding for construction work to SY.

Status of Project

- This capital project has received aid approval from the State for its 50% share of the total estimated cost, which is in the State University of New York (SUNY’s) 2003-2008 five year capital aid plan for community colleges.
- Resolution No. 249-2005 appropriated \$65,000 for investigatory and design work.
- The College is closely monitoring the current status of the tennis courts to see if their most recent effort to patch the cracks in the playing surfaces will hold up until a more permanent solution is undertaken.

Budget Review Office Evaluation

The playing surfaces for the ten tennis courts on the Ammerman Campus have deteriorated with large cracks appearing virtually every year since its existence. These cracks are a tripping hazard for students, staff, and the community who use these tennis courts. The courts are used regularly as part of the school’s physical education program and in competitions against other schools.

As recently as 2003, College personnel patched over the numerous cracks that have appeared on the tennis court playing surfaces. Resurfacing also took place in 1994 and 1998 at a cost of \$41,000 and \$60,000, respectively. Despite these efforts, the cracks reappeared within two years.

This capital project addresses an obvious safety issue that could have significant financial consequences for the College if left unattended and there is a serious incident. Considering that the College is essentially self-insured under the County’s umbrella program, the risk of not addressing this long standing problem would be ill-advised. Therefore, we agree that this capital project should remain in the Capital Program, but not in the form recommended by the Executive.

Despite the fact that plans were adopted last year to undertake investigatory and design work this year, which was to be followed by corrective action next year in 2006, the Executive has deferred funding for construction until no sooner than 2009. This disjointed approach that would prevent the College from taking action next year to address this long standing problem is unjustified. Therefore, we recommend that funding for construction work be moved from the SY category to 2006.

2170tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Science, Technology and General Classroom Building					2174
BRO Ranking:	55		Exec. Ranking:	50	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$28,550,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project would add a Science, Technology, and General Classroom Building to the Ammerman Campus. The building would occupy 60,000 square feet of space that will add 15 to 20 classrooms and 13 laboratories along with various offices and lounges. This project was first included in the Capital Program two years ago.

The College plans to use this building for the purpose of centralizing its computer science program, and to provide additional campus space for its biology and chemistry programs, which are presently housed in the Smithtown Science Building and Kreiling

Hall (formerly the Marshall Building). This latter building will then be converted to a general classroom facility under CP 2114.

Proposed Changes

- This capital project was funded at \$28,550,000 in last year's adopted 2005-2007 Capital Program, although it was originally estimated at \$23,590,000 in 2000.
- The inflated price tag of \$28,550,000 is based on the assumption that construction would occur in 2006, although all of this project's funding authorization is included in SY.
- This means that funding would not be made available until 2009 at the earliest when planning and design work could commence, which would be followed by construction during 2010 and 2011.

Status of Project

Based on the County's previous approval of this capital project, the College has applied to the State for aid equal to 50% of the estimated cost. Approval is unlikely at this time, since Suffolk County has exceeded the amount the State University of New York (SUNY) has designated in its five year (2003-2008) capital aid plan for community colleges. Unless the State chooses to make additional funding available or SUNY reallocates funding previously committed to other community colleges, it is unlikely this capital project will secure state aid approval before the latter part of 2007 or early 2008 when SUNY will decide on how to allocate funds in their next five year (2009-2014) capital aid plan.

Budget Review Office Evaluation

The importance of this capital project to the College is founded in its plans to develop an associate and bachelors degree partnership in bio-technology and engineering sciences with SUNY at Stony Brook, the Brookhaven National Laboratory, and the Cold Spring Harbor Laboratory. In addition, the College currently has a distance learning partnership for laser and fiber optics with Queensboro Community College and a partnership for its computer science program with Computer Associates and Symbol Technology. When this new facility is completed, the College will be able to offer these programs on campus.

The laboratories and telecommunications system for the existing computer science program are inadequate. In each of the last three years, the College has turned away students wanting to enroll in its biology program due to capacity limitations. The College is also experiencing difficulty meeting student demands for its chemistry program as well as its earth sciences program. As an interim measure, the College is reportedly attempting to make better use of its existing facilities by scheduling classes during non-traditional time periods.

From the Fall, 2000 semester to the Fall, 2004 semester, the Ammerman Campus' student enrollment grew (in headcounts) from 10,300 to 11,263 or a 9.3% increase. During this same time period, the number of full-time students enrolled in the General

Arts and Science Program at the Ammerman Campus grew from 4,992 to 6,226, a 24.7% increase. It would appear that this trend is likely to continue into the future as the population grows and the College introduces new program offerings such as those recently made available in its science curriculum.

There is a companion capital project that was approved two years ago and is again being proposed for inclusion in this year's 2006-2008 Capital Program, namely capital project no. 2114 that provides for the renovation of Kreiling Hall (formerly the Marshall Building). Although this facility currently has seven science laboratories with preparation rooms along with two classrooms, the College plans are to eliminate the science laboratories and preparation rooms in favor of adding fourteen general use classrooms. These plans presuppose both County and State approval of this capital project (no. 2174) for the construction of a new Science, Technology, and General Classroom Building.

Since SUNY is not likely to fund this capital project any sooner than 2009 or the first year of its next five year (2009-2014) capital aid plan for community colleges, we believe this capital project's funding authorization will probably be inadequate. The cost of building this new facility is likely to exceed the College's 2006 based estimate due to normal inflationary pressures in the construction industry. The most favorable timetable for this capital project would be start design work in 2009, which would be followed by construction of the facility in 2010 and 2011.

The College should submit a revised cost estimate based on a more realistic timetable so that the proposed new Science, Technology, and General Classroom Building can be constructed as the College has designed. A revised cost estimate would allow the College to amend its state aid application to SUNY before a financial commitment is made by the State at possibly an inadequate funding level. Otherwise, the College may be required to alter its design plans to reduce the size of the building, or the County may need to pay more than 50% of the project's cost. Either of these two alternatives is undesirable and should be avoided.

This Office agrees with the County Executive's recommendation to retain this capital project in the 2006-2008 Capital Program. However, because we believe this capital project's recommended funding authorization will be insufficient to complete the project as planned, the Legislature should increase the recommended amount based on a revised cost estimate to be supplied by the College. All funding for this project should be retained in the SY category since it is unlikely that state funding will be made available any sooner than 2009.

2174tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Waterproofing Building Exteriors					2177
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,530,000	\$510,000	\$510,000	\$510,000	\$510,000	\$0

Scope and Description of Project as Previously Approved

This capital project authorizes repair work to be undertaken on many of the College’s older structures to prevent or minimize the effects adverse weather conditions can have on these buildings. Exterior repair work will be directed toward re-caulking windows and doors where frames meet the masonry, and the repair of limestone panels, cornice, and fascia work. Exterior brickwork will also be re-pointed and sealed as necessary to prevent further water migration into building interiors.

Proposed Changes

- This capital project was included in the adopted 2005-2007 Capital Program with \$510,000 allocated in each year of the program.
- The proposed 2006-2008 Capital Program retains this capital project with no changes in the funding schedule from what was adopted last year.

Status of Project

- This capital project has received aid approval from the State University of New York (SUNY) for its 50% of the estimated cost as part of their 2003-2008 five year capital aid plan for community colleges.
- The College has not yet secured the appropriation of any portion of the \$510,000 included in the 2005 Capital Budget for this project, which is in part to be used for a consultant’s evaluation.

Budget Review Office Evaluation

To ensure the integrity of their aging buildings, the College plans to undertake a program to waterproof these structures over the next several years. The College has not, however, specifically identified the exact needs of each building at this time, other than what is obvious, which includes Kreiling Hall and the Smithtown Science Greenhouse on the Ammerman Campus and Saktikos Building on the Grant Campus.

When funding is made available, the College will hire a consultant to make an evaluation, which is expected to be undertaken this year. Based on the results of the consultant’s findings, the College will commence work within the limits of available

funding. According to the 2005 adopted Capital Budget, work on needy buildings should commence this year.

The funding authorization of \$1,530,000 for this capital project may or may not be adequate because:

1. The amount of work that will be required to accomplish the objectives of this capital project will not be known until the consultant's review is completed;
2. This estimated cost to complete this capital project is based on the College's anticipation that all work will be contracted for by 2005, whereas the proposed funding schedule would defer the work over a three year period from 2005 to 2007.

This Office agrees with the Executive's recommendation to retain this capital project in the Capital Program in the form presented. However, additional funding commitments may become necessary in the future once the consultant's findings are known or, at the very least, when contractor bids are received.

2177tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Partial Renovation of the Peconic Building – Eastern Campus					2181
BRO Ranking:	64		Exec. Ranking:	Deleted	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,400,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project authorizes the renovation of 8,584 square feet of space at the Eastern Campus' Peconic Building for the purpose of providing more classrooms and other rooms for student support services. This would occur once the existing Library and Learning Resource Center vacates the premises for occupancy in a new facility to be constructed as part of Capital Project No. 2189.

Proposed Changes

- In the 2005-2007 adopted Capital Program, \$90,000 for planning and design work was placed in 2007, while the balance of \$1,310,000 for construction work and the purchase of equipment was put in SY.
- The Executive's proposed 2006-2008 Capital Program does not include this capital project.

Status of Project

- This capital project has received aid approval from the State University of New York (SUNY) for its 50% share of the estimated cost as part of its 2003-2008 five year capital aid plan for community colleges.
- The College has taken no substantive action on this capital project pending the construction of a new Library and Learning Resource Center (capital project no. 2189) which, upon completion, would then require the appropriation of funding for this capital project.

Budget Review Office Evaluation

The College indicates that the renovation of the space to be vacated by the Library and Learning Resource Center will enable additional night classes to be scheduled, which is when the need for classroom space has been the most difficult to satisfy. According to information supplied to us by the College, there has been 22.5% rise in student enrollment (headcounts) at the Eastern Campus in the last four school years (2000 to 2004).

Rising student enrollment and insufficient classroom capacity had compelled the College to add a temporary classroom facility in 2000 called the "Montauket." Since the existing lease for this facility will expire this year, the College is planning to replace the building with another even larger modular facility called the "Corchaug" sometime this summer. This newer facility will have 14 rooms that can accommodate up to 504 students, where as the Montauket has only 10 rooms that can seat up to 272 individuals.

The space to be converted in the Peconic Building will enable the College to accommodate another 255 students by adding 10-12 new classrooms. The renovation will also provide additional lounge and activity space for students. There is only 1,440 square feet of student lounge space on the campus now.

The decision of L.I.U. to abandon its undergraduate programs at its Southampton Campus this school year will put added pressure on our College to accommodate the expected influx of students to its Eastern Campus. Without L.I.U.'s Southampton campus for undergraduates, residents of this area will have limited alternatives to seek a post-secondary education close to home.

The Executive's recommendation to remove this capital project from the County's approved Capital Program would jeopardize the State's current commitment to fund half the cost of this project. Without the County's support as the local sponsor, the State is likely to withdraw its funding commitment, and may in turn reassign these funds to other community colleges for their capital project needs. If this occurred, the County would have to wait until at least 2009 at the earliest before State funding would again become available for this capital project.

The previously authorized amount for this capital project of \$1,400,000 is the same amount the College is requesting this year. This figure is based on the assumption that contractual commitments for planning and design, construction work, and the purchase of equipment and furniture could all occur in 2006. If the prerequisite capital project (no. 2189) that provides for the construction of a new Library and Learning Resource Center

is retained into the Capital Program with the funding schedule previously adopted, funding for this capital project (no. 2181) would not be required until sometime in 2007 and 2008. We recommend adding \$90,000 for planning in 2007 and \$1,310,000 for construction in 2008.

The 2006 inflation adjusted amount of \$1,400,000 may be insufficient to complete this capital project according to College designs. The Legislature should request a revised amount from the College. This would then give the Legislature the choice of funding this capital project at a more realistic figure. The College in turn would then be authorized to submit a revised state aid application to SUNY if and when additional State funding becomes available.

2181tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Library and Learning Resource Center – Eastern Campus					2189
BRO Ranking:	71		Exec. Ranking:	Discontinued	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$14,500,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project has been approved to construct a new Library and Learning Resource Center on the College’s Eastern Campus which, when completed, will consist of 39,192 square feet of space. The building will offer traditional library functions, technologically advanced computer operations, and faculty and student learning stations. Approximately two-thirds of the available space will be allocated to the library, with the remaining one-third to instructional resources and building services. It will be located in an area of the campus that will form a quadrangle effect with the existing academic buildings.

Proposed Changes

- The Adopted 2005-07 Capital Program placed \$880,000 in planning funds for design work in 2006, \$11,620,000 for construction work in 2007, and \$2,000,000 for furniture and equipment also in 2007.
- The College believes this capital project should be retained in the 2006-2008 Capital Program, and that the funding schedule adopted in the 2005-2007 Capital Program should be kept intact.
- The Executive’s proposed 2006-2008 Capital Program has discontinued this capital project.

Status of Project

- This capital project has received aid approval from the State for its customary 50% of the total estimated cost, which is in the State's 2003-2008 Five Year Capital Aid Plan for community colleges.
- The College has taken no substantive action to date pending the County's decision to make funding available to initiate planning work which was to start in 2006.

Budget Review Office Evaluation

The College reports that existing make-shift accommodations for Library and Learning Resource Center at the Peconic Building on the Eastern Campus is 50% smaller than what SUNY standards require for current student enrollment levels. In an evaluation made by the Middle States Association in both 1997 and 2002, it concluded that "library space is unacceptable including inadequate student study space." Our own observations of existing conditions and space allocated to the Library and Learning Resource Center confirmed that they are woefully inadequate.

A newly constructed Library and Learning Resource Center for the Eastern Campus is long over due, and necessary to ensure its continued vitality and compliance with the standards of the Middle States Association. For the first time, the next review by the Middle States Association in 2007 will focus on the College as a whole rather than judging each campus separately. The absence of a commitment from the County to address this long-standing problem may impair the College's ability to obtain a clean opinion of support by the Middle States Association for our school.

The removal of this capital project from the County's approved Capital Program could also jeopardize the State's current commitment to fund half the cost of this project. Without the County's support as the local sponsor, the State is likely to withdraw its funding commitment, and in turn reassign these funds to other community colleges for their capital needs. This means that the County would have to wait until at least 2009 at the earliest before State funding could again become available for this project.

It has been reported that the Executive believes that the Eastern Campus' need for a new Library and Learning Resource Center might be satisfied through the use of L.I.U.'s Southampton facilities. The Southampton campus of L.I.U. is some twenty miles further east of Suffolk's Eastern Campus. The logistics of having to travel back and forth between these two locations would be impractical and discouraging to the student body, and disjointed for the support staff and administration to oversee and supervise. This is simply not a plausible alternative to building the Library and Learning Resource Center.

Despite the lack of a Library and Learning Resource Center, a Gym and Recreation Center, and other related amenities, the Eastern Campus has experienced significant growth in its student enrollment in recent years. From the Fall, 2000 semester to the Fall, 2004 semester, student enrollment (measured in headcounts) at the Eastern Campus has grown by **22.5%**. This growth in student enrollment required the College to add a modular building called the Montauket in 2000, and there are plans to add yet another temporary facility this year.

The decision of L.I.U. to abandon its undergraduate programs at its Southampton Campus this school year will put added pressure on the College to accommodate the expected influx of students to its Eastern Campus. Without L.I.U.'s Southampton campus, residents of this area will have limited alternatives to seek a post-secondary education close to home.

The approved funding authorization for this capital project was \$14,500,000 in the last Adopted 2005-07 Capital Program. This cost estimate is based on the College's original assumption that planning would occur in 2005 followed by construction in 2006. The College's current funding request is for the same amount even though they expect this project to be delayed by at least one year from the original funding schedule. This is because the State is committed to this funding amount and there is presently no other additional funds available if the project's estimated cost were increased to reflect the probable impact inflation will have on industry costs.

Without a revised cost estimate, this project may be under funded if it is included in the Capital Program at the amount previously authorized. Even if additional State funding is not available at this time, the College should be prepared to submit a revised cost estimate if it believes the project's funding is inadequate. Otherwise, the design and scope of this project may be restricted to accommodate an insufficient funding authorization, which should not be allowed to happen.

Due to woefully inadequate existing facilities, an impending Middle States Association review scheduled for 2007, the probable loss of committed state aid without County support, and rising student enrollment that will be heightened with the impending closing of L.I.U.'s undergraduate programs at Southampton College, we believe this capital project is necessary and should be retained in the adopted 2006-08 Capital Program with the same funding schedule approved last year.

2189tc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to College Entrances – Ammerman Campus					2192
BRO Ranking:	64			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$892,000	\$62,000	\$62,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project authorizes the College to address the poor road configurations at the College’s main entrances from Nicolls Road, Horseblock Place, South Coleman Road, and its main entrance on College Road that have resulted in traffic delays and hazardous driving conditions.

Funding in the amount of \$892,000 was included in the adopted 2005-2007 Capital Program last year. Planning funds of \$62,000 was in 2005, while the balance of \$830,000 for construction was scheduled in 2007.

Proposed Changes

The proposed 2006-2008 Capital Program recommends the retention of this capital project in the same amount (\$892,000) that was approved last year. Although planning funds (\$62,000) have been retained in 2005, funding of \$830,000 for construction has been pushed back from 2007 to the SY category beyond 2008.

Status of Project

- This capital project has received aid approval from the State University of New York (SUNY) for their customary 50% share of the estimated cost.
- The Department of Public Works has engaged an engineering consultant to develop plans for the reconstruction of Nicolls Road (CR 97). A complete capacity analysis will be performed that fully identifies all traffic operational problems and potential solutions before proceeding with the design phase of this capital project (no. 5512).
- The Department of Public Works has obtained approval from the State to conduct a Major Investment Study (MIS) pursuant to a federal requirement for a project (no. 5512) of this magnitude (more than \$100,000,000). This study, expected to be completed by August, 2006, is a necessary prerequisite before actual construction work can commence.
- The College has taken no substantive action pending the availability of funding. The College intends to coordinate its efforts towards completion of this capital project as the Department of Public Works progresses with capital project no. 5512.

Budget Review Office Evaluation

The current configuration of the main entrances to the College restricts the flow of vehicles entering and leaving the Ammerman Campus. The College reports that during several campus evacuations in recent years, students and staff alike could not leave in a quick and safe manner. Even during normal days, the College reports that traffic flow is unreasonably restricted when vehicle movement is at its highest.

Alternatives to improve traffic conditions on Nicolls Road are being formulated by the Department of Public Works at this time, while short-term mitigation improvements at critical locations are expected to be undertaken in the near future to alleviate capacity and safety problems. Final design plans will be completed by 2006/07, while construction is expected to follow through 2013. The department has identified the area from Furrows Road to Route 25 on Nicolls Road to be the first of four phases, which means the College will be impacted from the outset by this reconstruction work.

Because it is important for the College to be ready for the changes that will eventually occur to Nicolls Road, and considering the College's need to improve ingress and egress at Horseblock Place, South Coleman Road, and the main entrance off of College Road, we believe the College's request for construction funding in 2007 is reasonable. It is likely that the College will know what the Department of Public Works' plans are for Nicolls Road by this time, and the State has already committed to funding this capital project for its customary 50% share of the project's estimated cost.

When completed, this capital project will allow for easier traffic flow, it will reduce the likelihood of accidents occurring, and it will permit more rapid evacuation of the Ammerman Campus in the event of an emergency. Therefore, we agree with the Executive that this capital project should be retained in the adopted 2006-2008 Capital Program, but we disagree with his proposed funding schedule. Construction funding of \$830,000 should be advanced to 2007 to allow the College to address its traffic safety concerns in correlation with the planned improvements to Nicolls Road.

2192tc6

Public Safety: Other Protection (3000)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
New Replacement Correctional Facility at Yaphank					3008
BRO Ranking:	57		Exec. Ranking:		57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$230,892,342	\$53,591,542	\$71,091,542	\$42,732,410	\$9,095,339	\$0

Scope and Description of Project as Previously Approved

Through 2004 \$11,403,051 has been appropriated for an independent study of the County's future incarceration needs including alternatives to incarceration (ATI'S) and planning to construct Phase I of a replacement correctional facility with the ability to provide for a Phase II expansion.

The 2005-SY adopted capital program provides an additional \$173,278,450 in funding for this project, including:

- \$161,459,159 in construction funding in two phases, for a Correctional Facility with a total capacity of 1,130-beds, and the demolition of two existing modular dormitories that have exceeded their useful life.
- \$2,723,952 for site improvements.
- \$9,095,339 for the purchase of furniture and equipment.

Proposed Changes

The County Executive's Proposed 2006-2008 Capital Program shows a modified 2005 Capital Budget of \$71,091,542 in construction funds or \$17,500,000 higher than the adopted. Although this amount is already shown in the modified budget, the transfer of funds from another capital project must be formalized by the adoption of a resolution.

The 2006-2008 Proposed Capital Program provides a revised total of \$230,892,342 or \$46,210,841 more in funding than the 2005-2007 Adopted Capital Program, to plan, construct and equip both phases of a jail facility that would ultimately have a total legal capacity of 1,260 beds, excluding the DWI program. The additional beds for the DWI program will either be absorbed into the current Phase I design or included into an expanded facility. The partially constructed DWI facility (CP 3044) will be temporarily halted. The building will be incorporated into the new jail and be used for administrative space. The prior appropriations for CP 3044 will be closed out and/or reauthorized with a new bond resolution. The proposed facility includes two phases:

- Phase I – Construction of a facility with a capacity of 660 beds plus additional housing of 85 beds for the DWI program
- Phase II – Construction of an expansion totaling 600 beds

Funding for the facility is proposed as follows:

- 2004: \$11,403,051 for the needs study and planning of Phase I
- 2005: \$71,091,542 for the construction of Phase I
- 2006: \$40,008,458 of additional funding for construction of Phase I
 - \$ 2,723,952 for site improvements
- 2007: \$ 9,095,339 furniture and equipment for Phase I
- SY : \$ 9,400,000 for planning and design of Phase II
 - \$81,770,000 in construction for Phase II
 - \$ 5,400,000 for furniture and equipment for Phase II

Status of Project

This project is in the preliminary design stage. The type of facility to be constructed will ultimately be the decision of the Commission of Corrections, since they will not approve a plan to build a facility that does not meet with their approval.

On April 1, 2005 representatives from the County Legislature, County Executive's Office, Sheriff's Office, Department of Public Works and the County's consultants met with the Commission of Correction (COC) to discuss their concerns about the project's milestones, guidelines and cost. The County requested the following:

1. Approval to construct a 680-bed facility with associated core facilities with the deferral of the Phase II core until the second phase of capital construction.
2. Approval to add space to accommodate an additional 85 beds for DWI programs, increasing the number of beds to 765.
3. Approval to reprogram the partially completed DWI facility for correctional facility support space.
4. Approval of a 120-day extension to the COC's construction milestones. The milestones are:
 - a. Completion of the design development culminating in bid-ready plans and specifications submitted to the COC by the last quarter of 2005.
 - b. Phase I of the project, meaning a 680 bed facility and a core sufficient to accommodate additional Phase II housing, out to bid no later than February 1, 2006, with all monies necessary for construction of Phase I appropriated.

- c. Construction to commence (groundbreaking), not later than July 1, 2006.

On April 12, 2005 county representatives met with the (COC) in Albany in an effort to get consensual approval to design changes that would lead to a reduction in the cost of the jail, to develop better cost estimates and to incorporate the 85 DWI beds into Phase I. The COC agreed with the net square footage in the design. However, they believe that the gross square footage was overstated and that the design could be changed to reduce the amount of planned space, thus reducing the cost. The Department of Public Works and the County's consultants are working closely with members of the COC to develop an agreeable final design plan. This process is ongoing and will continue for several more weeks.

In a letter dated May 2, 2005 the COC responded to the County's requests. All of the variances were extended to November 1, 2005. All other items remained the same as originally issued on October 26, 2004, including the condition that, "The Commission herein serves notice that, absent achievement of the specified milestones the Commission shall substantially reduce or eliminate the variance relief afforded Suffolk County".

Phase I funding of \$113,823,952 is proposed over a two year period, \$71,091,542 in the modified 2005 Capital Budget and \$42,732,410 in 2006. In order for the proposed funding of \$71,091,542 to be appropriated, an amending resolution transferring \$17,500,000 into CP 3008 will have to be adopted. The offset will likely come from CP 6011 for construction of a Tier II Homeless Shelter which has been rescheduled to 2006. Secondly, the County's bond counsel requires the adoption of a SEQRA resolution prior to appropriating construction funds. The SEQRA resolution must be passed with enough time remaining on this year's Legislative calendar to appropriate 2005 funding.

The following is a snapshot of the population at the existing correctional facilities on Monday May 9, 2005:

- ❖ Census: 1,524
- ❖ Legal Capacity: 1,188 housing units with a maximum functional capacity of 1,010, due to classification requirements and 407 variances.
- ❖ Capacity by Facility:
 - Riverhead: Design capacity of 760 plus 268 variance beds (1,028)
 - Yaphank (including DWI): Design capacity of 428 plus 139 variance beds (567)
- ❖ The Sheriff was housing 86 inmates in "out of county" facilities: 47 in Orange County, 12 in Albany, 1 in Oneida, 12 in Putnam, 2 at the NYC Department of Corrections (Rikers Island), 6 Rockland County, 6 Broome County.

- ❖ The cost to Suffolk of housing inmates in “out of county” facilities will continue for most of 2005, until the new temporary membrane structure is erected in Yaphank and may continue during peak periods for some time thereafter. The monthly cost of substitute housing inmates for 2005 is as follows:
 - January - \$417,265
 - February - \$387,757
 - March – \$466,990
 - April - \$372,560
- ❖ Projected forward for the remainder of the year, the cost can be expected to approach \$5 million. The 2005 Operating Budget includes appropriations of only \$1,000,000 for this expense. This amount was reduced by an imposed 5% cut by the County Executive to \$950,000. The cost for 2004 was \$4.7 million.

Budget Review Office Evaluation

The Budget Review Office believes the estimate for the construction of Phase I is reasonable based on the following assumptions:

1. The core for Phase II does not have to be included in the Phase I construction and can be “plugged in” to the core for Phase I at a cost no higher, except for normal construction cost escalations, than it would have been if it were included in the Phase I construction.
2. That the County will get New York State Legislative authorization for an exception from the Wicks Law.
3. Inclusion of DWI beds as part of Phase I construction.
4. There should be a reduction in square footage due to design changes as a result of adjusting the building’s circulation factors.

The debt service costs associated with the construction of this facility are discussed separately in the section entitled “Analysis of the Proposed Capital Program”.

The total cost of Phase I was reduced by \$40.7 million based upon these assumptions.

The Riverhead Correctional Facility must continue to be maintained and renovated. A proactive plan of scheduled repairs and preventative maintenance must be formulated and executed to maintain the integrity of this facility. The building cannot continue to be neglected as it has been in the past.

The new facility will employ the “direct supervision” model. This model removes barriers to staff/inmate interaction. Officers spend their entire shift in the housing units with the inmates. According to the Phase II study, “it (the direct supervision model) is the strong

preference of the Sheriff's Office and the New York State Commission of Corrections essentially requires it.”

A preliminary analysis of projected staffing levels was done in conjunction with the County's consultant. The results concluded that an additional 112 Correction Officers of all ranks will be needed over and above the current number of filled staff. The final staffing pattern will not be known until the facility is completed and a site visit is conducted by the COC. Staffing can also be increased at the discretion of the Sheriff. The projected annual cost of the additional staff is \$10.0 million, excluding fringe benefits.

Only a portion of the current Correctional Officer staff is trained in employing the direct supervision model. It is essential that the remainder of the staff be trained in this supervision methodology in the time available until the new facility is completed.

A comprehensive Correctional Facility Master Plan should be developed and continuously updated to account for changes in criminal laws, demographics and crime trends.

The County should continue to aggressively pursue alternatives to incarceration (ATI) programs to reduce dependence on variances from the Commission of Correction; to reduce the number of inmates needing to be expensively substitute-housed (especially if variances are revoked); and to possibly mitigate the amount of additional cells that will need to be constructed under Phase II. In order to achieve this goal, a concerted effort should be made to fund these programs in the operating budget and grant funding.

This office participated on the Correctional Facility Review and Oversight Committee, CJCC Systems Sub-Committee. The stakeholders assembled for this committee worked well as a group and developed many good ideas. Many of the recommendations will require that funding be included in the operating budget to augment diversionary and alternatives to incarceration. It is anticipated that in the long run investment in these resources will mitigate the growth of inmate population and save future capital construction and “out of county” housing costs.

Other benefits of the subcommittee were achieved by the formation of informal groups who developed a solution to a problem just because they were able to meet and talk face to face in such a forum. It is our recommendation that the Criminal Justice Coordinating Council be fully staffed and that the sub-committee continues to meet at least on a quarterly basis to continue to address systemic improvements.

Although still a work in progress, the most recent design of the new facility includes construction of a minimum of 680 beds. The County Executive has requested that the design for Phase I include an additional 40 beds (85 beds total) currently slated for the DWI Program. This treatment will either be included in the 680 bed minimum design or require the expansion of Phase I to 720 beds if it is cost efficient to do so. A maximum of 568 inmates will move from the present Yaphank facility to the new facility. The total increases to 612 including the current DWI facility population, a net gain of only 68 beds. After the completion of the new Yaphank facility, the County could also lose 268 existing variances at the Riverhead facility unless the County meets the COC criteria that demonstrates progress toward planning and construction of Phase II or the County

experiences a dramatic decrease in the inmate population. Should the Riverhead facility remain completely operational until that time, the County would still require 200 beds in addition to the amount of inmates we are sending to correctional facilities “out of county”, as many as 176 at the peak.

The Correctional Facility Review and Oversight Committee (CFROC) is performing an analysis and making recommendations for new, revised and enhanced Alternative To Incarceration (ATI) programs. While the exact impact of the programs will not be known for some time, the fact of the matter is that the county corrections system could require an additional 376 beds to house the **current** inmate population. It is at this juncture that the need for Phase II will have to be evaluated.

FACILITY	# OF INMATES
Yaphank Correctional	568
Current DWI	44
Expanded DWI Program	40
Peak Housed “Out of County”	176
Riverhead Variances	268
Sub-Total	1,096
Less Capacity of New Jail	(680)
Housing Required After Phase I	416

Based upon the available cost estimates for this project, we agree with the proposed funding presentation. The chart summarizes the potential number of inmates which may need to be housed after Phase I is completed.

3008MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovation at the Yaphank Correctional Facility					3009
BRO Ranking:	56			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$18,382,350	\$795,000	\$630,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

Phase VII of this project provided for the relocation of outdoor recreation yards, security fence modifications, and the construction, relocation and expansion of new support service areas including the kitchen, bakery, officers' dining, laundry, maintenance office, and storage areas. Phase VII was completed in October of 2003. All of the new support service areas will be incorporated as part of the new Yaphank Correctional Facility.

The 2004-2006 Adopted Capital Program included \$3.2 million in the 2003 Capital Budget for Phase VIII of this project, comprised of \$1.9 million for improvements to the Jail Medical Unit and \$1.3 million for renovations to the existing eight dormitories and the 1961 portion of the building. Resolution 735-2003 appropriated \$1.3 million for renovations to the dormitories and the 1961 portion of the building and transferred \$1.9 million, previously included for improvements for the Jail Medical Unit, to CP 3008 (New/Replacement Facility for Jail at Yaphank) for planning purposes.

The 2005-2007 Adopted Capital Program included funding for a new Phase VIII project to continue to refurbish the remaining eight jail dormitories including renovations to the Jail Medical Unit.

Funding for Phase VIII, in the amount of \$795,000 (\$70,000 in planning, \$425,000 in construction, and \$300,000 in site improvements) for this project in 2005 would be used to complete the perimeter security fence so it would surround the entire compound (\$300,000), and to complete repairs and renovations to the building infrastructure (\$495,000). These repairs and renovations are meant to provide both an interim expansion of the Jail Medical Unit, and all work needed to continue to house inmates until the new facility is completed in 2008.

Proposed Changes

The 2006-2008 Proposed Capital Program does not provide any additional funding for this project.

Status of Project

A plan for Phase VIII renovations, for which \$1.3 million was appropriated in 2003, was revised several times but the execution of all contracts was put on hold when pending the construction of a new jail facility. The scope of work for the facility is being re-evaluated. There still remains an unencumbered balance of \$1.2 million in this project that could be used to make several needed repairs.

Furthermore, Resolution 92-2005 transferred \$135,000 from site improvements to construction and combined with the \$495,000 scheduled for renovations were used towards the purchase of a membrane structure to replace the dormitory space lost when 4 North and South were closed in March of 2004. The project has an unappropriated balance in the 2005-2007 Capital Program of \$165,000 in site improvements.

Budget Review Office Evaluation

The planned correctional facility in Yaphank is not scheduled to be completed until late 2008 at the earliest. Until that time, the current facility will continue to house up to a maximum of 508 inmates including variances and up to a maximum of 568 inmates including variances once the membrane structure is complete. The building as it exists now is in poor condition. There are several repair and maintenance items which must be addressed, specifically the renovations to the shower and toilet facilities in the dorms. Water continues to leak through the walls into the hallways. Other renovations that would have led to operating efficiencies, including improvements to the medical and health services areas have been eliminated from the scope of work.

If the current facility is not going to be used for a period longer than five years or continue to be in use once the new facility opens, the current unencumbered funds will not be able to be used. While the Budget Review Office agrees with not investing large sums of money into the facility when a new one is planned, it will still be approximately four more years until the replacement facility is completed. If the existing facility is not properly maintained there is a risk more dorms can be ordered closed. **Instead** continued funding for appropriate repairs and renovations will have to be appropriated from Pay-As-You-Go.

3009MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Expansion Sheriff's Enforcement Division at Criminal Court Building					3013
BRO Ranking:	58			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,925,000	\$150,000	\$150,000	\$0	1,775,000	\$0

Scope and Description of Project as Previously Approved

This project provides funding for a two-story, 3,740 square foot expansion of the Sheriff's headquarters and office space at the Criminal Courts Building in Riverhead. The project will include space for additional administrative offices, an expanded squad room, and a larger locker area. Dedicated parking for the Sheriff Office's emergency vehicles would also be provided.

The 2005-2007 Capital Program included \$150,000 for planning in 2005 and construction and equipment funds of \$1,550,000 and \$25,000, respectively, in 2006.

Proposed Changes

The 2006-2008 Proposed Capital Program defers the construction and equipment funding for this project to 2007 citing that County construction is not allowed in this Riverhead location because of environmental concerns.

Status of Project

A resolution to appropriate the planning funds for this project was submitted to the County Executive's Office by the Sheriff's Office on February 16, 2005. An introductory resolution has not been submitted. Resolution 253-2005 approved a SEQRA determination in connection with this project.

Budget Review Office Evaluation

The space occupied by the Sheriff's Headquarters Bureau in the Criminal Courts building was designed to accommodate a staff of 17-20 deputy sheriffs. Reconfiguration of the department's administrative offices in 1995 resulted in the relocation of the Deputy Sheriff's Squad Room to the Criminal Courts Building, resulting in the number of deputies using this area to increase to between 70 and 80. During 2005 approximately 30 more Deputy Sheriffs were re-deployed from the District Court to the Headquarters Bureau. There are also several vacant Deputy Sheriff positions in the

Headquarters Bureau, bringing the potential staffing level to over 135 officers and civilians.

Presently, the hallways in this area are lined with lockers. This prevents more than one person at a time from passing, and creates a potential fire/safety hazard. Three attorney/inmate conference rooms have had to be converted into storage areas for records, medical supplies, and office supplies, with one office containing a large safe that is used to safeguard weapons. Shower and bathroom facilities for both male and female staff are not only inadequate but in extremely poor condition. There is limited work space for deputies to complete necessary reports.

The specific improvements requested under this project to address overcrowding and safety issues include the following: reconfiguration of the existing office and secure storage areas, expansion of office space, addition of administrative office space, provision for sufficient staff locker space, and the creation of a dedicated, secure parking area for emergency vehicles.

The Budget Review Office agrees with the proposed capital program scheduling construction and equipment funds in 2007. However, we recommend that this project, with its safety/fire hazard and overcrowding concerns, be addressed as a priority. The planning funds of \$150,000 should be appropriated without delay so that the required environmental approval and permit process can begin as soon as possible and be completed for construction in early 2007.

3013MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to the County Correctional Facility C-141 - Riverhead					3014
BRO Ranking:	64		Exec. Ranking:	64	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$9,513,500	\$1,000,000	\$1,000,000	\$1,500,000	\$1,140,000	\$1,080,000

Scope and Description of Project as Previously Approved

This on-going project provides for the maintenance, repair, and upgrade of the Riverhead Correctional Facility. Funding has been appropriated for numerous improvements under this project since 1996. During the past few years, funding has been appropriated or scheduled in the capital program as follows:

2003 - \$773,500 appropriated, with \$138,500 designated for planning projects to be completed between 2003 and 2005, and \$635,000 designated for construction of multiple improvements including the installation of new high efficiency lighting,

a new PA system, new interior doors, heating and air conditioning system improvements and new sally port gates.

2004 - \$1,100,000 in the adopted capital budget included \$50,000 in equipment to replace a small portion of prisoner toilets; \$550,000 to replace flooring and replace bathroom facilities; and \$500,000 to upgrade and repair the gate control system and update 240 cell locks.

2005 - \$80,000 for additional planning of future projects and \$920,000 for the following items:

- Replacement of the fire alarm system
- Security gates in front of the existing elevators
- An extensive replacement of flooring
- Replacement of 24 air handlers
- Replacement of dimmer switches and lighting fixture lenses
- Partial replacement of the obsolete Com-Tech gate control system along with both motorized and manual gates
- Replacement of panel boards and transformers

Proposed Changes

The 2006-2008 Proposed Capital Program schedules funding as requested by the Sheriff's Office, adding \$4,810,000 to the capital program from 2006 through SY. The previous capital budget did not schedule any funds beyond 2005. Planned projects beyond 2005 include:

- Replacement of the existing inefficient perimeter heating
- Replacement of the two main sally port gates
- Expand and improve employee parking
- Additional storage space
- Provide a sanitary connection for the security booth at the front entrance
- Replacement of the remainder of the flooring in the Medium Security Facility
- Replacement of the remaining electrical panel boards and transformers
- Installation of a new public address system
- Installation of high efficiency lighting
- Installation of a remote control gate release system

Status of Project

The Department of Public Works along with the County's consultant has recently submitted a sketch study report which has been evaluated. The Sheriff's Office along with DPW and the consultant have set priorities and are proceeding with a design plan. On January 11, 2005 the Sheriff requested the appropriation of the \$1.0 million included in the 2005-2007 Capital Program for this project. To date no resolution has been submitted by the County Executive. The funds included in the 2005-2007 Adopted Capital Program must be appropriated in order to proceed with the completion of as many items on the priority list as possible. Although there is a plan in place for repairs and upgrades, the priorities must remain flexible to adapt to changing conditions.

Recently, the Sheriff's Office has requested the Department of Public Works to investigate a potentially serious structural problem within the building. The Department of Public Works has hired a structural engineering consultant to investigate. A report is expected shortly.

Budget Review Office Evaluation

The Riverhead Correctional Facility, originally constructed in the late 1960's, is in desperate need of significant maintenance, repair, and upgrading due to both its age and the fact that the facility has experienced significant overcrowding since the 1980's. The heavy wear and tear as a result of this continued overcrowding have greatly taxed the systems' infrastructure. As a result, plumbing, heating/cooling, electrical, security and other mechanical systems have been overloaded and continue to break down. General maintenance has not been performed as often as it should due to lack of materials, staff and the constant need to attend to ongoing projects, failures and emergencies.

It was clearly evident during a recent site visit to the facility that the infrastructure continues to suffer from a lack of care. Water intrusion continues to be a major problem. Cracks can be seen in the exterior walls, bricks have fallen into the recreation yard. Damage to ceiling tiles is evident throughout the facility. Flooring is worn through to the sub-floor while sections of the floor that have had to be removed are now uneven creating tripping hazards. The fire alarm system is obsolete, unreliable and in a state of disrepair. There are electrical shorts in the wiring behind the walls causing frequent false alarms. The only method to verify an alarm is to confirm it by telephone. An inspection of several electrical rooms and pipe chases reveal aging electrical panels and transformers as well as leaking and corroding pipes that require constant repair. The Information Technology staff has an office that is actually an electrical and telephone "closet". One elevator is boarded up due to the lack of a security gate. The condition of many of the bathroom and shower facilities was horrendous. Dimmer switches do not work so that lights must be left on in sleeping areas at all times or else the room will be completely dark, presenting a security problem. Controls for the HVAC system are not operational. Either system can only be controlled manually. Finally, the control panels for the operation of the gate control system were unreadable and severely worn as many replacement parts are no longer available.

The operational functionality of this facility must be maintained for many more years. The facility can house with variances over 1,000 inmates. If these renovations are not approved and completed in a timely manner and conditions continue to deteriorate the County runs the risk of having additional housing units shut down. If this occurs in a single cell area, the problem is exacerbated since there are no other available single cell areas to place these inmates. There would also be environmental concerns in Riverhead if a new jail would have to be built or the present one expanded. Renovations, repairs and continuous scheduled maintenance will have to constantly take place to preserve and maintain this facility.

The Budget Review Office recommends the following for this project:

- that a resolution to appropriate the \$1.0 million included in the 2005 Adopted Capital Budget for improvements to the Riverhead Correctional Facility be submitted and approved without delay.
- that maintenance positions be fully staffed and needed materials be supplied
- that the Department of Public Works, in conjunction with the Sheriff's Office, develop a comprehensive long-term plan of preventive maintenance and repairs for this facility, including estimated annual funding required both to restore and to maintain the facility in optimum condition. The plan should be periodically reviewed so adjustments can be made to both the operating and the capital program to meet current needs.

Repair and maintenance of this facility should be given the highest priority. The staggering cost of building a new facility in Yaphank should be a reminder not to have history repeat itself with the Riverhead Facility. Not taking care of yet another aging facility may create yet another substantial capital project.

3014jMAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Probation Officer Remote Access System					3048
BRO Ranking:	53			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$613,570	\$158,500	\$158,000	\$213,370	\$0	\$0

Scope and Description of Project as Previously Approved

- This project provides for a computer system that will give probation officers working in the field remote access capability to internal departmental data files and other information sources in a timely manner.
- The Adopted 2005-2007 Capital Program included \$158,500 in 2005.

Proposed Changes

- At the request of the County Executive, the department submitted a supplement to their original capital program request and added \$213,370 in 2006. This funding will enable the Department of Probation to expand its Alternatives to Incarceration (AIT) programs to include GPS/GIS tracking capability.
- The Executive’s proposed budget includes funding of \$213,370 in 2006 as requested by the department.

Status of Project

- For more than two decades the Department of Probation has been automating its work processes.
- In 2004, Probation obtained the needed servers and storage area network equipment for its main Yaphank office. The department’s outlying offices will be equipped in 2005.
- Currently, Probation Officers have laptops but do not have remote access capability to access information while in the field. Probation Officers can only upload and download files while in the office.
- Although technological developments could enable Probation Officers to access information from outside agencies while in the field, currently Probation Officers do not have the technological capability to do so.

- In the past, the Information Processing Steering Committee (IPSC) has approved the acquisition of various components of this project, such as, the purchase of laptops, the replacement of the cluster server with an IBM Blade Server, the development of this project's database using Microsoft's Sequential Query Language (SQL), the replacement of individual rack servers at five decentralized offices and the implementation of a SAN (Storage Area Network).
- The Probation Department will be required to appear before the Information Processing Steering Committee (IPSC) to submit for review and approval its requisition to expend \$213,370 in 2006 capital funds for the acquisition of equipment. In addition, prior to appearing before the IPSC, such a requisition will also require a review by the County's respective GIS committees.

Budget Review Office Evaluation

This capital project will provide Probation Officers instant access to information while in the field and the technological resources that the department needs to expand the County's Alternatives to Incarceration Programs. The department will utilize GPS/GIS technology to reduce the daily census in the County's jail. This technology will allow officers to view geographically where probationers live on a countywide basis, with zoom-in capability to street address. The Probation Officer will be able to click on a dot on a map and the system will bring up pertinent information on the associated probationer. Additionally, the department will be able to input prescheduled events into the system to monitor that probationers are attending court mandated appointments.

When the project is fully operational, including software migration that is expected to take approximately 6 months, the outdated IBM mainframe server will not be required. This is expected to generate annual operating budget savings of \$112,000 for hardware maintenance and software leasing costs that will no longer be incurred. Warranties are expected to add additional savings to the first two years of operation. The cost to operate and maintain the new system is expected to be less than half of what it now costs to run the old mainframe system. The remote access system will also afford additional operating budget savings in reduced clerical time spent on the phone with field probation officers calling in for case related information and decreased clerical time doing data input on cases. These cost savings will help to offset personnel expenditures on designing, organizing, monitoring and maintaining the system as well as training of personnel on its usage.

The Budget Review Office continues to support the intent and purpose of the Probation Officer Remote Access System. We are in agreement with the Executive's proposed budget however we recommend changing the 2006 source of funding for this project from "B", serial bonds to "G", transfer from the operating budget to fund this pay-as-you-go project.

3048Moss6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Expansion of Medical Unit at Yaphank Minimum/Medium Security Correctional Facility				None
BRO Ranking:	58		Exec. Ranking:	Not Included
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$275,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests \$275,000 in funding for the expansion of the Department of Health Services Medical Unit at the Yaphank Correctional Facility. The expansion would increase the size of the unit by 900 square feet for a total of 2,000 square feet. The expansion would address issues related to infection control, inefficiency, safety and security.

Scope and Description of Project as Proposed

The County Executive did not include this project in the 2006-2008 proposed Capital Program.

Budget Review Office Evaluation

The review of this proposed project is included in the evaluation of Capital Project 3009 (renovations at the Yaphank Correctional Facility).

NewDHSExpandJailMedicalMAG6

Public Safety: Law Enforcement (3100)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Additional Helicopter					3117
BRO Ranking:	58			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$6,625,000	\$0	\$0	\$3,500,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project was created as a result of Resolution 1311-2004, which appropriated \$3,100,000 for the purchase of a fourth helicopter to allow the Police Department to continue uninterrupted medevac service in the event existing helicopters are out of service for scheduled or unscheduled maintenance.

Proposed Changes

The Proposed 2006-2008 Capital Budget and Program includes \$3,500,000 for the purchase of one new twin engine medevac equipped helicopter. The proposed amount anticipates the trade-in of both MD-902 medevac helicopters purchased in 2001 for \$4,500,000 each. The trade-in value is estimated at \$1,250,000 per helicopter. The Police Department Aviation Section will then consist of three helicopters, one primary medevac and two police-use/medevac convertible aircrafts.

Status of Project

The Police Department purchased a second A-Star single engine police-use/medevac convertible helicopter, scheduled to be delivered in June of 2005. The delivery of this aircraft will increase the fleet to four, two MD-902's and two A-Star's. The new A-Star will serve as a backup aircraft to maintain the availability of two helicopters at all times.

Budget Review Office Evaluation

The four helicopters that the County presently owns are relatively new. The older A-Star was acquired in 2000, the two MD-902's were acquired in 2001 and the newest A-Star was purchased in 2005. The Budget Review Office has requested information and statistics from the Police Department regarding the use, deployment and maintenance of the current aircraft fleet. As of this writing, the Police Department has not responded to our requests.

The MD-902's continue to have significant mechanical problems, especially with the continued failure of rotor hubs. Replacement hubs have been difficult to obtain from the helicopter manufacturer due to the possible impending closure or sale of the

company and the cost of producing the hubs themselves. Down time has far exceeded the expectations of normal scheduled maintenance periods, making the availability and reliability of the aircraft extremely low.

The A-Stars were not designed for medevac use. In order for the A-Star to be utilized for a medevac mission, the co-pilot's seat must be removed. There is limited space for the medical staff to work or move about the cabin and the helicopter carries little medical equipment. The co-pilot cannot fly to the hospital with the patient in the craft and must be transported back to his base by car.

If a new twin engine medevac helicopter is purchased with the trade-in of both of the MD-902 helicopters, as proposed by the County Executive, the Police Department Aviation Section will revert back to having a fleet consisting of three helicopters. While the fleet will be new, there may still be times when only one helicopter is available, leaving no craft at the east end base and increasing the time to respond to an east end medevac. If the new medevac craft is down for scheduled maintenance or repair, there would be no primary medevac unit available. When operational, the only true medevac helicopter will be stationed at the west end base along with one A-Star, while the second A-Star will be stationed at the east end base. With only one single engine helicopter assigned to the east end base, the need to build a hanger for \$1.5 million should be re-evaluated. The funds can be used to offset the cost of the new helicopter purchase.

The Budget Review Office agrees with the trade-in of the MD-902's. It should be noted that Local Finance Law requires that an asset which has been bonded cannot be sold until the debt service attributed to that asset is paid off. The final principal and interest payment of \$2,096,640 is due on December 1, 2006. However, if it is the desire of the County to provide medevac service 24-7 from the MacArthur base and 16-7 from the Gabreski base, the Budget Review Office recommends a fleet of two medevac aircraft and two police use aircraft as planned with the adoption of Resolution 1311-2004. We recommend the inclusion of an additional \$6.0 million in 2006 for a second twin engine medevac aircraft. If it is decided to have a fleet comprised of only three helicopters, then the oldest A-Star should be used as a trade-in for the purchase of a second medevac aircraft. That option will require the inclusion of \$4.0 million.

3117MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements at Police Headquarters					3122
BRO Ranking:	41		Exec. Ranking:	41	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,880,000	\$1,475,000	\$1,475,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project previously funded a back up emergency generator and a replacement air conditioner in the second floor data services area at Police Headquarters. The 2005-2007 Capital Program included \$1,475,000 in 2005 for Phase II of the project that will renovate approximately 15,000 square feet of space that will become available as a result of the relocation of the Quartermaster/Supply Section to their new building adjacent to Headquarters. The newly renovated space will be used to accommodate specialized units now located in a fully operational 7th Precinct, as well as relocating staff within the headquarters building.

Proposed Changes

The Police Department has requested an additional \$1.4 million in 2006 for Phase II of this project. The additional funds will be used for continued renovations of space vacated by staff moving to the former quartermaster space and to allow existing headquarters commands to expand.

Status of Project

The \$860,000 required for Phase I (new generator and replacement air conditioner) has been appropriated. The new generator has been installed and tested. The air conditioner is in the final stages of installation. A resolution to appropriate the 2005 portion of Phase II is expected to be submitted as soon as the SEQRA is completed.

The 2006-2008 Proposed Capital Budget and Program does not include the additional \$1.4 million for the remaining renovations for relocating and expanding several existing offices in Police Headquarters.

Budget Review Office Evaluation

Funds in the amount of \$1,475,000 have been included in the 2005 budget for the renovation to the former quartermaster space in Police Headquarters. Once appropriated, the renovations can be commenced.

The primary objective of the renovations is to allow the headquarters related units housed in the 7th Precinct to be moved into the headquarters building and to enable the 7th Precinct to have the space necessary to function as a fully operational facility. Since the old quartermaster space is a large open area, the design priority should incorporate the needs of the units having the largest space requirements. The remaining office space in Police Headquarters is in good condition. Additional minor renovations for some expansion or upgrading can, as in the past, be accomplished with in-house or DPW staff. The Budget Review Office agrees with the County Executive's omission of the additional Phase II renovation funds.

3122MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Heavy Duty Vehicles for the Police Department					3135
BRO Ranking:	53		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$537,000	\$95,000	\$95,000	\$0	\$78,000	\$0

Scope and Description of Project as Previously Approved

This project provides replacements for the Police Department's two-car carriers and four-wheel-drive tow vehicle. The two-car carriers and tow vehicle are used to transport/tow all evidence impounds for the Police Department and District Attorney, including vehicles seized for D.W.I. The tow vehicles are also used to transport disabled or decommissioned Police Department vehicles.

The 2005-2007 Adopted Capital Program included \$95,000 in 2005 for a replacement four-wheel-drive tow vehicle.

Proposed Changes

The Police Department requested \$78,000 in 2006 for the replacement of a two-car carrier. The 2006-2008 Proposed Capital Budget and Program delays the funding for the purchase of a replacement two-car carrier to 2007.

Status of Project

Resolution 302-2005 appropriated the proceeds of \$95,000 in serial bonds for the purchase of a four wheel drive tow vehicle under this project.

Budget Review Office Evaluation

In 2004, the Police Department towed more than 3,300 vehicles, including 188 D.W.I. impounds. More than 2,600 D.W.I. impounds have been towed since the inception of the D.W.I. seizure law in 1999. Vehicles should be replaced on a regularly planned cycle over the average life of the vehicle fleet. If a plan is followed, the cost of replacing the vehicles remains constant as opposed to purchasing all of the vehicles in one fiscal year.

The Executive's proposed capital program delays the purchase of an additional two-car carrier from 2006 to 2007. The heavy equipment operators assigned to the Transportation Section provide coverage 24 hours per day, 7 days per week. The fleet is comprised of four two-car carriers. The two oldest two-car carriers, a 1996 and a 2000, have mileage in excess of 348,000 and 234,000 miles respectively, and average approximately 45,000 miles per vehicle annually. The two newest vehicles were purchased in 2003 and November of 2004. With the addition of a fourth vehicle the annual mileage of each vehicle should decrease extending the useful life. The Budget Review Office agrees with the County Executive's inclusion of the funds in 2007 for the replacement of the oldest vehicle.

3135MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Prisoner Transport Buses					3175
BRO Ranking:	53		Exec. Ranking:	48	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$310,000	\$0	\$0	\$105,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project previously approved the purchase of two prisoner transport buses for the Police Department. Each morning prisoners must be transported from each of the precincts to the court complex in Central Islip for arraignment.

Proposed Changes

The Department has requested the purchase of a third prisoner transport bus in 2006 for the new 6th Precinct.

Status of Project

Previously buses were purchased in 2003 for the new 5th Precinct and in 2004 for the 3rd Precinct (as a replacement). The County Executive’s proposed 2006-2008 Capital Program includes the funding for the bus as requested.

Budget Review Office Evaluation

The 3rd, 5th and the new 6th Precincts were constructed with additional cell space and are the designated precincts for male prisoners. The Sixth Precinct contains a total of 20 cells. In the precincts where the number of prisoners exceeds the vehicle capacity of a cargo van, it is more efficient to transport prisoners by bus avoiding multiple trips to the Cohalan Court Complex in Central Islip. The purchase of a bus will result in a reduction of police officer hours required to perform this task. The Budget Review Office agrees with the County Executive’s funding and scheduling as proposed.

3175MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovations, Construction & Additions to Police Precinct Buildings					3184
BRO Ranking:	64		Exec. Ranking:	64	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$34,640,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funding for the construction and/or renovation of police precincts. With the completion and occupancy of the new 6th Precinct, six of the seven police precincts have been renovated or newly constructed with the exception of the 4th Precinct. The 2005-2007 Capital Program scheduled \$1,500,000 in planning funds in 2005 for a new 4th Precinct.

Proposed Changes

The proposed 2006-2008 Capital Program schedules a total of \$17,100,000 (\$16,000,000 in construction, \$600,000 in planning and \$500,000 in site improvements) in SY and recommends the construction of a new 4th Precinct building to be co-located with the Highway Patrol Bureau in the H. Lee Dennison Building Complex.

Status of Project

The new 6th Precinct is complete. The Police Department occupied the building in January of 2005. Resolution 321-2005 appropriated \$1,500,000 in planning funds for

the 4th Precinct. A draft of the Master Plan for the North County Complex was recently issued recommending the construction of a new 4th Precinct building in the North County Complex in Hauppauge.

Budget Review Office Evaluation

A recent visit to the 4th Precinct showed that the general condition of this building was deplorable. The facility shows major signs of structural deterioration and significant HVAC and air quality problems. There is a considerable lack of storage space throughout the building causing items to be stored in hallways and wherever space can be found. A large percentage of floor tiles are worn through to the concrete sub-floor. There are problems with sewage and plumbing lines in locker areas. Shower and bathroom facilities are in poor condition. The general cleanliness of the building would be considered filthy. The overall working conditions and available space for employees are grossly inadequate. It is our recommendation that a firm commitment should be made to replace the 4th Precinct.

The Police Department requested additional planning funds of \$600,000, site improvements funds of \$500,000 and construction funds in the amount of \$16,000,000 in 2006. The additional planning funds are necessary to assure that this building complies with Resolution 1215-04, which authorizes the Commissioner of Public Works to identify a capital project to be designed and constructed in accordance with the Green Building Rating System known as LEED (Leadership in Energy and Environmental Design). It is not logical to appropriate planning funds when there is no intent to budget construction funds for a project for several years. There is no construction funding scheduled in the proposed capital program until SY, a minimum of four years away. Design and construction would take another year or two, meaning that the current 4th Precinct would have to remain operational for at least five to six more years. If this were to occur, the cost of building a new facility will increase dramatically. Secondly, expenditures would have to be made to correct many of the problems in the existing building.

The Budget Review Office recommends that the additional planning funds for this project should be included in 2006 as requested and that funding in the amount of \$500,000 for site improvements and \$14,000,000 for construction of the 4th Precinct without the Highway Patrol Bureau should be included in 2007. The new location of the Highway Patrol Bureau at SCCC in Brentwood is adequate. If and when a better location can be found and agreed to, discussions can take place regarding a more permanent site.

There have been two locations discussed for the placement of the 4th Precinct, the first located in the North Complex as proposed by the draft Master Plan and the second on the south side of the H. Lee Dennison Building. Relocating the 4th Precinct south of Veterans Memorial Highway will move the facility from the Town of Smithtown to the Town of Islip. A major advantage of building the 4th Precinct in the North County Complex would be access the existing fueling facility. Budget Memorandum No. 1-2005 directs the Commissioner of Public Works to use part of the projects' planning funds to compare the advantages and disadvantages of each location. Construction of a new 4th

Precinct should not be construed as acceptance of the entire North County Complex Master Plan regardless of which location is selected. Construction should proceed based on the merits of the project and because of the deplorable conditions of the work environment. It is ultimately a legislative policy decision as to where the precinct will be located.

3184MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovations to Existing 6th Precinct, Coram					3188
BRO Ranking:	41			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,437,500	\$0	\$0	\$262,500	\$0	\$2,625,000

Scope and Description of Project as Previously Approved

This project previously provided for renovations to the now vacated 6th Precinct Building in Coram. Under its previous scope, the project was to address the building's exterior, providing replacement exterior doors and windows, and a replacement roof. A total of \$550,000 was appropriated for these renovations.

Proposed Changes

The proposed capital program adds a "Phase II" to this project, to address renovations to the interior of the building in preparation for tenancy by other county agencies. Planning funds of \$262,500 are scheduled in 2006 and construction funds of \$2,625,000 are scheduled in 2008.

Status of Project

The Police Department vacated this building in January of 2005 and moved to the new 6th Precinct building headquarters (see CP 3184). Funding for Phase I, the renovation of the exterior of the former precinct building, is fully appropriated, with the work expected to be completed this year.

Budget Review Office Evaluation

The current building, which is now vacated, encompasses an area of approximately 17,500 square feet, includes a lock-up, and was designed and constructed to accommodate police occupancy. The Budget Review Office concurs with a delay in

renovation of the old 6th Precinct and recommends that a plan be developed for this space. The Police Department's new Quartermaster Building is operational and the old quartermaster space in Police Headquarters is scheduled to be renovated. Several special units currently located in a now fully operational 7th Precinct are scheduled to be relocated to Police Headquarters in the renovated quartermaster/supply space. There is currently no plan to house any Police units in the old 6th Precinct building. According to DPW, the old 6th Precinct space, although not in the best of shape, can be occupied with minor renovations. There are several planned and active moves taking place throughout the county. A decision on the optimum use for this space can be made during the planning stage.

3188MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Repowering Police Patrol Boats					3198
BRO Ranking:	48		Exec. Ranking:	48	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$242,316	\$27,650	\$27,650	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

The Police Department requested funding to purchase eight replacement diesel engines, transmissions and necessary attachments for use in the four Thomas patrol boats. The plan adopted in the 2004-06 Capital Program was to repower the two north shore patrol boats in 2003 and to repower the two south shore patrol boats in 2004. The 2005-2007 Adopted Capital Program provided \$27,650 for a spare engine and transmission for the Thomas boats to allow for minimum down time in the event of an engine failure.

Proposed Changes

The Department requested a second spare engine be purchased in 2006 at a cost of \$30,415. The County Executive's 2006-2008 Proposed Capital Program does not include funding for this project.

Status of Project

Four Caterpillar diesel engines to repower the north shore boats were delivered in 2003. During 2004 four additional engines were purchased to re-power the south shore boats.

Resolution 308-2005 appropriated \$27,650 for a spare diesel engine and transmission for use with the four Thomas boats.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation. We recommend that engines are replaced on a regular basis when they are out of warranty. One spare engine will be purchased in 2005. A spare re-conditioned engine should be kept on hand in case of an engine failure that is not under warranty.

3198MAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Construction of Command Bus Storage Facility				NONE
BRO Ranking:	41		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$440,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests \$440,000 in funding for the construction of a permanent storage facility for the Police Department Mobile Command Bus.

Scope and Description of Project as Proposed

The County Executive did not include this project in the 2006-2008 proposed Capital Program.

Budget Review Office Evaluation

The Command Bus is equipped with sensitive communication and computer equipment. Normally, the bus itself does not need to be garaged. It was built to withstand various types of weather conditions. During the winter months the bus is stored inside the Property Building in Yaphank in order to protect the equipment in the bus from the cold and to keep it in a ready state. Because of its' size, storing the bus in the Property Building can at times hinder the operation of the Property Section staff. There is a potential storage space located in the North County Complex in Hauppauge adjacent to the Police Department's Transportation Section (the unit responsible for maintaining the bus), currently being used by DPW for storing supplies. The DPW space is large enough and contains a sufficient size door to accommodate entry of the bus. There are

no renovations required. The Space Management Steering Committee should explore finding space for the items currently being stored in the garage to allow for the storage of the bus. The Budget Review Office agrees with excluding this project from the 2006-2008 Capital Budget and Program.

NewSCPDBusStorageFacilityMAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Emergency Generator for Quartermaster				None
BRO Ranking:	58		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$235,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests \$235,000 in funding for the purchase of an emergency electrical power generator for the Police/Sheriff Quartermaster Building and E-911 Back-up Center in Yaphank.

Scope and Description of Project as Proposed

The County Executive did not include this project in the 2006-2008 proposed Capital Program.

Budget Review Office Evaluation

The Budget Review Office agrees with the omission of this project from the 2006-2008 Capital Budget and Program. While there may be times when it is necessary to supply power to this facility, the Police Department can purchase a transportable generator that can be hauled to any facility at which it may be needed. The generator can be towed with an SUV. There are funds remaining in the Quartermaster Building project that can be used to purchase the generator. All of the necessary electrical components have already been installed in the building to accommodate a connection to a generator.

NewSCPQuartermaterGeneratorMAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Prefabricated Emergency Service Section Garage				None
BRO Ranking:	53		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$1,650,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests \$1,650,000 in funding for the construction of a prefabricated steel storage building (garage) for the Emergency Service Section located at Long Island MacArthur Airport. This building would be utilized to house emergency response equipment and vehicles.

Scope and Description of Project as Proposed

The County Executive did not include this project in the 2006-2008 proposed Capital Program.

Budget Review Office Evaluation

The current facility is large enough to house most of the recently acquired specialty vehicles such as the bomb response truck, the hazmat response truck, the WMD containment vessel, a WMD response trailer and a WMD armored response vehicle. One bay in the facility is used as a gymnasium. The vehicles that cannot be housed in the current facility are the ES patrol vehicles that are used for routine patrol on a 24-7 basis, the Command Post and the old Peacekeeper vehicle. Most of the time the ES units are on the road or at the DPW garage being maintained. Instead of building a new building in a separate but nearby location away from the airport facility and the ES offices, the Budget Review Office recommends that the Police Department, in conjunction with DPW and the Town of Islip, find a building that can be leased on the airport grounds near the present facility to store the additional vehicles. The airport property is owned by the Town of Islip. The County and the Town should work cooperatively to develop a cost effective solution that benefits both municipalities.

NewSCPDPrefabEmerSvcSecGarageMAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Property Building Addition				None
BRO Ranking:	53		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$4,465,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project request is for \$4,465,000 in funding for an addition to the existing Police Property Building in Yaphank. Also requested are funds for the replacement of the heating and air conditioning systems for the entire building.

Scope and Description of Project as Proposed

The County Executive did not include this project in the proposed 2006-2008 Capital Program.

Budget Review Office Evaluation

The main Property Section Building is sufficient in size to continue to accept most of the evidence and property sent there to be stored. The biggest problem facing the property storage facility is the ability to store large bulky items and/or large quantities of the same item. The steel building behind the property building was constructed to hold large items but is not only inadequate in size but has no heating or cooling capabilities. The building has numerous leaks and despite having sufficient height to accommodate second level storage, there is no supported shelving. Cardboard boxes cannot be stacked because the humidity in the summer causes the boxes to crumble. There are additional items stored on the grounds in large storage containers that have no climate control and are not secure which need to be consolidated with the other property so it can be organized. The Property Bureau does an excellent job within the confines of the main facility. There is a need for a new larger pre-fabricated storage facility with a minimum amount of heating and air conditioning along with secure two tier shelving in order to carry out their mission to protect property and evidence. An alternative would be to renovate the existing steel building to meet the requirements of bulk item storage. The original steel building was purchased with Asset Forfeiture funds. Repairs to the structure or the purchase of a new prefabricated building to accommodate these needs should be funded in the same manner. The Budget Review Office agrees with the project as proposed.

NewSCPDPropertyBuildingAdditionMAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Purchase of Encrypted Radios				None
BRO Ranking:	43		Exec. Ranking:	Not Included
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$830,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests \$830,000 in 2006 for the purchase of 150 hand held portable radios that provide secure communications through an encryption process.

Scope and Description of Project as Proposed

The County Executive did not include this project in the 2006-2008 proposed Capital Program.

Budget Review Office Evaluation

New and evolving technology has made it possible for unauthorized persons, including criminals, to scan police radio frequencies enabling them to listen to conversations. The requested radios are capable of being programmed with digital encrypted talk groups which will significantly reduce or eliminate reception of police communications by unauthorized persons. In sensitive situations such as undercover, hostage, homicide or a planned raid, inappropriate persons can hear events as they happen or are about to happen giving up the element of surprise and/or identity. This is a major safety and security concern for Police Department personnel. The Police Department has acquired twenty five of these radios via a Federal grant, not nearly enough to equip of the units requiring this type of radio. Since a radio meets the qualifications of the "5-25'5" requirements, the Budget Review Office agrees with the Executive's proposal not to fund this project through the capital budget. However, this office does view the acquisition of additional radios as a priority and recommends purchasing additional radios in consistent amounts over the next few years from Federal or State grants or the use of Asset Forfeiture funds.

NewEncryptedRdiosMAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Renovation to Building C0137				None
BRO Ranking:	59		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$1,100,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests funding for the renovation of building C0137 to reprogram the facility from DPW storage to entirely police use. The police intend to use the facility to house the police transportation office, radio maintenance shop and the mobile command vehicle.

The Department of Public Works requested a total of \$1.1 million for this project, including \$100,000 for planning in 2008 and \$1 million in SY for construction.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include this project.

Budget Review Office Evaluation

The Department of Public Work's request is consistent with the draft master plan for the North County Complex. The Budget Review Office recommends including the \$1.1 million in SY for the renovation of this facility for police use. This project will provide indoor storage for the mobile command unit rather than leasing or building a new facility for its storage. The project makes efficient use of existing County facilities. Currently, the mobile command unit is left outdoors, except for winter months when it is stored at the Police property building in Yaphank to protect the computer equipment inside. See the capital project write-up for "Construction of Command Bus Storage Facility" for more information on the mobile command unit.

Renovationtoco137sc6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Renovations To Marine Bureau Building				None
BRO Ranking:	59		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$1,760,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project requests \$1,760,000 in funding for renovations to the Police Marine Bureau building at Timber Point. The renovations include a thorough redesign of the first, second and third floor spaces, a consolidation of the first floor locker room areas combined with increased bathroom and shower facilities. Additional requested improvements include an emergency generator, new roof, new windows, new lighting throughout the offices, and the repair of bays and dock area. The building's heating and air conditioning systems need to be replaced, except for the boilers that were recently replaced under a DPW capital program. Also, requested is a renovation and redesign of the dive team storage area to include a separate climate control zone and an elevator.

Scope and Description of Project as Proposed

The County Executive did not include this project in the 2006-2008 proposed Capital Program.

Budget Review Office Evaluation

The Marine Bureau building at Timber Point building is 30 years old. Over this period of time needs of the Bureau have changed but not substantially. The most noticeable need is the lack of additional storage space and the need to expand some functional areas, especially in the locker, bath and shower areas. The building does have the ability to increase usable space within the current structure by constructing additional flooring surrounding the main repair bays. The building has its' share of mechanical and maintenance problems. There are water intrusion problems in various areas throughout the building. Lighting as well as heating and cooling are problematic.

The Budget Review Office agrees with delaying a major renovation to the building. However, consideration should be given to developing a plan of smaller renovations that can take care of some of the immediate needs. DPW in conjunction with in-house staff should be able to take on this project. Budgeted repair and maintenance funds

available within the DPW and Police Department operating budgets can be used to make these repairs. This building is not in critical condition. Keep in mind that a longer term plan for a major overhaul rather than just minor renovations will be needed before too long.

NewSCPDRenovationsMarineBureauMAG6

Public Safety: Communications (3200)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Interim Backup Fire-Rescue Communications Facility					3230
BRO Ranking:	47		Exec. Ranking:	47	
Total Estimated Cost	Adopted 2005	Modified 2005	Proposed (Executive)		
			2006	2007	2008
\$1,250,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project will provide for an interim Fire-Rescue Communications backup facility until such time as a permanent facility can be identified and/or constructed. The project will also demolish a 160-foot tower that is as overloaded and of questionable structural integrity

Proposed Changes

- Police Headquarters, Communication Center, will be the location for the permanent backup Fire-Rescue Communications facility.
- The Executive's proposed 2006-2008 Capital Program defers the department's request of \$625,000 for equipment in 2006 to SY.

Status of Project

- Bond Resolution No. 890-2004 authorized the issuance of \$60,000 in bonds to finance the cost of preparing plans and specifications for the construction of an interim backup Fire-Rescue Communications Facility for this capital project. As of March 23, 2005, this funding has not been expended.
- Resolution No. 1139-2004 amended the 2004 Capital Budget and Program and used this project as an offset in the amount of \$445,000 in connection with the replacement of ITT radio tower-Southampton (CP 3237).

Budget Review Office Evaluation

The department requested \$625,000 in 2006 for equipment. The cost estimates for this portion of the project have been revised due to the location change for the backup facility. Originally the department requested an interim facility located within the EOC building. The current request changes the location to Police Headquarters. To establish a permanent backup facility at Police Headquarters, FRES will need new radio consoles, transmitters, central electronic banks, tone generator integration equipment, expansion of the E911 telephone system including the cost that will be incurred to

reprogram the E911 switch to accommodate the change, microwave interfacing, and other related equipment.

We recommend adding \$10,000 in planning and \$40,000 in construction in 2006 to dismantle the 160-foot tower which is overloaded and of questionable integrity. Funds are needed for the dismantling of the tower, removal of the existing foundation and for site restoration.

The Budget Review Office recommends advancing the \$625,000 for this project from SY to 2008 and changing the funding designation from serial bonds to general fund transfers because the useful life for this equipment is five years. This funding schedule would allow for the space improvements at Police Headquarters (CP 3122) to be completed and the renovation of the less than 3,000 square foot proposed site to occur. Inclusion of this project in Police Headquarters is an economical response to the need for a permanent backup fire-rescue communications facility. An alternate location from Police Headquarters would have the potential of expanding the scope of this project at a significantly increased cost to the county. Locating the permanent fire-rescue backup facility within Police Headquarters offers FRES the benefit of utilizing the existing infrastructure, generator and communications equipment available in this location.

3230Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Rocky Point Tower Site					3235
BRO Ranking:	52			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0

Scope and Description of Project as Previously Approved

Funding for this project of \$1.5 million (\$65,000 in planning, \$85,000 in construction, \$50,000 in site improvements and \$1.3 million in equipment) was included in the 2005-2007 Capital Program in 2007. The funds would provide for a full 800 MHz radio tower site. The installation would fill in areas located within the 7th Precinct where there is poor radio coverage due to extreme elevation variations.

Propose Changes

The Proposed 2006-2008 Capital Budget and Program continues funding for this project in 2007.

Status of Project

The project is not scheduled until 2007.

Budget Review Office Evaluation

Construction of this radio tower at a high elevation in Rocky Point will enhance the use of the county-wide 800 MHz system in an area ranging from the north to south shores and from Rocky Point to Riverhead. This will be especially beneficial for the 7th Precinct as well as other public safety departments all of which use the system.

The Budget Review Office disagrees with keeping this project in 2007. This is both an officer safety and public safety issue. Now that the 7th Precinct is fully operational this issue should be immediately addressed. The 7th Precinct has many of the largest sectors in the entire Police District, making assistance from a nearby sector further away in time and distance than most other areas. Clear, concise communications is paramount in any emergency situation especially post 9-11. The Budget Review Office disagrees with the County Executive's scheduling of this project and recommends that the funding be moved up to 2006.

3235MAG6

Public Safety: Traffic (3300)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Public Works Communication System					3300
BRO Ranking:	52			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,260,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project would replace the fragmented mobile communication system used by the Department of Public Works (DPW) with a new communication system permitting communication between units throughout the county.

Proposed Changes

The County Executive's Proposed 2006-2008 Capital Program does not include funding for this project.

Status of Project

There has been no activity for this project, which was scheduled for completion in 2004.

Budget Review Office Evaluation

The Budget Review Office continues to support the replacement of the existing DPW communication system. The current system does not allow communication between divisions nor does it have the ability to transmit over long ranges, especially during inclement weather conditions. DPW should have these capabilities, especially during emergency situations. All units in DPW – Highways, Waterways, Sanitation, Buildings and Administration – would be included.

A new system for DPW would utilize the existing 800 MHz infrastructure operated by the Police Department. DPW would abandon its current radio system. Previous funding included in the capital program provided for the addition of two more access channels to the 800 MHz system. This added logarithmically to the capacity of the 800 MHz system.

The new system would be able to manage DPW's communication needs without impacting public safety communications. Implementation and setting up talk groups, must be coordinated with the Police Department. The 800 MHz system was envisioned

to be a single countywide radio network, eliminating the need to maintain individual departmental systems.

DPW's 2006-2008 Capital Program request includes an increase of \$197,000 over last year. The total funding for this project is \$1,260,000, itemized as follows:

- Mobile Units – 250 at \$4,000 each = \$1,000,000
- Portable Units – 100 at \$2,600 each = \$260,000. Units will be used during emergencies (i.e. snow storms, hurricanes, etc.) to equip special use vehicles specific to the situation.
- Control Stations – Completely eliminated since the mobile units can be set up as stations in-house.

Overall, DPW's request has a total of 120 units less for the additional funding. The longer programming for this project is postponed, the more inflationary prices will impact the County.

The Budget Review Office recommends moving forward with this communication system as planned and adding \$1,260,000 in 2006. The purchase of this equipment does not meet the criteria for bonding established by Local Law No. 23-1994, therefore we also recommend the method of financing be general fund transfers.

3300vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Safety Improvements at Various Intersections					3301
BRO Ranking:	53		Exec. Ranking:	54	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$12,662,000	\$510,000	\$510,000	\$460,000	\$1,650,000	\$1,200,000

Scope and Description of Project as Previously Approved

This project provides for traffic studies, land acquisition and implementation of traffic engineering improvements to reduce the traffic accident rates at various intersections. These improvements include the widening of intersections, addition of turning lanes and installation of new actuated traffic signals.

Proposed Changes

Phase	Adopted 2005-2007	Proposed 2006-2008	Difference
Planning	\$100,000	\$0	\$100,000
Land Acquisition	\$1,410,000	\$600,000	\$810,000
Construction	\$1,150,000	\$2,710,000	(\$1,560,000)
Total	\$2,660,000	\$3,310,000	(\$650,000)

The 2005-2007 Adopted Capital Program included \$2.66 million for this project. The Proposed 2006-2008 Capital Program increases the total estimated cost of the project by \$650,000 by decreasing planning by \$100,000 and land acquisition by \$810,000, while increasing funds for construction by \$1.56 million as described in the chart above. Generally, as projects progress, more resources are required to purchase the land necessary to implement the engineering improvements and to cover the cost of rising real estate values.

Status of Project

- As of May 9, 2005, there are 23 individual locations under design and construction.
- As the project proceeds, locations in need of improvement are identified for inclusion and then prioritized.

Budget Review Office Evaluation

The Proposed 2006-2008 Capital Program includes \$200,000 above the \$4.36 million requested by the Department of Public Works, as described in the following table.

	2006	2007	2008	SY	Total
Requested	\$1,610,000	\$1,000,000	\$500,000	\$1,250,000	\$4,360,000
Proposed	\$460,000	\$1,650,000	\$1,200,000	\$1,250,000	\$4,560,000
Difference	\$1,150,000	(\$650,000)	(\$700,000)	\$0	(\$200,000)

DPW's funding needs fluctuate due to delays in obtaining the right of way on land parcels. The funding schedule included in the proposed capital program does not impede DPW's ability to make the necessary intersection improvements.

There is sufficient funding for the department to continue with the study, land acquisition and construction phases of this project as requested. The Budget Review Office agrees with the proposed funding presentation for this project.

3301vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for Closed Loop Traffic Signal System					3309
BRO Ranking:	53			Exec. Ranking:	55
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,400,000	\$400,000	\$400,000	\$2,500,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project funds the installation of the county's Closed Loop Traffic Signal System. The system monitors real time traffic signal operations and reports any malfunctions back to a central computer. If needed, the system transmits updated timing data to reprogram local controllers. Problems are reported immediately and repair personnel can be dispatched to rectify problems without delay.

Proposed Changes

- The adopted 2005-2007 Capital Program included serial bond funding of the same funding amounts respectively in SY.
- The 2006-2008 Proposed Capital Program provides \$562,500 in planning and \$1,937,500 in construction funding as requested in 2006 and schedules \$2.5 million in SY.

Status of Project

- Resolutions 1157-2002 and 473-2003 appropriated \$2 million for the Closed Loop Traffic Signal System. There is an available balance of \$132,102.
- The independent contractor has received the executed contract and work is underway continuing the project.

Budget Review Office Evaluation

The Closed Loop Traffic Signal System will improve traffic flow, reduce congestion and increase safety by monitoring the traffic signal system to insure proper operation. The goal is to provide consistent traffic and travel patterns.

The project is eligible for federal funding but the county is required to first instance fund the entire cost of this project, which is estimated to be \$7,400,000. The county will be reimbursed at 95 percent for the planning and design phase of this project, and 80 percent for the construction phase.

The Budget Review Office concurs with the County Executive's proposed funding presentation in the 2006–2008 Capital Program not to include the additional \$5 million requested by the department for SY. There is sufficient funding for the department to progress the project.

3309vd6

***Public Safety: Fire Prevention and Control
(3400)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Fire Training Center					3405
BRO Ranking:	58		Exec. Ranking:	64	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,272,000	\$0	\$0	\$0	\$636,000	\$0

Scope and Description of Project as Previously Approved

Phase VII designed and constructed a new “Class A” building which replaced the old Class “A” building that was at the Yaphank Fire Training Center. An improved water supply system to support this facility is included as a component of the construction phase. The program also includes the replacement of a 40 year old well that provides water for firefighter training at the Class “A” building.

Proposed Changes

- FRES requested Phase VII funding of \$636,000 in 2006.
- Phase VIII funding of \$2,860,000 in 2007 will expand the existing Suffolk County Fire Academy Administrative Offices by adding five classrooms, an additional office, a 200 seat auditorium and an elevator.
- The Executive’s proposed 2006–2008 Capital Budget and Program schedules Phase VII funding of \$636,000 in 2007 for the replacement of the 40 year old well. No funds are proposed for Phase VIII expansion.

Status of Project

- The new Class “A” Residential Fire Training Center opened in March of 2005.
- Consulting Engineers and hydro geologists are progressing on the design of the improvements to the water supply system used for firefighting training. The installation of electric pumps has been bid. DPW is in the process of scheduling contractor interviews.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive’s Proposed 2006-2008 Capital Budget and Program to include \$636,000 for the replacement of the well in 2007.

Installation of the electric pumps is progressing. The Department will need the larger well to meet the increased water capacity demand on this system.

The Budget Review Office agrees with the County Executive not to include Phase VIII in the proposed 2006–2008 Capital Program and Budget, since the county has other higher priority projects that require funding at this time. We recommend that FRES pursue alternative means to meet the department’s needs. The department should consider meeting with DPW and the Space Committee to determine if the auditorium in the former home and infirmary building in Yaphank can be utilized. The department should also consider approaching Suffolk County Community College (SCCC) regarding the multi-purpose facilities located on campus that could be used as an alternative to meet the department’s need for classroom and auditorium space. This location would be familiar to the volunteers in the department as VEEB has a tuition assistance program (S.E.R.V.E.S) that provides scholarships to SCCC. VEEB should also explore using distance learning for theoretical teaching, as does the College, as an alternative to “Bricks and Mortar” with the practical application completed at the Fire Training Academy.

3405Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Fire Rescue C.A.D. System					3416
BRO Ranking:	67		Exec. Ranking:	66	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$5,603,750	\$0	\$0	\$0	\$0	\$2,800,000

Scope and Description of Project as Previously Approved

This project will provide the department of Fire, Rescue and Emergency Services with a computer aided dispatch (CAD) system, and the wireless infrastructure for mobile data computer (MDC) and automatic vehicle locator (AVL) capability through a two-phase program.

Proposed Changes

The Executive scheduled \$2,800,000 in 2008 for Phase II in the Proposed 2006–2008 Capital Budget and Program and did not include the \$75,000 for annual maintenance requested by the department in 2007, 2008 and SY.

Status of Project

Phase I: This phase is for the comprehensive, state-of-the-art, fully integrated, interactive fire and emergency medical services computer aided dispatch (CAD) system. This phase includes all of the components that are necessary to fully implement the CAD system including licensing, installation, implementation, training, warranty and maintenance.

- The CAD system is fully funded, the contract has been executed and the work is underway for system acquisition and installation. The contract for support and upgrades in future years is awaiting county signatures. The following resolutions appropriated the funding for Phase I of this capital project:
 - Resolution No. 1013-2004 authorized the issuance of \$218,400 in serial bonds to finance a part of the cost of the purchase and installation of the Fire, Rescue and Emergency Services (FRES) computer aided dispatch (CAD) system through capital project 3416.
 - Resolution No. 1014-2004 amended the 2004 Capital Budget and accepted and appropriated 90% grant funding in the amount of \$2,925,000 from the New York State Department of State in connection with the purchase and installation of the Fire, Rescue and Emergency Services (FRES) computer aided dispatch (CAD) system through capital project 3416.

As of March 23, 2005, CP 3416 has a total appropriation of \$3,206,400. The department has expended \$228,055 and encumbered \$2,940,036 which leaves an available balance of \$38,310.

Phase II: This phase will provide for the integrated wireless infrastructure to support mobile data computers (MDC) and automatic vehicle locating (AVL) capability. The department requested \$2,803,750 in 2006 for Phase II of this project. The department also requested \$75,000 in 2007, 2008 and SY for annual maintenance.

Budget Review Office Evaluation

The Budget Review Office is in agreement with the proposed funding schedule for Phase II of this project for the following reasons:

- The Information Processing Steering Committee (IPSC) reviewed this project and determined that there is no immediate need for MDC and AVL systems. The IPSC recommended that FRES explore the option of having the local fire districts and ambulance corps fund Phase II of the project given the fact that the equipment will be used by these local districts.
- FRES is drafting a survey that will gather information regarding the extent of interest and cooperation that can be expected from the local fire districts and ambulance corps. The results of this survey are vital to determining if the County should fund this portion of the project. Prior to the County committing funds for an AVL and MDC infrastructure, FRES should determine if local fire departments and ambulance corps are committed to its use. There is a significant cost to

these agencies to outfit each vehicle with the required equipment. It should also be noted that the County can not obligate these agencies to utilize the MDC and AVL infrastructure, if implemented.

- The County will incur a \$2.8 million capital budget impact and additional related annual operating expenses for maintenance if Phase II of this project is implemented. Further analysis is needed to determine if FRES can reduce the cost of Phase II by utilizing the Police Department's existing infrastructure instead of developing a second separate infrastructure through this project.
- Information is needed to determine if the AVL and MDC systems are compatible with existing systems.
- Further analysis of this project should include a cost-benefit analysis to determine if the County's \$2.8 million expenditure on the AVL and MDC infrastructure and related operational expenses are justified through quantifiable benefits that the project will offer.
 - Consideration should be given to alternative means of obtaining the department's desired outcome such as using GPS devices. The AVL technology offers the ability to locate a vehicle but does not include a means to determine if there is an individual available to operate that vehicle. The alternative of using GPS devices would significantly reduce the cost of the project and would also offer the ability to locate emergency personnel, as opposed to simply locating emergency vehicles.
 - The reduction in emergency response times should be considered as a quantifiable measurable benefit for this project. The impact on the emergency dispatchers should also be defined in measurable terms i.e.: optimization of workflow.
- An identifiable need for the functionality that the AVL and MDC infrastructure offers should be a prerequisite before additional funding is approved.

3416Moss6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Emergency Operations Center (EOC) Improvements				None
BRO Ranking:	52		Exec. Ranking:	Not Included
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$3,400,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project will provide for improvements to the County Emergency Operations Center (EOC). The improvements will enhance the functional and environmental aspects of the space through replacement of, alteration to and renovation of building components and systems that date back to the late 1960's.

Scope and Description of Project as Proposed

The County Executive's proposed 2006-08 Capital Program does not include this capital project request.

Budget Review Office Evaluation

The Budget Review Office recognizes that this project will reconfigure and improve the functionality of the EOC space to enhance the department's day-to-day operations as well as its emergency operations during EOC activations without expanding the structure, or encroaching on space used by other departments. Currently, the EOC space configuration is inefficient causing areas to become under utilized or unused. This project includes aesthetic improvements such as wall finishes, and reconfiguration of space to make it more habitable for a 24/7 operation. Lighting, electrical, HVAC and drainage systems would also be upgraded.

This new request for EOC improvements replaces previous requests that did not receive funding in the capital program. The Budget Review Office agrees with the proposed 2006–2008 Capital Program and Budget not to include this project since the county has other higher priority projects that require funding.

New FRESEOCImprovementsMoss6

Public Safety: Law Enforcement (3500)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement of Marine Travel Hoist					3502
BRO Ranking:	58		Exec. Ranking:	55	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$132,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

The 2005-2007 Capital Budget and Program included \$132,000 in 2007 to fund the replacement of an aging Marine Travel Hoist. The replacement will be a 35-ton Acme Hoist with an auxiliary hydraulic boom and powered sling adjustment.

Proposed Changes

The Proposed Capital Budget and Program includes the purchase of the replacement marine travel hoist, with specifications as requested, but moves the purchase back to SY.

Status of Project

The project is scheduled for SY.

Budget Review Office Evaluation

This project provides for the replacement of an aging marine travel hoist, more than 25 years old, that is used to haul and service the police boat fleet. It is also used to haul boats of all sizes that are either impounded during B.W.I. arrests, criminal activity or have been in boating accidents. The hoist is also used in conjunction with other law enforcement agencies.

The Budget Review Office concurs with the Executive's inclusion of this project in the 2006-2008 Capital Budget and Program, and with the proposed deferral of this purchase until SY. The existing marine travel hoist is old, but continues to be operational. The replacement of the hoist may also be accomplished by using Asset Forfeiture funds.

3502MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Palm AFIS (Automated Fingerprint Identification System)					3503
BRO Ranking:	47			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$896,400	\$0	\$0	\$0	\$0	\$896,400

Scope and Description of Project as Previously Approved

This project provides for the purchase of a Palm AFIS (Automated Fingerprint Identification System). The department's existing live scan system palm-prints, as well as fingerprints, all arrestees. Until recently, however, there was no capability to search palm prints found at crime scenes. Purchase of a Palm AFIS will enable the department to compare all latent partial palm prints found at crime scenes against their database of criminal suspects.

Proposed Changes

The Proposed 2006-2008 Capital Budget and Program advances \$896,000 from SY to 2008. The department requested advancing the funds to 2006.

Status of Project

The project is scheduled for 2008.

Budget Review Office Evaluation

The Budget Review Office concurs with the Executive's proposal to include this equipment in 2008. At present, there is no state or federal clearinghouse for palm prints as exists for fingerprints. Since palm prints found at crime scenes could be checked only against the palm prints of Suffolk County's arrestees, delaying the purchase of this technology could provide time to enlarge our database, increasing its potential utility. In addition, since this is a relatively new technology, a system available in a few short years may well be of significantly higher utility and afford access to other Palm AFIS databases that might be developed over the intervening years.

Funding designation should be changed from serial bonds (B) to pay-as-you-go (G) since the project has a five-year useful life.

3503MAG6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Digital Photography Equipment					3504
BRO Ranking:	61			Exec. Ranking:	55
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$331,500	\$0	\$0	\$0	\$0	\$331,500

Scope and Description of Project as Previously Approved

The 2005-2007 Capital Budget and Program included \$331,500 in SY for the purchase of equipment to convert the photographic medium used in the Police Department from film to digital technology.

Proposed Changes

The Proposed 2006-2008 Capital Budget and Program funds the project in its entirety and moves the funding from SY to 2008.

Status of Project

The project is scheduled for 2008.

Budget Review Office Evaluation

Digital photography is a new, well-established and accepted technology used extensively in business as well as for general use. Film photography requires the use and cost of toxic chemicals, film, lab space and manpower to process the film into images. A significant advantage to digital photography is the limited amount of space needed for storage of the photographs. There is minimal space required to store images versus the space required to store copies of thousands of photographs and negatives. Digital images can be transmitted to field units, prosecutors or to other law enforcement agencies electronically and can be produced instantly for use in investigations requiring lineups, crime scene details, accidents etc. The software with which the photographs are taken maintains a complete and unalterable audit trail of any and all image manipulations, assuring and documenting the authenticity and enhancement status of each image. This software has been accepted by the judicial system.

High resolution digital cameras are used to insure that latent minutia is captured for analysis resulting in more positive fingerprint matches. An analysis of digital versus film

photography shows a first year savings of \$35,000 in film and supplies alone. Some of the cameras that the Department is currently using to photograph latent prints and to produce photographs are obsolete and replacement parts are no longer available. Digital photography is a technology that is long overdue for a county as large as Suffolk. Because of its' many advantages, including cost savings, the Budget Review Office recommends advancing the funding of this project to 2006. Since this project has a five year useful life, it must be funded on a pay-as-you-go basis. The funding designation should be changed from serial bonds (B) to general fund transfer (G). The Department should explore using forfeiture funds for this purchase.

3504MAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Upgrade Of Air Control Units, SCALPS Computer Room				3507
BRO Ranking:	61		Exec. Ranking:	46
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$85,000	\$0	\$85,000	\$0	\$0

Scope and Description of Project as Requested

This project requests funding for the replacement of the environmental control air conditioning units in the SCALPS (Suffolk County Automated Latent Print System) computer room.

Scope and Description of Project as Proposed

The 2006-2008 Capital Budget and Program provides funding as requested by the department.

Budget Review Office Evaluation

The I.D. Section SCALPS computer system at Police Headquarters consists of sensitive fingerprint matching computers and peripheral equipment. Co-located in the room is the computer equipment for the Suffolk County regional site of the New York State AFIS (Automated Fingerprint Identification System). The present environmental control air conditioning units in the SCALPS computer room are 19 years old. In order to retain valid maintenance agreements on the computer equipment with NEC Solutions and the State of New York, an appropriate atmospheric environment is required. Nearly \$10,000 was spent to replace two condensers in 1996. The condensers along with other parts are failing again. The costs to replace these parts on a 19 year old system are not significant. The Budget Review Office agrees with scheduling these funds in 2006.

3507MAG6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Replacement Hardware – Fingerprint Identification System				3508
BRO Ranking:	58		Exec. Ranking:	52
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$413,000	\$0	\$0	\$0	\$413,000

Scope and Description of Project as Requested

This project request of \$413,000 in 2006 is for the replacement of hardware and a software upgrade for the Police Department's AFIS (Automated Fingerprint Identification System) originally purchased in 2000/2001. The system is used to capture and store both fingerprints and palmprints of arrestees by use of digital scanners.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Budget and Program includes funding for this project in 2008.

Budget Review Office Evaluation

There are presently 15 AFIS systems throughout the county that were purchased in 2000/2001. Since that time newer improved hardware and software have become available. One third of the latent prints found at crime scenes are palmprints. The Police Department has 50,000 on file. Last year 60 identifications were made via palmprints. The new hardware will increase the quality of the image while increasing the probability of finding a match. While it is always desirable to keep pace with new and changing technology, the system is performing its' intended function. However, eventually the old equipment and software should be replaced to avoid obsolescence and malfunction. The Budget Review Office recommends moving the funding for this project up to 2007. The system can then be upgraded followed by the purchase of the Palm AFIS matching technology in 2008. The Police Department should also explore other sources of funding, such as Department of Justice technology grants, or asset forfeiture. The funding designation should be changed from serial bonds (B) to pay-as-you-go (G) since the project has a five-year useful life.

3508MAG6

Health: Public Health (4000)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Construction of Environmental Health and Arthropod Borne Disease Laboratory					4003
BRO Ranking:	56		Exec. Ranking:	56	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$13,059,000	\$1,369,000	\$1,369,000	\$0	\$11,690,000	\$0

Scope and Description of Project as Previously Approved

This project will construct a combined Public and Environmental Health Laboratory (PEHL) and Arthropod Borne Disease Laboratory (ABDL) at a total estimated cost of \$13.1 million.

Proposed Changes

Construction funding of \$11,690,000 is rescheduled from 2006 to 2007.

Status of Project

- The proposed project would provide for a 33,607 SF lab for 40-48 employees with 70-80 parking spaces.
- Planning and site improvement is scheduled for 2005 with construction in 2007.

Budget Review Office Evaluation

The Budget Review Office supports the inclusion of this project in the capital program –

1. Neither the PEHL nor the ABDL meets current design standards or provides adequate research and storage areas.
2. The co-location of the laboratory near DPW Vector Control and Environmental Quality staff in the Yaphank area would maximize efficiency of existing resources.
3. Relocating the ABDL would allow DPW Vector Control to capture additional space in their lab. Relocating the PEHL would allow the Medical Examiner to move the crime lab into the space vacated by the PEHL.
4. The projected operating budget impact of \$136,000 annually for custodial staff, utilities and maintenance is reasonable.

The Proposed 2006-2008 Capital Program coordinates the construction of this lab with several other projects including:

- CP 4052 – Purchase of Equipment for AB DL and Control Activities
- CP 5520 – Improvements to Vector Control Building
- CP 1109 – Forensic Sciences Medical & Legal Consolidated Laboratory

Since the need for this project is well documented, we agree with the funding for this project as proposed in the 2006-2008 Capital Program.

4003jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Construction of a County Health Clinic in Bay Shore					4017
BRO Ranking:	64		Exec. Ranking:	64	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$12,443,480	\$0	\$1,395,290	\$0	\$11,048,190	\$0

Scope and Description of Project as Previously Approved

- This project provided funding for construction of a County health center and a 525 space multi-story parking facility at Southside Hospital in Bay Shore. The health center will have dedicated parking in addition to the multi-story parking facility.
- Once constructed, the County would lease the health center and part of the parking garage (150 spaces) at a rate equal to our portion of the costs.
- The lease repayment would be over 30 years. While not actually owning the health center, the lease would be for 99 years, effectively ensuring that the County would occupy this building for its useful life. If Southside Hospital defaults on the loan, the County will have a lien on the building and property and one-third of the parking facility.
- Southside Hospital would be responsible for the remainder of the debt service to be paid directly to the County.

Proposed Changes

- The County’s financial advisor, Capital Markets, has issued a study stating that entering into an agreement with a hospital as outlined above could damage the County’s credit rating. Due to this report, the scope of the project has been changed.
- The project now provides for planning, land acquisition, site improvements and construction of a full-service health center in Bay Shore.

- The planning and design is scheduled for 2005 with the other aspects to be started in 2007.

Status of Project

A location to construct the health center has yet to be finalized. In the meantime, if a suitable facility is found that can be leased, funding will not be needed for this capital project.

Budget Review Office Evaluation

- The Bay Shore Health Center has been closed since October of 2001. The County has been attempting to find a new location for this center since its closing. While alternative locations have been explored, none have been considered suitable.
- About half of the Bay Shore patients are accommodated at health centers in Brentwood and Central Islip, often causing overcrowding. Others rely on emergency room visits or are without care. A health center in this area should reduce the Medicaid costs of patients using the emergency room.
- The new health center will provide about 47,000 annual patient visits. Services will include family medicine, prenatal care, gynecology, tuberculosis treatment, HIV testing and counseling, sexually transmitted disease diagnosis and treatment, hearing testing, WIC nutrition program, family planning, mammography services, X-ray and laboratory services.
- The Budget Review Office agrees with the inclusion of this project as proposed. It will ensure funds are available should a site be found to construct a County-owned facility.
- The Budget Review Office recommends leasing a facility if possible as it would provide the most expeditious alternative in opening a health center in the Bay Shore area. Leasing a facility would also be eligible for state aid. The County also has the option of using its condemnation power to obtain a site.

4017jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Equipment for the John J. Foley Skilled Nursing Facility					4041
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$465,340	\$85,945	\$85,945	\$0	\$79,000	\$79,000

Scope and Description of Project as Previously Approved

This project provides for the ongoing, planned replacement of equipment for the John J. Foley Skilled Nursing Facility (JJFSNF).

Proposed Changes

The total estimated cost of this project has increased by \$237,000 which was added in 2007, 2008 and SY for beds with mattresses and wheelchairs.

Status

Equipment to be purchased in 2005 will coincide with the expansion of this facility (CP 4057). This equipment includes:

- HF Star exercise machine for physical therapy.
- Moveable records shelving.
- Exam Table (required in each treatment room).
- Motorized Parallel Bars to be used in the early stages of progressive ambulation.

Funding in the amounts of \$292,300 in 2006 and \$173,000 in 2007 and 2008 was requested to replace beds and wheelchairs. Only \$79,000 was included in 2007 and 2008.

Budget Review Office Evaluation

Equipment purchases funded by this project are needed to maintain and enhance programs and services for facility residents. In order for the JJFSNF to remain competitive in the nursing home market, equipment purchases must be made in a timely fashion.

The Proposed Capital Program states that funding was transferred from CP 4057. However, equipment requested by the department as part of improvements to the JJFSNF is different from the replacement equipment requested in this project.

The Budget Review Office recommends that an additional \$40,300 be included in 2007 and an additional \$30,000 be included in 2008 for beds with mattresses, wheelchairs and other various equipment for this pay-as-you-go project.

4041jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Equipment for the Arthropod Borne Disease Laboratory and Control Activities					4052
BRO Ranking:	63		Exec. Ranking:	63	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$744,000	\$27,000	\$27,000	\$41,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project will allow for the purchase of equipment for the Arthropod Borne Disease Laboratory (ABDL). The requested equipment would be used for surveillance, research and testing activities related to vector borne diseases. The equipment will allow the lab staff to work safely and productively with updated apparatus.

Proposed Changes

An additional \$41,000 was included in 2006 to purchase:

- Refrigerated Centrifuge with Rotors
- Fiberoptic Scope
- Digital Microscope Camera

An additional \$335,000 was included in SY.

Status of Project

The \$27,000 in 2005 is to purchase:

Equipment	Purpose	Cost
Polymerase Chain Reaction Thermocycler	Detection of infectious agents in ticks and mosquitoes	\$10,000
Laboratory Glassware Washer	Sanitizing glassware	\$10,000
Dual Chamber CO2 Incubator	Detection of infectious agents in ticks and mosquitoes	\$7,000

Resolution 354-2003 appropriated \$100,000 for the purchase of equipment. To date, \$42,859 has been expended for the purchase of an Autoclave (sterilizes lab supplies). The balance will be used to purchase an Inverted Microscope and an ELISA Microplate Washer and an ELISA Microplate Reader (to wash and read microscope slides).

Resolution 387-2004 appropriated \$75,000 for the purchase of equipment. This is for a biosafety cabinet, microscopes, safety equipment and a transmitted-light fluorescent microscope. This \$40,000 microscope passes light through a condenser to focus it on the specimen to get a very high illumination. After the light passes through the specimen, the image of the specimen goes through the objective lens and to the oculars where the enlarged image is viewed.

This project is eligible for Article 6 State Aid ranging from 30 to 36 percent.

Budget Review Office Evaluation

The Department of Health Services requested \$200,000 in 2007 and \$135,000 in 2008 for equipment for the new PEHL/ABDL lab (see CP 4003). Since construction of this lab will not be complete until 2008, we agree with including this funding in SY as proposed.

The Budget Review Office agrees with the inclusion of this project in the capital program. However, we recommend that the proposed budget be amended to designate the source of funding for this project as "G", transfers from the operating budget.

4052jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Equipment for Health Centers					4055
BRO Ranking:	53		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,315,052	\$321,255	\$321,255	\$288,115	\$358,842	\$201,550

Scope and Description of Project as Previously Approved

This project provides for the ongoing, planned replacement of equipment at the health centers and satellites operated by the Department of Health.

Proposed Changes

The total estimated cost of this project has increased by \$804,160.

Status of Project

There are four categories of equipment purchases:

1. New equipment due to technological advances in medical care.
2. Purchase of replacement equipment that has a predictable effective life and which requires replacement to maintain quality or is required by regulation or statute.
3. Purchase of replacement equipment due to malfunction or breakage.
4. Purchase of new or replacement equipment as part of planned renovations or relocations of health centers and jail medical units.

Resolution 1092-2004 appropriated \$500,000 for this project to purchase and install stationary mammography units in health centers.

Funding requested in 2008 for the proposed health center in Bay Shore was not included. This funding also wasn't included in CP 4017 – Construction of a County Health Clinic in Bay Shore.

This project is eligible for Article 6 State Aid ranging from 30 to 36 percent.

Budget Review Office Evaluation

Equipment purchases funded by this project are essential to the department's goal to provide quality health care services to the residents who utilize our health centers. Our

centers must have both new and replacement equipment to accommodate both technological advances and statutory requirements.

The construction of a new health center in Bay Shore is scheduled to begin in 2007. The Budget Review Office agrees with the department's request that equipment for this facility should be included in 2008. We recommend increasing 2008 by \$677,350.

4055jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements at the John J. Foley Skilled Nursing Facility					4057
BRO Ranking:	61		Exec. Ranking:	61	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$36,225,635	\$96,800	\$96,800	\$80,000	\$50,000	\$0

Scope and Description of Project as Previously Approved

This project provides for the expansion, renovation and upgrading of the John J. Foley Skilled Nursing Facility (JJFSNF) in Yaphank. Certain safety and security issues will be addressed and additional program space will be constructed for the Physical Therapy/Occupational Therapy areas.

Proposed Changes

The proposed capital program makes the following changes:

	2006	2007
Adopted	\$30,000	\$350,000
Proposed	\$80,000	\$50,000

- The Department of Health Services requested \$280,000 in 2006 for:
 - ✓ Sidewalk and entrance renovations (\$200,000).
 - ✓ Carpet & tile replacement (\$20,000).
 - ✓ Expansion of the access card system (\$30,000).
 - ✓ Rubber flooring in the Physical Therapy unit (\$30,000).
- The department requested \$350,000 in 2007 for:
 - ✓ Landscaping of the Alzheimer's Garden (\$100,000).
 - ✓ Security camera system (\$250,000).

Status of Project

Previous appropriations have been utilized to complete:

- Dietary and Housekeeping Loading Docks
- Key Replacement
- Nurse Call Bell

Resolution 283-2005 appropriated \$96,800 in serial bonds for:

- ✓ Patio Shelters for the outdoor patio on the fifth floor (\$30,000).
- ✓ Door Jam Protectors: To save maintenance person-hours, 800 doorjambes will be installed (\$13,400).
- ✓ Bed Alarms: All 267 beds will have call bell alarms installed (\$53,400).

Resolution 389-2004 appropriated \$565,000 in serial bonds for this project.

Construction commenced in October and will include:

- ✓ Eight sets of wheelchair accessible automatic doors.
- ✓ Space will be constructed for the Physical Therapy/Occupational Therapy areas.
- ✓ Expanded space for the Adult Day Health Care program.
- ✓ Window tinting.
- ✓ A replacement Swipe Card System.

Budget Review Office Evaluation

Twelve new positions will be required for the Adult Day Health Care program and seven for the expanded Physical Therapy/Occupational Therapy areas. Including supplies, utilities, contracted services, salaries and fringe benefits there will be an increased annual operating cost of approximately \$2,011,731. However, it is estimated that additional revenue of \$2,994,270 will be generated annually.

We recommend that the proposed capital program be amended to:

1. Include \$250,000 for security cameras in 2007.
2. Include \$100,000 in pay-as-you-go funds in 2007 for landscaping the Alzheimer's Garden.
3. Include \$200,000 for sidewalk and entrance renovations in 2008.

4057jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Public Health Nursing Patient Records System					4065
BRO Ranking:	52		Exec. Ranking:	Not Included	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$304,235	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This computerized billing and patient records system has aided in maximizing revenue collection while assisting with staff productivity. The last expenditures for this project were in 2002. The billing and patient records system went live in June of 2004. This portion of the project provides for the purchase of additional licenses for the system.

Proposed Changes

The Department of Health Services requested \$33,750 in 2006 to purchase six more licenses. This funding was not included in the proposed capital program.

Status of Project

The department estimates that an additional \$85,000 will be captured annually due to enhancements of this system if additional licenses are purchased. These enhancements will save time and make staff more productive by allowing:

- Professional field staff to input data directly using laptop computers and automate the billing and authorization process.
- Historical billing information will be easily accessible for efficient rebilling without claim recreation.
- Replacement of manual processes such as:
 - ✓ Authorization warnings which will avoid unauthorized patient visits,
 - ✓ Automatic transfer of information, and
 - ✓ Ease of billing to avoid Medicaid revenue loss.

This project is eligible for Article 6 State Aid in the range of 30 to 36 percent.

Budget Review Office Evaluation

The Budget Review Office supports the purchase of the additional software licenses to enhance revenue and productivity. Expenditures such as this are typically operating budget items. Due to the negligible cost to the county after reimbursable aid and the

potential for increased revenue, the Budget Review Office recommends the Health Department include \$33,750 in their operating budget request in 2006.

4065jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Environmental Health Sanitation Computerization					4066
BRO Ranking:	56		Exec. Ranking:	Not Included	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$135,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funds for the computerization of the Department of Health Services Bureau of Public Health Protection. In 2000, \$85,000 was appropriated for this project.

Proposed Changes

The department requested an additional \$50,000 in 2006 for an Oracle database consultant to convert the restaurant inspection database. This project was not included in the proposed capital program.

Status of Project

- In 2001, the Legislature passed a local law requiring posting of restaurant inspection data on the County website.
- To date, only \$3,770 has been expended from the original appropriation.
- All of the department's UNIX databases have been converted to Oracle except for the restaurant inspection database. Once converted the County will no longer require external contractors for maintenance by allowing the department to take advantage of the County's enterprise agreement with Oracle. The County spends \$20,000 annually on a contractor to provide these services.

Budget Review Office Evaluation

Migration of all databases on the Department of Health Services UNIX server to the County Oracle Cluster will assist the department in becoming more compatible with the New York State Department of Health reporting requirements while saving annual maintenance costs. The Budget Review Office recommends that \$50,000 in operating budget transfers, "G" funding, be included in 2007.

4066jo6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Methadone Maintenance Dispensing Systems				4068
BRO Ranking:	67		Exec. Ranking:	45
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$204,410	\$204,410	\$0	\$0	\$0

Scope and Description of Project as Requested

The methadone treatment program provides screening, detoxification, and methadone maintenance. This project provides funding for a medication dispensing system for the Department of Health Services' five methadone clinics.

Scope and Description of Project as Proposed

The current methadone treatment program uses an antiquated manual system. An enormous amount of the nursing staff's time is spent accounting for doses dispensed. Often the tablets must be scored, broken apart and then dissolved in water. Records kept on index cards and in notebooks are prone to errors.

This project will put a computerized machine in each clinic that will measure, dispense and inventory the methadone. The customization will improve accuracy, avoid errors, ensure compatibility of the billing, improve the scheduling of case records, and offer enhanced data reporting to the NYS Office of Alcohol and Substance Abuse Services (OASAS).

Last year, the department spent over \$75,000 in overtime for nurses at the methadone clinics. The department estimates that this system will reduce that amount by approximately \$20,000 annually. There will be an additional annual savings of \$35,000 by terminating the existing outside service bureau contract.

Budget Review Office Evaluation

Introductory Resolution 1282-2005, if adopted, will appropriate \$204,410 in serial bonds for this project. While the Budget Review Office agrees with the inclusion of this project in 2005, we recommend that the proposed budget be amended to designate the source of funding to pay-as-you-go (G), transfers from the operating budget for this five-year capital project.

4068jo6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Purchase and Installation of Playground Equipment in Suffolk County Parks for Disabled Young Children				4815
BRO Ranking:	60		Exec. Ranking:	60
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$765,071	\$765,071	\$0	\$0	\$0

Scope and Description of Project as Requested

This project was not requested by the Department of Health Services. The funding was included in their operating budget (001-4815). The department supports its inclusion in the capital program.

Scope and Description of Project as Proposed

This project provides for the purchase and installation of customized playgrounds at County parks for disabled children. There is currently only one fully handicapped accessible playground in the County.

The cost of this project will be completely offset by revenue from the Preschool Flow-Through Funding program established last year. It is a Federal program where funds “flow-through” the State, school districts and then to the County. This program is a supplemental education program. The funding can not supplant any current funding and must be used for education. The concept is for disabled children to interact with other children at the playgrounds as a learning experience and is therefore educational.

The current plan is to build two playgrounds a year. There are ten potential County parks that are being considered. Each playground would cost approximately \$375,000. Other funds would be used to make park facilities handicapped accessible where they are not already.

Budget Review Office Evaluation

The Budget Review Office supports the idea of building the playgrounds to provide this educational experience for disabled children. The funding included in the operating budget, \$1,012,442, can either be used to offset shortfalls elsewhere in the Department of Health Services operating budget or be stricken.

4815jo6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Equipment for Health Centers				4000
BRO Ranking:	0		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$447,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project provides funding for the ongoing purchase of computer servers for the Department of Health Services Health Network Infrastructure. The department requested \$200,000 in 2006, \$26,000 in 2007, \$91,000 in 2008 and \$130,000 in SY to replace 29 servers.

Scope and Description of Project as Proposed

This project was not included in the Proposed 2006-2008 Capital Program.

Budget Review Office Evaluation

The Information Processing Working Committee has not approved this project for inclusion in the capital program. The Budget Review Office agrees with not including this project in the proposed 2006-2008 Capital Program. This is an ongoing, recurring project that if included in the capital program should be funded with operating budget transfers.

4000jo6

***Transportation: Highways
(5000, 5100 & 5500)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Relocation of LIPA Facilities on Suffolk County Construction Projects					5000
BRO Ranking:	41		Exec. Ranking:	63	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,840,000	\$500,000	\$500,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project was initially expected to provide funding to cover 50% of the cost to relocate the Long Island Power Authority's (LIPA) facilities for Suffolk County construction projects.

Proposed Changes

The 2005 adopted/modified capital budget for this project includes \$500,000. Public Works did not request continued funding for this program, and submitted an offset of the 2005 funding (\$500,000) to Reconstruction of CR 46, William Floyd Parkway (CP 5515). The County Executive's proposed budget does not provide funding for this project in future years, but states that should Suffolk County prevail in related litigation, 2005 appropriations for this project will be used as an offset for the New Replacement Correctional Facility at Yaphank (CP 3008).

Status of Project

- LIPA and the county are engaged in a dispute over payment for the relocation of LIPA facilities on county projects.
- During 2002 negotiations to resolve this dispute, LIPA modified its position and called for Suffolk County to pay for 100% of costs to relocate LIPA facilities (instead of 50%). In the fall of 2002 the capital project was amended to accommodate funding 100% of costs to relocate LIPA facilities so as not to delay county projects.
- The Suffolk County Law Department initiated legal action against LIPA's claim to recoup relocation costs. According to the Law Department, Nassau County also filed suit against LIPA on this issue.
- Suffolk County received a favorable court decision regarding this suit against LIPA on March 26, 2004. According to the Law Department, the decision provided that LIPA must pay for its relocation costs of the past and future projects.
- The Law Department reports that the County has not paid any monies to LIPA regarding this issue since an Order in favor of the County was entered by the Court in July 2004, and that LIPA's time to appeal has expired. The County Attorney

states that LIPA is expected to pay Suffolk County approximately \$1,369,873. That amount includes all monies paid to LIPA by the County which are collectible, and interest. According to the County Attorney, "LIPA's attorneys assure they are in the process of having the money wired and that it will be completed within the next two days" (by May 12, 2005).

Budget Review Office Evaluation

The Budget Review Office is in agreement with the Executive's recommendation for this program.

5000js6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Strengthening and Improving County Roads					5014
BRO Ranking:	43		Exec. Ranking:	43	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$43,000,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,500,000	\$5,500,000

Scope and Description of Project as Previously Approved

This program provides annual funding for preventative maintenance of county roads performed by the private sector under contract. Contracts can include, but are not limited to the following:

- Full depth pavement patching.
- Crack sealing
- Prep-work for re-surfacing.
- Traffic control.
- Installation of pavement markings.
- Maintenance of drainage systems; guide rails; right-of-ways.
- Minor construction of curbs; sidewalks.

Proposed Changes

The 2006-2008 Proposed Capital Program provides funding of \$27 million for the period 2005 through SY, an increase of \$6 million compared to the 2005-2007 Adopted Capital Program. This is \$2 million more than requested by the Department of Public Works.

Status of Project

- Resolution No. 339-2005 appropriated \$5 million.

- Of the \$16 million appropriated from 2002 through 2004, \$12,027,378 has been expended and \$2,222,198 encumbered, leaving a balance of \$1,750,424 as of March 23, 2005.
- On average, for the period 2002 through 2004, approximately \$4.75 million has been expended or encumbered annually for this project.

Budget Review Office Evaluation

The use of operating funds for recurring capital projects is a prudent long-term cost saving strategy for the county. Minor repairs, resurfacing and other miscellaneous maintenance should be part of the ongoing cost of upgrading and maintaining county roads and, as such, should be funded on a pay-as-you-go basis as required by Local Law 23-94. With the exception of 2005, all funding included in the proposed capital program for this project meets this criteria. Resolution No. 272-2004 suspended this program for 2004 and 2005. We agree with the funding presentation for this project.

5014rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Reconstruction of CR 43, Northville Turnpike from King’s Drive to CR 58, Old Country Road - Town of Riverhead					5035
BRO Ranking:	53			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,650,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the reconstruction of a ¾-mile section of CR 43, Northville Turnpike, between King’s Drive and CR 58, Old Country Road. Improvements include the reconstruction of existing shoulders, repair of concrete panels and resurfacing with asphalt concrete, additional turn lanes and construction of a recharge basin. The Adopted 2005-2007 Capital Program included land acquisition funding of \$300,000 in 2007 and construction funding of \$900,000 in SY.

Proposed Changes

- The Proposed 2006-2008 Capital Program discontinues this project.
- The Department of Public Works requested \$300,000 for land acquisition in 2007 and \$1 million for construction in SY. This is an increase of \$100,000 compared to the Adopted 2005-2007 Capital Program.

Status of Project

- \$300,000 for planning and \$50,000 for land acquisition was appropriated in 2001.
- The design contract awarded to Sidney B. Bowne and Son, LLP is scheduled for completion in June 2006. As of April 23, 2005, \$278,000 has been expended or encumbered for design.

Budget Review Office Evaluation

The purpose of this project is to improve deteriorating pavement, increase safety and eliminate direct storm water discharge from CR 43 into freshwater wetlands. The Legislature recently approved numerous resolutions that also address the issue of storm water discharge. According to the Department of Public Works, the planned improvements to CR 43 will be completed as part of CP 5543, Drainage and Road Improvements to CR 58.

5035rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Application and Removal of Lane Markings on County Roads					5037
BRO Ranking:	46			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Scope and Description of Project as Previously Approved

This program provides funding for the application and maintenance of reflectorized thermoplastic pavement markings on county roads. The Adopted 2005-2007 Capital Program included \$250,000 in 2005 and \$250,000 in 2007.

Proposed Changes

Pursuant to DPW’s request, the Proposed 2006-2008 Capital Program includes \$250,000 in each year for the period 2005-SY, which is an increase of \$750,000 in this project’s funding authorization.

Status of Project

- Resolution 566-2003 appropriated \$50,000.
- An additional \$100,000 in funding was appropriated by Resolution 794-2004.
- As of April 23, 2005, \$83,366 has been expended and \$66,634 is remaining of the funds appropriated in 2003 and 2004.

The Budget Review Office Evaluation

Highly visible thermoplastic pavement markings are one of the most cost effective highway improvements in terms of reducing accidents and providing aid to motorists at night. The pavement markings cost effectiveness has been reported as high as 60 to 1 in terms of accident reduction, especially since these pavement markings remain highly visible throughout the winter months.

The Budget Review Office agrees with the Department of Public Works' justification and benefit assessment for this project and with the County Executive's Proposed 2006–2008 Capital Program. We recommend that the project be funded on a pay-as-you-go basis, not with serial bonds.

5037vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Drainage Improvements on CR 76 Townline Road, Towns of Islip and Smithtown					5039
BRO Ranking:	53		Exec. Ranking:		53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,693,200	\$150,000	\$150,000	\$0	\$500,000	\$0

Scope and Description of Project as Previously Approved

This project provides for drainage and safety improvements to CR 76, Townline Road, in two phases.

- Phase I - CR 76 from Blydenburgh Road to Terry Road
- Phase II - CR 76 at Hoffman Lane

Proposed Changes

- The Proposed 2006-2008 Capital Program defers \$500,000 for construction from 2006 to 2007.
- The Department of Public Works requested this funding be scheduled in 2006, as included in the Adopted 2005-2007 Capital Program.

Status of Project

- Phase I - complete.
- Phase II - anticipated completion dates for design, land acquisition and construction are now August 2005, November 2006 and June 2008, respectively.

Budget Review Office Evaluation

Phase II improvements will eliminate the limited sight distance on this road in the vicinity of Hoffman Lane, which has contributed to a high accident experience. Based on the lengthy land acquisition process, we agree with the funding schedule for this project as presented.

5039rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Public Works Highway Maintenance Equipment					5047
BRO Ranking:	43		Exec. Ranking:	43	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$10,054,500	\$873,000	\$873,000	\$1,200,000	\$1,200,000	\$1,650,000

Scope and Description of Project as Previously Approved

This project provides funding to purchase maintenance vehicles and specialized equipment used to maintain County roads, parking fields and facilities.

Proposed Changes

The Proposed 2006-2008 Capital Program makes the following changes to this project.

<i>Year</i>	<i>Adopted 2005-2007</i>	<i>Requested</i>	<i>Recommended</i>
<i>2005</i>	\$873,000	\$873,000	\$873,000
<i>2006</i>	\$1,400,000	\$1,800,000	\$1,200,000
<i>2007</i>	\$1,300,000	\$2,100,000	\$1,200,000
<i>2008</i>	N/A	\$2,670,000	\$1,650,000
<i>SY</i>	\$1,750,000	\$0	\$0
<i>TOTAL</i>	\$5,323,000	\$7,443,000	\$4,923,000

Status of Project

- A total of \$3,159,000 was appropriated for this project for the period 2002 through 2004. There is an unencumbered balance of \$1,102,436 as of March 23, 2005.
- As of this writing, a resolution to appropriate \$873,000 scheduled in 2005 has not been laid on the table.

Budget Review Office Evaluation

The systematic replacement of county maintenance vehicles and specialized equipment provides the county with a reliable fleet to maintain county roads, parking fields and facilities. The Budget Review Office recognizes the importance of continuing these tasks without interruption and agrees with the Executive’s proposed funding level for the period 2005 through SY.

5047rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Construction of Highway Maintenance Facilities (Salt Storage Facilities)					5048
BRO Ranking:	66		Exec. Ranking:		64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,475,000	\$250,000	\$250,000	\$500,000	\$375,000	\$500,000



Salt Storage Facility West Hampton 2005

Scope and Description of Project as Previously Approved

This project provides for the construction of environmentally acceptable indoor salt storage buildings at Babylon, Hampton Bays, and Southold, and the repair of the Centereach maintenance facility. The new buildings will be block construction similar to the West Hampton salt storage facility.

Proposed Changes

The 2006-2008 Proposed Capital Program expands the scope to include major repairs to the Huntington and Yaphank maintenance facilities and increases the total estimated cost of the project by \$775,000.

Status of Project

- Resolution 1290-2004 appropriated \$250,000 for the construction of the 1,000 ton Babylon salt storage facility. As of April 24, 2005, there have been no expenditures.
- CEQ approval received 10/20/2004 – preliminary design is underway.

Budget Review Office Evaluation

The department requested increased funding from \$250,000 to \$500,000 in 2005, from \$325,000 to \$825,000 in 2006 and from \$275,000 to \$650,000 in 2007. They also requested \$500,000 in 2008 and \$600,000 in SY.

The following table summarizes the department's request for maintenance facilities.

Year	Location	Scope	DPW Estimated Cost
2005	Hampton Bays	Build one 1,000 ton salt storage building	\$ 300,000
2006	Southold	Build one 1,000 ton salt storage building with garage and office space.	\$825,000
2007	Centereach	Repair one 1,500 ton salt storage building	\$650,000
2007	Huntington	Repair one 1,500 ton salt storage building	
2008	Yaphank	Repair one 5,000 ton & one 1,000 ton salt storage building	\$500,000
SY	Countywide	Maintain and refurbish salt storage facilities Countywide.	\$600,000

Babylon

DPW expanded the scope to include a garage and office space with a bathroom in the facility. The estimated cost increased from \$250,000 to \$800,000. The department is seeking state aid of \$400,000. This project, with the expanded scope and state aid, will require an additional \$150,000 in county funds. Without the state aid, additional county funds of \$550,000 will be required or the scope will need to be reduced to remain within the \$250,000 appropriated in 2004.

Hampton Bays

The revised estimate increased from \$250,000 to \$300,000. The proposed capital program provides \$250,000 in 2005 as previously adopted. We recommend modifying the 2005 adopted Capital Budget to include an additional \$50,000. The scope of the project was not changed.

Southold

DPW expanded the scope to include a garage and office space with a bathroom in the facility. The estimated cost increased from \$325,000 to \$825,000 while the proposed program schedules \$500,000 in 2006. The scope of the project will have to be reduced to remain within the scheduled funds.

Centereach and Huntington

The project includes renovations to the Centereach 1,500 ton salt storage building and to the Huntington 1,500 ton salt storage building in 2007. The estimated cost increased from \$275,000 to \$650,000 for the addition of the Huntington site and revised cost estimates with the Centereach site. The proposed budget provides \$375,000. Based upon the cost estimates submitted, this level of funding is only sufficient to renovate one of the two sites.

Yaphank

The scope includes major building repairs to one 5,000 ton salt storage building and to one 1,000 ton salt storage building. The proposed budget provides \$500,000 as requested by the department.

Countywide

The timely refurbishment of the salt storage buildings reduces the need to replace the buildings in the future. The department requested \$600,000 in SY to maintain these facilities countywide. The proposed budget does not provide these funds. The Budget Review Office recommends including \$600,000 in SY for the on-going repair and replacement of salt storage facilities.

5048MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Assessment of Information System and Equipment for Public Works					5060
BRO Ranking:	53		Exec. Ranking:	52	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,050,000	\$400,000	\$400,000	\$265,000	\$600,000	\$225,000

Scope and Description of Project as Previously Approved

The Highway Needs Assessment Study (HNAS) was instrumental in creating a highway database, deploying a customized application for web based data entry, editing and retrieval and providing a GIS base map of the County road network. This has allowed for an improved analysis and decision-making process in the Highway Division of the Department of Public Works (DPW).

The program will continue to develop by adding datasets and additional layers for display on the GIS base map, including capital project limits.

Proposed Changes

- The County Executive's proposed funding included an additional \$265,000 in 2006, \$250,000 in 2007 and \$225,000 in 2008 and SY above the 2005-2007 Adopted Capital Program. This total increase of \$965,000 is for planning and design.
- The scope of this project is expanded to augment the database and GIS system and create an all-encompassing DPW Information System for all divisions.
- DPW will replace the current clustered server system, the warranty for which expires at the end of 2006.
- The capital accounting database, which is no longer supported by "Oracle" will be replaced with a web-based version. All historical and current data will be migrated into the new application.
- The department will convert a windows-based Oce scanning application to a web-based version which will allow access to approximately 150,000 scanned construction plans via the intranet.
- DPW proposes to continue to expand and enhance the web-based information system (DRIVE) by adding new components and datasets as determined by a departmental needs assessment to be conducted in 2005.
- A subsequent phase would make these documents available over the Internet to the general public on a subscription or fee basis.

Status of Project

Resolution 1093-2004 appropriated \$75,000 for equipment using pay-as-you-go funds. As of April 23, 2005, none of these monies have been expended or encumbered. As of April 6, 2005, a purchase requisition is awaiting approval by the Information Processing Steering Committee (IPSC) while pending review by the GIS Committee.

Resolution 774-2000 appropriated \$260,000 for replacement of the Highway Division's LAN, there is a balance of \$56,251 remaining since this last phase was completed.

Budget Review Office Evaluation

As a result of employee attrition, DPW struggles with staffing shortages and therefore, more work is being contracted out. When implemented, this system should coordinate and consolidate resources, eliminate duplication and help DPW operate more effectively.

In addition to assisting the Highway Division, other examples of the anticipated benefits from this project are:

- Buildings Division - the County has no comprehensive space inventory database. This is an obvious need and would be a priority of the new system.
- Vector Control - automation in Vector Control is lacking and needs to be addressed. This division has obvious GIS needs, such as the mapping of "No Spray" zones and sensitive wetlands. A comprehensive GIS is a focal point of the proposed Long Term Management Plan for Vector Control.
- Sanitation Division - The Sanitation Division has a maze of underground pipes and pump stations and numerous treatment plants Countywide. A comprehensive inventory database would allow greater coordination of resources.
- Transportation Division - Transportation already utilizes GIS technologies but this information is not shared with other divisions.

DPW responds to a voluminous amount of comments from the public and elected officials, especially concerning county roads. An improved electronic tracking system to replace the outmoded paper system, will allow the Department to respond more efficiently.

A comprehensive department-wide GIS and database will become a vital planning tool for DPW that will make the department more efficient. We further support the implementation of the complaint tracking system.

The Department of Public Works requested \$800,000 in 2006 and \$225,000 in 2007 and 2008 to implement the department-wide information system. The Executive's proposed funding reprogrammed \$535,000 from 2006 and added \$65,000 over and above the requested amount for a total of \$600,000 in 2007. The \$225,000 funding requested both in 2007 and 2008 is moved to 2008 and SY, respectively.

The Budget Review Office agrees with the proposed funding presentation for this pay-as-you-go project.

5060vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to County Environmental Recharge Basins					5072
BRO Ranking:	58			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,675,000	\$175,000	\$175,000	\$250,000	\$250,000	\$250,000

Scope and Description of Project as Previously Approved

This project provides funding to maintain over 250 County owned recharge basins most of which are over 25 years old. Removing the silt from the recharge basins will eliminate standing water, minimize potential public health problems and greatly improve filtration of water into the ground. This project will also address the vegetation that has encroached into the security fencing around the basins.

Proposed Changes

The Proposed 2006-2008 Capital Program increases funding in 2006 from \$200,000 to \$250,000 and does not include the department’s request for \$500,000 per year, 2006-SY.

Status of Project

Resolution 1105-2004 appropriated \$250,000, but as of April 23, 2005 none of this funding has been expended or encumbered.

Locations for this on-going project are scheduled in the chart below.

County Road	Location of Recharge Basins	Town
Year 2006		
CR 92	Oakwood Road/Semon Road	Huntington
CR 92	Oakwood Road/Colonial Springs	Huntington
CR 11	Pulaski Road/CR 35/Park Avenue	Huntington
CR 11	Pulaski Road/CR 35/Lenox Avenue	Huntington
Year 2007		
CR 35	Park Avenue/Lake	Huntington
CR 13	Fifth Avenue/Bancroft	Islip
CR 93	Lakeland Avenue/Veterans Highway	Islip

County Road	Location of Recharge Basins	Town
CR 97	Nicolls Road/CR 85/Montauk Highway	Islip
Year 2008		
CR 97	Nicolls Road/Sunrise Highway	Islip
CR 48	Middle Road/Southold #5	Southold
CR 48	Middle Road/Southold #8	Southold
CR 48	Middle Road/Southold #9	Southold
CR 83	North Ocean Avenue/Masonic	Brookhaven
CR 80	Montauk Highway/east of CR 101	Brookhaven
CR 36	South Country Road/Dunton	Brookhaven
CR 111	Port Jefferson-Westhampton Road/Chapman	Brookhaven

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive's proposed 2006 -2008 Capital Program funding schedule since the Department of Public Works has not progressed this project.

5072vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Reconstruction of CR 11, Pulaski Rd. from Larkfield Rd. to NYS 25A					5095
BRO Ranking:	59		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,000,000	\$500,000	\$500,000	\$0	\$0	\$135,000

Scope and Description of Project as Previously Approved

This project provides for the reconstruction of approximately 4.5 miles of CR 11, Pulaski Road, from Larkfield Road to New York State Route 25A in Kings Park, as follows.

- Reconstruction of shoulders, rehabilitation and resurfacing of existing pavement.
- Completion of south service road.
- Replacement of the bridge at the railroad crossing.
- Intersection improvements and installation of turn lanes.
- Installation of positive drainage, associated highway and traffic signal improvements.

Proposed Changes

- The Proposed 2006-2008 Capital Program reduces the total estimated cost of this project by \$8 million, as follows.

<i>Year</i>	<i>Current Adopted</i>	<i>Requested</i>	<i>Proposed</i>
2005	\$500,000	\$500,000	\$500,000
2006	\$0	\$0	\$0
2007	\$0	\$135,000	\$0
2008	\$0	\$5,000,000	\$135,000
SY	\$13,135,000	\$8,000,000	\$5,000,000
TOTAL	\$13,635,000	\$13,635,000	\$5,635,000

- The Department of Public Works requested advancing \$5 million from SY to 2008 to begin bridge construction and advancing \$135,000 for land acquisition from SY to 2007.

Status of Project

- The timeline for completion of this project has slid one year to December 2010.

Budget Review Office Evaluation

This section of the roadway has not been updated since its original construction during the 1940s. The traffic volume on this two lane rural highway exceeds capacity. These improvements will enhance safety and facilitate the flow of traffic through the area. The existing bridge at the railroad crossing (built in 1926) has a “very poor structural rating” and is in need of replacement.

The Budget Review Office recommends restoring \$1 million for land acquisition and \$7 million for construction in SY, as requested by the Department of Public Works, to provide sufficient funding to complete the project as previously approved. Excluding these funds greatly underestimates the total estimated cost of this project.

5095rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Reconstruction of CR 17, Carleton Avenue, Town of Islip					5097
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$5,750,000	\$750,000	\$750,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the reconstruction of CR 17, Carleton Avenue, from New York State Route 27A north to New York State Route 111, Wheeler Road/Joshua's Path.

Proposed Changes

The Proposed 2006-2008 Capital Program includes \$1,250,000 for planning and \$2,500,000 for land acquisition in SY, as requested by the Department of Public Works. However, construction funding of \$10 million requested in SY, to move forward on recommendations contained in the study, was not included. The Adopted 2005-2007 Capital Program included \$6 million for construction in SY.

Status of Project

- Phase I (corridor study) was completed utilizing 80% federal aid.
- According to the department's request, Phase II improvements are being programmed into the proposed 2006-2010 Nassau-Suffolk Transportation Improvement Plan (TIP) in order to receive up to eighty percent federal aid. However, additional federal aid is unlikely at this time.
- As of this writing, a resolution to appropriate planning and land acquisition funding scheduled in 2005 has not been laid on the table.

Budget Review Office Evaluation

This section of roadway provides service for 17,700 vehicles per day. The Cohalan Court Complex, the Federal Court Complex, the expansion of the New York Institute of Technology, Islip Town's plan for a technology park, and the Citibank ballpark all impact on the growth of traffic in the area. Based on existing development in certain areas and other factors identified in the corridor study, DPW planned to move forward on this project with intersection and drainage improvements along with curbs and sidewalks for the adjacent schools in the area. This will improve safety and increase the capacity of this corridor.

Although the Department of Public Works requested a total of \$14.5 million for the period 2005-SY to progress this project, the proposed capital program includes only \$4.5 million. Currently, the project does not include any construction funding. The department is developing a new alternative to address needed improvements, with projected costs expected to be considerably less than previously shown. Last year, the Legislature reinstated planning and construction funds to this project. Therefore, we recommend that \$6 million for construction be scheduled in SY as included in the Adopted 2005-2007 Capital Program. Although the design and land acquisition process can be lengthy, excluding construction funds from a project greatly underestimates its total cost.

5097rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Rehabilitation of LIE North and South Service Roads under the Jurisdiction of Suffolk County					5121
BRO Ranking:	56			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,950,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funding for the rehabilitation of the Long Island Expressway Service Roads from the vicinity of Exit 55 eastward in the Towns of Islip and Brookhaven, including:

- Full depth reconstruction
- Catch basin repair
- Repair of curb and sidewalk
- Cold milling
- Resurfacing
- Pavement markings
- Traffic signal loop restoration

Proposed Changes

- The Proposed 2006-2008 Capital Program does not contain this project. However, it does not list this previously approved project as discontinued.
- The Department of Public Works requested \$100,000 for planning in 2008 and \$1.85 million for construction in SY. This is an increase of \$200,000 in the total

estimated cost of the project compared to the Adopted 2005-2007 Capital Program.

Status of Project

This project was added to the Adopted 2005-2007 Capital Program by Legislative Resolution No. 598-2004.

Budget Review Office Evaluation

The service road infrastructure has begun to deteriorate at a rate that typical highway maintenance practices are no longer sufficient. They will continue to deteriorate, resulting in the need for more costly full reconstruction, without the more intensive intervention provided for in this project. We recommend restoring this project to the capital program with \$100,000 for planning in 2008 and \$1.85 million for construction in SY, as requested by the Department of Public Works.

5121rg6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Interchange Improvements for CR 111 at LIE Service Rd				5123
BRO Ranking:	53		Exec. Ranking:	51
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$200,000	\$0	\$200,000	\$0	\$0

Scope and Description of Project as Requested

This project will provide funding for improvements to the interchange of CR 111, Port Jefferson-Westhampton Road, and the Long Island Expressway Service Roads at exit 70. The goal of the project is to study the conditions, propose feasible alternatives and construct the chosen alternative.

The Department of Public Works requested \$200,000 for planning in 2006 and \$2 million for construction in 2008.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program includes \$200,000 for planning in 2006.

Budget Review Office Evaluation

This interchange is an important link to the south fork of the county. There is severe congestion at this location on weekend afternoons and evenings from April through October. In the past 3 ½ years, there have been 70 accidents at and between the two

service roads. Traffic through this location continues to grow each year, worsening already crowded conditions.

In order to implement improvements to this interchange, participation by the New York State Department of Transportation (NYSDOT) is needed concerning the possible reconfiguration of the LIE ramps at exit 70. According to the department's request, federal aid will be requested to fund the construction portion of this project.

The Budget Review Office recommends that the study begin as early as possible in 2006. Depending on the results of the study and the level of participation from the NYSDOT, construction funding can be added at a later date.

We agree with the proposed funding presentation for this project.

5123rg6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Intersection Improvements on CR 83, North Ocean Avenue in the Vicinity of Mount Sinai-Coram Road.				5126
BRO Ranking:	65		Exec. Ranking:	68
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$500,000	\$0	\$0	\$500,000	\$0

Scope and Description of Project as Requested

This project will add right turn lanes and extend existing left turn lanes on Mount Sinai-Coram Road. The modification will provide a greater level of service while creating a safer vehicular and pedestrian environment.

The Department of Public Works (DPW) requested \$500,000 for construction in 2007.

Scope and Description of Project as Proposed

The Proposed 2006–2008 Capital Program provides construction funds as requested by DPW.

Budget Review Office Evaluation

The location of this intersection has an average accident rate but the severity of these occurrences is greater than average. The turn lane is not long enough causing vehicles to wait 2 to 3 traffic light cycles to negotiate the intersection at peak hours.

The Budget Review Office agrees with the County Executive's proposed funding presentation.

5126vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Reconstruction of Portions of CR 11 Pulaski Road, Huntington					5168
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,750,000	\$0	\$0	\$350,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the five-phase reconstruction of eight miles of CR 11, Pulaski Road, from the Nassau/Suffolk County line to East Northport.

Proposed Changes

The Proposed 2006-2008 Capital Program makes the following changes.

- \$350,000 for planning is included in 2006, which is \$50,000 more than requested by the Department of Public Works.
- \$3 million for construction is scheduled in SY. The department requested this funding in 2008.

Status of Project

- Phases I, II, IV and V have been completed.
- Phase III, Woodbury Road to Depot Road, remains to be completed.

Budget Review Office Evaluation

The existing right of way for the portion of this roadway included in phase III varies from 49.5 feet to 66 feet. All work will be performed within the existing right of way. The planned reconstruction would involve the following:

- Resurface the roadway to provide pavement widths of 34 to 38 feet.
- Reconstruct the shoulders.
- Mitigate flooding and control of pavement runoff.

This project was discontinued in the Proposed 2005-2007 Capital Program. It was restored by the Legislature and included in the Adopted 2005-2007 Capital Program. The Budget Review Office believes this project has merit, especially in terms of traffic safety and mitigation of flooding problems.

It was the department's original intent to design this project utilizing in-house staff. However, due to the lack of engineering staff, this is no longer possible. We

recommend scheduling \$3million for construction in 2008 as requested by the department.

5168rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for Reconstruction of CR 67, Motor Parkway from North Service Road of LIE (Exit 55) to Veterans Memorial Highway (NYS 454), Town of Islip					5172
BRO Ranking:	67		Exec. Ranking:	67	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$18,843,850	\$666,050	\$6,018,850	\$1,250,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the reconstruction of Motor Parkway from the Long Island Expressway Exit 55 east to Hoffman Lane near SR 454, Veterans Memorial Highway, a distance of approximately 3.14 miles. There are four planned phases to provide at least two through lanes in each direction with left turn lanes where warranted. Additional improvements include curbs, sidewalks, traffic signals, drainage and other aesthetic improvements.

- Phase I - New bridge carrying Motor Parkway over the LIE at Exit 55.
- Phase II - Widen bridge carrying Motor Parkway over the LIE at Exit 57. (Completed by the New York State Department of Transportation)
- Phase III - Widening of Motor Pkwy from bridge at Exit 57 to Veterans Memorial Highway. (Completed by the New York State Department of Transportation)
- Phase IV A - Widening of Motor Parkway from Exit 55 to CR 17, Wheeler Road.
- Phase IV B - Widening of Motor Parkway from CR 17, Wheeler Rd, to bridge at LIE Exit 57.

Phase I design, land acquisition, construction, and Phase IV A design are scheduled for eighty percent federal TEA-21 funding. However, the County must first instance fund the entire cost of each phase of the project before receiving reimbursement. New York State is providing \$4 million for Phase I. Phase IV A land acquisition and construction and phase IV B design, land acquisition and construction are all 100% County funded.

Proposed Changes

- The Proposed 2006-2008 Capital Program provides funding of \$13,893,850 for the period 2005 through SY, a decrease of \$6,772,200 compared to the Adopted 2005-2007 Capital Program, as requested by the Department of Public Works.

- Phase IV A construction costs decreased due to preliminary plans implementing short-term mitigation improvements.
- The scope of the project is reduced by removing Phase IV B, Motor Parkway from CR 17 to bridge at Exit 57. The improvements for this section will be addressed in CP 5014, Strengthening and Improving County Roads.
- Phase IV A design and construction will be programmed into the proposed 2006-2010 Nassau-Suffolk Transportation Improvement Plan (TIP) in order to receive up to eighty percent federal aid. Previously, only design funding was scheduled for reimbursement.

Status of Project

- In accordance with New York State Department of Transportation procedures for Locally Administered Federal Aid Projects, the County must first instance fund the full cost of each phase of the project.
- The completion of the construction on all project phases is scheduled in December 2010.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation for this project.

5172rg6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Snow Plow Routing				5177
BRO Ranking:	53		Exec. Ranking:	43
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$200,000	\$0	\$100,000	\$100,000	\$0

Scope and Description of Project as Requested

This project would provide funds for the purchase, development and implementation of an automated snow plow routing software application. The Department of Public Works requested planning funds of \$100,000 in 2006 and \$100,000 in 2007.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program includes this project as requested by the Department of Public Works.

Budget Review Office Evaluation

The objective of this project is to increase the level of service experienced with plowing the county road network and reduce operating costs by decreasing the time and equipment necessary to make the roads safe following storm events. Given the sprawling network of county roads and the limited in-house staff and outside contractors available to address snow removal needs, we agree with the inclusion of this project in the capital program. Approval of the Information Processing Steering Committee is required before this project can move forward.

There may be additional costs associated with this project not specified in the department’s request, including licensing fees and the need for upgraded computer hardware. As planning progresses and additional costs are identified, funding can be scheduled in future years or provided in the operating budget. Since this project has a five year useful life it must be funded on a pay-as-you-go basis (G) not with serial bonds (B). 5177rg6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Renovations to Public Works Building – Yaphank				5194
BRO Ranking:	39		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$6,000,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project request is for \$6 million to construct a 15,000 square foot addition to the Department of Public Works administration building in Yaphank to accommodate the purchasing division and to ease current overcrowding.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include this project.

Budget Review Office Evaluation

This capital project number was previously used to modernize the mechanical system in the older portion of the administration building, which has an estimated completion date in 2005. As of April 24, 2005 there is an appropriated planning balance of \$65,000 and an appropriated construction balance of \$614,707. The department plans to use these funds to make architectural improvements needed for various staff changes in the last few years.

The department requested \$1,000,000 for planning in 2008 and \$5,000,000 for construction in SY to construct a 15,000 square foot addition to the Department of

Public Works administration building. This new space would permit the purchasing division to relocate to the administration building from the newly renovated former home and infirmary and to ease current overcrowding at the administration building.

The Budget Review Office agrees with the Proposed 2006-2008 Capital Program not to include this project. Currently, the purchasing division is located in the newly renovated former home and infirmary building across the street from the administration building. The County has higher priority projects that require funding. We do not recommend including this project in the capital program at this time.

5194MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Vector Control Equipment					5509
BRO Ranking:	58		Exec. Ranking:	Discontinued	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,152,125	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the on-going purchase of equipment to reduce and/or eliminate mosquito-breeding sources and to apply pesticides to infested areas.

Proposed Changes

- The Department requested \$282,000 in 2006 and \$220,000 in 2007, as was included in the 2005-2007 capital program.
- No funding is included for this project in the Proposed 2006-2008 Capital Program.

Status of Project

- The last capital purchase through this project was in 2001 (replacement marsh tractor).
- The requested funding would be for the purchase of two vehicles. Both of these vehicles can operate in salt marshes without damaging vegetation:
 1. Low Ground Pressure Utility Vehicle with Dump Carrier. This vehicle will be used for sophisticated work such as wetland restoration projects included in the Peconic Bay Estuary Program (See CP 8235) and Open Marsh Water Management projects.

2. Low Ground Pressure, Long Reach Excavator. This vehicle can reach into ponds or soft areas and move material without disturbing the area. It can also operate around obstructions like fences or vegetation.

Budget Review Office Evaluation

- Resolution 519-2003, appropriated \$3 million for a Vector Control and Wetlands Management Long Term Plan and Environmental Impact Statement (EIS) to be undertaken by a consultant engineering team and other contract agencies.
- The resolution also includes the transfer of operating funds for personnel and equipment required to monitor the preparation and implementation of the plan.
- The long-range plan may change current vector control practices and equipment required to implement those practices. A New York State Supreme Court ruling has temporarily halted the County from spraying for mosquitoes until the EIS is completed, which is anticipated in 2006.
- We therefore recommend that funding for new vector control equipment be included in the amount of \$282,000 in 2007 and \$220,000 in 2008 to assure that any new major equipment purchases comply with the plan.

5509jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for the Reconstruction of CR 3, Pinelawn Road, Town of Huntington					5510
BRO Ranking:	61		Exec. Ranking:	67	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$11,097,500	\$1,214,000	\$1,517,500	\$0	\$625,000	\$0

Scope and Description of Project as Previously Approved

This project provides for the study, design and reconstruction of 1.79 miles of Pinelawn Road, CR 3, from Finn Court to the North Service Road of the Long Island Expressway, including infrastructure, drainage and aesthetic improvements. Eighty percent of the study and design costs are scheduled for federal reimbursement.

Specific improvements include:

- Addition of separate right-turn lanes at major developments
- Additional lane in each direction
- Reconfigured intersections

Proposed Changes

- The Proposed 2006-2008 Capital Program reduces the total estimated cost of this project by \$14,196,500 and advances funding for land acquisition, as requested by the Department of Public Works.
- The scope of this project is reduced based on the findings of the corridor study indicating the major congestion/capacity problem in the corridor was the intersection of CR 3 and CR 5, Colonial Springs Road. The project now focuses on this intersection and its link to CR 95, Little East Neck Road, on CR 5.
- Federal funding is now being programmed for land acquisition and construction.

Status of Project

- An amendment to the 2005 capital budget is needed to appropriate additional planning funds. Due to associated federal aid of eighty percent, an offset is not required.
- The project completion date has been rescheduled by one year to August 2010.

Budget Review Office Evaluation

According to the funding presentation, eighty percent of the corridor study and design cost as well as land acquisition and construction costs are scheduled for federal aid. In accordance with New York State Department of Transportation procedures for locally administered federal aid projects, the County must first-instance fund the entire cost of each phase of the project before being reimbursed for the eighty percent federal share. The Budget Review Office agrees with the funding presentation for this project.

5510rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for the Reconstruction of CR 16, Portion/Horseblock Road - Brookhaven					5511
BRO Ranking:	67		Exec. Ranking:	67	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$33,705,000	\$0	\$0	\$2,375,000	\$0	\$16,000,000

Scope and Description of Project as Previously Approved

This project provided for the three-phase reconstruction of CR 16, Portion/Horseblock Road, CR 16, by adding a travel lane in each direction, center turn lanes, new turn lanes at selected intersections, as well as pavement and drainage improvements.

- Phase I - From the vicinity of Ronkonkoma Avenue to the vicinity of CR 97, Nicolls Road.
- Phase II - From the vicinity of Connecticut Avenue to the vicinity of Manor Road.
- Phase III – From the vicinity of CR 83, North Ocean Avenue, to the vicinity of Connecticut Avenue and the vicinity of Manor Road to CR 21, Yaphank Avenue.

Proposed Changes

- The Proposed 2006-2008 Capital Program reduces the scope of this project by eliminating Phase III improvements to accommodate available federal aid. The Department of Public Works requested funding of \$5.5 million in a new project to address improvements previously identified as Phase III.
- The total project cost has decreased by \$6,345,000, from \$40,050,000 included in the Adopted 2005-2007 Capital Program to \$33,705,000.
- The Department of Public Works requested \$2,375,000 in 2006, \$24 million in 2008, and \$26,750,000 in SY.

Status of Project

- A total of \$7.33 million has been appropriated for planning and land acquisition. As of April 23, 2005, \$3,924,641 has been expended or encumbered.
- Planning on Phases I and II is continuing.
- Resolution No. 1349-2004 amended the 2004 operating budget and provided \$30,000 for a community based planning workshop concerning CR 16, Portion Road.

Budget Review Office Evaluation

The project for reconstruction of CR 16, Portion/Horseblock Road is a major undertaking. The primary objectives are to alleviate current congested traffic conditions, upgrade the existing pavement and drainage systems, and improve pedestrian and traffic safety. Federal aid of up to eighty percent has been scheduled for Phase I design, land acquisition and construction. Phase II bridge construction is also eligible for federal aid. Additional federal aid is currently being programmed.

The Proposed 2006-2008 Capital Program schedules a total of \$26,375,000 for the period 2006-SY, which is \$26,750,000 less than requested, by excluding funding requested in SY. Therefore, at this time, sufficient funding is not included to progress the project to completion. We continue to have concerns regarding the future funding of this project in relation to other large road projects in the capital program and the total amount that Suffolk County must first-instance fund before receiving federal reimbursement.

As the County's share of federal aid is limited, it will be difficult to receive federal aid for CR 16 improvements as well as other road projects. Absent a commitment of additional federal reimbursement needed to complete this project, we agree with the proposed capital program funding presentation.

5511rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for the Reconstruction of CR 97, Nicolls Road					5512
BRO Ranking:	67			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$11,602,500	\$0	\$937,500	\$3,750,000	\$0	\$3,125,000

Scope and Description of Project as Previously Approved

This project provides for the four-phase reconstruction of Nicolls Road, CR 97, as follows.

- Phase I - From Furrows Road to NYS Route 25
- Phase II - From NYS Route 25 to NYS Route 347
- Phase III - From NYS Route 27 to Furrows Road
- Phase IV - From NYS 347 to NYS Route 25A

Proposed Changes

The Proposed 2006-2008 Capital Program increases the total estimated cost of this project by \$6,812,500 for the period 2005 through subsequent years, as compared to the Adopted 2005-2007 Capital Program.

<i>Year</i>	<i>Adopted 2005-2007</i>	<i>Requested</i>	<i>Proposed</i>
2005	\$0	\$1,000,000	\$937,500
2006	\$1,000,000	\$4,750,000	\$3,750,000
2007	\$0	\$0	\$0
2008	\$0	\$3,125,000	\$3,125,000
SY	\$0	\$66,250,000	\$0
TOTAL	\$1,000,000	\$75,125,000	\$7,812,500

Previously approved and currently requested land acquisition funds are not included. The proposed funding is \$67,312,500 less than requested by the Department of Public Works.

Status of Project

- A total of \$3.79 million has been appropriated for planning and design. As of March 23, 2005, \$1,042,717 has been expended and \$564,546 encumbered, leaving an appropriation balance of \$2,182,737.

- The Department of Public Works has initiated a Major Investment Study (MIS), which is a federal requirement for highway projects costing over \$100 million.
- Extensive information concerning this project and its status can be found on the internet at www.cr97.org.

Budget Review Office Evaluation

This road is the most heavily traveled county road in Suffolk. In addition to the large volume of traffic, the existing roadway pavement is deteriorating and many of the older bridges require rehabilitation. The proposed funding is sufficient to address short-term improvements in 2006 and 2008, which are eligible for eighty percent federal aid. Federal funding was previously approved for scoping and preliminary design.

Funding to complete Phases I and II was requested in subsequent years but not included. If this project were to move forward, the Department of Public Works estimates that an additional \$125 million will be required to complete Phases III and IV. We have serious concerns regarding the approval of federal funds for the construction of such a large project. Based on information provided by the Department of Public Works, Suffolk County's annual share of federal funding from the Nassau-Suffolk Transportation Improvement Program (TIP) averages \$13 million for the period 2006-2010 for all road projects.

We recommend that the department proceed with the MIS. Without such an effort, Suffolk County will have to pay 100% of all construction costs for the project to proceed. As of this writing, more than \$2 million in planning funds remain available for this undertaking. Additional planning funds of \$937,500 are scheduled in 2005. A budget amendment is necessary to appropriate these funds. However, an offset is not required as they are eligible for eighty percent federal aid.

We agree with the funding presentation for this project and continue to recommend that a policy review on this project should take place, considering the following:

1. Should Suffolk County fully fund large-scale road construction projects such as Nicolls Road, if federal funding is not available?
2. Should the County commit final design and land acquisition costs to a project that is so large in scope that federal funding is not an option?
3. Is the Legislature willing to commit 100% County funds to complete this project?

5512rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Reconstruction of CR 46, William Floyd Parkway					5515
BRO Ranking:	58		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$10,000,000	\$220,000	\$750,000	\$0	\$450,000	\$0

Scope and Description of Project as Previously Approved

The project will provide the necessary roadway and bridge improvements to allow traffic to flow safely and efficiently. The proposed enhancements are necessary to mitigate both current and projected traffic volume and operational problems. They include:

- Moriches-Middle Island Road improvements
- Widening CR 46 to three lanes in each direction
- Widening the bridge over the Long Island Railroad
- New access roadway network and modifications to existing LIE ramps

Proposed Changes

The Proposed 2006–2008 Capital Program provides an additional \$530,000 for planning in 2005 above the Department of Public Works’ request and the Adopted 2005-2007 Capital Program. In addition, the proposed capital program increases funding by \$450,000 in 2007 and in SY \$6,075,000 to \$8,250,000, as requested by the department.

Status of Project

Resolution 357-1999 appropriated \$550,000 for planning and design; these funds were never encumbered or expended.

The “new” current and projected traffic volume will be generated by planned development of adjoining parcels. DPW intends to have developers of the parcels contribute their fair share toward the project through the following types of highway services:

- Highway permit construction
- Technical designed plan preparation
- Right of way dedication

Budget Review Office Evaluation

The Department of Public Works requested \$200,000 for planning and \$20,000 for land acquisition in 2005. The additional \$530,000 for planning provided in the recommended program makes up for needed funding that was appropriated by Resolution 357-1999. This authorization lapsed since no funds were expended within the five year window.

DPW's original estimate for land acquisition assumed that the County would receive land dedicated from adjacent developers. However, that is not assured and additional funds are needed. Construction expenses have increased due to inflation and higher fuel costs, as well as the addition of construction inspection and escalating LIRR protection costs. The Executive provides an additional \$175,000 for land acquisition and \$2 million for construction in SY above the 2005-2007 Adopted Capital Program as requested by the department.

The Budget Review Office agrees with the proposed funding presentation for this project.

5515vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share of the Reconstruction of CR 80, Montauk Highway					5516
BRO Ranking:	69		Exec. Ranking:	69	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$22,950,000	\$0	\$0	\$3,750,000	\$16,000,000	\$0

Scope and Description of Project as Previously Approved

The project provides for the reconstruction of a 1.7 mile section of Montauk Highway. A final proposal will be based on studies progressed during the initial engineering phases. The proposal will include:

- Continuous concrete curb along the county road
- Installation of positive drainage system
- Land acquisition for project development
- Replacement of existing concrete sidewalks as required
- Improved and extended traffic signalization system
- Bus stop shelters throughout the corridor
- Improved street lighting
- Bicycle traffic lane along the shoulder

The 2005-2007 adopted capital program included \$14 million for construction in 2006.

The project is eligible for 80% federal reimbursement. However, in accordance with the New York State Department of Transportation (NYSDOT) procedures for locally administered federal aid projects, the County is required to first instance fund the entire cost of each phase of the project prior to obtaining reimbursement.

Proposed Changes

- The total project cost has increased from \$14 million to \$19.75 million due to additional land acquisition and increased construction costs.
- The Department of Public Works (DPW) requested \$3.75 million for land acquisition and \$16 million for construction in 2007. The Executive’s Proposed 2006–2008 Capital Program provides funding as requested by DPW.

Status of Project

- Resolution 990-2004 appropriated \$1,000,000 in serial bonds for planning.
- Resolution 780-2003 appropriated \$400,000 in serial bonds for land acquisition.
- As of April 23, 2005, \$37,812 has been expended leaving \$1,362,188 available.
- DPW is progressing towards final design approval in the summer of 2005.

Budget Review Office Evaluation

There is a demonstrated need for the reconstruction of CR 80. Montauk Highway is a heavily traveled east-west arterial in the Town of Brookhaven, with average daily traffic volume that is significantly higher than the design capacity of the road. The sizable volume combined with the considerable turning activity along this section of road results in an unstable traffic flow, congestion, and a high accident rate.

The Budget Review Office agrees with the proposed funding presentation for this project.

5516vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Vector Control Building					5520
BRO Ranking:	63		Exec. Ranking:	67	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,270,000	\$0	\$0	\$0	\$0	\$90,000

Scope and Description of Project as Previously Approved

This project provided for the replacement and upgrade of the office and laboratory HVAC system.

Proposed Changes

- Phase II will add a vestibule area as well as some other minor maintenance projects.
- Phase III will provide for a 3,600 square foot addition to the current building as well as renovation of existing space.
- The planning funding has been rescheduled from SY to 2008.

Status of Project

- Phase I, as described in the scope above, has been completed.
- The balance of funding for Phase I, \$82,655, will be used for Phase II.

Budget Review Office Evaluation

This project is necessary due to the currently unacceptable conditions and lack of space at the lab. Six new employees have been hired for the West Nile Virus program, further aggravating the space issue. The Vector Control and Wetlands Management long-range plan will increase the workload of the lab if enhanced monitoring is involved, as anticipated.

The Department of Public Works requested Phase III funding for this project in 2006 (design) and 2007 (construction). They also had requested a separate project to add 10,000 square feet to the building, which was not included in the proposed capital program. However, CP 4003 is creating a laboratory for the Public and Environmental Health Lab (PEHL) and for the Arthropod Borne Disease Lab (ABDL). The 10,000 SF addition includes new space for the ABDL.

The proposed capital program schedules this project for design in 2008 and construction in SY. This project should be coordinated with CP 4003 as relocating the ABDL would allow DPW Vector Control to recapture space in their lab. We recommend planning funds of \$90,000 be included in 2007 and construction funding of \$900,000 be included in 2008 to coincide with the planned construction of the new ABDL & PEHL labs in 2007.

5520jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for the Reconstruction of CR 57 Bay Shore Road					5523
BRO Ranking:	61		Exec. Ranking:	61	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$24,483,750	\$1,455,000	\$1,808,750	\$0	\$1,250,000	\$18,875,000

Scope and Description of Project as Previously Approved

This project would provide for a corridor study and reconstruction of CR 57, Bay Shore Road, from the vicinity of Sunrise Highway to the vicinity of NYS Route 231, to relieve congestion, improve safety, air quality, and transit service.

Proposed Changes

The Proposed 2006-2008 Capital Program makes the following changes to this project.

<i>Year</i>	<i>Adopted 2005-2007</i>	<i>Requested</i>	<i>Recommended</i>
2005	\$1,455,000	\$1,808,750	\$1,808,750
2006	\$0	\$1,250,000	\$0
2007	\$14,700,000	\$0	\$1,250,000
2008	N/A	\$15,500,000	\$18,875,000
SY	\$0	\$0	\$0
TOTAL	\$16,155,000	\$18,558,750	\$21,933,750

There was an error in the department's request for 2008. Requested funding should equal \$18,875,000. Therefore, recommended funding for the period 2005-SY equals the department's corrected request for the same period.

Status of Project

- This project is eligible for up to eighty percent federal aid. In accordance with New York State Department of Transportation (NYSDOT) procedures, the County must first instance fund the entire cost of each phase of the project before receiving reimbursement.
- Design and land acquisition are scheduled for completion in mid 2007, with construction to begin in early 2008.

Budget Review Office Evaluation

Several alternatives are under review for improving CR 57. The range of alternatives include an improved two-lane facility, two lanes with median left turn lane, intersection improvements, five-lane highway or some combination of these alternatives. Upon selection of a preferred alternative, the design will be progressed to completion. This may affect the final construction cost of the project.

This road is the subject of numerous complaints concerning traffic congestion and safety. The average annual daily traffic volume is 18,000 to 22,000. The existing accident rate varies from 7.6 accidents per million vehicle miles to 21.67 in the area between NYS Route 231, Deer Park Avenue and CR 4, Commack Road. The countywide rate is approximately 6.5. We agree with the proposed funding presentation for this project.

5523rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Reconstruction of CR 48, Middle Road, from Horton’s Lane to Main Street					5526
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,770,000	\$0	\$0	\$250,000	\$0	\$0

Scope and Description of Project as Previously Approved

The 2005-2007 Adopted Capital Program included a total estimated cost of \$1.57 million for this project, with \$250,000 scheduled in 2006 for ROW acquisition. The included phases are as follows:

- Phase I – Reconstruction of CR 48, Middle Road from Horton’s Lane to Main Street, Town of Southold
- Phase II – Drainage improvements on CR 48, Middle Road in the vicinity of Queen Street
- Phase III – Drainage improvements on CR 48, Middle Road, Cutchogue

Proposed Changes

The Proposed 2006-2008 Capital Budget and Program provides \$6.6 million additional construction funding in SY, thereby increasing the total cost of this project from \$1.57 million to \$7.77 million as requested by the Department of Public Works (DPW).

Status of Project

- A total of \$920,000 for planning and land acquisition has been appropriated for this project.
- Resolution No. 362-2004 appropriated \$100,000 for planning and \$20,000 for land acquisition.
- Phase I design is completed; acquisition of right of way is scheduled for completion by June 2007.
- Three sections of roadway have direct discharges, which permits DPW to submit the associated drainage and pavement repairs as Water Quality projects, thereby reducing the bonded amount.

Budget Review Office Evaluation

- This project will improve the capacity and safety along the heavily traveled roadway of CR 48, Middle Road, and will mitigate dangerous intersections along the route.
- No federal funding is available for this project.
- This project has been alternately included and deleted from the Capital Budget and Program for more than two decades, during which time the Budget Review Office has supported its expeditious completion.
- The Budget Review Office agrees with the funding presentation for this project in the 2006-2008 Proposed Capital Program.

5526vd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Study for Improvements to North Highway, CR 39					5528
BRO Ranking:	61		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$17,900,000	\$1,500,000	\$500,000	\$0	\$0	\$3,750,000

Scope and Description of Project as Previously Approved

This project provides for a comprehensive, in-depth study of improvements to CR 39, North Highway, from Sunrise Highway to Montauk Highway, in the Town of Southampton. Land will be acquired in order to implement improvements determined by the results of the study.

Proposed Changes

The Proposed 2006-2008 Capital Program expands the scope of the project to include construction funding, but reduces the total estimated cost of this project by \$1.75 million for the period 2005 through SY. The Department of Public Works requested \$72.5 million, an increase of \$60 million from the Adopted 2005-2007 Capital Program. Federal aid is now programmed for land acquisition in 2008 and construction in SY.

Status of Project

- The original planning funds (\$700,000) appropriated for the study portion of this project are nearly fully expended. Eighty percent of this cost was eligible for federal reimbursement.
- Resolution No. 560-2003 appropriated \$2.8 million for planning. There have been no expenditures as of March 23, 2005.
- As of this writing, a resolution to appropriate land acquisition funds scheduled in 2005 has not been laid on the table.

Budget Review Office Evaluation

Traffic on this corridor exceeds capacity and has affected adjacent side roads. During the peak summer season, traffic volume increases by fifteen percent. The accident rate exceeds the countywide average for this type of roadway.

We agree with the exclusion of the \$60 million requested for construction in SY, as the timetable for major construction appears to be outside of the years covered by this capital program. However, upon completion of preliminary engineering, a preferred alternative may be chosen which will result in additional costs not reflected in the proposed funding presentation. The substantial future cost of this project and the limited amount of possible federal aid warrants careful review of construction alternatives in relation to the County's overall capital program and other funding priorities. The title should be changed to reflect the expanded scope of this project.

5528rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Reconstruction of CR 58, Old Country Rd, Town of Riverhead					5529
BRO Ranking:	53		Exec. Ranking:	52	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$9,875,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provided for the study of CR 58 from the end of the Long Island Expressway to Route 25 in Riverhead. Funding of \$1.875 million for planning was included in the Adopted 2005-2007 Capital Program, with \$1.5 million scheduled in 2005.

Proposed Changes

- The Proposed 2006-2008 Capital Program increases the scope and the total estimated cost of this project by \$8 million by scheduling \$1.25 million for land acquisition and \$6.75 million for construction in SY.
- The Department of Public Works requested \$1.5 million for planning in 2005 and \$1.25 million for land acquisition and \$53.75 million for construction in SY.

Status of Project

- Planning funds of \$375,000 for a study of this corridor have been previously appropriated and expended. The study was completed by Dunn Engineering Associates.
- Alternatives are being developed to mitigate the congestion and safety deficiencies of this corridor. As these alternatives are developed, costs for design, land acquisition and construction will be formulated.

Budget Review Office Evaluation

A "patchwork" of highway permit projects has kept the corridor functional, but the need for increased highway capacity is clearly evident. The department will seek federal aid for this project. However, success depends on the availability of federal funds and the number of other road projects for which aid is requested. Earlier attempts to move forward with this project met with significant community resistance.

The Budget Review Office agrees with the proposed funding presentation for this project. However, based on the level of funding included in the department's request,

the final cost to fully complete improvements in this corridor will be significantly more than included in the Proposed 2006-2008 Capital Program.

5529rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to CR 80, Montauk Highway, Between NYS Route 112 and CR 101, Patchogue, Yaphank Road/Sills Road					5534
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$8,280,000	\$2,600,000	\$2,700,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the widening of key intersections and the resurfacing of CR 80, Montauk Highway, to improve traffic flow and safety. Specific improvements include:

- Upgrade existing pavement and drainage systems
- Addition of turn lanes and off street parking
- Modification of traffic control devices

Proposed Changes

- The Proposed 2006-2008 Capital Program increases the total estimated cost of this project by \$100,000 by including additional planning funds in 2005. The Department of Public Works (DPW) requested these funds in 2006. An offset is required to appropriate the additional funds.
- The Department of Public Works also requested the addition of \$2,000,000 for construction in 2007 to relocate existing overhead utilities to an underground trench. This funding is not included in the proposed capital program.

Status of Project

- The corridor study is complete.
- Land acquisition is scheduled for completion in September 2005.
- Construction is scheduled to begin in October 2005.

Budget Review Office Evaluation

Based on information from the department, the loss of funding for the relocation of utilities does not affect construction of other road improvements addressed by this project. It is our understanding that LIPA does not provide this type of utility relocation free of charge. Therefore, the Budget Review Office recommends the inclusion of an

additional \$2 million for construction in 2007 to complete this project, as requested by the Department of Public Works.

5534rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
CR 13, Fifth Avenue Corridor Study					5538
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,880,000	\$30,000	\$30,000	\$150,000	\$0	\$300,000

Scope and Description of Project as Previously Approved

This project provided for a study of the CR 13, Fifth Avenue, corridor from Montauk Highway to Spur Drive North.

Proposed Changes

The Proposed 2006-2008 Capital Program provides an additional \$150,000 for planning in 2006 and progresses \$300,000 for land acquisition from SY to 2008, as requested by the Department of Public Works.

Status of Project

The corridor study has been completed.

Budget Review Office Evaluation

Based on the findings of the study, planned improvements to this corridor include providing two vehicle lanes in each direction plus bicycle lanes and sidewalks. The project name should be changed to reflect this expanded scope. The original plan was for the Department of Public Works to design these improvements in-house. However, since the department does not have the staff available for this work, funding is added in 2006 for outside consultants to design the improvements to CR 13. We agree with the funding presentation for this project.

5538rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Drainage and Road Improvements to CR 58, Old Country Road, Town of Riverhead					5543
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,925,000	\$950,000	\$950,000	\$600,000	\$0	\$0

Scope and Description of Project as Previously Approved

This two-phased project includes funding for the following improvements to correct pavement flooding and other deficiencies at various locations along the Route 58 corridor in Riverhead.

- Phase I: Acquisition of land from the vicinity of the Long Island Expressway to CR 43, Northville Turnpike, for the future construction of six recharge basins.
- Phase II: Intersection realignment on CR 58, Old Country Road at Pulaski Street.

The Adopted 2005-2007 Capital Program included \$950,000 for land acquisition in 2005 and \$500,000 for construction in 2006.

Proposed Changes

The Proposed 2006-2008 Capital Program increases construction funding in 2006 by \$100,000, as requested by the Department of Public Works. However, an additional \$2 million requested in 2007 for land acquisition is not included.

Status of Project

- Resolution No. 358-2000 and Resolution No. 833-2001 appropriated a total of \$325,000 for planning. As of 3/23/2005, \$142,653 has been expended or encumbered. There is a balance of \$182,347.
- Resolution No. 1219-2001 appropriated \$50,000 for start-up funds for land acquisition. There have been no expenditures.

Budget Review Office Evaluation

This project will remediate roadway flooding and improve the overall safety of the corridor. As development continues and traffic congestion increases, it becomes all the more important that this corridor remain functional. The Phase II Pulaski Street realignment is a joint effort between the Town of Riverhead and the County. The

County will design and map the required areas and construct the project. The Town will acquire the land for the realignment.

The Phase I recharge areas will be constructed under CP 5529, Reconstruction of CR 58, Old Country Road, which provides for the reconstruction of Route 58 from the end of the LIE to NYS Route 25. See the write-up for CP 5529 for additional information.

In order for this project to progress to completion, additional funding is required for land acquisition under Phase I. As this corridor continues to develop, land is becoming more difficult and expensive to acquire. The Budget Review Office recommends the addition of \$2 million in 2008, which is one year later than requested by the department.

5543rg6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to CR 80, Montauk Highway, Town of Southampton					5550
BRO Ranking:	52		Exec. Ranking:	52	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$275,000	\$0	\$0	\$0	\$200,000	\$0

Scope and Description of Project as Previously Approved

The project will provide the funding necessary to retain the services of a consultant engineer to investigate traffic operational and safety problems along CR 80 between NYS Rt. 24 and CR 39, North Road. The traffic study will result in short and long-term solutions to the mounting traffic problems.

Proposed Changes

The eastern limits of this project changed from Springville Road through the business district of the Village of Hampton Bays to the east side of the Shinnecock Canal.

The Department of Public Works (DPW) requested \$100,000 in 2006 and \$200,000 in 2007 for planning. The County Executive's Proposed 2006 –2008 Capital Program provides \$200,000 for planning in 2007.

Status of Project

- Resolution 356-2000 appropriated \$50,000 for planning.
- Resolution 1221-2001 appropriated \$25,000 for land acquisition.
- As of April 13, 2005 an RFP has not been issued, DPW's workload precluded progress on this project and as of April 23, 2005 appropriated funding of \$75,000 have not been expended or encumbered.

Budget Review Office Evaluation

The lack of a continuous left-turn lane on Montauk Highway between Springville Road and NYS Route 24 results in the back-up of residential and beach traffic through the Village of Hampton Bays. Many adjoining property owners complained that ingress-egress to their properties would be safer if the improvements were provided.

The intent of this project is to study traffic flow, operational problems and accident experience in this area. Upon completion of the study, DPW will evaluate the proposed short and long-term solutions and initiate construction projects to implement acceptable recommendations, as needed.

Since previously appropriated funding for planning and for land acquisition are unlikely to be disbursed before their effective dates expire and the easterly parameters for this project have increased, the Budget Review Office recommends that \$100,000 in planning funds be included in 2006 as requested by the Department of Public Works.

5550vd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Reconstruction of CR 16 Horseblock Road, Town of Brookhaven				None
BRO Ranking:	53		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$5,500,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

The primary objective of this project is to improve the overall safety and capacity of CR 16, Horseblock Road, in two phases. Improvements would include the rehabilitation of existing pavement and the installation of curbs, sidewalks and roadway drainage. Intersection and traffic signal modifications would provide enhanced levels of service for current and projected traffic volumes.

- Phase I - from the vicinity of CR 101, Sills Road, to the vicinity of CR 99, Woodside Avenue.
- Phase II – from the vicinity of Manor Road to the vicinity of CR 101, Sills Road.

The Department of Public Works requested \$500,000 for planning in 2006 and construction funding of \$2.5 million in 2007 and again in 2008.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include this project.

Budget Review Office Evaluation

Improvements to this part of CR 16 were originally included in CP 5511, County Share for the Reconstruction of CR 16, Portion/Horseblock Road – Brookhaven. However, due to federal aid limits, the Department of Public Works requested this new project to solve the pavement and drainage deficiencies in this section of the roadway.

The properties adjacent to this area are being actively developed by the private sector. In the past, the department has worked with developers to improve adjacent county roadways with traffic signals, curbs, sidewalks, and drainage when required. Rather than requiring the developers to install these improvements along their frontage, the department is beginning to collect impact fees from developers if there is a capital improvement expected on that section of roadway. The impact fee would equal the value of the suggested improvements to the county roadway. These fees can then be accessed to supplement construction funds.

A site visit in March 2005 confirmed the information provided by the department concerning the deteriorated state of this section of CR 16. The Budget Review Office recommends the inclusion of this project in the capital program with construction funding of \$1 million in 2007 to address the most critical improvements and prevent further deterioration.

NewCR16Horseblockrg6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Reconstruction of Drainage Systems on Various County Roads				None
BRO Ranking:	53		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$2,000,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project will reconstruct numerous drainage basins and culverts that have severely deteriorated. It will provide the annual funds to reconstruct those drainage systems that are in the worst condition. The magnitude of the problem on various County roads is beyond the capability of in-house personnel to repair.

The Proposed 2006–2008 Capital Program does not include this project.

Scope and Description of Project as Proposed

The Department of Public Works (DPW) requested annual funding of \$500,000 for construction from 2006 through SY, for a total of \$2,000,000.

Budget Review Office Evaluation

The drainage basins and culverts infrastructure are deteriorating at an accelerated rate. Without immediate and intensive intervention the structures will continue to decline causing roadway failures that result in dangerous conditions and more expensive remedial work.

Capital Program #5014, Strengthening and Improving County Roads, provided over \$400,000 in 2004 for work of this nature. However, CP #5014 is geared more for global preventive maintenance rather than reconstruction. This new project is specific to drainage systems and more comprehensive.

The Budget Review Office recommends that \$500,000 be included each year in the capital program from 2006 through SY as requested by the department. Because of the ongoing nature of this project, we recommend funding be on a pay-as-you-go basis.

The Department of Public Works is developing a list of locations which we recommend be supplied to the Legislature at the time an appropriating resolution is submitted.

NewReconstructDrainSystemvd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Renovations and Additions to Vector Control Building				None
BRO Ranking:	51		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$3,600,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

Approximately 10,000 square feet will be added to the existing Vector Control Facility to provide space for the Arthropod Borne Disease Laboratory and provide expansion space for Vector Control. In addition, the existing office and laboratory areas will be modernized. The total estimated cost of this project is \$3.6 million.

Scope and Description of Project as Proposed

This project was not included in the Proposed 2006-2008 Capital Program.

Budget Review Office Evaluation

This project is in conflict with other projects included in the proposed capital program. These projects are as follows:

- CP 5520 – “Improvements to Vector Control Building” will be expanding the facility by 3,600 square feet and renovating the existing space at a cost of \$1,270,000.

- CP 4003 – “Construction of an Environmental Health & Arthropod Borne Disease Laboratory” will build space for the co-location of these labs at a cost of \$13.1 million.

Due to these conflicts, the Budget Review Office agrees that this project need not be included in the proposed capital program.

NewVectorControlFacilityjo6

Transportation: Dredges (5200)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Dredging of County Waters					5200
BRO Ranking:	38			Exec. Ranking:	38
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$14,242,000	\$800,000	\$800,000	\$1,080,000	\$1,300,000	\$1,350,000

Scope and Description of Project as Previously Approved

This project provides for the contract surveying and dredging of County waterways. Funding for dredging is requested for projects estimated to cost in excess of \$100,000. Dredging projects over \$100,000 are exempt from the pay-as-you-go requirements of Local Law 23-1994. Smaller dredging projects that are under \$100,000 are accomplished with operating budget transfers or with the County dredge.

During the summer months, when dredging ceases, DPW determines a schedule for upcoming dredging projects in the fall. The exact cost for individual projects is unknown prior to the completion of the surveying. If the actual project cost is more than the original estimate, then either an offset is required or other projects are eliminated. The locations are tentatively scheduled based on weather and seasonal limitations, environmental restrictions, availability of equipment and competing priorities.

Proposed Changes

DPW requested \$6,730,000 from 2006 through SY. The Proposed 2006-2008 Capital Program includes the funding as requested by the department.

Status of Project

The 2005 Adopted Capital Budget included \$800,000 in serial bonds for various dredging projects.

- As of April 23, 2005, an appropriated balance of \$3,397,312 remains for this project.

The following locations are scheduled for dredging:

Dredging Schedule	
Transportation: Dredges (5200)	
Town	Location
2006	
East Hampton	Three Mile Harbor (Survey)
Babylon	East Fox Cr. Channel (Survey)
Brookhaven	Forge River & Narrow Bay Channels
Smithtown	Nissequogue River
2007	
Brookhaven	Davis Park
Babylon	East Fox Cr. Channel
Babylon	East/West Channel (Survey)
East Hampton	Three Mile Harbor
2008	
Babylon	Amityville Channel
Shelter Island	Coecles Harbor
Brookhaven/Smithtown	Stony Brook Harbor Y.C. Spur Porpoise Channel (Survey)
SY	
Brookhaven/Smithtown	Stony Brook Harbor Y.C. Spur Porpoise Channel
Babylon	East/West Channel

Budget Review Office Evaluation

The Budget Review Office recognizes the importance of maintaining the County waterways on an ongoing basis so that they do not become shoaled and potentially dangerous. Operation of the County dredge has proven to be a cost-effective means of addressing the needs of this project.

The proposed capital program provides funding as requested by Public Works. The Budget Review Office agrees with the proposed funding presentation.

5200sc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement of Dredge Support Equipment					5201
BRO Ranking:	53			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$600,000	\$40,000	\$40,000	\$50,000	\$50,000	\$100,000

Scope and Description of Project as Previously Approved

This project funds equipment for the continued operation of the county dredging program.

Future funding is required for the purchase and rehabilitation of the following equipment:

- 2006 – replacement forklift
- 2007 – a replacement electric powered winch
- 2008 – rehabilitation of dredge
- Subsequent Years – rehabilitation of tug boat

Proposed Changes

- The 2005 Adopted Budget included \$40,000 for a track loader to allow for a more efficient dredging operation.
- The Proposed 2006-2008 Capital Program includes funding as requested by the department.

Status of Project

Resolution 331-2005 authorized the appropriation of the \$40,000 in serial bonds included in the adopted capital budget for the purchase of the track loader, which the department hopes to order by June.

Budget Review Office Evaluation

The County dredge has been a cost-effective alternative to contracted dredging. Dredging equipment deteriorates under exposure to salt water and must be replaced on an on-going basis. The County is only allowed to dredge waterways until the start of April due to EPA regulations. The requested equipment will allow the County to continue dredging and to complete projects within seasonal environmental restrictions. The 2005-2007 adopted capital program included \$275,000 in 2007 for the replacement of a tugboat. Public Works did not request this funding because the Waterways section

is using the Sanitation Division's tug boat. The Budget Review Office agrees with the funding presentation included in the proposed capital program.

5201sc6

***Transportation: Erosion And Flood Control
(5300)***

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
County Share for Emergency Erosion Control, Dune Restoration and Sand Replenishment Along Dune Road Between Mermaid Lane and Ponquogue Bridge, Town of Southampton				5324
BRO Ranking:	68		Exec. Ranking:	None
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$300,000	\$300,000	\$0	\$0	\$0

Scope and Description of Project as Requested

This project provides funding for emergency erosion control, including dune restoration along Dune Road in the vicinity of Tiana Beach in the Town of Southampton. The Town of Southampton issued a Local Emergency Order declaring a state of Limited Coastal Emergency due to erosion that is threatening an approximately two miles of ocean beaches.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program does not include this project.

Budget Review Office Evaluation

Resolution 178-2005, adopted in March, amended the 2005 Adopted Capital Budget and transferred \$300,000 for this project. Pursuant to the appropriating resolution, the expenditure of these funds is contingent on the participation of the Town, State, and or Federal levels of government in financing this joint venture. As of this writing no funding has been spent.

The Department of Public Works stated that the road is intact, and that no significant erosion had occurred since they completed a joint operation with the Town of Southampton in March. The department is performing all of the work in-house, and the Town of Southampton is providing labor, equipment and direction for the project. They also have sought to have New York State and the US Army Corps take the lead in the project, but have not received any aid, aside from NYS “donating” sand from the dredging of Shinnecock Inlet for use at the site.

5324sc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for the Reconstruction and Dredging at Shinnecock Inlet					5347
BRO Ranking:	45			Exec. Ranking:	45
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,090,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the County's share of dredging and reconstruction at Shinnecock Inlet, pursuant to an existing agreement with the New York State Department of Environmental Conservation (NYSDEC). The other participants in this project are the US Army Corps of Engineers, the NYS Department of State Coastal Management Program and the Town of Southampton. The project will maintain the inlet for safe commercial and recreational boat traffic.

Proposed Changes

- The department requested \$3,090,000 in SY for the following projects:
 - \$930,000 for the County's 31% share of Phase III, Maintenance dredging completed in 1998
 - \$960,000 for the County's 31% share of Phase V, Maintenance dredging completed in 2004
 - \$200,000 for the County's 9% share of Phase IV, Jetty Reconstruction was completed in 2004
 - \$1,000,000 for the County's 31% share of Phase VI for periodic dredging expected in SY
- The Proposed Capital Program does not include the \$1 million for future dredging, but does include the other \$2.09 million in SY.
- The anticipated billing date for the above projects is unknown.
- The Executive has proposed funding this recurring project with serial bonds.

Status of Project

- The Phase IV reconstruction of the west side jetty and revetment is expected to be completed in 2005.
- Phase V dredging was completed in 2004.
- The remaining phases of this project are for periodic maintenance dredging and are in accordance with the Suffolk County and NYSDEC agreement.

Budget Review Office Evaluation

The funding included in this project reflects Suffolk County's 31% share of the cost of maintenance dredging as well as its 9% share for jetty repairs. The Budget Review Office agrees that the county has a commitment to perform maintenance dredging as per the agreement with NYSDEC.

Since billing for this dredging project is significantly delayed, we agree with the proposed funding schedule for this project.

5347sc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for Moriches Inlet, Navigation Study					5370
BRO Ranking:	48		Exec. Ranking:	46	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,280,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for Moriches Inlet maintenance dredging and repair of its stone jetties and revetment by the Army Corps of Engineers (USACE) pursuant to an existing agreement with the New York State Department of Environmental Conservation (NYSDEC). The County and Federal government each share 50% of the cost.

Last year the Executive excluded the project from the Proposed 2005-2007 Capital Program.

Proposed Changes

The Executive included \$1.28 million for this project in SY in the Proposed 2006-2008 Capital Program. The Department requested an additional \$1 million for future maintenance dredging, which was not included in the Proposed 2006-2008 Capital Program.

Status of Project

The phases for this project are detailed in the table below.

	Status	50% County Share
Phase II Dredging	Completed in 1998	\$550,000
Phase III Dredging	Completed in 2004	\$730,000
Total County Share of Indebtedness for CP 5370	The County has not been billed as of April 2005. The anticipated back billing date is unknown.	\$1,280,000

Smith Point Park received sand replenishment through CP 7162 pursuant to Resolution 290-2004. DPW requested \$1,350,000 in 2005 and \$1,000,000 in SY for the County's 50% share of on-going periodic maintenance dredging. According to the existing

Suffolk County and NYSDEC agreement, dredging is to be scheduled on a three-year cycle.

Budget Review Office Evaluation

There has been a history of significantly delayed billing to the County by New York State for these types of projects. Because of the delayed billing, we agree with the funding presentation for this project.

The Budget Review Office continues to recommend that a capital dredging reserve fund be created to provide funding for large, recurring dredging projects from operating funds. This would create a reserve for the years when large payouts are required. Funding that is not utilized by the end of the calendar year would remain in the fund for future use.

5370sc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
County Share for the Westhampton Interim Storm Drainage Protection Project					5374
BRO Ranking:	52		Exec. Ranking:	Discontinued	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,685,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the implementation of a stipulation agreement between the County (9%), New York State Department of Environmental Conservation (NYSDEC 21%), the US Army Corps of Engineers (70%) and the Village of Westhampton Dunes to repair the erosion damaged beach. Resolutions 314-1996 and 320-1994 authorized settlement of an action entitled Rapf et al vs. County of Suffolk et al, which dealt with the construction of the groin at Westhampton Beach.



Westhampton Beach Groin

Proposed Changes

- Public Works requested \$910,000 in 2006 and \$500,000 in SY.
- The Proposed Capital Program does not include any funding for this project.

Status of Project

- Phase I was completed in 1996, Phase II was completed in 2000 and Phase III was completed in January of 2005.
- Resolution 1409-2004 authorized the appropriation of \$150,000 for the acquisition of land and related expenses (appraisals, public notices, title insurance policies, service of process, etc.).
 - As of April 23, 2005 there is an appropriated but unexpended balance of \$347,860 remaining for this project.
- The Department of Public Works estimates the County's total indebtedness at \$1.6 million.
 - The \$910,000 the department requested in 2006 would be sufficient to pay the County portion of Phases II and III, and the \$500,000 requested in SY would be used for future renourishment (Phase IV).

Budget Review Office Evaluation

This project is the implementation of an out-of-court settlement involving litigation initiated by property owners against the County, State and Federal governments. The purpose of the project is to restore and preserve the beach for continued usage. As of this writing, the County has not been billed for Phases I, II, or III. Appropriating the funding for this project should have occurred in the year that the work was expected to commence. As a result, the County now has a balance due for the estimated total indebtedness for this project in the amount of \$1,600,000. In an effort to address this liability, the Budget Review Office recommends including \$1,600,000 in SY to address the County's estimated indebtedness for this project. This amount includes the \$500,000 required for compliance to the 30-year (December 1997-December 2027) periodic renourishment agreement. If funds are not scheduled, an offset will be required when the County is billed.

5374sc6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Reconstruction of Bulkhead at Timber Point Marina				5377
BRO Ranking:	64		Exec. Ranking:	43
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$30,000	\$0	\$30,000	\$0	\$0

Scope and Description of Project as Requested

This project requests funding for the replacement of 150 feet of bulkhead in the boat basin at the Police Marine Bureau in Great River. The Police Department requested \$30,000 for planning in 2006 and \$220,000 for construction in 2007.

Scope and Description of Project as Proposed

The proposed 2006-2008 Capital Budget and Program includes only \$30,000 in planning funds to evaluate the need and amount of bulkhead required.

Budget Review Office Evaluation

A site visit revealed severe deterioration to the bulkhead which separates and protects the marina and boats from the rough seas of Great South Bay and boat traffic entering and exiting Timber Point Marina. Deterioration of the bulkhead along the gas dock can also be seen. Observation of the bulkhead adjacent to the parking area at low tide reveals the beginning of extensive deterioration below the high water line allowing water to get behind the bulkhead. Further deterioration of the bulkhead will cause the flow of water to undermine the parking lot and eventually cause it to collapse. It is not logical to include funds for planning a project in 2006 and not include funds to correct the problem until several years later. A planning study for a project of this nature can be finished in a short period of time. The construction funds can be appropriated in the same fiscal year as the planning funds. It would be practical and cost efficient to complete all of the bulkhead replacement at one time, since the equipment needed by the contractor is specialized and difficult to get to the site. There is a total of 400 feet of bulkhead that needs to be replaced. Delaying the repair can cause further damage to the parking area and to the boats docked in the basin. The Budget Review Office disagrees with the County Executive's presentation of the project. A total of \$630,000 should be included in 2006 to replace the deteriorating bulkhead.

5377MAG6

Transportation: Pedestrial (5400)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Construction of Sidewalks on Various County Roads					5497
BRO Ranking:	52			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,895,000	\$590,000	\$590,000	\$300,000	\$850,000	\$0

Scope and Description of Project as Previously Approved

This project provides for the installation and replacement of sidewalks and associated guiderails on county roadways to maintain and advance pedestrian safety in the Town of Islip.

- Phase I - CR 19, Patchogue / Holbrook Road, from Smith to Coates – provides for the installation of sidewalks and guiderail upgrades.
- Phase II - CR 85, Montauk Highway, Downtown Sayville – provides for the replacement of sidewalks.
- Phase III - CR 50, Union Boulevard, from Gardiner Drive to Woodland Road – provides for the replacement of sidewalks.

Proposed Changes

The following additional phases were added by the Department of Public Works (DPW):

- Phase IV – CR 92, Oakwood Road from NYS 25 to the vicinity of Craven Street – provides for the installation of new sidewalk, curb and leaching basins in the Town of Huntington.
- Phase V – CR 85, Montauk Highway, Downtown Sayville – provides for the replacement of sidewalks in the Town of Islip.
- Phase VI – CR 35, Park Avenue from Lebkamp Avenue to the vicinity of CR 86, Broadway-Greenlawn – provides for the installation of curb, sidewalk and leaching basins in the Town of Huntington.
- Phase VII – CR 10, Elwood Road from CR 11, Pulaski Road to the LIRR Tracks – provides for the installation of new sidewalk, curb and leaching basins in the Town of Huntington.
- DPW’s requested funding of \$300,000 in 2006 and \$850,000 in 2007 for construction was included in the Proposed 2006 – 2008 Capital Program.

Status of Project

Resolution 683-2002 appropriated \$50,000 for construction and Resolution 177-2003 appropriated \$60,000 for planning and design.

Resolution 899-2004 appropriated \$30,000 and Resolution 191-2004 appropriated \$500,000, both are construction funding.

There is a fund balance of \$602,450 that has not been expended or encumbered as of April 23, 2005.

- Phases I and II - Construction completed.
- Phases III, V and VII - Design in progress.
- Phases IV and VII - Planning in progress.

Budget Review Office Evaluation

This project affords the remediation of essential elements to pedestrian safety. The Budget Review Office recommends scheduling and funding as presented in the Proposed 2006–2008 Capital Program.

5497vd6

Transportation: Mass Transportation (5600)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Equipment for Public Transit Vehicles					5648
BRO Ranking:	60			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$4,350,000	\$1,800,000	\$200,000	\$1,800,000	\$0	\$800,000

Scope and Description of Project as Previously Approved

This project provides for the following.

- The purchase of a global positioning satellite (GPS) system and automatic vehicle locator (AVL) equipment for the Suffolk County Transit system and Suffolk County Accessible Transportation (SCAT) paratransit operations.
- An upgrade of the existing radio system.
- The purchase and installation of a Voice Annunciator System in response to ADA requirements that all bus routes and bus stops be announced for the visually impaired.

Aid from the Federal Transit Grant and New York State Department of Transportation (NYSDOT) provide 90% of the cost. The Department of Public Works (DPW) requested \$1.8 million in 2006 and \$800,000 in 2007.

Proposed Changes

- The proposed capital program reschedules:
 - ✓ \$1,800,000 for the GPS/AVL and Voice Annunciator System from 2005 to 2006.
 - ✓ \$800,000 for the radio system from 2006 to 2008.
- The \$200,000 in 2005 is for a consultant for the GPS/AVL and Voice Annunciator Systems.

Status of Project

- The Transportation Division prepared the Request for Proposal (RFP) for the design of the GPS/AVL system in 2004 and will be soliciting proposals this year.
- Acquisition and installation of the GPS/AVL, including the voice annunciator is anticipated in 2006.

- Two technician positions will be required to monitor and manage the GPS/AVL system that will be tied into the enhanced farebox data collection system. The net cost of these positions plus fringe benefits will be approximately \$92,586 annually.

Budget Review Office Evaluation

The purchase of the GPS/AVL system is an enhancement to the transit program. This highly reimbursed project (90 percent) will essentially become a tracking and reporting system of bus routes. It should augment the timeliness and effectiveness of the entire transit program by providing real time vehicle locations as well as provide data for future analysis.

We agree with the funding presentation for this project. 5648jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Signs and Street Furniture					5651
BRO Ranking:	62		Exec. Ranking:	61	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,605,000	\$325,000	\$325,000	\$0	\$325,000	\$0

Scope and Description of Project as Previously Approved

- This project is for bus shelters and street signs to provide passenger amenities and enhance system visibility for the patrons of Suffolk County Transit.
- The bus shelters provide comfort and protect the riding public from inclement weather. The shelters consist of metal frames with Plexiglas panels. Each includes a bench and windscreen.
- A Federal Transit Administration Grant will offset 80% of the cost and funds from the New York State Department of Transportation will offset 10% of the costs. The County share is 10%.

Proposed Changes

- The adopted 2005-2007 Capital Program included \$325,000 in each year of the program for this project.
- The total cost of the project including federal, state and local funds has been reduced by \$650,000.
- Funding has been removed from 2006 and 2008.



Status of Project

- Resolutions 112-2003 and 794-2003 accepted \$425,000 in federal and state funding and appropriated \$42,500 in county serial bonds for the purchase of signs for bus stops. The signs will be ADA compliant and include information about bus routes, connections and vehicular restrictions such as no parking or standing.
- A total of 3,250 signs have been installed. Another 270 cylindrical displays will be installed at 165 of those stops. The displays have been delivered and the maps and schedule inserts are currently being printed and will be installed this summer.

Budget Review Office Evaluation

The signs were first installed in 1987 and many are now missing or do not comply with the Americans with Disabilities Act (ADA) directives on size and reflectivity. The County repairs damaged bus shelters located on county roads, and the town only repairs shelters on town roads, if the town has agreed to maintain them. Criteria for location of these shelters include considerations of physical characteristics of the site, number of patrons using the stop and frequency of service, with special consideration for elderly and handicapped riders.

ADA also mandates more space for shelters. This often requires a donation of a few feet of land, usually by adjacent businesses. This donation process can often become entangled with legal issues and delay installation.

In order to help meet Federal Clean Air Act standards and ADA mandates, the County should encourage use of the transit system. Shelters and signs are enhancements that

encourage residents to ride buses. There is an annual operating budget cost of \$50,000 to maintain the bus shelters.

Due to the minimal cost to the County for this project, the Budget Review Office recommends that the funding removed in 2006 and 2008 should be restored.

5651jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Public Transit Vehicles					5658
BRO Ranking:	62		Exec. Ranking:	62	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$81,506,500	\$2,700,000	\$2,760,000	\$1,560,000	\$6,120,000	\$14,100,000

Scope and Description of Project as Previously Approved

This project provides for the purchase of replacement buses for the Suffolk County Transit System (SCT), including the paratransit system (SCAT), pursuant to federal criteria for replacement vehicles and the purchase of buses for new services where appropriate. This project is funded with 80 percent federal aid, 10 percent state aid, and 10 percent local share.

Proposed Changes

The Department of Public Works requested funding of \$44,460,000 from 2005 through SY as follows:

Year	Items	Total	County 10%	State 10%	Federal 80%
2005	Total	\$2,760,000	\$276,000	\$276,000	\$2,208,000
	4 Hybrid Electric Buses	\$2,400,000	\$240,000	\$240,000	\$1,920,000
	6 Paratransit Buses	\$360,000	\$36,000	\$36,000	\$288,000
2006	Total	\$6,360,000	\$636,000	\$636,000	\$5,088,000
	16 Transit Buses	\$4,800,000	\$480,000	\$480,000	\$3,840,000
	26 Paratransit Buses	\$1,560,000	\$156,000	\$156,000	\$1,248,000

Year	Items	Total	County 10%	State 10%	Federal 80%
2007	Total	\$13,620,000	\$1,362,000	\$1,362,000	\$10,896,000
	41 Transit Buses	\$12,300,000	\$1,230,000	\$1,230,000	\$9,840,000
	22 Paratransit Buses	\$1,320,000	\$132,000	\$132,000	\$1,056,000
2008		\$4,800,000	\$480,000	\$480,000	\$3,840,000
	10 Transit Buses	\$3,000,000	\$300,000	\$300,000	\$2,400,000
	30 Paratransit Buses	\$1,800,000	\$180,000	\$180,000	\$1,440,000
SY	Total	\$16,920,000	\$1,692,000	\$1,692,000	\$13,536,000
	52 Transit Buses	\$15,600,000	\$1,560,000	\$1,560,000	\$12,480,000
	22 Paratransit Buses	\$1,320,000	\$132,000	\$132,000	\$1,056,000
Grand Total 2005-SY		\$44,460,000	\$4,446,000	\$4,446,000	\$35,568,000

The Proposed 2006-2008 Capital Program reschedules the funding for the purchases of the transit buses in 2006 through 2008 back one year. Funding for the paratransit buses is scheduled as requested.

Four hybrid electric buses will be purchased in 2005. These buses use a combination of electricity and gasoline and will aid in reducing fuel costs while being environmentally friendly.

Status of Project

- Resolution No. 737-2004 appropriated \$917,500 for the purchase of up to 31 transit buses.
- 25 paratransit vans were ordered and received in 2004.
- 59 transit buses were bid in 2004, with delivery expected in the summer of 2005.

Budget Review Office Evaluation

The Budget Review Office agrees with the presentation of this project in the Proposed 2006-2008 Capital Program.

5658jo6

Transportation: Aviation (5700)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Renovations and Construction of Facilities At Francis S. Gabreski Airport					5702
BRO Ranking:	69		Exec. Ranking:	63	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,370,100	\$165,000	\$165,000	\$137,000	\$192,500	\$0



Site of the Gabreski Industrial Park showing remaining buildings that need to be removed.

Scope and Description of Project as Previously Approved

This project provides for modernization of the infrastructure that has deteriorated at the County airport and includes renovations to the Sheriff building, airport administration building, airport terminal building and demolition of buildings required to advance the development of the Gabreski Industrial Park.

Proposed Changes

The 2006-2008 Proposed Capital Program expands the scope of this project to include \$137,500 in 2006 for the installation of underground power lines as requested by the department to replace the existing inadequate overhead power line.

Status of Project

- Renovations to the Sheriff building, airport administration building, and the airport terminal building have been completed.
- As of April 24, 2005 the appropriation balance is \$630,048.

Budget Review Office Evaluation

The adopted 2005 capital budget includes \$165,000 in 2005 to rehabilitate the south airport access road. Additionally the airport plans to resume the demolition of buildings required to advance the development of the Gabreski Industrial Park in the 4th quarter of 2005 see our review of CP5713, Industrial Park Redevelopment.

The 2006-2008 Proposed Capital Program provides \$137,500 in 2006 and \$192,500 in 2007 for the modernization of the electric infrastructure at the county airport. The overhead power lines have become unreliable and need to be replaced. The new power lines are to be installed underground to improve reliability and safety. Work is to commence in 2006.

The Budget Review Office recognizes the importance of improving the airport’s infrastructure and buildings as part of the Gabreski Airport revitalization. We agree with the proposed funding presentation for this project.

5702MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Tower Renovations At Francis S. Gabreski Airport					5709
BRO Ranking:	67		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,900,000	\$0	\$0	\$0	\$0	\$0



Air Traffic Control Tower at Gabreski Airport built in the mid 40s

Scope and Description of Project as Previously Approved

This project provides for the construction of a modern Air Traffic Control Tower (ATCT) at Gabreski Airport. The new ATCT will be repositioned to maximize air traffic visibility on all runways as well as air traffic approaching and departing the airport. The new ATCT will be designed to accommodate contemporary ATCT technology. In addition the new ATCT will be designed to permit safe functional access for people with disabilities as required by the Americans with Disabilities Act of 1992. Project is to be aided at 50% federal 50% county. ATCT electronic equipment will be supplied by the New York Air National Guard.

Proposed Changes

The Proposed 2006-2008 Capital Program increases the ATCT project's cost by \$425,000 based on revised estimates and reschedules planning from 2006 to SY. Planning is increased from \$225,000 to \$287,500 and construction is increased from \$2,225,000 to \$2,587,500.

Status of Project

The Greenman - Pedersen technical report was completed in March 2003.

Budget Review Office Evaluation

The Greenman - Pedersen technical report recommends the construction of a new ATCT. The report indicated that the current "tower height retains the limited line of sight and seriously jeopardizes future FAA funding eligibility." The current control tower's position and structure type inhibits its modernization. The funding presentation includes 50% federal aid for this project although there is no firm commitment for aid.

A new air traffic control tower would enhance airport safety and security through modernization. However, as a general aviation airport, the county is not required to have a control tower. The Air National Guard operates the control tower as part of its agreement with the County and has recommended that the county replace the tower, but has not offered any financial support.

Presently, the federal government is evaluating and restructuring various military components to improve national security. The Air National Guard at Gabreski Airport is one of the military components under consideration for redeployment to a different base of operation. If this redeployment occurs, it will have a significant impact on the redevelopment of the airport. Resolution 250-2005 authorized the county executive to renew the airport joint use agreement with the Air National Guard through September 30, 2009.

The Budget Review Office recognizes the importance of maintaining a control tower as part of Gabreski Airport's revitalization. The FAA requires the operation of an ATCT if commercial flights are scheduled at the airport. Presently, the airport does not have commercial flight activity. Additionally a new control tower will not be needed if the Air

National Guard is no longer based at Gabreski Airport. We agree with the proposed funding presentation for this project. We further recommend that the title should be changed to “New Air Traffic Control Tower at Gabreski Airport” to reflect the current scope of this project.

5709MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replace Flightline (Ramp) Lighting					5711
BRO Ranking:	61		Exec. Ranking:		59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$550,000	\$50,000	\$50,000	\$0	\$0	\$0



Present ramp lighting equipment with pole and wiring

Scope and Description of Project as Previously Approved

This project provides for the replacement and upgrade of lighting fixtures that illuminate the west ramp area of the airport. Improvements include replacing poles, installing underground utilities and lighting equipment that complies with FAA & Dark Sky requirements. Project will be advanced with 95% federal and 2.5% state aid.

Proposed Changes

The Proposed 2006-2008 Capital Program reschedules construction funding of \$500,000 from 2006 to subsequent years.

Status of Project

As of April 24, 2005 no funds have been appropriated.

Budget Review Office Evaluation

The adopted capital budget includes \$50,000 for planning. Based upon discussion with the Airport, federal and state aid is unlikely in 2005 for this project. We recommend rescheduling 2005 planning funds of \$50,000 to SY. In addition, as the aviation industrial complex is developed around the west ramp area it is anticipated, that additional aircraft hangers will be constructed. These hangers will provide additional site lighting. The proposed Master Plan for Aviation & Economic Development at the Francis S. Gabreski Airport CP 5738 will better clarify the Airport’s actual needs for this project.

We agree with the proposed funding presentation for this project with planning funds of \$50,000 rescheduled from 2005 to SY. If federal and state aid becomes available and the revised airport master plan supports this project, funding can be advanced.

5711MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Industrial Park Redevelopment					5713
BRO Ranking:	80		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,830,000	\$0	\$0	\$3,500,000	\$0	\$0



Old Air Force building needing demolition to make way for the development of the Gabreski Industrial Park

Scope and Description of Project as Previously Approved

This project provides for infrastructure improvements necessary to redevelop a 58.6 acre site into an industrial/commercial park at Gabreski Airport. County funds used to develop this site are to be recovered through future lease revenues. Infrastructure improvements include: roadways, sewer lines, power grid, fiber optics, and cable.

Proposed Changes

The 2006-2008 Proposed Capital Program includes this project as requested by the department. Construction funding scheduled and not appropriated in 2004 is reprogrammed and increased from \$1,600,000 to \$3,500,000 in 2006.

Status of Project

- Initial planning and design phase is 90% completed. As of April 24, 2005, the planning appropriation balance was \$201,473.
- 48 acres of the Gabreski Industrial Park received New York State Empire Zone status in 2004.
- Resolution 480-2004 authorized the Executive to enter into agreements with the National Guard Bureau related to the design and construction of a new base entry for the Air National Guard within the Gabreski Industrial Park.
- As of May 4, 2005 no cost sharing agreement has been reached with the National Guard Bureau for roadway improvements.
- SEQRA is in process for the Gabreski Industrial Park site.
- The Town of Southampton is reviewing airport related zoning issues in their Town Master Plan.
- Planning and design is in progress for CP 5702 Renovation and Construction of Facilities at Francis S. Gabreski Airport which will resume the demolition of buildings required to advance the development of the Gabreski Industrial Park in the fourth quarter of 2005.

Budget Review Office Evaluation

This project was first adopted in the 2002-2004 Capital Program with a total estimated cost of \$1,500,000. Planning and construction were scheduled to start in 2003. The project's scope and total estimated cost have increased due to the inclusion of two key roadways and the upgrading of a third roadway to fulfill the requirements necessary to support the Air National Guard's vehicular traffic. The current total cost estimate is \$3,830,000, an increase of \$2,330,000 over the 2001 cost estimate.

Construction funds to advance this project have been scheduled in three previous capital budgets, then subsequently reprogrammed to a later date. Reasons for the delays are: zoning issues with the Town of Southampton, industrial park design changes, expanded CEQ requirements, the need to clear the site of old Air Force buildings, and the absence of a funding commitment from the Air National Guard for roadway upgrades.

The Budget Review Office agrees with the Executive's proposed funding presentation for this project which includes a \$500,000 commitment from the National Guard Bureau for the construction of upgrades required for the new base entry to Gabreski Industrial Park and roadway for the New York Air National Guard. If the National Guard Bureau

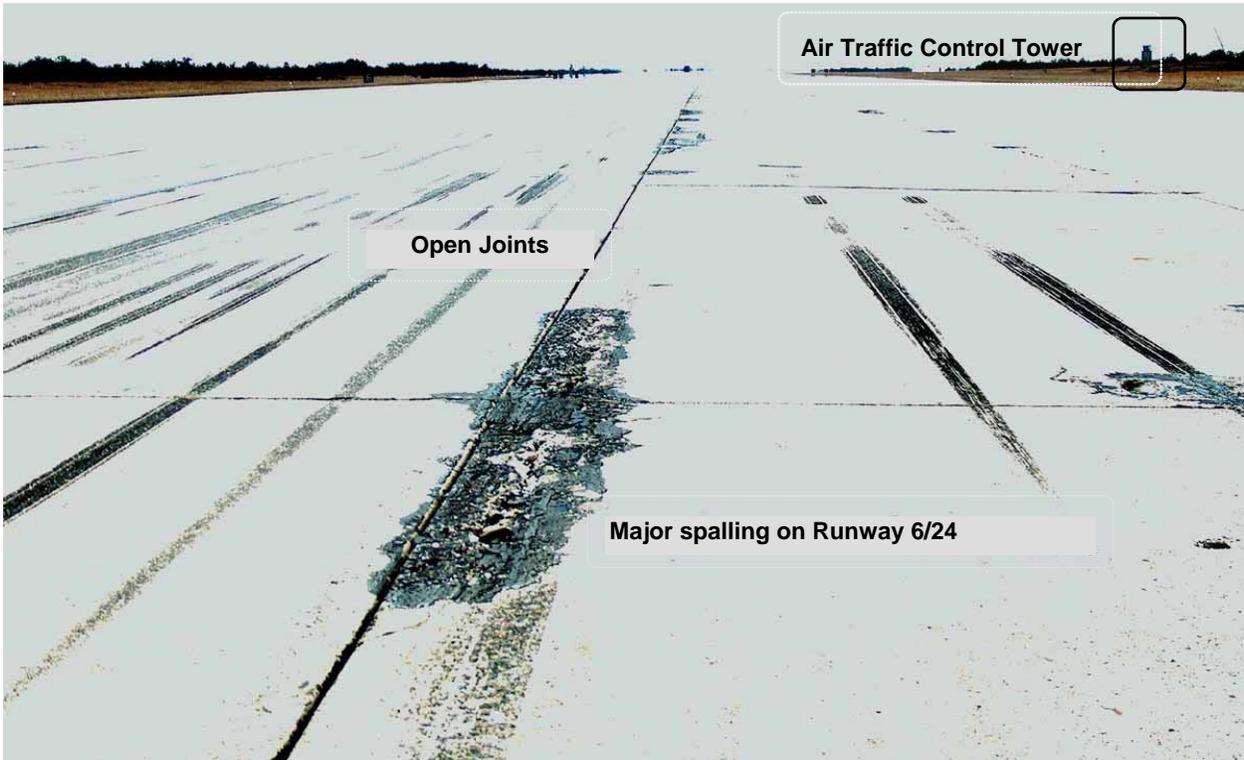
does not make an official commitment of \$500,000 for roadway upgrades, we recommend the scope of the project be reduced by \$500,000 in 2006 and proceed without the NYANG upgrades. Reducing the scope will require the NYANG to continue using their existing base entrance or explore alternative base entry sites on the south side of the Gabreski Airport property.

The Budget Review Office is supportive of economic development at the airport industrial park. In 2004 the county received New York State Empire Zone status on 48 of the 58.6 acres that comprise the Gabreski Industrial Park. This program provides tax credits to qualified businesses that expand in or relocate to this site. Tax incentives include no sales tax on production equipment, and utilities used in manufacturing. Additionally various types of financial assistance are available through New York State to help ease the cost of relocating or expanding at this site. These Empire Zone tax and loan incentives are time sensitive. Every year the development of the Gabreski Industrial Park is delayed is a year less in site specific investment incentives.

In addition a facilities investment incentive is offered through project CP 5735 Homeland Security at Francis S. Gabreski Airport. This project provides seed money for start up costs associated with the establishment of a development and production facility that will produce products at the Gabreski Industrial Park that are categorized as homeland security in nature.

5713MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Pavement Management Rehabilitation at Gabreski Airport					5720
BRO Ranking:	80			Exec. Ranking:	68
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,321,000	\$0	\$0	\$0	\$0	\$1,321,000



Runway 6/24 at Gabreski Airport 2005

Scope and Description of Project as Previously Approved

This project provides for the refurbishment of three runways and associated aprons at Gabreski Airport. The project is divided into two parts: spot repair and complete landing strip resurfacing as follows:

- Runways 6/24 and 15/33, repair of runway pavement cracks, spalls, joints, and full replacement of concrete panels where required.
- Airfield aprons, repair cracks, spalls, joints and the full replacement of concrete panels where required.
- Runway 1/19, complete resurfacing of this landing strip.

Proposed Changes

The scope is expanded to include the rehabilitation of section 3 on Runway 6/24 in three phases:

- Phase I (planning): the inspection of a designated 1,700 foot X 150 foot section and the development of a design plan for its restoration.
- Phase II (construction): the repair of spalls, slabs, and joints and restoration of runway markings.
- Phase III: contingent upon obtaining FAA fund, the scope will be expanded to rehabilitate all four sections of Runway 6/24.

The 2006-2008 Proposed Capital Program provides funding for this project as follows:

- \$66,000 for design and inspection in 2008 and \$300,000 in SY.
- \$1,255,000 for rehabilitation of section 3 of Runway 6/24 in 2008 and \$5,700,000 in SY rehabilitation of sections 1, 2 and 4 of Runway 6/24.

Status of Project

- The New York State Airport Pavement Management Study was completed in 1998 stating that runway restoration is required.
- The October 2003 report from the New York State Department of Transportation determined that further deterioration of the runways has occurred and additional runway restoration is required.
- The department is requesting aid from the FAA for Phase I design and inspection of Section 3 of Runway 6/24 and Phase II construction funding for the rehabilitation of Sections 3 of Runway 6/24.

Budget Review Office Evaluation

The department requested: \$66,000 in 2006 for Phase I design, \$300,000 in SY of Phase III design, \$1,255,000 in 2006 for Phase II construction and \$5.7 million in SY for Phase III construction. The 2006-2008 Proposed Capital Program reprograms Phase I and Phase II to 2008 and includes Phase III as requested.

The estimated cost for a comprehensive runway rehabilitation of all four sections of Runway 6/24 is \$580,000 for planning and \$12,232,500 for construction.

The majority of the runway concrete panels are at least 60 years old. Runway 6/24 which is 9,000 feet long received a 3,500 feet concrete overlay in the mid 80's. Based upon current FAA information, the estimated average useful life span of a runway is 20 to 25 years. After this time frame a runway is typically reconditioned to extend its useful life span.

The New York State Airport Pavement Management study, commissioned by the county, detailed airfield pavement conditions at Gabreski Airport in 1998 and identified airfield restoration and maintenance requirements. The Airport originally anticipated the

restoration of Runway 6/24 to commence in 2003 along with receiving federal and state aid to offset 95% of its cost. However, no aid commitment has been received from the FAA for this project which has delayed the anticipated restoration efforts.

The Aviation Division reported in May 2005 that several sections of Runway 6/24 have a pavement condition index that has fallen below the accepted rating of 70 to 60 and rehabilitation should begin immediately.

The Department of Economic Development and Workforce Housing, Aviation Division's assessment is that the New York Air National Guard (NYANG) is a significant user of Runway 6/24 at Gabreski Airport. The NYANG has not offered any funding for runway restoration.

The March 2003 Greenman - Pedersen technical report recommends the construction of a new air traffic control Tower as the current tower has reached the end of its useful life cycle and it cannot be modernized to meet current FAA code requirements. Construction of a new control tower, rated for commercial passenger aircraft, would increase the likelihood of receiving FAA aid for runway rehabilitation. Commercial passenger aircraft rating provides an ensured level of FAA aid. Gabreski Airport is a general aviation airport which limits it to FAA discretionary aid. See CP 5709, Tower Renovations at Francis S. Gabreski Airport.

Further restoration delays will eventually require the County to fund this project at a 100% county cost or decommission the runways at Gabreski Airport as they fail.

Based on updated project requirements an additional \$66,000 is required in 2006 for Phase I design.

The Budget Review Office recommends: scheduling \$66,000 in 2006 for planning and design and advancing construction of \$1,255,000 scheduled in 2008 to 2007. If additional aid becomes available, funding scheduled in SY can be advanced and appropriated.

5720MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Airport Perimeter Survey and Fencing System					5721
BRO Ranking:	80		Exec. Ranking:	66	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,691,000	\$0	\$100,000	\$250,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the planning and construction of:

- .5 mile of interior (Phase I) and 5.7 miles of perimeter (Phase II) security fencing to prevent unauthorized entry into restricted and/or hazardous areas.
- 8' high chain link security fencing with razor wire, motorized and key swipe gates.
- The project funding is 2.5% county, 2.5% state, and 95% federal.

Proposed Changes

- The proposed 2006-2008 Capital Program advances \$250,000 from SY to 2006 for site improvements as requested by the department and adds \$100,000 for construction in 2005.

Status of Project

- \$110,000 has been appropriated for Phase II planning, the appropriation balance is \$3,000. The perimeter survey is completed.
- \$231,000 has been appropriated for Phase I site improvements; no funds have been expended. DPW preparing a RPQ.
- Federal and state aid has been requested.

Budget Review Office Evaluation

This project has been adopted, requested and proposed with federal and state aid, no official grant award has been received. The County has advanced this project with county funds.

The current estimated costs for initial Phase I interior fencing is \$581,000.

- \$231,000 has been appropriated for site improvements.
- The proposed 2006-2008 Capital Program provides an additional \$100,000 in 2005 for construction.
- \$250,000 in county funding is scheduled for construction in 2006.

The current estimated cost for initial Phase II perimeter fencing is \$1,110,000.

- \$110,000 has been appropriated for perimeter fence serving and planning.
- \$1,000,000 is scheduled for construction in SY

Based on discussions with the department Phase I funding level is not sufficient to fence all required interior zones. The initial fencing will be installed in the high safety & liability zones starting at the north side of the NYANG running north to the Daycare building.

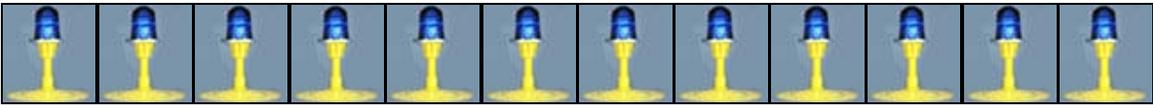
This project is a low priority for receiving federal funds. Generally, passenger airports will receive aid before a general aviation airport. It is doubtful that the airport will receive aid for this project when it requires millions of dollars to rehabilitate the 60-year-old runways.

The Aviation Division has requested the project's title be changed to Airport Fencing and Security System. The proposed capital program does not include this change. We recommend the project's title be changed as requested by the department to reflect the current scope of the project.

The Budget Review Office agrees with the proposed capital program funding presentation.

5721MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Upgrade of Runway 6/24 Approach Lighting System and Instrument Landing System at Francis S. Gabreski Airport					5726
BRO Ranking:	80			Exec. Ranking:	68
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,481,578	\$0	\$0	\$150,000	\$0	\$0



Taxiway lighting

Scope and Description of Project as Previously Approved

This project will rehabilitate runway lighting systems at Gabreski Airport which includes:

- Edge lighting for Runway 6/24 taxiways N, B & A
- Edge lighting for Runway 6/24 taxiways W & C
- Electrical vault building upgrade
- Runway 1/19 taxiways edge lighting
- Construct east taxiways edge lighting
- Installation of MALSR (landing system).

Proposed Changes

The Proposed 2006-2008 Capital Program redefines and reduces the project’s scope by predominantly focusing in on Runway 6/24 light rehabilitation. The proposed scope to upgrade the approach lighting and instrument landing system on Runway 6/24 includes:

- Edge lighting for taxiways A, B & N
- Rehabilitation of Taxiway W
- High speed taxiway edge lights
- Construct east taxiway edge lighting

The electrical vault building upgrade and Runway 1/19 taxiways edge lighting rehabilitation is removed from this project.

Project is reprogrammed by:

- Advancing \$150,000 to 2006 for planning from SY.
- SY planning funds of \$794,000 are reduced to \$92,320.
- SY construction funds of \$7,151,000 are reduced to \$2,982,106.

Status of Project

- Installation of MALSR landing system was completed in 2004.
- As of April 24, 2005, the appropriation balance is \$280,621.
- FAA aid has been requested.

Budget Review Office Evaluation

The Gabreski Airport Complex is going through a major revitalization and the aviation division is frequently readjusting capital projects to maximize potential federal and state aid while maintaining and enhancing public and aviation safety.

Since their original capital project request submission, the department has revised their request as summarized below:

Taxiway Edge Lighting Rehabilitation				
Year	Site	Planning	Construction	Total
2007	Taxiways A, B, and N	\$150,000		\$150,000
2007	Taxiways A, B, and N		\$1,542,105	\$1,542,105
2007 Total				\$1,692,105
2008	Taxiways W & C and high speed taxiway edge lights	\$92,500	\$832,500	\$925,000
2008 Total				\$925,000
SY	Installation of east taxiway edge lighting		\$607,500	\$607,500
SY Total				\$607,500
2007 – SY Total				\$3,224,605
The project is funded 2.5% county, 2.5% state, and 95% federal				

The Budget Review Office recommends reprogramming funds as per the above table. If the FAA awards aid sooner, we recommend advancing this project accordingly.

We recommend changing the title to Rehabilitation of Runway Lighting Systems to reflect the project's new scope.

5726MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Extend North Taxiway Francis S. Gabreski Airport				5729
BRO Ranking:	55		Exec. Ranking:	55
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$3,500,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project provides for:

- An extension, which includes lighting, of the north taxiway (parallel to runway 24) for a distance of 3,600 feet to the aircraft parking apron; and a direct, efficient and safer taxiway system.
- The Aviation Division requested \$3.5 million for this project in SY.
- The \$3.5 million is to be distributed as follows: \$350,000 for planning and \$3.15 million for construction

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program includes this project as requested by the department.

Budget Review Office Evaluation

According to the project request, this project is pending an FAA grant, which would represent 95% of the total cost of the project. The Budget Review Office agrees with the funding presentation included in the Proposed Capital Program. We recommend that existing core infrastructure such as runways 6/24 and 15/33, are totally refurbished to FAA specifications before advancing forward with this enhancement to the runway system.

5729sc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Construction of Apron for Aircraft at Francis S. Gabreski Airport					5730
BRO Ranking:	57		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,750,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project will provide funding for the planning and construction of a 4 + acre aircraft tie-down parking field on the west side of the airfield.



Proposed Changes

Proposed as previously adopted.

Status of Project

- No funds have been appropriated.
- Pending FAA funding commitment.

Budget Review Office Evaluation

The Proposed 2006-2008 Capital Program schedules \$250,000 for planning and \$2,500,000 for construction in SY as requested by the department. Funding is programmed with 95% federal, 2.5% state, and 2.5% county.

The county airport is low priority for FAA granting aid for the expansion of an aircraft tie-down parking field. Generally, passenger airports are a higher priority to the FAA than general aviation airports. In addition, within the scope of airport capital projects this project is a low priority. It doesn't make sense to continue this capital program when it is more important to secure FAA aid to rehabilitate the 60-year-old runways requiring millions of dollars in construction renovations. The Budget Review Office recommends deleting this capital project. The county should investigate obtaining a private lease agreement for the improvement and development of an aircraft tie-down parking field at Gabreski Airport.

570MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Airport Obstruction Program at Francis S. Gabreski Airport					5731
BRO Ranking:	80			Exec. Ranking:	95
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$300,000	\$0	\$0	\$300,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funds to develop a plan to remove sight obstructions (over grown vegetation) to restore Runway 15/33's Approach Clear Zone / Runway Protection Zones.

Proposed Changes

The proposed capital program reprograms \$300,000 that was not appropriated in 2004 to 2006 as requested by the department.

Status of Project

Federal Aviation Administration funding has been delayed pending coordination with the New York Air National Guard.

Budget Review Office Evaluation

The 2004 adopted capital budget included \$300,000 with 95% federal and 2.5% state aid, but was not appropriated due to the lack of an aid commitment from the FAA.

The county airport is low priority to the FAA for granting aid for routine vegetation maintenance. Generally, passenger airports will receive aid before general aviation airports.

Our site visit on April 2005 to the Air Traffic Control Tower (ATCT) revealed overgrown vegetation is obstructing Air Traffic Controller's visual line of sight for approaching as well as departing aircraft on the south end of Runway 15/33. Runway 15/33 is a support runway for aircraft to use due to wind and/or weather conditions and/or air traffic that precludes using Runway 6/24. This runway's safe operation is essential as Runway 6/24 undergoes rehabilitation in the near future (see CP5720).

The Budget Review Office recommends changing the county share to pay-as-you-go funds, as receiving FAA funding for routine vegetation maintenance is remote.

The County signed a new four year joint use agreement with the New York Air National Guard in May 2005. The new agreement reduced the airport's joint use lease fee from

\$36,000 per year to \$1 per year. We recommend that the Aviation Division request the NYANG, as a joint user, to provide funds for vegetation maintenance.

5731MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement of Equipment: Landing Counter					5732
BRO Ranking:	41			Exec. Ranking:	N/A
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$200,000	\$100,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

Purchase and install landing counter system.

- Phase I – Install aircraft tracking equipment that will record aviation landings and provide for an electronic billing system to facilitate landing fee collection.
- Phase II – Install additional aircraft tracking equipment to monitor aviation movement and noise.

Proposed Changes

The Proposed 2006 -2008 Capital Program discontinues this project.

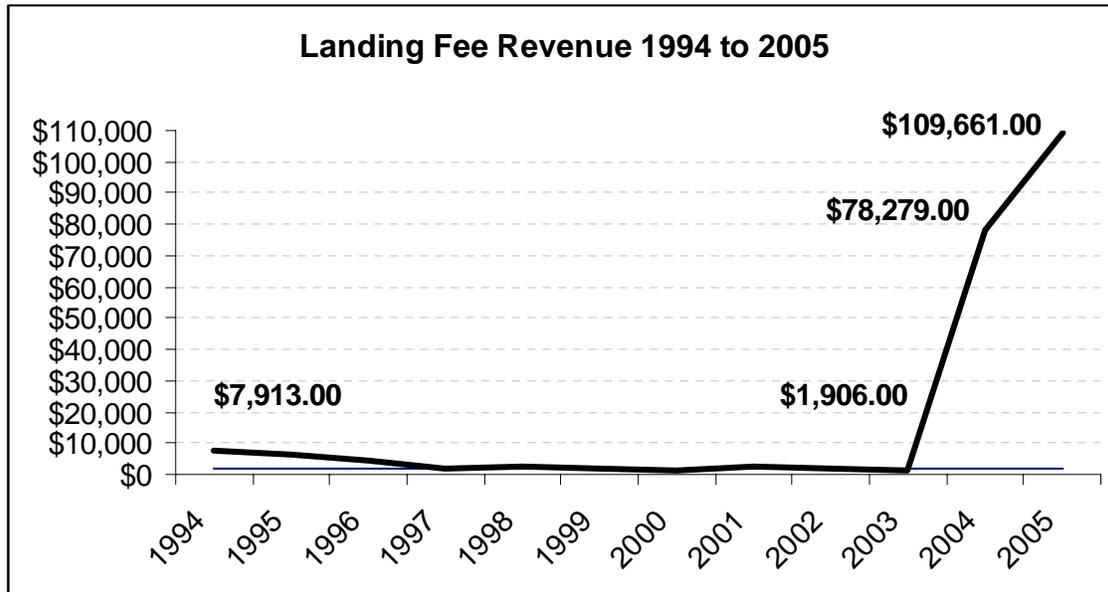
Status of Project

- Resolution 875-2002 appropriated \$100,000 for the purchase and installation of a landing counter system. The equipment has not been purchased.
- Department of Economic Development and Workforce Housing, Aviation Division is recommending not to advance this project.

Budget Review Office Evaluation

The Legislature amended the 2002 capital budget to provide \$100,000 for the purchase an aviation counting system. At the time the fixed base operator was not collecting landing fees. In 2003 the airport collected \$986 in landing fees. During 2004 landing fees increased dramatically to \$78,279 with the institution of cash controls and enforcement. To date as of May 7, 2005, a total of \$109,661 has been collected in

landing fees. The following chart summarizes the annual landing fee revenue during the past 10 years.



The \$100,000 scheduled in the 2005 adopted capital budget is for Phase II, to provide an accurate accounting of airfield movements need to monitor aviation noise. Understanding aviation noise relationships to aircraft landings and takeoffs would assist the airport management to identify aircraft violating noise regulations. Based on discussions with the Aviation Division there is improved communication with the general public to address aviation noise complaints and there may not be a need to install this equipment.

The Budget Review Office recommends waiting until 2006 to evaluate the current fee collection process to determine whether to purchase and install a new aircraft counter system. If it is determined that the equipment is not necessary, the \$100,000 appropriated in 2002 should be rescinded. The Phase II equipment for the monitoring of aircraft noise attaches to the aircraft counting system, therefore we agree with not including the \$100,000 in the capital program.

5732MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement Maintenance Facility at Francis S. Gabreski Airport					5733
BRO Ranking:	64		Exec. Ranking:	46	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$700,000	\$0	\$0	\$640,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the planning and construction of a 2,700 square foot maintenance facility. The project includes infrastructure improvements, furniture and equipment. The structure will comprise office and work space, restrooms, maintenance and repair areas, and storage for equipment and supplies. Site improvements include roadwork, parking lot and connection to the airport's sewage treatment plant.

Proposed Changes

The proposed 2006 - 2008 Capital Program advances construction, furniture and equipment funding of \$640,000 from 2007 to 2006 as requested by the department.

Status of Project

- Resolution 487-2004 made a SEQRA determination of non-significance related to this project's construction.
- Resolution 706-2004 appropriated \$60,000 for the planning. Planning is estimated to be completed by 2006. As of April 24, 2005 the appropriated balance is \$19,050.
- The existing building will be demolished under CP5702 as soon as replacement maintenance facility is completed.

Budget Review Office Evaluation

Industrial Park Redevelopment at Gabreski (CP 5713) is scheduled to commence construction in 2006, once zoning and building design requirements are established by the Town of Southampton. The department stated that the town is working cooperatively with the county to advance the development of the industrial park.

Funding has been appropriated in CP5702 for the demolition of existing buildings at the Gabreski Industrial Park site. The existing maintenance facility is one of buildings that

must be leveled to clear the way for a new roadway. The existing maintenance facility was built in 1942 as a bunkhouse and is at the end of its useful life.

The current time-line for this project may be in conflict with CP 5713, Industrial Park Redevelopment. If the demolition of the current maintenance facility is required before a new entrance road to the airport is constructed under CP 5713. The current airport maintenance building could be vacated before the completion of the replacement facility by temporarily relocating to an existing structure that the Police Department will be vacating. This option eliminates the need to rent and construct a temporary building at an estimated annual fee of \$42,000 plus setup and delivery & removal fees of \$25,000.



Building to be vacated by the Police in 2005

5733MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Aviation Utility Infrastructure					5734
BRO Ranking:	54			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,150,500	\$0	\$0	\$1,050,500	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for utility infrastructure development and site improvements necessary to support the creation of an aviation commercial park at the Gabreski Airport Complex.

- The planning phase will identify requirements and design the utility infrastructure for the park.
- The development phase will include site improvements and installation of utilities in the subdivisions of the park.

Proposed Changes

None, the Proposed 2006-2008 Capital Program schedules \$1,050,500 in 2006 for site improvements as previously adopted and as requested by the department.

Status of Project

- Resolution 711-2004 appropriated \$100,000 for planning and designing the aviation commercial park infrastructure. No funds have been expended.
- A SEQRA approval is required to advance the site improvement and installation phase.

Budget Review Office Evaluation

This project provides county funding for utility infrastructure development and site improvements necessary to support a new aviation commercial park at Gabreski Airport. The aviation commercial park is intended to support the growth of aircraft related enterprises at Gabreski Airport that require taxiway and runway access. The Department of Economic Development and Workforce Housing, Aviation Division anticipates a positive revenue stream from the aviation commercial park sufficient to recover expenditures incurred for the project and lessen the Airport's current dependency on General Fund. This is a separate development project from the Gabreski Industrial Park (CP5713).

The Budget Review Office agrees with the proposed funding schedule for this project.

5734MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Homeland Security at Francis S. Gabreski Airport					5735
BRO Ranking:	78			Exec. Ranking:	68
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0



60+ year old Air Force buildings at the proposed alternate "A", Lot # 9 site of the Gabreski Industrial Park

Scope and Description of Project as Previously Approved

This project provides seed money for companies that propose to start development and production facilities for homeland security products at the Gabreski Industrial Park. Companies are required to secure at least 25% in matching funds.

Proposed Changes

- The 2006-2008 Proposed Capital Program reprograms construction funds of \$2,500,000 from 2005 to 2007 for infrastructure improvements.
- Development costs will be recovered through future lease agreements.

Status of Project

Environmental site review of the Gabreski Industrial Park is in process.

Budget Review Office Evaluation

Core infrastructure improvements necessary to develop the Gabreski Industrial Park (CP5713 & CP5702) are scheduled between 2005 and 2007. Development of the site

requires the demolition of several 60+ year-old former Air Force buildings, and infrastructure improvements: roadways, sewer lines, power grid, fiber optics, and cable. If site development of the Gabreski Industrial Park permits Homeland Security Incubator construction sooner than 2007, then funding should be advanced accordingly.

There are several existing incentives for economic development at the Gabreski Industrial Park site. The County Department of Economic Development and Workforce Housing assists and promotes the retention, establishment and growth of businesses within Suffolk County. The department coordinates various County activities with the Suffolk Industrial Development Agency (SCIDA). The SCIDA is authorized by the State of New York to issue tax-exempt industrial revenue bonds for the construction and/or renovation of buildings and manufacturing plants including equipment and machinery.

The New York State Department of Economic Development recently designated forty-eight (48) acres within the Gabreski Airport Complex as an Empire Zone. The benefits for businesses that locate in this Empire Zone are significant. They include: lower business tax rates, reimbursement of local taxes, exemption from state sales tax on purchases of goods and services, lower utility rates and credits of up to \$3,000 annually for each new employee hired.

The proposed capital program includes CP 5734, Aviation Utility Infrastructure (Gabreski Aviation Commercial Park), with funding of \$1.1 million in 2006 and CP 5713, Industrial Park Redevelopment (Gabreski Industrial Park), with funding of \$3.5 million in 2006 to augment business/commercial development. The Budget Review Office believes that providing additional fiscal incentives may be the impetus needed to spur development at the Gabreski Airport complex and entice companies to locate at the site.

Specific details of this program have not been formulated, therefore we offer the following comments:

- Although it is not clear what constitutes a homeland security product, why limit the incentive only to companies that produce such products? Let the program be available to a variety of manufacturing firms.
- The Department of Economic Development and Workforce Housing should evaluate the partnership of developing the Gabreski Industrial Park with Workforce Housing CP 6411, Infrastructure Improvements for Workforce Housing/Incentive Fund. This arrangement could provide affordable housing for working families that are the entrepreneurs and/or the employees at this future employment site.

The Budget Review Office agrees with the concept of this capital project and its inclusion in the capital program as proposed. A modest investment may yield long-term dividends. An aggressive attempt must be made to foster business expansion at the Gabreski Airport Complex. The County has allowed the airport to languish for more than three decades without supplying the full support needed to make the site a viable economic generator. Program details should be presented to the Legislature at the time funds are to be appropriated.

5735MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Construction of a New General Aviation Airport Terminal at Gabreski Airport				5736
BRO Ranking:	61		Exec. Ranking:	44
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$1,700,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project provides funding for the planning and construction of a new airport terminal for general aviation traffic control. The new terminal will be more efficient and therefore save on operating costs, and will be designed to enhance the safety and security of the airport as a whole.

The new terminal will replace the existing old military-style terminal. The Department of Economic Development believes the new terminal will act like a gateway to the community and will promote new business.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program includes this project with \$1.7 million in SY as requested.

Budget Review Office Evaluation

The request states that the project will have State and Federal participation. The project funding presentation reflects 95% Federal aid, 2.5% State aid, and a 2.5% net County cost. The request also states that the project needs approvals from the FAA, New York State, and SEQRA.

The Budget Review Office agrees with the funding presentation in the proposed capital program. Funding this project in SY will enable the County to properly plan for the construction of the new terminal in the future, while moving forward with the other improvements planned for the airport.

5736sc6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Airport Snow Removal Equipment				5737
BRO Ranking:	74		Exec. Ranking:	43
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$445,000	\$0	\$445,000	\$0	\$0



Pictured above Oshkosh MPT- Series and H - Series Trucks

Scope and Description of Project as Requested

This project provides for the purchase of snow removal equipment that will be used by current airport staff to clear the runways and taxiways at Gabreski Airport in conformance with FAA standards (AC 150/5200-30A).

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program provides \$445,000 for equipment in 2006 as requested by the department.

Status of Project

FAA tentatively approved aid for this project in their acknowledgement on March 14, 2005 authorized by FAA project code number 3-36-0122-12-05.

Budget Review Office Evaluation

The project is funded 2.5% county, 2.5% state, and 95% federal. The Aviation Division's estimated FAA aid level is approximately \$427,750.

The FAA requires equipment specifications, prior to approving the exact level of aid. The equipment to be purchased is similar to Oshkosh Municipal Patrol Trucks and Oshkosh H Series Plow Truck. Based upon revised cost estimates, the FAA aid may

only permit the purchase of two Oshkosh Municipal Patrol Truck type vehicles at \$150,000 each or one Oshkosh H Series Plow Truck type vehicle at \$420,000. The department is seeking DPW's assistance in vehicle selection and purchase.

The Budget Review Office recognizes the importance of maintaining safe runways and taxiways at Gabreski Airport during hazardous weather conditions. We agree with this proposed project with 95% FAA aid.

5737MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Master Plan for Aviation and Economic Development at Francis S. Gabreski Airport.				5738
BRO Ranking:	54		Exec. Ranking:	39
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$150,000	\$0	\$125,000	\$0	\$25,000

Scope and Description of Project as Requested

This project provides for regular updates to the following documents: Airport master plan, Airport layout plan, Airport capital improvement program and SEQRA as required by the FAA. In addition, in the event the new York Air National Guard (NYANG) vacates the Airport, the project provides for an environmental assessment of the NYANG site and economic impact study to determine options for reuse of the site.

The Department of Economic Development and Workforce Housing, Aviation Division requested \$125,000 in 2006 for an Airport economic impact study and \$25,000 in 2008 to develop an airport certification manual.

Scope and Description of Project as Proposed

The Proposed 2006 -2008 Capital Program schedules funding as requested by the department.

Budget Review Office Evaluation

The Aviation Division requested funds in 2006 to conduct an airport economic impact study, in the event the Gabreski Airport NYANG base is notified during 2005 that it is one of the sites scheduled for closure. The study will analyze and recommend options for other uses of the NYANG site.

Funding requested in 2008 will be used to develop an Airport certification manual as required for the airport's certification as a commercial airport. The joint use agreement with the NYANG requires the airport to adhere to the requirements of a commercial airport rating (Part 139).

The Budget Review Office agrees with the proposed funding, however if the NYANG is scheduled for closure, we recommend removing \$125,000 scheduled in 2006 for the economic impact study as it will not be necessary to develop other options for use of the NYANG site.

5738MUN6

Transportation: Bridges (5800)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Moveable Bridges Needs Assessment and Rehabilitation					5806
BRO Ranking:	53		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,970,000	\$300,000	\$300,000	\$850,000	\$820,000	\$0

Scope and Description of Project as Previously Approved

This project provides for:

- In depth inspection and evaluation of all mechanical, electrical and structural components of the movable bridge spans;
- Rehabilitation or replacement of mechanical, electrical and structural components based on findings.

The project will encompass three movable bridges: Beach Lane Bridge, West Bay Bridge, and Quogue Bridge, which span the intra-coastal waterway.

The following table reflects the Department of Pubic Work's requested funding schedule:

Bridge	Year	Planning	Construction	Total Est. Cost
Quogue Bridge	2005	\$ 300,000		\$ 300,000
	Total for 2005			\$300,000
Quogue Bridge	2006		\$ 550,000	\$ 550,000
West Bay Bridge	2006	\$ 150,000		\$ 150,000
Beach Lane Bridge	2006	\$ 150,000		\$ 150,000
	Total for 2006			\$850,000
West Bay Bridge	2007		\$ 410,000	\$ 410,000
Beach Lane Bridge	2007		\$ 410,000	\$ 410,000
	Total for 2007			\$820,000

Proposed Changes

The Executive has funded this project as requested in the Proposed 2006-2008 Capital Program.

Status of Project

To date there has been no funding appropriated for this project.

Budget Review Office Evaluation

This project funds the assessment and rehabilitation of moveable bridges in a proactive manner. Preventative maintenance will be less costly than the reconstruction or replacement. The Budget Review Office agrees with the funding presentation included in the Proposed Capital Program.

5806sc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Painting of County Bridges					5815
BRO Ranking:	48			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,110,000	\$350,000	\$350,000	\$150,000	\$350,000	\$175,000

Scope and Description of Project as Previously Approved

More than half of the 70 bridges, that the county is required to maintain, contain exposed structural steel that requires periodic cleaning and painting. This project provides funds for the cyclical cleaning and repainting of bridges and/or bridge components throughout the county.

Proposed Changes

The Proposed 2006-2008 Capital Program includes funding as requested by the Department and previously adopted.

Requested Funding					
Bridge Location	2005	2006	2007	2008	SY
Beach Lane Bridge	\$350,000				
Carmans River Bridge		\$150,000			
Quogue Bridge			\$350,000		
Idle Hour, Shore Road, and Hollywood Drive Bridges				\$175,000	
Woodside Ave/Waverly Ave Bridge, Turkey Bridge, CR 50 Pedestrian Bridge					\$250,000

Status of Project

- West Bay Bridge was completed in June of 2004.
- Shinnecock Canal Bridge is expected to be completed by June of 2005.
- As of April 23, 2005 there is an appropriated but unexpended balance of \$124,451 for this project.

Budget Review Office Evaluation

The cyclical cleaning and repainting of bridges is a necessary and ongoing maintenance program that is a cost effective alternative to more costly bridge repair or replacement. Not providing sufficient funding for this project will delay preventive maintenance which can accelerate deterioration and increase future maintenance costs. The Budget Review Office agrees with the funding presentation included in the Proposed 2006-2008 Capital Program to provide for a cyclical and ongoing painting schedule.

5815sc6

Social Services (6000)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Tier II Homeless Shelters					6011
BRO Ranking:	62			Exec. Ranking:	62
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$41,400,000	\$17,500,000	\$0	\$17,500,000	\$1,700,000	\$1,500,000

Scope and Description of Project as Previously Approved

This project will construct two “Tier II” homeless shelters to provide transitional housing and supportive services to 200 homeless families. Each shelter will be comprised of 100 studio style living units, each of which will include a bedroom, living area, cooking area and bathroom. The community service area will include indoor and outdoor recreation space plus separate facilities to provide counseling, library and learning, laundry and child care services.

Proposed Changes

Funding for land acquisition and design of the first Tier II Shelter has already been appropriated. The proposed capital program reschedules \$17,500,000 in construction and site improvement funding for the first homeless shelter from 2005 to 2006. The \$17.5 million that was included in the 2005 Adopted Capital Budget for CP 6011 will be transferred to CP 3008 to be used as an offset for the construction of Phase I of the replacement correctional facility at Yaphank. The planning and land acquisition for the second homeless shelter is recommended for 2007 and 2008 respectively, with construction and site improvements scheduled in SY.

Status of Project

The consultant for the design, planning and site selection of the first Tier II Shelter has been selected. The targeted timeframe for the completion of the site selection process is October 2005. In order to aid in the process, the consultant has issued a call letter to commercial brokers to submit appropriate parcels for consideration and is preparing a matrix to assist in site evaluation. The consultant is proceeding with the search for the future site of the first Tier II Homeless Shelter and is expected to meet their deadline in coming up with a list of potential sites in 2005.

The following steps need to be taken in order to appropriate the funding for construction of the first Tier II Shelter:

- DPW and DSS select a site from a list of appropriate sites identified by the consultant.
- Consultant prepares a draft Environmental Impact Statement (EIS) for presentation to the CEQ.

- CEQ makes a recommendation to the Legislature on the SEQRA determination.
- SEQRA requires approval via resolution of the Legislature.
- Purchase of approved site.
- Resolution appropriating construction funding requires approval by the Legislature.

Budget Review Office Evaluation

The construction of Tier II shelters in Suffolk County is important, given the enormity of the homeless housing problem, the lack of affordable housing and the difficulty in establishing adequate shelter space to meet needs. This project has the potential to effectuate significant emergency housing savings and to have a long-term, positive impact on the lives of homeless individuals and families. The homeless problem with all of its associated costs is the compelling force behind Suffolk County's decision to establish its own shelter centers offering simple, decent housing combined with a comprehensive array of coordinated services designed to help people become more self-sufficient.

The Budget Review Office supports the schedule of funding for planning, siting and constructing the two Tier II Shelters in the Proposed 2006-2008 Capital Program. Site selection and the subsequent requisite SEQRA process for the first Tier II shelter are expected to be completed in 2005 or early 2006. The need to appropriate the construction funding is most likely to occur in the beginning of 2006, which is consistent with rescheduling previously approved construction and site improvement funding from 2005 to 2006 for the first shelter.

We also concur with scheduling the planning and land acquisition costs for the second homeless shelter in 2007 and 2008 respectively, and postponing the second Tier II Shelter construction until SY.

6011DD6

***Economic Assistance and Opportunity
(6400, 6500 & 6600)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Infrastructure Improvements for Workforce Housing / Incentive Fund					6411
BRO Ranking:	52			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$15,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0



Millbrook Gables at Riverhead a planned affordable housing community March 2005

Scope and Description of Project as Previously Approved

This project provides for infrastructure improvements for projects identified by the Work Force Housing Commission as being eligible based upon a commitment to build work-force housing projects in Suffolk County. Infrastructure improvements include installation of public sewer lines, public water mains, or condemnation of land or buildings necessary for such projects to be advanced.

Proposed Changes

The 2006-2008 Proposed Capital Program schedules \$5 million per year in 2005, 2006 and 2007 as previously adopted and as requested by the Department of Economic Development and Workforce Housing (EDWH).

The scope is modified as requested by the department by redefining permitted uses for funds as follows:

- Removed, condemnation of lands or buildings.
- Replaced with, road improvements.

Status of Project

- Resolution 701-2004, A Local Law to Jumpstart and Accelerate the County’s Affordable Housing Program, amended Article A36 of the Suffolk County Code

associated with the Suffolk County Housing Opportunities Program section, to establish the parameters for workforce housing development.

- As of April 23, 2004 no funds have been appropriated for this project.

Budget Review Office Evaluation

The goal of this project is to provide incentives for developers to increase the supply of affordable housing in Suffolk County.

The Commission on Workforce Housing oversees programs that support building of affordable housing. The Commission on Workforce Housing has been charged with:

- Working with local municipalities to refine or develop zoning codes to stimulate the creation of affordable housing units,
- Streamlining the workforce housing permit process,
- Creating an inventory of potential sites for development of workforce housing,
- Offering incentives to builders who agree to build affordable housing units as part of their development strategy,
- Providing public information and links on the County's website associated with workforce housing.

The underlining core of affordable housing issues in Suffolk County is a multifaceted problem. Funding assistance is a small step in responding to the current affordable housing shortage. Long Island's economy has remained strong and continues to attract and retain a diverse affluent workforce. Currently, the housing market is robust and the laws of supply and demand are evident by this affordable housing shortage.

The County has two additional capital programs to address the current affordable housing shortage; CP 8704, Purchase of Property for Affordable Housing and CP 7177, Suffolk County Multifaceted Land Preservation Program. CP 8704, which has an appropriation balance of \$3,173,900, provides for the acquisition of property and construction of public infrastructure for affordable housing. This project was merged into CP 7177, Suffolk County Multifaceted Land Preservation Program, in 2003. CP 7177, which has an appropriation balance of \$27,186,330, provides for several land acquisition programs including: Land Preservation Partnership, Open Space, Active Recreation and Farmland, and Affordable Housing. This Legislative initiative was originally included in the 2002-2004 Adopted Capital Program. The concept behind the multifaceted land preservation program is flexibility. The funding provided for this project may be used for any of the covered programs and is allocated on a first come first served basis. To date, CP 7177 has not appropriated funds for affordable housing land purchases. Land acquisition programs can have a negative affect on the supply side of affordable housing and positive affect on the demand side for land. The 2005 capital budget has \$13,333,000 for land programs, making a total of \$40,519,330 that could be expended for affordable housing development in CP 7177. Combining the three capital projects; CP 6411, CP 7177 and CP 8704, the County has \$48,693,230 in 2005 that could be used for the development of workforce housing.

The County, as well as various townships, has recognized that several downtown areas are no longer viable retail hubs. Capital projects CP 6412, Suffolk County Downtown Revitalization, and CP 6418, Downtown Beautification & Renewal, focus on revitalizing

these areas, which could include a mix of new commercial development and workforce housing.

The Budget Review Office agrees with the proposed funding as one component of a comprehensive plan to revitalize downtown and blighted areas.

6411MUN6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Suffolk County Downtown Revitalization Program					6412
BRO Ranking:	36		Exec. Ranking:	31	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$4,598,441	\$0	\$500,000	\$500,000	\$0	\$0



Downtown Riverhead looking west March 2005

Scope and Description of Project as Previously Approved

This project provides grant funding for downtown revitalization programs. Participating towns, villages and not-for-profit organizations submit their proposals to the Citizens Advisory Panel (CAP) for preliminary approval. After approval from the CAP, funding approval is required by the Suffolk County Legislature via the adoption of a resolution.

Proposed Changes

- The 2006-2008 Proposed Capital Program schedules \$500,000 in 2005 and continues this program by providing an additional \$500,000 in 2006. The department did not request funding for 2006.

Status of Project

A total of \$3,598,441 has been appropriated via five funding “rounds” of which \$2,963,123 has been paid out to towns, villages, and not-for-profit organizations. Currently, there is an outstanding contractual balance of \$635,318. The CAP recommended the funding and organizations for rounds I through IV. Round V was a Legislative initiative. The following table shows funding for each round:

Suffolk County Downtown Revitalization Program 1998 -2004			
Funding Rounds	Resolution	Amount Appropriated	Status
Round I & Pre- Round	1598-1999	\$1,578,118	Complete
Round II	1577-2000	\$925,234	Est. to be Complete in 2005
Round III	952-2001	\$550,789	On-going
Round IV	152-2002	\$469,300	On-going
Round V	256-2004	\$75,000	On-going
	Totals	\$3,598,441	

The 2005 Operating Budget includes \$500,000 in Fund 191, Downtown Revitalization, for round VI. The proposed capital program includes the \$500,000 in the modified 2005 budget column.

Resolution 871-2004 extended the Citizens Advisory Panel to December 31, 2006.

Budget Review Office Evaluation

Typically, the Department of Economic Development and Workforce Housing (EDWH) reviews the draft applications of the towns, villages and not-for-profit organizations that are seeking funding for downtown revitalization projects through this capital project. The applications are then submitted for approval by the Citizens Advisory Panel. Approved downtown revitalization projects are included in an appropriating resolution. After Legislative approval, the EDWH will assist in contract preparation with the approved towns, villages and not-for-profit organizations. The town or village will submit vouchers to the county for reimbursement for pre-established downtown revitalization project costs.

The Budget Review Office agrees with the funding in the 2006-2008 Proposed Capital Program which schedules \$500,000 in 2006 for round VII. This proposed funding presentation assumes that the 2006 Operating Budget will include a \$500,000 transfer from the General Fund to Fund 191 for round VII in the proposed capital program.

The primary purposes in creating the Citizens Advisory Panel in 1997 was to have an entity to develop a strategy to:

- Prevent further decay of downtown areas in Suffolk County.

- Revitalize downtown areas in Suffolk County through economic development.
- Strengthen the tax base in downtown areas in Suffolk County.

The enabling legislation required the panel to submit by December 31, 1997 a written comprehensive study of downtown areas and recommendations for downtown revitalization. The deadline for the report has been extended six times and now is December 31, 2006. The Budget Review Office recommends that the Citizens Advisory Panel submit to the Legislature their draft summary or final report prior to appropriating funds for round VII. This report should include an analysis of the program's results to determine which efforts have improved downtown areas and which efforts have had little to no value.

6412MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Incubators For Businesses In Distressed Areas				6413
BRO Ranking:	50		Exec. Ranking:	37
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$1,500,000	\$0	\$1,500,000	\$0	\$0

Scope and Description of Project as Requested

This project was proposed by the County Executive, with no request from the Department of Economic Development.

According to the proposed capital program the funding will be used to create economic incubators to promote growth of businesses in diverse, economically depressed areas of the County. The proposed program also states that the funding will be used for water and sewer hookups, infrastructure grants, and to provide space for sharing equipment.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program includes \$1.5 million in serial bonds for this project in 2006.

Budget Review Office Evaluation

This is an Executive initiative which provides funding for infrastructure grants and other incentives, to promote entrepreneurial growth in depressed areas. The Department of Economic Development stated that specific communities have not yet been identified. Economic Development will have to develop criteria and procedures for the expenditure of these funds.

Funds are proposed and scheduled for water and sewer hook-ups, sharing space and equipment, therefore, we recommend reprogramming funds from furniture and

equipment to site improvements in 2006. Funds should not be appropriated until a resolution is adopted by the Legislature that outlines how grant funds will be allocated and if they are to be paid back.

6413sc6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Downtown Beautification & Renewal					6418
BRO Ranking:	52			Exec. Ranking:	37
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$750,000	\$0	\$0	\$500,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funds for major downtown renewal projects. Recipients are to use the funds as leverage to access additional grants that would otherwise not be possible.

Proposed Changes

The 2006-2008 Proposed Capital Program expands the scope of this project by providing \$500,000 in 2006, which is \$250,000 more than the department requested.

Status of Project

- Resolution 1095-2004 amended the 2004 capital budget and created CP 6418, Downtown Beautification & Renewal of Riverhead (G310) and appropriated \$50,000.
- Resolution 1096-2004 amended the 2004 budget and created CP 6418, Downtown Beautification & Renewal of Bay Shore (G311) and appropriated \$50,000.
- Resolution 1097-2004 amended the 2004 capital budget and created CP 6418, Downtown Beautification & Renewal of North Amityville (G312) and appropriated \$50,000.
- Resolution 1098-2004 amended the 2004 capital budget and created CP 6418, Downtown Beautification & Renewal of William Floyd, Montauk Highway (G313) and appropriated \$50,000.
- Resolution 1099-2004 amended the 2004 capital budget and created CP 6418, Downtown Beautification & Renewal of Huntington Station (G314) and appropriated \$50,000.
- As of April 23, 2005 none of the \$250,000 appropriated has been expended.

Budget Review Office Evaluation

This project was initiated by the County Executive in 2004 to provide county funds for major downtown renewal projects. County funds are used by recipients as leverage to access additional grants that would otherwise not be possible. To date, four downtown program locations have been identified and the County has appropriated \$50,000 for each location, Riverhead, Bay Shore, North Amityville, William Floyd - Montauk Highway, and Huntington Station.

The proposed capital program includes two other capital programs that provide financial assistance for downtown and economically depressed areas. CP 6412, Suffolk County Downtown Revitalization, schedules \$500,000 in 2005 and \$500,000 in 2006. This project provides grant funding to participating towns, villages and not-for-profit organizations for downtown revitalization programs. Program participants in general submit their grant funding request to the Citizens Advisory Panel (CAP) for review. Programs approved by CAP are recommended for legislative approval and funding. Funds have been used for improvements such as street lighting, signage, benches and trash receptacles. This same Citizens Advisory Panel is responsible for developing and submitting to the County the County-Wide Comprehensive Downtown Revitalization Plan. This study and report was authorized by Resolution 444-1997 and their report is due December 31, 2006.

CP 6411, Infrastructure Improvements for Workforce Housing/Incentive Fund, schedules \$5,000,000 in 2005 and \$5,000,000 per year in 2006 and 2007. Under this program, funds are made available for projects identified by the Work Force Housing Commission. Selected projects are committed to building work-force housing. Funds can only be used for infrastructure improvements such as public sewers, public water mains, or road improvements for such projects to be undertaken in the first instance. Various work-force housing strategies around the country propose incorporating building new affordable housing units as part of their downtown redevelopment plans. Residents in these units would not only help restore the tax base but would help support the redeveloped business areas through trade.

We recommend reducing the 2006 funding to \$250,000 in 2006 as requested by the department and scheduling \$250,000 in 2007 for CP 6418 Downtown Beautification & Renewal to demonstrate the County's on-going commitment to revitalizing and eliminating blighted areas in Suffolk County.

We recommend this project be coordinated with CP 6411, Infrastructure Improvements for Workforce Housing/Incentive Fund and CP 6412, Suffolk County Downtown Revitalization efforts. A comprehensive well thought-out approach can reduce duplication and improve program efficiencies. The Citizens Advisory Panel's County-Wide Comprehensive Downtown Revitalization Plan recommendations should be reviewed and incorporated in the appropriate capital projects. If the CAP is unable to complete this study by the end of 2006, then this study and report should be reassigned.

6418MUN6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Study for the Development of County-Owned Land in Yaphank				6420
BRO Ranking:	52		Exec. Ranking:	37
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$250,000	\$250,000	\$0	\$0	\$0

Scope and Description of Project as Requested

This project was proposed by the County Executive, with no request from the Department of Economic Development.

According to the proposed capital program the funding will be used to perform a study on the potential uses of the county-owned land in Yaphank. The Executive’s program also states that the study will examine the potential of a “private/public partnership whereby the county will provide the land and private developers will provide the funding to build at least 1,000 affordable workforce housing units as well as a sports and recreation facility on the remainder of the property.”

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program includes \$250,000 in serial bonds for this project in the modified 2005 capital program.

Budget Review Office Evaluation

This project derived from Executive Order 4 of 2005, which required the Director of the Department of Planning to prepare a report evaluating the Yaphank site for an RFP. The RFP would constitute uses of the land as follows:

- 1/3 of the land for future County needs;
- 1/3 for sports/recreation/entertainment complex; and
- 1/3 for construction of over 1,000 units of employer-assisted workforce housing.

The Executive order also states that the deadline for the Director of Planning to complete this report was the end of March 2005. As of this writing this report has not been received. While the Budget Review Office agrees with the need of a study for this land, we recommend the following:

- the consultant be made aware that there is an existing study underway for a Master Plan for county operations in Yaphank, and
- efforts be made to avoid conflict between the findings of the two studies or,
- if conflict is unavoidable, the cost benefits of the recommendations be clearly presented.

Culture and Recreation: Parks (7000 & 7100)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Fencing and Surveying Various County Parks					7007
BRO Ranking:	48			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$150,000	\$150,000	\$150,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

The Parks Department acquires properties through acquisition and bequests. Some of these sites need fencing to protect the public from injury and to mitigate County liability for hazardous and/or dangerous conditions at these sites. This program provides for installation of fencing at County parks where necessary and appropriate.

Proposed Changes

The Parks Department requested \$37,500 in 2006. The Executive's Proposed 2006-2008 Capital Budget and Program does not fund this project for 2006 through subsequent years. The Executive changed the \$150,000 adopted in 2005 for site improvements to \$150,000 for construction, as requested by the department.

Status of Project

As of April 28, 2005, an appropriating resolution has not been laid on the table for the 2005 funding.

Budget Review Office Evaluation

The Budget Review Office recognizes that this project will enable the Parks Department to fence in the properties the County has acquired, making it easier for the Park Police Officers to secure and patrol them. It will also reduce the potential for County liability at these locations. We agree with the Executive not to include the \$37,500 requested in 2006. We recommend reallocating a portion of the \$150,000 included in 2005 for construction to provide \$25,000 for planning. The planning funds should be used to conduct a comprehensive assessment of the various county parks to determine the sites that will benefit from funding through this capital project. The resultant list of county park sites should be included in future capital project requests.

7007Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Campgrounds					7009
BRO Ranking:	47			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$9,023,000	\$1,025,000	\$1,025,000	\$730,000	\$1,000,000	\$1,000,000

Scope and Description of Project as Previously Approved

The County operates many 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 degree, on a year round basis. This project provides funds for the following:

- Major renovation or replacement of restrooms, showers, playground equipment and other park facilities.
- Construction of sanitary/shower facilities, campsites, and playgrounds.
- To provide electric, sewer and water for campsites and the revegetation of campsite hardpan areas.
- To renovate or construct park offices, check-in, and EMT stations.
- To comply with ADA regulations.

Proposed Changes

The Proposed 2006-2008 Capital Budget and Program funds this project for \$3,030,000 less than the Parks Department requested.

Status of Project

- Construction has started on a small standard public restroom in Southaven Park and is scheduled for completion in April 2005.
- DPW is continuing to work on a public restroom design for West Hills County Park.
- As of April 23, 2005, Parks has an appropriated balance in the amount of \$1 million for this project.

Budget Review Office Evaluation

The following is a comparison of the requested and proposed capital budgets for 2006 through SY.

Comparison of the CP 7009 Requested and Proposed Capital Budgets for 2006 through SY					
	2006	2007	2008	SY	2006-SY
2006-2008 Parks Department Request					
Blydenburgh County Park	\$ 130,000	\$ 570,000	\$ 500,000	\$ -	\$1,200,000
Sears Bellow County Park	\$ -	\$ 50,000	\$ -	\$ 230,000	\$ 280,000
Cupsogue County Park	\$ 150,000	\$ 100,000	\$ 100,000	\$ 450,000	\$ 800,000
Cedar Point County Park	\$ 100,000	\$ 1,000,000	\$ 900,000	\$ 200,000	\$2,200,000
Indian Island County Park	\$ -	\$ 350,000	\$ 350,000	\$ 100,000	\$ 800,000
West Hills County Park	\$ 100,000	\$ 50,000	\$ 50,000	\$ 30,000	\$ 230,000
Jaynes Hill (West Hills Park)	\$ -	\$ -	\$ -	\$ -	\$ -
Southaven County Park	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 700,000
Cathedral Pines Park	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 250,000
Meschutt Beach County Park	\$ 100,000	\$ 100,000	\$ 150,000	\$ 650,000	\$1,000,000
Lakeland Park	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Parks Department Request	\$ 730,000	\$ 2,470,000	\$ 2,400,000	\$1,960,000	\$7,560,000
Total proposed by the Executive	\$ 730,000	\$ 1,000,000	\$ 1,000,000	\$1,800,000	\$4,530,000
Difference Between the Proposed and Requested Budgets	\$ -	(\$ 1,470,000)	(\$ 1,400,000)	(\$ 160,000)	(\$3,030,000)

The Budget Review Office agrees with the presentation of funds in the Proposed 2006-2008 Capital Budget and Program. The Executive included funding in 2006 as requested by the department. The Parks Department also has an unexpended balance in the amount of \$1 million. The proposed funding schedule for 2007 through SY is reasonable. Each year the Parks Department includes a list of the capital improvements to be addressed in this project. In 2006, the funding for this project can be reevaluated for the years 2007 and beyond and adjusted based upon the progress during the upcoming year.

7009Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Heavy Duty Equipment for County Parks					7011
BRO Ranking:	43			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,430,000	\$165,000	\$165,000	\$170,000	\$200,000	\$160,000

Scope and Description of Project as Previously Approved

Funding included for this on-going project is used to purchase heavy-duty equipment for use throughout the County's park system. Equipment purchased under this project is specialized in nature and has a relatively long useful life, typically more than ten years.

Proposed Changes

The following table is a comparison of the Parks Department Capital Budget request and the Executive's proposed Capital Budget for CP 7011.

Comparison of the Parks Department Capital Budget Request, Executive's Proposed Capital Budget and the Adopted 2005-2007 Capital Budget and Program for CP 7011					
Item	2006	2007	2008	SY	2006-SY
4WD Front End Loader	\$50,000	\$0	\$0	\$0	\$50,000
3 Yard Hd Front Loader	\$0	\$150,000	\$150,000	\$0	\$300,000
Tracsavator (Bulldozer)	\$0	\$0	\$0	\$150,000	\$150,000
Garbage Packer Truck	\$0	\$0	\$0	\$0	\$0
Diesel Air Compressor	\$20,000	\$0	\$0	\$0	\$20,000
Emergency Generators/Light Towers	\$10,000	\$10,000	\$10,000	\$0	\$30,000
Road Sweeper	\$0	\$0	\$0	\$0	\$0
4WD Landscape Trucks	\$75,000	\$0	\$75,000	\$0	\$150,000
Tilt Bed Vehicle Carrier	\$65,000	\$0	\$0	\$0	\$65,000
Electrician Truck with Bucket	\$0	\$0	\$0	\$0	\$0
Sign Making Machine	\$0	\$40,000	\$0		\$40,000
4WD Pick Up Trucks	\$75,000	\$0	\$0		\$75,000
Total Department Request	\$295,000	\$200,000	\$235,000	\$150,000	\$880,000

	2006	2007	2008	SY	2006-SY
Total Executive's Proposed	\$170,000	\$200,000	\$160,000	\$265,000	\$795,000
Executive's Proposed Less Department Request	(\$125,000)	\$0	(\$75,000)	\$115,000	(\$85,000)
2005-2007 Adopted	\$170,000	\$160,000	N/A	\$150,000	\$480,000

The County Executive's Proposed 2006-2008 Capital Budget and Program reschedules \$200,000 of the Department's request by deferring \$115,000 to SY and reducing the overall request by \$85,000, as shown in the table above.

A comparison of the Adopted 2005-2007 Capital Budget and Program and the Proposed 2006-2008 Capital Budget and Program reveals that the Executive has progressed the funding in 2006 as previously adopted and reduced funding for 2007 by \$40,000, as shown in the table above.

Status of Project

- Resolution No. 1089-2004 appropriated \$130,000 in pay-as-you-go funds for the purchase of heavy equipment for County Parks (CP7011).
- Resolution 294-2005 accepted the donation of two (2) Global Electric Motor Cars for use by the Suffolk County Parks Department.
- As of April 23, 2005, the Parks Department has an available balance of \$315,695 for this project.

Budget Review Office Evaluation

The Budget Review Office is in agreement with the Executive's schedule of funding for this capital project. The Executive's proposed funding for 2006 is \$125,000 less than the department requested, however, the funds are proposed as adopted and the Parks Department has an unexpended balance available to them in the amount of \$315,695. The funding proposed for 2007 through SY is reasonable. In 2006, this funding schedule will be reevaluated.

7011Moss6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Renovation of Southaven County Park Stables				7032
BRO Ranking:	57		Exec. Ranking:	55
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$525,000	\$525,000	\$0	\$0	\$0



Scope and Description of Project as Requested

This program will provide the Parks Department funds to restore the equestrian building at Southaven Park. Renovation of the Southaven County Park stables would improve public safety and improve the operation of the stables.

The Parks Department requested \$200,000 in construction funds in 2006 for improvements to the Southaven County Park Stables which included stabilizing, restoring, and cleaning up the existing structure.

Scope and Description of Project as Proposed

The Executive’s proposed 2006-2008 Capital Budget and Program does not include funding in 2006 for this project.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive’s proposed 2006-2008 Capital Budget and Program not including the \$200,000 requested by the department in 2006 for construction.

Before construction on this project can begin, a specific plan for this capital project must be developed. Resolution 359-2005 amended the Adopted 2005 Capital Budget and appropriated planning funds for the renovation of Southaven County Park Stables in the amount of \$50,000. This resolution included \$475,000 for construction however the 4th resolved clause states that no monies for construction can be appropriated or expended from this capital project until a contract has been awarded to a successful bidder under an RFP issued for Southaven County Park Horse Stables. Therefore, a successful bidder must be identified prior to appropriating the \$475,000 in construction funds. If

this process is not completed by the end of the year, the \$475,000 included in Resolution No. 359-2005 will not be available and progression of this project would require another resolution.

7032Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements at Peconic Dunes County Park					7050
BRO Ranking:	55			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,090,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

In 1968, the County acquired the Peconic Dunes County Park in Southold. Activities at the park include a Cornell Cooperative Extension day time and overnight recreational summer camp, Probation's juvenile day reporting program and a variety of special environmentally oriented programs for youth and groups during the off season. The Parks Department believes that the Peconic Dunes County Park with its unique location fronting Long Island Sound has potential for use as a year round nature learning center, conference center and environmental/interpretative center. After years of neglect most, if not all, of the buildings and structures are in need of repair, replacement, or demolition. This project provides funding to reconstruct, renovate or build replacement or new facilities on site.

Proposed Changes

- This project was not included in the 2005-2007 Capital Program.
- The Parks Department requested \$200,000 for planning and construction in 2006, \$300,000 for construction in 2007, and \$600,000 for construction in 2008.
- The Executive's Proposed 2006-2008 Capital Budget and Program includes \$1,100,000 in subsequent years.

Status of Project

- In 2001, Resolution No. 1264 appropriated \$990,000 for this project. The Parks Department has expended or encumbered \$577,290 as of April 23, 2005. There is a remaining project balance of \$412,709.

Budget Review Office Evaluation

The Budget Review Office recommends that the Parks Department work in conjunction with DPW to utilize the remaining balance of \$412,709 for priority health and safety improvements. According to the budget narrative, the maintenance division of the Parks Department completed a structure and facility report in 2001 detailing the specific needs of each structure. We recommend the department use this as a basis to develop a plan for prioritized improvements to Peconic Dunes County Park with associated cost estimates. This information should accompany future capital budget requests.

The Budget Review Office agrees with the Executive’s Proposed 2006-2008 Capital Budget and Program for this project which includes funding in subsequent years.

7050Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements and Lighting to County Parks					7079
BRO Ranking:	43		Exec. Ranking:	43	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,266,000	\$0	\$0	\$100,000	\$100,000	\$100,000

Scope and Description of Project as Previously Approved

This project provides funding for improving and paving the entrances, roadways, paths, parking areas and other areas of County parks, golf courses, marinas, historic sites and beaches and installs new lighting systems (or upgrading older systems) where required for safety and security purposes.

The Parks Department regularly resurfaces parking areas and roadways, and upgrades older lighting systems using operating budget funds and departmental staff. However, the normal life expectancy of lighting and paving dictates that these items be substantially replaced or upgraded over time. The Department also must address the lighting and paving needs of new properties acquired by the County and placed under the management of the Parks Department as well as new expanded use areas of existing parks.

Proposed Changes

A comparison of the adopted 2005-2007 Capital Program, the Executive’s Proposed 2006-2008 Capital Budget and Program, and the Parks Department request is shown in the following table:

Comparison of the 2005-2007 Adopted Capital Program, the 2006-2008 Executive's Proposed Capital Budget and Program and the 2006-2008 Parks Department Requested Capital Budget and Program			
YEAR	2005-2007 Adopted Capital Program	2006-2008 Department Request Capital Budget and Program	2006-2008 Executive's Proposed Capital Budget and Program
Adopted 2005	\$0	\$0	\$0
2006	\$0	\$200,000	\$100,000
2007	\$100,000	\$200,000	\$100,000
2008	N/A	\$200,000	\$100,000
SY	\$200,000	\$200,000	\$100,000
TOTAL	\$300,000	\$800,000	\$400,000

The Executive's Proposed 2006-2008 Capital Budget and Program reduces the Department's overall request by \$400,000, as shown in the table above.

Status of Project

- Resolution 635-2004 appropriated \$150,000 for this project.
- As of April 23, 2005, the Parks Department has an appropriated balance of \$150,671 for this project.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive's proposed funding presentation for this project. This project has an unexpended balance in the amount of \$150,671 available and the Executive has proposed \$100,000 each year for 2006 through SY. The Executive's proposed funding for 2006 through SY is reasonable. In 2006, the progress on this project will be reevaluated. We recommend that the Parks Department include a prioritized list of site improvements with associated cost estimates and expected completion dates for each location to be addressed with funds through this capital project.

7079Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Restoration of West Neck Farm (Coindre Hall), Huntington					7096
BRO Ranking:	59		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,010,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides for the restoration of Coindre Hall, including the restoration of the main building, boathouse, historic garage, boathouse dock and maintenance garage. The Parks Department plans to eventually open the entire facility and grounds to public use.

The 2005-2007 Adopted Capital Program and Budget included \$1,050,000 in SY for this capital project.



Coindre Hall Main Building

Proposed Changes

A comparison of the 2005-2007 Adopted Capital Program, the Parks Department's 2006-2008 Capital Budget Request, and Proposed 2006-2008 Capital Program is shown in the following table.

Comparison of the 2005-2007 Adopted Capital Program, the 2006-2008 Parks Department Request and the 2006-2008 Executive's Proposed Capital Budget and Program For CP 7096			
YEAR	2005-2007 Adopted Capital Program	2006-2008 Parks Department Request	2006-2008 Executive's Proposed
Adopted 2005	\$0	\$0	\$0
2006	\$0	\$50,000	\$0
2007	\$0	\$600,000	\$0
2008	\$0	\$500,000	\$0
SY	\$1,050,000	\$400,000	\$1,050,000
TOTAL for CP 7096	\$1,050,000	\$1,550,000	\$1,050,000

The Executive's Proposed 2006-2008 Capital Budget and Program does not include any funding for this project for 2005 through 2008, but schedules \$1,050,000 in SY.

Status of Project

- As of April 23, 2005 an available balance of \$479,962 remained for this project.
- Safety improvements at the Boathouse are being reviewed with the Fire Marshall. These, along with certain restrictions will permit continued limited use of the facility by the Sagamore Rowing Association.
- The Parks Department hired an architect who submitted a draft building survey for the Coindre Hall Boathouse with recommendations for exterior restoration in January 2002. The report stated:
- "A commitment to successfully restore this landmark building will require more than the physical restoration of the buildings. Access to the buildings is currently limited and the water conditions around the building will need to be addressed."
- The architect that completed the draft building survey will supplement his report with recommendations for restoration of the interior of the building, a construction phasing plan, and cost projections once a use scenario has been finalized.
- Preliminary Boathouse restoration plans were completed in 2003.
- The Sagamore Rowing Association license agreement for use of the Boathouse includes \$10,000 in capital improvements by the club every three (3) years. The Association stores its racing shells using half of the first floor part of the Boathouse.
- The County and Huntington Township have been in discussions regarding a cooperative effort to restore the Coindre Hall Boathouse. If negotiations are successful, the County would benefit from the added financial support and the town would benefit from not having to build another boathouse facility just east of the Coindre Hall Boathouse site.

Budget Review Office Evaluation

The Budget Review Office is in agreement with the Executive's Proposed 2006-2008 Capital Budget and Program which includes \$1,050,000 in SY for this capital project since there is an available unexpended balance in the amount of \$479,962 for this project. Prior to additional capital funds being appropriated, we recommend the following:

- The Parks Department and DPW should work in conjunction to utilize the appropriated balance that remains for this project.
- The ultimate use of Coindre Hall Boathouse should be finalized.
- The supplemental report from the architect should be obtained with recommendations for restoration of the interior of the building, a construction phasing plan, and cost projections. BRO should be provided with a copy of this report.

- Negotiations with Huntington Township should be finalized including a determination of their fiscal commitment to restoring the Boathouse.
- According to the County's license agreement with the Sagamore Rowing Association, this club should contribute \$10,000 in capital improvements every three (3) years for the Coindre Hall Boathouse. The Parks Department should include a supplement with the department's capital budget request detailing how this funding will be expended.
- The Parks Department should provide a master plan for the restoration of Coindre Hall that includes a prioritized list of capital improvements to be addressed with associated cost estimates and a detailed explanation of the County's, Huntington Township's and the Sagamore Rowing Association's financial commitments.

7096Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Noise Moderation and Attenuation and Other Improvements at Trap & Skeet Range					7097
BRO Ranking:	64			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0



Scope and Description of Project as Previously Approved

Studies of the Southaven Trap and Skeet Range in Yaphank confirmed objectionable noise levels were present and the facility was closed. This project will provide for the construction of noise abatement structures. The Parks Department will issue an RFP for the operation of the range by a licensed concessionaire, as was the case prior to its closing.

Proposed Changes

- The Parks Department expanded the scope of this project to include the clean up of the lead and other contaminants that resulted from the use of the range over many years (primarily lead shot and clay targets). This material has been determined to be hazardous waste and poses a threat to the ground water.
- The 2006-2008 Proposed Capital Budget and Program includes \$600,000 for planning and construction, as requested.

Status of Project

- As of April 23, 2005, this capital project had \$500,000 appropriated of which \$50,000 has been expended leaving an available balance in the amount of \$450,000. The \$50,000 was expended on consultant fees.
- \$300,000 for planning and construction was included in the 2005 adopted capital budget but was not appropriated.
- The Request for Proposal (RFP) was issued on April 14, 2005 and the proposals are to be completed and returned by May 25, 2005.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive’s 2006-2008 Proposed Capital Budget and Program which funds this capital project as requested by the Parks Department. Reopening this facility will enable the department to collect additional revenue while providing an additional recreational opportunity for county residents.

7097Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to County Marinas					7109
BRO Ranking:	53		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,053,090	\$0	\$0	\$250,000	\$200,000	\$0

Scope and Description of Project as Previously Approved

This project provides funding for reconstruction and/or new facilities at the County's four marinas, Timber Point East, Timber Point West, Shinnecock Marina, and the marina facility in Shirley that is adjacent to Smith Point County Park.

The 2005-2007 Adopted Capital Budget and Program included \$250,000 in planning and construction in 2006 and \$200,000 in construction in 2007.

Proposed Changes

- A comparison of the Adopted 2005-2007 Capital Budget and Program, the 2006-2008 Parks Department Capital Budget Request and the Executive's Proposed 2006-2008 Capital Budget and Program are shown in the following table:

Comparison of the 2005-2007 Adopted Capital Program, the 2006-2008 Parks Department Requested and the 2006-2008 Executive's Proposed Capital Budget and Program for CP 7109			
YEAR	2005-2007 Adopted	2006-2008 Parks Department Request	2006-2008 Executive's Proposed
Adopted 2005	\$0	\$0	\$0
2006	\$250,000	\$250,000	\$250,000
2007	\$200,000	\$200,000	\$200,000
2008	N/A	\$200,000	\$0
SY	\$0	\$0	\$0
TOTAL for CP 7109	\$450,000	\$650,000	\$450,000

- The Executive's 2006-2008 Proposed Capital Budget and Program is \$200,000 less than the Parks Department requested but progresses the funding as scheduled in the Adopted 2005-2007 Capital Program.
- The Parks Department is researching constructing boat launching ramps at other County facilities with access to water.

Status of Project

- As of April 23, 2005 an appropriated balance of \$585,600 remained for this project.
- Replacement of all the bulkheads at both Timber Point East and West marinas was completed this past year.
- According to DPW, construction contracts were bid and contracts are being executed for the Shinnecock Marina. An initial boat launching ramp has been completed. Plans call for a licensed concessionaire to complete the construction and operate the facility.

Budget Review Office Evaluation

The County marinas generate a significant amount of revenue from both seasonal and transient slip rentals. The Parks Department has a substantial waiting list (approximately 350) of boaters that are eager to rent slips. The funding included in this

project will enable the Department to maintain the existing infrastructure, expand the number of slips, and provide the services and amenities that boaters are demanding. This will attract additional users and therefore increase revenues.

The Budget Review Office agrees with Executive's funding schedule in the Proposed 2006-2008 Capital Budget and Program, which reduces the Department's overall request by \$200,000 and progresses this capital project as adopted in 2005. The Parks Department has an available appropriated balance in the amount of \$585,600. We recommend that the Parks Department include a list of the marinas with their associated cost estimates for planning and construction and expected completion dates with future capital budget requests.

7109Moss6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Improvements to Newly Acquired Parkland				7145
BRO Ranking:	55		Exec. Ranking:	54
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$487,500	\$0	\$37,500	\$150,000	\$150,000

Scope and Description of Project as Requested

This project will fund the stabilization, minimal reconstruction or demolition of hazardous structures, the removal of debris and environmental hazards such as invasive species and will install fencing, gates and other devices that are intended to protect the general public from entering unsafe, potentially hazardous, or environmentally sensitive areas. This project will also improve newly acquired parkland properties through the provision of public access trails and signage.

The Parks Department requested \$37,500 in 2006, \$150,000 in 2007, \$150,000 in 2008 and \$150,000 in SY.

Scope and Description of Project as Proposed

The Executive's Proposed 2006-2008 Capital Budget and Program schedules the funding for this project as requested by the department for 2006 through SY.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive's 2006-2008 Proposed Capital Budget and Program funding this project as requested by the Parks Department. This capital project will provide funds for the initial stabilization of newly acquired County Parkland and will protect these sites from further deterioration.

7145Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Greenway Infrastructure Matching Funds					7151
BRO Ranking:	46			Exec. Ranking:	46
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Scope and Description of Project as Previously Approved

This project implements the program established by Resolution 372-1999 in accordance with the following criteria:

- A town or community organization has entered into a written binding agreement or commitment with Suffolk County to improve and maintain the property for the agreed upon use of additional space for playgrounds, soccer fields, football fields, baseball fields, outdoor concerts, horseback riding, and/or use for other community recreational needs, subject to continued public access to such property.
- That the same town or community organization has applied in writing for the funding of such improvements.
- That the same town or community organization is willing to provide at least 50% matching share of the cost of such improvements.
- The County's share for such improvements is limited to 50% of the cost of such improvement or \$250,000, whichever is less.

Proposed Changes

The 2006-2008 Proposed Capital Program extends this program through 2007 at an additional cost of \$1,000,000.

Status of Project

- Resolution No. 483-2004 raised the limit on the county's share from \$100,000 to \$250,000.

Budget Review Office Evaluation

The active parkland component of the Greenways Program provided that the County would purchase land to be used as active parkland in those instances in which a town and/or community organization has entered into a written binding agreement or commitment with Suffolk County to improve and maintain the property for the agreed

upon specific recreational use. The Budget Review Office agrees with the funding presentation for this project in the proposed capital program.

7151kd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Restoration of Smith Point County Park					7162
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$13,125,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Scope and Description of Project as Previously Approved

This project provides for various improvements to Smith Point County Park. The initial phases of this project centered on the planning and development of a master plan for the park facilities. The Smith Point County Park Master Plan was originally completed in 1997 with an Addendum Final Report completed in April 2003 which evaluated the dune erosion, recommended mitigation erosion plans and identified both short and long term impacts of erosion on existing and planned park structures. One of the major features added to Smith Point Park, that was not included in the original Master Plan but has been included in the addendum, is the Flight 800 Memorial. The memorial is an extensive open-air structure sited east of and adjacent to the Pavilion. The capital project cost estimates were revised due to the updated Master Plan requiring sufficient funds to implement its recommendations. Based on the 2003 updated master plan, a decision was made to proceed with the following improvements:

- Construct a new campground and outer beach check in station
- Construct a new maintenance/operations facility
- Renovate the main pavilion
- Construct a fishing pier
- Totally repave and light the main parking area
- Other improvements

The 2005-2007 Adopted Capital Program included \$1 million in 2005, \$1 million in 2006, \$1 million in 2007 and \$1.3 million in SY.

Proposed Changes

A comparison of the Adopted 2005-2007 Capital Program, 2006-2008 Departmental Capital Budget Request and the Executive's Proposed 2006-2008 Capital Budget and Program is shown in the following table.

Comparison of the 2005-2007 Adopted Capital Program, the 2006-2008 Parks Department Requested and the 2006-2008 Executive's Proposed Capital Budget and Program for CP 7162			
YEAR	2005-2007 Adopted	2006-2008 Parks Department Request	2006-2008 Executive's Proposed
Adopted 2005	\$1,000,000	\$1,000,000	\$1,000,000
2006	\$1,000,000	\$1,250,000	\$1,000,000
2007	\$1,000,000	\$1,000,000	\$1,000,000
2008	N/A	\$1,250,000	\$1,000,000
SY	\$1,300,000	\$1,250,000	\$1,250,000
TOTAL for CP 7162	\$4,300,000	\$5,750,000	\$5,250,000

The Executive's Proposed 2006-2008 Capital Budget and Program is \$500,000 less than the Parks Department requested and reduces the adopted funding in SY by \$50,000.

Status of Project

- Resolution 290-2004 reallocated \$120,000 from planning to construction for the restoration of Smith Point County Park.
- Resolution 586-2004 used CP 1755, Infrastructure Improvements for Traffic and Public Safety and Public Health, as an offset to appropriate \$250,000 for the construction of a skate park at Smith Point County Park.
- Resolution 1278-2004 used CP 7510, Historic Restoration and Preservation Fund, as an offset to appropriate \$30,000 for planning the construction of a skate park at Smith Point County Park.
- Work started in December 2003 on the new Outer Beach building. The general contractor is past his completion date. As a result, a default hearing was held on January 25th and the contractor was found in default of his contract. DPW is working with the bonding company and expects to have an agreement to allow the Parks Department to finish the project themselves.
- There was concern regarding the advisability of renovating the main pavilion at its current location. An RFP was issued to update the master plan to consider other options.
- Improvements to the west end sanitary facility and construction of a skate park in the northwest portion of the parking area are proceeding.
- Designs for a fishing pier off of the northeast end of the parking lot, which are part of the master plan, are proceeding. The cost estimate for the fishing pier is \$300,000-\$400,000, and includes all associated boardwalks and ramps. The Fire Island National Seashore (FINS) has completed their review and have

advertised for a public comment period. At the completion of the comment period, FINS permits can be obtained. DPW plans to bid the project in the spring depending on receipt of Army Corps of Engineers permits.

- The installation of a sea wall to protect the memorial is progressing.
- Renovation of the bathrooms in the main pavilion include the replacement of the tiles on the walls, installation of new epoxy floors, and all new fixtures and mirrors.
- Over the years, Smith Point has experienced significant beach erosion. Unpredictable coastal storms periodically require additional funds for beach replenishment.
- As of April 23, 2005, \$10,325,000 has been appropriated for this capital project and there is an available balance of \$1,481,545.

Budget Review Office Evaluation

Smith Point, one of the County's most picturesque and heavily used parks, is a large ocean front park that generates significant revenues. Restoration of the Smith Point County Park will preserve this resource, increase revenues from the public and will have a positive operating budget impact from a reduction in operating funds being used for emergency repairs.

The Executive's funding schedule for this capital project only addresses the funding needed to implement beach replenishment on a regular basis and not the funding required to implement the Master Plan for this site. The Budget Review Office agrees with the Executive's inclusion of funding for beach replenishment as we recognize that this park continues to experience significant erosion and will require beach replenishment regularly. We recommend including \$1,250,000 in 2006 for construction (\$350,000 will be used to implement construction included in the master plan and \$900,000 will be used for beach replenishment) and \$1,250,000 in 2008 for construction (\$250,000 will be used to implement construction included in the master plan and \$1,000,000 will be used for beach replenishment), as requested by the Parks Department. We recommend that the Parks Department include a detailed list of the phases of the Master Plan for this site including the cost estimates and expected completion dates for each capital improvement that will be addressed with funds from this capital project in its future capital budget requests for restoration of Smith Point County Park.

7162Moss6

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to Gardiner County Park/Sagtikos Manor					7164
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$750,000	\$100,000	\$100,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This capital project provides funding for improvements at Gardiner County Park and for the renovation and restoration of the oldest of the County-owned historic sites, Sagtikos Manor. This capital project includes renovating the exterior and interior of the manor house and carriage house; installing an HVAC system; constructing ADA accessible restrooms, landscaping, brick work, fencing, roadway, and other site improvements.

Proposed Changes

The Executive's Proposed 2006-2008 Capital Budget and Program includes \$600,000 in SY.

The Parks Department requested \$150,000 annually in 2006, 2007, 2008 and SY for the restoration of the interiors and exteriors of the main house and carriage house, landscaping, and other site improvements.

Status of Project

- Resolution No. 121-2003 appropriated \$50,000 for improvements to Sagtikos Manor. As of April 23, 2005, these funds have not been spent.
- Last year the department planned to use the \$50,000 appropriated by Resolution No. 121-2003 and the \$50,000 in 2004 operating funds included by the Legislature in the Division of Historic Services (001-7510-2500) to upgrade the heating/air conditioning system in the main house. \$42,000 in operating funds was expended for a sewer/septic system.
- The Parks Department and DPW are working in conjunction to develop a plan for the main house with cost estimates. DPW has commenced the development of floor plans of existing conditions and expects to have the plans completed in early April.
- The Adopted 2005 capital budget includes \$100,000 to perform a survey of the property, an inventory of the items in the house, and to develop a master plan for the site. As of April 23, 2005, this funding has not been appropriated.

Budget Review Office Evaluation

The Parks Department should complete the inventory of this site prior to allowing various organizations to use the Sagtikos Manor for tours and antiques shows. The inventory for this site will safeguard these items from theft by documenting the extensive County-owned Sagtikos Manor collection of artifacts and antiques.

The Parks Department requested \$150,000 each year for 2006 through SY. The Budget Review Office recognizes this facility as a valuable County asset. The Parks Department should utilize the \$150,000 (\$50,000 appropriated in 2003 and \$100,000 scheduled in the 2005 capital budget) to progress this capital project in the upcoming year. We recommend advancing \$150,000 to 2007 and \$150,000 to 2008 from SY. In 2006, the progress on this capital project will be reevaluated along with the plan for the main house and associated cost estimates. The funding schedule can be adjusted if progress in the upcoming year warrants advancing the funding.

7164Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to County Golf Courses					7166
BRO Ranking:	53		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,037,000	\$100,000	\$100,000	\$150,000	\$300,000	\$225,000

Scope and Description of Project as Previously Approved

The Parks Department operates and maintains three golf courses: West Sayville, Indian Island and Timber Point (a fourth 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.

The Adopted 2005-2007 Capital Budget and Program included \$100,000 in 2005, \$113,000 in 2006, \$300,000 in 2007 and \$450,000 in SY for this project.

Proposed Changes

The Executive’s Proposed 2006-2008 Capital Budget and Program includes this project as requested by the Parks Department.

Status of Project

- Major work has been completed at the Indian Island (Riverhead) and West Sayville Golf Courses including:
 - Reconstruction of greens, tees, bunkers and fairways

- Construction/improvement of cart paths
- Improvement of drainage to prevent flooding
- Landscaping
- Revegetation of hardpan areas
- DPW has retained a consultant to design a new water service to Timber Point Golf Course and to upgrade the Sanitary System at West Sayville Golf Course. Bids were received on March 22, 2005 and are currently being evaluated.
- As of April 23, 2005, an appropriated balance of \$298,174 remained for this project.

Budget Review Office Evaluation

The Parks Department receives approximately one-third of its overall revenue from golf course fees. The Budget Review Office agrees with the Executive’s Proposed 2006-2008 Capital Budget and Program including this capital project as requested by the Parks Department. The funding included in this capital project will enable the Parks Department to continue to improve and renovate the golf courses which will enhance revenues from golf course fees.

7166Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Construction of Maintenance/Operations Facilities					7173
BRO Ranking:	53		Exec. Ranking:	53	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$10,620,000	\$640,000	\$640,000	\$180,000	\$1,000,000	\$1,000,000

Scope and Description of Project as Previously Approved

This project provides funds for the design and construction of new and replacement maintenance/operations facilities at various county parks.

Proposed Changes

A comparison of the Parks Department request and the Executive’s Proposed 2006-2008 Capital Budget and Program is shown in the following table.

Comparison of the Parks Department 2006-2008 Capital Budget and Program Request and the Executive's 2006-2008 Proposed Capital Budget and Program					
Location of Maintenance/Operations Facilities	2006	2007	2008	SY	2006-SY
Southaven Park					
Construct maintenance/operation/EMT storage facility	\$1,000,000				
West Hills Park					
Construct maintenance/operation facility				\$250,000	
Blydenburgh Park					
Construct maintenance/police ATV storage facility				\$500,000	
Cathedral Pines Park					
Construct maintenance/heavy equipment garage		\$1,800,000			
Indian Island Park (Campsite)					
Construct maintenance/garage facility			\$2,000,000		
West Sayville					
Construct warehouse/storage facility				\$250,000	
Maintenance/Operations Facilities					
Planning, design	\$180,000	\$100,000	\$100,000	\$100,000	
Parks Department 2006-2008 Capital Budget Request	\$1,180,000	\$1,900,000	\$2,100,000	\$1,100,000	\$6,280,000
Executive's Proposed 2006-2008 Capital Budget and Program	\$180,000	\$1,000,000	\$1,000,000	\$4,100,000	\$6,280,000
Department Request Less Executive's Proposed	\$1,000,000	\$900,000	\$1,100,000	\$3,000,000	\$0

The Executive's Proposed 2006-2008 Capital Budget and Program includes the overall funding requested for this capital project but defers \$3 million to SY.

Status of Project

- The Timber Point design is complete, bids were received, contractors have been interviewed, contracts are being prepared and construction has started.

- As of April 23, 2005, an appropriated balance of \$694,125 remained for this project.

Budget Review Office Evaluation

The addition of new parkland acquisitions that require maintenance and other services has led to the frequent transport of equipment. The construction of maintenance/operations facilities will assist the Parks Department to meet this growing demand. The maintenance/operations facilities will also properly store the equipment indoors where it is less prone to theft or vandalism and will reduce the operating budget expenditures on this equipment caused by exposure to the elements.

The Executive’s Proposed funding schedule does not concur with the Budget Review Office past recommendation of constructing one new maintenance building each year. We recommend including \$1,180,000 in 2006, \$1,900,000 in 2007, \$2,100,000 in 2008 and to conform to the Parks Department’s request.

7173Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Old Field Horse Farm					7176
BRO Ranking:	59		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$400,000	\$100,000	\$100,000	\$100,000	\$0	\$0

Scope and Description of Project as Previously Approved

The Old Field Horse Farm, located on Long Island Sound, is a 14 acre park which includes numerous stables, a barn and a viewing “grandstand”. In 1996, the Parks Department awarded a competitively bid license agreement to a not-for-profit organization to renovate and operate the show grounds. The licensee began renovations in 1997. This project will supplement available private funds and will be used to restore the historic structures and site improvements which have cost estimates that exceed the requirements of the licensee.

Proposed Changes

The proposed capital program progresses this project as adopted and includes the funding as requested by the Parks Department.

Status of Project

- In recent years, the licensee restored the main barn and grandstand, and the Parks Department installed a fence which surrounds the show ring.
- As of April 23, 2005, all appropriated funding has been expended for this project.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation as proposed. All of the structures at the Old Field Horse Farm are considered historic. The County is responsible for maintaining the structures that are not included in the contract between the County and the concessionaire. We recommend that the Parks Department include a list that details the structures that the department plans to save and the structures that the department plans to demolish with cost estimates and expected completion dates in its future capital program requests.

7176Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Suffolk County Multifaceted Land Preservation Program					7177
BRO Ranking:	54			Exec. Ranking:	54
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$92,165,000	\$13,333,000	\$13,333,000	\$13,333,000	\$13,333,000	\$13,333,000

Scope and Description of Project as Previously Approved

This project was a legislative initiative originally included in the 2002-2004 Adopted Capital Program. The Suffolk County Multifaceted Land Preservation Program was established to provide the flexibility and funding for several land acquisition programs including the Land Preservation Partnership, Open Space, Active Recreation, Farmland, and Affordable Housing.

Proposed Changes

- The Proposed 2006-2008 Capital Program provides \$13,333,000 per year from 2006 through 2008, as requested by the department.

Status of Project

- Resolution 1259-2004 provided \$273,000 for acquisition of property in Brookhaven provided that there is a 50% match from the Town.
- Resolution 1308–2004 provided \$883,000 for the acquisition of property on Shelter Island provided that there is a 50% match from the Town.

- Resolution 1228-2004 appropriated \$11,949,500 for the Suffolk County Multifaceted Land Preservation Program. Specific acquisitions must be approved by subsequent resolutions.

Budget Review Office Evaluation

The concept behind the Multifaceted Land Preservation Program is flexibility. The funding provided for this project may be used for any of the covered programs. Funding is allocated on a first come first served basis and it is possible that a component of the program may receive all or none of the funding in a particular year. As discussed in our upfront section on the status of the county land acquisition programs, there is a significant fund balance of \$118.2 million in total land acquisition funding that should be utilized prior to appropriating additional funds to the multifaceted program.

As of January 31, 2005, there remains \$25.3 million in available funding for this project. This does not include the \$13.333 million included in the 2005 Capital Budget. Because of the availability of this significant amount of funding, we recommend reducing the 2006 funding in this project by \$13.333 million.

7177kd6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Water Supply Systems in County Parks					7184
BRO Ranking:	59		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Scope and Description of Project as Previously Approved

Numerous park facilities throughout Suffolk County are served by inadequate water systems that are either undersized for the demand or are leaking and corroded. In some cases, the water provided to the parks does not meet the standards of the Suffolk County Health Department. This project provides funding for the replacement of the existing water main infrastructure and valves at various county parks. The project also includes the conversion of some parks from well water to public water. The designated sites include: Southaven, Smithers, Cathedral Pines, Montauk, Black Duck and others.

Proposed Changes

The Proposed 2006-2008 Capital Budget and Program continues to provide \$250,000 annually for this project however, the Executive has not included the \$250,000 requested by the department in subsequent years.

Status of Project

- As of April 23, 2005, an appropriated balance of \$352,972 remained for this project.

Budget Review Office Evaluation

The Budget Review Office recognizes the importance of improving the supply of water throughout the parks system. The Parks Department is requesting funds to replace the existing water systems and convert them to public water in order to prevent potential health problems in the future. The project also calls for the installation of RPZ valves where required. As the parks system expands and the number of patrons increases, especially in campground areas, there is a need to expand the water systems in these areas as well. We recommend including \$250,000 in subsequent years, as requested by the department. We also recommend that existing appropriations be expended before new authorizations are approved.

7184Moss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Removal of Toxic and Hazardous Materials in County Parks					7185
BRO Ranking:	60		Exec. Ranking:	Not Included	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$825,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This on-going project provides funding for the removal and disposal of toxic and hazardous materials from structures in various County Parks. The Parks Department will be able to remove asbestos, PCBs, lead paint, chlorofluorocarbons (CFCs) used in air conditioning and refrigeration units, halon used in fire suppressant systems and other hazardous materials from historic structures and other older structures to ensure the safety of the users. The project will also allow the Parks Department to replace hazardous materials with non-hazardous materials as well as the demolition of buildings that are unsafe or hazardous to the public.

To comply with the Federal Clean Air Act, the County needs to replace or overhaul the air conditioning and refrigeration units throughout the Parks system that use CFC gas with non-CFC units or modify these units to operate by using hydrochlorofluorocarbons gas (HCFs). A survey was completed to identify the units to be addressed.

Proposed Changes

The Proposed 2006-2008 Capital Budget and Program does not include this capital project.

Status of Project

- Resolution No. 434-2003 appropriated \$150,000 for this capital project.
- As of April 23, 2005, there is an unexpended balance of \$98,161.
- Introductory Resolution No. 1392-2005 proposes to appropriate \$75,000 in CP 1732 to update the survey that identified the units to be addressed for compliance with the Federal Clean Air Act.

Budget Review Office Evaluation

This capital project is similar to CP 1732, *Removal of Toxic and Hazardous Building Materials and Components at Various County Facilities*. It should be noted that there was no funding for the Parks Department requested in CP 1732.

The Department of Public Works and the Parks Department are in agreement that the Parks sites should be addressed in this capital project (CP 7185) because the unique nature of the requirements for decontaminating these Parks facilities warrants distinguishing these sites as a separate and distinct capital project. The scope for the removal of hazardous and/or toxic material in historic buildings can be significantly different than the scope for the removal of these materials in the public use facilities addressed in CP 1732. This capital project will also supplement the restoration work in capital project 7510, *Historic Restoration & Preservation Fund*.

The Budget Review Office recognizes the importance of removing toxic and hazardous materials from the Parks Department facilities. We recommend adding \$75,000 in 2006, \$200,000 in 2007, \$200,000 in 2008 and \$200,000 in SY for this project. Future capital budget requests should include a prioritized list of sites to be addressed with associated cost estimates and expected completion dates detailed.

7185Moss6.doc

***Culture and Recreation: Museum and
Planetarium (7400)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Restoration Of The Habitat Wing					7401
BRO Ranking:	65			Exec. Ranking:	65
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$2,200,000	\$0	\$0	\$0	\$0	\$200,000

Scope and Description of Project as Previously Approved

This project addresses the complete restoration of the seriously deteriorated Habitat exhibit that has been closed to the public since approximately 1994. The Habitat has incurred damage because of water infiltration and the prolonged lack of environmental controls. The project request is for:

- Replacement of the ornate plaster ceiling, cornice and walls;
- Replacement of the electrical systems (not included in CP 7445, Rewiring of Historic Structures);
- Restoration of the historic dioramas and whale shark exhibits that are badly damaged from water infiltration and prolonged lack of environmental controls;
- Restoration of the historic features of the mansion by removing a portion of the Stoll Wing addition that is adjacent to the Habitat. This will aid in correcting water infiltration and will restore historic features to the mansion.

Proposed Changes

- The Museum requested \$200,000 in 2007 and \$1.875 million in 2008. The Executive's Proposed Capital Program includes \$200,000 for construction in 2008 and \$1,875,000 in subsequent years.

Status of Project

- The Museum was awarded and the County has accepted a \$135,000 matching federal grant from the "Save America's Treasures" program of the US Dept. of the Interior, Institute of Museum and Library Services (IMLS) for the restoration of the artistic features and specimens contained within the historic Habitat diorama cases.
- Resolution No. 1378-2004, amended the 2004 Capital Budget and appropriated \$125,000 in connection with the restoration of the Habitat Wing.
- The water infiltration and environmental controls projects have been completed.
- Plumbing repairs in the ceiling will be done through capital project 7447.

- HVAC work in the Habitat gallery room will cover exposed pipes that will either be moved into the ceiling after the plaster is removed or a drop ceiling will be installed.
- Phase I planning is underway with a May 2006 anticipated date of completion for the first phase.
- The anticipated date for completion of the overall project is May 2008.

Budget Review Office Evaluation

The Budget Review Office recognizes the SCVM dioramas as the “jewel” of the historic collections of the Museum. William K. Vanderbilt installed them in the 1930’s with staff from the Museum of Natural History in New York City. The \$135,000 matching federal grant from the “Save America’s Treasures” program of the US Dept. of the Interior, Institute of Museum and Library Services (IMLS) and Resolution No. 1378–2004, which appropriated \$125,000 in connection with the restoration of the Habitat Wing will restore the artistic features and specimens contained within the historic Habitat diorama cases.

The Budget Review Office recommends advancing \$200,000 for construction to 2007, as requested by the Museum, to restore the Habitat gallery room. This will provide the Museum with funding to address the initial priorities of the restoration of the Habitat gallery room and will help to prevent additional deterioration. We are in agreement with the Executive’s proposed budget of \$1,875,000 for construction in subsequent years. This funding will remove the two portions of the Stoll Wing near the Habitat and will implement structural improvements within the Habitat as necessary. Currently, the Museum and DPW have different cost estimates for this portion of the project. Scheduling this funding in subsequent years will allow the Museum and DPW to work in conjunction to formulate a comprehensive action plan with accurate cost estimates.

7401JMoss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Revitalization of William & Mollie Rogers Waterfront, SCVM					7427
BRO Ranking:	47			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,655,000	\$500,000	\$500,000	\$0	\$0	\$1,030,000

Scope and Description of Project as Previously Approved

This project involves the construction of a series of boardwalks, exterior interpretive gazebo stations, and the restoration of the historic boathouse dock. Ultimately, this capital project will link the Suffolk County Vanderbilt Museum (SCVM) Seaplane Hangar, Boathouse, and Planetarium along the waterfront of the museum property allowing for significantly easier public access to these facilities.

Proposed Changes

- The Museum requested \$550,000 in 2006 to connect the Seaplane Hangar to the Planetarium, and \$480,000 in 2007 for the interpretive gazebo stations along the waterfront. The \$500,000 included in the 2005 Adopted Budget will connect the Boathouse to the Seaplane Hangar.
- The Executive's Proposed Capital Program includes the \$500,000 adopted in 2005 and schedules \$1,030,000 in 2008.

Status of Project

- The project is named in honor of William and Mollie Rogers (Resolution number 60-2001) in recognition of their \$1,000,000 private donation to the Museum for CP 7428, Restoration and Stabilization of the Seaplane Hangar, and their support for the dinosaur exhibit that is scheduled to be displayed at this location.
- Resolution 1176-2003 appropriated \$125,000 for planning. As of April 23, 2005 none of this funding has been expended.
- An appropriating resolution is needed for the \$500,000 in the Adopted 2005 Budget.
- Phase I will connect the Seaplane Hangar (CP 7428) to the Boathouse (CP 7438).
- Phase II will connect the Seaplane Hangar to the Planetarium (CP 7437).
- Phase III will be the construction of a hillside nature walkway with interpretive gazebo stations.

Budget Review Office Evaluation

The Budget Review Office recognizes that the installation of a boardwalk system on the grounds of the Museum will provide patrons with significantly easier access to the Northport Harbor waterfront where the Seaplane Hangar and Boathouse are located. The public could transverse the hillside instead of having to climb up and down the hillside to gain access to these sites. The boardwalk will also provide an opportunity for the public to walk along the waterfront shoreline of Northport Harbor while experiencing a unique scenic resource with opportunities for educational programming available in interpretive gazebo stations.

The Museum should utilize the unexpended balance of \$125,000 that was appropriated in 2003 for planning and the \$500,000 adopted in 2005 that has not been appropriated for Phase I of this project. We agree with the Executive's Proposed 2006-2008 Capital Budget and Program deferring Phase II (connecting the Seaplane Hangar and the Planetarium) and Phase III (interpretive gazebo stations) of this capital project to 2008. The extension of the boardwalk to the Planetarium and the installation of a nature walkway with interpretive gazebo stations on the hillside should be deferred until the Museum and DPW review the recommendations included in the pending engineers' study regarding the subterranean earth movement in the vicinity of the Planetarium (CP 7437, Improvements to Planetarium) and the stabilization of the hillside. The

completion of the study was expected at the end of 2004. We also recommend that the Museum progress the fully funded seaplane hangar and boathouse capital projects that will be connected in Phase I of this capital project. As of April 23, 2005 the Seaplane Hangar had \$2,460,000 appropriated with an unexpended balance of \$2,283,650 and the Boathouse had \$465,000 appropriated with an unexpended balance of \$425,381. The bids that were received for the original Boathouse renovation, which included structural concrete work and carpentry, were over budget. The Boathouse capital project is being repackaged to include only the concrete work and will be re-bid.

7427jmoss6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Restoration of Facades					7441
BRO Ranking:	59			Exec. Ranking:	59
Total Estimated Cost	Adopted 2005	Modified 2005	Proposed (Executive)		
			2006	2007	2008
\$1,110,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

Scope and Description of Project as Previously Approved

This project provides for reconstruction and restoration of deteriorated masonry surfaces and architectural elements, as well as exterior wrought iron and decorative facades, at the Suffolk County Vanderbilt Museum (SCVM).

Proposed Changes

- The 2005-2007 adopted capital program included \$250,000 in each year of the program. There are no changes in funding in the Proposed Capital Program.
- The Museum requested \$700,000 in 2006 and \$400,000 in 2007.

Status of Project

- This project has experienced delays that were caused by the discontinuance of the stucco restoration product.
- Currently the project is in the design phase.
- Masonry facades continue to deteriorate and extensive wall areas of masonry are cracked. Decorative elements that were coated with an inappropriate cement product in a 1980's capital project are particularly affected.
- Decorative ironwork, attributed to Samuel Yellin, reported to be America's foremost metalworker of the early 20th century, is corroded and requires restoration to preserve historic building elements.

- As of March 23, 2005 this project has appropriations of \$160,000 for planning, design and supervision and \$200,000 for construction. SCVM has expended \$307, which leaves a free balance of \$359,693.

Budget Review Office Evaluation

Maintaining the facades at the Vanderbilt Museum is a continuing and extraordinary challenge that is exacerbated by the climate and the requirements of the historic preservation. The Museum has numerous locations with crumbling facades that could potentially expose the SCVM and Suffolk County to the possibility of liability due to the unsafe conditions that visitors may encounter. Periodically, large chunks of concrete, stucco and wrought iron pieces fall from the facades. The deteriorating conditions have also contributed to the expansion of water infiltration into previously weather tight areas. This is an ongoing project with public safety and site deterioration issues to consider. We recommend adding \$250,000 in 2008 and \$250,000 in SY to reflect the ongoing nature of this project and the fact that restoration work will continue due to the type of materials used to construct these historic buildings.

7441JMoss06

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Rehabilitation of Plumbing System, SCVM					7447
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,260,000	\$0	\$0	\$0	\$0	\$315,000

Scope and Description of Project as Previously Approved

This project provides for the modernization of the Suffolk County Vanderbilt Museum (SCVM) plumbing systems including the replacement of rusted and unsafe galvanized pipes; testing and replacement of underground piping as deemed necessary; repair and replacement of cesspools; repair and replacement of interior pipes, fixtures, and sanitary facilities, as well as the repair, replacement and expansion of irrigation systems in garden areas, lawns, and the construction of new public restrooms.

Proposed Changes

- The Museum requested \$315,000 in 2006 to add new public restrooms to the museum property and \$125,000 in 2007 and an additional \$125,000 in 2008 for restroom facilities in the boathouse and security booth.
- The Executive’s Proposed Capital Program schedules \$315,000 in 2008 and \$250,000 in SY for new public restroom facilities.

Status of Project

- Phase I planning, primarily for irrigation work, is complete.
- Phase II planning is underway for interior work. DPW has received bids and is in the process of awarding contracts.
- As of March 23, 2005, a total of \$695,000 has been appropriated for this project with an available balance of \$139,969.
- The Museum’s current request expands the scope of this project to include restroom facilities in the boathouse and security booth.

Budget Review Office Evaluation

The Budget Review Office is in agreement with the Executive’s proposed capital budget for this project. The proposed funding schedule progresses this project according to the 2005-2007 adopted capital program. The \$315,000 that was in SY last year is proposed for 2008 and the \$250,000 currently requested to expand the scope of this project is proposed for SY.

We recommend that the Museum submit subsequent capital budget requests for this project, in conjunction with DPW, that define each phase of this project including the status, cost, and expected completion dates for each plumbing project.

7447JMoss06

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Replacement of the GOTO Projector at SCVM Planetarium					7452
BRO Ranking:	59		Exec. Ranking:	59	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,000,000	\$0	\$0	\$0	\$1,500,000	\$0

Scope and Description of Project as Previously Approved

This project provides for replacement of the 30-year-old Suffolk County Vanderbilt Museum (SCVM) GOTO star projector with a state-of-the-art projection, audio and video immersion system and special effects equipment that will allow for multi-use and multiple format shows. Required improvements to the theatre infrastructure are also included.

Proposed Changes

- The Museum requested \$2,900,000 in 2006.

- The Executive's Proposed 2006-2008 Capital Budget and Program includes \$1,500,000 in 2007 and \$1,400,000 in subsequent years.
- The total estimated cost of the project is increased by \$2.9 million.

Status of Project

- The 2001 Adopted Capital Program included funding for this project, however the Museum chose to use the \$2.9 million to offset two other capital projects: \$1.55 million for CP 7428, Restoration of the Seaplane Hangar and \$1.35 million for CP 7430, Acquisition of Normandy Manor.
- Project planning is underway with the selection of recommended equipment expected by the fall of 2005. The planning phase assumes construction will commence in 2006.
- Resolution 1280-2000 appropriated \$100,000 for the planning, design and supervision of this project. As of April 23, 2005 none of this funding has been expended or encumbered.
- The SCVM Planetarium is reported to be Long Island's primary astronomical resource and a major revenue generator for the Museum. It currently is operating with a GOTO projector that is over 30 years old, functions poorly and is in need of replacement.
- Faulty equipment has resulted in fires and small mercury spills which have required environmental clean up and cancellation of shows.
- An engineers report was expected at the end of 2004. This report should provide an analysis of the possible subterranean earth movement in the vicinity of the Planetarium building that may be contributing to structural cracks and water infiltration as described in CP 7437, Improvements to Vanderbilt Museum Planetarium.

Budget Review Office Evaluation

The Budget Review Office recognizes the Planetarium as a significant source of revenue for the Museum. We also are aware of the growing difficulty in obtaining replacement parts for the GOTO projector and the projectors that surround the Planetarium theatre.

The Budget Review Office is in agreement with the Executive's Capital Program presentation which funds this capital project in two phases beginning in 2007. Phase I will replace the audio video immersion system enabling the Museum to develop multi-use and multiple format shows and Phase II will replace the GOTO star projector. Funding this project beginning in 2007 will allow the Museum and DPW time to obtain the engineers study that was expected to be completed at the end of 2004. The Museum and DPW should review the engineers study regarding the stability of the Planetarium and surrounding grounds and determine a course of action regarding the Capital Projects that are effected (CP 7452, Replace GOTO Projector and CP 7427, Revitalization of William & Mollie Rogers Waterfront). The progress of this capital project will be reviewed again in 2006.

7452jmoss5

Culture and Recreation: Historic (7500)

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Historic Restoration and Preservation Fund					7510
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$7,365,200	\$750,000	\$750,000	\$375,000	\$375,000	\$500,000

Scope and Description of Project as Previously Approved

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 Historic Services inventory includes approximately 150 structures of which about 100 are considered significant. Additional properties are acquired by the county either through purchase or donation. This project provides for the stabilization of vacant structures from further deterioration and the gradual restoration of the more significant buildings to make them available for public use.

The 2006-2008 Adopted Capital Program included \$375,000 in 2006, \$375,000 in 2007, \$500,000 in 2008 and \$200,000 in SY.

Proposed Changes

The following table is a comparison of the Parks Department request and the Executive's Proposed 2006-2008 Capital Budget and Program.

<i>Comparison of the Parks Department Request and the Executive's Proposed 2006-2008 Capital Budget and Program</i>						
Location	2005	2006	2007	2008	SY	2005-SY
Black Duck Lodge (Hubbard County Park)						
Restoration of historic complex		\$100,000	\$100,000	\$100,000		\$300,000
Benjamin House (R.C. Murphy Park)						
Construction/restoration	\$100,000				\$150,000	\$250,000
Dayton Farm Complex						
Restoration		\$100,000			\$100,000	\$200,000

Location	2005	2006	2007	2008	SY	2005-SY
Third House (T. Roosevelt County Park)						
Reconstruction of historic complex	\$200,000	\$200,000				\$400,000
Blydenburgh Historic District						
Restoration	\$100,000				\$75,000	\$175,000
Meadowcroft (Bayport)		\$200,000				\$200,000
Yaphank Historical District						
Homan-Gerard House			\$150,000	\$150,000		\$300,000
Smithers Lodge						
Restoration					\$200,000	\$200,000
Meadowedge (West Sayville)						
Planning		\$30,000				\$30,000
Construction			\$400,000	\$400,000	\$200,000	\$1,000,000
Chandler Estate (Mt. Sinai)						
Construction					\$200,000	\$200,000
Timber Point (Main Club House)						
Construction		\$200,000	\$100,000	\$100,000		\$400,000
Stabilization of Historic Buildings and Structures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Department Request	\$500,000	\$930,000	\$850,000	\$850,000	\$1,025,000	\$4,155,000
2006-2008 Proposed Capital Budget and Program	\$750,000	\$375,000	\$375,000	\$500,000	\$200,000	\$2,200,000
Proposed Less the Department's Request	\$250,000	(\$555,000)	(\$475,000)	(\$350,000)	(\$825,000)	(\$1,955,000)

The Executive has reduced the overall funding for this project by \$1,955,000.

Status of Project

- As of April 23, 2005, an appropriated balance of \$3,543,677 remained for this project.
- Hay Barn at Cornell Cooperative Center in Yaphank: the contractor has mobilized and work is progressing

- Third House Montauk: Parks hired an architect to do a renovation design. DPW is working with the architect to move the project along. The bid process was terminated due to problems with the bid documents. The re-bid process has been delayed due to the architect not meeting interim deadlines.
- Black Duck Lodge: Parks hired an architect. Lead abatement needs to be done. DPW is in the process of obtaining construction funds.
- Cedar Point Lighthouse: Parks and DPW have removed bird droppings and closed all openings. DPW and Parks will be hiring a consultant to design the restoration project.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive's Proposed 2006-2008 Capital Budget and Program. The large unexpended balance for this project should be utilized prior to approving additional appropriations. The majority of the County-owned historic structures are in need of major restorations. Stabilization efforts should be employed to help contain future restoration costs and prevent the possible total loss of some structures. Maintaining the roofs at these sites and repairing the HVAC systems should be high priority projects. We also recommend prioritizing the security at these sites through prompt installation of alarm systems that will help to alleviate the illegal entry, resultant damage and theft that some of these sites have endured.

7510Moss6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Renovations at Historic Scully Estate				7512
BRO Ranking:	59		Exec. Ranking:	58
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$500,000	\$0	\$0	\$300,000	\$100,000



Main House



Bird House



Green House

Scope and Description of Project as Requested

The County acquired the Historic Scully Estate in the Town of Islip and designated this site as the location for the Suffolk County Community Greenways Fund Educational and Interpretive Center. This capital project will provide for the remediation of asbestos and lead paint in the existing buildings and for other infrastructure improvements that do not meet the criteria established for utilizing the \$2 million in Greenways funding included in CP 7150, *Community Greenways Fund, Construction of Educational and Interpretive Center*.

The Parks Department requested \$300,000 in 2006, \$100,000 in 2007 and \$100,000 in 2008. The Department has requested the funding to meet the December 31, 2006 \$2 million Greenways funding spending deadline included in Resolution No. 559-1998 for the Suffolk County Environmental Interpretive Center.

Scope and Description of Project as Proposed

The Executive's Proposed 2006-2008 Capital Budget and Program includes \$300,000 in 2007, \$100,000 in 2008 and \$100,000 in SY, which defers funding for this project by one year.

Budget Review Office Evaluation

Resolution No. 559-1998 established the Suffolk Community Greenways Fund which authorized \$2 million for the construction of an educational and interpretive center. According to this resolution, the center should include exhibit space, classrooms, an auditorium, and a gift shop to foster the public's understanding and appreciation of Suffolk County's unique natural environment. The operating and maintenance expenses of the center are to be addressed through future operating budgets. This resolution mandated that the \$2 million in serial bonds be issued, appropriated and expended by the County Comptroller, County Executive and County Legislature, regardless of any intervening circumstances via duly enacted resolutions and administrative actions of the County of Suffolk no later than December 31, 2006. The resolution did not establish the consequences that will occur if the funding is not spent by the given deadline.

Resolution No. 266-1999 amended the 1999 Capital Budget and Program and established capital project 7150, *Community Greenways Fund, Construction of Educational and Interpretive Center*. As of April 23, 2005, no funding has been appropriated for this capital project.

Resolution No. 273-1999 established the Greenways Request for Proposal (RFP) committee.

Resolution No. 1241-2004 referenced the Greenways RFP committee in the fourth whereas clause that stated, "no such recommendation is forthcoming from this committee." The first resolved clause designated the Scully Sanctuary (Islip) as the site for the Suffolk Community Greenways Fund Educational and Interpretive Center. The first resolved clause also detailed that the appropriations for construction are to be made after the bids have been received.

The Parks Department will need to actively progress this capital project in order to meet the \$2 million Greenways funding deadline set forth in Resolution No. 559-1998. The Budget Review Office recommends amending the 2005 capital budget to include \$50,000 in planning and \$250,000 in site improvements if an appropriate offset is found. We also recommend including \$100,000 in 2006 and \$100,000 in 2007 for site improvements. The funds will be used for the stabilization, restoration or demolition of the structures on the Scully estate, securing the property from unauthorized access, clean up and removal of debris and hazardous materials. Advancing the capital project funding for this project to 2005 will enable the Parks Department to complete the planning process and initial site work. Future capital budget requests for the renovations to the Historic Scully Estate should include a prioritized list of capital improvements that will be funded through this capital project with associated cost estimates and expected completion dates. The prioritized list of capital improvements should take into account the requirements included in Resolution No. 559-1998. We

also recommend that the Parks Department include information regarding the operator of the Suffolk County Educational and Interpretive Center with estimated County operating expenses and revenues.

7512Moss6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Historic Buildings Survey and Recommendations				None
BRO Ranking:	41		Exec. Ranking:	Not Included
Total		Proposed (Executive)		
Estimated Cost	Modified 2005	2006	2007	2008
\$275,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project will provide the Parks Department with the ability to hire a consultant to perform a comprehensive analysis of all historically significant properties and buildings under the Parks Department authority and will provide recommendations on restoration needs.

The Parks Department requested \$200,000 in 2006 and \$75,000 in 2007.

Scope and Description of Project as Proposed

The Executive’s Proposed 2006-2008 Capital Budget and Program did not include this capital project.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive’s Proposed 2006-2008 Capital Budget and Program not including this capital project. The scope of this project should be included within CP 7510, Historic Restoration and Preservation Fund. The intent of CP 7510 is to maintain, restore and operate properties and structures which are dedicated to the County’s Historic Trust. If a recommendation for the restoration of a particular historic site is needed, the department has funds available through CP 7510, or the department can submit an individualized request for a particular site. CP 7510 has an unexpended balance of \$3,543,677 and an additional \$1,450,000 scheduled for 2006 through SY. The narrative for CP 7510 references “the Historic Services inventory” which includes approximately 150 structures of which about 100 are considered significant. We recommend that the Parks Department update this inventory to include an accurate listing of all County-owned historic sites with their associated major repair needs and cost estimates with assistance from DPW, as needed. Several of the historic buildings already have existing master plans that should be reviewed and utilized for this purpose.

NewHistoricBldgSurvey-RecommendationsMoss6

***Home and Community Services:
Sanitation (8100)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Outfall at Sewer District #3 - Southwest					8108
BRO Ranking:	69			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$3,624,210	\$0	\$500,000	\$100,000	\$0	\$0



Scope and Description of Project as Previously Approved

- The Bergen Point wastewater treatment and disposal plant was constructed during the 1970's. Much of the infrastructure and equipment original to the plant is aging out and nearing the end of its useful life.
- This project provides for evaluating and assessing the condition of the 14,000 foot, 72 inch diameter bay outfall pipeline original to the Southwest Sewer District.
- The final phase of the project would be rehabilitation or replacement of the bay outfall to maintain its integrity and reliability.

Proposed Changes

- Design funds totaling \$500,000 are included in 2005 to cover the cost of evaluating and analyzing the current condition and estimated remaining lifespan of the outfall pipe. Additional design funding of \$100,000 is recommended in 2006 to begin following through on designing whatever repairs or replacements are indicated in the analysis.

- The proposed capital program does not include any construction costs to repair or completely replace the outfall pipe.

Status of Project

- Phase I of this project was completed in-house and encompassed cathodic protection and acoustical monitoring of the outfall pipeline.
- Phase II involves assessing the structural integrity and lifespan of the outfall. The forces of nature and regulatory delays caused the actual accessing and testing of the outfall to be postponed until recently. Small samples of the concrete and structural wiring were obtained from the top of the pipe on April 19, 2005. These samples will now undergo laboratory testing and analysis at a New Jersey structural firm specializing in concrete cylinder pipe.
- The results of the sampling process will enable DPW to definitively estimate the timing, scope and total cost of ensuring the outfall's integrity and reliability.

Budget Review Office Evaluation

Assuring the structural integrity and reliability of the outfall pipeline is not optional. Serious environmental damage could occur if the outfall fails. Pending the outcome of the ongoing assessment of the outfall pipe and the resulting recommendations, the potential cost of this project cannot be identified. The 'worst case' scenario would be complete replacement of the outfall, which is estimated at a total construction cost of \$15,000,000. In any case, the amount of construction funding that will be needed for this project will not be known until the latter part of 2005.

A visual inspection of the uncovered pipe's concrete and reinforcing steel wiring made on the day the outfall was sampled on the Barrier Beach indicated little if any deterioration or corrosion. Although the outlook is good at this point, the laboratory results expected in a few months will tell the whole story of how deteriorated the outfall is and how much time is left before failure of the pipe is possible.

We agree with the proposed capital program's presentation not to commit substantial construction funds to this project until the outfall's actual condition is known.

8108DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Flow Augmentation Needs Study					8110
BRO Ranking:	60			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$15,457,000	\$500,000	\$530,000	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project, commonly known as FANS (Flow Augmentation Needs Study), addresses the problem of reduced groundwater and surface waters in the Southwest Sewer District attributable to the effects of sanitary sewerage and ocean discharge.

Phases I and II of this project have been completed. They included data collection to describe pre-sewerage conditions, and predicted impacts of sewerage if no mitigation is provided.

Phase III is for the design and implementation of the mitigation plans. These alternatives are under review by the US Environmental Protection Agency (EPA) and the New York State Department of Environmental Conservation (NYSDEC) which has the final word on the scope and schedule of implementation for this project.

The construction portions of this project would include pumping stations, installation of electric generators, small buildings to house the new equipment, treatment enhancements and possible land acquisition at up to 35 different sites.

- This project would have a positive environmental impact by restoring wetlands affected by sewerage.
- Funding for this project is proposed with sewer district reserve funds.

Proposed Changes

- Land acquisition funds totaling \$30,000 for an easement that may be necessary to provide access to Deer Lake and construction funds totaling \$500,000 are included as requested by DPW for this portion of FANS in 2005.
- Funds totaling \$1,975,000 (\$975,000 for design and \$1,000,000 for construction) are included in SY for FANS projects in addition to Deer Lake.

Status of Project

The history of this project is important in understanding the county's current and potential fiscal responsibilities in relation to FANS:

- In 1974 the Environmental Defense Fund brought suit against the EPA on grounds that the environmental impact statement (EIS) for the Southwest Sewer District did not meet certain requirements.
- The court ordered the EPA to develop a program to mitigate declines of surface water flow and elevation resulting from sewerage by April of 1978. These objectives were met by agreements between the EPA and Suffolk County.
- Phase I of this project was funded through a construction grant from the EPA. The County was required to submit to NYSDEC and the EPA a proposal to study the necessity and methods, if applicable, of mitigating the decrease in stream flow.
- Public Works requested funding to implement mitigation efforts, which include reduced water use, and pumping water to the streams from sources such as groundwater, storm water and highly treated effluent from SCSD #5 Strathmore Huntington.
- Public Works has made application several times for funding the Deer Lake project as a test site through the New York State Bond Act. As yet, no determination has been received on the grant funding.
- NYSDEC and the EPA will define the future scope and timeframe for this project.

Budget Review Office Evaluation

- Although little seems to be happening right now with this project other than the Deer Lake portion of FANS, the Legislature should be aware that the total cost of FANS could escalate and accelerate depending upon the scope and timeframe of the project as ultimately defined by NYSDEC and the EPA.
- While awaiting a final decision on FANS' overall scope from NYSDEC and the EPA, DPW is proceeding with the first element of a phased project strategy that gives top priority to high profile projects with community concerns. Deer Lake is an example of one such project and is the first phase of FANS to be addressed.
- If the NYSDEC and EPA require a more aggressive implementation schedule, additional funding will be required for FANS.
- The Proposed 2006-2008 Capital Program includes all funding as requested for the Deer Lake portion of FANS in 2005. Design and construction funding totaling \$1,975,000 for additional FANS projects is deferred to SY. The Budget Review Office concurs with the schedule of funding included for the immediate area of concern at Deer Lake. The level of funding recommended for future additional FANS projects as may be required by NYSDEC and the EPA is logical and reasonable.

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to County Sewer District #5 – Strathmore Huntington					8115
BRO Ranking:	67		Exec. Ranking:		74
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,846,208	\$170,000	\$170,000	\$0	\$385,000	\$0

Scope and Description of Project as Previously Approved

This project involves a series of improvements to the sewage treatment site and sanitary systems, in order to be in compliance with the requirements of NYSDEC, at SCSD #5 – Strathmore Huntington in three phases:

- Phase I encompassed the installation of additional tankage and an overhaul of the treatment system and was completed several years ago.
- The first part of Phase II includes the conversion of the district’s pumping stations to a submersible configuration and is virtually complete. The second part of Phase II covers additional work needed on the pumping stations, including the replacement of old style ejector stations with conventional pumps, and associated modifications to pumps and controls.
- Phase III addresses odor control problems at this sewer district with sludge digester covers and odor scrubbers. Abandonment of the stabilization lagoon is also included in the final phase.

Proposed Changes

No changes were made to the 2005 adopted funding level of \$170,000 in sewer district serial bonds for the additional upgrades and retrofits to the pumping stations at Sewer District #5. The Proposed 2006-2008 Capital Program includes \$385,000 in 2007 (\$55,000 in design funding and \$330,000 in construction funding) for the odor control project elements added by DPW in this year’s capital project request. The only change made by the Executive is that the recommended source of funding for the odor control portion of the project is ASRF funds as opposed to the sewer district serial bonds requested by DPW.

Status of Project

- The current focus at Sewer District #5 is on the additional improvements needed for the pumping stations. The goal is to reduce pumping station back-ups, blockages and problems that would, in turn, lessen the need for emergency call-outs that can cost tens of thousands of dollars, especially when they involve the clean-up of basement flooding in district homes. This work is being performed in-house wherever possible.

- Next in the line of priorities at Strathmore Huntington is the newly added odor control project elements planned for 2007.
- DPW has adopted a wait-and-see approach in regard to the lagoon stabilization issue as the final phase of this project. This is due to the possible hook-up of a neighboring temple that would provide the construction funding needed to resolve the lagoon problem through connection fees.

Budget Review Office Evaluation

The Budget Review Office agrees with the level, timing and sources of funding recommended for the improvements to Sewer District #5 in the Proposed 2006-2008 Capital Program. Sewer districts that have had pumping station retrofits similar to those pending for Strathmore Huntington, have experienced a 75% reduction in call-outs and this translates to significant operating budget savings. The added odor control elements in 2007 are essential to ensure that the sewer district continues to be a good neighbor and does not detract from the environment that supports it. One cautionary statement regarding the completion of this project is that if the neighboring temple opts not to hook up to SCSD #5, funding may need to be included in the capital program in the next several years to resolve the stabilization lagoon issue.

8115DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to County Sewer District #11 – Selden					8117
BRO Ranking:	70			Exec. Ranking:	74
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$10,396,581	\$300,000	\$300,000	\$3,300,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project involves a three phased series of improvements to the sewage collection and treatment systems and processes at SCSD #11 – Selden.

- Phase I provided additional tankage and upgraded the treatment system to meet NYSDEC nitrogen removal standards and was completed several years ago.
- Phase II includes the design and installation of a sludge thickening system to reduce the number of trucks hauling sludge out of this sewer district every day.
- Phase III will improve the collection system in order to reduce sanitary sewer overflows as per NYSDEC and USEPA regulations.

Proposed Changes

The Proposed 2006-2008 Capital Program includes \$3,300,000 in sewer district reserve funding (\$300,000 for design and \$3,000,000 for construction) in 2006 as requested by DPW for the sludge thickening system. No funding is included for Phase III improvements in the recommended capital program. This is consistent with DPW's expectation that any expansion of the district, beyond the sludge thickening and the headworks rehabilitation parts of this project, will be borne by area developers.

Status of Project

- Introductory Resolution No. 1363-2005 calls for a public hearing to consider the proposed increase and improvement of the sludge thickening facilities at Sewer District #11 – Selden. The Notice of Public Hearing lists the estimated cost of the sludge thickening project as \$3,000,000 to be allocated to the entire area of the sewer district including contractees.
- Since the capital project request was submitted by DPW in January, 2005 and the request for a public hearing sent to the Legislature in March, 2005, the updated and detailed project estimate was received by DPW. The detailed estimate came in at \$5,800,000, which is nearly twice the original estimate for the sludge thickening project. This increase is primarily due to the addition of \$2,300,000 to the project for rehabilitation of the headworks at Sewer District No. 11. Although the headworks rehabilitation element was included in the preliminary plans for Phase III (headworks are screening devices at the front end of the sewage treatment system that remove solids which could damage or cause problems to the system), it was very recently decided to do this work at the same time as the sludge thickening upgrades. Due to the interrelationship of the two systems which utilize the same tanks, rehabilitation of the headworks is expected to enhance the functioning of the new sludge thickening system at Selden. The detailed project estimate also includes approximately \$3,500,000 for the upgraded sludge thickening system and together with the additional headworks rehabilitation component, the new project estimate totals \$5,800,000. DPW will need to request that the resolution calling for a public hearing be changed to reflect the new estimated cost of Capital Project 8117.
- Increasing the overall cost of this project in accordance with the recently received detailed estimate of \$5,800,000 for construction will also necessitate adding on the cost of a Project Labor Agreement (PLA), which increases recommended design costs of \$300,000 by \$150,000 to a new total of \$450,000 for CP 8117.
- DPW is pushing to bid the project this year and expects the construction timeframe to be 18 months from start to finish.

Budget Review Office Evaluation

The Budget Review Office recommends increasing the funding included in the proposed capital program for Capital Project 8117 by \$150,000 for the project's design in 2006 to incorporate the PLA as required, and \$2,800,000 for construction costs in 2006 that would enable the simultaneous rehabilitation of the headworks and the installation of the new sludge thickening system at Sewer District #11 – Selden. Recent operational

problems at this sewer district relating to the poor functioning of the headworks caused DPW to include this crucial part of the project now instead of later. The new sludge thickening system is expected to work better and be plagued with fewer problems if the headworks are retrofitted to screen out more damaging solids.

The proper functioning of the new sludge thickener to be constructed at Selden together with acceleration of the headworks rehabilitation project element has important implications for potential operating budget savings. The cost of Selden's sludge hauling contract is projected to decrease from the current level of more than \$1,000,000 annually to approximately \$300,000 per year as the number of trucks needed to haul sludge out of SD#11 drop from 35 to 10 per week. Net sludge hauling savings are impacted by the level of additional operating and maintenance costs that will be needed to run the new sludge thickener (estimated at \$300,000 annually). The requested rehabilitation of the headworks is directly related to helping keep the new sludge thickener in top operating condition by preventing damaging solids from entering the system in the first place. If the headworks function better, then the O&M costs for the sludge thickener will be kept down and the net operating budget savings for the district will be maximized.

8117DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Sewer District #18 – Hauppauge Industrial					8126
BRO Ranking:	67		Exec. Ranking:	67	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$52,908,311	\$21,400,000	\$2,100,000	\$0	\$26,000,000	\$24,000,000

Scope and Description of Project as Previously Approved

The current scope of this project is to demolish two smaller sewage treatment plants (Heartland and ITT) and to combine the two existing sewer areas into one new district with increased capacity and improved sewage treatment systems with room for growth. A new 1.65 MGD sewage treatment plant would be constructed at the Hauppauge Industrial site, which would extend sewer service to 397 commercial properties in addition to the 3,000 businesses already served in the John V. N. Klein Industrial Park.

Proposed Changes

The Proposed 2006-2008 Capital Program reschedules and reconfigures the funding requested by DPW to design and construct the new Hauppauge Industrial Sewer District. The Adopted 2005-2007 Capital Program scheduled \$400,000 for land acquisition and \$21,000,000 for construction of the new sewage treatment plant in Hauppauge in 2005. Design funds totaling \$900,000 were included in 2006 for the expansion and upgrades to the sewer collection system. As per the request of DPW,

the Modified 2005 Capital Budget includes \$1,600,000 for project design and \$500,000 for land acquisition in accordance with a revised project schedule. The actual construction of this project is broken up into two major parts, with the Executive recommending \$26,000,000 in 2007 to build the treatment plant and \$24,000,000 in 2008 to construct the new sewer collection system rather than including total construction costs of \$50,000,000 for the whole project in 2007 as requested by DPW.

Status of Project

- Grant funding from the New York State Environmental Facilities Corporation – Financial Assistance to Business (FAB) Water Program was requested for this project. Maximum funding totaling 75% of project costs exclusive of land acquisition and engineering may be awarded. Application for the grant was submitted in February 2004. At this writing no response was received.
- Resolution No. 317-2005 accepted a \$94,524 grant from the New York State Research and Development Authority (NYSERDA) to study an energy efficient pollutant removal process at Sewer District #18 intended to assist in alleviating operating difficulties on a short-term basis until the long range plan (to build the new plant and system) can be accomplished.
- Resolution No. 332-2005 authorizes DPW to take the necessary steps including surveys, title searches, maps and appraisals to acquire six acres of storm water recharge basin property belonging to the Town of Smithtown adjacent to SD #18 for construction of the new plant. If the property can be acquired from the Town for \$1, an appraisal will not be necessary.
- Introductory Resolution No. 1364-2005 calls for a public hearing to consider the proposed increase and improvement of facilities included in the \$53 million dollar project for Sewer District #18 – Hauppauge Industrial.
- Expected to be released by DPW very soon is the consultant's final engineering report that increases the total estimated costs for this project using a longer timeline and a more refined construction schedule. Construction and engineering assistance costs may need to be scheduled later than the recommended capital program and at levels ranging from 15% to 45% higher than what is proposed for 2007 and 2008.
- The actual design of the new sewer plant and system, including all plans and specifications, is expected to begin in January 2006 and take 12 to 18 months to complete. Construction funding will then need to be available in 2007 in order to award the contracts.

Budget Review Office Evaluation

Sewer District #18 has had significant growth in sewerage needs over the past several years. The existing plants are in poor condition and are too small to handle present and future sewerage demand. The Hauppauge industrial community, represented by the Hauppauge Industrial Association (HIA), is projecting continued growth and the need for increased and improved sewer capacity. The business community has committed its

support for this project, which has both economic and environmental benefits for the area.

All of the necessary steps to proceed with making the new and improved Hauppauge Industrial Sewer District a reality within the next several years are proceeding. The County continues to reaffirm its commitment to the project through the Proposed 2006-2008 Capital Program. The Budget Review Office also continues to lend its support to the project, but advises that the costs of construction for the new treatment plant and the expanded, improved sewer collection system at Sewer District #18 may need to be increased and rescheduled based upon the release of the final engineering report, which is imminent.

8126DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Sewer District #14 – Parkland Sludge Thickening					8128
BRO Ranking:	61			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Scope and Description of Project as Previously Approved

This project is to install equipment at Sewer District #14 – Parkland that would reduce liquid sludge hauling out of this district by 75%. The new sludge thickening system will also include an odor reduction component.

Proposed Changes

The only change proposed for this project is to move the \$1,000,000 in construction funding previously approved in 2006 in the Adopted 2005-2007 Capital Program into 2008 as requested by DPW in accordance with a revised project schedule.

Status of Project

The ultimate costs of constructing the new sludge thickening system at Parkland will be defined more clearly and accurately by a similar sludge thickening project expected to go to bid for design this year at Sewer District #11 – Selden.

Budget Review Office Evaluation

The Budget Review Office concurs with the timing, level and source of funding recommended for this project in the Proposed 2006-2008 Capital Program. As the sludge thickening project at Selden progresses, the actual estimated costs of constructing a similar system appropriate to the size and different processes at Parkland will become firmer and more defined.

8128DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Sewer District #7 – Medford Sludge Thickening					8129
BRO Ranking:	61			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$0

Scope and Description of Project as Previously Approved

This project is to install equipment at Sewer District #7 – Medford that would reduce liquid sludge hauling out of this district by 75%. The new sludge thickening system will also include an odor reduction component.

Proposed Changes

The only change proposed for this project is to move the \$1,000,000 in construction funding previously approved in 2005 in the Adopted 2005-2007 Capital Program into 2007 as requested by DPW in accordance with a revised project schedule.

Status of Project

The ultimate costs of constructing the new sludge thickening system at Medford will be defined more clearly and accurately by a similar sludge thickening project expected to go to bid for design this year at Sewer District #11 – Selden.

Budget Review Office Evaluation

The Budget Review Office concurs with the timing, level and source of funding recommended for this project in the Proposed 2006-2008 Capital Program. As the sludge thickening project at Selden progresses, the actual estimated costs of constructing a similar system appropriate to the size and different processes at Medford will become firmer and more defined.

8129DD6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Suffolk County Sewer Districts Mobile Dewatering System				8133
BRO Ranking:	61		Exec. Ranking:	52
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$1,000,000	\$0	\$1,000,000	\$0	\$0

Scope and Description of Project as Previously Approved

This newly requested project will purchase a mobile sludge dewatering system (basically a portable centrifuge on a trailer) to reduce the need for liquid sludge hauling at the County's 18 smaller sewer districts. Sludge thickening projects are underway or planned for four of the larger County sewer districts (Selden, SUNY Stony Brook, Medford and Parkland), however, the installation of similar systems at the smaller sewer districts is not cost effective.

Proposed Changes

The Proposed 2006-2008 Capital Program includes \$1,000,000 in ASRF funding in 2006 as requested by DPW to purchase the mobile dewatering system.

Status of Project

- An in-house evaluation of the mobile dewatering system was done at Sewer District #7 – Medford in 2004. The vendor for the dewatering system came in with an operating engineer and ran a test for a few days. The test demonstrated the potential to reduce the volume of sludge by as much as 75% at various locations. This led to DPW's request to purchase a mobile dewatering system in the 2006 portion of the Capital Program.
- Assessment Stabilization Reserve Funding was requested by DPW and recommended by the Executive in consideration of the numerous smaller County sewer districts that would be served and benefit from this project. Due to the variety of treatment processes at the sewer districts that will be utilizing the mobile dewatering system, DPW will need to do some additional work on an equipment bid specification that will be applicable to all districts.

Budget Review Office Evaluation

The Budget Review Office supports the inclusion of this new project in the 2006 portion of the 2006-2008 Capital Program. We believe that the use of ASRF funding for the purchase of the mobile dewatering system, that will reduce the need for liquid sludge hauling at 18 of the County's smaller sewer districts, is justifiable and appropriate.

8133DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Sewer Facility Maintenance Equipment for Various Sewer Districts					8164
BRO Ranking:	59			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$5,250,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0

Scope and Description of Project as Previously Approved

This project involves the ongoing and systematic replacement of the Sanitation fleet and heavy equipment utilized for maintenance of County sewage treatment plants and collection system facilities.

Proposed Changes

- Included in the Proposed 2006-2008 Capital Program is \$750,000 in ASRF funding as requested by DPW in both 2006 and 2007. No additional funding was requested for fleet replacements/upgrades by DPW in 2008 and no funding was included by the Executive in 2008 for this project. Since the nature of this project for the past twenty years has been and continues to be ongoing, the lack of funding requested/recommended for 2008 appears to be an omission.
- Although the Executive's narrative states that the recommended project also includes the construction of a 20,000 square-foot, pre-engineered building to house the Sanitation fleet as a replacement for rental space, the \$2,000,000 in requested construction funding (recently increased to an estimate of \$2,500,000) to build the garage does not appear in the 2005 Modified Capital Budget, or in the recommended program from 2006 through 2008.

Status of Project

- Resolution No. 318-2005 authorized the purchase of three Ford F350 heavy duty pickup trucks with plows, tool boxes and light bars as replacements for sewer facility maintenance vehicles. The three trucks were authorized to be purchased utilizing surplus funds available in CP 8164 with the total cost not to exceed \$73,332.
- Resolution No. 319-2005 appropriated \$750,000 in sewer maintenance funds to be allocated for the purchase of sewer facility maintenance equipment and vehicles in 2005 in accordance with the schedule developed for CP 8164. The increase in the fleet is limited only to the larger vehicles such as CCTV trucks, vactors and roll-off systems. The replacement vehicles include three Dodge 3500 HD's and one Ford F250.

- The lease on the existing fleet garage has expired and a lease at a new location is in the process of being negotiated. It is very likely that the cost to rent this 15,000 square-foot facility will exceed \$100,000 per year. As an alternative, DPW has requested that ASRF funding be included in 2005 to build a pre-engineered, 20,000 square-foot building to house and protect Sanitation's multimillion dollar fleet and heavy equipment. The rent for a garage of this size is estimated by DPW at \$160,000 per year. Although the narrative for CP 8164 in the recommended capital program alludes to the inclusion of the pre-engineered fleet garage, no funding is in the program for this purpose.

Budget Review Office Evaluation

- The Budget Review Office recommends including \$750,000 in ASRF funding in the 2008 portion of the Capital Program to allow DPW to continue with the systematic replacement and upgrading of the Sanitation fleet and heavy equipment used to maintain the County's sewer districts. We believe that the omission of the 2008 component of this long-standing, ongoing program in the project request and the recommended capital program was not intentional and should be rectified.
- The provision of guaranteed space to house the Sanitation fleet is a very current and critical issue. The Space Committee is in the process of looking at all options, and has a possible new location to rent for Sanitation's fleet garage. Constructing a pre-engineered 20,000 square-foot building (this is 5,000 square feet more than the rental facility) is estimated to cost \$2,500,000. Based upon a standard 20-year debt service schedule, the average annual cost of building the pre-engineered fleet garage is estimated at \$182,000 as compared to the estimated rental cost of \$160,000 annually to lease a facility of the same size. It has not been shown to be cost effective in the past for the County to build its own Sanitation fleet garage.

8164DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Improvements to Sewage Treatment Facilities - Southwest Sewer District #3					8170
BRO Ranking:	66			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$59,375,758	\$13,100,000	\$7,850,000	\$0	\$21,000,000	\$0

Scope and Description of Project as Previously Approved

This ongoing capital project provides for improvements to Sewer District #3, Southwest in four phases. Phases I and II were completed in the early 1990's. Phases III and IV are in various stages of design, construction and completion as follows:

Phase III - improvements to plant buildings and systems:

- Completed - roof replacements, landscape berm and structural floor repairs.
- In progress – Sanitation Laboratory expansion project nearing completion, security improvements at the plant and remote pump stations in the final design phase and about to be bid. An energy savings feasibility report has been submitted but additional information is required before further action is taken.
- Three RFP's are being issued - new fire suppression system design, installation of a new odor control system and general infrastructure improvements.
- Scheduled for 2005 – bids received and being reviewed for painting and rehabilitating the four final settling tanks. Dredging is completed which clears the way for the equipment and bulkhead modification phase of the marine pump-out facility project to be bid.

Phase IV - improvements and expansions to the treatment systems and their infrastructure:

- Construction of two additional primary tanks, chemical tank covers and one new aeration tank (postponed due to the Bergen Point expansion project recently initiated).
- The engineering report for grit improvements at the scavenger waste facility are being reviewed and structural design initiated with preliminary cost estimates totaling \$16 million.
- Engineering assistance is being provided in the improvements design for the chemical bulk storage system.
- Effluent traveling water screen replacement plans finalized and advertised for bid.

- Multi-year improvements to treatment systems are ongoing and include increases to emergency power generation and upgrades to motors, blowers, electrical systems, pumps, controls and settling tanks. Miscellaneous infrastructure repairs, road resurfacing and shoreline rehabilitation are planned or in progress on a continuous basis.

This project is funded with available connection fee funds and sewer district serial bonds, not transfers from the Assessment Stabilization Reserve Fund.

Proposed Changes

The Proposed 2006-2008 Capital Program reschedules funding in 2007, rather than 2006, as requested by DPW and reduces the amount included in the program from the original request of \$36,000,000 to \$21,000,000. This \$15 million decrease reflects delaying the additional aeration and pumping settling tanks to an undetermined time in the future due to the initiation of CP 8183 to expand the capacity of the Bergen Point Plant.

New Capital Project Request – Infrastructure Improvements to Sewer District #3

Not included in the proposed capital program is a new project requested by DPW entitled “Infrastructure Improvements to Southwest Sewer District”. The cost of this new project request totals \$12,700,000 (\$700,000 in design funding in 2006 and \$12,000,000 in construction funding in 2007) and would cover a full range of internal and external structural renovations at Bergen Point not directly connected to the sewage treatment processes.

This project is basically an extension of CP 8170 and includes a continued schedule of improvements similar to the subprojects in Phase III. Some of the major components of the newly requested but not included infrastructure improvement project are plant site shoreline erosion prevention and remediation, renovations to the Administration Building, expansion of the machine shop, staircase and concrete renovations, instrumentation system and control loop renovations, painting and protective coatings plant-wide and a comprehensive list of upgrades to many of the buildings and systems making up the Bergen Point Wastewater Treatment Plant’s total infrastructure.

Status of Project

- Nearly all of the project components of Phase III are in progress and anticipated to be complete during 2006.
- Many of the Phase IV project components are already underway while other subprojects are ongoing in nature and expected to continue until full completion of the current schedule by December 2008.

Budget Review Office Evaluation

This project includes a myriad of improvements to the Southwest Sewer District. Many are scheduled to comply with federal and state mandates in order to avoid fines. Significant operating resources are dedicated annually to the plant in terms of repair,

overtime and laboratory work. The improvements, when completed, will have a corresponding reduction in operating expenses associated with emergency repairs.

The Proposed 2006-2008 Capital Program defers \$21 million in funding for Phase IV until 2007 versus the 2006 timetable requested by DPW. The vast majority of the funding represented in this phase of the project is attributable to the grit improvement project at Bergen Point's scavenger waste facility. DPW requested design and construction funding for the grit improvements project in 2006 based upon the recent completion of the engineering report and initiation of structural design. This project is moving forward according to schedule and if all funding is in place (preliminary cost estimates total \$16 million for grit improvements), this part of CP 8170 will be ready to go to bid for construction in 2006. The Budget Review Office recommends advancing \$2,000,000 in design funding and \$19,000,000 in construction funding to 2006 from 2007 in the proposed capital program to allow the needed upgrades to take place at the Southwest's Scavenger Waste Facility next year. It should be kept in mind that a revised scavenger waste fee schedule will incorporate and offset the capital costs of the grit improvements project.

The \$15 million funding decrease for CP 8170 in the proposed capital program defers the planned expansion of the primary and aeration tanks at Bergen Point to an unspecified time in the future. This is consistent with the recent initiation of the capital project to design an expansion of the sewage treatment capacity at Bergen Point. It is understood that the additional tankage project element being deferred in CP 8170 will be an integral part of the design to expand Bergen Point's capacity in CP 8183. Therefore, Budget Review agrees with the recommended reduction in funding related to postponing the tank expansion portions of the project.

The Budget Review Office believes that funds for the infrastructure restoration and improvement schedule established by DPW for the Southwest Sewer District and requested as a new project in the 2006-2008 capital program should be included in CP 8170 as Phase V. This newly requested part of the project is critical to maintaining the plant and all its systems' infrastructure, as well as preparing the plant to meet current and future flow demand. Because it is unlikely that all 27 infrastructure subprojects identified by DPW could be done simultaneously, we recommend that the project be divided into two parts with the highest priority elements scheduled to be addressed in 2007 and the second set slated to be done in 2008. Although not all of the project elements would require engineering costs, the estimated \$700,000 for the components requiring design could be split evenly between 2007 and 2008. Total Phase V project construction costs estimated at \$12,000,000 could also be divided evenly between the two years. Therefore, the Budget Review Office recommends the inclusion of the newly requested infrastructure improvements at Bergen Point as a two-part Phase V in CP 8170, with \$350,000 in design funding and \$6,000,000 in construction funding included in both 2007 and 2008. This two-part schedule of funding will provide DPW the flexibility to address the most critical infrastructure repairs and upgrades in a systematic fashion.

8170DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Scavenger Waste Facility					8179
BRO Ranking:	63		Exec. Ranking:	63	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$850,000	\$0	\$0	\$350,000	\$0	\$0

Scope and Description of Project as Previously Approved

The Southwest Sewer District's Bergen Point plant is the recipient of the majority of the County's scavenger wastes, septage, waste sludges and leachate collected from landfills. The volume of scavenger waste received at Bergen Point is regularly in excess of the facility's ability to properly handle these wastes. The scope of the project was originally comprised of two major parts: to increase the ability of Sewer District #3 to accept and store the increasing volume of scavenger waste (included now as part of CP 8170); and to plan, design and construct a new scavenger waste storage/treatment facility on county land in Yaphank, now the primary focus of this project.

Proposed Changes

The Proposed 2006-2008 Capital Program includes \$350,000 in ASRF funding for the design of this project in 2006, a reduction of \$650,000 from the \$1,000,000 approved for designing the scavenger waste facility scheduled in 2006 in the Adopted 2005-2007 Capital Program. The \$20,000,000 in construction funding requested by DPW in 2008 is not included.

Status of Project

- Dvirka & Bartilucci has submitted a final report reviewing the environmental issues of building a grease/septage facility on County land in Yaphank with the focus being ground and surface water impacts plus traffic and odor considerations.
- The feasibility study for private construction and operation of the scavenger waste facility on County land next to the Yaphank municipal treatment plant has been awarded to Cameron Engineering for \$217,500. The agreement is being executed. The recommendations of the feasibility study are expected to be released sometime during 2006.

Budget Review Office Evaluation

The scavenger waste facility at Bergen Point is overloaded. When the plant reaches its daily capacity of 565,000 gallons of scavenger waste (which now happens on a regular basis) it must turn haulers away. The major consequence of this chronic situation is an

invitation to illegally dump of waste. The additional tankage and modifications underway for Sewer District #3's scavenger buildings and systems through Capital Project 8170 will not increase the ability of the Bergen Point STP to actually process scavenger waste, only to properly accept and store it.

The nature of scavenger waste requires special handling and treatment separate and apart from regular sewage. Typically, scavenger waste is comprised of solids many times stronger than regular sewage. The scavenger waste coming in to the Bergen Point facility has been fifteen times as strong as the district's regular influent. Establishing an alternative scavenger waste facility with accessibility to the middle and eastern portions of the County that can accommodate and properly process this special type of waste is necessary to meet the increasing scavenger waste demand and to assure protection of our environment.

The need for Suffolk County to have a scavenger waste facility is indisputable, although the manner by which this project will be accomplished is yet to be decided. It should be kept in mind that whether the County ultimately needs to undertake the construction of a scavenger waste facility by itself, or that a county/private industry option proves workable, the facility will have to be self-sustaining. The costs of operating the new scavenger waste facility, including the debt service incurred from construction, should be incorporated into a scavenger waste fee schedule.

By the middle of 2006, the feasibility study's conclusions regarding the cost and workability of having private industry bring a new scavenger waste facility on line should be available. It is expected that more definitive information coming out of the scavenger waste facility feasibility study as to who will build it, will help guide the appropriate funding schedule for this project in the next capital program. For now, the Budget Review Office agrees with the proposed funding for this project.

8179DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Sewer District No. 3 – Southwest Sludge Treatment and Disposal Project					8180
BRO Ranking:	72			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$73,150,000	\$10,500,000	\$7,400,000	\$46,850,000	\$0	\$0

Scope and Description of Project as Previously Approved

- This project will upgrade, rehabilitate and replace multiple elements of the sludge treatment and disposal infrastructure at Sewer District #3 – Southwest's Bergen Point Wastewater Treatment Plant including:
 - Replacing four aged dewatering belt presses with eight more efficient new technology belt filter presses.

- Demolishing the two old incinerators and constructing two more efficient units and fluidized bed furnaces.
- Utilizing alkaline stabilization.
- The environmental aspects of the project include additional odor control systems, noise suppression and enhanced air and sludge quality.

Proposed Changes

Capital Project 8180's overall cost, principally consisting of improvements to the sludge treatment and incinerator processes at the Bergen Point Wastewater Treatment Plant, appears in the proposed capital program as \$73,150,000. Assessment Stabilization Reserve Funding totaling \$7,400,000 is scheduled in 2005 for the project. This is a \$3,100,000 reduction from the \$10,500,000 in ASRF funding originally approved for CP 8180 in 2005. This change reflects the required offsetting transfer of \$3,100,000 in approved capital project funding to authorize the design for expanding the Southwest Sewer District's treatment plant capacity, CP 8183, added to the 2005 Capital Budget via Resolution 121-2005. The incineration portion of the project is scheduled for 2006 and includes design/planning funds of \$1,250,000 and construction costs of \$45,600,000 using sewer district serial bonds. No funds were requested or proposed for the alkaline stabilization portion of the project. This has been delayed until the completion of the sludge dewatering and the incineration portions of the project.

Status

- Sludge system design is nearing completion including an incineration portion and a sludge dewatering and stabilization portion. The stabilization component will be held off until the new incinerators are online.

The first phase, advertised for bid on April 15, 2005, will be for the blend tank, belt presses, influent force main and additional foundation construction. The plans and specifications have been submitted to the NYSDEC.

- The incineration phase is expected to have a completed design by June 2005, with construction beginning in 2006 and scheduled for completion in 2009. In the interim, DPW has been reviewing the option to repair, retrofit and start up one existing incinerator (both of Bergen Point's incinerators have been off-line since early 2003 due to emissions test failures) to be used until the two new units can be constructed. DPW's decision regarding the cost effectiveness and operational reliability of proceeding with bringing one of the old incinerators back on line is imminent. If this option proves unworkable, then the daily sludge hauling will have to continue at its current rate until the new incinerators are up and running. The current sludge hauling contract is set to expire in May 2009, just about the same time that the new incinerators are anticipated to be finished.

Budget Review Office Evaluation

- The Budget Review Office agrees that the Bergen Point Wastewater Treatment Plant, which has been in operation 24 hours a day since 1981, is in need of upgrading and modernization.

Replacement of the four existing belt presses is not optional as this equipment has reached the end of its useful life. The new technology belt filter presses compared favorably to centrifuges in dewatering the sludge in pilot demonstrations at Bergen Point. The belt presses to be installed are expected to use less energy and therefore cost less to operate.

- With both incinerators currently being out of commission, all 200 wet tons of sludge produced on average each day at Bergen Point must be trucked out of state. Current operating budget expenses associated with sludge removal are estimated to be in excess of \$6 million on an annual basis. Higher gas prices could cause the sludge hauling costs to go even higher before the new incinerators can be built and brought on-line. The completion of this capital project will reduce the necessity for sludge hauling down to a bare minimum, thereby saving substantial operating expenses.
- Part of the demolition bid process for the two old incinerators would involve the County getting credit for the value of the steel, which can be recycled thereby lowering the overall cost of the incineration portion of the project.
- The introduction of an alkaline stabilization process is the final phase of this capital project. Known as Envessel Pasteurization, this process uses lime and heat to stabilize and disinfect the sludge by raising the pH level above the limits that pathogens will tolerate. This process is cost, time, and space effective and requires minimal odor control. Since the resulting pathogen-free sludge is environmentally safe, it can be used as fertilizer or as landfill cover which would reduce the amount to be trucked out of state. DPW is exploring the option of pursuing a market for the plant's final product. The funding that will be needed for this final portion of CP 8180 will be requested and subject to review in future capital programs.

The Budget Review Office agrees with the funding as scheduled for CP 8180 - Sludge Treatment and Disposal Project in the Proposed 2006-2008 Capital Program.

8180DD6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Inflow/Infiltration Study/Rehabilitation & Interceptor Monitoring					8181
BRO Ranking:	66		Exec. Ranking:	Not included	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$8,675,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

The Inflow/Infiltration Study and Rehabilitation parts of this project will determine the sources of extraneous water coming in to the Southwest Sewer District and will reduce the flows and the costs of sewage treatment by correcting deficiencies in the sewer system. Any extraneous flows that are reduced equate to an increase in the capacity of Sewer District #3 and the potential to collect more connection fees. The interceptor monitoring component of the project will provide surveillance of licensed and illegal discharges of pollutants into the sewer system that can compromise treatment efficiencies.

Proposed Changes

- In addition to the \$675,000 appropriated at the end of 2003 to fund the Inflow/Infiltration Study portion of CP 8181, DPW requested \$8,000,000 to implement this project over the next three years. Engineering funds of \$1,000,000 were sought by DPW in 2006, 2007 and 2008 that would include CCTV, sewer cleaning and minor rehabilitation. Construction funding was requested totaling \$2,000,000 in each of 2007 and 2008. Funding totaling \$500,000 for interceptor monitoring equipment to be installed by DPW personnel was also requested in the 2006 and 2008 portions of the capital program. This request was based upon a review of proposals from five consulting firms suggesting that a long-term engineering and construction program will be needed to address the infiltration and inflow issues for all 57 square miles of service area in the Southwest Sewer District.
- This project is not included in the proposed capital program.

Status of Project

- The Inflow/Infiltration Study has recently been awarded to Cameron Engineering for \$283,500. The study will more clearly define the scope and timing of the project needed to protect the Southwest Sewer District from extraneous storm water flows and from improper or illicit dumping of pollutants.

- Pending federal and state regulations will limit extraneous flows to certain percentages and will require increased attention to be focused on sewer system condition and capacity.

Budget Review Office Evaluation

The insight that will be provided by the Inflow/Infiltration (I/I) Study into the sources and extent of water flows and pollutants that are taxing and compromising the treatment efficiencies at the Southwest Sewer District will be utilized to preserve the system’s integrity, possibly free up capacity and enable the district to meet the new extraneous flow requirements that are certain to become law.

When the results of the I/I Study soon-to-be undertaken become available, the schedule of capital program funding needed for engineering, equipment and construction will be more clearly defined. It is anticipated that some information from the I/I Study will assist in the decision-making process surrounding the next capital program review. In the interim, the Budget Review Office agrees with the program as proposed.

8181DD6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Expansion of County Sewer District #3 - Southwest				8183
BRO Ranking:	60		Exec. Ranking:	72
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$3,100,000	\$3,100,000	\$0	\$0	\$0

Scope and Description of Project as Requested

Resolution No.121-2005 appropriated \$3,100,000 in Suffolk County Serial Bonds to design the expansion of the capacity of the Bergen Point Wastewater Treatment Plant at the Southwest Sewer District from 30 million gallons per day (mgd) to 35 mgd. The RFP for project design was sent out several weeks ago and the project is expected to be awarded in mid-June. DPW is anticipating the design consultant to be on board around July 1, 2005.

Scope and Description of Project as Proposed

Project design funding totaling \$3,100,000 appears in the Modified 2005 Capital Budget with no additional funding included in the Proposed 2006-2008 Capital Program for any other phases of this project.

Budget Review Office Evaluation

The approval of a capital project for the expansion of Bergen Point has resulted in the NYSDEC allowing the use of a factor of safety of 1.5 million gallons per day. This means that because of the County’s commitment to move forward with expanding the Southwest Sewer District’s capacity, the plant’s 5% excess capacity that previously could not be committed or used, can now be made available for additional connections. Recently, the Sewer Agency met and approved additional commercial and residential connections to the Southwest Sewer District representing an additional authorized flow of over 73,000 gallons per day.

The issue of available capacity at Bergen Point and expansion of the Southwest Sewer District has been the subject of debate for a long time. In order to facilitate economic development while at the same time safeguarding environmental quality in areas within and adjacent to the Southwest Sewer District, an expansion of Bergen Point’s capacity is necessary. The Budget Review Office supports the intent and purpose of this Capital Project to finally move forward with the expansion of Bergen Point.

8133DD6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Sewer Districts Safety and Security Program				None
BRO Ranking:	53		Exec. Ranking:	Not Included
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$4,300,000	\$0	\$0	\$0	\$0

Scope and Description of Project as Requested

This project would evaluate, design and construct safety and security systems for all County sewer districts, including treatment sites and pumping stations. Approximately 100 sites would be secured with fences, lighting, video surveillance, site access protection and improvements to confined space areas. Design funding totaling \$300,000 was requested in 2006 with \$4,000,000 in construction funding in 2007. ASRF funding was requested to cover the entire cost of the project.

Scope and Description of Project as Proposed

This project was not included in the Proposed 2006-2008 Capital Program.

Budget Review Office Evaluation

The Budget Review Office supports the purpose and intent of this newly requested project that would provide needed safety and security measures throughout the County’s 24 sewer plants and 70 pumping station sites in a systematic and coordinated fashion. Uniform compliance with safety codes would be ensured by this project. This

appears to be a sensible way to protect the County's investments in its sewer districts while at the same time addressing the potential liability issue presented by trespassers getting injured at one of these unprotected sewer district sites and suing the County.

Rather than trying to implement this project all at once, Budget Review recommends scaling the overall cost of the request down and dividing the project up into three phases beginning in 2006 with \$40,000 in design money and \$500,000 in construction funding. In the initial phase, DPW would identify the sewer district sites with the greatest potential for encroachment, vandalism or threat of injury. These critical areas would be the first addressed with whatever safety and security measures are appropriate to protect the County's assets and limit potential liability problems. The recommended program of targeted sewer district safety and security improvements would continue through 2007 and 2008 at the same level of funding as 2006. The need for continuing the program into SY could be reassessed as the earlier phases are completed, leaving the sites with the lowest level of risk to be evaluated in later years. The total cost of the three-year plan to secure the County's sewer district sites would be \$1,620,000 in the 2006-2008 Capital Program. As requested by DPW, the Budget Review Office recommends the use of ASRF funding for this project that would provide needed protection to numerous County sewer district facilities and sites.

NewSCSDSafety&SecurityDD6

***Home and Community Services:
Water Supply (8200)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Vector Control Supplemental Agreement for a Caged Fish Study, Remote Sensing and Open Marsh Water Management Studies					8204
BRO Ranking:	63			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$500,000	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project provides funds for:

- Caged Fish Study of mosquito spraying on local organisms.
- Remote Sensing to support vector control wetlands management.
- Open Marsh Water Management (OMWM) to improve wetlands, estuarine water quality and reduce mosquito breeding.

Proposed Changes

None.

Status of Project

- Contracts have been executed for all three components in 2004.
- This project is funded from Fund 477-4410. Resolution 1359-2004 transferred these funds from the operating budget to conduct this project.
- The anticipated completion date is December 2006.

Budget Review Office Evaluation

The Caged Fish Study will be a way to determine if pesticides have negative effects on surface waters and organisms. This will lead to the development of appropriate protocols to minimize the impact that pesticides may have on wetland ecosystems.

Remote Sensing will assist in the design of wetland habitat restoration projects and storm water control and treatment projects.

OMWM aims to reduce or eliminate chemical usage while increasing the diversity of the marsh and overall species diversity. It is intended to improve the overall ecological conditions of the marsh. No additional funding is required for this project.

8204jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Brownfields Pilot Program					8223
BRO Ranking:	71		Exec. Ranking:	57	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,048,700	\$0	\$0	\$100,000	\$275,000	\$85,000

Scope and Description of Project as Previously Approved

The program provides for the clean up of contaminated properties within Suffolk County and the return of the abandoned and/or underutilized properties to useful service. The County will realize a revenue stream from taxes or maintain the rehabilitated properties as parks, community centers, municipal buildings or open space.

This project is eligible for 90 percent reimbursement from the New York State Department of Environmental Conservation (NYSDEC).

Proposed Changes

- This pilot program was initiated pursuant to Resolution No. 527-1998.
- Resolution No. 882-2000 broadened the project by creating a committee to review candidate properties. Initially, 19 sites were found in need of remediation. A consultant was to be utilized to develop remedial strategies, assess economic viability and develop future uses of the property. Budget constraints in 2002 forced the abrogation of this contract. A consultant is planned to be retained this summer to complete these services.
- Funding was included as requested.

Status of Project

- ❖ The first three sites chosen for remediation are Ronkonkoma Wallpaper, Francis S. Gabreski Airport and Blue Point Laundry.
- ❖ Resolution No. 1127-2003 appropriated \$180,000 in serial bonds and Resolution No. 624-2004 appropriated \$65,000 in serial bonds for the remediation of the Ronkonkoma Wall Paper site in Lake Ronkonkoma.
- ❖ Ronkonkoma Wallpaper -
 - ✓ The Department of Health Services completed preliminary subsurface work at the site.
 - ✓ The Brownfields application has been forwarded to the NYSDEC administration for review.
 - ✓ An award has been made to a consultant in the amount of \$3,500 for the completion of the site assessment report.

- ❖ Francis S. Gabreski Airport –
 - ✓ Was chosen to participate in the ReBuildNOW-NY program.
 - ✓ Environmental investigation at this site has been completed and was paid for by the NYSDEC to determine the extent of contamination on the site and to negotiate a remedial proposal.
- ❖ Blue Point Laundry –
 - ✓ The County’s Brownfields consultant has drafted a work plan for the site.
 - ✓ The site investigation report has been accepted by NYSDEC pursuant to the Targeted Site Assessment grant.
 - ✓ The consultant was paid from operating funds and any remedial measures that must be taken at these sites, as well as the clean-up work at Gabreski Airport, will be paid from this capital project.

Budget Review Office Evaluation

The Department of Health has developed a series of activities for implementation of the Brownfields program. This capital project provides the County match required by NYSDEC. The actual installation and operation of remedial systems will be funded by this project. The Budget Review Office supports the intent and the inclusion of this project in the capital program as proposed.

8223jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Public Health-Related Harmful Algal Blooms					8224
BRO Ranking:	63		Exec. Ranking:	61	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$325,000	\$60,000	\$60,000	\$60,000	\$0	\$0

Scope and Description of Project as Previously Approved

- This program is to determine and monitor the extent to which harmful algae exists in Suffolk County waters and to assess the potential public health impact.
- The Pfiesteria algae are microscopic organisms that have been implicated in causing fish kills in coastal waters. Exposure to toxic forms of the algae may also cause human health affects including headache, nausea, skin irritation, difficulty breathing, memory loss, and confusion.
- Shellfish poisoning from "red tide" algae can cause illness if the shellfish is eaten.

- Funding will continue current testing and monitoring and help develop a strategy for implementation.

Proposed Changes

- The total estimated cost of this project is reduced by \$60,000 as funding has been eliminated in 2007, as requested.

Status of Project

- Testing completed between 1998 and 2003 showed positive samples of the Pfiesteria algae in creeks off Moriches Bay, Bushy Neck Creek and Tanners Neck Creek. Further results are pending.
- Testing completed from 1986-1989 has documented the presence of the red tide toxin in Suffolk County waters. During 2001, positive samples were collected from tributaries in Moriches and Shinnecock Bays. During 2003, monitoring was done at sites that had previously been positive and Pfiesteria was found in 109 of 149 samples. Additional samples in 2003 showed positive samples in Moriches Bay. Sampling in 2004 focused on Moriches Bay areas that were positive in previous years. Results are pending.
- Funding in 2005 will be used for more intensive summer sampling at sites in Moriches and Shinnecock Bays.
- When all results are compiled (1999-2005) a report will be prepared that will provide an assessment of the organism's potential impact on public health and recommend a long-term strategy.
- Requested funding in 2006 will be used to support the implementation of this strategy including instrumentation and equipment required. This project could be completed by the end of 2006.

Budget Review Office Evaluation

Due to the documented existence of these harmful algae in Suffolk County waters, the Budget Review Office agrees that an aggressive monitoring program be continued with the eventual goal of eliminating any toxic levels of the algae in our waterways.

8224jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Purchase of Equipment for Groundwater Monitoring and Well Drilling					8226
BRO Ranking:	58		Exec. Ranking:	58	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,556,000	\$170,000	\$170,000	\$190,000	\$190,000	\$270,000

Scope and Description of Project as Previously Approved

This project provides for the replacement and upgrading of equipment for monitoring groundwater contamination.

Proposed Changes

The proposed capital program reschedules funding as follows:

	2006	2007	2008	SY
Adopted	\$115,000 G	\$190,000 G	NA	\$0
Proposed	\$190,000 G	\$190,000G	\$270,000 G	\$190,000 G

Status of Project

- Resolution 879-2003 appropriated \$180,000 which will be used to purchase two well drilling support trucks, one sampling pickup truck, and well digging augers. Augers and some other miscellaneous equipment have already been purchased. The two vehicles will be purchased in 2005.
- Resolution 1091-2004 appropriated \$162,000. None of these funds have been expended. It will be used to purchase a well drilling support truck, augers, drill rods, an outboard engine on the geoprobe barge and to upgrade the barge percussion drill unit, hydraulics and tooling.
- 2005 funding will be used to replace a sampling van, a stake body truck and GIS equipment.
- For 2006 and 2007, \$235,000 and \$250,000 were requested. Only \$190,000 is included for each year. This will limit the amount of equipment to be purchased as requested.
- In 2008, \$270,000 is included as requested to purchase a replacement drill rig / well puller and a carrier truck.

Budget Review Office Evaluation

We support this project that allows the Bureau of Groundwater Resources to upgrade/replace equipment in order to drill wells and conduct groundwater research.

Yearly expenses are normally offset by monetary returns from groundwater investigations and drilling activities. Reimbursement sources included the DEC, SCWA and DPW.

The Budget Review Office recommends that no further funding be appropriated until funding approved in 2003 and 2004 is expended. We agree with the proposed funding presentation.

8226jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Study for the Occurrence of Brown Tide in Marine Waters					8228
BRO Ranking:	63			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,583,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Scope and Description of Project as Previously Approved

This project provides funding for brown tide studies and cooperative research projects in an attempt to determine the causes of brown tide and to identify measures that could restore and preserve the natural resources of the affected waters.

The studies will measure groundwater inputs of nutrients and pesticides and will evaluate their impacts. Brown tide has seriously impacted the shellfish industry in Suffolk County.

Proposed Changes

Funding was continued through 2008.

Status of Project

- This project works in conjunction with the Peconic Estuary Program (CP 8235) and the Department of Health Services operating budget.
- Various studies have been completed from this project since 1997.
- Resolution 1094-2004 appropriated \$150,000 for this project. To date, only \$49,480 has been expended.
- In 2004, \$140,000 was changed from planning to equipment to purchase streaming restivity research equipment (\$30,000) and to replace a 25-foot sampling vessel (\$110,000). The other \$10,000 in planning funds will be

awarded to Cornell Cooperative Extension for personnel to conduct the streaming restivity research. Streaming restivity maps and measures groundwater venting patterns.

- In 2005, another \$30,000 was changed from planning to equipment to replace a marine diesel engine and a new Ultrasonic system.

Budget Review Office Evaluation

The continuing commitment to brown tide research has been a primary factor in securing \$3,000,000 in additional research funds over a six-year period. It has also resulted in the most promising brown tide theory to date, relating groundwater, dissolved organic nitrogen, and meteorological conditions to the onset of brown tide. The ultimate goal of this project is to prevent brown tide blooms in the future. We agree with the proposed funding presentation for this project.

8228jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Peconic Bay Estuary Program					8235
BRO Ranking:	58		Exec. Ranking:	57	
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$1,020,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Scope and Description of Project as Previously Approved

This project was established to develop a long-term Comprehensive Conservation and Management Plan (CCMP) to help preserve, protect, and restore the Estuary which is part of the United States Environmental Protection Agency's National Estuary Program (NEP). The NEP promotes long-term planning and management for nationally significant estuaries threatened by pollution, development and overuse. The program works in conjunction with Capital Project 8228, Study for the Occurrences of Brown Tide in Marine Waters.

The Peconic Estuary is one of 28 estuaries in the NEP, administered by the United States Environmental Protection Agency under the auspices of the Clean Water Act of 1987. The Peconic Estuary was accepted into the program in 1992. The Department of Health Services requested \$150,000 each year of the 2006-2008 capital program for post CCMP monitoring and management activities.

Proposed Changes

- Funding was changed from serial bonds to General Fund transfers.
- In 2007, \$35,000 was moved from planning to equipment to support a habitat restoration program entitled the Osprey Platform Program. The Peconic region is home to more than half of the Osprey population found on Long Island.

Status of Project

- The EPA approved the CCMP on November 15, 2001. Since then, the Peconic Bay Estuary Program has been implementing the actions and steps set forth in the CCMP.
- Resolution 1225-2004 appropriated \$150,000 for this project.
- Funding in the amount of \$150,000 in both 2005 and 2006 will provide for:

Marine Monitoring Equipment	\$50,000
Benthic Mapping Survey	\$75,000
Eelgrass Restoration Project	\$25,000
TOTAL	\$150,000

- Funding in 2007 and 2008 will improve the post CCMP monitoring and management efforts and support habitat restoration projects. It will also serve as the required match for Federal grants to be accepted at \$510,000 per year.

Budget Review Office Evaluation

The Budget Review Office supports the continuation of this program.

8235jo6

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Water Quality Model: Phase IV					8237
BRO Ranking:	67			Exec. Ranking:	68
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2006	2007
\$1,100,000	\$100,000	\$400,000	\$100,000	\$0	\$0

Scope and Description of Project as Previously Approved

This project will provide for Phase IV of the Groundwater Modeling and Source Water Assessment Program (SWAP). This phase will apply the groundwater model developed during Phases I – III to water resource management issues throughout the county.

Such issues include:

- Update the County's Comprehensive Water Resources Management Plan.
- Enter data on contaminated aquifer segments into the computer model in conjunction with the County's continued development of their Geographic Information System (GIS).
- Develop cost-effective ground and surface water resource protection measures.
- Assess the impact of affordable housing initiatives on drinking water or coastal marine sources.
- Develop contaminant source impacts on public supply wells.
- Large-scale transmission of water from the Pine Barrens to the North Fork.
- Preservation of watershed areas on the South Fork.
- Management of Shelter Island's limited freshwater resources.

Proposed Changes

The total estimated cost of the project is increased from \$700,000 to \$1.1 million as an additional \$400,000 is added in 2005 (\$300,000) and 2006 (\$100,000). The department requested \$100,000 in 2007 and 2008 but this funding was not included.

Status of Project

- The NYS DOH, using EPA funding, is administering the Long Island SWAP initiative. DOH prepared the LI SWAP work plan and continues to coordinate and manage regional efforts.
- The Suffolk County Water Authority is providing \$400,000 to fund this project (\$100,000 in in-kind services).

- Resolution 1124-2004 appropriated \$200,000 for Phase III. Resolution 285-2005 appropriated \$100,000 for Phase IV.
- Phase IV should be completed by July 2007.
- A 30-month contract has been entered into with Camp, Dresser & McKee to complete Phase IV.

Budget Review Office Evaluation

Established by the Safe Drinking Water Act Amendments of 1996, the federal Source Water Assessment Program (SWAP) requires the preparation of SWAP plans for each state. These plans must include risk-based assessments to determine susceptibility of water supplies to pollution. The LI SWAP will result in a state-of-the-art assessment, using extensive groundwater monitoring data and an upgrade of the County-funded computer model.

This capital project has leveraged other funding sources, including the Suffolk County Water Authority and NYS Department of Health. Continued funding for this project will apply the groundwater model developed in phases I-III to assess the adequacy of current water resource protection programs and evaluate the costs and benefits of various future options.

We recommend designating the source of funding for this project as “G”, transfers from the operating budget, instead of utilizing serial bonds, pursuant to Local Law 23-1994.

8237jo6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Public Health Related Harmful Canadian Geese				Not Included
BRO Ranking:	78		Exec. Ranking:	0
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$1,200,000	\$0	\$0	\$0	\$0



Scope and Description of Project as Requested

This project provides effective solutions using proven hazing techniques for flock dispersal and reduction on County parks, beaches, airports, golf courses, athletic fields and other County properties.

It provides the expertise to eliminate problem flocks within the guidelines permitted by the US. Fish and Wildlife Service. It will begin the process of managing the County's goose population and their unpleasant by-products.

Scope and Description of Project as Proposed

This project was not included in the Proposed 2006-2008 Capital Budget and Program.

Budget Review Office Evaluation

Canada Geese are regulated by the U.S. Fish and Wildlife Service under the guidelines set forth by the Migratory Bird Treaty Act of 1918 making it unlawful to kill, sell, hunt, disturb nests and eggs, or purchase and possess migratory birds unless permitted by the Secretary of the Interior.

Requested funding would provide \$400,000 annually for a chemical hazing treatment that makes the geese ill and discourages them from returning to the location. While the initial results, excessive diarrhea, can be quite unpleasant the long-term effect is the removal of the harmful geese.

Problems created by Canadian geese:

- Green spaces and beaches can be rendered unusable by goose droppings.
- Aggressive geese can create unsafe situations.
- Economic damage due to excessive grazing of geese.
- Canadian geese can create the potential of a catastrophic aircraft incident.

Goose Life Facts:

- Life Span of up to 24 years.
- Average nest size 3 to 6 eggs with as many as 12 possible. Nests can be very large, up to 4 feet across, built on land and usually close to water.
- Molting of adult birds occurs every summer for up to a 6 week period, rendering all birds flightless.
- Geese typically return to the same nesting and birth sites every year.
- Geese are grazing animals, eating grasses and other succulent plant material.
- An adult goose eats up to 4 pounds of grass daily.
- ***An adult goose drops 2 pounds of fecal matter daily.***
- ***Goose fecal matter has been linked to the spread of diseases and bacterial infections.***

The biggest complaint about the geese is their guano -- a single bird can produce two to three pounds of droppings a day.

The U.S. Fish and Wildlife Service estimates the current (2004) national resident goose population at 4 million. At an average annual growth rate of 10%, within three years 1.2 million new geese will be added to the current population.

There is an overwhelming series of permits required to do address the geese issues, which are protected by the Migratory Bird Treaty Act even though they never go anywhere. A conspiracy theorist once charged the government with encouraging goose overpopulation in order to make more money from an excise tax on bullets.

The Budget Review Office believes that the Canadian geese problem presents a serious public health issue. We recommend that funding be included as requested. We further recommend that the funding be included as "G", transfers from the operating budget.

Geese6

***Home and Community Services:
Land/Water Quality (8700)***

<u>EXISTING</u>					
PROJECT TITLE					PROJECT NO.
Suffolk County Water Protection Fund – Water Quality Protection					8710
BRO Ranking:	76			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2005	Modified 2005	2006	2007	2008
\$12,574,160	\$0	\$0	\$0	\$0	\$0

Scope and Description of Project as Previously Approved

This project was created to monitor funding for the Water Quality Protection and Restoration Fund. Local Law 35-1999 extended the quarter percent sales tax until December 31, 2013. The Water Quality Protection and Restoration component of the program requires that 11.25 percent of the total revenues generated each calendar year is used to fund projects recommended by the Management Committee, if approved by resolution of the County Legislature. The enabling legislation details four categories which include, but are not limited to, 1) nonpoint source abatement and control, 2) aquatic habitat restoration, 3) agricultural nonpoint source abatement and control, and 4) pollution prevention initiatives. Current estimates project that, over the life of the program, \$101,622,722 will be collected. For 2005, \$6,990,592 of Water Quality Protection and Restoration funding is projected to be collected.

Proposed Changes

This project is not included in the proposed capital program.

Status of Project

Local Law 35-1999 approved by the voters in November 1999 extended the quarter percent sales tax to December 31, 2013. The program requires mandatory annual allocations of all revenues to its five component parts. The Suffolk County Water Protection Fund (Fund 477) is the vehicle that the county has used to account for the distribution of the quarter percent sales tax proceeds. The Water Quality Protection and Restoration Program is one of the five component parts with a required annual distribution of 11.25% of the quarter percent sales tax. The Water Quality Protection and Restoration Program (WQPRP) has an operating and a capital component. It has been the opinion of the Budget Review Office that WQPRP funds should not be used on an ongoing basis as a substitute for operating funds as has been done with organic maintenance and the IPM program. The following chart details the capital expenditures that have been made from the WQPRP:

WATER QUALITY PROTECTION & RESTORATION PROGRAM

YEAR	RESOLUTION	PROJECT	AMOUNT
2002	711-2002	WQPRP for Champlin Creek (CP 8710)	\$ 40,000
	860-2002	Pilot Project at Beaverdam Creek (CP 8710)	85,000
	865-2002	Pilot Testing of Unique "Storm Box" Drains (CP 8710)	12,000
2003	519-2003	Suffolk County Wetlands Management Plan (CP 8710)	3,014,000
	701-2003	Storm Remediation S Shore Tributaries – 2 (CP 8710)	153,160
	702-2003	Storm Remediation S Shore Tributaries (CP 8710)	1,150,000
2004	709-2004	Storm Remediation - Phelps Lane (CP 8710)	175,000
	748-2004	Storm Drain Pollution Remediation Program (CP 8239)	3,000,000
2005	309-2005	Storm Remediation @ Peconic Avenue (CP 8240)	270,000
	310-2005	Storm Remediation @ Oceanview Road (CP 8240)	1,360,000
	311-2005	Storm Remediation @ Little Peconic River (CP 8240)	1,145,000
	312-2005	Storm Remediation @ Evergreen Street (CP 8240)	1,150,000
	313-2005	Storm Remediation @ Huntington Harbor (CP8240)	1,020,000
		Total WQPRP Earmarked for Capital Projects	\$ 12,574,160

Budget Review Office Evaluation

Local Law 35-1999, the Suffolk County Drinking Water Protection Program, covers a wide variety of initiatives, both operating and capital. It deals with open space land acquisition, sewer tax stabilization, general fund tax relief, farmland preservation, and water quality protection. Section 12-3 of Local Law 35-1999 assigned responsibility for the management, administration, and day-to-day care and supervision of the Suffolk County Drinking Water Protection Program to the County Executive's Budget Office. The program's five components require that there should be an accounting system that provides a clearly defined audit trail to track the programs and their various components. The WQPRP should have clearly defined goals and accountability. Capital Project 8710 was a legislative initiative to monitor WQPRP spending. As the table above shows, WQPRP Capital Projects are now being accounted for in three separate capital projects, none of which appear in the capital program. If the capital program is to be useful as a planning document, it should be complete.

As the Budget Review Office has indicated, Fund 477 funding should not be used as a substitute for operating funds. Since 2002 the use of WQPRP funding has increased dramatically, as shown in the following table:

WQPRP OPERATING EXPENSES

Expenditure Category	2002 Actual	2003 Actual	2004 Estimated	2005 Adopted
Water Quality Protection	\$ 0	\$ 85,613	\$ 579,613	\$ 419,750
Water Quality	25,000	0	0	0
Peconic Bay Estuary Study	173,527	164,112	949,936	0
Contracted Agencies	0	0	0	1,000,000
Organic Maintenance	122,659	1,250,344	1,545,138	1,861,021

Expenditure Category	2002 Actual	2003 Actual	2004 Estimated	2005 Adopted
Div Water Quality Improvement	0	0	0	1,959,246
IPM Program	133,921	180,495	1,230,964	818,064
IPM Program – Staff/Equipment	0	0	0	171,646
Retirement	0	0	0	79,959
Social Security	0	0	80,607	112,867
Welfare Fund Contribution	0	12,903	34,473	44,109
Interdepartment Service Fund	0	0	97,995	95,094
Fund 39 (85) Omit 9530	14,590	0	0	34,635
Fund 259 (59) Bldg/San-9519	0	272,533	168,791	185,867
Retirement Contribution Reserve	0	0	34,389	0
Cashin Associates	125,415	0	51,158	0
Resolution 350-2005	0	0	0	976,443
Total Expenses	\$ 595,112	\$ 1,966,000	\$ 4,773,064	\$ 7,758,701

The Suffolk County Drinking Water Protection Program provides that 32.15% of the sales tax receipts shall be used for general fund tax relief. In addition to this required tax relief, the amount of adopted 2005 operating costs exceeds revenue by \$768,109. This was due to the passage of Resolution 350-2005, which transferred employees and functions from the Labor Department to Parks or Public Works and funded \$976,443 of these costs with 477 funds. Also in 2005, the Legislature approved five capital requests for storm remediation that will cost \$4,945,000. These two decisions have reduced the adopted 2005 fund balance from \$10.3 million to \$4.4 million. If operating expenses continue to increase faster than sales tax revenue, the fund balance will continue to shrink. Once fund balance is depleted and if the funding for the operating programs continues at the current level, there will be no funding for any additional capital initiatives.

8710kd6

<u>NEW</u>				
PROJECT TITLE				PROJECT NO.
Restoration of Wetlands				8730
BRO Ranking:	57		Exec. Ranking:	56
Total	Proposed (Executive)			
Estimated Cost	Modified 2005	2006	2007	2008
\$502,000	\$0	\$282,000	\$220,000	\$0

Scope and Description of Project as Requested

This County Executive initiative provides for the restoration of wetlands.

Scope and Description of Project as Proposed

The Proposed 2006-2008 Capital Program schedules \$282,000 in 2006 and \$220,000 in 2007.

Budget Review Office Evaluation

This project proposed by the County Executive's Office does not include the required documentation per All Department Heads Memorandum 24-04. The only information provided on the project is a single sentence in the Proposed Capital Program which states that "This project requests funding for the restoration of wetlands". No specific details, timetable or analysis were provided. Since there is no information to make an informed decision we cannot recommend including this project in the capital program.

8730kd6

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
1109	DPW/HEALTH		FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY	47	47	\$0	\$0	\$0	\$0	\$596,000	\$1,431,000	\$2,029,000
1124	DPW/BUILDINGS		ALTERATIONS OF CRIMINAL COURTS BUILDING, SOUTHAMPTON	53	53	\$0	\$0	\$0	\$0	\$90,000	\$1,100,000	\$1,190,000
1125	DPW/BUILDINGS		RENOVATIONS & IMPROVEMENTS TO COHALAN COURT COMPLEX, CENTRAL ISLIP	53	53	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
1132	HEALTH		EQUIPMENT FOR MED-LEGAL INVESTIGATIONS & FORENSIC SCIENCES	53	53	\$225,000	\$225,000	\$270,000	\$254,000	\$200,000	\$0	\$949,000
1133	DPW/BUILDINGS		RENOVATIONS TO SURROGATE'S COURT	59	53	\$0	\$0	\$124,000	\$0	\$1,240,000	\$0	\$1,364,000
1134	DISTRICT ATTORNEY		REFURBISH DISTRICT ATTORNEY SPACE COHALAN COURT COMPLEX	54	58	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
1459	BOARD OF ELECTIONS		IMPROVEMENTS TO BOARD OF ELECTIONS, YAPHANK	53	53	\$0	\$0	\$120,000	\$1,250,000	\$0	\$0	\$1,370,000
1461	BOARD OF ELECTIONS	N	MODIFICATIONS TO WAREHOUSE AT BOARD OF ELECTIONS	53	53	\$0	\$0	\$84,000	\$0	\$840,000	\$0	\$924,000
1608	LABOR		ALTERATIONS TO LABOR DEPARTMENT BUILDINGS, NORTH COMPLEX	56	41	\$162,000	\$162,000	\$0	\$0	\$0	\$0	\$162,000
1623	DPW/BUILDINGS		ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	58	49	\$110,550	\$110,550	\$335,000	\$335,000	\$335,000	\$335,000	\$1,450,550
1664	DPW/BUILDINGS		ENERGY CONSERVATION, VARIOUS COUNTY FACILITIES	66	67	\$750,000	\$1,010,000	\$750,000	\$0	\$550,000	\$1,100,000	\$3,410,000
1678	PUBLIC WORKS		REHABILITATION OF PARKING LOTS, DRIVES, CURBS AT VARIOUS COUNTY FACILITIES	58	57	\$57,750	\$57,750	\$175,000	\$175,000	\$175,000	\$250,000	\$832,750
1680	COUNTY EXECUTIVE	N	311 NON-EMERGENCY RESPONSE SYSTEM	44	51	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
1681	COUNTY CLERK	N	UPGRADING COURT MINUTES APPLICATION	67	67	\$0	\$0	\$0	\$0	\$0	\$290,000	\$290,000
1682	COUNTY CLERK	N	CREATION OF A WEB FEE APPLICATION	67	67	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
1683	COUNTY CLERK	N	REPLACEMENT OF READER PRINTERS	67	67	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
1689	COUNTY CLERK	N	REPLACEMENT OF KODAK ARCHIVE WRITERS	67	67	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
1697	COUNTY CLERK	N	INTEGRATION OF FILED MAPS	67	67	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000
1706	DPW/BUILDINGS		REPLACEMENT/CLEANUP OF FOSSIL FUEL, TOXIC AND HAZARDOUS MATERIAL STORAGE TANKS	76	77	\$130,000	\$130,000	\$175,000	\$0	\$0	\$205,000	\$510,000
1707	COUNTY CLERK	N	REPLACEMENT OF KODAK SCANNERS	67	67	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000

\$212,807,508 \$198,894,804 \$210,247,037 \$202,186,871 \$137,551,505 \$354,176,505 \$1,103,066,722

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
1710	DPW-BUILDINGS		INSTALLATION OF FIRE, SECURITY & EMERGENCY SYSTEMS AT COUNTY FACILITIES	65	65	\$230,500	\$230,500	\$200,000	\$130,000	\$0	\$0	\$560,500
1715	DPW-BUILDINGS		RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE	61	64	\$180,000	\$180,000	\$0	\$1,800,000	\$0	\$0	\$1,980,000
1724	DPW-BUILDINGS		IMPROVEMENTS TO WATER SUPPLY SYSTEMS	71	59	\$200,000	\$200,000	\$100,000	\$60,000	\$60,000	\$0	\$420,000
1729	CIVIL SERVICE/IS		DISASTER RECOVERY	54	43	\$400,000	\$400,000	\$250,000	\$0	\$0	\$0	\$650,000
1732	DPW-BUILDINGS		REMOVAL OF TOXIC & HAZARDOUS BUILDING MATERIALS & COMPONENTS AT VARIOUS COUNTY FACILITIES	69	73	\$275,000	\$275,000	\$400,000	\$375,000	\$375,000	\$300,000	\$1,725,000
1737	DPW-BUILDINGS		REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT VARIOUS COUNTY FACILITIES	65	67	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
1738	DPW-BUILDINGS		MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA)	66	66	\$75,000	\$75,000	\$175,000	\$175,000	\$0	\$0	\$425,000
1741	COUNTY CLERK	N	GEOGRAPHIC INFORMATION SYSTEM NEEDS ASSESSMENT AND IMPLEMENTATION	41	43	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
1743	COUNTY CLERK		DIGITIZATION AND INTEGRATION OF HISTORIC RECORDS	47	47	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
1749	HUMAN SERVICES/AGING		PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	52	46	\$232,466	\$232,466	\$325,142	\$0	\$321,055	\$0	\$875,663
1751	COUNTY CLERK		OPTICAL DISK IMAGING SYSTEM	47	47	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
1755	GENERAL GOVERNMENT		INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH CONTINGENCY PROJECT	58	58	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
1756	DPW-BUILDINGS		IMPROVEMENTS TO ARMED FORCES PLAZA	53	56	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$325,000
1758	RPTSA		INTEGRATED LAND INFORMATION SYSTEM	49	50	\$0	\$0	\$0	\$660,000	\$550,000	\$0	\$1,210,000
1760	DPW-BUILDINGS		ELEVATOR SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	60	56	\$0	\$0	\$225,000	\$200,000	\$0	\$0	\$425,000
1762	DPW-BUILDINGS		WEATHERPROOFING COUNTY BUILDINGS	61	61	\$150,000	\$150,000	\$150,000	\$0	\$0	\$500,000	\$800,000
1765	CIVIL SERVICE/DPW/BUILDINGS		RENOVATIONS TO BUILDING C-050, HAUPPAUGE	44	53	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000
1768	DPW-BUILDINGS		DEMOLITION OLD COOPERATIVE EXTENSION BUILDING AND NEW PARKING LOT	73	57	\$490,000	\$0	DISCONTINUED	DISCONTINUED	DISCONTINUED	DISCONTINUED	\$0
1769	DPW-HIGHWAYS		PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	43	43	\$100,000	\$100,000	\$75,000	\$0	\$100,000	\$100,000	\$375,000
1773	DPW-BUILDINGS		MEMORIAL FOR THE VICTIMS OF THE TERRORIST ATTACKS OF SEPTEMBER 11TH	41	59	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
1775	CIVIL SERVICE/DPW		UNINTERRUPTIBLE POWER SUPPLY REPLACEMENT, BUILDING 50	53	53	\$300,000	\$300,000	\$0	\$0	\$280,000	\$0	\$860,000
1782	CIVIL SERVICE/IS		IFMS RELEASE 3	53	57	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$700,000
1786	COUNTY CLERK	N	ENTERPRISE PROCESS DATA MODEL	53	39	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
1788	CIVIL SERVICE/IS		VIRTUAL PRIVATE NETWORK SERVER	53	58	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
1789	CIVIL SERVICE/IS		H-CLUSTER REPLACEMENT	53	61	\$66,000	\$66,000	\$0	\$95,000	\$0	\$0	\$161,000
1790	COUNTY CLERK		UNIFIED LAND RECORD SYSTEM	53	39	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000
1791	CIVIL SERVICE/IS		TAX HISTORY - NT ENVIRONMENT	53	61	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
1794	CIVIL SERVICE/IS		FIBER OPTIC CABLE BACKBONE	53	58	\$250,000	\$250,000	\$100,000	\$200,000	\$0	\$0	\$550,000
1795	COUNTY CLERK		REPLACEMENT PRODUCTION SERVER FOR VIRTUAL COUNTY CLERK'S OFFICE	41	41	\$97,500	\$97,500	\$0	\$0	\$0	\$0	\$97,500
1796	COOPERATIVE EXTENSION		IMPROVEMENTS TO THE SUFFOLK COUNTY FARM	70	67	\$0	\$0	\$0	\$190,000	\$0	\$0	\$190,000
1798	CIVIL SERVICE/IS	N	REDUNDANT FIREWALL AND INTERNET SERVICES PROVIDER	56	66	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
1799	CIVIL SERVICE/IS	N	NEW UNISYS MAINFRAME	56	63	\$0	\$0	\$0	\$950,000	\$0	\$0	\$950,000
1805	DPW/BUILDINGS		IMPROVEMENTS TO DPW TRADE SHOP BLDG. C-318, HAUPPAUGE	53	53	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
1806	DPW/BUILDINGS		PUBLIC WORKS BUILDINGS OPERATION & MAINTENANCE EQUIPMENT	60	43	\$72,000	\$72,000	\$46,000	\$51,000	\$52,000	\$35,000	\$256,000
2111	COMMUNITY COLLEGE		HVACR TECHNOLOGY & SERVICES BUILDING, GRANT CAMPUS	55	55	\$336,000	\$336,000	\$5,114,000	\$0	\$0	\$0	\$5,450,000
2112	COMMUNITY COLLEGE		PLANNING FOR DORMITORY HOUSING, SCCC	41	53	\$50,000	\$0	DISCONTINUED	DISCONTINUED	DISCONTINUED	DISCONTINUED	\$0
2114	COMMUNITY COLLEGE		RENOVATION TO MARSHALL BUILDING (KREILING HALL), AMMERMAN CAMPUS	64	64	\$0	\$0	\$0	\$0	\$300,000	\$3,180,000	\$3,480,000
2118	COMMUNITY COLLEGE		RENOVATION TO SAGTIKOS BUILDING, GRANT CAMPUS	57	57	\$0	\$0	\$0	\$0	\$0	\$6,100,000	\$6,100,000
2127	COMMUNITY COLLEGE		REMOVAL OF ARCHITECTURAL BARRIERS/ADA COMPLIANCE	55	60	\$150,000	\$150,000	\$3,000,000	\$0	\$0	\$0	\$3,150,000
2129	COMMUNITY COLLEGE		FIRE SPRINKLER INFRASTRUCTURE, AMMERMAN CAMPUS	70	58	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000

\$212,807,508 \$198,894,804 \$210,247,037 \$202,186,871 \$137,551,505 \$354,176,505 \$1,103,066,722

2006-2008 PROPOSED CAPITAL PROGRAM

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2131	COMMUNITY COLLEGE		ENVIRONMENTAL HEALTH AND SAFETY, COLLEGE WIDE	87	82	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
2134	COMMUNITY COLLEGE		SITE PAVING, COLLEGE WIDE	64	63	\$0	\$0	\$710,000	\$710,000	\$0	\$0	\$1,420,000
2137	COMMUNITY COLLEGE		IMPROVEMENTS/REPLACEMENTS TO ROOFS AT VARIOUS BUILDINGS, COLLEGE WIDE	64	63	\$500,000	\$500,000	\$500,000	\$250,000	\$0	\$0	\$1,250,000
2138	COMMUNITY COLLEGE	N	INSTALLATION OF COOLING SYSTEMS	55	38	\$0	\$0	\$0	\$0	\$0	\$7,550,000	\$7,550,000
2170	COMMUNITY COLLEGE		REPLACEMENT OF UNSAFE TENNIS COURTS, AMMERMAN CAMPUS	64	63	\$65,000	\$65,000	\$0	\$0	\$0	\$635,000	\$600,000
2174	COMMUNITY COLLEGE		SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING, AMMERMAN CAMPUS	55	50	\$0	\$0	\$0	\$0	\$0	\$28,550,000	\$28,550,000
2177	COMMUNITY COLLEGE		WATERPROOFING OF BUILDING EXTERIORS, COLLEGE WIDE	64	64	\$510,000	\$510,000	\$510,000	\$510,000	\$0	\$0	\$1,530,000
2182	COMMUNITY COLLEGE		IMPROVEMENTS TO COLLEGE ENTRANCES - AMMERMAN CAMPUS	64	63	\$62,000	\$62,000	\$0	\$0	\$0	\$830,000	\$892,000
3008	SHERIFF		NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK	57	57	\$53,591,542	\$71,091,542	\$42,732,410	\$9,095,339	\$0	\$96,570,000	\$219,489,291
3009	SHERIFF		RENOVATION AT THE YAPHANK CORRECTIONAL FACILITY	56	56	\$795,000	\$630,000	\$0	\$0	\$0	\$0	\$630,000
3013	SHERIFF		EXPANSION SHERIFF'S ENFORCEMENT DIVISION AT CRIMINAL COURT BUILDING	58	58	\$150,000	\$150,000	\$0	\$1,775,000	\$0	\$0	\$1,925,000
3014	SHERIFF		IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY (C-141) RIVERHEAD	64	64	\$1,000,000	\$1,000,000	\$1,500,000	\$1,140,000	\$1,080,000	\$1,090,000	\$5,810,000
3048	PROBATION		PROBATION OFFICER REMOTE ACCESS SYSTEM	53	43	\$158,500	\$158,000	\$213,370	\$0	\$0	\$0	\$371,370
3117	POLICE	N	PURCHASE OF ADDITIONAL HELICOPTER	58	60	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
3122	DPW/POLICE		IMPROVEMENTS AT POLICE HEADQUARTERS	41	41	\$1,475,000	\$1,475,000	\$0	\$0	\$0	\$0	\$1,475,000
3135	POLICE		PURCHASE OF HEAVY DUTY VEHICLES FOR POLICE DEPARTMENT	53	53	\$95,000	\$95,000	\$0	\$78,000	\$0	\$0	\$173,000
3161	POLICE		FIREARMS TRAINING SECTION DRAINAGE PROJECT	53	53	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$125,000
3175	POLICE		PRISONER TRANSPORT BUSES	53	48	\$0	\$0	\$105,000	\$0	\$0	\$0	\$105,000
3184	DPW/BUILDINGS		RENOVATIONS, CONSTRUCTION & ADDITIONS TO POLICE PRECINCT BUILDINGS	64	64	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$17,100,000	\$18,600,000
3188	POLICE		RENOVATIONS OF EXISTING SIXTH PRECINCT, CORAM	41	48	\$0	\$0	\$262,500	\$0	\$2,625,000	\$0	\$2,887,500

2006-2008 PROPOSED CAPITAL PROGRAM

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3198	POLICE		REPOWERING POLICE PATROL BOAT	48	48	\$27,650	\$27,650	\$0	\$0	\$0	\$0	\$27,650
3203	POLICE		EQUIPMENT SHELTER REPLACEMENT AT MT. MISERY RADIO TOWER SITE	62	51	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
3205	HEALTH		PURCHASE & INSTALLATION OF EQUIPMENT FOR EMS/ALS	61	48	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$45,000
3230	FRES		INTERIM BACK-UP FIRE-RESCUE COMMUNICATIONS FACILITY	47	47	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
3231	POLICE		POLICE HEADQUARTERS COMPUTER OPERATIONS CENTER RENOVATIONS	58	58	\$840,000	\$840,000	\$0	\$0	\$0	\$0	\$840,000
3235	POLICE		ROCKY POINT TOWER SITE	52	57	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
3236	POLICE		ADDITIONAL DATA STORAGE	58	65	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
3301	DPW-HIGHWAYS		SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	53	54	\$510,000	\$510,000	\$460,000	\$1,650,000	\$1,200,000	\$1,250,000	\$5,070,000
3309	DPW-HIGHWAYS		COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM	53	55	\$400,000	\$400,000	\$2,500,000	\$0	\$0	\$0	\$5,400,000
3405	FRES		IMPROVEMENTS TO FIRE TRAINING CENTER	58	64	\$0	\$0	\$0	\$636,000	\$0	\$0	\$636,000
3415	FRES		CONSTRUCTION OF FIRE VEHICLE STORAGE FACILITY, YAPHANK	64	64	\$250,000	\$250,000	\$3,000,000	\$0	\$0	\$0	\$3,250,000
3416	FRES		FIRE RESCUE CAD SYSTEM	67	66	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000
3502	POLICE		REPLACEMENT OF MARINE TRAVEL HOIST	58	55	\$0	\$0	\$0	\$0	\$0	\$132,000	\$132,000
3503	POLICE		PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)	47	49	\$0	\$0	\$0	\$0	\$896,400	\$0	\$896,400
3504	POLICE		PURCHASE OF DIGITAL PHOTOGRAPHY EQUIPMENT	61	55	\$0	\$0	\$0	\$0	\$331,500	\$0	\$331,500
3505	POLICE		REPLACEMENT OF LASER MEASURING EQUIPMENT	58	58	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$42,000
3507	POLICE	N	UPGRADE OF AIR CONTROL UNITS, SCALPS COMPUTER ROOM	61	46	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
3508	POLICE	N	REPLACEMENT HARDWARE - FINGERPRINT IDENTIFICATION SYSTEM	58	52	\$0	\$0	\$0	\$0	\$413,000	\$0	\$413,000
4003	HEALTH		CONSTRUCTION OF ENVIRONMENTAL HEALTH AND ARTHROPOD BORNE DISEASE LABORATORY	56	56	\$1,369,000	\$1,369,000	\$0	\$11,690,000	\$0	\$0	\$13,059,000
4017	HEALTH		CONSTRUCTION OF A COUNTY HEALTH CLINIC IN BAY SHORE	64	64	\$0	\$1,395,290	\$0	\$11,048,190	\$0	\$0	\$12,443,480

2006-2008 PROPOSED CAPITAL PROGRAM

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4022	HEALTH		ADDITIONS TO MAXINE S. POSTAL TRI-COMMUNITY HEALTH CENTER, AMITYVILLE	56	56	\$0	\$0	\$257,000	\$0	\$0	\$0	\$257,000
4041	HEALTH		EQUIPMENT FOR JOHN J. FOLEY SKILLED NURSING FACILITY	53	53	\$85,945	\$85,945	\$0	\$79,000	\$79,000	\$79,000	\$322,945
4052	HEALTH		PURCHASE OF EQUIPMENT FOR ARTHROPOD BORNE DISEASE LABORATORY AND CONTROL ACTIVITIES	63	63	\$27,000	\$27,000	\$41,000	\$0	\$0	\$335,000	\$403,000
4055	HEALTH		PURCHASE OF EQUIPMENT FOR HEALTH CENTERS	53	53	\$321,255	\$321,255	\$288,115	\$358,842	\$201,550	\$112,900	\$1,282,662
4057	HEALTH		IMPROVEMENTS AT THE JOHN J. FOLEY SKILLED NURSING FACILITY	61	61	\$96,800	\$96,800	\$80,000	\$50,000	\$0	\$0	\$226,800
4068	HEALTH		METHADONE MAINTENANCE DISPENSING SYSTEMS	67	45	\$0	\$204,410	\$0	\$0	\$0	\$0	\$204,410
4079	HEALTH		ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT	53	53	\$207,000	\$207,000	\$237,000	\$235,000	\$210,000	\$192,000	\$1,081,000
4815	HEALTH		PURCHASE AND INSTALLATION OF PLAYGROUND EQUIPMENT IN S.C. PARKS FOR CUSTOMIZED FOR DISABLED YOUNG CHILDREN	60	60	\$0	\$765,071	\$0	\$0	\$0	\$0	\$765,071
5000	DPW-HIGHWAYS		RELOCATION OF LIPA FACILITIES ON SUFFOLK COUNTY CONSTRUCTION PROJECTS	41	63	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
5001	DPW-HIGHWAYS		MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS	53	43	\$150,000	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
5014	DPW-HIGHWAYS		STRENGTHENING & IMPROVING COUNTY ROADS	43	43	\$5,000,000	\$5,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,000,000
5037	DPW-HIGHWAYS		APPLICATION AND REMOVAL OF LANE MAKINGS ON COUNTY ROADS	46	43	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
5039	DPW-HIGHWAYS		DRAINAGE IMPROVEMENTS ON CR 76, TOWNLINE RD, TOWNS OF ISLIP & SMITHTOWN	53	53	\$150,000	\$150,000	\$0	\$500,000	\$0	\$0	\$650,000
5047	DPW-HIGHWAYS		PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	43	43	\$873,000	\$873,000	\$1,200,000	\$1,200,000	\$1,650,000	\$0	\$4,923,000
5048	DPW-HIGHWAYS		CONSTRUCTION OF HIGHWAY MAINTENANCE FACILITIES (SALT STORAGE FACILITIES)	66	64	\$250,000	\$250,000	\$500,000	\$375,000	\$500,000	\$0	\$1,625,000
5054	DPW-HIGHWAYS		TRAFFIC SIGNAL SYSTEM IMPROVEMENTS	53	53	\$100,000	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,500,000
5060	DPW-HIGHWAYS		ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS	53	52	\$400,000	\$400,000	\$265,000	\$600,000	\$225,000	\$225,000	\$1,715,000
5065	DPW-HIGHWAYS		INTERSECTION IMPROVEMENTS SUFFOLK AVE, CR 100, SUFFOLK AVE. & BRENTWOOD RD. & WASHINGTON AVE.	64	65	\$1,200,000	\$1,200,000	\$1,500,000	\$0	\$0	\$0	\$2,700,000
5072	DPW-HIGHWAYS		IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	58	53	\$175,000	\$175,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,425,000
5083	DPW-HIGHWAYS		RECONSTRUCTION OF CR95, LITTLE EAST NECK RD, TOWN OF BABYLON	61	59	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$3,400,000	\$5,200,000

2006-2008 PROPOSED CAPITAL PROGRAM

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5095	DPW-HIGHWAYS		RECONSTRUCTION OF CR11, PULASKI RD., FROM LARKFIELD RD. TO NY 25A	59	59	\$500,000	\$500,000	\$0	\$0	\$135,000	\$5,000,000	\$5,635,000
5097	DPW-HIGHWAYS		RECONSTRUCTION OF CR17, CARLETON AVE., TOWN OF ISLIP	53	53	\$750,000	\$750,000	\$0	\$0	\$0	\$3,750,000	\$4,500,000
5116	DPW-HIGHWAYS		SAFETY AND DRAINAGE IMPROVEMENTS TO CENTER MEDIANS ON VARIOUS COUNTY ROADS	53	60	\$0	\$0	\$250,000	\$0	\$0	\$2,500,000	\$2,750,000
5118	DPW-HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR16, SMITHTOWN BLVD AT CR 93, LAKELAND-ROSEVALE AVENUE	53	59	\$200,000	\$200,000	\$0	\$900,000	\$0	\$0	\$1,100,000
5123	DPW-HIGHWAYS	N	INTERCHANGE IMPROVEMENTS FOR CR111 AT THE LIE SERVICE ROAD	53	51	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
5126	DPW-HIGHWAYS	N	INTERSECTION IMPROVEMENTS ON CR83, NORTH OCEAN AVENUE IN THE VICINITY OF MOUNT SINAI-CORAM ROAD	65	68	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
5128	DPW-HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR19, PATCHOQUE-HOLBROOK ROAD AT FURROWS ROAD, ISLIP	58	59	\$0	\$0	\$350,000	\$400,000	\$0	\$0	\$750,000
5137	DPW-HIGHWAYS		INTERSECTION IMPROVEMENTS CR97 NICOLLS RD. AT LOWER SHEEP PASTURE RD., BROOKHAVEN	53	53	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
5168	DPW-HIGHWAYS		RECONSTRUCTION OF PORTIONS OF CR11, PULASKI RD., HUNTINGTON	53	53	\$0	\$0	\$350,000	\$0	\$0	\$3,000,000	\$3,350,000
5172	DPW-HIGHWAYS		COUNTY SHARE RECONSTRUCTION OF CR67 VANDERBILT MOTOR PKWY. FROM NORTH SERVICE RD. OF LIE (EXIT 55) TO VETERANS MEMORIAL HWY. (NYS 454), TOWN OF ISLIP	67	67	\$666,050	\$6,018,850	\$1,250,000	\$0	\$0	\$6,625,000	\$13,893,850
5175	DPW-HIGHWAYS		WOODSIDE AVE. CORRIDOR STUDY (CR99)	53	41	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
5177	DPW-HIGHWAYS	N	SNOW PLOW ROUTING	53	43	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
5180	DPW-HIGHWAYS		INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS	43	43	\$0	\$0	\$175,000	\$0	\$175,000	\$0	\$350,000
5200	DPW-DREDGES		DREDGING OF COUNTY WATERS	38	38	\$800,000	\$800,000	\$1,080,000	\$1,300,000	\$1,350,000	\$3,000,000	\$7,530,000
5201	DPW-DREDGES		REPLACEMENT OF DREDGE SUPPORT EQUIPMENT	53	56	\$40,000	\$40,000	\$50,000	\$50,000	\$100,000	\$100,000	\$340,000
5343	DPW: EROSION & FLOOD CONTROL		RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, SOUTHAMPTON	59	59	\$0	\$0	\$0	\$250,000	\$0	\$300,000	\$550,000
5347	DPW: EROSION & FLOOD CONTROL		COUNTY SHARE FOR RECONSTRUCTION AND DREDGING AT SHINNECOCK INLET, SOUTHAMPTON	45	45	\$0	\$0	\$0	\$0	\$0	\$2,090,000	\$2,090,000
5348	DPW: EROSION & FLOOD CONTROL		RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS	59	71	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$350,000
5370	DPW:DREDGES		COUNTY SHARE FOR MORICHES INLET, NAVIGATION STUDY, BROOKHAVEN	48	46	\$0	\$0	\$0	\$0	\$0	\$1,280,000	\$1,280,000
5371	DPW-HIGHWAYS		RECONSTRUCTION OF CULVERTS	49	49	\$225,000	\$225,000	\$600,000	\$550,000	\$600,000	\$500,000	\$2,475,000

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
5375	DPW:EROSION & FLOOD CONTROL		BULKHEADING AT VARIOUS LOCATIONS	59	59	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
5377	POLICE	N	RECONSTRUCTION OF BULKHEAD AT TIMBER POINT MARINA	64	43	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
5497	DPW:HIGHWAYS		CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS	52	52	\$590,000	\$590,000	\$300,000	\$850,000	\$0	\$0	\$1,740,000
5510	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR3, PINELAWN RD., HUNTINGTON	61	67	\$1,214,000	\$1,517,500	\$0	\$625,000	\$0	\$7,375,000	\$9,517,500
5511	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR16, PORTONHORSEBLOCK RD., BROOKHAVEN	67	67	\$0	\$0	\$2,375,000	\$0	\$16,000,000	\$8,000,000	\$26,375,000
5512	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR97, NICOLLS RD. (LIE TO RT 347), BROOKHAVEN	67	67	\$0	\$937,500	\$3,750,000	\$0	\$3,125,000	\$0	\$7,812,500
5515	DPW:HIGHWAYS		RECONSTRUCTION OF CR46, WM. FLOYD PKWY., BROOKHAVEN	58	59	\$220,000	\$750,000	\$0	\$450,000	\$0	\$8,250,000	\$9,450,000
5516	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR80, MONTAUK HIGHWAY, SHIRLEY/MASTIC (WM FLOYD PKWY TO MASTIC RD.), BROOKHAVEN	69	69	\$0	\$0	\$3,750,000	\$16,000,000	\$0	\$0	\$19,750,000
5519	DPW:HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR36, PARK AVE., HUNTINGTON	53	61	\$50,000	\$50,000	\$0	\$0	\$0	\$6,700,000	\$6,750,000
5520	DPW:BUILDINGS		IMPROVEMENTS TO VECTOR CONTROL BUILDING	63	67	\$0	\$0	\$0	\$0	\$90,000	\$900,000	\$990,000
5521	DPW:HIGHWAYS		CONSTRUCTION OF RIGHT TURN LANES ON CR3, WELLWOOD AVE., BABYLON & HUNTINGTON	67	67	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
5523	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR57, BAY SHORE RD. FROM RT 27 TO NYS 231, ISLIP	61	61	\$1,455,000	\$1,808,750	\$0	\$1,250,000	\$18,875,000	\$0	\$21,933,750
5526	DPW:HIGHWAYS		RECONSTRUCTION OF CR48, MIDDLE RD. FROM HORTON AVENUE TO MAIN STREET, SOUTHDOLD	59	59	\$0	\$0	\$250,000	\$0	\$0	\$6,600,000	\$6,850,000
5527	DPW:HIGHWAYS		RECONSTRUCT OF CR2, STRAIGHT PATH FROM MOUNT AVENUE TO NYS RT. 231 AND AT EDISON AVE., BABYLON & HUNTINGTON	53	53	\$500,000	\$500,000	\$0	\$800,000	\$0	\$0	\$1,300,000
5528	DPW:HIGHWAYS		STUDY FOR IMPROVEMENTS TO NORTH HIGHWAY, CR 39, SUNRISE HWY. TO MONTAUK HWY., SOUTHAMPTON	61	59	\$1,500,000	\$500,000	\$0	\$0	\$3,750,000	\$5,500,000	\$9,750,000
5529	DPW:HIGHWAYS		RECONSTRUCTION OF CR88, OLD COUNTRY RD., RIVERHEAD	53	52	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$8,000,000	\$9,500,000
5533	DPW:HIGHWAYS		CONSTRUCTION OF SHOULDERS ON CR67, MOTOR PKWY., (HOFFMAN LANE TO BLYDENBURGH RD.), ISLIP	59	63	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
5534	DPW:HIGHWAYS		IMPROVEMENTS TO CR80, MONTAUK HWY. BETWEEN NYS 112 TO CR101, PATCHOGUE/YAPHANK RD./ISILLS RD., BROOKHAVEN	53	53	\$2,600,000	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
5538	DPW:HIGHWAYS		CR13, FIFTH AVE. CORRIDOR STUDY, ISLIP	53	53	\$30,000	\$30,000	\$150,000	\$0	\$300,000	\$2,200,000	\$2,680,000
5539	DPW:HIGHWAYS		CR7, WICKS RD. CORRIDOR STUDY & IMPROVEMENTS, ISLIP	53	53	\$250,000	\$450,000	\$0	\$3,750,000	\$0	\$0	\$4,200,000

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
5543	DPW-HIGHWAYS		DRAINAGE AND ROAD IMPROVEMENTS ON TO CR58, OLD COUNTRY RD., RIVERHEAD	53	53	\$950,000	\$950,000	\$600,000	\$0	\$0	\$0	\$1,550,000
5550	DPW-HIGHWAYS		IMPROVEMENTS TO CR80, MONTAUK HWY. FROM NYS RT. 24 TO CR39, SOUTHAMPTON	52	52	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
5560	DPW-HIGHWAYS		RECONSTRUCTION OF CR4, COMMACK RD. FROM THE VICINITY OF NICOLLS RD. TO POLO ST., BABYLON & HUNTINGTON	52	67	\$150,000	\$150,000	\$0	\$0	\$3,900,000	\$0	\$4,050,000
5561	DPW-HIGHWAYS		RECONSTRUCTION OF CR59, LONG LANE, EAST HAMPTON VILLAGE TO STEPHENS HANDS PATH, EAST HAMPTON	52	52	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$700,000
5563	DPW-HIGHWAYS		REHABILITATION OF CR83, PATCHOGUE-MT SINAI RD. FROM LIE TO CANAL RD, BROOKHAVEN	53	65	\$750,000	\$750,000	\$0	\$1,400,000	\$0	\$0	\$2,150,000
5564	DPW-HIGHWAYS		REHABILITATION OF CR51, MORICHES RIVERHEAD RD., VICINITY OF CR80 TO VICINITY OF COUNTY CENTER, BROOKHAVEN & SOUTHAMPTON TOWNS	53	65	\$0	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000
5648	DPW-TRANS		EQUIPMENT FOR PUBLIC TRANSIT VEHICLES	60	60	\$1,800,000	\$200,000	\$1,800,000	\$0	\$800,000	\$0	\$2,800,000
5651	DPW-TRANS		PURCHASE OF SIGNS AND STREET FURNITURE	62	61	\$325,000	\$325,000	\$0	\$325,000	\$0	\$0	\$1,300,000
5658	DPW-TRANS		PURCHASE OF PUBLIC TRANSIT VEHICLES	62	62	\$2,700,000	\$2,760,000	\$1,560,000	\$6,120,000	\$14,100,000	\$19,920,000	\$44,460,000
5702	ECON. DEV. AIRPORT		RENOVATION & CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT	69	63	\$165,000	\$165,000	\$137,500	\$192,500	\$0	\$0	\$495,000
5709	ECON. DEV. AIRPORT		TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT	67	59	\$0	\$0	\$0	\$0	\$0	\$2,875,000	\$2,875,000
5711	ECON. DEV. AIRPORT		REPLACE FLIGHT LINE (RAMP) LIGHTING, GABRESKI AIRPORT	69	49	\$50,000	\$50,000	\$0	\$0	\$0	\$500,000	\$550,000
5713	ECON. DEV. AIRPORT		INDUSTRIAL PARK REDEVELOPMENT	80	53	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
5720	ECON. DEV. AIRPORT		PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT	80	68	\$0	\$0	\$0	\$0	\$1,321,000	\$6,000,000	\$7,321,000
5721	ECON. DEV. AIRPORT		AIRPORT PERIMETER SURVEY & FENCING	80	66	\$0	\$100,000	\$250,000	\$0	\$0	\$1,000,000	\$1,350,000
5726	ECON. DEV. AIRPORT		UPGRADE OF RUNWAY 6/24 APPROACH LIGHTING SYSTEM & INSTRUMENT LANDING SYSTEM AT FRANCIS S. GABRESKI AIRPORT	80	68	\$0	\$0	\$150,000	\$0	\$0	\$3,074,605	\$3,224,605
5729	ECON. DEV. AIRPORT		EXTEND NORTH TAXIWAY FRANCIS S. GABRESKI AIRPORT	55	55	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
5730	ECON. DEV. AIRPORT		CONSTRUCTION OF APRON FOR AIRCRAFT AT FRANCIS S. GABRESKI AIRPORT	57	57	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
5731	ECON. DEV. AIRPORT		AIRPORT OBSTRUCTION PROGRAM AT FRANCIS S. GABRESKI AIRPORT	80	95	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
5732	ECON. DEV. AIRPORT		REPLACEMENT OF EQUIPMENT: LANDING COUNTER, GABRESKI AIRPORT	41	76	\$100,000	\$0	DISCONTINUED	DISCONTINUED	DISCONTINUED	DISCONTINUED	\$0

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
5733	ECONOMIC DEVELOPMENT		REPLACEMENT MAINTENANCE FACILITY AT FRANCIS S. GABRESKI AIRPORT	64	46	\$0	\$0	\$640,000	\$0	\$0	\$0	\$640,000
5734	ECONOMIC DEVELOPMENT		AVIATION UTILITY INFRASTRUCTURE AT FRANCIS S. GABRESKI AIRPORT	53	43	\$0	\$0	\$1,050,500	\$0	\$0	\$0	\$1,050,500
5735	ECONOMIC DEVELOPMENT		HOMELAND SECURITY AT FRANCIS S. GABRESKI AIRPORT	78	68	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
5736	ECON. DEV. AIRPORT	N	CONSTRUCTION OF A NEW GENERAL AVIATION AIRPORT TERMINAL AT GABRESKI AIRPORT	61	44	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
5737	ECON. DEV. AIRPORT	N	AIRPORT SNOW REMOVAL EQUIPMENT	74	43	\$0	\$0	\$445,000	\$0	\$0	\$0	\$445,000
5738	ECON. DEV. AIRPORT	N	MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT	54	39	\$0	\$0	\$125,000	\$0	\$25,000	\$0	\$150,000
5806	DPW/BRIDGES		MOVEABLE BRIDGES, NEEDS ASSESSMENT AND REHABILITATION	53	53	\$300,000	\$300,000	\$850,000	\$820,000	\$0	\$0	\$1,970,000
5815	DPW/BRIDGES		PAINTING OF COUNTY BRIDGES	48	48	\$350,000	\$350,000	\$150,000	\$350,000	\$175,000	\$250,000	\$1,275,000
5838	DPW/BRIDGES		REHABILITATION OF SMITH POINT BRIDGE	53	53	\$350,000	\$350,000	\$500,000	\$0	\$0	\$0	\$850,000
5843	DPW/BRIDGES		REHABILITATION OF MONTAUK HWY., CR85 (LIRR BRIDGE)	53	53	\$0	\$0	\$0	\$0	\$550,000	\$9,600,000	\$10,150,000
5847	DPW/BRIDGES		REPLACE BRIDGE ON CR39, NORTH RD. AT ST. ANDREWS RD., SOUTHAMPTON	57	67	\$610,000	\$610,000	\$0	\$0	\$0	\$0	\$610,000
5849	DPW/BRIDGES		COUNTY SHARE FOR RECONSTRUCTION/WIDENING OF BRIDGE ON NORTH OCEAN AVE., CR83 OVER LIE, BROOKHAVEN	66	66	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
5850	DPW/BRIDGES		REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	48	48	\$600,000	\$600,000	\$260,000	\$360,000	\$260,000	\$600,000	\$2,080,000
5851	DPW/BRIDGES		COUNTY SHARE FOR RECONSTRUCTION/WIDENING OF WELLWOOD AVE., CR 3 BRIDGE OVER SOUTHERN STATE PKWY., BABYLON	72	61	\$4,400,000	\$5,800,000	\$1,640,000	\$0	\$0	\$0	\$7,440,000
6011	SOCIAL SERVICES		TIER II HOMELESS SHELTERS	62	62	\$17,500,000	\$0	\$17,500,000	\$1,700,000	\$1,500,000	\$17,500,000	\$38,200,000
6411	ECONOMIC DEVELOPMENT		INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/INCENTIVE FUND	52	64	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$15,000,000
6412	ECONOMIC DEVELOPMENT		SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM	36	31	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
6413	ECONOMIC DEVELOPMENT	N	INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS	50	37	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
6418	ECONOMIC DEVELOPMENT	N	DOWNTOWN BEAUTIFICATION & RENEWAL	52	37	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
6420	ECONOMIC DEVELOPMENT	N	STUDY FOR THE DEVELOPMENT OF COUNTY-OWNED LAND IN YAPHANK	52	37	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
6503	DPW-BUILDINGS		IMPROVEMENTS TO HYO SUFFOLK COUNTY COMPLEX FIELD	47	47	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$85,000
7007	PARKS		FENCING AND SURVEYING VARIOUS COUNTY PARKS	48	48	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$150,000
7009	PARKS		IMPROVEMENTS TO CAMPGROUNDS, VARIOUS COUNTY PARKS	47	47	\$1,025,000	\$1,025,000	\$730,000	\$1,000,000	\$1,000,000	\$1,800,000	\$5,555,000
7011	PARKS		HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	43	43	\$165,000	\$165,000	\$170,000	\$200,000	\$160,000	\$265,000	\$960,000
7032	PARKS	N	RENOVATION OF SOUTHAVEN COUNTY PARK STABLES	57	55	\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000
7050	PARKS		IMPROVEMENTS AT PECONIC DUNES COUNTY PARK	55	49	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
7079	PARKS		IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	43	43	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
7080	PARKS		IMPROVEMENTS TO CUPSOGUE PARK	53	53	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
7096	PARKS		RESTORATION OF WEST NECK FARM (COINDRE HALL), HUNTINGTON	59	59	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
7097	PARKS		NOISE MODERATION AND ATTENUATION & OTHER IMPROVEMENTS AT TRAP AND SKEET RANGE	64	59	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
7099	PARKS		RECONSTRUCTION OF SPILLWAYS IN PARKS	64	64	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
7109	PARKS		IMPROVEMENTS TO COUNTY MARINAS	53	53	\$0	\$0	\$250,000	\$200,000	\$0	\$0	\$450,000
7136	PARKS		MOBILE DATA TERMINALS FOR PARK POLICE VEHICLES	48	53	\$150,000	\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
7145	PARKS	N	IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND	55	54	\$0	\$0	\$37,500	\$150,000	\$150,000	\$150,000	\$487,500
7151	PLANNING-REAL ESTATE		GREENWAY INFRASTRUCTURE MATCHING FUNDS	46	46	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
7162	PARKS		RESTORATION OF SMITH POINT COUNTY PARK	64	64	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	\$5,250,000
7164	PARKS		IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR	53	53	\$100,000	\$100,000	\$0	\$0	\$0	\$600,000	\$700,000
7165	PARKS		RENOVATIONS TO LI MARITIME MUSEUM, WEST SAYVILLE	53	53	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
7166	PARKS		IMPROVEMENTS TO COUNTY GOLF COURSES	53	53	\$100,000	\$100,000	\$150,000	\$300,000	\$225,000	\$450,000	\$1,225,000
7167	PARKS		DEMOLITION/CONSTRUCTION OF PARK MAINTENANCE BUILDING, INDIAN ISLAND	64	64	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
7173	PARKS		CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES	53	53	\$640,000	\$640,000	\$180,000	\$1,000,000	\$1,000,000	\$4,100,000	\$6,320,000
7176	PARKS		IMPROVEMENTS TO OLD FIELD HORSE FARM	59	59	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
7177	PLANNING/REAL ESTATE		SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM	54	54	\$13,333,000	\$13,333,000	\$13,333,000	\$13,333,000	\$13,333,000	\$0	\$53,332,000
7183	PARKS		IMPROVEMENTS TO GREENS CREEK (NYCONN) COUNTY PARK	53	53	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
7184	PARKS		IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS	59	59	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
7401	VANDERBILT MUSEUM		RESTORATION OF HABITAT WING	65	65	\$0	\$0	\$0	\$0	\$200,000	\$1,875,000	\$2,075,000
7427	VANDERBILT MUSEUM		REVITALIZATION OF WILLIAM & MOLLIE ROGERS WATERFRONT AT VANDERBILT MUSEUM	47	57	\$500,000	\$500,000	\$0	\$0	\$1,030,000	\$0	\$1,530,000
7430	VANDERBILT MUSEUM		IMPROVEMENTS TO NORMANDY MANOR, VANDERBILT MUSEUM	59	59	\$30,000	\$30,000	\$300,000	\$0	\$0	\$0	\$330,000
7437	VANDERBILT MUSEUM		IMPROVEMENTS TO PLANETARIUM	59	59	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
7441	VANDERBILT MUSEUM		RESTORATION OF FACADES	59	59	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000
7447	VANDERBILT MUSEUM		REHABILITATION OF PLUMBING SYSTEM, VANDERBILT MUSEUM	59	59	\$0	\$0	\$0	\$0	\$315,000	\$250,000	\$565,000
7450	VANDERBILT MUSEUM		MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA), VANDERBILT MUSEUM	66	66	\$448,000	\$448,000	\$327,000	\$56,000	\$0	\$0	\$831,000
7452	VANDERBILT MUSEUM		REPLACEMENT OF GOTO PROJECTOR AT THE VANDERBILT MUSEUM AND PLANETARIUM	59	59	\$0	\$0	\$0	\$1,500,000	\$0	\$1,400,000	\$2,900,000
7510	PARKS		HISTORIC RESTORATION & PRESERVATION FUND	59	59	\$750,000	\$750,000	\$375,000	\$375,000	\$500,000	\$200,000	\$2,200,000
7512	PARKS	N	RENOVATIONS TO THE HISTORIC SCULLY ESTATE	59	58	\$0	\$0	\$0	\$300,000	\$100,000	\$100,000	\$500,000
8108	DPW:SANITATION		OUTFALL AT SD#3 SOUTHWEST	69	72	\$0	\$500,000	\$100,000	\$0	\$0	\$0	\$600,000
8110	DPW:SANITATION		FLOW AUGMENTATION NEEDS STUDY, SCSD #3 SOUTHWEST	60	60	\$500,000	\$530,000	\$0	\$0	\$0	\$1,975,000	\$2,505,000
8115	DPW:SANITATION		IMPROVEMENTS TO COUNTY SD#5, STRATHMORE/HUNTINGTON	67	74	\$170,000	\$170,000	\$0	\$385,000	\$0	\$0	\$855,000
8117	DPW:SANITATION		IMPROVEMENTS TO COUNTY SD#11, SELDEN	70	74	\$300,000	\$300,000	\$3,300,000	\$0	\$0	\$0	\$3,600,000
8118	DPW:SANITATION		IMPROVEMENTS TO SD#14, PARKLAND	72	72	\$350,000	\$455,000	\$0	\$0	\$0	\$0	\$455,000

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
8119	DPW-SANITATION		IMPROVEMENTS TO SD#7, MEDFORD	79	79	\$0	\$262,158	\$0	\$1,900,000	\$0	\$0	\$2,162,158
8121	DPW-SANITATION		IMPROVEMENTS TO SD #21, SUINY STONY BROOK	71	71	\$2,075,000	\$1,800,000	\$0	\$16,570,000	\$0	\$0	\$18,370,000
8126	DPW-SANITATION		IMPROVEMENTS TO SD #18, HAUPPAUGE INDUSTRIAL	67	67	\$21,400,000	\$2,100,000	\$0	\$26,000,000	\$24,000,000	\$0	\$52,100,000
8128	DPW-SANITATION		SD #14 PARKLAND SLUDGE THICKENING	61	61	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
8129	DPW-SANITATION		SD #7 MEDFORD SLUDGE THICKENING	61	61	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
8132	DPW-SANITATION		SEWER DISTRICT NO. 3 - SOUTHWEST, ULTRAVIOLET DISINFECTION	67	67	\$500,000	\$500,000	\$0	\$6,000,000	\$0	\$0	\$6,500,000
8133	DPW-SANITATION	N	SUFFOLK COUNTY SEWER DISTRICTS MOBILE DEWATERING SYSTEM	61	52	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
8147	DPW-SANITATION		IMPROVEMENTS TO SD#20 WILLIAM FLOYD (RIDGEHAVEN)	60	70	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
8149	DPW-SANITATION		IMPROVEMENTS TO SCSD#23 COVENTRY MANOR	69	69	\$600,000	\$50,000	\$700,000	\$0	\$0	\$0	\$750,000
8150	DPW-SANITATION		SD#7 MEDFORD SEWER SYSTEM IMPROVEMENTS	74	74	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
8151	DPW-SANITATION		IMPROVEMENT TO SD #14 PARKLAND (HOLBROOK)	74	74	\$300,000	\$358,317	\$0	\$0	\$0	\$0	\$358,317
8163	DPW-SANITATION		IMPROVEMENTS TO SD#9, COLLEGE PARK	72	72	\$500,000	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000
8164	DPW-SANITATION		SEWER FACILITY MAINTENANCE EQUIPMENT INSTRUMENTATION (FUND 61)	59	58	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0	\$2,250,000
8166	DPW-SANITATION		DIVISION OF SANITATION LABORATORY EQUIPMENT	50	50	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
8169	DPW-SANITATION		IMPROVEMENTS TO SD#1 PORT JEFFERSON	74	74	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
8170	DPW-SANITATION		IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES SWSD#3 SOUTHWEST	66	63	\$13,100,000	\$7,850,000	\$0	\$21,000,000	\$0	\$0	\$28,850,000
8175	DPW-SANITATION		REPLACE FOUR PUMPING STATIONS, SD#10 STONY BROOK	64	64	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
8178	DPW-SANITATION		CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS	53	53	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
8179	DPW-SANITATION		SCAVENGER WASTE FACILITY	63	63	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
8180	DPW-SANITATION		SD#3 SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT	72	72	\$10,500,000	\$7,400,000	\$46,850,000	\$0	\$0	\$0	\$54,250,000

2006-2008 PROPOSED CAPITAL PROGRAM

PROJ NO.	DEPARTMENT	NEW	TITLE	BRO RANKING	EXEC RANKING	2005 ADOPTED	2005 MODIFIED	2006 PROPOSED	2007 PROPOSED	2008 PROPOSED	SY PROPOSED	2005-SY TOTAL
8183	DPW-SANITATION	N	EXPANSION OF COUNTY SEWER DISTRICT #3 - SOUTHWEST	60	72	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000
8223	HEALTH	N	BROWNFIELDS PROGRAM	71	57	\$0	\$0	\$100,000	\$275,000	\$85,000	\$35,000	\$495,000
8224	HEALTH		PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	63	61	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
8226	HEALTH		PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING	58	58	\$170,000	\$170,000	\$190,000	\$190,000	\$270,000	\$190,000	\$1,010,000
8228	HEALTH		STUDY FOR THE OCCURRENCE OF BROWN TIDE IN MARINE WATERS	63	53	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
8229	HEALTH		PURCHASE OF SEWAGE PUMP-OUT VESSELS	90	62	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
8235	HEALTH		PECONIC BAY ESTUARY PROGRAM	58	57	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
8237	HEALTH		WATER QUALITY MODEL, PHASE IV	67	68	\$100,000	\$400,000	\$100,000	\$0	\$0	\$0	\$500,000
8730	PUBLIC WORKS	N	RESTORATION OF WETLANDS	57	56	\$0	\$0	\$282,000	\$220,000	\$0	\$0	\$502,000