Review of the 2007-2009 Proposed Capital Program 2007 Capital Budget

Griffing Avenue Court Complex renovations, Riverhead – April 28, 2006

SUFFOLK COUNTY LEGISLATURE
Budget Review Office

Gail Vizzini, Director
P. O. Box 6100
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May 19, 2006

SUFFOLK COUNTY LEGISLATURE

Gail Vizzini
Director

BUDGET REVIEW OFFICE

May 19, 2006

William J. Lindsay, Presiding Officer
and Members of the Suffolk County Legislature

Dear Legislators:

Accompanying this letter is the Budget Review Office *Review of the Proposed 2007-2009 Capital Program and 2007 Capital Budget.*

The Legislature must address a number of policy issues in conjunction with the adoption of the 2007-2009 Capital Program.

What is the proper level of funding for our land acquisition programs?
How to balance escalating debt service costs due to the jail and our robust land acquisition programs and hold the lid on general fund property taxes?
How to progress the replacement of the incinerators at the Southwest Sewer District? Is this an area for privatization?
What is the proper level of funding to promote energy conservation and reduce the County's energy consumption?
Is it not true that the County infrastructure needs an infusion of funding to avoid more costly repairs or replacements associated with delays?

These and other important issues are discussed in our review which includes project-by-project recommendations. We also recommend a new capital project ranking form that enhances the weights for planning and fiscal accountability.

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

Sincerely,

Gail Vizzini

Gail Vizzini, Director
Budget Review Office

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"The time to fix the roof is when the sun is shining."

John F. Kennedy (1917-1963)
35th President of the United States

The sun is shining. Both Standard & Poors and Moody's have upgraded the County's bond rating for our spring debt issue. The tax stabilization reserve fund is at an all time high of $118 million, providing ample reserves to stabilize General Fund property tax increases. Conditions are favorable for borrowing.

Why then is the Proposed 2007-2009 Capital Program smaller than last year's program? The short answer is 70% of the jail ($155 million) has already been appropriated or scheduled in previous capital programs. The proposed capital program includes a modest $49.8 million in construction for a scaled down Phase II.

The other reason why the capital program appears to be moderately sized is the noticeable absence of $46.85 million for replacement incinerators at the Southwest Sewer District (CP 8180). These funds were omitted based on the contention that this project will be financed privately. Regardless of the method of financing, the County still plans to go ahead with the project. Whether included in the capital program or not, the cost will be borne by the Southwest Sewer District.

In spite of the apparent modest size of the Proposed 2007-2009 Capital Program, operating budget debt service costs related to the capital program are expected to steadily increase through at least 2010. Increases are attributed to the necessity to construct a replacement jail facility and to the County's policy to maintain a robust land acquisition program. Overall, pipeline debt for countywide purposes is up $37.7 million over last year. Viewed in this way, the County's capital improvement plan is getting larger, not smaller.

To the extent that cost savings in other areas of the operating budget are not realized, the increase in debt service would add $21 to the average Suffolk County homeowner tax bill in 2007. It is anticipated that in a bipartisan and cooperative effort the combination of controlled expenditures and the generation of new revenue through the uniform filing application fee will mitigate the necessity to raise taxes in 2007. What about the future?

In deliberations over this capital program the Legislature is faced with several important policy issues that should be addressed. In particular,

1. Construction of the replacement incinerators at the Southwest Sewer District (CP 8180): Designs for this project are 99% completed and the public hearings are already underway. The incinerators have been out of commission for two years requiring total dependence upon an outside contractor to haul away the sludge product at a cost of $5.5 million annually.

The 2006 Capital Budget includes $46.85 million that can be appropriated for this project. An additional $14.5 million will be necessary to address anticipated cost overages due to projected increases in the price of concrete and steel. The County Executive prefers to open this up for private operation.

2. Energy: Over the past four years the price of crude oil has risen from $20 per barrel to $75 per barrel, an increase of 275%. The economic and geopolitical factors contributing to higher energy prices are well beyond our control. What is within our control is to provide adequate funding for energy conservation and to direct Public Works away from value engineering building projects. The Budget Review Office offers several recommendations in this report that we consider worthwhile investments that will lead to overall savings in the form of lower energy bills.

3. Land Acquisitions: Another significant policy question is whether the County should enhance our land acquisition program as proposed by the County Executive. Since their inception in 1959, Suffolk County land acquisition programs have potential commitments for land acquisition through 2013 of almost $1 billion. In addition, the East End towns each participate in the Community Preservation Fund. Funding for this program comes from a transfer tax of two percent on the price of property. Since the programs inception in 1999 the towns have collected $327.5 million and are projected to collect more than $1.5 billion by the end of 2020. It may be time to permit the East End towns to take a more aggressive role.

4. Other projects: Three major development projects will radiate around the Commack Road corridor. Undoubtedly the County will be involved in traffic safety improvements related to these developments. The proposed capital program does not address this future project. The Federal HAVA legislation mandates that all states have handicapped accessible voting machines for the next general election. There is no capital project to show that the County plans to purchase electronic handicapped accessible voting machines.

It is the recommendation of this office that the County avoid being penny-wise and dollar foolish. The capital needs of the County are many. Simply cutting the program will not make them go away. To the contrary, in many cases deferring projects will often lead to higher costs and may result in increased health and safety risks. Among other things, federal and state funds are limited and much of our infrastructure is aging. County funds will be necessary to replace the DPW operations and maintenance facility and make needed repairs at the airport and college. The County should consider itself fortunate that our financial position is strong. If we wait until our finances have deteriorated and our needs become more critical and expensive, we will regret deferring necessary funding to future administrations. The sun is shining. Let's not wait until the climate changes for the worse.

ANALYSIS OF THE PROPOSED CAPITAL PROGRAM [1]

Overview

Our analysis indicates that the county can expect several years of increasing operating budget debt service costs. This compares to the previous 3-years (2003-2005), when borrowing costs fell. The primary reason for the decrease was the refunding of debt in 2004. That deal was structured to include upfront savings of $26.1 million in 2005 and dissavings or higher costs of almost $3.5 million per year in each of the next 12-years (2006-2017).

Moving forward, operating budget debt service costs are expected to increase every year through at least 2010. Higher costs relate to substantial increases in authorizations to borrow, which have contributed to serial bond issues that exceeded $100 million in each of the previous two years (2004 and 2005) and are expected to continue to exceed $100 million annually through at least 2008. The largest contributors to these increase are:

- The single largest capital project is construction of a new jail to replace the existing facility in Yaphank (CP 3008). The proposed cost will be in two phases. Phase I is proposed to cost $156,077,003, with $11,253,051 having been appropriated prior to 2005, $93,091,542 appropriated in 2005, and $51,732,410 in 2006 adopted/modified funds scheduled to be appropriated this year. Phase II is proposed to cost only $58,127,500. Planning for Phase II is not proposed until 2009, where $4,300,000 is proposed for planning. The remainder of the project is scheduled in subsequent years, with $49,827,500 for construction and $4,000,000 for furniture & equipment.
- The county has several land acquisition programs that currently total $85.0 million in previously authorized borrowing that has yet to take place. This includes a balance of $55.8 million in the Save-Open-Space (SOS) program (8705 to CP 8707), $13.8 million in remaining authorizations for the multi-faceted program (7177), and $5.8 million for Greenways (7147 to 7149). Two of these programs are time sensitive. The SOS program has scheduled a total of $75 million to be borrowed between 2005 and 2007 and the Greenways program scheduled a total of $60 million for land acquisitions to be spent by the end of this year (2006). Additional programs include $4.8 million for Farmland (8701), and $3.2 million for Affordable Housing (8704), and $1.6 million for a combination of Open Space Preservation/Parkland (7144), Land Preservation Partnership (7174), and Greenways active parkland improvement matching funds (7178). It should be noted that these funding levels exclude *(1)* $13.3 million in 2006 adopted/modified borrowing, *(2)* $90.0 million proposed 2007-2009 borrowing, *(3)*

[1] 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.

$10.7 million in remaining Fund 475 sales tax receipts for cash purchases of land, and *(4)* over $13.5 million per year in additional sales tax revenue that will be available from Fund 477 for farmland and open space purchases.

In what follows, the Budget Review Office finds that General Fund debt service related costs, including interfund transfers to funds supported by the General Fund, are expected to increase by $11.8 million in 2007, by another $19.1 million in 2008, by $11.0 million in 2009, and $7.0 million in 2010, before leveling off in 2011. To the extent that cost savings in other areas of the budget are not realized, or offsetting nonproperty tax revenue are not generated, these higher debt service costs translate into property tax increases for the average Suffolk County homeowner of over $21 in 2007, an additional $34 in 2008, almost $20 more in 2009, and $12.50 in 2010.

It should be noted that in the conclusion to this section a few recommendations are offered to improve the process and to help alleviate some of the long term pressure on future capital programs. However, we do not believe that higher borrowing costs over the next few years can be avoided.

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:

- "2006 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 2006, $445.1 million in bond authorizations have been approved for projects that, for the most part, are underway or are expected to be undertaken shortly. About 96% of these debt authorizations are for countywide General Fund purposes, with the remainder for Police District and sewer projects. It should be noted that the $65,955,000 in serial bonds scheduled to be issued this month will reduce the level of authorized unissued debt by a like amount.
- "2006 adopted/modified capital budget" includes $161.0 million in serial bonds for projects that are included in the 2006 adopted capital budget. Over 75% of this amount is for countywide mostly General Fund purposes.
- The 2007-2009 proposed capital program includes bonding levels of $181.3 million in 2007, $159.7 million in 2008 and $90.5 million in 2009. This represents recommended future additions to 2006 adopted capital authorizations.

TABLE 1 Authorized and Proposed Levels of Serial Bond Debt 2006 Authorized Unissued, 2006 Modified and 2007-2009 Proposed Capital Program						
	2006 Authorized Unissued Debt (as of 3/02/06)	2006 Adopted/Modified Capital Budget	2007 Proposed	2008 Proposed	2009 Proposed	2006-2009 Average (includes 2006 Authorized Unissued)
Countywide mostly General Fund	$427,339,465	$121,122,854	$116,878,511	$108,939,197	$84,517,652	$214,699,420
Police District	$8,320,000	$1,335,000	$14,500,000	$0	$0	$6,038,750
Sewer Districts	$9,462,008	$38,520,000	$49,930,000	$50,800,000	$6,000,000	$38,678,002
Total	$445,121,473	$160,977,854	$181,308,511	$159,739,197	$90,517,652	$259,416,172

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

"Police District" includes Capital Projects 3175, 3184, 3198, and 5377. CP 3188-Renovations of Existing 6th Precinct, Coram, will for the most part be used for General Fund purposes and is therefore included as a General Fund project. This project has funding of only $262,500 in 2006 adopted/modified and nothing beyond 2006.

"Sewer Districts" debt excludes A-money. This is the fifth capital program that includes this funding source, which represents cash transfers from the Assessment Stabilization Reserve Fund 404. Proposed transfers total $9,600,000 or $5,640,000 for the 2006 Adopted/Modified capital budget, $1,420,000 for the 2007 proposed capital program, $1,290,000 for 2008, $1,250,000 for 2009. Also excluded from the above table are escrow funds from sewer district connectees and other aid.

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 2007-2009 Proposed Capital Program. Excluded from our presentation is $497,500 in unissued bonds for the District Court (Fund 133).

2006 Adopted/Modified and 2007 to 2009 Proposed figures were taken from pages S6 and S7 of the 2007-2009 Proposed Capital Program.

Table 2 and Figure 1: *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.

Table 2: *Comparison of This Year's Proposed 2007-2009 Capital Program to Last Year's Adopted 2006-2008 Capital Program (excluding the Police District, District Court, and sewer districts)*

A true comparison of capital programs from one year to the next should include pipeline debt associated with projects that have previously been authorized, but that the county has yet to borrow the related funds. The Budget Review Office has used this approach to analyze capital programs over the years. Based on this definition, the proposed capital program represents an increase over last year's adopted capital program; due in large part to the increase in authorized un-issued debt. As seen in Table 2,

- Authorized unissued debt as of March 2006 has increased by $37.7 million from the same time last year. The increase is attributed to $93.1 million in debt authorizations for the jail that were adopted at the end of 2005.
- The $25.1 million decrease in 2006 adopted/modified borrowing can also be traced to the jail, as the appropriations made in 2005 were in part advancing funds originally scheduled for 2006.

- ü When 2006 authorized unissued and adopted/modified are considered together there is an increase in potential authorizations of $12.6 million over last year (see the second row of the last column in Table 2).
- ü 2007 to 2009 proposed borrowing to fund capital projects adds an additional $30.2 million, increasing potential debt to fund capital projects by $42.8 million ($12.6 million in 2006 and $30.2 million in 2007-2009).

TABLE 2
Comparison of This Year's Proposed 2007-2009 Capital Program
to Last Year's Adopted 2006-2008 Capital Program

	2007-2009 Proposed Capital Program		2006-2008 Adopted Capital Program		Change	Cumulative Change
Countywide General Fund [1]						
Current Year Authorized Unissued Debt	2006	$427,339,465	2005	$389,613,304	$37,726,161	$37,726,161
Current Year Modified	2006	$121,122,854	2005	$146,250,829	-$25,127,975	$12,598,186
1st Year of Program	2007	$116,878,511	2006	$115,472,896	$1,405,615	$14,003,801
2nd Year of Program	2008	$108,939,197	2007	$119,279,707	-$10,340,510	$3,663,291
3rd Year of Program	2009	$84,517,652	2008	$45,376,625	$39,141,027	$42,804,318

1. Countywide General Fund includes Funds 001, 007, 016, 038, 625, 632, and 818, plus Pension and Trust & Agency bonds. Police District capital projects (3175, 3184, 3198, and 5377) and sewer district projects are not included above.

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 ten years authorized un-issued debt has trended up at a compounded rate of 11.9% or $29.9 million per year. In comparison, authorized unissued debt is currently 9.7% or $37.7 million higher than at this time last year.

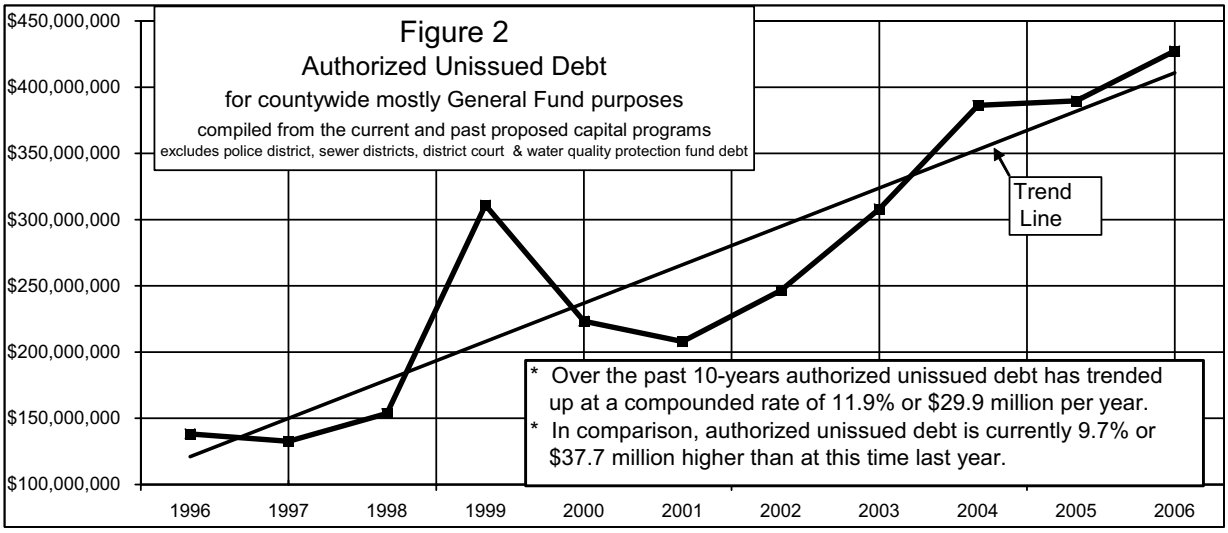
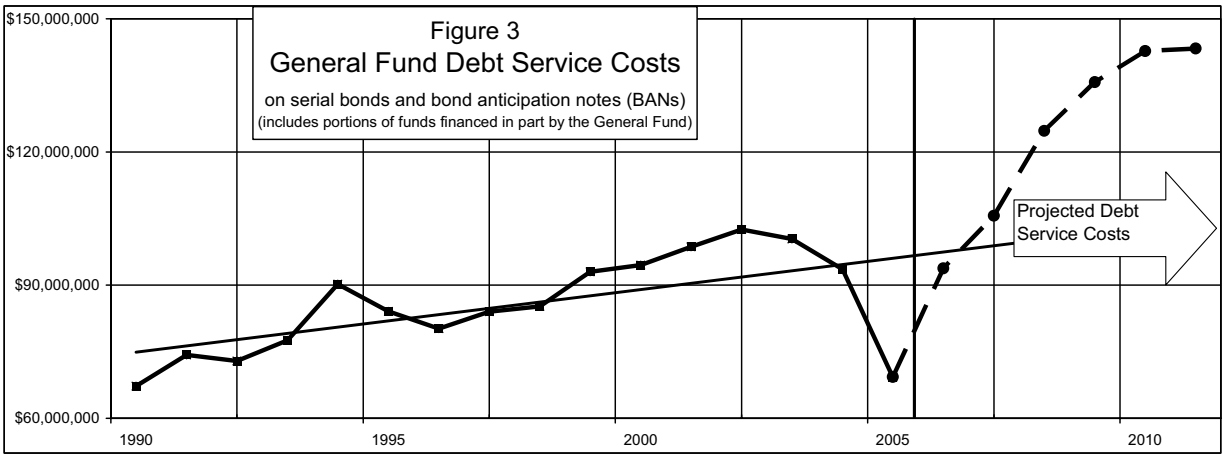


Figure 3: *Serial Bond Debt Service Costs for Countywide General Fund Purposes*

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 3.13 percent or almost $2.6 million per year. Decreases in 2004 and 2005 are the result of a one-time reduction in borrowing costs due to the 2004 refunding of $145,925,000 in existing debt, while the large increase in borrowing costs for 2006 is attributed to the decision that savings from the 2004 refunding issue be realized upfront, instead of being spread out over time.

Unfortunately, future borrowing costs are expected to be considerably higher than what the county has recently experienced. This can be seen on the right side of Figure 3, which is labeled *Projected Debt Service Costs*. Reasons for the increase are discussed below.



<u>Table 3</u>: *Recent Suffolk County Serial Bond Debt Issues*

As seen in Table 3, over the past five years the county has borrowed an average of $83.1 million per year for capital projects. About 94.4% or $78.4 million per year represent serial bonds for countywide mostly General Fund purposes. Of this amount, an average of $19.4 million per year was spent on land acquisition programs and $59.0 million for other purposes.

TABLE 3
Recent Suffolk County Serial Bond Issues [1]

	2000	2001	2002	2003	2004	2005	6-Year Average
Countywide mostly General Fund [2]	$69,480,419	$89,720,245	$40,334,000	$53,028,267	$101,422,742	$116,382,200	$78,394,646
equals Land Acquisition Portion [3]	*$31,295,835*	*$33,725,000*	*$5,090,800*	*$8,775,000*	*$25,430,018*	*$12,308,419*	*$19,437,512*
plus Non-Land Capital Projects for Countywide mostly General Fund	*$38,184,584*	*$55,995,245*	*$35,243,200*	*$44,253,267*	*$75,992,724*	*$104,073,781*	*$58,957,133*
Police District	$2,825,631	$1,700,005	$1,371,000	$10,291,733	$1,657,333	$2,044,250	$3,314,992
Sewers	$1,331,000	$0	$0	$0	$709,925	$4,640,000	$1,113,488
District Court	$1,002,950	$24,750	$0	$0	$0	$473,550	$250,208
Total (all county funds)	$74,640,000	$91,445,000	$41,705,000	$63,320,000	$103,790,000	$123,540,000	$83,073,333

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).

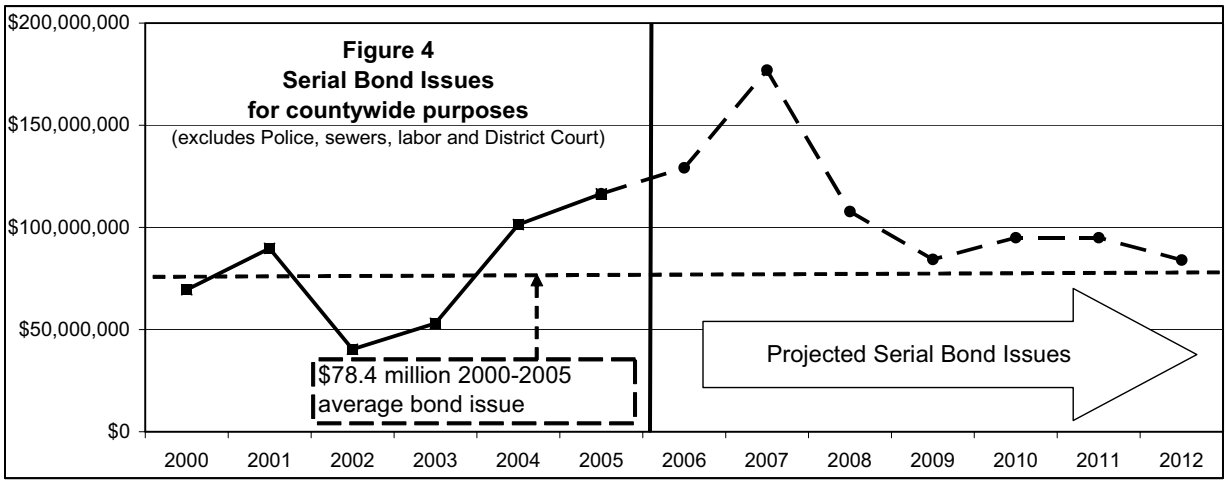
3. To adjust borrowing for the year in which purchases were made, the $25,430,018 in borrowing for land acquisitions in 2004 includes $16.9 million in bond anticipation notes (BANs) that were rolled over annually from 2001 and 2002, with $8.94 million of the $16.9 million being attributed to land acquisitions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

Table 4 and Figure 4: *Projected Serial Bond Issues for Countywide mostly General Fund purposes*

Table 4
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	Jail Phase I	Jail Phase II	Land Acquisition Programs	Projected Borrowing for Other Capital Projects (excluding jail and land acquisitions)
Spring 2006 Actual	$64,522,070	$4,000,000		$16,475,250	$44,046,820
plus Fall 2006 Projected	$64,522,070	$12,933,952		$22,034,825	$29,553,293
equals 2006 Projected	$129,044,140	$16,933,952		$38,510,075	$73,600,113
2007 Projected	$176,942,488	$99,469,999		$37,472,489	$40,000,000
2008 Projected	$107,765,339	$37,765,339		$20,000,000	$50,000,000
2009 Projected	$84,300,000		$4,300,000	$20,000,000	$60,000,000
2010 Projected	$94,913,750		$24,913,750	$20,000,000	$50,000,000
2011 Projected	$94,913,750		$24,913,750	$20,000,000	$50,000,000
2012 Projected	$84,000,000		$4,000,000	$20,000,000	$60,000,000
2006-2012 Totals	$771,879,467	$154,169,290	$58,127,500	$175,982,564	$383,600,113

Compared to borrowing levels in recent years, projected bond issues listed in Table 4 are considerably higher over this year and next. As seen in Figure 4, borrowing is expected to continue to exceed the 2000-2006 average level for the remainder of our forecast horizon. As was shown in Figure 3, this will result in higher operating budget debt service costs for several years.



Projected debt issues implicit in the above charts are based on the following:

- ü 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 jail construction takes place, other construction projects will be displaced. In general, the county has been averaging $59 million per year in borrowing for capital projects other than land acquisitions (see Table 3). Between 2006 and 2012 we project that on average the county will borrow $54.8 million for projects other than the jail or for land acquisitions.
- ü Projected borrowing for the jail is as follows: (1) $16,933,952 in 2006, with $2,723,952 for site improvements and $14,210,000 of construction money to bid out the outer casings of the six pods or six blocks of 60 jail cells (10% of the $142,099,998 for Phase I construction); (2) $99,469,999 in 2007, which represents 70% of the $142,099,998 in Phase I construction costs; (3) $37,565,339 in 2008, which represents the final 20% or $28,420,000 of Phase I construction plus $9,095,339 for Phase I furniture & equipment and $250,000 for design & supervision; (4) $4,300,000 in 2009 for Phase II planning; (5) $24,913,750 in 2010, which represents one-half of proposed $49,827,500 Phase II construction; (6) $24,913,750 in 2011 for the second half of Phase II construction; and (6) $4,000,000 in 2012 for Phase II furniture and equipment.
- ü Added to these amounts are higher levels of expected borrowing for land acquisitions in 2006 and 2007. Projected borrowing for land purchases is based on several factors, including $85.0 million in outstanding bond authorizations to purchase land, the time sensitive nature of the Greenways and SOS programs, and the dollar value of properties that have already closed, are in-contract, or are in negotiation.

Figure 5: *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, borrowing costs would be higher than are depicted in Figure 5.

In addition to market conditions, the county's bond rating also affects our cost of borrowing. The credit rating agencies upgraded the county's credit rating for the $65,955,000 bond issue currently being marketed. Moody's raised the county's credit rating from A1 to A1 with a positive outlook and Standard & Poor's from A+ to AA-. Fitch's rating for the county remained at A with a positive outlook.

An estimate of the impact of the upgrade is a savings to the county of approximately 10 basis points on interest rates. This equates to estimated annual savings of $354,212. This figure is made up of:

- ü $41,098 per year in average annual savings for interest payments on serial bond debt. We based this estimate on serial bond issues of $100 million per year with a term of 20-years, a repayment schedule based on the 50%-rule, and interest

rates 50 basis points above the rates that were available to the county on 4/20/06.

- ü $300,000 per year in savings on short term borrowing for cash flow needs in the form of tax anticipation notes. This figure is based on typical borrowing of $250 million in January TANs and $50 million in Sept.-Nov. DTANs.

Savings associated with the credit upgrade increased by a like amount with each year's borrowing, adding up to over $1 million over each three-year period. With a General Fund budget that exceeds $1.9 billion and has a property tax of over $52 million, the savings are good to have, but are relatively small.

As seen in Figure 5, General Fund debt service costs peaked in 2002 and fell over the next three years. Starting this year (2006) debt service costs will rise significantly. Reasons for prior year decreases in borrowing costs are:

- ü 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).
- ü 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.
- ü 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 5 are based on expected borrowing between 2006 and 2012. Rising debt service costs over the next several years can be attributed to the following previously mentioned factors:

- ü Due in part to the structuring of the 2004 refunding bond issue, debt service related costs in the General Fund are increasing by over $24 million this year (2006). This increase reflects principal and interest payments on long-term serial bonds that pay for funding capital projects and include the portion of General Fund interfund transfers that go for the payment of debt service that is the responsibility of the General Fund.
- ü Projected debt issues are expected to be higher than the average experience over the course of this decade. Contributing factors are borrowing for land acquisitions and construction of the new jail. Overall, excluding police, district court and sewer debt, as of March 2006, the county had $427.4 million in existing authorized unissued debt associated with projects that have yet to be undertaken.

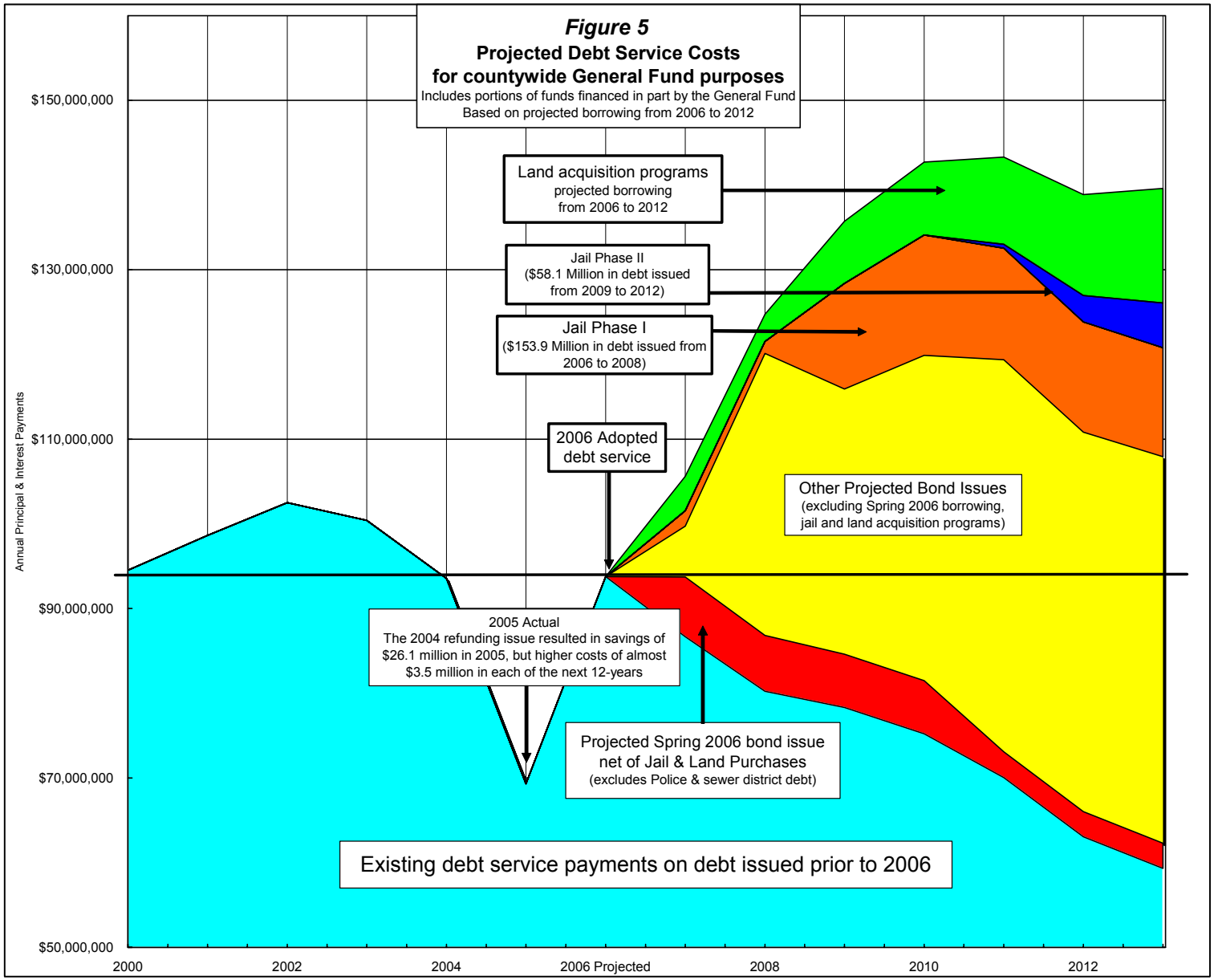


Figure 5
Projected Debt Service Costs
for countywide General Fund purposes
Includes portions of funds financed in part by the General Fund
Based on projected borrowing from 2006 to 2012
Land acquisition programs
projected borrowing
from 2006 to 2012
Jail Phase II
($58.1 Million in debt issued
from 2009 to 2012)
Jail Phase I
($153.9 Million in debt issued from
2006 to 2008)
2006 Adopted
debt service
Other Projected Bond Issues
(excluding Spring 2006 borrowing,
jail and land acquisition programs)
2005 Actual
The 2004 refunding issue resulted in savings of
$26.1 million in 2005, but higher costs of almost
$3.5 million in each of the next 12-years
Projected Spring 2006 bond issue
net of Jail & Land Purchases
(excludes Police & sewer district debt)
Existing debt service payments on debt issued prior to 2006
Annual Principal & Interest Payments
$150,000,000
$130,000,000
$110,000,000
$90,000,000
$70,000,000
$50,000,000
2000
2002
2004
2006 Projected
2008
2010
2012

Table 5: *Property Tax Impact of Serial Bond Issues*

In this section we consider the operating budget property tax impact of the capital program. First we calculate the property tax impact of projected future debt service costs that are implicit in the anticipated county borrowing discussed above. The proposed cost for Phase I of the jail is $156.1 million, of which $4.8 million was already bonded prior to 2006. Borrowing costs to finance the remaining $151.3 million proposed in the capital program will initially lead to an increase in average homeowner tax bills of $3.25 in the first year (2007). The low first year cost reflects the fact that only a small portion of the bonds are 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 $18.57 per year or a total in excess of $427 over 23 years to finance Phase I of the new jail. When Phase II is added the cost to the average homeowner goes up to an average of $25.59 per year or a total of just under $590 over 23 years.

County land acquisition programs are projected to add another $176 million in borrowing between 2006 and 2012 (see Table 4). Resulting debt service costs are estimated to increase average homeowner tax bills by $7.34 in the first year (2007), by an average of $18 per year over the next 27 years, and total $486 per homeowner over the life of these bonds.

Overall debt service costs paid by the General Fund in 2007 are projected to increase by $11.8 million. As a result, the average homeowner's tax bill will go up by an estimated $21 in 2007 assuming other factors remain constant. Tax bills are projected to increase by an additional $34 in 2008. The increase is then expected to slow to just under $20 per homeowner in 2009 and an additional $12.50 in 2010. Beyond 2010 debt service costs should start to stabilize.

As a point of reference, the 2006 General Fund property tax was $52.0 million. This translates into an average homeowner tax bill of almost $94. In comparison, the $14.5 million projected increase in debt service costs for 2007 would raise General Fund property taxes by 22.3% (=$21/$94).

Finally, in order to determine the budgetary impact of resolutions to authorize bonds, Table 5 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 $2.77. The cost over the life of a 20-year bond totals $23.58. 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 $3.43 on the average homeowner's tax bill, with a total cost over the life of a 20-year bond of $29.70.

Table 5 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
General Fund:				
Babylon	$135,107	$1.83	$1,149,217	$15.57
Brookhaven	$355,619	$2.12	$3,218,740	$18.03
Huntington	$239,775	$2.96	$2,039,522	$25.06
Islip	$225,146	$2.11	$1,915,087	$17.93
Smithtown	$121,956	$2.81	$1,110,596	$24.18
East Hampton	$122,333	$6.01	$1,162,333	$49.95
Riverhead	$38,010	$2.18	$342,597	$19.61
Shelter Island	$14,140	$4.65	$120,275	$39.52
Southampton	$244,562	$5.98	$2,359,528	$50.85
Southold	$58,139	$3.76	$514,666	$32.60
County Total	$1,554,788	$2.77	$13,932,562	$23.58
Police District:				
Babylon	$191,467	$2.75	$1,665,340	$23.91
Brookhaven	$533,202	$3.18	$4,939,181	$27.65
Huntington	$326,245	$4.43	$2,837,608	$37.58
Islip	$330,706	$3.16	$2,876,413	$27.49
Smithtown	$173,168	$4.22	$1,614,020	$37.10
County Total	$1,554,788	$3.43	$13,932,562	$29.70

Debt service projections per $10 million serial bond issue are based upon the following assumptions referred to in the notes acccompanying Figure 5.

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 $11.8 million in 2007. Expected borrowing costs are projected to add another $19 million to General Fund operating expenses in 2008. Future borrowing needs will require the county to issue in excess of $100 million per year for a number of years. The need for a new jail and previous commitments made to land acquisition programs and to other capital projects is likely to lead to increasingly higher borrowing costs through at least the year 2010.

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:

- ü 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.
- ü Periodic updates of the Legislature's capital project ranking system – In another section of this report we recommend changes to the existing capital ranking form. 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 consider the suggested changes to the ranking criteria that are proposed elsewhere in this report.
- ü 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. To implement a pay-as-you-go policy, General Fund transfers, known as G-money, must first be included in the adopted capital program. In order to implement the program these funds then need to be included in the next operating budget by adopting General Fund transfer to the capital fund or capital reserve fund. The county spent almost $8.9 million in 2004 and another $4.7 million in 2005 for pay-as-you-go (001-E525 and 001-E401). The 2006 capital budget adopted an aggressive pay-as-you-go strategy by including $24.6 million in what is referred to as G-money. However, the corresponding 2006 operating budget did not fully fund this initiative and adopted only $7.9 million. Legislation before the Legislature would virtually eliminate all pay-as-you-go funding for this year and next.

  The policy issue before the Legislature is that a pay-as-you-go strategy offers the county long-term debt service cost savings at the expense of short-term operating budget increases. Given the county's strong financial position, as demonstrated by our continuing improved credit rating, and the existence of substantial reserves, including $117.9 million in the Tax Stabilization Reserve Fund, it is our belief that suspending pay-as-you-go financing is shortsighted. 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." It appears that the county intends to suspend pay-as-you-go in order to avoid using the Tax Stabilization Reserve Fund. We believe a better long-term strategy is to use Tax Stabilization to help underwrite an aggressive pay-as-you-go strategy.

DebtRL7

SUFFOLK COUNTY LAND ACQUISITION PROGRAMS

Overview of Funding

For many years, the Budget Review Office has discussed the proliferation of land acquisition programs. Currently, there are 17 existing land programs. In addition, the County Executive has proposed an 18th program, the Environmental Legacy Fund. In total, through 2013, the county has either committed or proposed to spend $979 million for land acquisition. The breakdown is as follows:

- The 17 existing programs, dating back as far as 1959, have potential commitments of $929.8 million, including
  - $618.6 million in funds that have already been spent.
    - $609.6 million has already been spent through the end of 2005 resulting in the acquisition of 52,764 acres.
    - $9,012,812 in 2006 spending through 4/10/06 for 164.61 acres.
  - $127.6 million in funding that has already been appropriated by resolution, but has yet to be spent.
  - $130.2 million in dedicated future commitments, of which $84,421,463 represents 2007-2013 projected quarter-cent sales tax revenue for open space acquisitions and $45,793,191 in projected future farmland acquisitions.
  - $53,332,000 in proposed spending over four years for the Suffolk County Multifaceted Land Preservation Program (CP 7177), with $13,333,000 scheduled in each year including 2006 adopted but not appropriated, and 2007-2009 proposed.
- The Proposed Environmental Legacy Fund will add another $50 million over three years, with $20 million proposed for 2007 and $15 million in each of 2008 and 2009.

Of the $127.6 million in funding that has already been appropriated by resolution, but has yet to be spent, $69.2 million represents available funds. The remainder is some combination of properties that are either in contract or offers have been accepted. The chart below breaks down this current available balance for Suffolk County government's 17 existing land acquisition programs as of April 10, 2006.

The amount available for negotiation, as shown in the table, is $34.6 million. It is the opinion of the Budget Review Office that the County should not encumber funds for parcels in negotiation. This approach can be seen in the chart below, where instead of encumbering funds for parcels that are in negotiation, the Executive has appropriately allowed the program to be oversubscribed. The fact that negotiations are underway does not mandate that funds be set aside to purchase property. We believe that it benefits the County to negotiate simultaneously and bargain with several different sellers over different parcels. If sellers realize 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.

Total funds available for the 17 existing land acquisition programs

	Program	CP #	Negotiation	Available	Total Funds	Program Status
1	WQPP 12-5(A)	7154	-	Oversubscribed	Oversubscribed	Quarter-cent sales tax that ended 11/30/00
2	WQPP 12-5(D)	7154	$8,000	$3,271,123	$3,279,123	Quarter-cent sales tax that ended 11/30/00
3	WQPP 12-5(E)	7154	$200,000	$8,363,482	$8,563,482	Quarter-cent sales tax that ended 11/30/00
4	Farmland	8701	-	$94,936	$94,936	No Funds Since '02
5	Parkland	7144	$50,350	$108,302	$158,652	No Funds Since '02
6	Partnership	7174	-	$454,533	$454,533	No Funds Since '02
7	Greenways OS	7147	-	$468,018	$468,018	Ends 12/31/2006
8	Greenways Parkland	7148	-	$2,797,531	$2,797,531	Ends 12/31/2006
9	Greenways Farmland	7149	-	$1,685,324	$1,685,324	Ends 12/31/2006
10	Affordable Housing	8704	$1,206,000	$1,959,600	$3,165,600	No Funds since '03
11	Pay as you go Open Space	8709	$635,530	Oversubscribed	$635,530	Sales Tax ends 12/31/13
12	Pay as you go Farmland	8708	$1,288,000	$2,404,517	$3,692,517	Sales Tax ends 12/31/13
13	Multifaceted Land	7177	$6,878,596	Oversubscribed	$6,878,596	Funded
14	Miscellaneous	7019		$350,000	$350,000	Resolution 863-2000
15	SOS Open Space	8705	$11,262,097	Oversubscribed	$11,262,097	Ends 12/31/07
16	SOS Hamlet	8706	$80,000	$7,504,000	$7,584,000	Ends 12/31/07
17	SOS Farmland	8707	$12,942,600	$5,139,082	$18,081,682	Ends 12/31/07
	Total		$34,551,173	$34,600,448	$69,151,621	

Based upon the April 10, 2006 Division of Real Estate Environmental Acquisition Programs Summary Sheets, a total of $9,012,812 has been spent during 2006. Currently, there is an appropriation balance of $127,606,396 for future land programs purchases. Of the appropriated amount, $15,330,227 is in contract, $41,882,252 represents accepted offers, and $57,909,094 is in negotiation, leaving $34,600,448 as the free available balance. Included in the free available fund balance, but not detailed on the Division of Real Estate's Programs Summary Sheet, is $11.6 million in funds that remain from the one-quarter cent sales tax that was dedicated to the Water Quality Protection Program (Fund 475) that expired on Nov. 30, 2000. The breakdown is $3,279,123 for 12-5(D) Water Quality Funding and the $8,363,482 for 12-5(E) Water Quality Funding.

Oversubscribed - Total projected expenditures exceed balance of account due to properties that are in negotiation.

Active Land Acquisition Programs

Multifaceted Land Preservation Program

In the 2002-2004 Adopted Capital Program the Legislature created and adopted the Suffolk County Multifaceted Land Preservation Program, which provided funding flexibility and 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. The 2003-2005 Adopted Capital Program expanded its scope to include Affordable Housing. Fund balances totaling over $3.8 million continue to remain available under the old capital projects. These projects include: CP 7154 Water Quality 12-5E Parkland, CP 7174 Partnership and CP 8701 Farmland. These appropriations should be expended and the capital projects closed prior to multifaceted appropriations being used. To address this situation and to be able to use fund balances in the old capital projects, we recommend that the scope of the planning resolutions be changed to include authorization listing several program funding sources 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.

Suffolk County Water Protection Fund 477

In 2007 the pay-as-you-go open space and farmland programs are estimated to receive $9,282,807 and $5,035,323, respectively, in sales tax revenue. These two programs are funded by the extension of the quarter per cent sales tax program. Over the life of these programs, which are scheduled to sunset at the end of 2013, it is estimated that an additional $122,639,811 will be provided for open space and an additional $66,524,178 will be provided for farmland acquisitions.

Greenways Programs

Three of the four Greenways Programs that were approved by referendum in 1998 involve land acquisition – $20 million each for Open Space, Active Parkland, and Farmland Development Rights. The fourth program allocates $2 million for an Interpretive Center. All of the funding for the land acquisition programs under Greenways is required to be spent by December 31, 2006. Although it is now seven and a half years since the start of Greenways Program, as of April 10, 2006, a balance of $4,950,871 still remains. Of this amount, the Greenways Farmland Program has $1,685,324 available. Part of the reason that the funds have not been expended 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 has $2,797,531 available. There does not appear to be sufficient activity in finding partners for the Active Parkland component. Finally, Greenways Open Space has $468,018 available. It is not likely that all funding will be spent by the end of 2006, which is a self-imposed deadline included in the language of the referendum.

Save Open Space (SOS)

Although the funding has never been included in the Capital Program, since its inception the Save Open Space (SOS) initiative (Resolution 840-2004), which was approved by referendum, provides $75,000,000 for its three land acquisition components: $30,000,000 for Open Space, $10,000,000 for Hamlet Greens, Hamlet Parks or Pocket Parks and $35,000,000 for Farmland Development Rights. These sums were incorporated into the capital program by operation of law and should be shown in the Capital Program. The SOS Program has a December 31, 2007 spending deadline. In spite of the more aggressive movement in this program, since there was only three years to complete the spending, we project a $43 million fund balance at the close of 2006. It is likely that SOS funding will not be spent in its entirety until at least the end of 2008 and more likely not until 2009.

The imposition of a deadline creates a false sense of urgency to spend the funds. 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 (i.e. Water Quality Protection 12-5(D) and (E), pay-as-you-go open space and farmland) and the older bonded programs, such as Land Preservation Partnership, Parkland, Affordable Housing, and Farmland, have available appropriations which should be spent.

Not only does the capital program not include the county's Greenway and SOS programs, and does not include the capital transfers of Fund 477 sales tax revenue dedicated for land acquisitions, but no consideration is given to the large commitment made by the five East End towns to their Community Preservation Funds.

Town Community Preservation Funds

In addition to the County's commitment of nearly a billion dollars plus interest for land programs through 2013, each of the five East End towns established a Community Preservation Fund for open space preservation as authorized by State legislation, Town Law Section 64(e). The Community Preservation Fund receives its revenue from the transfer tax of 2% of the consideration or purchase price of property transferred in Suffolk's five East End towns. The transfer tax was authorized by New York State Tax Law Section 1449(aa). This tax took effect on July 1, 1998 and will sunset on December 31, 2020. There is an exemption from the 2% tax for properties for the first $250,000 for an improved parcel and $100,000 for vacant land in East Hampton, Shelter Island, and Southampton. In Riverhead and Southold the exemption for an improved parcel is $150,000 and $75,000 for vacant land.

Since its inception, the five East End towns have collected more than $327.5 million for open space preservation from the Community Preservation tax. The Community Preservation Table below summarizes the details. If this trend continues, even without any additional growth, the five East End towns will collect more than $1.5 billion by the end of the program in 2020. With the rapid increase in Suffolk County land values,

annual tax collections have tripled from $28.9 million in 2001 to more than $90 million in 2005. Revenue generated by this program has far exceeded any reasonable expectations. As a result, one should question whether the towns have the ability to spend this money. Should this be the case, the county may want to consider additional county supported programs as redundant.

The East End towns (East Hampton, Riverhead, Shelter Island, Southampton, and Southold) are not the only municipalities for which New York State has passed enabling legislation to create a Community Preservation Fund. In 2003 the State adopted enabling legislation (Town Law Section 64-f) that permits the Town of Brookhaven to establish a Community Preservation Fund. The Town of Brookhaven Community Preservation Fund is still awaiting voter referendum approval. In addition to these two initiatives, the Governor proposed legislation that would permit any municipality in New York State to establish a Community Preservation Fund.

Our analysis projects that by the year 2020, the County of Suffolk and the five East End towns will have committed an estimated $2.0 billion dollars in additional funding for land preservation acquisitions. One concern is that the proliferation of land preservation programs and the expansion of affordable housing/workforce housing programs may be mutually exclusive. This is because land is finite and essential to both programs. As more and more land is preserved the value of the available parcels will increase and the tax base will decrease as more land is taken off the tax rolls.

Community Preservation Fund
Revenue Collected

Year	East Hampton	Riverhead	Shelter Island	Southampton	Southold	Total
1999	$3,092,939.77	$421,383.36	$335,010.00	$8,282,117.25	$1,025.620.60	$13,157,070.98
2000	$9,958,389.28	$1,258,810.74	$700,504.00	$19,993,153.93	$2,309,338.09	$34,220,196.04
2001	$7,844,318.59	$2,410,354.77	$534,239.12	$15,345,426.96	$2,765,762.40	$28,900,101.84
2002	$10,926,138.76	$2,693,518.30	$908,812.58	$22,299,221.49	$3,499,811.63	$40,327,502.76
2003	$11,272,031.09	$3,712,433.00	$1,030,646.40	$26,460,595.24	$4,357,491.96	$46,833,197.69
2004	$19,736,639.90	$4,153,513.20	$1,663,059.74	$42,265,802.23	$5,793,880.25	$73,612,895.32
2005	$25,445,354.87	$5,537,874.20	$2,014,368.00	$50,619,155.92	$6,928,466.64	$90,545,219.63
Totals	$88,275,812.26	$20,187,887.57	$7,186,639.84	$185,265,473.02	$26,680,371.57	$327,596,184.26

It is important to address the proliferation of overlapping and competing land acquisition programs in Suffolk County. First, let us begin with the proposed Environmental Legacy Fund.

Environmental Legacy Fund

The County Executive has proposed $50 million in funding for a new Environmental Legacy Fund. The breakdown is $20 million in 2007 and $15 million in each of 2008 and 2009. The Executive has not provided any information concerning the parameters and requirements of the Environmental Legacy Fund and, according to the Executive's Budget Office, its purpose and scope will not be established until after the 2007-2009 Capital Program is adopted. Without this knowledge, the Legislature can not make an informed decision or evaluate the merits of this new program to ascertain whether or not it mirrors and/or overlaps with one or more of the 17 existing land programs. An 18th land acquisition program should only be created if the parameters of the Environmental Legacy Fund are incompatible with the parameters of existing programs. If the Legislature wishes to fund land acquisitions at the level provided in the proposed 2007-2009 Capital Program, the funding could be included in an existing capital project rather than creating an 18th land acquisition program.

Overlapping and competing land acquisition programs

The number of county land programs has grown from two (open space and farmland) to the 17 programs that exist today. Some programs, 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. Because of these differences in program requirements, programs with more stringent conditions have been underutilized. The underutilization of the more restrictive land programs has resulted in not only an increase of available appropriations but also an increase of cash fund balances from sales tax receipts. According to the Division of Real Estate's April 10, 2006 Summary Status of Funds, the cash fund balances total more than $11.6 million in Fund 475 (12-5 (D) and (E), which has not received sales tax revenue since November of 2000. It is more than five years since sales tax for this program has been collected. It is poor accounting procedure and policy to leave cash sitting idle in a bank account. It is more cost effective to spend cash, if available, than to borrow. Unnecessary accounts and programs overly complicate the control of cash and appropriations. The cash balances in these older programs should be exhausted before incurring the added expense associated with borrowing.

There are five categories of land that are purchased by the County: 1) Open Space, 2) Active Parkland, 3) Farmland Development Rights, 4) Water Quality Protection, and 5) Affordable Housing. Hamlet Parks, Hamlet Greens, and Pocket Parks are a form of parkland and should be treated as such. The Budget Review Office believes that unless there are special circumstances there should only be one land program for each category of land purchases. The multifaceted acquisition program approach to land acquisition enables the County to maintain the goals of the current five land purchase categories and to reduce the total number of programs. The number of programs can only be reduced by exhausting their available appropriations (cash or bond

authorizations). The only justification for the implementation of an Environmental Legacy Fund is that its parameters and goals are so distant from existing programs that there is no choice but to establish a separate program.

In conclusion, there are several issues that the county needs to address as it sets policy related to land acquisition programs.

1. What is the proper level of funding? Since their start in 1959 through December 31, 2005, the Suffolk County Land Acquisition and Farmland Development Rights Programs have acquired approximately 52,764 acres at a cost of $609,618,099. If the Capital Program as submitted is approved, by 2013 the County commitment for land acquisition will exceed a billion dollars with interest. Is that enough or should the County do more?

2. How should the county take into consideration funding being made available by other levels of government? Since it inception in 1999, through 2005 the five East End towns have collected more then $327.5 million for open space preservation from the Community Preservation tax. If tax collections continue at their current rate the five East End towns will collect more than a billion and a half dollars by the end of the program on December 31, 2020 for land acquisitions. As noted above, revenue generated by this program has far exceeded any reasonable expectations, calling in to question whether the towns have the ability to spend this money. Should this be the case, the county may want to consider additional county supported programs as redundant. Once again, what is the proper level of funding?

3. How do we balance the competing goals of land preservation and keeping taxes under control? There seems to be a disconnect between capital program spending on land acquisitions and the resulting operating budget impact on property taxes. Is it possible to aggressively support land purchases without making a commitment to raising taxes?

4. How many land acquisition programs, regardless of cost, should there be? There are five categories of land that are purchased by the county: 1) Open Space, 2) Active Parkland, 3) Farmland Development Rights, 4) Water Quality Protection and 5) Affordable Housing. Why do we have 17 programs to purchase five categories of land and why is the 2007 Capital Program proposing an 18th land acquisition program?

5. Is it a good idea to impose spending deadlines on land acquisition programs? The county currently does this for both the Greenways and SOS programs. As noted above, the imposition of a deadline creates a false sense of urgency to spend the funds. 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.

6. Finally, how does the county craft an aggressive land preservation program that is compatible with a meaningful affordable housing/workforce housing program? Since land is finite and essential to both programs, an aggressive land preservation and a major affordable housing/workforce housing program may be mutually exclusive.

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ENERGY ISSUES

ü <u>Energy Supply and Demand: A Defining Moment</u>

Aside from cataclysmic events, defining moments are more easily identified in historical perspective. Although many consumers are reeling from high energy prices today, the steep spikes and retreats in energy pricing since the year 2000 have been a gradual bend in the road towards a sustained increase in the cost of energy. In the past four years the price of crude oil has gone from $20 per barrel to a peak of over $75 per barrel in the past month. On April 18, 2006 OPEC's president stated that "the market will remain tight and will remain product-driven, not upstream-driven, for the next five years."[2]

The most recent events contributing to higher long-term energy prices are the nationalization of crude oil and natural gas reserves in South America. The upward trend in energy pricing resulting from ongoing geopolitical events strongly suggests that we are living in a defining historical moment, in which we are compelled to act.

Despite a surplus of crude oil and natural gas nationally, the coming summer storm season, refinery capacity issues, and gasoline blend requirements have contributed to market uncertainty and has driven retail energy prices higher since the end of 2005. As of May 2006 the cost of crude oil is 46% higher than a year ago, and, despite winter storage levels 35% above a year ago the cost of natural gas is 6.5% higher than last May. While natural gas prices have not tracked upward to the degree that oil has, it is important to consider that some industry forecasts suggest we may yet see a sharp rise in the cost of natural gas later this year.

> "If you want to bet the upcoming summer will be warm -- a fairly safe bet that is backed up by forecasts from the National Oceanic & Atmospheric Administration -- bloated inventories will decrease substantially as sweaty North Americans seek refuge in their cool homes and shopping malls."[3]

The fact is that energy markets are not reacting typically to supply and demand influences as the "fear factor premium" grows in significance. James Williams, of

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[2] WTRG, "OPEC president says too much talk on Iran to blame for record oil", April 18, 2006.

[3] WTRG, Wilf Gobert, vice-chairman at Peters & Co., an oil and gas investment firm, April 17, 2006.

WTRG, estimates the "supply interruption risk premium" for crude oil to be in excess of $20 per barrel.[4] Given the substitute nature of fuels, the risk premium on crude oil also affects the pricing of other energy commodities.

There is little we can do to influence the price of energy in the global market, and our local energy market will become more complicated as the landscape of energy providers changes. According to recent reports, as KeySpan is purchased by London based National Grid; National Grid may in turn be purchased by a larger Spanish conglomerate, Endesa; which in turn is resisting a takeover attempt by an even larger German corporation, E.ON.[5]

Prevailing circumstances pose a significant challenge to Suffolk County operating costs and dictate a time-sensitive call to action. There is limited infrastructure linking Long Island with offshore energy supplies and that limits our ability to negotiate discount contracts with alternative energy suppliers. The only sensible solution, therefore, is to reduce energy expenditures through significant reductions in consumption. To that end, Suffolk County should invest far greater financial resources than proposed in this Capital Program in an aggressive and creative demand-side energy management (DSM) program. The DSM initiative should include near-term achievable goals to reduce energy consumption, and a long-term energy strategy to reduce the negative impact of "value engineering" on energy systems at County facilities.

Suffolk County should certainly avail itself of all financial incentives offered by local utilities, however, the County's DSM efforts should be conducted independent of the influence of local energy providers. Energy providers have an inherent conflict of interest when promoting energy efficiency. As an example, though LIPA lauds its expense of more than $300 million to reduce electric demand on its system ("more than any other electric utility in the State") the intended effect is to reduce demand by <u>only</u> one-tenth of one percent. KeySpan has no existing demand-side management programs but recently expressed opposition to a DSM fund proposed by the New York State Public Service Commission.

<u>The Fault is with Ourselves:</u>

While it is tempting to focus fault on energy providers, the County is doing too little to reduce the energy use profile of its facilities. Suffolk County expenditures for light, power, and water (primarily electricity and natural gas ~ 4020) were approximately $21.8 million in 2005 compared to $15.5 million in 2000 (a 41% increase). In that context, the County Executive has proposed a Capital Program Budget that funds energy conservation measures at County facilities at a level $1.45 million <u>below</u> the adopted funding level for the program one year ago (a 56% reduction).

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[4] WTRG Energy Economics, "Energy Economist: Exploration, Prices and Capacity", April 11, 2006.

[5] Newsday, Thursday, May 4, 2006.

The Legislature's adoption of the "Certified" level of the Leadership in Environmental and Energy Design (LEED 2.1) standard for all new building construction and building renovation projects over $1 million is a significant step in the right direction. In this review of the Proposed Capital Program Budget Review recommends significantly increasing funding over the level prescribed by the Executive. Among other things, we encourage the creation of an Extraordinary Projects Fund within CP 1664. The new Fund would is proposed to limit the negative impact of value engineering on the integrity of energy systems in large scale project designs, such as the Improvements to the Riverhead County Center, the Master Plan for the North County Complex, and the new Suffolk County Jail.

Beyond design and construction, however, the long-term ownership of County buildings requires a commitment to maintain the operating efficiency of building and energy systems. Since technologies routinely employed in new buildings and major building renovations are not simply "plug and play", ongoing employee training is required. The County clearly sees little value in such training, however, training requests are routinely denied.

Lost institutional knowledge resulting from reduced staffing within Public Works, and the proposed funding for planned capital investment in energy, speaks to shortsighted County policies. Operating expenses, investments in personnel and training are intrinsic links to safeguard capital investment for increased energy efficiency. High level support for appropriate staffing, training, and employee development is absolutely essential to reduce energy use at County facilities, and a necessary compliment to the Capital Program.

A near-term commitment to staffing should be demonstrated by adding two Energy Coordinator's to Public Works as recommended in the Review of the 2006 Operating Budget. A commitment to training and employee development should be demonstrated by revamping the existing training and conference attendance approval process; empowering department managers to authorize training and educational venues at the department level. Private sector investment in both energy professionals and ongoing training is based on a positive rate of return on investment. Suffolk County would do well to look beyond the near-term costs relating to energy.

Energy Crisis 2006 and Beyond

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 cost 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.

Recent turmoil in several energy export countries will have long-term influence on global energy pricing, raising the benchmark price of all energy supplies. In the same way Americans remember the significance of the Boston Tea Party, average citizens in a growing number of South American countries are celebrating the nationalization of energy resources.

> Bolivia's startling seizure of its gas fields has intensified fears of "resource nationalism" tightening global energy supplies and inflating prices for years to come. Emboldened by record oil prices, producer governments from Venezuela to Russia are grabbing more money and control from foreign investors.[6]

> Though a tiny, landlocked country, Bolivia is an energy powerhouse with the second-largest gas reserves in South America behind Venezuela. Neighboring countries rely heavily on its gas exports, and prices can now be expected to rise.[7]

> Ecuador's Congress last month ratified a hydrocarbons reform law designed to cut into windfall profits of foreign crude producers, among them U.S.-based Occidental Petroleum Corporation.[8] Ecuador's lawmakers approved a government-sponsored bill that will force oil firms to hand over at least 50% of profits resulting from oil revenues above benchmark prices.[9]

> Venezuelan President Hugo Chavez will raise taxes on foreign oil producers, grabbing a larger share of windfall profit from companies including Exxon Mobil Corp. and ConocoPhillips. **Chavez will raise the income tax rate to 50 percent from 34 percent**. That increase, and a doubling of the government's share of production, **will take an additional $1.2 billion from oil companies yearly**. **Exxon Mobil was the only company to challenge Chavez in October 2004, when the heavy oil royalty rate was raised to 16.67 percent from 1 percent.** [10]

The move to nationalize energy resources enjoys overwhelming support through public referendum in many countries, and should be expected to reflect the new long-term playing field for international energy corporations. Consumers should expect energy companies to pass through incremental costs resulting from nationalization.

In addition, growing anti-American sentiment may result in limited access to certain energy supplies, which would compound upward pressure on energy pricing, affecting all aspects of the U.S. economy.

> Citgo Petroleum Corp., the U.S. subsidiary of Venezuela's state oil company, said it will sell its asphalt plants in New Jersey and Georgia, the second sale announced this year as relations between

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[6] Reuters, "Bolivia's move stirs fears of global oil producers", Thursday, 4 May, 2006, 08:54 AM Doha Time.

[7] The Independent, "Bolivian President sends in army to seize control of energy industry", By Jude Webber in Buenos Aires, Published: 03 May 2006

[8] AP, "Bolivia Moves to Nationalize Gas Industry", By ALVARO ZUAZO , 05.01.2006, 09:35 PM, AP Business Writers Frank Bajak and Alan Clendenning contributed to this story from Bogota, Colombia and Mexico City; and AP writer Jeanneth Valdivieso contributed from Quito, Ecuador.

[9] Reuters, "Bolivia's move stirs fears of global oil producers", Thursday, 4 May, 2006, 08:54 AM Doha Time.

[10] Bloomberg News, "Venezuela Seeks Top Oil Company Tax Rate of 50%", Peter Wilson in Caracas at pewilson@bloomberg.net, May 8, 2006.

> the two countries sour. ``Chavez has basically put up for sale about a quarter of Citgo's refinery capacity in the U.S. … **If Chavez puts the rest of Citgo's refineries up for sale, he's telegraphing that he's going to cut the U.S. off from oil**," said James Williams, an analyst with WTRG Energy Economics in London, Arkansas. ``I would anticipate seeing all the refineries up for sale by the end of the year if he is indeed thinking about that."[11]

The climate of current energy markets is such that no event can be considered in isolation. Global energy supply margins are so thin that an event anywhere causes ripples in energy pricing throughout the world.

International energy forecasts were revised downward earlier this year to reflect the impact of high energy prices on a lower than anticipated growth in world-wide demand for energy through 2006. Due largely to a continued growth in demand from the U.S. and China, however, global demand for energy is still expected to rise significantly for several decades. Over the same period, the cost of harvesting, refining, and delivering energy to markets is expected to increase.

The following remarks by an OPEC minister may indicate that our nation's status as an energy importer has already influenced our national energy policy.

> "**If the world's oil consumers want OPEC to produce more oil, they must guarantee demand** and they need to build more refineries to refine the extra crude. It is very costly to build more capacity ... We need some signals that if we do it, there will be a market for it."[12]

In other words, global demand for oil is straining the ability of oil exporters to supply a sufficient quantity of oil, so we should consume even more oil to fix the problem. This should sound familiar to LIPA ratepayers, who heard for years that if we don't build more power plants the lights will go out! What an excellent supply-side strategy! Unfortunately, the short-term benefits of increased revenues to energy providers are more than offset by the long-term financial and environmental burdens on consumers, driven by scarce energy resources.

Who will act on behalf of Suffolk County and its residents if we do not act in a meaningful way on our own behalf? Who will support an appropriately aggressive program to significantly reduce energy use in County buildings if not Suffolk County leadership? In recognition of the private sector failure to sufficiently advance the benefits of energy efficient construction standards without government influence, in March 2006 the Long Island Association adopted a resolution in support of Long Island municipal governments adopting the Leadership in Environmental and Energy Design (LEED) criteria for capital projects, and also encouraged local governments and state-level code making bodies to adopt Energy Star® as a minimum standard in local building energy codes.

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[11] Bloomberg News, "Citgo to Sell Asphalt Unit, Its Second U.S. Asset", April 29, Peter Wilson in Caracas at pewilson@bloomberg.net

[12] WTRG, Qatar's Second Deputy Premier and Energy and Industry Minister HE Abdullah bin Hamad al-Attiyah, Paris, April 10, 2006.

LIPA's electric demand has increased by 100 to 150 megawatts each year since 1999, prompting massive investment in new power generation here on Long Island, and new electric transmission cables from Connecticut and New Jersey. The demand for natural gas by both the power generation and retail markets has spawned proposals for a new natural gas pipeline to Long Island by KeySpan, and offshore Liquefied Natural Gas (LNG) projects by Broadwater and Safe Harbor Energy. Given the nature of demand for energy in our region, we should expect that more supply proposals are in the offing. We should also expect that energy consumers we will pay for the debt service plus profit margin on the investment required for that new infrastructure.

Along with all of Long Island's other energy consumers, County facilities contribute to the demand for the next "fix" of energy that LIPA, KeySpan, and others provide. On behalf of all Suffolk County energy consumers, the County should fulfill its leadership role and take on the challenge to reduce energy consumption.

Energy IssuesJoes7

CAPITAL PROJECT EVALUATION AND PRIORITY RANKING

For more than a decade, the county has been utilizing objective criteria to rank capital projects according to their relative importance. The current "Capital Project Ranking Form" has been utilized since 1999. In general, the score for an individual project is based on planning, fiscal, economic and service level characteristics. However, any methodology used to rank projects is, to some extent, subjective, depending on the emphasis placed on these different characteristics.

The Budget Review Office has reevaluated the current ranking system and proposes the following changes to the existing criteria, which in turn impact the relative importance or weight assigned to each characteristic. In general, more weight is assigned to the planning and fiscal categories and less to the service category compared to the current ranking criteria. A new "All Category" is included in our proposed ranking form to allow for input based on professional acumen. These changes are summarized in the following table.

Capital Ranking Form			
	Importance attached to each category		
	Ranking Form		Proposed Change
Category	Existing	Proposed	from Existing
Planning	20.0%	22.2%	2.2%
Fiscal	20.0%	27.8%	7.8%
Economic	10.0%	11.1%	1.1%
Service	50.0%	33.3%	-16.7%
All Category	0.0%	5.6%	5.6%
Total	100.0%	100.0%	0.0%

We recommend that the Legislature adopt the proposed capital project ranking form for future capital programs and authorizations. This can be accomplished by a legislative resolution as part of the capital program adoption process or as a stand-alone resolution at another time.

For comparison purposes, copies of the new proposed Budget Review Office Capital Project Ranking form and the existing form are included.

PROPOSED CAPITAL PROJECT RANKING FORM

CAPITAL PROJECT RANKING FORM	Response	Score	Category
Cumulative Ranking (maximum score=100 points)		100.0	
1. Does this project meet the minimum 5-25-5 criteria for inclusion in the capital program pursuant to Local Law 23 of 1994? Enter "Y" or "N".	y	5.6	Planning
2. ENTER "Y" if this is either a non-recurring project or a recurring project that is financed with "G" money or ENTER "N" if this is a recurring project financed through the capital program with a source of funds other than "G" money.	y	5.6	Planning
3. Is implementation of the project mandated by federal, state or local law? ENTER "0" if not mandated, ENTER "1" (yes-long term) if mandated, but more than 3-years (beyond the current capital program) are needed to meet the mandate, or ENTER "2" if mandate must be met within the current 3-year capital program.	2	11.1	Planning
4. What percent of the project is funded by state or federal aid, or other nonproperty tax revenue (department income, tuition at the college, interfund transfers from Fund 404 for sewers, etc.)? ENTER the percent from 0 to 100.	100	11.1	Fiscal
5. What is the non-debt service net operating budget impact? ENTER "1" for an increase in net operating expenses (net of debt service on borrowing for this capital project and net of state & federal aid and other nonproperty tax revenue); ENTER "2" for no impact; ENTER "3" for a decrease in net operating expenses within 10 years; ENTER "4" for a decrease in net operating expenses within 5 years.	4	16.7	Fiscal
6. What affect will this project have on the local economy with respect to expansion of the tax base and/or job creation? ENTER "1" = negative economic impact; ENTER "2" = no effect; ENTER "3" = positive economic impact.	3	11.1	Economic
7. Which level of service best describes this project? ENTER "1" = will expand the level of services, provide new services, or provide service level quality enhancements; ENTER "2" = needed to maintain existing levels; or ENTER "3" = replaces, rehabilitates or repairs a deteriorating or obsolete facility (i.e., Yaphank Jail)	3	5.6	Service
8. Does this project (1) correct a critical health or safety hazard, (2) prevents a critical breakdown in county facilities (i.e. asbestos removal or road improvements at high accident locations) or (3) promotes public safety or public health, providing critical services to county residients? Enter "Y" or "N".	y	11.1	Service
9. What impact does the project have on the environment? ENTER "1" a for negative impact, ENTER "2" for no impact or ENTER "3" for a positive impact.	3	11.1	Service
10. What percent of the County's population will potentially be served? ENTER "1" if potential use is less than or equal to 25% of the county's population, ENTER "2" if potential use is less than or equal to 50%, ENTER "3" if potential use is less than or equal to 75%, ENTER "4" if potential use exceeds 75%.	4	5.6	Service
11. How would you (the analyst) rate the need for this project? ENTER "1" = Not necessary; ENTER "2" = Moderate priority; ENTER "3" = High priority; ENTER "4" = Critical.	4	5.6	All Categories

EXISTING CAPITAL PROJECT RANKING FORM

CAPITAL PROJECT RANKING FORM	Response	Score	Category
Does this project meet the minimum 5-25-5 criteria for inclusion in the capital program pursuant to Local Law 23 of 1994? If not, do not rank this project!			
Cumulative Ranking (maximum score=100 points)		100	
1. Is implementation of the project mandated by federal, state or local law? ENTER "0" if not mandated, ENTER "1" (yes-long term) if mandated, but more than 2 years are needed to meet the mandate, or ENTER "2" if mandate must be met within the next 2 years.	2	10	Planning
2. Is this a recurring project which is included in the capital program/budget in lieu of providing funding in the operating budget? Enter "Y" or "N".	n	10	Planning
3. What percent of the project is funded by state or federal aid, or other nonproperty tax revenue (dept. income, tuition at the college, etc.)? ENTER the percent from 0 to 100.	100	10	Fiscal
4. What is the net operating budget impact? ENTER "1" for an increase in net operating expenses (net of debt service, state & federal aid and other nonproperty tax revenue); ENTER "2" for no impact; ENTER "3" for a decrease in net operating expenses within 10 years; ENTER "4" for a decrease in net operating expenses within 5 years.	4	10	Fiscal
5. Which level of service best describes this project? ENTER "1" = does not expand the level of service, may or may not provide service level quality enhancements; ENTER "2" = will expand the level of services or provide new services; ENTER "3" = needed to maintain existing levels;			
ENTER "4" =replaces, rehabilitates or repairs a deteriorating or obsolete facility (i.e., nursing home); or ENTER "5" = corrects a critical health or safety hazard or prevents a critical breakdown in County facilities (i.e., asbestos removal).	5	30	Service
6. Is this a project which promotes public safety or public health providing critical services to county residents? Enter "Y" or "N".	y	10	Service
7. What impact does the project have on the environment? ENTER "1" a for negative impact, ENTER "2" for no impact or ENTER "3" for a positive impact.	3	10	Service
8. What affect will this project have on the local economy with respect to permanent expansion of the tax base and/or permanent job creation? ENTER "1" = negative economic impact; ENTER "2" = no effect; ENTER "3" =positive economic impact.	3	10	Economic

REFORMING THE CAPITAL PROGRAM PROCESS

In the narrative section of the Proposed 2007-2009 Capital Program, the County Executive identifies several aspects of the capital program process where controls need to be tightened, systems streamlined and oversight strengthened. These changes will be implemented administratively, primarily through the use of Executive Orders. The Budget Review Office requested additional details concerning these changes, but as of this writing, they have not been received.

The specific problems identified by the County Executive, his proposed solutions and the role of the Legislature, if any, in implementing these changes are summarized in the following table.

Current Problem	***Proposed Solution***	***Role of Legislature***
Changing of project scope after project is underway, usually without Executive or Legislative approval, leading to funding increases and scheduling difficulties.	New policy requiring departments to justify to DPW and the Executive any changes to a project's scope once it is included in the capital program.	Informed of any project scope change.
The need for greater involvement by DPW in the initial phasing of a project.	New requirement for on-site visits by DPW. Departments required to work in concert with the Executive before changing phasing.	Apprised of any changes in project phasing.
Increases in original consultant contract amounts through "additional services clauses" due to unforeseen conditions, changes in scope, etc.	New policy requiring a double sign off procedure after obtaining Executive approval for all material changes (more than 10%).	Informed of any of these unanticipated cost increases, but it is unclear whether the Legislature participates in the sign off.
Use of bid alternates to keep projects on budget without notifying the Executive that the project scope has been reduced.	New policy requiring DPW to identify to the Executive, prior to the bid award, what items have been included as bid alternates.	Informed of any changes that affect the scope of the project.

Current Problem	***Proposed Solution***	***Role of Legislature***
Lack of coordination/sharing of information between various departments and between various divisions of DPW.	New policy centralizing the review and accountability for all capital estimates in DPW. A capital projects manager (new position) will be hired to insure proper project coordination, oversight and to facilitate communications.	Introductory Resolution No. 1139-2006, if approved, would create a "Public Works Capital Projects Manager", grade 35.
Consultant's estimates may change dramatically with little justification. Estimates continue to change from project inception to final completion.	Require increased accountability from consultants. Impose liquidated damages (based on a % of the cost overrun) for estimates that are 10% or more above the original estimate.	None.
Recurring problem regarding delays and modifications to projects. Equipment purchases, appropriation of funding and actual construction delays are often not reported to the Executive or Legislature until critical deadlines approach.	Closer monitoring of capital projects and the issuance of timely reports to the authorizing bodies to provide proper notification and ample justification.	As an authorizing body, will receive timely reports concerning delays and modifications.
Failure of departments to evaluate projects and resources to progress projects in a systematic and timely fashion.	Work more closely with the Legislature to determine which projects, for which bonds have been appropriated but not yet issued, can be deleted. The Budget Office is preparing a list for the County Executive. Review the current capital project sunset policy for possible revision.	Review list to be prepared by the Budget Review Office and develop a consolidated list of projects to be deleted. Review Local Law No. 15-2002, which established a policy to sunset capital projects that have not been initiated for five years.
Departments do not always provide sufficient detail in their capital project requests to DPW, resulting in projects that do not meet their potential and do not achieve the purpose for which they	The capital request form will be modified. Departments will be required to do a cost benefit/alternative approach for all new project requests to obtain more detailed cost information.	None.

Current Problem	*Proposed Solution*	*Role of Legislature*
were originally intended.		
Lack of sufficient time for DPW to review cost estimates.	New policy to make the capital program an on-going process. Departments will be able to submit requests throughout the year.	The Budget Review Office will also receive capital request information on an on-going basis.

The major elements of the County Executive's plan to reform the capital program process include fostering better communication, receiving more detailed information/justification for projects and changing submission deadlines to allow the Department of Public Works (DPW) more time to review new and on-going projects. For the most part, we agree that many of the proposed solutions have merit and could improve the process. However, as most of this plan impacts DPW, we recommend that they have input concerning the implementation of new procedures. Any additional burdens placed upon the department may require additional staff.

If approved by the Legislature, the proposed new position in DPW should be filled by an individual with appropriate experience and professional certifications. The current minimum qualifications for this position are, in our opinion, too low for someone who will assume direct control over all aspects of capital programs for construction of the new jail and all other significant projects. Moreover, the proposed increased oversight of the capital program process by the County Executive's Office should enhance, not diminish, the role of DPW and its professional staff.

Reforming capital program process

NORTH COMPLEX MASTER PLAN

It was the Legislature's initiative to appropriate funds for a comprehensive master plan for the Hauppauge North County Complex (Resolution 725-2002). It has been over two years since Ward Associates, P.C., Gruzen Samton, LLP and Richard Halpert, R.A. issued their draft master plan for the Hauppauge North Complex in April 2004 and it still has not been finalized and accepted by the Department of Public Works. 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 projected the parking requirements for each department for 5 years and for 12 to 15 years.

It appears that the Department of Public Works is reluctant to accept and finalize the master plan due to pressure from the County Executive's Office because of the cost to implement its recommendations. Last year, the County Executive stated 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 County Executive did include funds to construct a new 4th Police Precinct, which is central to implementing the North Complex

master plan. The Legislature's resolution to appropriate $1.5 million for the design of the 4th Police Precinct (Resolution 321-2005) was vetoed. The statement by the Chief Deputy County Executive in the veto message for Resolution 321-2005 supports our concerns; "once the first step is taken to construct or renovate one of the buildings in the North Complex, it will have the domino effect on all other buildings in the complex, including roads and parking which can result in construction costs that are currently estimated by budget and planning staff to be $75 million to over $100 million." Ignoring the findings of the master plan does not change the fact that many of the buildings are obsolete and in need of replacement.

The County Executive continues the "domino" theme in his narrative for the Proposed 2007-2009 Capital Program, "Construction of the new precinct will not require implementation of the other phases of the draft master plan and will not create an expensive domino effect."

Improvements to the North Complex in the proposed capital program include funds in 2007 for the construction of an environmental and public health lab in Yaphank (CP 4003) and funds in SY for the construction of a new 4th Precinct in the North Complex (CP 3184). Both these 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	**2007-2008 Department Request**	**2007-2009 Proposed Capital Program**	**Comments**
Construct new 4th Precinct in North Complex (CP 3184)	$14.5 million in 2007	$14.5 million in 2007	Location is in the south-east quadrant of the North Complex
Construct new prefabricated building for DPW operations & maintenance in North Complex	$6.6 million to construct facility in SY	$0	Combine existing North Complex DPW functions in one facility and vacate Bldg. 137 to retro-fit for police mobile command vehicle. The Police Department's request for $100,000 in 2009 and $1 million in SY to retrofit Bldg. 137 was **not** included in the capital program.
Priority 2			
Construct new DA building at Dennison Complex	$0	$0	The DA would vacate North Complex. Building 77 would then be renovated to accommodate other departments.
Renovate vacated old 4th 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 Public & Environmental Health Lab in Yaphank (CP 4003)	$20.4 million in 2007 to construct environmental health & arthropod borne lab in Yaphank	$11.7 million scheduled in 2007	The space vacated would be used for the expansion of the Medical Examiner and Police Crime Lab 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 2nd 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 two years old and it seems to be languishing in limbo. It appears to this office that Public 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 recognizes the fact that the North Complex master plan is still a draft and has not been officially accepted by the County. That does not justify it being ignored, nor do we suggest the County embrace all of its recommendations. We recommend the County acknowledge the master plan and use it as a guide for the logical short and long-term planned renovation and development of County facilities in the Hauppauge County Center. The capital program is a planning document. In the absence of planning and the associated fiscal commitment, it is likely that we could see our aging infrastructure falling like dominoes.

The Budget Review Office recommends:

- ü 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, should be reviewed by CEQ (Council on Environmental Quality).
- Include $5,500,000 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 and $5,625,000 for construction in SY.
- Include the Police Department's request for $1.1 million in SY to retrofit Building 137 for the mobile command center operations.

NorthComplexMasterPlanLR7

DISCONTINUED CAPITAL PROJECTS

For the third year in a row the proposed capital program omits discontinued projects from the budget presentation, but for the second year in a row includes the list of discontinued projects. This year the Proposed 2007-2009 Capital Program discontinues 17 capital projects. 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.

The Legislature amended the Proposed 2005-2007 Capital Program to include budget presentations for discontinued capital projects in accordance with past capital programs. Last year, the Legislature did not amend the Proposed 2006-2008 Capital Program to include budget presentations for discontinued capital projects. Including only a list of discontinued capital projects and not their budget presentation excludes the project's financial information. The Budget Review Office recommends including all discontinued capital projects in the capital program presentation with the status shown as, "Discontinued".

The Proposed 2007-2009 Capital Program omits17 discontinued capital projects from the budget document. The following table lists all discontinued capital projects along with total funds scheduled in the Adopted 2006-2008 Capital Program and the total funds requested by the departments for the 2007-2009 Capital Program.

Proposed 2007-2008 Capital Program: Discontinued Capital Projects (page 1 of 2)

CP NO.	TITLE	Adopted 2006-2008 Capital to SY	Requested 2007-2009 Capital to SY	BRO Summary and Recommendations
1459	IMPROVEMENTS TO BOARD OF ELECTIONS, YAPHANK	$1,370,000	$1,370,000	This project provides for the modernization of office space in the Board of Elections building in Yaphank. BRO recommends re-instating the project by adding $1,250,000 for construction in 2007. The 2006 Capital Budget includes $120,000 for planning.
1643	IMPROVEMENTS TO COUNTY CENTER, RIVERHEAD	$400,000	$400,000	The Proposed Capital Program discontinues only the portion of this capital project pertaining to the planning and construction totaling $400,000 in 2006 for the creation of a data center for the County Clerk as provided in Capital Budget Omni Resolution 563-2005. This aspect of the project has been absorbed in CP 1729, Suffolk County Disaster Recover, which addresses the software needs, but may not address the Clerk's computer space needs. It may need additional funds.
1646	RENOVATION TO BUILDING C0-137	$100,000	$1,100,000	Capital Budget Omni Resolution 563-2005 added $100,000 for planning in SY to renovate building CO-137 in the Hauppauge North Complex to house the mobile command police unit and the Police Communications Unit. DPW requested $1,000,000 for construction in SY. This project is in anticipation of constructing a DPW maintenance and operations facility at a cost of $6,585,000 in the North Complex as requested by the department, but not included in the Proposed 2007-09 Capital Program.
1674	PUBLIC ACCESS USE TIMERS	$40,000	$0	The County Clerk requested deleting this capital project.
1677	MASTER PLAN FOR PARKING AT RIVERHEAD COUNTY CENTER	$50,000	$50,000	Capital Budget Omni Resolution 563-2005 added $50,000 in 2007 for a master plan for parking at the Riverhead County Center. DPW states that CP 1133, Renovations to Surrogate's Court has sufficient, planning funds for the parking study, however, BRO recommends increasing construction for that project by $300,000, which will require the "excess" planning funds. BRO recommends re-instating this project.
1786	ENTERPRISE PROCESS DATA MODEL	$225,000	$225,000	The County Clerk requested withdrawing this capital project.
1798	REDUNDANT FIREWALL AND INTERNET SERVICES PROVIDER	$80,000	$0	The scope of this project has been completed using the appropriation balance from another IT capital project.
2120	RECREATION CENTER, EASTERN CAMPUS	$17,750,000	$17,750,000	Last year the Legislature restored this capital project to the Capital Budget in Omni Resolution 563-2005 by adding $17,750,000 in SY for the construction of the recreation center that was included in the 2005-2007 Adopted Capital Program, but deleted from the Executive's Proposed 2006-2008 Capital Program. BRO recommends restoring this project again.

Proposed 2007-2008 Capital Program: Discontinued Capital Projects (page 2 of 2)

CP NO.	TITLE	Adopted 2006-2008 Capital to SY	Requested 2007-2009 Capital to SY	BRO Summary and Recommendations
4017	CONSTRUCTION OF A COUNTY HEALTH CLINIC IN BAY SHORE	$11,048,190	$12,443,480	The County Executive plans to lease a facility, therefore eliminating the need to include this project in the Capital Program. BRO agrees with discontinuing this capital project.
5021	SAFETY IMPROVEMENTS ON CR 46, WILLIAM FLOYD PARKWAY, FROM SMITH POINT BRIDGE TO MORICHES MIDDLE ISLAND ROAD	$1,500,000	$1,500,000	Capital Budget Omni Resolution 563-2005 added $200,000 for planning in 2006 and $1.3 million for construction in 2007 for sidewalks along William Floyd Parkway south of the railroad tracks in Shirley/Mastic.
5093	RECONSTRUCTION OF CR95, LITTLE EAST NECK RD, TOWN OF BABYLON	$3,400,000	$0	This project has been incorporated into CP 5527 which has $2.5 million in SY for land acquisition and construction.
5347	COUNTY SHARE FOR RECONSTRUCTION AND DREDGING AT SHINNECOCK INLET, SOUTHAMPTON	$2,090,000	$3,090,000	This project provides for the Shinnecock Inlet maintenance dredging and jetty repair. The project receives federal aid of which the County share for dredging is 31% and for jetty repairs, 9%. BRO recommends including $2.09 million in SY for the completed phases of the project.
5370	COUNTY SHARE FOR MORICHES INLET, NAVIGATION STUDY, BROOKHAVEN	$1,280,000	$2,300,000	This project provides for Moriches Inlet maintenance dredging and repair of its stone jetties. There has been a history of significantly delayed billing to the County by New York State for these types of projects. Since billing for this dredging project is significantly delayed, BRO recommends scheduling $1.28 million for the completed phases of this project in SY to properly account for the county share of these phases.
5519	INTERSECTION IMPROVEMENTS ON CR35, PARK AVE., HUNTINGTON	$6,700,000	$0	New York State needs to address deficiencies on SR 231, Deer Park Ave., related to this project first, which precludes it from completion. DPW requested the project be discontinued.
5556	CONSTRUCTION OF NOISE ABATEMENT STRUCTURES ON CR 83, NORTH OCEAN AVENUE	$2,500,000	$3,050,000	Capital Budget Amending Resolution 570-2005 provided $2.5 million for construction in 2007 for noise abatement structures on County Road 83, North Ocean Avenue.
5713	INDUSTRIAL PARK REDEVELOPMENT	$3,500,000	$0	The scope of this project is included in CP 5735 Redevelopment to Create Homeland Security and Technology Park by recommending appropriating $3,5 million in the adopted 2006 Capital Budget under CP 5735.
7186	EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES	$250,000	$250,000	Capital Budget Omni Resolution 563-2005 added $250,000 in for equipment in 2007 to purchase cash control and security equipment at park facilities. Introductory Resolutions 1077-2006 and 1078-2006 appropriate $50,000 each for security and cash control equipment, BRO recommends scheduling $250,000 in SY to provide time to evaluate the success of the security and cash control pilot programs.

FUNCTIONAL OVERVIEW: NON-PROJECT SPECIFIC

Analysis of the Proposed Capital Program

- The Budget Review Office finds that operating budget debt service costs are expected to steadily increase through at least 2010.
  - Rising debt service costs are in general attributed to a $37.7 million increase over the past year in pipeline debt. This figure represents authorized debt that has yet to be issued for projects other than those in the police or sewer districts.
  - The projects that contribute most to this increase are construction of a new jail to replace the existing facility in Yaphank (CP 3008) and several land acquisition programs.

- To the extent that cost savings in other areas of the budget are not realized, projected higher debt service costs translate into General Fund property tax increases for the average Suffolk County homeowner of over $21 in 2007, an additional $34 in 2008, $20 more in 2009, and $12.50 in 2010.

- This year's 2007-2009 Proposed Capital Program represents an increase over last year. This is clearly the case when self-supporting sewer districts are omitted (see Table 2). Even when sewers are added, an apples-to-apples comparison also results in an increase. (Funding for CP 8180 Sludge Treatment and Disposal, was omitted from this year's capital program based on the contention that this sewer project will be financed privately. Regardless of the method of financing, the county still plans to go ahead with this project and the cost will be borne by the Southwest Sewer District.)

- Two of the three credit rating agencies upgraded the county's credit rating for the $65,955,000 bond issued this month. The estimated annual savings is a relatively modest $354,212.

- The Budget Review Office recommends that to assure capital projects are properly prioritized, the Legislature should consider incorporating changes to the existing capital ranking form that are discussed in this report.

- To reduce long-term pressure on the capital program, the Budget Review Office recommends that the Legislature consider a more aggressive pay-as-you-go policy. Given the county's strong financial position, as demonstrated by our continuing improved credit rating, and the existence of substantial reserves, it is our belief that the county's intention to suspend pay-as-you-go financing over this year and next is shortsighted.

Land Acquisition Programs

- The Budget Review Office finds that by the year 2020, the County of Suffolk and the five East End towns will have committed almost $2.5 billion dollars in funding for land preservation acquisitions. In particular,
  - Suffolk County land acquisition programs, dating back as far as 1959, have potential commitments through 2013 of almost $1 billion.
  - Each of the five East End towns established a Community Preservation Fund for open space preservation. Funding for these programs comes from a transfer tax of two percent of the purchase price of property. Since its inception in 1999, they have collected more than $327.5 million and, even without future growth in program revenues; stand to collect more than $1.5 billion by the end of the program in 2020.

- The number of county land programs has grown from two (open space and farmland) to 17 programs that exist today. Because of differences in program requirements, programs with more stringent conditions have been underutilized. The underutilization of the more restrictive land programs has resulted in not only an increase of available appropriations but also an increase of cash fund balances from sales tax receipts.

- There are five categories of land that are purchased by the County: *(1)* Open Space, *(2)* Parkland, *(3)* Farmland Development Rights, *(4)* Water Quality Protection, and *(5)* Affordable Housing.

- The Budget Review Office believes that unless there are special circumstances there should only be one land program for each category of land purchases. The number of programs can only be reduced by exhausting their available appropriations (cash or bond authorizations).

- The only justification for implementation of the proposed new $50 million Environmental Legacy Fund is that yet to be determined parameters and goals are so different from existing programs that there is no choice but to establish a separate program.

- Revenue generated by the Community Preservation Funds in the five east end towns has exceeded expectations at the time these programs were initiated. As a result, one should question whether the towns have the ability to spend this money. Should this be the case, the county may want to consider additional county supported programs as redundant.

- Issues that the county should explicitly address as it sets policy related to land acquisition programs include:

- What is the proper level of funding? If the Capital Program as submitted is approved, by 2013 the County commitment for land acquisition will exceed a billion dollars with interest. Is that enough or should the County do more?
- How should the county take into consideration funding being made available by other levels of government? To the extent that revenue generated by the Community Preservation tax in the five eastern towns has exceeded expectations, the county may want to consider additional county supported programs as redundant.
- How do we balance the competing goals of land preservation and keeping taxes under control? Is it possible to aggressively support land purchases without making a commitment to raising taxes?
- How many land acquisition programs, regardless of cost, should there be? Why do we have 17 programs to purchase five categories of land and why is the 2007-2009 Proposed Capital Program proposing an 18th program?
- Is it a good idea to impose spending deadlines on land acquisition programs? 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.
- How does the county craft an aggressive land preservation program that is compatible with a meaningful affordable housing/workforce housing program?

Energy

- Over the past four years the price of crude oil has risen from $20 per barrel to a peak of over $75 per barrel in the past month. Rising world demand, declining world reserves, and ever increasing risks associated terrorism and natural disasters, does not bode well for the future cost of energy.

- Geopolitical events, including Iran's nuclear policy and nationalization of energy resources that up to now have been controlled in part by U.S. firms, are also placing upward pressure on energy prices.

- The only sensible solution for the county is to reduce energy expenditures through significant reductions in consumption. To that end, Suffolk County should invest far greater financial resources than proposed in this Capital Program in an aggressive and creative demand-side energy management (DSM) program. The DSM initiative should include near-term achievable goals to reduce energy consumption, and a long-term energy strategy to reduce the negative impact of "value engineering" on energy systems at County facilities.

- The County needs to aggressively act on its own behalf, as energy providers have an inherent conflict of interest when promoting energy efficiency. For instance, it is disturbing that LIPA has a highly inefficient program, having spent more than $300 million with an intended effect of reducing demand by only one-tenth of one percent. In addition, LIPA has elected not to contribute to the

System Benefit Charge, which offers energy efficiency, conservation and load reduction programs. Finally, KeySpan has no existing demand-side management programs and recently expressed opposition to a DSM fund proposed by the New York State Public Service Commission.

- The proposed capital program moves the county in the wrong direction, recommending energy conservation measures at County facilities (CP 1664) at levels below what was adopted last year.

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- The Budget Review Office recommends significantly increasing proposed funding for energy conservation. Among other things, we encourage the creation of an Extraordinary Projects Fund within CP 1664. The new Fund would limit the negative impact of value engineering on the integrity of energy systems in large scale project designs, such as the new Suffolk County Jail.

- The Budget Review Office finds that ongoing employee training is required to control energy costs. Among other things, technologies routinely employed in new buildings and major renovations are not simply "plug and play". To this end the County has demonstrated little to no interest in such training, as training requests approved at the department level are routinely denied.

- The Budget Review Office recommends that a near-term commitment to staffing should be demonstrated by adding two Energy Coordinators to Public Works as recommended in the Review of the 2006 Operating Budget. A commitment to training and employee development should be demonstrated by revamping the existing training and conference attendance approval process; empowering department managers to authorize training and educational venues at the department level. Resulting energy savings should more than make up for any increase in cost. The County's current policy is penny-wise and dollar foolish.

North Complex Master Plan

- It has been over two years since the draft master plan for the Hauppauge North Complex was issued in April 2004. The apparent reason why it has never been finalized is the cost involved in implement its recommendations, which have been estimated to be $75 million to over $100 million.

- Ignoring the findings of the master plan does not change the fact that many of the buildings are obsolete and in need of replacement. With this in mind, 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, should be reviewed by CEQ (Council on Environmental Quality).
- Include $5,500,000 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 and $5,625,000 for construction in SY.
- Include the Police Department's request for $1.1 million in SY to retrofit Building 137 for the mobile command center operations.

OverviewNonProjectSpecific RL7

Functional Overview Summaries

General Government Support: Judicial (1100)

This functional area provides for construction and renovations to court facilities and the forensic laboratory. The Proposed 2007-2009 Capital Program includes $12.2 million for five capital projects.

- ü CP 1109, Forensic Sciences Medical and Legal Investigative Consolidated Laboratory, provides $1.3 million for planning in 2009 and $6.4 million for construction in SY for building modifications for the laboratory in the North Complex. The project retrofits the space that will be vacated when the Public Environmental Health Laboratory (PEHL) moves to Yaphank.

- ü CP 1124, Alterations of Criminal Court, provides for the court requested renovations. We recommend advancing $90,000 for planning from 2009 to 2008 and advancing $1.1 million for construction from SY to 2009.

- ü CP 1130, Civil Court Addition: This $39.2 million project to construct a 9 courtroom addition to the Griffing Avenue Court Complex is scheduled for completion in October 2006. The proposed capital program includes $1.7 million in SY to renovate the existing Annex Court building. We recommend advancing $50,000 for planning to 2008 and advancing $1,650,000 for construction to 2009.

- ü CP 1133, Renovations to Surrogate's Court, includes $940,000 for construction in 2008. We recommend increasing construction by $300,000 to provide construction funds consistent with DPW's initial cost projection.

Overview 1100

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 Proposed 2007-2009 Capital Program schedules $924,000 for this functional area. The proposed funding is $20,295,000 less than the department requested and $1.37 million less than the Adopted 2006-2008 Capital Program.

- ü The proposed capital program discontinues CP 1459, Improvements to Board of Elections. The Budget Review Office recommends including $120,000 for planning in 2006 and $1.25 million for construction in 2007 as presented in the Adopted 2006-2008 Capital Program and as requested by the department.

- ü The proposed capital program includes $924,000 for Modifications to Warehouse at Board of Elections, CP 1461. It does not include the

department's request for $825,000 or the new capital project Additional Office Space – Extension of Board of Elections for $5.5 million, both in 2007, which provide for a new computer room. The Budget Review Office agrees with the proposed funding presentation of $84,000 for planning and $840,000 for construction in 2006 to upgrade the electrical distribution system 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 $6 million in serial bonds and $6 million in state aid in 2007. Funds can be advanced and appropriated upon receiving the aid.

Overview1400vd7

General Government Support: Information Technology (1600, 1700, 1800)

This functional area provides for the maintenance, upgrade and/or replacement of Information Technology (IT) systems, hardware, software, miscellaneous equipment, training, maintenance, as well as, the outsourcing for IT expertise and services. The Proposed 2007-2009 Capital Program includes 12 projects in this functional area at a total cost of $12.0 million (from 2007 through subsequent years), of which $2.2 million is scheduled in 2007. The Proposed 2007-2009 Capital Program is $1.0 million less than departmental requests for these projects. The following table summarizes the funding for this functional area.

FUNCTIONAL AREAS: 1600, 1700, 1800	TOTAL PROJECTS	2007 – SY REQUESTED	2007 - SY PROPOSED	DIFFERENCE: REQUESTED-PROPOSED
Information Technology	**12**	**$12,053,610**	**$11,023,610**	**($1,030,000)**

Funding reductions in IT projects in the Proposed 2007-2009 Capital Program, as compared to the department's request, are detailed in the following table:

CP #.	DEPARTMENT	PROJECT NAME	PROPOSED REDUCTION
1740	IT	REPLACE EXISTING PAYROLL SYSTEM	($1,050,000)
1799	IT	NEW MAINFRAME	($210,000)

- ü The Proposed 2007-2009 Capital Program reduces CP 1740 by $1,050,000 as the mainframe will be purchased under CP 1799 and these funds are no longer needed. We agree with the reduction of $1,050,000.

- ü The Proposed 2007-2009 Capital Program reduces CP 1799 by $210,000 as the current purchase cost of a new mainframe is $210,000 less. However, we recommend adding back $93,000 for this project due to the upgrade cost of peripheral backup equipment to interface seamlessly with the new mainframe hardware.

Funding increases in IT projects in the Proposed 2007-2009 Capital Program, as compared to the department's request, are detailed in the following table:

CP #.	DEPARTMENT	PROJECT NAME	PROPOSED INCREASE
1729	IT	DISASTER RECOVERY	$130,000
1741	COUNTY CLERK	GIS NEEDS ASSESSMENT STUDY	$100,000

- ü The Budget Review Office agrees with the County Executive's addition of $130,000 for CP 1729 in 2007, which increases scheduled funding in 2007 to $400,000. These funds are needed to hire a consultant to formulate an enterprise-wide Disaster Recovery Plan.

- ü Based on information provided by Planning, the services for a GIS consultant are projected to cost more than $200,000. CP 1741 had $150,000 scheduled in 2006. We agree with the increase of $100,000 for this project in 2007.

Funding delays in IT projects in the Proposed 2007-2009 Capital Program, as compared to the department's request, are detailed in the following table:

CP #	PROJECT NAME	REQUESTED AMOUNT	DELAYED TO:	BRO RECOMMENDATION
1758	INTEGRATED LAND INFORMATION SYSTEM	$250,000 (In 2008)	2009	WE CONCUR
1787	EMAIL ARCHIVING	$575,000 (In 2008)	2009	DO NOT FUND
1790	UNIFIED LAND RECORD SYSTEM	$975,000 (In 2008)	2009	WE CONCUR

Overview IT aef7

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 Proposed 2007-2009 Capital Program includes 21 capital projects in this area at a total cost of $13.7 million (2007-SY) of which $4.9 million is scheduled in 2007. The proposed funding is $8 million less than the amount requested by the departments for 25 projects.

Two capital projects included by the Legislature in the Adopted 2006-2008 Capital Program are discontinued:

- CP 1646, Renovation to Building CO-137. This facility is a DPW maintenance facility at Hauppauge North Complex. The department requested $1.1 million to reprogram the building for the Police mobile command unit after the construction of a new DPW operations and maintenance facility in the North Complex at a cost of $6,585,000. The department's request for the new maintenance facility is also not included in the capital program.

- CP 1677, Master Plan for Parking at Riverhead County Center, provides $50,000 for a master plan in 2007. The proposed capital program states that the scope of this project is incorporated into CP 1133, Renovations to

Surrogate's Court. We recommend reinstating this capital project as previously adopted.

The Budget Review Office agrees with the proposed capital program not to include Cornell Cooperative Extension's request for an additional $275,000 in 2008 for CP 1766, Building for Wildlife Rescue and Education, at the Marine Center in Southold.

The following table is a summary of our recommendations for the capital projects in this functional area.

Budget Review Office Recommendations for Shared Services, Non-Technology (1600, 1700, 1800)		
CP #	**Title**	**Recommendations**
none	DPW OPERATIONS & MAINTENANCE FACILITY	Include this new project that is consistent with the findings of the Hauppauge North Master Plan at a cost of $6,585,000 to construct a DPW operations and maintenance facility in the North Complex.
1646	RENOVATION TO BUILDING C0-137	Reinstate discontinued project as previously adopted by the Legislature at a cost of $1.1 million to retrofit the facility for the Police mobile command center only if funds are also included for the new DPW maintenance facility at the Hauppauge North Complex.
1659	SAFETY IMPROVEMENTS TO H. LEE DENNISON BLD.	Advance $725,000 for construction from SY to 2009 for necessary electrical & HVAC improvements.
1664	ENERGY CONSERVATION, VARIOUS COUNTY FACILITIES	Provide $8 million during the next 5 years for Energy policies that will reduce operating budget costs by eliminating "value engineering" major building projects and establishing an Extraordinary Project Fund.
1737	REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT VARIOUS COUNTY FACILITIES	Change the funding presentation from serial bonds to pay-as-you-go.
1749	PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	Change the funding presentation from serial bonds to pay-as-you-go.

Budget Review Office Recommendations for Shared Services, Non-Technology (1600, 1700, 1800)		
CP #	**Title**	**Recommendations**
1762	WEATHERPROOFING COUNTY BUILDINGS	Change the funding presentation from serial bonds to pay-as-you-go.
1769	PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	Change the funding presentation from serial bonds to pay-as-you-go.
1796	IMPROVEMENT TO THE SUFFOLK COUNTY FARM	Delete $155,000 in 2007 for the installation of a generator for the meat processing center at the County farm and reprogram $17,500 scheduled in 2007 for a master plan for the farm.
1806	PUBLIC WORKS BUILDINGS OPERATION & MAINTENANCE EQUIPMENT	Include an additional $20,000 in 2009 for equipment cost increases and change funding presentation from serial bonds to pay-as-you-go.

Overview1600Buildings

Education: Community College (2100, 2200, 2300)

The Proposed 2007-2009 Capital Program for the Community College has less projects and less funding than what was included in the Adopted 2006-2008 Capital Program, which is inclusive of those projects whose funding has been deferred to the SY category (see table below).

COMPARISON BETWEEN 2006-2008 AND 2007-2009 CAPITAL PROGRAMS

Description	2006-2008 Funding Period	2007-2009 Funding Period	Diff. in Amount More (Less)	Pct. Chg. More (Less)
No. of Projects	**16**	**12**	**(4)**	**(25.0) %**
3 Year Funding	**$29,114,422**	**$18,993,104**	**($10,121,318)**	**(34.8) %**
S/Y Funding	**$95,903,104**	**$76,480,000**	**($19,423,104)**	**(20.3) %**

Although the Executive has proposed a significant decrease in his Proposed 2007-2009 Capital Program in comparison to last year's Adopted 2006-2008 Capital Program, much of this decrease is due to the fact that there were eight (8) capital projects whose 2006 funding of $11,794,422 no longer appears in the Proposed 2007-2009 Capital Program even though these funds have already been appropriated in most instances.

There are twenty-two capital projects at an estimated value of $44,072,310 that do not appear in the Proposed 2007-2009 Capital Program that were previously approved for the Community College whose funding authorizations have been fully appropriated and work is in various stages of completion. Taken together with the funding included in the Proposed 2007-2009 Capital Program, the County's financial commitment to the College for capital improvements has been considerable by any reasonable measure.

The Proposed 2007-2009 Capital Program recommends the retention of all those capital projects that were approved by the Legislature last year except for the new Gymnasium and Health Fitness Center to be constructed on the Eastern Campus (CP 2120) at an estimated cost of $17,750,000. There is an obvious need for this facility, and the County must demonstrate local support by including it in the capital program before the State will consider funding it for their customary 50% of the project's estimated cost.

The Executive has also rejected the College's request for additional funding for one previously approved capital project, namely the Reconstruction of Veterans Plaza (formerly called the Central Plaza or "Red Square") at the Ammerman Campus (CP 2187). Because the College did not adequately anticipate the cost of this capital project, which was authorized for $3,000,000, the College is now seeking another $750,000 in order to complete the project as originally envisioned by their consultant and approved by the Legislature. We feel that the benefits and importance of completing this project as designed outweighs the added financial burden that the County may have to bear without added State support.

The College's request for two new capital projects are not included in the Proposed 2007-2009 Capital Program.

1) Program Equipment for the new Culinary Arts and Hospitality Educational Center in downtown Riverhead. Although the College was seeking $330,000 in their initial request, the College has revised its request to $480,000 to include state aid of $150,000, which results in a net cost to the County of $330,000. We support the College's request for this additional funding because this represents start-up equipment necessary to facilitate new programs at a brand new facility, which has garnered both public and private financial support.

2) Repairs to the Athletic Fields on the Grant and Ammerman campuses. The College has requested $2,300,000 to install a sub-service drainage system, an irrigation system, and brand new synthetic turf for its playing fields. Although we agree that repairs are needed to the infrastructure supporting the athletic fields on both the Grant and Ammerman campuses, we do not support the College's request for funding to pay for the installation of synthetic turf on the playing fields. The College should submit a revised request that does not include funding for this purpose.

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 at least half the cost, while the State assumes the other half in most instances. Therefore, the Legislature should carefully gauge the College's need for these capital projects against the County's other legitimate needs. The County's share of the costs is normally paid through the issuance of bonded debt, which is then paid off through annual redemption payments (debt service) out of the General Fund. There is a financing cost that adds to the cost of each project above the total estimated cost reflected in the capital program document.

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 (or savings) that are likely to result from its implementation so that the Legislature can be better informed before a decision is made on the merits of the request. This is important because when the project is completed,

resulting operating costs will have to be paid for by the students, the state, and the county.

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 the College's requests. 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 meritorious 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.

Overview2100-2200-2300SCCCtc7

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

Police

The Police Department has requested $17.4 million in capital expenditures for projects in the 2007-SY timeframe in this functional area of the capital program. This includes $380,000 for two new capital projects and $17 million in funding for six existing projects. The County Executive's proposed capital program provides a total of $23.3 million for police projects in the 2007-SY timeframe. This includes $240,000 for one new project and $23.1 million for existing projects. In total, the Executive's proposed 2007-SY program funds Police Department projects for approximately $5.9 million more than requested.

The largest project requested and included in this functional area for the Police Department is the construction of the new 4th Precinct to be located to the east of the William H. Rogers Legislative Building in the North County Complex. The Police Department requested a total of $14.5 million in 2007. The Proposed 2007-2009 Capital Program includes funding as requested. Funding of $1.5 million for planning has already been appropriated. The building is being designed and constructed as a LEED project.

Another noteworthy project that will have a significant impact on Police Department operations is CP 3117, Purchase of Helicopters. The Police Department did not request funds to purchase a second replacement medevac helicopter to replace the other existing MD-902 helicopter that has had numerous mechanical problems. A purchase order has been let for the replacement of one of the problematic MD-902 aircraft. The bid price was $6.1 million, including a $1.5 million trade-in value, to purchase an EC-145, the same manufacturer as the fleets other two highly reliable aircraft. Purchasing only one replacement is not cost efficient since the fleet would consist of three different types of aircraft, including the MD-902 from one manufacturer whose business was

recently bought by a debt distressed investment firm. The lone MD-902 would continue to be unreliable and would lose most, if not all, of its' $1.5 million trade-in value the longer we kept it. The Budget Review Office recommends trading in the other MD-902 and replacing it with another EC-145. An additional $2.7 million would be needed (less if a discount was received for the second purchase) in 2006 to supplement funding already included in the adopted capital budget.

Two new projects were requested, of which one was included and one not included in the County Executive's 2007-2009 Proposed Capital Program.

- CP 3504 – Purchase of Digital Photography Equipment, $240,000 was requested in 2009. The proposed program delays the project until SY. The Budget Review Office disagrees with a delay in funding. Digital technology is well established and cost effective. The conversion from film to digital photography should be done ASAP. The funding can be provided with an offset or with pay-as-you-go funds.

- CP 3500 – Purchase of In-Car Cameras were requested but not included in the Proposed 2007-2009 Capital Program. The Police Department has been working on this program with grant funding. The program is proceeding and should be continued. Supplementary funding should be sought through additional grants, the operating budget, asset forfeiture or the capital budget.

Budget Review Office Recommendations for Public Safety: Police		
CP	**Project Title**	**Recommendation(s)**
3117	Purchase of Helicopters	Find offset or pay-as-you-go funding ($2.7 M) to purchase second replacement EC-145 and trade-in both troubled MD-902's
3139	Special Patrol Bureau Construction	Find offset or use pay-as-you-go funding ($280,000) to complete construction in 2006
3503	Palm AFIS (Automated Fingerprint Identification System)	Advance funding ($941,220) from 2009 to 2008 to follow CP 3508 (Replacement Hardware AFIS) in 2007.
3504	Digital Photography	Advance funding from 2008 to 2006, change funding to pay-as-you-go, to replace film photography

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 five projects in the 2007-SY timeframe.

CP #	Project Title	Status
3008	New Replacement Correctional Facility at Yaphank	Design development drawings and estimates for Phase I & II for submission July 14, 2006.
3013	Expansion Sheriff's Enforcement Division at Criminal Court Building	Design proceeding in 2006, construction planned for 2007.
3014	Improvements to the County Correctional Facility C-141 Riverhead	Bidding and construction for Phase I items to commence in 2006. Phase II design to continue.
3047	Purchase of Heavy Duty Vehicles for Sheriff's Office	Replacement of 4WD tow truck and tractor-trailer requested and included in 2009.
3060	Purchase of Communications Equipment for Sheriff's Office	Replacement radios for re-banding and narrow-banding requested and included in SY.

The County Executive's proposed capital program provides a total of $73,492,839 for all five projects from 2007 to SY. All three of the existing projects have been partially funded in prior years. The proposed funding enables these projects to continue. The Sheriff requested two new projects.

- CP 3047 – Purchase of Heavy Duty Vehicles for the Sheriff's Office, includes funding in 2009 for the purchase of a replacement 4WD tow truck and replacement tractor-trailer. The Budget Review Office recommends advancing funding to replace the tractor-trailer since it is not capable of longer trips and the cost of repairs are mounting.

- CP 3060 – Purchase of Communications for the Sheriff's Office, includes funding in SY for the purchase of replacement radios due to FCC regulations of re-banding and narrow-banding.

Two of the three existing capital projects contained in the County Executive's proposed capital program 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 (CP 3014).

- ü 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 $223,549,842 or $7,342,500 less than the 2006-2008 Adopted Capital Program. Of that amount, $104,344,593 has been appropriated to date. Another $51,732,410 must be appropriated by the end of the current fiscal year. Before the entire $51.7 million can be appropriated, a resolution to amend the 2006-2008 Capital Program must be adopted transferring $9 million into the project. The remaining balance of $67,472,839 is scheduled in the County Executive's Proposed 2007-2009 Capital Program.

- ü Funding for on going renovations and repairs to the Riverhead Correctional Facility have been scheduled as requested in 2007-2009.

- ü There is no funding scheduled for renovations or repairs to the Yaphank Correctional Facility. Capital Project 3009 has a balance of approximately $1.2 million that can be used to make necessary repairs on an as needed basis.

Through a cooperative effort on the part of the Sheriff's Office, the Department of Public Works, the Legislature and the County Executive's Office, the general design of the new facility in Yaphank has been approved by the Commission of Correction (COC). The COC has set the following milestones:

- ü Design development drawings & estimates for Phase I & II must be submitted and approved no later than July, 14, 2006.

- ü Pre-cast cell fabrication contract for Phase I housing must be awarded by July 14, 2006.

- ü Bid-ready (85%) plans, specifications and contract documents for Phase I improvements shall be submitted no later than December 18, 2006.

- ü Contract documents for Phase I improvements shall be out to bid no later than March 10, 2007.

- ü Construction for Phase I improvements shall commence no later than June 10, 2007.

During this entire process the County must continue to maintain the facilities in both Yaphank and Riverhead to insure there are no other closures of housing units. The process of reviewing and establishing alternatives to incarceration must be continually and aggressively pursued. The Sheriff's Office must continue to train Correction Officers in the direct supervision model as to have enough staff on board when the new facility is ready to open.

Probation

The Probation Department requested $1 million in capital expenditures for one capital project, Juvenile Secure Detention Facility (CP 3012), in this functional area. The intent of the department's request for this project is to enter into a contractual agreement with an agency to provide a secure juvenile detention facility and to provide the contract agency with funds to make site improvements to an existing building to meet OCFS standards. As contractual agreements to provide services are an operating budget expense, the Budget Review Office agrees with the proposed capital program, which does not include this project. Funding should be included in the department's 2007 operating budget request. The department also has $213,370 adopted in 2006 for the Probation Officer Remote Access System, (CP 3048)

Overview3000 3100 3200-3500Mag7

Public Safety: FRES (3200 & 3400)

FRES requested $14,038,000 for four capital projects to be included in the capital program for 2007 through 2009 and did not request funds in SY. The proposed capital program includes $1,465,000 for 2007-2009 and $5,878,000 in SY for this functional area, which is $6,695,000 less than the department requested. This difference is attributable to the proposed funding schedule not including $4,220,000 requested in CP 3405 for Improvements to the Fire Training Center and not including $2,475,000 requested in CP 3416 for the AVL/MDC Fire Rescue CAD System. The following table summarizes the Budget Review Office's recommendations for the Fire Rescue and Emergency Services.

Budget Review Office Summary of Projects & Recommendations for the Department of Fire Rescue & Emergency Services Capital Projects Included in the 2007-2009 Capital Program in the Public Safety (3200 & 3400) Functional Area

CP #	Project Title	Total Proposed Funding vs. Total Department Request for 2007-SY	BRO Recommendations
3230	BACKUP FIRE-RESCUE COMMUNICATIONS FACILITY	$0	Advance $10,000 in planning and $40,000 in construction from SY to 2007 to dismantle the deteriorating 160-foot tower. Advance $1,698,000 from SY to 2007 to provide for $21,500 in planning, $311,500 in construction and $1,365,000 in equipment to locate the Backup Fire-Rescue Facility in the basement of the old Sixth Precinct. Advance $565,000 from SY to 2008 for the Phase II alternate emergency operations center (EOC) to provide for $315,000 in construction and $250,000 in equipment.
3405	IMPROVEMENTS TO FIRE TRAINING CENTER	($4,220,000)	Add $170,000 for construction in 2008 for fire training equipment enhancements for the Tower Building and the "Taxpayer Building" and $100,000 to construct a warehouse loading dock prop.
3416	FIRE RESCUE CAD SYSTEM	($2,475,000)	Provide the Legislature with a report on the current pilot program. Add $2,475,000 for equipment in 2008 to obtain a County-owned public safety wireless infrastructure.
3418	EMERGENCY OPERATIONS CENTER IMPROVEMENTS	$0	FRES should explore grant funds through NYS Office of Homeland Security.
	Total	**($6,695,000)**	

The department also has $3 million scheduled in the 2006 capital budget for CP 3415, Construction of Fire Vehicle Storage and Pump Test Facility.

OverviewPubSafetyFRES3200&3400Moss7

Public Safety: Traffic (3300)

The proposed funding presentation includes three projects for this functional area with the goal to improve traffic safety. CP 3301 and CP 3309 will reduce the vehicular accident rate at intersections and CP 3300 will purchase communication equipment for Public Works. The Department of Public Works (DPW) requested a total of $12.72 million for 2006 through SY for these three projects. The funding is included as requested which is $3.06 million more than the 2006-2008 Adopted Capital Program.

- ü 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 changing the method of funding to general fund transfers for $1.26 million in 2007 in accordance with Local Law 23-1994.

- ü Safety Improvements at Various Intersections (CP 3301). The Budget Review Office agrees with the proposed capital program to include $4.96 million, but recommends this project be funded with general fund transfers.

- ü The proposed capital program provides funding as requested by DPW for County Share for Closed Loop Traffic Signal System (CP 3309). The Budget

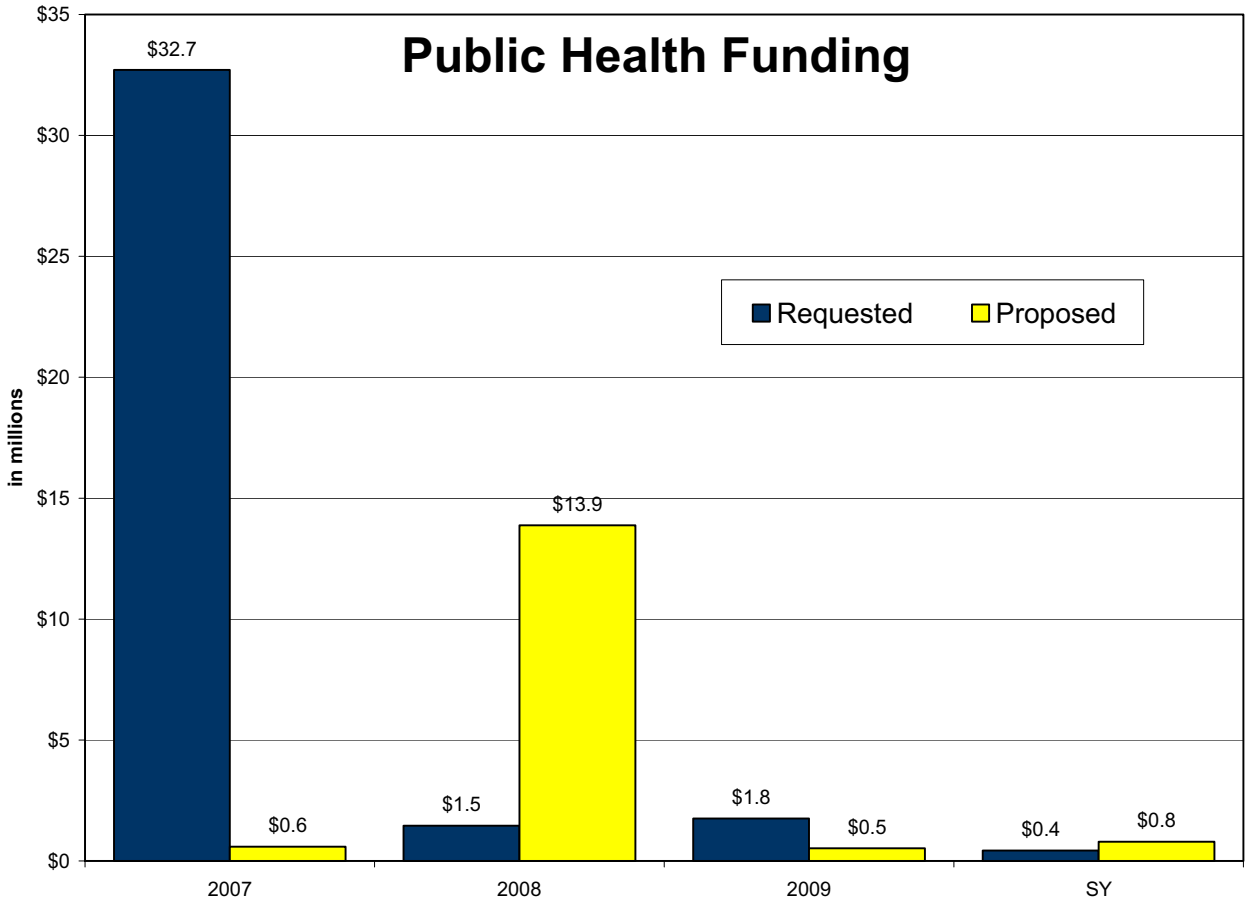
Review Office agrees with the proposed capital program to include $6.5 million, from 2006 through SY.

Overview3300TrafficVD7

Health: Public Health (3200, 4000 & 4800)

The Department of Health Services requested funding for 11 Public Health projects for the Proposed 2007-2009 Capital Program. Eight of these projects were included, two were not included and one was discontinued.

- The amount requested from 2007 through subsequent years was $36.3 million. The amount included was $15.8 million.



As the above graph displays, much of the funding that was requested and included was rescheduled from 2007 to 2008.

- Over $18 million of the difference from requested to proposed was for two projects.

    1. CP 4017 – Construction of a County Health Clinic in Bay Shore ($11 million not included): Funding for this project was discontinued and will be funded through the operating budget when a site is located that is suitable for leasing.

    2. CP 4003 – Construction of an Environmental Health and Arthropod Borne Disease Laboratory ($7 million not included): The department requested an additional 18,000 square feet for this combined lab. The funding that was included in the proposed program was for the original design plans. Space allocation is scheduled to be re-evaluated before this project progresses.

- The other project not included was CP 4815 - Purchase and Installation of Playground Equipment in Suffolk County Parks for Disabled Young Children. This project provides for the purchase and installation of customized playgrounds at County parks for disabled children. The cost of this project was to be completely offset by revenue from the Preschool Flow-Through Funding Program. However, this funding did not materialize and the project was removed.

- In contrast, last year $29.3 million was requested by the department and $25.9 million was included in the Adopted 2006-2008 Capital Program.

Construction Projects

There are several projects coordinated for the construction, renovation, and purchase 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 proceed in a logical progression.

- 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.

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 Services.

Budget Review Office Recommendations

- CP 3205 – Purchase and Installation of Equipment for EMS/ALS: Funding in the amount of $45,000 was requested for 2007 by the Department of Health Services for the purchase of defibrillators but was not included in the Proposed 2007-2009 Capital Program. These funds were previously included in the 2005 Adopted Capital Budget but were never appropriated. We recommend that $45,000 be included in 2007.

- CP 4017- Construction of a County Health Clinic in Bay Shore: We agree that leasing a facility would provide the most expeditious alternative in opening a health center in the Bay Shore area. Leasing a facility would also be eligible for 30 to 36 percent state aid.

- CP 4055 - Purchase of Equipment for Health Centers: We recommend including $450,000 in 2009 for the digital mammography unit for the Shirley health center.

- CP 4057- Improvements at the John J. Foley Skilled Nursing Facility: We recommend that the proposed capital program be amended to:

    1. Include $100,000 in 2007 for landscaping the Alzheimer's Walking Garden.
    2. Include $200,000 for sidewalk and entrance renovations in 2008.
    3. Include $250,000 in pay-as-you-go funds for security cameras in 2009.

Overview3200-4000-4800PubHealth jo7

Transportation: Highways (5000, 5100, 5500)

The proposed capital program schedules $143 million during 2007-2009 for 40 projects, which is an increase of $26.6 million over the Adopted 2006-2008 Capital Program. Significant additional funding is scheduled in SY, $86,650,000. The proposed capital program discontinues four projects (see following table). In addition, many projects have had major funding changes compared to the Adopted 2006-2008 Capital Program.

DISCONTINUED HIGHWAY PROJECTS

NO.	TITLE	2006 ADOPTED	2007 ADOPTED	2008 ADOPTED	SY ADOPTED
5021	SAFETY IMPROVEMENTS ON CR 46, WILLIAM FLOYD PARKWAY, FROM SMITH POINT BRIDGE TO MORICHES MIDDLE ISLAND ROAD	$200,000	$1,300,000	$0	$0
5093	RECONSTRUCTION OF CR95, LITTLE EAST NECK RD, TOWN OF BABYLON	$0	$0	$0	$3,400,000
5519	INTERSECTION IMPROVEMENTS ON CR35, PARK AVE., HUNTINGTON	$0	$0	$0	$6,700,000
5556	CONSTRUCTION OF NOISE ABATEMENT STRUCTURES ON CR 83, NORTH OCEAN AVENUE	$0	$2,500,000	$0	$0

HIGHWAY PROJECTS WITH MAJOR FUNDING INCREASES

NO.	TITLE	ADOPTED 2006 - SY	PROPOSED 2006 MOD - SY	Increase
5529	STUDY FOR RECONSTRUCTION OF CR58, OLD COUNTRY RD., TOWN OF RIVERHEAD	$8,000,000	$21,850,000	$13,850,000
5172	COUNTY SHARE RECONSTRUCTION OF CR67, MOTOR PKWY. FROM NORTH SERVICE RD. OF LIE (EXIT 55) TO	$7,875,000	$20,000,000	$12,125,000

HIGHWAY PROJECTS WITH MAJOR FUNDING INCREASES

NO.	TITLE	ADOPTED 2006 - SY	PROPOSED 2006 MOD - SY	Increase
	VETERANS MEMORIAL HWY. (NYS 454), TOWN OF ISLIP			
5014	STRENGTHENING & IMPROVING COUNTY ROADS	$22,000,000	$32,500,000	$10,500,000
5510	COUNTY SHARE FOR THE RECONSTRUCTION OF CR3, PINELAWN RD., HUNTINGTON	$8,000,000	$15,500,000	$7,500,000
5516	COUNTY SHARE FOR THE RECONSTRUCTION OF CR80, MONTAUK HIGHWAY SHIRLEY/MASTIC, TOWN OF BROOKHAVEN	$19,750,000	$25,050,000	$5,300,000
5528	IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HWY. TO MONTAUK HWY.	$9,250,000	$14,000,000	$4,750,000
5047	PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	$4,050,000	$7,247,000	$3,197,000
5527	RECONSTRUCT OF CR2, STRAIGHT PATH FROM MOUNT AVENUE TO NYS RT. 231 AND AT EDISON AVE.	$800,000	$3,550,000	$2,750,000
5543	DRAINAGE AND ROAD IMPROVEMENTS TO CR58, OLD COUNTRY RD., TOWN OF RIVERHEAD	$600,000	$2,600,000	$2,000,000
5558	INTERSECTION IMPROVEMENTS @ CR10, ELWOOD ROAD AND CR11	$0	$1,695,000	$1,695,000
5539	CR7, WICKS RD. CORRIDOR STUDY & IMPROVEMENTS	$3,750,000	$5,000,000	$1,250,000
5048	CONSTRUCTION & REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES	$1,375,000	$2,375,000	$1,000,000

HIGHWAY PROJECTS WITH MAJOR FUNDING DECREASES				
NO.	TITLE	ADOPTED 2006 - SY	PROPOSED 2006 MOD - REC SY	Difference
5519	INTERSECTION IMPROVEMENTS ON CR35, PARK AVE., HUNTINGTON	$6,700,000	$0	-$6,700,000
5097	RECONSTRUCTION OF CR17, CARLETON AVE., TOWN OF ISLIP	$9,750,000	$3,750,000	-$6,000,000
5511	COUNTY SHARE FOR THE RECONSTRUCTION OF CR16, PORTION/HORSEBLOCK ROAD, TOWN OF BROOKHAVEN	$26,375,000	$22,000,000	-$4,375,000
5512	COUNTY SHARE FOR THE RECONSTRUCTION OF CR97, NICOLLS RD., TOWN OF BROOKHAVEN	$6,875,000	$3,125,000	-$3,750,000
5093	RECONSTRUCTION OF CR95, LITTLE EAST NECK RD, TOWN OF BABYLON	$3,400,000	$0	-$3,400,000
5116	SAFETY & DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS	$2,750,000	$250,000	-$2,500,000
5556	CONSTRUCTION OF NOISE ABATEMENT STRUCTURES ON CR 83, NORTH OCEAN AVENUE	$2,500,000	$0	-$2,500,000
5523	COUNTY SHARE FOR THE RECONSTRUCTION OF CR57, BAY SHORE RD. FROM RT 27 TO NYS 231, TOWN OF ISLIP	$20,125,000	$18,300,000	-$1,825,000
5021	SAFETY IMPROVEMENTS ON CR 46, WILLIAM FLOYD PARKWAY, FROM SMITH POINT BRIDGE TO MORICHES MIDDLE ISLAND ROAD	$1,500,000	$0	-$1,500,000

There is a limited amount of state and federal funding available for road projects. The proposed capital program includes $80.3 million in federal and state aid for the period 2007 through SY, as shown in the following table.

Funding Source	2007	2008	2009	SY	Total 2007-SY
Serial Bonds (B)	$18,400,000	$30,430,000	$24,547,000	$72,150,000	$145,527,000
Federal Aid (F)	$6,820,000	$40,980,000	$14,400,000	$14,200,000	$76,400,000
State Aid (S)	$0	$3,900,000	$0	$0	$3,900,000
General Fund (G)	$1,500,000	$475,000	$1,500,000	$300,000	$3,775,000
TOTAL	$26,720,000	$75,785,000	$40,447,000	$86,650,000	$229,602,000

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

HIGHWAY RECOMMENDATIONS

NO.	TITLE	Recommendations
5014	STRENGTHENING & IMPROVING COUNTY ROADS	Change funding from B to G
5021	SAFETY IMPROVEMENTS ON CR 46, WILLIAM FLOYD PARKWAY, FROM SMITH POINT BRIDGE TO MORICHES MIDDLE ISLAND ROAD	Reinstates discontinued capital project by adding $200,000 for planning in 2006 and $1,300,000 for construction in 2008 as previously adopted.

BUDGET REVIEW OFFICE

HIGHWAY RECOMMENDATIONS

NO.	TITLE	Recommendations
5024	RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	Adds $200,000 for construction in 2007, 2008 & 2009 and adds $500,000 construction in SY to increase funding to the amount requested by DPW and consistent with the list of road locations requiring drainage improvements.
5040	INTERSECTION IMPROVEMENTS ON CR 19, PATCHOGUE - HOLBROOK RD. AT OLD WAVERLY AVE., PATCHOGUE VILLAGE	Adds $150,000 for planning and $800,000 for construction in 2007 and $575,000 for construction in 2009 as requested by the department.
5060	ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS	Change funding from B to G
5072	IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	Change funding from B to G
5093	RECONSTRUCTION OF CR95, LITTLE EAST NECK RD, TOWN OF BABYLON	This project has been incorporated into CP 5527 which has $2.5 million in SY for land acquisition and construction.
5097	RECONSTRUCTION OF CR17, CARLETON AVE., TOWN OF ISLIP	Adds $6 million for construction in SY to advance the project as it was originally requested.
5116	SAFETY & DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS	Adds $2.5 million for construction in SY as requested by the department.
5128	INTERSECTION IMPROVEMENTS ON CR19, PATCHOGUE-HOLBROOK ROAD AT FURROWS ROAD	Advances $120,000 for land acquisition from 2008 to 2007.

BUDGET REVIEW OFFICE

HIGHWAY RECOMMENDATIONS

NO.	TITLE	Recommendations
5175	WOODSIDE AVE. CORRIDOR STUDY	Changes the title to reflect the scope of the project: Safety Improvements and Corridor Study on CR 99.
5523	COUNTY SHARE FOR THE RECONSTRUCTION OF CR57, BAY SHORE RD. FROM RT 27 TO NYS 231, TOWN OF ISLIP	Advances $5,625,000 for construction from SY and $9,375,000 for construction from 2009 to provide $15,000,000 for construction in 2008 as requested by DPW and to progress the project.
5526	RECONSTRUCTION OF CR48, MIDDLE RD. FROM HORTON AVENUE TO MAIN STREET	Advances $6,600,000 for construction from SY to 2009 as requested by the department.
5534	IMPROVEMENTS TO CR 80, MONTAUK HIGHWAY BETWEEN NYS 112 & CR 101, PATCHOGUE-YAPHANK RD. (SILLS RD.)	Adds $4,000,000 for land acquisition in 2007 as requested by DPW.
5538	RECONSTRUCTION OF CR13, FIFTH AVE. FROM MONTAUK HWY TO SPUR DR. NORTH, TOWN OF ISLIP	Proposed Capital Program does not change title as adopted in the omnibus resolution to reflect change of scope for "study" to "reconstruction".
5539	CR7, WICKS RD. CORRIDOR STUDY & IMPROVEMENTS	Advances $5,000,000 for construction from 2009 to 2008 as requested by DPW.
5556	CONSTRUCTION OF NOISE ABATEMENT STRUCTURES ON CR 83, NORTH OCEAN AVENUE	Reinstates discontinued project by adding $50,000 for land acquisition in 2007, $500,000 for land acquisition in 2009 and $2,500,000 for construction in 2009 as requested by DPW.
5557	INTERSECTION IMPROVEMENTS ON CR94, NUGENT DR AT CR51 & CR63/CR104	Change funding to show federal aid.

Other Highway Notes

- CP 5186: Reconstruction of CR 16 Horseblock Road, this project provides for the improvement of the overall safety of this corridor. Planning is scheduled for October of this year with construction to be completed by the end of 2007.

- CP 5556: Construction of Noise Abatement Structures on CR 83, North Ocean Avenue is a legislative initiative put forth in Resolution 570-2005 for the 2006-2008 Capital Program. The proposed capital program discontinues this project. The Budget Review Office recommends funding of $50,000 and $500,000 for land acquisition in 2007 and 2009, respectively and $2.5 million for construction in 2009 as requested by the Department of Public Works.

- CP 5560: The Proposed 2007-2009 Capital Program includes funding as requested in 2008 for the reconstruction of CR 4, Commack Road from the vicinity of Nicolls Road to Polo Street. The Department of Public Works anticipates completing planning and design work by March of 2007, and completing construction by June of 2009. As of April 12, 2006 there is an appropriated balance of $150,000 for the planning phase of this project. The County is coordinating with the towns of Babylon, Huntington, Islip and Smithtown to address development issues in this area.

- 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. 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.

Overview5000-5100-5500Hwys jo7

Transportation: Dredges (5200)

This functional area provides for dredging of county waterways and replacing dredge equipment. The proposed capital program schedules $4.71 million in 2007-SY for two projects as requested by the department. The Budget Review Office agrees with the funding schedule and levels, but recommends that the source of funding for Dredging of County Waters (CP 5200) should be changed from serial bonds to pay-as-you-go funds pursuant to Local Law 23-1994.

Transportation: Erosion & Flood Control (5300)

ü The Department of Public Works requested a total of $11,110,000 for nine waterways projects. The proposed capital program includes $3,810,000, which is $7,300,000 less than the departmental request as shown in the table below:

	2007	2008	2009	SY	Total 2007-SY
Requested	$6,035,000	$700,000	$2,575,000	$1,800,000	$11,110,000
Proposed	$1,735,000	$700,000	$575,000	$800,000	$3,810,000
Difference	**$4,300,000**	**$0**	**$2,000,000**	**$1,000,000**	**$7,300,000**

ü The Executive's narrative stated that "the county is continuing its commitment with the federal government to maintaining and modernizing both the Shinnecock Inlet (CP 5347) and Moriches Inlet (CP 5370). The county's share of these costs will be included in the capital program when the bills come due." The department requested funding for these projects in 2007 and 2009. Both projects were discontinued in the proposed capital program, which explains the difference in the table above. The Budget Review Office continues to recommend scheduling at least the funding owed for the completed phases of these projects in SY, to properly account for the county share of these projects.

- The proposed program discontinues funding for the county share for Reconstruction and Dredging at Shinnecock Inlet (CP 5347). The department requested $2.09 million in 2007 and $1 million in 2009 to fund future dredging projects.

- The proposed program discontinues funding for the county share for Moriches Inlet, Navigation Study (CP 5370). The department requested $1.3 million in 2007 and $1 million in 2009 to fund future dredging projects.

ü The proposed program discontinues funding for the county share for the West of Shinnecock Inlet Interim Storm Damage Protection Program (CP 5361). The department requested $500,000 in SY for the County's share of a future renourishment phase. The Budget Review Office recommends scheduling $500,000 in SY as requested by Public Works in anticipation of this fiscal obligation.

ü The proposed program does not include any of the construction funding requested for the county share for the Westhampton Interim Storm Damage Protection Project (CP 5374). The department requested $910,000 for construction in 2007 and $500,000 for construction in SY. The requested construction funding in 2007 would be sufficient to pay for completed Phases II

and III. The Budget Review Office recommends adding $1.6 million in SY to address the County's estimated indebtedness for this project.

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 $350,000 scheduled in 2007 will be used to finish valve repairs including hydraulic units, which are expected to be complete in 2007, and for rehabilitation of the Lock Gate, which is expected to be complete August 2008. 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	The proposed capital program provides funding as requested by the department. The Budget Review Office agrees with the funding schedule proposed for this project. These funds are used to keep the channel open and safe, and Phase IV will provide additional erosion protection, and therefore limit future bulkhead repairs.
5371	Reconstruction of Culverts	The proposed capital program provides funding as requested by the department, but changes the source of funding from "G" general fund transfers to "B" serial bonds. The Budget Review Office agrees with the amount of funding but recommends changing the funding designation from serial bonds to general fund transfers pursuant to Local Law 23-1994.
5375	Bulk heading at Various Locations	The proposed capital program provides funding as requested by the department. The Budget Review Office agrees with the funding schedule proposed for this project.
5377	Reconstruction of Bulkhead at Timber Point Marina	The Adopted 2006 Capital Budget includes $630,000 to replace 400 feet of bulkhead in the boat basin at the Great River Police Marine Bureau marina. No further funding is required for this project.

Overview5200 5300sc7

Transportation: Pedestrian (5400)

This functional area includes four projects which provide for vital enhancements to pedestrian safety and mobility. The proposed capital program schedules $2,039,500 for this functional area as requested by DPW. The proposed funding is $889,500 more than provided in the 2006-2008 Adopted Capital Program. The Budget Review Office agrees with the funding presentation as proposed.

- ü Pedestrian Enhancement Signalization Program (CP 5406) includes $180,000 in 2006 to construct push button assembly countdown timers, LED pedestrian signals and Leading Pedestrian Intervals at 39 different locations.

- ü This proposed capital program provides $211,500 in 2006 for Pedestrian Mobility Improvements on CR 97, Nicolls Road at Purick Street (CP 5407) which will construct a pedestrian actuated traffic signal.

- ü CR 58, Old Country Road, Installation of Sidewalk from LIE to CR 73, Roanoke Avenue (CP 5408) schedules $498,000 in 2007 to install curb and sidewalk at this location.

- ü This proposed capital program includes $1.15 million for Construction of Sidewalks on Various County Roads (CP 5497) for on going installation and replacement of sidewalks and guide-rails.

Overview5400PedestrianVD7

Transportation: Mass Transportation (5600)

Public transportation projects are reimbursed by Federal Transit Administration Grant aid at 80% and funding from the New York State Department of Transportation offsets another 10% of the costs. The County share is 10%. The proposed capital program includes all of the funding from 2007 through SY that was requested by the Department of Public Works in this area.

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

- ü 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) Para transit operations.

- ü An upgrade of the existing radio system.

- ü 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. Included in each year of the proposed capital program is $325,000 for this project.

CP 5652 - Storage Building For Transportation Division Capital Equipment. This new project provides funding for the construction of a storage building in Yaphank to warehouse transit equipment purchased with Federal Transit Administration (FTA) funds. FTA regulations (FA C 5010.1C) require that FTA funded capital equipment be secured to prevent damage. The equipment includes spare engines, transmissions and other transit bus components. Funding in the amount of $594,000 was included in 2009.

CP 5658 - Purchase of Public Transit Vehicles provides for the purchase of replacement buses for the Suffolk County Transit System (SCT), including the Para transit system (SCAT), pursuant to federal criteria for replacement vehicles and the purchase of buses for new services where appropriate. Hybrid buses will be purchased for the first time with funding from this project.

Overview5600MassTrans7

Transportation: Aviation (5700)

This functional area provides for Airport infrastructure maintenance and development that includes the rehabilitation of: runways, taxiways, aprons, runway lighting, runway snow removal equipment, utilities, roadways, area lighting, fencing, air traffic control tower, demolition of old buildings, construction of new buildings, vegetation obstruction remediation and planning documents.

The Proposed 2007-2009 Capital Program includes ten capital projects in this area at a total cost of $22.5 million (2007-SY), of which $3.2 million is scheduled in 2007. The proposed funding is $3.4 million less than the amount requested by the department for 11 projects.

The major issue in this functional area is the scheduling of federal and state aid for core aviation infrastructure capital projects and the continued postponement of these projects in anticipation of receiving aid. The Proposed 2007-2009 Capital Program includes $16.6 million in federal and state aid for $22.5 million in airport projects, which is 74 percent. Gabreski Airport is classified as a low traffic volume general aviation airport. Federal aid is prioritized and primary allocated to commercial airports with high levels of

air traffic, then commercial airports, high traffic volume general aviation airports, and lastly low traffic volume general aviation airports such as Gabreski Airport. There is such competition for limited federal and state aid that the regional New York commercial airports have reported difficulty in obtaining this discretionary federal and state aid. This situation further reduces the likelihood of the County receiving this aid. It appears that in this current environment, the likelihood of the County receiving aid for Gabreski Airport is remote.

Several capital projects have been delayed several years while waiting for aid: the new air traffic control tower (CP 5709), the rehabilitation of runways (CP 5720) and runway and taxiway lighting systems (CP 5726). The condition of the runways has deteriorated to the point that one of the daily tasks of the airport staff is to go out to the runways and pickup broken chunks of the runway pavement.

The proposed capital program includes $8.5 million to develop areas of Gabreski Airport into aviation, industrial and technology business parks. The successes of the planned industrial parks are linked to the functional safety conditions of the core airport infrastructure; runways, taxiways, and lighting systems. We believe the County should revaluate airport runway, taxiway and lighting system projects and consider funding these projects with 100 percent county funds as it is unlikely that federal and state aid will materialize soon. It is essential to progress these capital projects in order to attract businesses to the planned aviation industrial and technology parks.

The following table summarizes our recommendations for this functional area.

Budget Review Office Recommendations for ***Transportation: Aviation (5700)***		
CP#	**Project Title**	**Recommendation(s)**
5709	Tower Renovations at Francis S. Gabreski Airport	Advance $287,500 for planning a new air traffic control tower from SY to 2009 and change the project's funding source from 50% federal to 100% county.
5720	Pavement Management Rehabilitation at Gabreski Airport	Change funding presentation to 100% county funds. Change the capital project # to 5739 at the request of the Budget Office.
5721	Airport Fencing and Security System	Add $1,000,000 for construction in SY for perimeter security fence.
5726	Rehabilitation of Runway Lighting Systems at Francis S. Gabreski Airport	Change funding presentation to 100% county funds.
5737	Airport Snow Removal Equipment at Francis S. Gabreski Airport	The funds scheduled in the 2006 Capital Budget are not necessary as the County received a grant for $322,720 in 2005 to purchase the equipment. The 2005 Capital Budget was amended to appropriate the funds.

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 $19.74 million for the period 2007-SY for six bridge 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
5806	Moveable Bridge Needs Assessment and Rehabilitation	The proposed capital program provides funding as requested by the department.
5815	Painting of County Bridges	The proposed capital program provides funding as requested by the department. The revised cost estimates included in the department's request are based upon the latest bid prices, which is reflected in the funds scheduled in 2009 for CR 50 Pedestrian Bridge and Turkey Bridge.
5838	Rehabilitation of Smith Point Bridge	The proposed capital program provides funding as requested by the department for 2007, but delays funding requested in 2008 until SY. The Budget Review Office agrees with the proposed funding presentation.
5843	Rehabilitation of Montauk Hwy., CR 85 (LIRR Bridge)	The proposed capital program provides funding as requested by the department. The department's request and the proposed funding schedule incorporate an increase of $250,000 due to fuel cost increases and LIRR protection.

Status of On-going Projects **Transportation: Bridges (5800)**		
CP#	**Project Title**	**Status & Funding**
5850	Rehabilitation of Various Bridges and Embankments	The proposed capital program provides the amount of funding for this project as requested by the department, but changes the source of funding from "G" general fund transfers to "B" serial bonds. The Budget Review Office agrees with the amount of funding but recommends changing the funding designation from serial bonds to general fund transfers pursuant to Local Law 23-1994.
5851	County Share For Reconstruction/Widening of Wellwood Ave., CR 3 Bridge Over Southern State Pkwy., Babylon	The proposed capital program provides funding as requested in 2006. No further funding was requested, or proposed, for this project. DPW let the construction contract on March 16, 2006, and expects to complete construction November of 2007.

Overview5800sc7

Economic Assistance & Opportunity (6000 & 6400)

This functional area provides for the economic development of downtown areas, development of workforce housing and for the construction of Tier II housing shelters. The Proposed 2007-2009 Capital Program includes $45.2 million for four capital projects.

- ü CP 6011, Tier II Homeless Shelters, provides a total of $37.7 million for the construction of two shelters. The site selection for the first shelter should be finalized during 2006. The project includes $17 million in 2007 for construction of the first shelter and $20.7 million for construction of the second shelter in SY.

- ü CP 6412, Suffolk County Downtown Revitalization Program, includes $500,000 annually 2007-SY to fund "local" downtown projects that are first approved by the Citizens Advisory Panel (CAP), then by the Legislature.

- ü CP 6418 Downtown Beautification and Renewal, includes $500,000 in 2007 for municipalities to use to access additional grants for major downtown projects.

Overview6000-6400

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

The Parks Department has requested $31,080,000 for 24 capital projects to be included in the capital program from 2007 through 2009 with an additional $6,955,000 requested in SY. The proposed capital program includes $22,760,000 for 22 capital projects to be included in 2007 through 2009 with $7,155,000 in SY, which is $8,120,000 less than the department requested. The two projects requested but not included in the proposed capital program are CP 7000, Energy Savings/Dark Skies Compliance Plan and CP 7186, Equipment for Revenue Collection at Park Facilities, which was discontinued. The following table details the projects proposed by the County Executive at less than the department requested. Also included are the Budget Review Office recommendations for these projects.

Capital Projects 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	BRO Recommendation
7000 (New)	ENERGY SAVINGS/DARK SKIES COMPLIANCE PLAN	($400,000) (Not Included)	Add $10,000 for planning and $90,000 for construction each year, 2007 through SY, to conduct energy audits at various parks, make recommendations on new "dark skies" parks, and replace obsolete high-energy consuming site lighting in park facilities.
7009	IMPROVEMENTS TO CAMPGROUNDS	($3,100,000)	No recommendation.
7011	HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	($195,000)	No recommendation.
7050	IMPROVEMENTS TO PECONIC DUNES COUNTY PARK	($900,000)	Add $100,000 for planning and $900,000 for construction in 2009 and reduces construction by $100,000 in SY. The department & DPW should develop a comprehensive plan for improvements to the facilities at Peconic Dunes.
7079	IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	($200,000)	Provide the Legislature with a prioritized list of sites and associated cost estimates.
7096	RESTORATION OF WEST NECK FARM	($500,000)	The Parks Department should provide the Legislature with a plan to restore the boathouse

Capital Projects 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	BRO Recommendation
	Continued: RESTORATION OF WEST NECK FARM (AKA)COINDRE HALL, HUNTINGTON		that details the requirements of both the Sagamore Rowing Association's license agreement and the Huntington Town agreement and takes the proposed Police Marine Bureau relocation of patrol boats to the Coindre Hall boat dock into account.
7109	IMPROVEMENTS TO COUNTY MARINAS	($100,000)	Advance $200,000 from SY to 2007 to provide $50,000 for planning improvements at Smith Point, $100,000 for construction of the improvements at Timber Point and $50,000 for temporary improvements to Coindre Hall to accommodate the Police Marine Bureau.
7162	RESTORATION OF SMITH POINT COUNTY PARK	($500,000)	No recommendation.
7173	CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES	($1,000,000)	Delete $80,000 for planning in 2007 for the maintenance garage in Cathedral Pines and delete $1,000,000 for construction in SY for Indian Island.
7186	EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES	($250,000) (Discontinued)	Add $250,000 for equipment in SY for the purchase of cash control equipment for park facilities.
7510	HISTORIC RESTORATION & PRESERVATION FUND	($975,000)	We recommend providing the Legislature with a prioritized list of sites included in this project based on historical significance and needs. Maintaining roofs, repairing HVAC systems and security measures should take precedence.
	Total	**($8,120,000)**	

The following capital projects were included in the proposed program at the funding level requested by the department for 2007 through SY however, the proposed capital program reschedules funds for some of the projects to different years than the department requested. The following table summarizes the Budget Review Office's recommendations for these projects.

BRO Recommendations on Capital Projects that were Included in the Executive's Proposed Capital Budget and Program at the Funding Level Requested by the Department

CP #	Project Title	Proposed Funding vs. Department Request	BRO Recommendation
7007	FENCING AND SURVEYING COUNTY PARKS	Rescheduled	Reprogram $25,000 for construction in 2008 to planning in 2007 to conduct a comprehensive assessment of the fencing needs for parklands.
7164	IMPROVEMENTS TO GARDINER COUNTY PARK / SAGTIKOS MANOR	As requested	Add $100,000 for planning in 2006 to conduct an inventory of the artifacts in Sagtikos Manor or if no offset can be found, schedule $100,000 for planning in 2007.
7175	IMPROVEMENTS TO RAYNOR BEACH COUNTY PARK	Rescheduled	Provide the Legislature with a list of improvements and associated cost estimates.
7176	IMPROVEMENTS TO OLD FIELD HORSE FARM	Rescheduled	Provide the Legislature with a list which details which structures are to be saved and which are to be demolished with associated cost estimates.
7512	RENOVATIONS TO THE HISTORIC SCULLY ESTATE	As requested	Change the funding element from site improvements to construction. Provide the Legislature with information on the operator of the facility and a prioritized list of projects with associated cost estimates that take Resolution 559-1998 into account.

We are in agreement with the proposed capital program for the following two projects which are proposed as requested by the department with funds in 2006 only.

- ü $300,000 for Noise Moderation and Attenuation & Other Improvements at Trap and Skeet Range, (CP 7097).

- ü $100,000 for Demolition/Construction of Park Maintenance Building, Indian Island, (CP 7167).

Overview7000-7100-7510ParksMoss7

Culture and Recreation: Vanderbilt Museum & Planetarium (7400)

The Museum has requested $9,026,000 for eight capital projects to be included in the capital program from 2007 through 2009 with an additional $900,000 requested in SY. The $8,376,000 in the proposed capital program for 2007 through SY is $573,000 more than the $7,803,000 that was included in this functional area in the Adopted 2006-2008 Capital Program for 2006 through SY. The proposed capital program includes $7,351,000 for seven capital projects to be included in 2007 through 2009 with $1,025,000 in SY, which is $1,550,000 less than the Museum requested. The proposed capital program does not include the Museum's request for CP 7428, Restoration and Stabilization of the Seaplane Hangar. The $1,550,000 difference between the total requested and the total proposed funding is attributable to the proposed funding schedule not including $2.1 million requested for CP 7428, Restoration and Stabilization of the Seaplane Hangar, and including $550,000 more than requested for the Revitalization of the William and Mollie Rogers Waterfront, (CP 7427). The following table summarizes the Budget Review Office's recommendations for the Suffolk County Vanderbilt Museum capital projects in the Proposed 2007-2009 Capital Program:

Budget Review Office Summary of Recommendations

for the SCVM capital projects

included in the Proposed 2007-2009 Capital Program for

Culture and Recreation: Vanderbilt Museum & Planetarium (7400)

CP#	Project Title	Recommendation(s)
7427	Revitalization of William & Mollie Rogers Waterfront	Reduce construction by $550,000 in 2008 that was not requested by the Museum.

Budget Review Office Summary of Recommendations for the SCVM capital projects included in the Proposed 2007-2009 Capital Program for Culture and Recreation: Vanderbilt Museum & Planetarium (7400)		
CP#	**Project Title**	**Recommendation(s)**
7441	Restoration Of Facades, SCVM	Add $250,000 for construction in SY to denote the on-going nature of this project.
7447	Rehabilitation of Plumbing System	Advance $40,000 for planning and $275,000 for construction from 2008 to 2007 for the addition of new public restrooms and advance $125,000 for construction from SY to 2008 for construction of restrooms in the boathouse.
7452	Replacement of the GOTO Projector	Change the funding element from construction to equipment to reflect the scope of the project.

As of April 12, 2006, the Museum has an unexpended balance of $5,293,309 for a total of 16 capital projects. This is $1,284,504 less than last year at this time. The following table lists 11 capital projects that the Museum has an unexpended balance of $100,000 or more as of April 12, 2006:

List of Suffolk County Vanderbilt Museum Capital Projects

with an Unexpended Balance of $100,000 or More

as of April 12, 2006

CP #	Project Title	Unexpended Balance as of 4/12/06
7401	RESTORATION OF HABITAT WING	$125,000
7427	REVITALIZATION OF WILLIAM & MOLLIE ROGERS WATERFRONT AT VANDERBILT MUSEUM	$625,000
7428	RESTORATION AND STABILIZATION OF SEAPLANE HANGAR, SCVM	$2,114,904
7433	RESTORATION OF DRIVEWAYS, GUTTERS & CATCH BASINS	$104,005
7438	RESTORATION OF BOATHOUSE, SCVM	$413,485
7439	WATERPROOFING MASONRY WALLS AND DRAINAGE	$110,000
7440	FIRE AND SECURITY SYSTEM, SCVM	$490,563
7441	RESTORATION OF FACADES	$187,541
7443	ENVIRONMENTAL CONTROL SYSTEM FOR VANDERBILT MUSEUM	$114,824
7450	MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA), VANDERBILT MUSEUM	$704,215
7452	REPLACEMENT OF GOTO PROJECTOR AT THE VANDERBILT MUSEUM & PLANETARIUM	$100,000
Total		**$5,089,537**

The Museum also has $1,477,000 scheduled in 2006 as follows:

- ü $550,000 for CP 7427, Revitalization of William & Mollie Rogers Waterfront
- ü $300,000 for CP 7430, Improvement to Normandy Manor
- ü $50,000 for CP 7437, Improvements to the Planetarium
- ü $250,000 for CP 7441, Restoration of Facades
- ü $327,000 for CP 7450, Modifications for Compliance with Americans with Disabilities Act (ADA)

Last year, DPW assigned a staff member to oversee the Museum's capital projects. We continue to recommend that the Museum work, in conjunction with DPW, to develop a prioritized list of capital projects with a logical sequence of progression. Future requests for capital projects should 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.

Overview7400VanderbiltMoss7

Home & Community Services: Sanitation (8100)

- ü There are 29 existing sanitation projects included in the Proposed 2007-2009 Capital Program that have funding scheduled between 2006 and SY.
- ü Two new sanitation projects were requested, both are included in the proposed program.
- ü For 2007 through SY, the Department of Public Works requested $186.6 million in new and existing sewer projects. The proposed program includes $174.1 million for new and existing projects relating to the County's sewer districts.

	2006 Mod	2007	2008	2009	SY	Total 2007-SY
Requested	$106,308,500	$75,280,000	$94,090,000	$15,250,000	$1,975,0000	$186,595,000
Proposed	$45,558,500	$68,780,000	$52,590,000	$7,250,000	$45,500,000	$174,120,000
Difference	**($60,750,000)**	**($6,500,000)**	**($41,500,000)**	**($8,000,000)**	**$43,525,000**	**($12,475,000)**

- Nearly 70% of requested funding for 2007-2009 was included in the proposed program with SY funding recommended at $45,500,000 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, with which the Budget Review Office agrees and for which project write-ups explain the progress and the issues in greater detail.

Budget Review Office Summary of Sanitation (8100) ***Capital Projects Included As Requested***		
CP#	**Project Title**	**Status/Comments**
8108	Outfall at SD#3 - Southwest	The 2006 Modified Capital Budget includes $100,000 for a diver to complete evaluation of the pipe's external cathodic protection system (CPS). Design and construction funding of $3.4 million to replace the outfall's external CPS with an internal system is recommended in 2007.
8110	Flow Augmentation Needs Study (FANS) at SD#3 - Southwest	Parts of the Deer Lake project are funded in 2007 ($30,000 in land acquisition as requested) and in 2009 ($500,000 for construction moved back one year from the request). SY does not include $1,975,000 for possible additional FANS sites as may be required by NYSDEC & USEPA.
8115	Improvements to SD#5 – Strathmore Huntington	ASRF funding of $50,000 is included in the 2006 Modified Budget to pay for restorative paving on easement infrastructure. Sewer district serial bonding of $380,000 is included in 2007 as requested ($50,000 in design with ASRF, $300,000 in sewer district serial bonds for construction) to reduce pumping station back-ups, blockages and problems.
8121	Improvements to SD#21 – SUNY at Stony Brook	The design for SUNY Stony Brook's sewage plant expansion and upgrades to meet mandated nitrogen removal standards is underway. Total project costs are increased in 2007 by $1.4 million. $1 million is added to incorporate the sludge thickening project formerly in CP 8127, design is increased by $900,000 for a required PLA and land acquisition costs are decreased by $500,000. The recharge land needed is expected to be provided by the University.
8126	Improvements to SD#18 – Hauppauge Industrial	The Modified 2006 Capital Budget includes $2.3 million for design and $500,000 to purchase the necessary recharge property from the Town of Smithtown. Following the issuance of the preliminary engineering documents and the public hearing report during 2005, the construction costs were increased to $34 million in 2007 and $29 million in 2008 to build the new Hauppauge sewage treatment plant and system. All necessary steps to make the new and improved Hauppauge Industrial Sewer District a reality within the next several years are proceeding.

Budget Review Office Summary of Sanitation (8100) *Capital Projects Included As Requested*		
CP#	**Project Title**	**Status/Comments**
8152 (NEW)	Abandonment of SD#8 – Strathmore Ridge	ASRF funding of $50,000 is included to remove all unused structures and reduce the County's liability at this sewer facility that has been converted into a pumping station.
8158 (NEW)	Improvements to Yaphank County Center Sewage Plant	ASRF funding of $50,000 for design in 2007 and sewer district serial bonding of $500,000 for construction in 2008 are included to enable the plant to continue to meet mandated nitrogen removal standards.
8169	Improvements to SD#1 – Port Jefferson	The 2006 Modified Capital Budget includes additional New York State Bond Act Grant funding totaling $1,298,500. The project is proceeding on schedule to meet mandated nitrogen removal standards, reduce extraneous flows, improve the reliability and preserve the infrastructure of the Port Jefferson Sewer District.
8170	Improvements to Sewage Treatment Facilities SD#3 - Southwest	A myriad of multi-year improvements costing $43.55 million between 2006 and 2008 for the sewage treatment processes and internal and external structural renovations to Bergen Point are included in this project. Grit improvements and security enhancements are included in the 2006 Modified Capital Budget. The 2007 phase covers odor control, fire suppression, Pump Station No. 12 retrofits, roadway and general infrastructure improvements. The 2008 phase involves shoreline restoration, machine shop and administration building rehabilitation, plus door, window and concrete replacements throughout the plant. The entire project is funded with sewer district serial bonds.
8181	Inflow/Infiltration (I/I) Study/Rehabilitation & Interceptor Monitoring – SD#3 - Southwest	The I/I Study is beginning to provide insight into the sources and extent of water flows and pollutants that are taxing and compromising the Southwest's treatment efficiencies. The initial results of the study helped define the precise schedule of funding needed in 2006 through 2009 to preserve the system's integrity and possibly free up capacity.
8183	Expansion of SD#3 - Southwest	In addition to the $3.1 million in design funding already appropriated, $45 million for constructing the project to expand the capacity of the Southwest Sewer District's Bergen Point Wastewater Treatment Plant from 30 mgd to 35 mgd is postponed to SY. If the connection to Nassau County's Cedar Creek WTP proves unworkable, the construction funding to expand the capacity of Bergen Point may need to be moved up to coincide with design completion expected for the summer of 2008.

The next table summarizes the status of smaller scale sewer districts and ongoing Sanitation capital projects that were included in the 2006 Modified Capital Budget or the Proposed 2007-2009 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/Modified***		
CP#	**Project Title**	**Status/Comments**
8103	Sewer Districts Safety and Security Program	ASRF funding totaling $540,000 each year is included in 2006, 2007 and 2008 to design and construct safety and security measures as needed at the County's smaller sewer districts. The first two components of this project to protect the County's investment in its sewer facilities while simultaneously addressing the potential liability issue relating to fencing, paving and associated work at SD#9 – College Park and SD#28 – Fairfield at St. James.
8117	Improvements to SD#11 - Selden	The Modified Capital Budget includes $6.27 million to proceed with the simultaneous construction of the headworks and prototype sludge thickening system at the Selden Sewer District. The expectation is that any expansion of the district beyond this part of the project will be paid for by area developers.
8118 & 8119	Improvements to SD#14 – Parkland & SD#7 – Medford & Sewer System Improvements to SD#14 - Parkland	The issuance of an RFP relating to odor control improvements and tank cover design for both projects is imminent. Medford's improvements to encapsulate odors and to sandblast and repaint the steel clarifier treatment tanks are included with $200,000 for design in 2007 and $1.7 million for construction in 2008. Parkland's equalization tank covers are scheduled to be installed in 2009 for $1 million.
8122	Improvement to Sewer Collection Systems SD#1 – Port Jefferson	Improvements to and rehabilitation of Port Jefferson's sewer collection system are scheduled for $100,000 in design in 2008 and $500,000 in 2009 with all funding provided by sewer district serial bonds.
8128 & 8129	Sludge Thickening at SD#14 – Parkland & SD#7 - Medford	The ultimate costs of constructing the new sludge thickening systems at the Parkland ($1 million in 2008) and Medford ($1 million in 2009) Sewer Districts will be more clearly defined by a prototype sludge thickener going to bid for construction this year at SD#11 – Selden.
8133	Suffolk County Sewer Districts Mobile Dewatering System	The 2006 Modified Capital Budget includes ASRF funding of $1 million to purchase the portable sludge dewatering system that is projected to reduce liquid sludge hauling at the County's smaller sewer districts by 75%.
8138	Improvements to SD#15 – Nob Hill	The 2006 Modified Capital Budget includes $300,000 in ASRF funding to rehabilitate the corroded process tanks and other sewer plant improvements at Nob Hill.

Budget Review Office Summary of Sanitation (8100) *Capital Projects Funded As Requested/Modified*		
CP#	**Project Title**	**Status/Comments**
8147	Improvements to SD#20 – William Floyd (Ridgehaven)	The 2006 Modified Capital Budget includes $200,000 in ASRF funding to replace a failing sewer line north of Whiskey Road. An additional $500,000 in sewer district serial bonds is scheduled for SY. This is to plan for required improvements to the district if the developer that was expected to expand the facility continues to be involved in an environmentally related lawsuit tied to the presence of tiger salamanders in the area.
8149 & 8163	Improvements to SD#23 – Coventry Manor & SD#9 – College Park	Coventry Manor's biological process is being replaced with membrane technology and an effluent polishing filter is being installed at College Park's sewage treatment system. Because these two projects involve the same kind of contractor, the issuance of an RFP covering both sewer districts is imminent.
8164	Sewer Maintenance Equipment for Various Sewer Districts	The proposed capital program includes funds as requested for the ongoing and systematic replacement and upgrading of the Sanitation fleet and heavy equipment that serve and maintain all of the County's sewer districts with annual allocations of $750,000 in ASRF funds.
8166	Division of Sanitation Laboratory Instrumentation	The $150,000 in ASRF funding included in the 2006 Capital Budget completes 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.
8171	Improvements to SD#22 – Hauppauge Municipal	The design of the advanced biosolids technology process known as a Cannibal system is nearing completion. Approval from the State Comptroller is needed before the project can be bid. The proposed capital program and the capital program name for CP#8171 needs to be changed to reflect the correct number of the Hauppauge Municipal Sewage Plant, which is #22, not #14.
8175	Replace Four Pumping Stations SD#10 – Stony Brook	Sewer district serial bond funding of $200,000 is scheduled in 2007 to perform additional rehabilitative work on two of Stony Brook's four existing pumping stations.
8179	Scavenger Waste Facility	The feasibility study for private construction and operation of a scavenger waste facility on County land in Yaphank is 50% completed. ASRF funding is included in 2006 to begin designing a scavenger waste facility pending the conclusions of the feasibility study expected this year.

The last table summarizes the Budget Review Office's recommendations for Sanitation's projects that were not included as requested by DPW in the Proposed 2007-2009 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)**
8132	Sewer District #3 – Southwest, Ultraviolet (UV) Disinfection	The contracts to evaluate, design, complete the SEQRA process and provide construction assistance for the ultraviolet disinfection system are being executed. With design of the project expected to begin in the summer of 2006 and be complete in less than one year, the ideal timeframe to bid project construction would be early to middle 2007. Construction funding totaling $6 million in sewer district serial bonds should be advanced from 2008 to 2007 as requested. Delaying completion of the UV disinfection system at the Southwest Sewer District translates to incurring operating costs that are 50% higher than with the current chlorination system and 330% higher than the pending requirements for chlorination and subsequent dechlorination.
8150	SD#7 – Medford Sewer System Improvements	Construction of the project to rehabilitate Medford's sewer collection system to reduce the possibility of sanitary sewer overflow occurrences and potential litigation and fines by the NYSDEC should be allowed to move forward in 2006, rather than being delayed another year. Construction funds of $300,000 in sewer district serial bonds should be advanced from 2007 to 2006.
8180	SD#3 – Southwest Sludge Treatment and Disposal	We recommend proceeding with a parallel course of action, whereby, the privatization plan for the incinerators should be pursued via the issuance of an RFP to build, own and operate the proposed sludge disposal system utilizing the 99% completed design can occur simultaneously with the issuance of an RFP to build the County's design as originally planned and in process. This will allow the County to pursue the privatization idea while allowing the County built and operated project to proceed if the public/private partnership plan proves unworkable. The $46.85 million adopted in the 2006 Capital Budget for construction and engineering assistance should be appropriated. There is no impact to debt service until the bonds are actually issued. The additional $14.4 million in construction costs should be scheduled in 2007. Planning for the privatization of a cogeneration facility to help Bergen Point become more energy-efficient and increasingly energy-independent should be initiated. The pursuit of a public/private partnership to build, own and operate a cogeneration facility at Bergen Point is most appropriate for this newly envisioned part of CP#8180 to optimize the interdependent treatment and disposal systems of the Southwest Sewer District.

Capital Project 8180: SD#3 – Southwest Sludge Treatment & Disposal

To derail the carefully developed process of a County built and operated incineration sludge disposal system for the sole alternative of a public/private partnership that might not be profitable or workable is not prudent. Both of Bergen Point's incinerators are out of commission since 2003, all 200 tons of sludge produced each day at Bergen Point must be trucked and railed out of state. Each day, an average of eight to ten 23-ton trucks carry the sludge from Bergen Point to Newark, where it is then railed to Georgia. This process must be carried out 365 days a year. Current operating expenses for sludge removal are in excess of $5.5 million annually. Before the new incinerators can be built and brought on-line, it is estimated that sludge hauling costs will have exceeded $33 million.

The design of the incinerators is virtually complete. With all approvals and appropriations in place by the end of 2006, construction start-up on the project was anticipated for March 2007. Completion and firing up of the incinerators was projected for the middle of 2009, just in time to be ready for the expiration of the current sludge hauling contract. If the County stakes all its hopes on the privatization plan for the incinerators, and it does not work out, the County could be left with no choice but to continue hauling Bergen Point's sludge now and into the future for many millions of dollars.

Assessment Stabilization Reserve Fund

- The Adopted 2006-2008 Capital Program scheduled $5.8 million in Assessment Stabilization Reserve Funds (ASRF) for sewer district projects.

- In 2005, $19.1 million was expended from the ASRF for capital projects.

- The Proposed 2007-2009 Capital Program schedules a total of $4.0 million in ASRF for sewer district projects with $1.4 million for 5 projects in 2007, $1.3 million for 2 projects in 2008 and $1.3 million for 2 projects in the 2009 portions of the proposed capital program. No ASRF funding was included in SY for sewer district projects.

- 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 8100DD7

Home and Community Services: Water Supply (8200)

The proposed capital program includes $4.3 million (2007-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
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	Phase V will update the Comprehensive Water Resources Management Plan. The plan will recommend approaches to solving emerging issues (the last update was in 1987), develop cost-effective solutions, as well as address workforce housing and sustainable growth initiatives without adversely impacting drinking water or coastal marine resources.

- ü Additional funding was included as requested for CP 8223 increasing the total estimated cost of this project from $1,048,700 to $2,413,700. The additional funds will be used for Gabreski Airport (including the Canine Kennel), Ronkonkoma Wallpaper, Blue Point Laundry, Bellport Gas Station, and the Eastern Resource Recovery properties.

- ü Funding in the amount of $150,000 per year (2007 and 2008) is included in CP 8228 to continue studies of groundwater in the Peconic (and other) estuaries.

- ü Funding in 2007 and 2008 for CP 8235 will support resource and habitat restoration projects, including the creation of maps and guides for eastern Long Island's rare animals, plants and ecosystems. This project will now focus on post- Comprehensive Conservation and Management Plan monitoring and management.

- ü Additional funding in CP 8237 is for Phase V of this project to update the Comprehensive Water Resources Management Plan. The plan will recommend approaches to solving emerging issues (the last update was in 1987), develop cost-effective solutions, as well as address workforce housing and sustainable growth initiatives without adversely impacting drinking water or coastal marine resources. Phase V will build upon Phases I through IV and provide detailed assessments and evaluations of alternative infrastructure plans. The project will develop comprehensive land use plans with the intention of protecting open space and facilitate development in suitable areas.

Overview8200WaterSupply7

Home and Community Services: Land/Water Quality (7100 & 8700)

The Proposed 2007-2009 Capital Program provides $90,719,000 to four projects in this functional area from 2007-SY. The majority of the funding is for land acquisition under the Suffolk County Multi-Faceted Land Preservation Program ($13,333,000 per year or $39,999,000 from 2007-2009) and $50,000,000 in the Environmental Legacy Fund ($20,000,000 in 2007 and $15,000,000 each in 2008 and 2009). The Greenway Infrastructure Matching Funds provides $500,000 in 2007 to provide matching funds for active parkland improvements and Restoration of Wetlands provides $220,000 in 2007 to provide for wetland management and restoration.

CP#	Title	Description
7151	Greenway Infrastructure Matching Funds	Provides matching funds up to $250,000 to be used for improvements to Greenways Active Parkland parcels
7177	Suffolk County Multi-Faceted Land Preservation Program	Provides flexibility and funding for several land acquisitions programs including the Land Preservation Partnership, Open Space, Active Recreation, Farmland, and Affordable Housing
8730	Restoration of Wetlands	Provides funding for wetland management and restoration as a means for controlling mosquitoes without reliance on pesticides
8731	Environmental Legacy Fund	18th land acquisition program

Overview7100&8700LandWaterQual kd7

General Government Support: Judicial (1100)

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$9,992,284	$0	$0	$75,000	$0	$1,280,200

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) for use by the Crime Lab.

Proposed Changes

- ü The total estimated cost of this project is increased by $4.6 million due to recent DPW estimates for the reconstruction of lab space and to account for spikes in construction materials.
- ü Planning funds of $1,280,200 are included in 2009 and construction funds of $6.4 million are scheduled in SY to retro fit the space vacated by the PEHL which is scheduled for completion in 2009.
- ü The Department of Health Services requested construction funds in 2008.

Status of Project

- ü Resolution No. 496-2004 appropriated $420,134 for safety modifications including Tissue Storage Room 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 except for the ventilation improvements which will be reviewed and accomplished after shelving in that room is replaced.
- ü Funding in the amount of $75,000 in 2007 will provide:
    - Replacement shelving for the Tissue Storage Room.
    - Repair of the floor and sub floor in the driver's room.
- ü Renovations to the space that the PEHL will vacate when their new laboratory is constructed include:
    - Expanded space which will 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 2009. The building improvements requested in 2007 do not have to wait for the relocation of the PEHL. As such, we are in agreement with the proposed capital funding scheduled in the program.

1109jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Alterations of Criminal Courts Building, Southampton					1124
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,612,000	$0	$0	$0	$0	$90,000

Suffolk County Criminal Courts Building

Scope and Description of Project as Previously Approved

- ü 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.
- ü Phase II provides for the replacement of single pane windows and doors in the older section of the building, security improvements, office partitioning, additional restrooms, and the construction of 77 parking spaces north of the power plant.

Proposed Changes

- ü Reprograms $90,000 for Phase II planning from 2008 to 2009.

Status of Project

- ü Phase I completed as of January 2006.

Budget Review Office Evaluation

Phase II of this project is intended to reduce energy consumption, extend the useful life of the older section of this building, and improve building safety and security in staff and in public areas. The Department of Public Works requested this project as adopted;

$90,000 for planning in 2008 and $1,100,000 for construction in 2009. The proposed Capital Program reschedules planning from 2008 to 2009 and retains construction in subsequent years (SY). Delaying this project may increase construction costs and postpones energy cost savings. We recommend funding as requested by the department to avoid possible increases in construction costs and building operation costs.

1124MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Civil Court Renovations and Addition, Courtrooms - Riverhead					1130
BRO Ranking:	62			Exec. Ranking:	51
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$40,875,000	$0	$0	$0	$0	$0

Griffing Avenue Court Complex renovations in Riverhead April 28, 2006

Scope and Description of Project as Previously Approved

Phase I 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. Renovations to the Griffing Avenue Court Annex's roof are included as a component of Phase I. Supreme Court's administrative functions will be consolidated at the Griffing Avenue Court Complex to improve operational efficiencies.

Proposed Changes

The Proposed 2007-2009 Capital Program includes $1.7 million in Subsequent Years (SY) to expand the scope of the renovations to the Griffing Avenue Court Annex. Renovations include the installation of an elevator, modernization of restrooms to comply with ADA, window replacement and HVAC & electrical upgrades to extend the building's useful life and to reduce energy costs.

Status of Project

- ü Construction of the court addition is progressing and scheduled for completion in October 2006. The structural walls and roofing for the additional courtroom space are in place and the gypsum board and mechanical system installations are in progresses.
- ü Renovations to the existing civil court building's interior are scheduled to begin after the completions of the courtroom addition and have an estimated completion date of October 2007.
- ü As of March 12, 2006, $23,501,917 has been expended and $15,513,970 has been encumbered with a balance of $159,113.

Budget Review Office Evaluation

The completion of Phase I of this project will enable the Supreme Court to vacate the Cohalan Court Complex in Islip and relocate to the Griffing Avenue 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 Department of Public Works requested Phase II to renovate the Griffing Avenue Court Annex. The department requested $50,000 for planning and $1,650,000 for construction in 2009. The Proposed 2007-2009 Capital Program includes DPW's request for planning and construction in SY. The requested Annex renovations are overdue and justified. The outside of the Annex and the public walkways show substantial deterioration due to age and weather.

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. Postponing this project appears inconsistent with the downtown revitalization efforts in CP 6412 Downtown Revitalization Program, CP 6418 Suffolk County Downtown Beautification & Renewal, as well as annual downtown revitalization programs funded through the County's operating budget.

Delaying Phase II may increase the final cost of this project and delays correcting safety issues. We recommend advancing $50,000 for planning from SY to 2008 and advancing $1,650,000 for construction from SY to 2009 for Phase II renovations of the Griffing Avenue Court Annex.

1130MUN7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$1,366,000	$270,000	$270,000	$215,000	$211,000	$190,000

Scope and Description of Project as Previously Approved

This project provides for the ongoing purchase of medical, technological and office equipment for the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory. It also includes the purchase of mortuary vehicles and specialized vehicles for Crime Scene Investigators. 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 increased as $11,000 has been added to the $200,000 previously adopted in 2008 and $190,000 has been included in 2009.
- The Department of Health Services requested $719,000 for the period of 2007 through 2009. The proposed program includes $616,000 for this period.
- Funding in the amount of $39,000 adopted in the 2006-2008 Capital Program was removed in 2007 for the purchase of a replacement mortuary vehicle.

Status of Project

No funding has been appropriated via resolution for this project since 2003. Funding included in 2007 is to provide for the purchase of:

- Two Gas Chromatographs used for the analysis of controlled substances ($75,000 each).
- Millenium Cassette Printer to label casings of tissue samples harvested at autopsies ($10,000).
- Leica DMC Forensic Ballistic Microscope for the Firearms Unit ($45,000).
- Computer server ($10,000).

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 less than the Department of Health Services had requested, it includes sufficient funding to purchase the majority of the equipment that was requested.

The Budget Review Office recommends that all Department of Health Services specialized vehicles be purchased from a separate capital project. We agree with the inclusion of this project as proposed.
1132jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations to Surrogate's Court					1133
BRO Ranking:	59			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,064,000	$124,000	$124,000	$0	$940,000	$0

Scope and Description of Project as Previously Approved

This project renovates 12,000 square feet of space in the north wing of the Riverhead County Center that is occupied by Surrogate's Court. Renovations include construction of one new set of restrooms, installation of an exterior curtainwall, replacement of windows, and upgrades to the mechanical and electrical systems to extend the building's useful life and to reduce energy costs. This project also includes planning funds for the construction of a parking garage on the unpaved north parking field site.

Proposed Changes

The Proposed 2007-2009 Capital Program deletes $300,000 for planning in 2008 for the construction of a parking garage.

Status of Project

- ü The Department of Public Works plans to request the appropriation of the $124,000 scheduled in 2006 to retain a design consultant(s) for the renovations to the north wing and for a vehicle parking requirement study.
- ü The required New York State Department of Environmental Conservation permits have been approved for the renovations.

Budget Review Office Evaluation

This project renovates the Surrogate's Court space in the Riverhead County Center. The renovations are estimated to take 13 months to complete. The County will either

allocate space in the newly constructed Griffing Avenue Court Complex in Riverhead or lease space to house Surrogate's Court operations until the north wing is renovated. This project is interrelated with CP1643, Improvements to County Center, which will modernize this 46 year old building.

The Proposed 2007-2009 Capital Program provides $124,000 for planning in 2006; $940,000 for construction in 2008; deletes $300,000 in 2008 for planning a parking garage, and deletes the Riverhead Parking Master Plan (CP 1677). We agree with deleting $300,000 scheduled in 2008 for planning a parking garage at the Riverhead County Center. However, we strongly recommend increasing construction by $300,000 in 2008 for renovations of the Surrogate's Court, as requested by Public Works.

Based upon our recommendations last year, the Legislature included $50,000 in planning for a new capital project, Master Plan for Parking at the Riverhead County Center (CP 1677) in the 2006-2008 Adopted Capital Program. The Budget Review Office recommends reinstating CP 1677 as previously adopted with funding of $50,000 for planning in 2007 for the Riverhead parking master plan.

1133MUN7

General Government Support: Elections (1400)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Board of Elections					1459
BRO Ranking:	53			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,370,000	$120,000	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

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

The Department of Public Works requested funding as previously provided by the adopted capital program. The Proposed 2007-2009 Capital Program discontinues this project. The Adopted 2006-2008 Capital Program scheduled $120,000 for planning in 2006 and $1,250,000 for construction in 2007.

Status of Project

The Department of Public works is working on an RFP for this project and plans to issue it by July 2006.

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 47 years. The Department of Public Works states that the HVAC has poor distribution but the infrastructure is there to correct the problem. The requisite improvements to BOE's facility will reduce energy consumption and maintenance costs while providing an improved professional atmosphere.

The Budget Review Office recommends that planning funds of $120,000 be appropriated in 2006, as scheduled and construction funds of $1,250,000 be added in 2007 as requested by the DPW and as adopted 2006-2008 Capital Program.

We do not recommend including the department's request for $5,500,000 to expand the scope of the project to construct a 13,200 square foot addition to the existing facility. The requested expansion would provide new office space, classrooms, storage space for voting machines and additional parking spaces.

1459vd07

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Modification to Warehouse at the Board of Elections					1461
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$924,000	$924,000	$924,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the renovation of the existing warehouse to provide adequate storage and workspace for the new electronic voting machines. Renovations to the warehouse include new electrical distribution, insulation and HVAC improvements.

Proposed Changes

The Proposed 2007-2009 Capital Program includes funding as previously adopted.

Status of Project

An RFP for planning was issued in March 2006 and due back to DPW by April 25, 2006. The chosen consultant will address, in addition to the previously approved improvements, fire codes, data connections, phone lines, heat given off by voting machines and a computer room. Progress for this project has been slow because a new electronic voting machine, which is the driving force for warehouse modifications, has not been selected by New York State. Without a definitive choice of voting machine, it is difficult to plan and make building improvements to accommodate the needs of computerized voting equipment.

Budget Review Office Evaluation

The Department of Public Works requested $825,000 in 2007, to increase the scope of this project to construct a 1,000 square foot addition to the Board of Election's (BOE) warehouse to house a secure computer room to support electronic data storage for computerized voting machines. However, we do not support this expansion since existing space cannot be fully evaluated without the identification of a new voting machine. The spatial needs of mechanical vs. electronic equipment are in flux and warehouse reconfiguring will take place at a later stage. Machine size, weight and software will be some of the determining factors that drive construction decisions when area loss and gain can be quantified.

The Department of Public Works' estimates include the following warehouse modifications Phase I:

Description	Cost
Install HVAC in center warehouse	$75,000
Electrical upgrades for voting machines, drop service & panel upgrade	$250,000
Automated Temperature Control System upgrades	$50,000
Mezzanine with Lift (consultant will explore if option is feasible)	$250,000
Removal of asbestos panels at ceilings	$75,000
Replacement panels with new non-asbestos material	$50,000
Total Construction	$750,000
Construction contingency (10%)	$75,000
Project Total	$825,000

Concurrently, the BOE submitted a new request of $900,000 for planning and $4,600,000 for construction in 2007, to construct a 13,200 square foot warehouse addition. The Executive's proposed funding presentation does not include this new project, which would convert 5,000 square feet of existing warehouse space into office space, provide storage based on the requirements of 1,834 Sequoia Pacific AVC electronic voting machines and parking spaces for BOE staff. 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 14.7 square feet per machine, including a 10% allowance for common space (work space and aisles). In addition, the BOE will retain the storage space in the basement of the newly refurbished former home and infirmary across the street.

The Budget Review Office agrees with the proposed presentation to include funding only for warehouse modifications in anticipation of the purchase of new voting machines.

1461vd07

NEW				
PROJECT TITLE				**PROJECT NO.**
Purchase Electronic Voting Machines				None
BRO Ranking:	56		Exec. Ranking:	Not Included
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2009
$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 as required pursuant to Federal Legislation "Help America Vote Act". They will replace 40-year-old mechanical voting machines.

Scope and Description of Project as Proposed

The Board of Elections requested $12.6 million in 2006 for new voting machines. This project is not included in the Proposed 2007-2009 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 (HAVA). 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 the county's obsolete mechanical voting machines.

Federal legislation pertains to federal office holders only and requires the new voting system to be in place for the general election of November 2006. The Federal Justice Department has brought legal suit against New York State for non-compliance with federal elections law. In response, NY State has submitted a "Temporary Compliance Plan" which would have new ballot marking devices, used for the 2006 primary and general election, set up along side of existing lever machines. If the Department of Justice agrees to this plan, the cost of the devices would be taken from allocated federal funding that counties delineate for purchase of future electronic machines.

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 approximately 80 to 90 percent reimbursement for the purchase of new voting machines. The price of the new electronic voting machines, being considered by New York State, ranges from $5,000 to $10,000 apiece. The cost to replace 1,800 machines

ranges from $9 to $18 million. The county share varies from $1.35 to $2.7 million since federal aid is expected to 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 satisfied the "full face ballot" requirement for 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 Board of Elections has not addressed other cost components related to purchasing new machines in their request for the 2007-2009 Capital Program. Some features of Direct Recording Electronic (DRE) and Optical Scanning (OptScan) machines will drive the operating budget costs upward. According to Sequoia, the initial outlay for purchasing their DRE machines ($8,500) is greater than for OptScan ($6,000). But DRE does not require paper ballots and the OptScan requires one paper ballot for every voter at a cost of $0.75 to $1.25 each. Suffolk County has 931,669 registered voters which potentially increases the price from $770,000 to $1.28 million for each countywide election since 110% of the ballots must be printed.

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 and penalties involving anticipated federal aid may be forthcoming. We recommend including $6 million each in serial bonds and state aid in 2007 for 1,500 new electronic machines. Funds can be advanced and appropriated when aid becomes available to purchase machines that meet 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 (CP 1459).

NewPurchElectVotingMachvd7

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

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Roof Replacement on Various County Buildings					1623
BRO Ranking:	58			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,651,550	$320,000	$320,000	$395,000	$171,000	$200,000

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 Proposed 2007-2009 Capital Program advances $200,000 for construction from subsequent years (SY) to 2009 as requested by the department.

Status of Project

- Resolution 707-2005 appropriated $110,550.
- The appropriation balance as of March 12, 2006 is $512,990.

Budget Review Office Evaluation

Delaying roof maintenance projects results in further decay of the structure and escalates the final cost of the project. Public Works prioritizes roofing projects based upon necessity and available appropriations. The following tables list the buildings scheduled for roof maintenance along with DPW cost estimates.

Building Number	Scheduled for 2006 Building Name	Estimated Amount
C010	DPW Administration, Yaphank	$75,000
C057	4-H House	$20,000
C011	Board of Elections	$100,000
C342	DPW Garage	$70,000
C359	Police Substation Center Moriches	$10,000
	Total	**$275,000**

Building Number	Scheduled for 2007 Building Name	Estimated Amount
C203	Sheriff Academy	$50,000
C431	Marine Bureau	$130,000
C928	Health Modular	$140,000
	Total	**$320,000**

Building Number	Scheduled for 2008 Building Name	Estimated Amount
C485	District Court #6	$75,000
C004	Griffing Avenue	$200,000
C155	Vector Control Garage	$50,000
N/A	Various Yaphank Farm	$70,000
	Total	**$395,000**

Building Number	Scheduled for 2009 Building Name	Estimated Amount
C338	Re-Roof Planter Area	$100,000
C358	Tri-Community Health	$75,000
C022	Farmingville Health	$85,000
	Total	**$260,000**

Based upon the list of buildings scheduled for re-roofing and the current appropriation balance, the proposed capital program provides sufficient funds.

1623MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovation to Building C0137					1646
BRO Ranking:	59			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$100,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project included $100,000 in SY for the planning of the renovation of building C0-137 in the North County Complex. The DPW portion of the facility would be re-programmed from storage space to police use space. The police would then occupy the entire building, which would house an expanded transportation office and radio installation/maintenance shop. The renovated facility would also provide a permanent year round garage for the mobile command post.

Proposed Changes

The Department of Public Works requested a total of $1.1 million for this project, including $100,000 for planning in 2009 and $1 million for construction in SY.

Status of Project

The Proposed 2007-2009 Capital Program discontinues this project.

Budget Review Office Evaluation

This project will provide indoor storage for the mobile command post rather than leasing or building a new facility for its storage. Currently, the mobile command post is left outdoors, except during the winter months, when it is stored at the Police property building in Yaphank to protect the sensitive electronic equipment contained in the vehicle. The Mobile Command Post should be more centrally located to provide faster response times and be in the same location as the unit responsible for the vehicle. The Police Department would also be able to expand their radio shop and transportation offices. The Department of Public Work's request is consistent with the draft master plan for the North County Complex. The renovations to this building must coincide with the building of a new DPW Operations and Maintenance Building in the North Complex otherwise DPW will not be able to vacate the space requested for the Police Department. Funding for a new DPW O&M building is not included in the Proposed 2007-2009 Capital Program. Additional information is contained in the capital project write-up for the "Construction of DPW Operations and Maintenance Facility North County Complex" which is directly related to this project.

The Budget Review Office recommends including $100,000 in planning funds in 2009 and $1.0 million in SY for the renovation of this facility for police use consistent with the North Complex Master Plan and as requested by Public Works.

1646Mag7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Safety Improvements To H. Lee Dennison Building H001, Hauppauge					1659
BRO Ranking:	56			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,885,000	$0	$0	$0	$75,000	$0

H. Lee Dennison Building April 2006

Scope and Description of Project as Previously Approved

This project provides for improvements to the building and plaza that were not included in the major renovations of the facility. Phase II of the work includes; replacement and/or restoration of the public plaza retaining walls, planters, steps and railings, and upgrades to the boilers and chimney, and miscellaneous cosmetic building repairs.

Proposed Changes

- The proposed capital program expands the scope to include Phase III by scheduling $75,000 for planning in 2008 and $725,000 for construction in subsequent years (SY).

- ü Phase III work includes; providing emergency power to the building management system, re-circuitry of feeders in the main switchboard to properly balance electrical power loads, installation of exterior lighting, installation of HVAC improvements, upgrades to the building's security system.

Status of Project

Phase II improvements are completed.

Budget Review Office Evaluation

Budget constraints during the major renovations of this building in the 1990s prevented the County from advancing several identified energy and safety improvements. Public Works requested $725,000 for construction in 2008. The proposed capital program reprograms construction to SY. The Budget Review Office recommends this project as requested by the department. We recommend advancing $725,000 for construction from SY to 2009 to avoid delaying Phase III any longer so that safety issues can be addressed and energy cost savings can be realized.

1659MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Energy Conservation, Various County Buildings					1664
BRO Ranking:	66			Exec. Ranking:	66
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$4,165,000	$950,000	$950,000	$250,000	$50,000	$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:

- ü high efficiency lighting and automated lighting controls;
- ü automated building system controls;
- ü insulated glass;
- ü electrical demand reduction equipment;
- ü replacement of inefficient motors; and
- ü 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 2007-2009 Capital Program includes $250,000 in 2007; $50,000 in 2008; $550,000 in 2009; and $300,000 in SY. The Executive's proposed funding for this program is $1.45 million below the adopted funding for this program one year ago (a 56% reduction).

In addition to proposed funding for this program, the Executive states that LIPA has pledged to match County cost for this program, however, LIPA has been unable to confirm that intention, or how a cost match would be facilitated.

Status of Project

- ü Public Works has identified the following list of projects and policies it is actively pursuing under CP 1664:
    - Farmingville Health Center: The County issued an RFP in April 2005 to select a consultant to design energy improvements at the Farmingville Health Center. Public Works is currently reviewing recommendations made in the study.
    - Police Marine Bureau: Existing oil fired boilers have been replaced with a high efficiency gas fired condensing boiler, a conventional atmospheric boiler (backup unit), and a separate gas fired domestic water heater. The high efficiency condensing type boiler is projected to save $6,000 in annual fuel cost compared to an atmospheric type boiler.
    - Feasibility Study for SC Honor Farm – Yaphank: As a directed by Legislative Resolution, Public Works is preparing to release an RFP to conduct a wind power turbine feasibility evaluation for the County Honor Farm in Yaphank. After significant delay, LIPA has agreed to a cost shared investment in this evaluation, and has also invited NYSERDA into the process through the Flex-Tech program. Public Works estimated that the evaluation could be completed for approximately $30,000, of which the County is prepared to contribute $10,000 as part of the shared cost arrangement. *There are currently no planning funds available to proceed with this project.*
    - Base-loaded Cogeneration Plant at Skilled Nursing Facility: Public Works has completed an internal economic evaluation for 300-kW base-loaded cogeneration plant. NYPA has also performed a technical and economic feasibility study for a base-loaded cogeneration plant for this facility. Since both evaluations indicate the facility is an excellent candidate for cogeneration, Public Works is formulating plans to solicit project proposals.
    - Materials Laboratory (CO823): DPW is assisting Buildings Operations and Maintenance in replacing the existing oil fired boiler plant with energy

efficient gas fired condensing boiler. Condensing type boilers are 95% efficient and will save the County over $75,000 over the 25 year life cycle of the project compared to atmospheric boilers, which are only 80% efficient.

- Combined Heat and Power Project with a Microturbine: A shared cost partnership between Suffolk County and KeySpan is stalled pending final arrangements to secure a replacement microturbine to be provided by KeySpan. The formal one-year test period will begin when the replacement unit is fully functional and operating at full power.
- LIPA installed Plug Power Fuel Cells: A demonstration project of three fuel cells continues at the William H. Rogers Building. LIPA is responsible for all costs associated with the purchase, installation, monitoring, and connection of the fuel cells.
- LIPA Installed Solar Panels: 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 year period. The system will provide supplemental electrical power to the park.

ü 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 County 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, however, there is insufficient funding to adequately support this effort.

ü The County has formally adopted the "Certified" level of the Leadership in Environmental and Energy Design (LEED 2.1) standard for all new building construction and building renovation projects over $1 million. The first two County projects proceeding under the LEED standard are the Scully House in Islip, and the new Fourth Precinct, to be built on the North County Complex adjacent to the William H. Rogers Building.

Budget Review Office Evaluation

Budget Review finds that Suffolk County's perspective relating to its capital program remains dangerously short sighted and lacks an appropriately aggressive tenor. We suggest that the limited investment proposed for this capital program, dedicated to planned and well managed energy improvements, will perpetuate a "crisis management" approach to building operation and maintenance that will compound long-term operating costs for the next 20 to 30 years.

Given the ongoing turbulence in global energy markets, the Proposed 2007-2009 Capital Program must be viewed in the context of protracted energy price volatility on long-term operating costs. Reduced funding for energy conservation measures is counter intuitive in the face of $75 per barrel crude oil. Equally disturbing is risking the

integrity of demand-side energy management initiatives through a proposed financial partnership with an energy provider put forth by the County Executive as a cost sharing initiative with LIPA. Considering that LIPA's own energy plan exalts an investment of hundreds of millions of dollars to achieve a reduction in demand for electricity by an intended margin of less than one-tenth of one percent, one must question courting LIPA as a material partner to reduce the County's energy use profile. Rather than a nurturing partner, it is more reasonable to expect that LIPA will secure its revenues at the County's expense. On the other hand, if LIPA is genuine in its offer to match County costs to reduce energy use, then the County should invest heavily to leverage LIPA's contribution.

The Budget Review Office encourages the Legislature to adopt the items below as the next logical steps in an urgent need to reduce energy consumption at County facilities. The Budget Review Office recommends the following changes to the proposed capital program:

- Increase funding to promote more aggressive investment in demand-side energy management, and to avoid the pitfalls of value engineering, Budget Review recommends:
    1. Add $60,000 for planning and $2,000,000 for construction in 2007 to a total level of $2,310,000 to facilitate an aggressive blitz of energy efficiency improvements yielding the greatest return on investment (i.e. lighting upgrades, window replacements, etc.)
    2. Add $50,000 for planning and $1,100,000 for construction in 2008 to a total level of $1,200,000 to foster design and implementation of cogeneration and alternative energy projects at selected County facilities.
    3. Add $65,000 for planning and $500,000 for construction in 2009 to a total level of $1,115,000, and
    4. Increase the Executive's proposed SY funding by $900,000 to provide for material and equipment cost increases resulting from rising energy prices that might otherwise subject energy systems to value engineering.

  In addition, the Budget Review Office again recommends establishing an Extraordinary Projects Energy Fund within CP 1664 dedicated to energy components of landmark capital projects such as the Riverhead Center, the North County Complex, and the new Jail. The new line item should initially be funded as follows:

    1. Add $100,000 for planning and $1,000,000 for construction in 2007 to a total level of $1,100,000.
    2. Add $50,000 for planning and $1,000,000 for construction in 2008 to a total level of $1,050,000.
    3. Add $50,000 for planning and $500,000 for construction in 2009 to a total level of $550,000, and
    4. Add $50,000 for planning and $500,000 for construction in SY to a total level of $550,000.

The total amount for the proposed Extraordinary Projects Fund is $3,250,000. The combined impact of our recommendations increases the funding for this project to $9,075,000.

ü The Legislature added $200,000 for planning to this program last year as part of the overall recommendation to pursue a multi-year effort dedicated to energy use reduction at County facilities. Budget Review recommends that the Legislature take the next step in the multi-phase initiative outlined in the review of this program last year. 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. Implement a Six-year Energy Use Reduction Plan: A near term effort to 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.

   Actual 2005 expenditures for energy use at County facilities were approximately $21.8 million (includes: LIPA electricity, KeySpan natural gas, and fuel oil for space conditioning)[1]. The following reflects the potential annual savings in the context of 2005 expenditures, assuming:

   - 5% reduction in energy use = $1,091,494
   - 10% reduction in energy use = $2,182,988
   - 20% reduction in energy use = $4,365,976
   - 25% reduction in energy use = $5,457,470

   Note: A reasonably conservative escalation in energy prices of three-to-five percent annually would yield a greater return on investment as improvements are implemented. 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.

   Recognizing the magnitude of such an initiative, and current staff limitations, we suggest that Public Works issue an RFP to perform a detailed energy audit on the top 50 facilities (in terms of energy use). The consultant (or consultants) should be supervised by the County's Energy Engineer. We further recommend that the department develop a screening process that would help infuse a greater number of energy professionals into the County's bidding pool that LIPA's programs may have forced into neighboring markets. All respondents should demonstrate an expertise in demand-side energy management and provide a record of successful energy projects.

2. Demonstration Projects for New and Emerging Technologies: The Budget Review Office recommends that a percentage of funding through this capital program be dedicated to demonstration projects for emerging energy technologies, in addition to those projects in partnership with

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

LIPA, KeySpan, and/or other energy providers. If the recommended increases are adopted, we suggest that ten percent of planning and ten percent of construction dollars be invested in demonstration projects. (There are local manufacturers of energy technologies that are approved in other parts of the United States and Europe but have not received adequate local support.)

3. Extraordinary Projects Energy Fund: The County is currently involved with several projects that, of themselves, will represent a significant portion of the County's energy use beyond the next 20 to 30 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 again recommends that line item funding be established within this program, which would be dedicated to the projects noted. The new line item should be funded as noted above. (Due to the uniqueness of this funding, some planning efforts will occur concurrent with project construction.)

ü 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:

1. Shared Savings: Last year Budget Review recommended the County adopt a shared savings policy that would create a financial incentive to Public Works for reducing operating expenses through capital improvements. (This concept is supported by the federal government.) To promote and support creative and aggressive innovation within the Department of Public Works, the department should be authorized to apply operating budget savings to additional energy related capital projects. (Eligible operating savings should result from energy use reductions driven by capital improvements.) For instance, in the context of forecasted increases in energy prices, Public Works should more aggressively incorporate Green Building standards into 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 special capital project, which would amount to a "banked savings" account to be draw from. Energy savings should be measured and verified in order to determine the value of the department's "share".

ü Although an operating expense, investment in personnel and training is an intrinsic link in safeguarding capital investment for increased energy efficiency. High level support for appropriate staffing, training, and employee development is absolutely essential to reduce energy use at County facilities, and a necessary compliment to the capital program.

2. Reduced Energy Consumption Should Be Measured And Verified: Many projects that claim to reduce energy consumption fail to deliver actual

savings. In our review of the 2006 Operating Budget, we recommended augmenting the function of Energy Engineer in Public Works with 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.

3. Employee Development Through Training and Continuing Education: A commitment to training and employee development should be demonstrated by revamping the existing training and conference attendance approval process; empowering department managers to authorize training and educational venues at the department level.

- We reaffirm the need for Budget Review, Public Works, and now the Department of Environment and Energy to undertake an 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. We can and should collaborate to formulate a jointly supported proactive strategy to minimize increasing costs in the face of rising prices.
- Finally, we urge the County to think more creatively when considering ways to reduce energy consumption at County facilities. Policies suggested in our review of the Proposed 2006 Operating Budget could form the basis for a "Virtual Capital Program" that should be evaluated with input from the Division of Buildings Operation and Maintenance in Public Works. Those suggested policies encourage the County to:
    1. Establish Virtual Office Arrangements ~ employees work from home or other County facilities to a degree that select facilities can be "shut down" for a portion of the work week, and/or
    2. Establish a Four-day Work Week ~ for non-essential employees and non-essential facilities with extended work hours from Tuesday through Friday.[2] Arranging a "Closed" day in proximity to a weekend would enable the County to "shut down" targeted buildings for that portion of the week, resulting in energy savings.[3] This strategy could be tested on a summer only basis and the County would still realize significant cost savings resulting from LIPA's electric demand charges.

These suggestions may represent a philosophical stretch for Suffolk County but both strategies are successfully employed in many areas of the country.

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[2] LIPA experiences the greatest percentage of Critical Load Days on Mondays through Wednesdays.

[3] A 20% reduction in work week (5 days to 4 days) will not necessarily yield a 20% reduction in energy use, however, a significant portion of energy and other expenses could be eliminated through both of the items noted above.

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Master Plan for Parking at Riverhead County Center					1677
BRO Ranking:	55			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$0	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for a master plan for parking at the Riverhead County Center.

Proposed Changes

The proposed 2007-2009 Capital Program discontinues this project.

Status of Project

Last year the Legislature created this project by scheduling $50,000 (pay-as-you-go) for planning in 2007.

Budget Review Office Evaluation

Before the County invests in a multi-level parking facility or parking lot reprogramming/expansion at the Riverhead County Center, a comprehensive parking needs study should be completed. This capital project is a 2005 legislative initiative to address future parking needs at the Riverhead County Center. The Proposed 2007-2009 Capital Budget discontinues this project and designates a portion of the planning funds scheduled in CP1133, Renovations to Surrogate's Court, to fund a parking study of the Riverhead County Center in 2006. We recommend expanding the scope of CP 1133, Renovations to Surrogate's Court, and using its scheduled $124,000 for planning in 2006 for those renovations. We therefore recommend reinstating CP 1677 Master Plan for Parking at the Riverhead County Center in the 2007-2009 Capital Program as previously adopted.

1677MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Parking Lots, Drives, Curbs at Various County Facilities					1678
BRO Ranking:	58			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,582,000	$350,000	$350,000	$175,000	$175,000	$175,000

Scope and Description of Project as Previously Approved

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

Proposed Changes

The propose capital program includes this project as adopted and requested in 2007 and 2008, but does not include Pubic Works' request for $250,000 for construction in 2009. The proposed capital program schedules $175,000 for construction in 2009 and as requested by the department, $350,000 for construction in subsequent years (SY).

Status of Project

As of March 2006, the appropriation balance is $227,790.

Budget Review Office Evaluation

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

Tentative Locations		
2007	**2008**	**2009**
• Hauppauge Complex • Dennison Building • Riverhead County Center • Yaphank Complex	• 2nd Police Precinct • Cohalan Complex • Yaphank Complex	• Various Offices and Parking Facilities
$175,000	**$175,000**	**$175,000**

Major pavement resurfacing and other related work is necessary to prevent further deterioration of facilities and to reduce liability exposure. The Budget Review Office agrees with the proposed funding presentation.

1678MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Upgrading Courts Minutes Application					1681
BRO Ranking:	53			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$290,000	$290,000	$290,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding to upgrade the existing court minutes application. This upgrading of the system would consolidate and web-enable the following databases: indexes of oaths, 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. The Adopted 2006-2008 Capital Program included $290,000 in pay-as-you-go funds in 2006.

Proposed Changes

The Proposed 2007-2009 Capital Program funds the project at $290,000 in 2006 with pay-as-you-go funding. The County Clerk requested funding be scheduled in SY.

Status of Project

- ü Introductory Resolution 1107-06 would appropriate $290,000 in pay-as-you-go funding for this project. However, this Resolution was subsequently withdrawn on 1/23/06 because of the Executive's desire to prioritize the 2006 pay-as-you-go projects.

Budget Review Office Evaluation

The Budget Review Office agrees that there is a utility in accessing and viewing court records on the web. The Budget Review Office had recommended last year that this project be completed as soon as possible because of its potential to generate revenue. The County Clerk does not view this project as a priority and asked that funding be deferred to SY. Our concern is that the Proposed 2007-2009 Capital Program continues to show the project as scheduled in 2006 with pay-as-you-go funding. The County Executive has introduced IR 1405-06 that will reduce pay-as-you-go funding by $7,534,284 in the 2006 Operating Budget. If IR 1405-06 is approved there will not be any pay-as-you-go funding available in 2006 for this or any other pay-as-you-go capital project. When we contacted the County Executive's Budget Office they indicated that the Executive plans to address this inconsistency by seeking a waiver in 2006 and 2007 from the requirements of Local Law 23-1994. The last waiver of the 5-25-5 Legislation was Local Law 15-2004, which provided for a two year waiver for fiscal years 2004 and 2005. Since Local Law 15-2004 was subject to a 60 day permissive referendum requirement, a waiver will not be in place by June 30th, the Capital Program deadline. If a waiver is not approved and IR 1405-06 is enacted, the project can only be advanced if the Legislature changes the method of funding by a 14 vote resolution.

1681kd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$3,015,500	$200,000	$200,000	$130,000	$0	$350,000

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.

Proposed Changes

- The Proposed 2007-2009 Capital Program expands the scope to include the department's request for the installation of fire and/or security alarms in smaller buildings with lower fire hazards such as sheds and vehicle storage buildings and for additional building security systems.
- The Executive scheduled $350,000 in 2009 for construction as requested by the department and $500,000 for construction in subsequent years (SY) which is $400,000 more than the department requested for future security upgrades.

Status of Project

The majority of the County's major buildings, with the exception of Police Headquarters and those buildings slated for demolition, have been fitted with fire alarm systems. Buildings and structures remaining to be done as part of this capital project are listed in the following table.

Building #	Building	Square Feet	Location
C0017	Labor Department	38,400	Hauppauge
C0123	DPW Ground Crew Shop	1,306	Riverhead
C0136	Sewage Treatment Plant	1,375	Hauppauge
C0137	Helicopter Facility	15,524	Hauppauge
C0318	Operations and Maintenance Shop	12,249	Hauppauge

Building #	Building	Square Feet	Location
C0340	Consumer Affairs	8,550	Hauppauge
C0355	Fourth Police Precinct	16,888	Hauppauge
C0356	Police Headquarters	42,000	Yaphank
C0624	Methane Storage	40	Hauppauge
C0625	Pump Heater	35	Hauppauge
C0692	Highway Storage	289	Hauppauge
C0723	Radio Tower	75	Hauppauge
C0725	Radio Tower	110	Hauppauge
C0762	DWI Booking	363	Hauppauge
C0774	Modular Holding Cells	934	Riverhead
C0804	Jury Rooms TASK	1,920	Hauppauge
C0805	Gas Pump Building	60	Hauppauge
C0818	Sheriff Jail Storage	1,037	Riverhead
C0819	Sherriff Jail Administration	1,469	Riverhead

- ü Resolution 706-2005 appropriated $30,000 for planning and $200,500 for construction. None of funds have been expended.
- ü The appropriation balance as of April 12, 2006 is $128,696 for planning $489,206 for construction.

Budget Review Office Evaluation

Based upon the department's cost estimates for the buildings listed in the above table and the current appropriation balance, we agree with the funding presentation.

1710MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Riverhead County Center Power Plant Upgrade					1715
BRO Ranking:	66			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$4,330,000	$0	$0	$1,830,000	$300,000	$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 Proposed 2007-2009 Capital Program includes $1,830,000 in 2007 (an increase of $30,000); $300,000 in 2008 (an increase of $300,000); and $0 in 2009 as previously approved.

Status of Project

- ü 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.
- ü Two high-efficiency electric chillers were installed in 2005 under capital program 1732, with significant rebates from LIPA.
- ü The commissioning process for the chiller installation identified potential problems with existing chilled/condenser water piping systems that connect the new chillers to the existing cooling towers. Those systems will be upgraded along with the installation of the new cooling tower.

Budget Review Office Evaluation

The funds recommended will be used to replace one of the existing cooling towers. The Budget Review Office agrees with the funding as proposed.

1715JS7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Disaster Recovery					1729
BRO Ranking:	46			Exec. Ranking:	54
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,350,000	$250,000	$250,000	$400,000	$2,100,000	$0

Scope and Description of Project as Previously Approved

The original project requested funds for the implementation of a Disaster Recovery (DR) plan to insure the continuation of services delivered to County departments by Information Technical Services (ITS) from Building 50, including WAN connectivity, access to the Internet, access to the County's Oracle databases, as well as, access to E-Mail, IFMS, Payroll/Personnel and File & Print services for five departments. Then, the project scope included the implementation of backup hardware, DR procedures and DR services, to safeguard critical data from the Health department, the Police department and ITS, on a Storage Area Network (SAN). The 2006 Adopted Capital Program included $250,000 for this DR project to implement SAN storage hardware.

Proposed Changes

The Proposed 2007-2009 Capital Program schedules additional funds, which will expand the scope of the Disaster Recovery project to cover the critical applications, services and data of all prospective departments, county-wide, thereby creating a new project. The $400,000 for planning in 2007 is to procure the services of a consultant who will do the following:

- Evaluate which critical County applications, services, resources and data should be safeguarded
- Formulate a comprehensive, enterprise-wide Disaster Recovery strategy to include all county departments.

The $2.1 million for equipment in 2008 is to implement the consultant's Disaster Recovery Plan and recommendations.

Status of Project

Under a Disaster Recovery plan developed by a consultant prior to 2004 an EMC 8530 Symmetrix backup server was purchased for Building 50, during the first phase of the project. The Disaster Recovery plan called for the testing of the backup of data from the Health Department (patient information) and from the Police Department (Live Scan & fingerprints, arrest information, incident reporting and the 911 CAD system) to the EMC 8530 machine in Building 50. The funds provided for in 2005, under the second phase, included the purchase of a second EMC 8530 Symmetrix machine, to be installed at the

3rd Precinct as the final backup server in the Disaster Recovery plan. The first EMC 8530 server would then become a regular production server in building 50.

Information Technology Services did not spend all the funds provided for this project in 2005. Due to changes in technology and the availability of more financially prudent solutions, ITS has not yet implemented the second EMC machine in the third precinct, leaving a $400,000 balance from 2005. As a lower-cost alternative, ITS may either relocate one node of their production cluster-server to the third precinct or, implement a third node at the third precinct or at another location. Lastly, if ITS intends to implement the final phase of the original project with the $250,000 scheduled for 2006 Adopted 2006-2008 Capital Budget, it would involve the purchase of a disk array and/or SAN hardware for this project.

The postponed schedule of additional funds in this capital project infuses the County's Disaster Recovery Plan with a new, county-wide focus and, makes this a new Disaster Recovery Project that covers all county departments.

Budget Review Office Evaluation

The Budget Review Office agrees with the scheduling of $400,000 in 2007 for a consultant and $2.1 Million in 2008 to implement this project, as proposed in the 2007-2009 Capital Program. We also concur with the aims, objectives and purposes of the new Capital Project 1729. However, due to the short life-span of the equipment, we recommend that the source of funding be changed from serial bonds (B) to pay-as-you-go (G) for equipment purchases.
1729aef7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Removal of Toxic and Hazardous Building Materials and Components at Various County Facilities					1732
BRO Ranking:	69			Exec. Ranking:	69
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$4,980,000	$0	$0	$187,500	$187,500	$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 2007-2009 Capital Program:

- ü Changes the funding presentation from pay-as-you-go to serial bonds.
- ü Reprograms $187,500 from 2007 and $187,500 from 2008 to provide $25,000 for planning and $350,000 for construction in 2009 and schedules $300,000 in subsequent years (SY).

The Department of Public Works requested this project as previously adopted; $375,000 for construction in 2007 and in 2008 plus $300,000 for construction in SY.

Status of Project

This project provides for asbestos and other hazardous material abatement on an on-going basis as they emerge. This project will fund the hazardous material abatement for the major renovations at the Riverhead County Center (CP1643). The Riverhead County Center was constructed over 46 years ago and contains toxic and hazardous building materials. The following table reflects DPW's current remediation schedule:

Building Number	Building Name	Location	Material to be Removed	Estimated Amount
2006				
C0001	Riverhead County Center - South Wing	Riverhead	Asbestos	$ 100,000
C0017	Labor Department	Hauppauge	Asbestos	$ 70,000
			Sub-Total	**$ 170,000**
2007				
C0001	Riverhead County Center - West Wing	Riverhead	Asbestos	$ 250,000
C0013	Old FRES Building	Yaphank	Asbestos	$ 50,000
C0050	Data Processing	Hauppauge	Asbestos	$ 35,000
C / W	Update County Asbestos Survey	County Wide	Asbestos	$ 40,000
			Sub-Total	**$ 375,000**
2007- 2008				
C0001	Riverhead County Center - East Wing	Riverhead	Asbestos	$ 250,000
			Sub-Total	**$ 250,000**
2008 – 2009				
C0001	Riverhead County Center - North Wing	Riverhead	Asbestos	$ 250,000
			Sub-Total	**$ 250,000**

- ü As of April 12, 2006, the appropriation balance was $889,517.

Budget Review Office Evaluation

The proposed capital program departs from Local Law 23-1994 that requires on-going projects, such as this project, to be funded on a pay-as-you-go basis. We recommend changing the funding presentation from serial bonds to general fund transfers in accordance with the Charter.

Currently, there is an appropriation balance of $889,517 and the proposed capital program provides an additional $750,000 through 2009 for a total of $1,639,517 and the department is projecting costs of $1,045,000 for hazardous materials remediation. Assuming the projected estimates are reasonable and remediation work progresses as planned, there would be an appropriation balance of $594,517. Based upon this information we recommend deferring $25,000 for planning and $350,000 for construction from 2009 to SY.

1732MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement of Major Buildings Operations Equipment at Various County Facilities					1737
BRO Ranking:	65			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,515,000	$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 and building systems that have reached the end of their useful life cycle, including HVAC, electrical, and plumbing systems.

Proposed Changes

The Proposed 2007-2009 Capital Program changes the method of funding from pay-as-you-go to serial bonds and schedules $250,000 for construction in 2009 and in subsequent years (SY).

Status of Project

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

Building Number	Building	Equipment Replacement	Estimated Amount
2006			
C0203	Sheriff Academy	Upgrade H.V.A.C.	$25,000
C0338	Griffing Avenue Court Complex-South Wing	Upgrade H.V.A.C.	$30,000
C0802	Cohalan Court Complex	750 Ton Cooling Tower	$125,000
		Sub-Total	$180,000
2007			
C0356	Police Headquarters	A/C Power Panels	$50,000
YPC	Various Buildings in the Yaphank Complex	Boilers	$50,000
C0906	Marine Science Building	Energy Management	$100,000
		Sub-Total	$200,000
2008			
C140	H. Lee Dennison Building	Hi-Temp Boiler	$225,000
		Sub-Total	$225,000
2009 - SY			
C0110	Emergency Operation Center	Air Conditioning	$75,000
C0110	Probation	New H.V.A.C.	$150,000
C0342	Yaphank Garage	Generator	$100,000
C0431	Marine Bureau	Upgrade H.V.A.C.	$75,000
C0431	Marine Bureau	Generator	$150,000
		Sub-Total	$550,000

- Resolution 705-2005 appropriated $250,000 for construction. As of April 12, 2006, the appropriation balance is $118,674.

Budget Review Office Evaluation

The proposed capital program departs from Local Law 23-1994 that requires on-going projects, such as this project, to be funded on a pay-as-you-go basis. We recommend changing the funding presentation from serial bonds to general fund transfers in accordance with the Charter.

The Budget Review Office agrees with the proposed level of funding; $250,000 per year, 2007 through subsequent years as requested by the department.

1737MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replace Existing Payroll System					1740
BRO Ranking:	45			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,500,000	$0	$0	$0	$3,500,000	$0

Scope and Description of Project as Previously Approved

This project by Information Technology Services (ITS) requests funds to replace the existing payroll system, including hardware and software. During the initial phase of the project a consultant will be hired to determine the optimum course of action for the County to take in replacing 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 and upgrade its hardware and software. The Proposed 2007-2009 Capital Program already provides funds to replace the current archaic mainframe (see CP 1799).

Whether outsourced or implemented in-house, ITS requires the new integrated Payroll/Personnel system to include the following functionality, because it 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, Time & Accruals are contained on time sheets and the payroll system is updated only once a year, thereby 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, ITS did not hire a consultant in 2004 or 2005. Although the Adopted 2006-2008 Capital Program did NOT include funds for this project, the Proposed 2007-2009 Capital Program schedules $3,500,000 for this project in 2008. This amount is $950,000 less than the department's request, because the mainframe hardware (costing $950,000) is expected to be acquired in 2007 through Capital Project 1799.

Status of Project

The $200,000 included in 2004 to hire a consultant was not appropriated and no consultant was hired.

Budget Review Office Evaluation

Information Technology Services indicated the following reasons for a new system:

- The 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.

ITS is averse to keeping the current payroll system on the mainframe as an option. ITS claims the aging hardware as the main reason and points to its aging COBOL staff as another reason, stating that many of its COBOL staff are approaching retirement. However, even with availability of COBOL programmers, due to the downsizing of many local companies, ITS has not hired any additional programmers to shore up its COBOL staff supporting the payroll system and other non-payroll applications. Maintaining the current payroll system with critical minimum staffing is inadvisable and only insures that the current payroll system is kept in a precarious state, which of and by itself provides justification not to keep the payroll system on the mainframe. This is a classic catch-22 situation. Curiously, while arguing against keeping the payroll system on the mainframe, ITS has simultaneously submitted a funding request to replace the existing mainframe hardware with a new mainframe (see CP1799). The current state of confusion about what should be done with the payroll system provides sufficient justification that the services of a consultant are needed.

The Budget Review Office previously recommended that $200,000 be made available in 2005 for a consultant. Because no consultant was hired, we again recommend that

$200,000 be made available in 2007 to procure the services of a consultant to establish the optimum course of action for the County. These funds should be advanced from the $3,500,000 scheduled by the County Executive in 2008, leaving $3,300,000 for the implementation of the consultant's recommendations in 2008.

Inaction in 2004 and again in 2005 has already delayed this project. Even if consulting services are procured this year, the results of the consultant's report will only become available by the end of 2006. This means that the actual project to upgrade the County's Payroll System cannot start until 2007 or later. 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 current hardware of the payroll system is at the end of its life cycle.

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

1. Outsourcing the payroll functions to a third party ASP
2. Implementing a new, in-house, payroll system
3. Continuing the current payroll system on a new mainframe

Option 1: Outsourcing

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. That is why Information Technology Services favors the solution of outsourcing the Payroll/Personnel requirements to a third-party ASP. ITS requested $1.6 million in last year's Capital Program 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). ITS argued that the requested funds would 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.

The Budget Review Office cautions that choosing an outsourcing solution may "lock" us into a long-term, proprietary situation from which we cannot easily extricate ourselves. That, in turn, would leave us little control over the annual operating costs, now estimated at approximately $1 million for the first year, but which can potentially balloon in subsequent years. 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

ITS estimated that approximately $5.5 million will be required to fund the purchase of a new, in-house system. These funds would be necessary for the implementation of a new in-house Payroll/HR system, which is not expected to be COBOL based. The estimated cost includes new hardware, but not necessarily based on a mainframe

hardware platform. Furthermore, it would include new Payroll/HR software and funding to increase staffing levels to support the new system plus, the training of users and staff, as well as, technical support by the vendor throughout the implementation of the in-house solution. The annual cost to operate and maintain such as system is estimated at slightly more than $1 million.

Option 3: Retaining the Current Payroll System On a New Mainframe

ITS indicated last year that the current mainframe hardware, although more than six years old, would "run indefinitely", provided required parts can be secured to maintain it. Nevertheless, ITS has requested funding to replace the current mainframe under CP1799. If CP1799 is implemented, retaining the current payroll system on the mainframe becomes the reasonable and logical third option, for the following reasons.

- ü The annual operating cost of running the mainframe is approximately $200,000, which is significantly less than the annual operating cost for either an outsourcing solution or a new, in-house system, estimated at $1 million each. Furthermore this option carries NO initial outlay cost compared to an initial outlay cost of $1.6 million for an outsourcing solution or more than $5.5 million initial outlay cost of a new in-house solution.
- ü COBOL is not yet obsolete. An estimated 75% of payroll systems in the business world are still COBOL based.
- ü Many of the disadvantages of the current system can be resolved by ITS. The current mainframe is expected to be replaced, under CP1799, with a new mainframe (including the operating system software) and it will be completely vendor-supported hardware. Replacement of the existing mainframe would render moot the reason to migrate off the mainframe platform due to existing hardware maintenance issues. Moreover, a new mainframe is far more cost effective to operate and maintain than the existing mainframe without vendor support, with hard-to-obtain parts and more costly to fix contingencies.
  The inability to respond to the needs and requests of the user community for customizations to the current payroll system can be resolved by hiring sufficient additional COBOL 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 staff.
- ü 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 ITS in other situations.
- ü There is no absolute requirement and only marginal benefit to integrate an "Employee Benefits System" into the payroll system. The latter can be kept as a separate system.
- ü The "Time & Accruals/Attendance" functionality exists and is currently the responsibility of the Department of Audit & Control. The current system can 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.

- ü The existing payroll system, even operating with staffing at a critical minimum, has performed admirably, reliably and consistently, without ever being late or missing a payroll cycle over the past two decades. ITS has failed to provide a convincing argument that it is irreparably broken.

During the past ten years, ITS has let the staff of the Payroll unit dwindle, through attrition, from eight people to the current critical minimum of five people. Any further reduction in staffing will adversely affect the current system in a severe manner. ITS has been operating the current payroll system with staffing at a critical minimum since 2004. While pointing out that its Payroll staff is approaching retirement, ITS has not provided substantiation as to why it is unable to replenish the COBOL staff it lost through attrition, especially since a lead-time of six months is required for new COBOL staff to be brought up to speed. If we factor in that it will be approximately one year before the report of a consultant is made available and before the implementation of a payroll solution can be commenced, it behooves ITS to keep the Payroll unit viable by immediately replenishing its COBOL staff through new hires and/or cross-training.

The replacement of the existing mainframe with a new mainframe, under Capital Project 1799, lends significant weight to the third option, because it eliminates ITS' main argument for a new payroll system. The second argument by ITS, that it is facing a shortage of COBOL staff due to impending retirements can be countered by replenishing its COBOL staff as soon as possible. Economies of scale expected under the third option are an additional benefit, which will be achieved at no additional cost.

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

1740aef7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$1,437,598	$325,142	$325,142	$0	$322,856	$0

Scope and Description of Project as Previously Approved

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

Proposed Changes

The Proposed 2007-2009 Capital Program:

- ü Changes the funding source from General Fund "G" transfers to serial bonds.
- ü Increases funding by $1,801 in 2008 to provide for two (2) Express Vans instead of one (1) 14 Passenger Bus as requested by the Office for the Aging.
- ü Schedules $306,350 in subsequent years (SY) for the purchase of eight (8) replacement vehicles.

Status of Project

The Office for the Aging is waiting for an appropriating resolution to be provided, at which time for the following vehicles will be ordered in 2006:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Babylon	14 Passenger Bus	1	$43,617
ARC/Patchogue/Bellport	14 Passenger Bus	1	$43,617
American Center for Senior Citizens	Express Van	1	$15,569
Catholic Charities/MOW	Express Van	1	$15,569
Southold	14 Passenger Bus	1	$43,617
Faith Baptist	14 Passenger Bus	1	$43,617
Islip	14 Passenger Bus	1	$43,617
Southampton/Flanders	20 Passenger Bus	1	$47,859
Shelter Island	Express Van	1	$15,569
	Totals	**9**	**$312,651**

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 are multi-passenger and heavy-duty vehicles that are modified for wheelchair accessibility. The vehicles are used to transport 1,500 senior citizens annually with special needs to congregate meal sites and for the home delivery of meals daily to 2,500 isolated and frail senior citizens who are unable to prepare meals for themselves. Currently, there are over 625,000 meals provided annually throughout Suffolk County.

The proposed capital program includes $322,856 in 2008, as requested to purchase six passenger buses and two Express Vans as follows:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Babylon	14 Passenger Bus	1	$48,088
Brookhaven/South	14 Passenger Bus	2	$96,176
Huntington	14 Passenger Bus	1	$48,088
Islip	14 Passenger Bus	1	$48,088
ARC/Patchogue/Bellport	14 Passenger Bus	1	$48,088
Shinnecock	Express Van	1	$17,165
Southold	Express Van	1	$17,165
	Totals	**8**	**$322,856**

- The Office for the Aging requested $306,530 for eight replacement vehicles in 2009. The proposed capital program includes $306,350 for the vehicles in SY. There is a nominal $180 difference between the division's request and the Proposed 2007-2009 Capital Program which may have been caused by a numerical inversion.

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
ARC/Coram	Express Van	1	$18,023
Babylon	14 Passenger Bus	3	$151,476
East Hampton	14 Passenger Bus	1	$50,492
Huntington	Express Van	1	$18,023
Riverhead	Express Van	1	$18,023
Southold	14 Passenger Bus	1	$50,492
	Totals	**8**	**$306,530**

The Budget Review Office agrees with the level of funding for this project. However, we recommend funding be designated General Fund "G" in accordance with Local Law 23-1994 for the ongoing purchases of nutrition vehicles for the Office for the Aging.
1749vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
GDB Migration & Implementation, Areis Web Services					1758
BRO Ranking:	49			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,717,210	$0	$0	$618,610	$0	$250,000

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. 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.

- ü 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, and East Hampton, parts of Riverhead and sections of Brookhaven.
- ü RPTSA mappers are to be trained to edit the tax maps in the new ESRI environment.
- ü 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.
- ü New and replacement hardware will be purchased, including, two new servers, five printers, 40 workstations and terminals for on-line access by the public.
- ü 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 Proposed 2007-2009 Capital Program schedules $618,610 and $250,000 in Planning, Design & Supervision for this project in 2007 and 2009, respectively. RPTSA had requested the $618,610 in 2007 to be used as follows: 1) Database Migration $325,000, 2) Application and Tool Development $275,000, 3) ArcEditor Costs $8,600 and 4) AcSDE Costs $10,010. RPTSA requested $250,000 for Map Book Implementation be scheduled in 2008. The Proposed 2007-2009 Capital Program delays the Map Book Implementation one year to 2009.

Status of Project

- ü 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.
- ü 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. It is anticipated that said fee schedule will be implemented in the next few months.

- ü Phase II, which involves the re-calibration of County maps from the previous NAD 27 format into the current NAD 83 format, is rescheduled to commence in 2009.

Budget Review Office Evaluation

The Proposed 2007-2009 Capital Program provides the funding for 1) Database Migration, 2) Application and Tool Development, 3) ArcEditor Costs, and 4) AcSDE Costs in 2007 as requested. The funding for the Map Book Implementation has been delayed one year from when requested by RPTSA until 2009. The delay of this project has postponed the migration of RPTSA data, which data is at the core of all county departments' GIS systems, to the more widely used ESRI platform and has prolonged the costly inefficiencies inherent in the current sharing of GIS data among the RPTSA and the multiple county departments using GIS.

The county departments using 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. 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 and labor will be realized immediately, as soon as the conversion to ESRI format is completed, because 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.

ARC/GIS software to be purchased 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 in a 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 collection 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 SY.

1758KD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Elevator Controls & Safety Upgrading at Various County Facilities					1760
BRO Ranking:	60			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,345,000	$150,000	$150,000	$200,000	$200,000	$100,000

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 2007-2009 Proposed Capital Program adds $200,000 in 2008, $100,000 in 2009, and $100,000 in subsequent years (SY) for construction as requested by the department.
- The project's title is changed from Elevator Safety Upgrading at Various County Facilities to Elevator Controls & Safety Upgrading at Various County Facilities.

Status of Project

The DPW's current elevator work schedule with cost estimates is summarized in the following table:

Building Number	Building	Equipment Replacement	Estimated Amount
2006			
C014	Former Infirmary Building	Upgrades and safety equipment as necessary	$100,000
C356	Police Headquarters	Upgrades and safety equipment as necessary	$75,000
C802	Cohalan Court Complex	Upgrades and safety equipment as necessary	$175,000
		Sub-Total	$350,000
2007			
C001	Riverhead County Center	Upgrades and safety equipment as necessary	$75,000

Building Number	Building	Equipment Replacement	Estimated Amount
C141	Riverhead Jail	Upgrades and safety equipment as necessary	$1,500
C338	Criminal Courts	Upgrades and safety equipment as necessary	$75,000
		Sub-Total	$151,000
2008			
C802	Cohalan Court Complex	Upgrades and safety equipment as necessary	$200,000
		Sub-Total	$200,000
2009			
C140	H. Lee Dennison Building	Upgrades and safety equipment as necessary	$100,000
		Sub-Total	$100,000

Resolution 648-2004 appropriated $300,000 for maintenance and safety upgrades. The construction appropriation balance as of April 12, 2006 is $207,445.

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 breakdowns and malfunctions that could injure passengers. We agree with the proposed funding.

1760MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Weatherproofing County Buildings					1762
BRO Ranking:	61			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,335,000	$150,000	$150,000	$125,000	$125,000	$125,000

Water intrusion leading to spalling of cement overhang on William H. Rogers Building 2006

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.
- Repoint masonry, stone and pre-cast panels.

Proposed Changes

The Proposed 2007-2009 Capital Program advances $125,000 from Subsequent Years (SY) to 2009 for construction and reduces SY from $250,000 to $125,000 for construction as requested by the department.

Status of Project

- Resolution 204-2000 appropriated $535,000 and Resolution 445-2005 appropriated $150,000 of which $14,593 has been expended, leaving an available balance of $670,407.
- Existing funding is to be utilized for weatherproofing the H. Lee Dennison Building.

Budget Review Office Evaluation

It has been six years since Resolution 2004-2000 appropriated $535,000 to weatherproof county buildings and only $14,593 has been expended. Knowing the condition of many of the County's buildings, it concerns us that six years have passed without using the appropriated funds. We concur with the need for weatherproofing the H. Lee Dennison Building, but not the six year delay of preventative maintenance efforts to other county buildings.

Preventative maintenance delays and water intrusion leads to a building's decay and failure. Weatherproofing building exteriors is critical to maintaining the integrity of the structure and its internal systems. Water intrusion can cause extensive structural damage, contribute to the failure of internal systems, and generally disrupt the workplace. In addition, the building envelope is a major influence on energy consumption in all buildings with interior climate control. Infiltration (drafts) is a major contributor to occupant discomfort and energy consumption.

The Proposed Capital 2007-2009 Program schedules this project using serial bonds. Weatherproofing county buildings is an on-going annual maintenance effort; we recommend changing the funding source of this project from serial bonds to pay-as-you-go.

1762MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Building for Wildlife Rescue and Education, Marine Science					1766
BRO Ranking:	0			Exec. Ranking:	Not included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$275,000	$0	$0	$0	$0	$0

Proposed site for the County's Wildlife Rescue and Marine Science Education Building in Southold.

Scope and Description of Project as Previously Approved

This project provides for a free standing (3,450 square feet) building at the Suffolk Marine and Education Learning Center in Southold. The building is for multifunction use as a youth marine science education building and an emergency response center to treat rescued birds that have been impacted by an oil spill.

Proposed Changes

- ü The $250,000 previously appropriated is sufficient to construct the core structure: cement slab, walls, roof, doors and windows, and electric service. Cornell Cooperative Extension of Suffolk County (CCE) requested $25,000 for planning and $250,000 for construction in 2008 to finish the interior of the structure with the following improvements; restroom, office space, and storage area.
- ü The Proposed 2007-2009 Capital Program does include this project.

Status of Project

- ü Resolution 1148-2000 appropriated $250,000 to construct a 10,000 square foot building for an Aquaculture Development Project with the intent of obtaining additional construction funds from Cornell Cooperative Extension and from the private sector.
- ü Resolution 752-2001 changed the purpose of the project to construct a 1,500 to 5,000 square foot building for wildlife rescue and education programs.

Resolution 751-2001 amended the initial bond resolution, Resolution 1147-2000, to conform to this revised intent.

- ü The County Executive Resolution 1386-2005, extended and re-authorized the $250,000 appropriated by Resolution 1148-2000 to December 31, 2010 as those appropriations where scheduled to sunset on December 31, 2005.
- ü The wetland permits were approved in 2006 by New York State Department of Environmental Conservation (NYSDEC).
- ü Contract documents for the construction of the wildlife rescue and education building are being executed. Construction will start this spring and be completed by December of 2006. The appropriation free balance is $102,840.

Budget Review Office Evaluation

In 1999 Cornell Cooperative Extension (CCE) requested a capital project for building a 10,000 to 15,000 square foot facility to house an aquaculture development program. The project was to be cooperatively funded among CCE, the County, and the private sector. In 2000 CCE's funding share of $250,000+ was not forthcoming nor was private sector funds. Due to the loss of funds, CCE proposed a change in the intent and scope for the project to remain within the $250,000 appropriated. The Legislature amended the project as requested to construct a building for wildlife rescue and education programs.

In 2003, revised cost estimates determined the $250,000 would only provide for the construction of a basic building of 1,200 square feet or less. CCE's proposed 5,000 square foot structure was estimated by DPW to cost over $1,000,000 to construct.

The delay in obtaining wetland permits and the evaporation of non-County funding, hindered the advancement of this project and caused the revision of its scope. The current scope includes Tri-State Bird rescue and Miller Environmental Group as the organizations that use the facility and assist CCE in the development of educational programs.

Current appropriations are sufficient to construct a basic building shell of 3,450 square feet. DPW has estimated an additional $275,000 is required to complete the interior of the building.

We agree with the proposed capital program not to include additional funding for this project. The Budget Review Office is concerned that the project as it is currently funded will only provide a cold storage building that is not suitable for education programs which will require additional funds in the future to make it useable.

1766MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Demolition Old Cooperative Extension Building and New Parking Facility					1768
BRO Ranking:	73			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$690,000	$0	$0	$200,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the demolition of an uninhabitable and vacant county building on Griffing Avenue. 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 Proposed 2007-2009 Capital Program schedules $200,000 for construction in 2007 to reflect increased estimated construction costs, as requested by the department.

Status of Project

- ü As of April 12, 2006, the appropriation free balance is $227,790. The site has been cleared to the point of an unpaved parking lot. The installation of basic drainage is in progress and will be completed by spring of 2006.
- ü The County has requested the Town of Riverhead to dedicate a paper road located on the southerly side of the new parking lot to increase the number of parking stalls by 12. The Town is currently performing a title search regarding this parcel prior to its dedication. As of April 3, 2006 the town has not dedicated this parcel to the county.

Budget Review Office Evaluation

The department's revised estimate is based upon current forecasts of increased future costs associated with raw materials and energy. We agree with the funding presentation for this project.

1768MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Fleet Maintenance Equipment Replacement					1769
BRO Ranking:	43			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$905,000	$75,000	$75,000	$0	$100,000	$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

None.

Status of Project

- ü Specified bids are taken and awarded each year for items to be purchased.
- ü Resolution 1164-2005 appropriated $100,000 in serial bonds for this project.
- ü Prior to 2006, of the $530,000 appropriated $278,234 has been expended.

Budget Review Office Evaluation

Funding is included as requested by Public Works. While most of the equipment requested meets the criteria for bonding established by Local Law 23-1994, recurring projects such as these should be funded on a pay-as-you-go basis. Therefore the funding designation for 2008, 2009 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.

1769JO7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
E-mail Archiving					1787
BRO Ranking:	47			Exec. Ranking:	N/A
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$575,000	$0	$0	$0	$0	$575,000

Scope and Description of Project as Previously Approved

This Information Technology Services (ITS) project requests funds to implement an enterprise-wide email archiving system, for the seamless archiving and long-term storage of email messages, to comply with New York State's archiving regulations under SARA (State Archive and Records Administration). Global and categorized storage and retrieval of email messages, based on any criteria, will be possible and full searches can also be made of attachments. The Adopted 2005-2007 Capital Program included $150,000 in 2006. However, the project was discontinued in the Adopted 2006-2008 Capital Program.

Proposed Changes

The Proposed 2007-2009 Capital Program, schedules $575,000 in 2009, one year later than requested by the department. The increase in cost is due to the expanded scope, which increases the project from one email archival server to a county-wide email archiving system.

Status of Project

The Proposed 2007-2009 Capital Program schedules $575,000 for this project in 2009.

Budget Review Office Evaluation

An enterprise email archiving system is desirable for the County to have, but it is not essential at this point in time. Departmental email servers already back up existing email databases to tape or other media. Although retrieval of backed-up data from tape can, at times, be cumbersome or unwieldy, these tapes can be stored for seven years, as per SARA requirements. Furthermore, ITS manages the backup of certain departmental email databases to Network Attached Storage (NAS), thereby already providing for faster access and retrieval of email data compared to tape. Moreover, departmental email administrators in the County have the option to archive email messages in folders on network shares (disk-based) to achieve redundant backup and faster retrieval of data overall. In addition, individual users also have the ability to

archive their email messages to their own hard drive or, to store them on departmental network shares.

Many county departments still use Exchange Server 5.5 as their email operating system, although it is outdated. However, as these departments upgrade their email systems to the next version of Exchange Server 2003, their archaic email archiving functionality will automatically be upgraded and improved because Exchange Server 2003 provides significant built-in enhancements and efficiencies in the handling, maintenance, storage/retrieval and archiving of email.

Information Technology Services has not demonstrated a drastic need for the implementation of an enterprise-wide email archiving system, except to point out the added convenience of an indexed email database and savings to be realized from buying fewer backup tapes. Moreover, the County lacks a comprehensive overall backup strategy for departmental email systems, which further contributes to a spectrum of differences in the level, scope, depth and magnitude of email archival across departments. Establishing a comprehensive enterprise-wide email backup strategy would already provide an implicit upgrading of our email archiving capability across the board. Absent a more convincing argument that substantiates the need for an email archiving system, we recommend that funding for this project be removed from the Proposed 2007-2009 Capital Program.

1787aef7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Unified Land Record System					1790
BRO Ranking:	53			Exec. Ranking:	39
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$975,000	$0	$0	$0	$0	$975,000

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 Adopted 2006-2008 Capital Program scheduled $975,000 for this project in SY.

Proposed Changes

The Proposed 2007-2009 Capital Program funds the project at $975,000 in 2009. The County Clerk requested the funding be scheduled in 2008.

Status of Project

As was discussed in last year's 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 2009 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.

1790kd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Fiber Optic Cable Backbone					1794
BRO Ranking:	37			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$750,000	$200,000	$200,000	$0	$100,000	$100,000

Scope and Description of Project as Previously Approved

This project requests funds for the upgrade and maintenance of the communications infrastructure between the major County complexes, including Hauppauge, Cohalan Courts, Yaphank, Riverhead, as well as, various other buildings county wide. It involves the installation of new fiber-optic-cable and the upgrade to gigabit speed of the existing fiber backbone linking 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 of 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 will ensure sufficient bandwidth for state-of-the-art desktop applications, such as, optical imaging, video-conferencing, as well as, support high-speed access to the County's centralized database servers. The Adopted 2006-2008 Capital Program included $550,000 for this project.

Proposed Changes

The Proposed 2007-2009 Capital Program increases the total estimated cost of this project by $200,000 as requested. The source of funding is changed from pay-as-you-go (G) to serial bonds (B).

Status of Project

Resolution No. 698-2005 appropriated $250,000 in pay-as-you-go funds for this project. Information Technology Services intends to spend these funds this year. In addition, $200,000 included in 2006 will be appropriated and used at the end of 2006 and into 2007. Therefore, no funds were requested for 2007.

Budget Review Office Evaluation

The installation of optical fiber at various 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. Furthermore, 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 for this project also provides funding for use at new county sites, which require fiber-optic cabling and, for the purchase of miscellaneous new fiber equipment, such as, pullboxes, conduits, and inner-ducts. In addition, this project will provide the funds to cover any emergencies and unforeseen contingencies 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 Budget Review Office concurs with the objective of this project to upgrade certain county locations to a fiber-optic-cable backbone and with the upgrade of the fiber backbone to gigabit speed. Having the capability of gigabit speed bandwidth is a necessary precondition to be able to provide state-of-the-art services, such as, video-conferencing and to handle the demands of optical imaging, resource sharing and increased Internet access. Moreover, the implementation of an enterprise-wide disaster recovery system requires this optimization of our fiber backbone.

We agree with ITS and with the County Executive not to schedule funds for this project in 2007, because the appropriated funds left unspent from 2005 will be used in 2006 and the monies from 2006 will be appropriated and spent in 2007. We also concur with the scheduling of $100,000 in 2008, 2009 and SY. Lastly, we recommend that funding for this project be changed from serial bonds (B) to pay-as-you-go (G), due to the short life-span of this project.

1794aef7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to the Suffolk County Farm					1796
BRO Ranking:	70			Exec. Ranking:	70
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$896,000	$17,500	$17,500	$172,500	$0	$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: reprograms barn space to public restrooms to comply with public health codes and ADA.
- Phase II: installs 18,420 linear feet of cattle fencing and a cattle trough watering system.
- Phase III: purchase and installation of a back-up generator system for the meat processing center.

Proposed Changes

The Proposed 2007-2009 Capital Program includes $50,000 for planning and $500,000 for construction in subsequent years (SY) to expand the scope of the infrastructure improvements for public health and safety at the County Farm in Yaphank as summarized below:

- Sealing the meat processing center floor with an epoxy to comply with USDA codes.
- Renovation of administration offices and classrooms.
- Replacement of two portable trailers with mobile home structures.
- Other improvements as necessary.
- Playground safety upgrades.
- Parking lot improvements.

Status of Project

Resolution 949-2004 appropriated $156,000; $80,000 for the construction the public restroom facility in the barn and $76,000 for cattle fencing and a trough watering system. No funds have been expended.

Budget Review Office Evaluation

Cornell Cooperative Extension of Suffolk County (CCE) has managed the County Farm in Yaphank for Suffolk County for the last 32 years. During this time the County has

made infrastructure improvements. However, many of the buildings are in disrepair and have reached the end of their expected life cycles. The proposed program includes CCE request to replace or improve existing buildings on the farm.

It is our opinion that the expanded scope of this capital project is a stop-gap measure that will not achieve the modernization of the County Farm. CCE is developing a master plan for the farm that champions their needs and includes the construction of a visitor's center. This center would consolidate many, if not all of the classroom education space, office administration space, and public function space under its roof. This consolidation enables the demolition of the vacated obsolete buildings. The stated goals for the farm modernization program are to improve farm operations, youth program delivery, energy consumption, and to improve and comply with public safety codes. CCE estimates the cost of the visitor's center to be one million dollars, which is not included in their current capital program request.

The construction of the proposed new public restrooms will reduce active barn space. Based upon our site visits, it is our opinion that the reprogramming of barn space to public restrooms is shortsighted. While we support the farms' need for a public restroom facility, the proposed location may create the need to build additional barn space in the future.

The proposed capital program includes $17,500 for planning and $155,000 for construction in 2007 for the installation of a back-up generator system for the meat processing center on the farm. The back-up generator is to protect the frozen meat stock in the event of a power failure occurs. The Sheriff's correction facility and skilled nursing facility on average receive 229,000 pounds of meat annually from the farm's meat production program. The Yaphank and the Riverhead Correctional Facilities and the Skilled Nursing Facility have back-up generators and freezer space to accommodate short-term emergency meat storage needs in the event the farm experiences a power failure. It is our opinion that the backup generator is unnecessary and a more logical approach is to develop a contingency plan to transfer frozen food supplies to other locations in the event of a power failure. The Budget Review Office recommends deleting $155,000 scheduled in 2007.

The Budget Review Office recommends appropriating the $17,500 for planning scheduled in 2007 for a master plan for the farm that identifies its operational and educational needs which will serve as the basis for a long-term comprehensive capital project. We agree with scheduling of $550,000 for construction in SY to provide time to properly evaluate and plan the future capital needs of the County farm.
1796MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Redundant Firewall and Internet Services Provider					1798
BRO Ranking:	45			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$80,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project by Information Technology Services (ITS) provides for the expansion of the County's Internet access with a connection to a secondary Internet Service Provider (ISP) in Yaphank. This second connection requires the implementation of a second Firewall system in Yaphank. The Adopted 2006-2008 Capital Program included $80,000 in pay-as-you-go funds in 2007.

Status of the Project

The Proposed 2007-2009 Capital Program discontinues this project.

Budget Review Office Evaluation

In addition to benefiting the County with increased Internet access bandwidth for departments in eastern Suffolk, the secondary ISP provides the County with the redundancy of maintaining connectivity to the Internet in the event of a catastrophic event at the main 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 not only warranted but essential for Suffolk County. We recommend that the County select a secondary ISP distinctly different from the primary ISP, to prevent that a catastrophic event at the ISP's location debilitates both our primary and secondary connection to the Internet.

In 2005, ITS implemented a second Firewall using leftover monies from capital project 1748. ITS also signed up with Lightpath, as the secondary ISP and this redundant connection to the Internet is already in operation. ITS is currently completing this project by implementing the automatic fail-over between Internet connections. The Budget Review Office agrees with the deletion of this project from the Proposed 2007-2009 Capital Program.1798aef7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
New Unisys Mainframe					1799
BRO Ranking:	56			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$740,000	$0	$0	$740,000	$0	$0

Scope and Description of Project as Previously Approved

This project by Information Technology Services (ITS) requests funds to replace the current NX5600 Unisys mainframe with a new state-of-the art LIBRA 595 Unisys mainframe. 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 only continue to provide technical support for the hardware up to 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. The Adopted 2006-2008 Capital Program included $950,000 in pay-as-you-go funding in 2007.

Proposed Changes

The Proposed 2007-2009 Capital Program has reduced funding for this project to $740,000, due to the lower cost of equipment, and changed the source of funding from pay-as-you-go (G) to serial bonds (B).

Status of this Project

The Proposed 2007-2009 Capital Program schedules $740,000 for this project in 2007.

Budget Review Office Evaluation

As reported by Information Technology Services, the annual maintenance costs for the existing NX5600 mainframe, plus licensing, subscriptions etc. totaled $218,987 in 2005. These costs increased to $240,023 in 2006 and are projected to increase in future years. However, by replacing the NX5600 Unisys mainframe with a new LIBRA 595 mainframe, Information Technology Services will reduce total annual maintenance costs through 2011 by a significant amount.

Table 1 shows that projected savings in annual maintenance costs total more than $1

million over the period from 2007 through 2011. If we factor in the cost of a new mainframe computer, net savings to the County is $324,000 over that same period. Even if the County elects to discontinue the current Payroll Personnel System, by implementing a new payroll system under Capital Project 1740, the acquisition of a new Unisys mainframe is still warranted, due to the non-payroll applications which require a mainframe to run.

Amounts below include the costs for the corresponding Disk Array and reflect the total costs for licensing, subscriptions, and maintenance for the years 2007 through 2011

	2007	2008	2009	2010	2011	Total (2007-2011)
Existing MF maint.	$259,289.63	$ 286,823.99	$ 307,058.73	$ 328,802.62	$351,502.91	$ 1,533,477.89
New MF maint.	$ 80,913.16	$ 63,444.00	$ 102,970.00	$ 108,389.00	$114,186.00	$ 469,902.16
Gross Savings	$178,376.47	$ 223,379.99	$ 204,088.73	$ 220,413.62	$237,316.91	$ 1,063,575.73
Cost of NEW MF						$ 740,535.00
Net Savings						$ 323,040.73

Table 1 - Cost Comparison of current mainframe (NX5600) vs. new mainframe (Libra 595)

The County Executive has scheduled $740,000 for this project in 2007. However, this amount is insufficient to implement this project, because an additional $93,000 is needed to upgrade the existing backup system hardware, which is incompatible with the new mainframe. The Budget Review Office recommends that funding for this project be increased to $833,000 in 2007. We also recommend that the source of funds be changed from serial bonds (B) to pay-as-you-go (G), since this project has a five-year useful life.

1799aef7

NEW				
PROJECT TITLE				**PROJECT NO.**
Secure Authentication System				1800
BRO Ranking:	47		Exec. Ranking:	46
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$550,000	$0	$0	$0	$550,000

Scope and Description of Project as Requested

RSA Secure ID is a sophisticated two-component security authentication system, which consists of a hardware component (security token, smartcard or biometric device) plus a dynamic password generation component. It provides a much more reliable authentication of a user, compared to the current reusable username/password pair. RSA Secure ID is currently being used by all dial-up and remote users seeking access to county networks and resources from the outside. Under this project, Information Technology Services (ITS) 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. Funding of $550,000 was requested in 2009.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program schedules $550,000 in 2009 for this project, as requested.

Budget Review Office Evaluation

Information Technology Services initially requested $72,000 for this project in 2004 to implement security tokens for its remote access Virtual Private Network (VPN) users. In this year's capital program ITS has requested $550,000 to expand the implementation of a secure authentication system to all county computers. The funds for this project would cover the cost of 6600 tokens at $50 a piece, the purchase of servers and the acquisition of Single Sign On software, which would eliminate the need for multiple passwords and, thereby, reduce the number of helpdesk calls due to password issues.

Overall, the current system of reusable passwords has proven to provide adequate, basic 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, ITS has provided no substantiation for the need to implement a more stringent security solution on every desktop computer in the County. In addition, the County has migrated most of its servers and desktop computers to Microsoft's Active Directory platform, which inherently provides a significant boost in security at the server and desktop level.

The Budget Review Office recognizes the need to implement a secure authentication system, but only as originally proposed by ITS in 2004, for Virtual Private Network (VPN) remote access users, to secure the additional vulnerabilities presented by VPN users coming through the County's firewall. The case has not been made that every desktop in the County, without similar vulnerability, would require the same stringent security constraints. Therefore, we recommend that this project be scaled down and $72,000 be scheduled in 2007. The funds would provide for 600 security tokens, software and servers. Funding for this project should be changed from serial bonds (B) to pay-as-you-go (G).

NEW RSA AuthenticationSystemAEF7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Buildings Operation and Maintenance Equipment					1806
BRO Ranking:	60			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$356,000	$46,000	$46,000	$51,000	$52,000	$100,000

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 department requested this project as previously adopted with the addition of $100,000 in 2009 for equipment.
- The Proposed 2007-2009 Capital Program changes the method of funding from pay-as-you-go to serial bonds.

Status of Project

The following table is an updated department request for replacement maintenance equipment from 2006 to subsequent years (SY):

Quantity	Equipment Replacement	Estimated Amount
	2006	
1	Genie Boom Model TMZ-50/30	$46,000
2	Generators – Portable	$17,000
1	Welder - TIG/MIG	$6,000
	Sub-Total	**$69,000**
	2007	
1	Forklift - Propane - 5,000 lb	$25,000
1	Genie Boom Model TMZ-34/19	$27,000
1	Wood Planner	$6,000
	Sub-Total	**$58,000**
	2008	
1	2500 4 X 4 Suburban Responder	$50,000
	Sub-Total	**$50,000**
	2009	
1	Aluminum Step Van	$75,000
1	Ford 350 CSU CITI-Service Van	$40,000
1	Platform Lift	$10,000
	Sub-Total	**$125,000**
	Subsequent Years	
1	Box Truck	$35,000
	Sub-Total	**$35,000**

- ü The appropriation free balance is $32,374.

Budget Review Office Evaluation

This project funds the replacement of two 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.

Based on the updated equipment replacement list supplied by the Department of Public Works, Division of Buildings Operations and Maintenance, cost estimates for equipment have increased minimally, and we believe they are understated.

The Budget Review Office recommends increasing funding in 2009 by $20,000 for equipment and changing the source of funding from serial bonds to pay-as-you-go pursuant to Local Law 23-1994.

1806MUN7

NEW				
PROJECT TITLE				**PROJECT NO.**
Globally Managed Network Protection and Security				1807
BRO Ranking:	45		Exec. Ranking:	53
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$600,000	$0	$0	$0	$600,000

Scope and Description of Project as Requested

- This project requests funds to implement a global security defense of the County's Wide Area Network (WAN) against attacks from malicious software, viruses, trojans and hackers. It includes a suite of tools that provides for proactive intrusion protection, as well as, interception and remediation of anomalous, malicious network behavior over the entire range of network devices, from desktops to servers to routers. This project will implement a comprehensive set of hardware and software packages, which will work in a coordinated and synchronized manner to limit and contain the spread of virus attacks, impede hackers, stop spyware and adware, block phishing attempts etc. These systems will also monitor local and remote users and force them to be up-to-date with their virus protection and system patches. In addition, this software will monitor the entire WAN and has built-in intelligence to identify and guard against suspicious activity and even protect against viruses and threats introduced internally to the WAN by users who have bypassed our firewall by logging on inside the WAN with laptops.

That malware attacks can be neutralized before an outbreak takes hold and spreads saves technical personnel valuable time and resources. Most importantly, it will prevent lost productivity by the user community, which can be very costly. Funding of $600,000 was requested in 2009.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program schedules $600,000 for this project in 2009 as requested.

Budget Review Office Evaluation

The Budget Review Office agrees with the County Executive to include funds for this project in the Proposed 2007-2009 Capital Program. Viruses, trojans, hackers and other malware are a fact of today's IT life and the County's IT resources and valuable data have to be protected. We recommend funding this project to implement this technology as soon as possible to prevent the high cost of lost productivity resulting from malware outbreaks. As an example, in 2003, the Police Department deployed more than 100 of their staff, over the course of several weeks, to clean out serious infestations in their systems by the "Blaster" and "Nachi" worms. It took months before these infestations were completely eradicated from their systems. It was later determined that these intrusions did not come from the outside, by breaching existing anti-virus measures, but were introduced internally into the WAN by way of laptops.
1807aef7

NEW				
PROJECT TITLE				**PROJECT NO.**
DPW Operations and Maintenance Facility				None
BRO Ranking:	65		Exec. Ranking:	Not Included
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2009
$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 construction 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).

The Department of Public Works (DPW) requested $960,000 for planning and $5,625,000 for construction in subsequent years (SY).

Scope and Description of Project as Proposed

The County Executive did not include this project in the Proposed Capital 2007-2009 Program.

Budget Review Office Evaluation

This project is part of the first phase of the redevelopment of the North County Complex outlined in the draft 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.

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.

Existing Department of Public Works operations and maintenance facilities – Hauppauge 2006

Department of Public Works operations and maintenance building C0137 - Hauppauge 2006

According to the draft Master Plan, upon the completion of this project, building C0137 will be reprogrammed to garage the Police Department's Mobile Command Van, (CP 1646 Renovation to Building C0137).

The Police Department's CP 1646 request for $100,000 for planning in 2009 and $1,000,000 for construction in SY was not included in the proposed capital program.

We recommend including funding for the construction of a DPW Operations and Maintenance facility in the capital program, as requested by DPW; $960,000 for planning in SY, and $5,625,000 for construction in SY, as existing structures are inadequate for present operations. The capital program is a planning document and as such should reflect the County's awareness and commitment to the needs of its own infrastructure.

Education (2100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
HVACR Technology and Services Building					2111
BRO Ranking:	55			Exec. Ranking:	55
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$5,282,000	$5,114,000	$5,114,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for the construction of a new Heating, Ventilation, Air Conditioning, and Refrigeration (HVACR) Technology and Services Building next to the existing maintenance and storage building on the west side of the College's Grant 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.

The HVACR Technology and Services Building will comprise approximately 27,390 square feet with nine classrooms plus laboratories that will be able to accommodate 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

The Proposed 2007-2009 Capital Program shows the same funding schedule that was approved last year, $4,800,000 for construction, and $314,000 for furniture and equipment 2006.

Status of Project

- ü This capital project has received approval from the State for its customary 50% aid, which is included in SUNY's 2003-2008 Five Year Capital Aid Plan for Community Colleges.
- ü The Legislature appropriated $336,000 in funding for planning and design work in 2005 (Resolution No. 400-2005). The presentation for this capital project in Executive's Proposed 2007-2009 Capital Program incorrectly states that $168,000 was appropriated.
- ü The College requested and received ten proposals from design consultants in March, 2006, which was more than anticipated.
- ü The College believes that the design contract will be awarded in April, 2006, and that this phase of the project will be completed by March, 2007.

- The College plans to engage contractors for construction in April, 2007, and to complete construction by August, 2008 in time for the beginning of the fall semester.
- The College intends to start the process of purchasing equipment and furniture in December, 2007 and complete this phase of the project by August, 2008.

Budget Review Office Evaluation

The HVACR technician training program is the only program of its kind on Long Island since the SUNY at Farmingdale program was discontinued some thirteen years ago. The program has been well received by industry and students, which the college attributes to:

- the increasing popularity of computerized building management systems
- the heightening concern over indoor air quality in buildings
- the need to become more efficient with our building systems to mitigate rising energy costs
- the introduction of new technology that is designed to be environmentally friendly
- the establishment 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 Fall, 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, perhaps as many as 400 to 500 individuals, will retire in the next 5 years. When the program was started in 2003, the OHILI donated and installed training equipment, which was accompanied by monetary donations to fund nineteen scholarships that have continued into subsequent years.

This capital project is worthwhile and should be supported by the County since the potential success and growth of the HVACR technician training program has been demonstrated. Without this capital project, the ability of the College to respond to rising demands for enrollment in the HVACR technician training program may be severely curtailed by facility limitations. If the College is to carry out its mission and meet the educational needs of the community, we believe the Legislature should accept the Executive's plans for this capital project as presented.

The Proposed 2007-2009 Capital Program document indicates that $168,000 was appropriated as of December 31, 2005, where as the actual amount is $336,000. Therefore, we recommend that the Executive's proposed 2007-2009 Capital Program should be revised to appropriately reflect this needed correction.

We caution the Legislature that this capital project's funding authorization may still be inadequate to complete the project as originally envisioned. When this capital project was first approved four years ago for inclusion in the Adopted 2003-2005 Capital Program, it was inflation adjusted to the year 2006. Considering that the College does not plan to engage any construction contractors until April, 2007 at the earliest, and that actual work on this project would occur over 2007 and 2008, it would appear that there is likely to be insufficient funds to complete the project as intended.

Because the State has committed funds sufficient enough to pay for 50% of the previously approved amount of $5,450,000, the College's response to a higher cost estimate to complete this project could cause: 1) the project to be scaled down to fit the approved budget amount, or 2) the transfer of funds previously committed to other State approved capital projects. In either case, these alternatives should be considered unacceptable. We believe the Legislature should require the College to provide an updated cost estimate for the project, to be reflected in the Adopted 2007-2009 Capital Program. Increasing the County share to reflect higher construction costs will provide evidence to the State of the County's additional financial support for this project so that the College can seek additional aid to cover this potential deficit.

2111TC7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$3,480,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project authorizes the renovation of Kreiling Hall (formerly known as the Marshall Building) on the Ammerman Campus. Kreiling Hall presently houses two classrooms, seven 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 Kreiling Hall for general classroom use after the new Science, Technology, and General Classroom Building is constructed under capital project no. 2174. Science classes normally assigned to Kreiling Hall will be transferred to the new facility after its completion.

Along with the conversion of the science labs and preparation rooms to general classrooms, renovations to the building's infrastructure will be undertaken as follows:

- 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

- Three 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 to avoid increasing the County portion above the 50% State Aid portion.
- Last year all of the funding ($3,480,000) for this capital project was scheduled in subsequent years.
- The Executive has recommended the retention of this capital project at the same funding level and schedule that was adopted last year and again requested by the College this year.

Status of Project

- ü This capital project has received aid approval from the State for its customary 50% of the total estimated cost of $3,480,000.
- ü The College recently completed cosmetic improvements to this aging facility by adding a coat of fresh paint, making minor repairs, and under taking a general cleaning as an interim measure pending the planned renovations.

Budget Review Office Evaluation

Kreiling Hall was originally constructed in 1934 and renovated for College purposes in the early 1960's. The building has remained in essentially the same condition subject to normal wear and tear on the infrastructure, and the affects of the weather on the exterior structure.

Kreiling Hall is used by the school for its science programs, which are also accommodated in the Smithtown Science Building on the same campus. The College reports that these two facilities are insufficient to meet its current academic demands in this program area, which has resulted in scheduling difficulties.

The renovation of Kreiling Hall first requires the construction of a new Science, Technology, and General Classroom Building (CP 2174). When the new facility is near completion, it will be appropriate for the College to begin planning and design work on this capital project since the science classrooms and laboratories in Kreiling Hall will be in use while construction is proceeding on the new building.

Due to an apparent misunderstanding between the College and SUNY, CP 2114 received only partial funding approval from the State to pay for 25% (normally 50%) of the estimated cost to build the new Science, Technology, and General Classroom Building. The College is attempting to secure the additional state aid (25%) so that they can proceed with this capital project as soon as possible. If the College is successful, funding to renovate Kreiling Hall will not be needed until the new Science, Technology, and General Classroom Building nears completion, estimated to be July 2010.

This long overdue project should be retained in the Capital Program since: 1) it will make the building more functional, environmentally suitable, and safer to use, and 2) the State has already committed funding to this project for 50% of the estimated cost. We believe that the total estimated cost for this capital project is understated for the following reasons:

- the substantial lapse of time from when this capital project was originally placed in the Capital Program some eight years ago (1999-2001 Capital Program) at $3,500,000 or slightly more than the currently recommended amount of $3,480,000;
- the fact that the project's funding authorization was actually reduced from $4,150,000 to $3,480,000 three years ago due State funding restraints; and

- the recommended funding authorization in the proposed 2007-2009 Capital Program is not inflation adjusted to reflect the delay in this project's undertaking, which is not likely to begin any sooner than 2010 due to the need to first construct the new Science, Technology, and General Classroom Building (CP 2174).

For all of the above reasons, we believe the funding presentation for this capital project in the 2007-2009 Capital Program should more appropriately reflect the likely cost to complete the desired renovations. Otherwise, the College may be forced to curtail the project's scope to accommodate funding limitations, or to scavenge funds from another previously approved capital project which could, in turn, impair its implementation. The College should provide a more realistic estimate so that the Legislature can include the required additional funding in the adopted 2007-2009 Capital Program. Updating the cost estimates for this project will give the College the opportunity and justification to seek additional State funding to pay for 50% of the probable cost increase.

2114TC7

EXISTING					
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	2007	2008	2009
$6,100,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for the renovation of 20,346 square feet of space in the Sagtikos Building on the Grant (formerly Western) Campus in anticipation of the transfer of the Library and Learning Resource Center to a new building to be constructed on this campus (capital project no. 2159). The following renovations are planned:

- ü 5,292 square feet of space will be converted to 9 new classrooms to accommodate up to 270 students (30 in each);
- ü 5,376 square feet of space will be dedicated to 4 new science laboratories to accommodate up to 96 students (24 in each);
- ü 500 square feet of space will be converted to a new seminar room to accommodate up to 24 students;
- ü offices, laboratory preparation rooms, restrooms, corridors, stairwells, storage, mechanical/utility rooms, walls and other structural elements will also be renovated.

Proposed Changes

- ü The proposed capital program includes this project as previously adopted and requested. All funding is in subsequent years (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 (CP 2118) and a related capital project (CP 2159), which provides for the construction of a new Learning Resource Center on the Grant Campus. A decision is most likely to come sometime in the latter part of 2007 or early 2008 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 into the future as student enrollment continues to rise. From the Fall 2000 semester to the Fall 2005 semester (five years), student enrollment at the Grant Campus increased (in headcounts) from 5,574 to 7,900 or 41.7%.

According to the College, the library was not originally 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 more immediate need for suitable accommodations. Based on SUNY standards, the college claims that the Grant 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.

Built in 1993, the Sagtikos Building presently houses the campus' theater, science laboratories, and the library and learning resource center. The College asserts 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.

Whether we agree or disagree with SUNY standards for assessing space requirements, the success the College has enjoyed in recent years in attracting more students to the Grant campus is indisputable. The renovation of all the existing major structures on this campus and the addition of major new facilities such as the Health, Sports, and Education Center have been significant reasons for improving enrollment.

We believe the renovation of the Sagtikos Building, as well as 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 CP 2118 in the Proposed 2007-2009 Capital Program, and urge the Legislature to continue its support for CP 2159, a necessary prerequisite.

The College's funding request of $6,100,000 (the amount included in the proposed 2007-2009 Capital Program) reflects an increase in industry costs to 2011 when construction on this project would presumably be undertaken. However, it allows for an annual inflation rate of only 2.4%, which may not be sufficient based on recent industry trends over the last five years that grew by a reported rate of 3.5%. At this rate, the added cost to renovate the Sagtikos Building above the current $6,100,000 estimate could be as much as $362,000 by the time construction is undertaken in 2011.

Before the State University of New York (SUNY) commits to funding this capital project request as part of its 2009-2014 Five Year Capital Aid Plan for Community Colleges, the Legislature should request from the College an updated cost estimate that reflects a more realistic rate of inflation than the $6,100,000 total cost projection included in the Proposed 2007-2009 Capital Program. The College will then be able to amend its funding request to SUNY to reflect the higher cost estimate, which will help to ensure that a full partnership commitment is made by the State to pay for 50% of the capital project's cost.

2118TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Gymnasium/Health Fitness Center – Eastern Campus					2120
BRO Ranking:	55			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$17,750,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for the construction of a 48,817 square foot gymnasium and health and fitness center on the College's Eastern Campus. While the building would be used for physical education classes and athletic programs, it would also be made available to community residents for recreational use.

The Gymnasium/Health Fitness Center 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

- The Proposed 2007-2009 Capital Program discontinues this project.
- Last year the Legislature retained this capital project in the adopted 2006-2008 Capital Program at a total estimated cost of $17,750,000, with funding

scheduled in subsequent years (SY) category to allow the College to apply to SUNY for financial support.

Status of Project

The College is seeking State approval to pay for 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. A decision is likely to be made sometime in the latter part of 2007 or the beginning of 2008. This presupposes that the County will continue to demonstrate local support for this capital project by including it in the adopted 2007-2009 Capital Program.

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, while 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 at either of the College's other two campuses. Therefore, we believe the addition of a Gymnasium/Health Fitness Center to the Eastern Campus is meritorious, long-overdue, and would appropriately fulfill the educational and recreational needs of students attending school at the Eastern Campus.

Despite the absence of virtually any athletic facilities at this campus, student enrollment (headcounts) grew from 2,170 to 2,764 or 27.4% from the fall 2000 semester to the fall 2005 semester. Because the population served by this campus continues to grow, we believe it is reasonable to expect that student enrollment will grow accordingly. SUNY at Stony Brook's recent decision to set up a satellite campus at what was previously Long Island University's Southampton Campus may make it more desirous for some residents to stay in this area to complete their formal education which, for some, could mean attending Suffolk County Community College first and transferring to SUNY at Southampton after the completion of two years.

In his accompanying message to the Legislature in the Capital Program document, the Executive states that he has "an on-going commitment to Suffolk County's Community College, (and that) funding is included for the new learning resource center on the eastern campus of the College, contingent on the receipt of State Aid." What is not mentioned is his decision to withdraw the County's funding commitment for the construction of a new Gymnasium and Health Fitness Center on the Eastern Campus that was included in each of the last two adopted Capital Programs. We believe the Executive's decision to delete this project from the Proposed 2007-2009 Capital Program is inappropriate and ill-advisable for the following reasons:

- the Eastern Campus should be able to offer its students the opportunity for a full education that includes an appropriate physical education program supported by suitable facilities

- the Capital Program should be treated as a long-term planning document that goes well beyond the immediate three years (2007-2009)
- the State requires that the local sponsor (the County) must first demonstrate its financial support for the capital project before it will commit to funding half the estimated cost.

Retention of this capital project in the 2007-2009 Capital Program will allow the College to go forward with its request to the State for funding approval, and thus ensure that the County is reimbursed 50% of its cost to complete this project. Otherwise, the County will miss out on the opportunity to obtain financial support when the State decides its allocation of funding for its next five-year (2009-2014) capital aid plan for community colleges.

Although the College's requested funding of $17,750,000 is inflation adjusted through the year 2011 at the annual rate of 2.4%, we believe this amount may be understated because:

- the average annual increase in costs in the construction industry for the preceding five year period was 3.5%, and it appears that construction costs may be rising at an even faster rate over the next five years;
- the College's work schedule indicates that planning and design would occur in 2010, construction would begin in May, 2011 and would end around September, 2013, or well beyond the College's inflation adjusted cost estimate through the year 2011.

Although we believe this capital project should be included in the adopted 2007-2009 Capital Program, the College's funding request of $17,750,000 should be revised to properly reflect what the likely cost will be to construct a new Gymnasium/Health Fitness Center for the Eastern Campus. The Legislature should require the College to provide an updated cost estimate that is more consistent with their own time table for the completion of this capital project as well as a more reasonable inflation rate. 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 of its entire financial outlay, and the College can be assured that the Gymnasium/Health Fitness Center will be completed as originally proposed to and approved by the Legislature.

2120TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Removal of Architectural Barriers / ADA Compliance					2127
BRO Ranking:	55			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,650,000	$3,000,000	$3,000,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project would implement facility and infrastructure improvements required by federal law under the American with Disabilities Act (ADA) to address the special needs of the disabled. In 1996 a consultant's study identified areas on all three campuses that would require both interior and exterior building adjustments as follows:

- ü replacement of non-compliant door hardware with approved type lever handles;
- ü installing, repairing, or replacing automatic door openers/closers and/or the actual doors themselves;
- ü creating curb ramps and/or building access ramps and other site access improvements including the creation of handicapped parking areas;
- ü installation of compliant room signage;
- ü change in elevation marking (e.g. painting yellow caution stripes at the top and bottom of steps);
- ü alterations to rest rooms (i.e. grab bars, fixtures, accessible accessories, etc.).

Proposed Changes

The Proposed 2007-2009 Capital Program retains this capital project as previously adopted last year.

Status of Project

- ü This capital project has received aid approval from the State for its customary 50% of the total estimated cost.
- ü The Legislature previously appropriated $500,000 for corrective measures identified in the 1996 survey that required priority attention.
- ü The Legislature appropriated $150,000 in 2005 for the College to engage a consultant to update the last ADA survey that was conducted in 1996, which has now been completed.
- ü The Legislature has appropriated $3,000,000 for construction (Resolution No. 86-2006) to complete this project insofar this funding will allow.
- ü The College intends to engage contractor(s) this year with the expectation that all work on this project will be completed by December, 2007.

Budget Review Office Evaluation

This capital project was first included in the 1979-1981 Capital Program, and has been retained in each subsequent Capital Program at various funding levels. This seemingly unending capital project may not achieve its ultimate goal, that is, to make the College's facilities and infrastructure fully compliant with ADA requirements. There is concern that regulatory changes made since 1996 may have added to the scope of this capital project beyond the amount of funding that remains available for expenditure. The College feels that at the very least, substantial progress will be made towards satisfying these requirements.

We believe this potential funding insufficiency is well founded given the fact that the funds remaining to complete this project reflect an allowance for inflationary increases in construction costs through only the year 2004. Considering that the College does not intend to engage a contractor(s) until sometime later this year, and that work will not be completed until December, 2007, we believe there is likely to be insufficient funds to satisfy all ADA requirements identified in the consultant's most recent survey.

This capital project has undoubtedly required a heavy investment of County funds over an extended period of time (27 years). The improvements scheduled for this capital project are, in the judgment of the College, necessary based on their interpretation of ADA requirements and the recommendations of their consultant. Before any additional funds are appropriated for this capital project, the Legislature should carefully scrutinize the College's request to ensure that there is adequate justification, and that the expenditure of any additional funds will bring closure to this capital project.

2127TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Fire Sprinkler Infrastructure – Ammerman Campus					2129
BRO Ranking:	70			Exec. Ranking:	70
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,068,526	$545,422	$545,422	$0	$0	$73,104

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. It also provides sufficient funding to install fire suppressant water sprinkler systems in those buildings on the Ammerman Campus that presently do not have this protection; namely, Kreiling Hall, the Physical Plant/Warehouse, the Brookhaven Gymnasium, and the Islip Arts Building.

Proposed Changes

- ü Although the Executive's proposed 2007-2009 Capital Program retains this capital project at the same amount that was adopted last year, the funding schedule has been changed, $73,104 is advanced from subsequent years (SY) to 2009 for the installation of a fire suppressant water sprinkler system in Kreiling Hall.

Status of Project

- ü The State has approved this capital project for aid equivalent to its customary 50% of the total estimated cost.
- ü The Legislature has appropriated all funding for this capital project except for $73,104 that is intended to pay for the installation of a fire suppressant water sprinkler system in Kreiling Hall.
- ü The College intends to hire a design consultant by the end of this year (2006) unless a Suffolk County Water Authority contractor is used to complete this project.
- ü The College plans to start construction no later than September, 2007, although work could start earlier if they are able to utilize a Suffolk County Water Authority contractor.
- ü The College believes that all work on this project will be completed by December, 2008, but may be completed earlier if a Suffolk County Water Authority contractor is used.

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 water sprinkler systems.

In his Proposed 2007-2009 Capital Program document, the Executive's "Program Description" for this capital project does not acknowledge the fact that funding has been included to install fire suppressant water sprinkler systems in those buildings on the Ammerman Campus that do not presently have them. The document states that:

> "This project provides funding to upgrade the fire sprinkler infrastructure at the Ammerman Campus. Many older buildings are not equipped with a sprinkler system. As the buildings are renovated they will be equipped with sprinkler systems."

This statement is incorrect and inconsistent with the actions taken by the Legislature last year when they amended the Executive's Proposed 2006-2008 Capital Program to include additional funding to pay for the installation of fire suppressant water sprinkler systems rather than wait until the affected buildings are renovated. Furthermore, earlier this year the Legislature adopted, and the Executive approved Resolution No. 88-2006 that appropriated the $545,422 scheduled in the adopted 2006 Capital Budget for the installation of fire suppressant water sprinkler systems in these buildings. The "Program Description" for this capital project should be modified accordingly to reflect this expanded scope.

We also believe that the official title for this capital project "Fire Sprinkler Infrastructure – Ammerman Campus" is misleading. This project's title should be modified to more

appropriately describe what this capital project is authorizing, that is, the installation of a water feed and a fire suppressant water sprinkler system to each building requiring this protection on the Ammerman Campus. Therefore, we recommend that the title be changed to "Fire Sprinkler Systems and Water Distribution Infrastructure Improvements – Ammerman Campus."

Because fire suppressant water sprinkler systems provide for the personal safety of the building's inhabitants, as well as reduce the risk of incurring a significant financial loss since the County is self-insured, we believe it is appropriate and advisable to provide funding for the installation of these systems as soon as possible. To wait until the unprotected buildings undergo major renovation work could lead to catastrophic consequences.

As previously noted, the Executive scheduled $73,104 in 2009 for the installation of fire suppressant water sprinkler systems in Kreiling Hall during the time when this facility would undergo major building renovations. This timetable is unlikely because the College plans to first build a new Science, Technology, and General Classroom Building (CP 2174) scheduled for completion in 2010 before renovating Kreiling Hall. Rather than wait until 2011, we recommend that funding be advanced to 2007 to permit the installation of the fire suppressant water sprinkler system in Kreiling Hall while these systems are also being installed in the Physical Plant/Warehouse, the Brookhaven Gymnasium, and the Islip Arts Building.
2129TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Site Paving – College Wide					2134
BRO Ranking:	64			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,420,000	$710,000	$710,000	$710,000	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for 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 needs of its three campuses for the upkeep of its infrastructure.

Proposed Changes

The Proposed 2007-2009 Capital Program includes this project as previously adopted.

Status of Project

- ü 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.
- ü Resolution 90-2006 appropriated the $710,000 that was included in the adopted 2006 Capital Budget.
- ü The College intends to have a consultant assess the condition of the College's sidewalks, roads, and parking lots this year.
- ü The College plans to begin construction work during 2007 because of other project priorities scheduled for this year (2006) and limited internal staff time needed to oversee this project.

Budget Review Office Evaluation

There are three related capital projects that will address similar infrastructure needs as follows:

- ü CP 2146, Site Safety Improvements – Eastern Campus: inadequate roadway lighting at the main entrance to the campus, inadequate parking lot and walkway lighting, and deteriorating parking fields all at the Eastern Campus – authorized amount $450,000.
- ü CP 2190, Site Improvements at Western Campus – Phase II: two new entrances to be created with walls and signage, parking lots that require improved drainage, paving, lighting and landscaping, construction of new perimeter fencing and the expansion of parking area at the Health, Sports, and Education Center all at the Western Campus – authorized amount $3,800,000.
- ü CP 2200, Site Improvements – Community College - deteriorating concrete/asphalt walks, roads, stairs, terraces and curbs all at the Ammerman Campus – authorized amount $750,000.

In total, these three capital projects have provided the College with $5,000,000 for infrastructure improvements. The funding has been appropriated and the projects are in various stages of completion.

This capital project authorizes the College to expend another $1,420,000 on similar infrastructure improvements. Whether there are sufficient funds to make all the infrastructure improvements that may be necessary won't be determined until the College can evaluate the consultant's report.

The funding authorization for this capital project is inflation adjusted through the year 2006, even though $710,000 or half the total amount is recommended for inclusion in the 2007 Capital Budget. Moreover, the College doesn't expect the actual work on the project to commence until September, 2007 and end until December, 2008. Contractor bids will reflect anticipated costs during this period of time, which may make the cost of this project more expensive than what is provided for in proposed Capital Program.

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. This Office supports the retention of this capital project in the proposed 2007-09 Capital Program.

2134TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements/Replacements to Roofs at Various Buildings					2137
BRO Ranking:	64			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,500,000	$500,000	$500,000	$250,000	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for roof replacements on five buildings on the Ammerman and Grant campuses covering approximately 107,897 square feet of roof space at a total estimated cost of $1,500,000 (see table below).

Building	Campus	Square Feet	Est. Cost
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**	**$58,020**
Est. Construction Cost	**…….....**	**……..**	**$779,454**
Est. Design Cost	**……..…..**	**……..**	**$85,740**
Est. Contingencies	**…….....**	**……..**	**$69,216**
Est. Cost in 2002	**……....**	**……..**	**$934,410**
Est. Infla. Adjust. (2005)	**(12.5% Per Year)**	**……..**	**$565,590**
Total Est. Cost	**……..**	**…….....**	**$1,500,000**

Source: estimates supplied by the College based on information provided by local contractors.

Proposed Changes

- ü The Proposed 2007-2009 Capital Program is the same that was adopted last year, which is consistent with the College's current request.

Status of Project

- ü This capital project has received aid approval from the State for its customary 50% of the total estimated cost. 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.
- ü 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.
- ü The College plans to replace the roof on Kreiling Hall in the spring of 2006, and the roof on the Riverhead Building in the summer of 2006, followed by the Huntington Building sometime next year.
- ü Because the roof soffits on the Peconic, Orient, and Shinnecock buildings on the Eastern Campus have deteriorated resulting in significant water leaks, the College plans on using funding originally targeted for the Grant Campus' Maintenance Buidling to fix these problems.

Budget Review Office Evaluation

Aging College buildings with significant water intrusion require more than patch and repair work to avoid unnecessary damage to building infrastructures as well as to minimize the potential for personal injuries to staff and students. 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.

Although we believe the proposed funding schedule is reasonable, the College's requested and the Executive's recommended funding amount of $1.5 million may not be sufficient to complete necessary roofing jobs. Funding for this project is inflation adjusted through the year 2005 even though the College anticipates that work on this project won't be completed until December, 2008. According to inquiries made by the College with industry contractors, inflation is reportedly rising at the rate of about 12.5% per annum.

The College had originally planned to replace the roof on the Maintenance Building on the Grant Campus with funding from this capital project. Instead, the College plans to use this funding to repair the roof soffits on the Eastern Campus' three academic buildings. For this reason alone, the College is unlikely to have sufficient funding to complete this project as intended. Even though the College reports that the roof on the Maintenance Building is in reasonable condition, its replacement is something that will have to be done soon.

Considering that this project will go well beyond what the approved funding schedule provides for in the way of inflation adjusted dollars, and that roof repairs to one of the buildings included in the original scope of this project will be delayed to address more immediate needs, we believe the recommended funding of $1,500,000 will not be sufficient. The Legislature should ask the College to submit a revised cost estimate based on an inflation adjusted amount for all the buildings that remain to be done. With a more realistic County approved funding schedule, the College can then turn to the State to obtain additional funding so that the County can be assured it will receive reimbursement for 50% of the project's cost.
2137TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Installation of Cooling Systems					2138
BRO Ranking:	55			Exec. Ranking:	38
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$7,550,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for the installation of air conditioning systems in two buildings on the Ammerman Campus, 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 air conditioned; 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, $550,000 for planning and design work and $7,000,000 for construction. The cost estimates factor in the amount of the existing ductwork and ventilation systems in both the Riverhead and Southampton buildings, and is inflation adjusted to the year 2010 based on a 2.4% annual rate of increase.

Proposed Changes

The proposed Capital Program includes this project with funding of $7.5 million in SY as previously adopted.

Status of Project

The College has applied to the State for funding to pay for 50% of the estimated total cost of this capital project.

Budget Review Office Evaluation

This capital project was approved last year to address what the College believes is a long-standing need for air conditioning through out the Riverhead and Southampton buildings on the Ammerman Campus. These buildings, which are now 38 and 42 years old, respectively, have had only limited capacity to control their environment for the benefit of its occupants and protection of its sensitive equipment.

In the case of the Riverhead Building, only the lecture hall and computer rooms have been serviced by air conditioning. In the Southampton Building, only the music recital hall and some faculty offices have been air conditioned. 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.

We support the retention of this capital project in the 2007-2009 Capital Program. SUNY will most likely consider the College's request for financial support for this capital project 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. We do not, however, have confidence that the College's requested amount will be sufficient to complete the project without funding being added at some later date.

Although the College has adjusted their funding request to reflect its view of the likely impact inflation will have on industry costs when the project is finally undertaken in 2010 and 2011, it may not be enough to reflect the true increase in costs over the next five years. The College used an annual rate of increase equal to 2.4%, where as the inflationary rate of increase over the previous five years was reported to be 3.5%. We are inclined to believe that, if anything, inflationary cost increases are more likely to rise at an even greater rate than what we have experienced in the recent past.

Before SUNY considers and approves this capital project for funding at 50% of the currently approved cost of $7,550,000, the College should consider revising its estimate. Since it is the County, not the College, who will pay the cost of this project beyond what SUNY provides in funding, we believe the College should reconsider its estimate.

2138TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Learning Resource Center – Grant Campus					2159
BRO Ranking:	67			Exec. Ranking:	None
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$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 provides for 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 2118).

The College envisions the Learning Resource Center as 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 proposed capital program includes this project as previously adopted, $32,400,000 in SY.

Status of Project

- ü The College requested the State to fund this capital project for its customary 50% of the estimated 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.
- ü 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 SY category of the Capital Program.

Budget Review Office Evaluation

The placement of the library in the Sagtikos Building was only to be an interim measure in the long-term development of the Grant Campus, and was necessary in 1993 due to the lack of a suitable alternative. The College represents that the existing 15,520 square foot of space 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.

During the last five school years (2000-2005), there has been a marked improvement in student enrollment (headcounts) from 5,574 to 7,900, a **41.7%** increase. Due to the growing need for laboratory and classroom space, two years ago the College leased a temporary facility with 16 classrooms, now named the Sally Anne Slack Building. The College recently added another modular facility (Asharoken Building) for the spring 2006 semester that provides 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 (CP 2118), the net impact of these changes increases student capacity on the Grant Campus by 644 students.

The inclusion of these two capital projects (CP 2118 and CP 2159) in the Capital Program will allow SUNY to consider them for funding in its next five year (2009-2014) capital aid plan for community colleges. The absence of this capital project from 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 according to State guidelines.

The College has requested retention of this capital project in the Capital Program in the amount approved last year, $32,400,000. The Proposed 2007-2009 Capital Program schedules funding for this capital project in SY. Since the College is currently seeking a substantial funding commitment from SUNY, $13,475,000 (50% of the total estimated cost) to construct a new Science, Technology, and General Classroom Building on the Ammerman Campus (CP 2174), and considering that the State will most likely not be in a position to make any additional aid available until 2009 at the earliest, we agree with this presentation.

The $32,400,000 requested by the College and included in the Proposed 2007-2009 Capital Program may be inadequate to complete the Learning Resource Center as currently envisioned. It was three years ago that this capital project was first placed in the 2004-2006 Capital Program, at the same amount that is currently being recommended. At that time the funding level was inflation adjusted to the year 2008 at annual rate of increase of 2.4%. We believe this added cost allowance for anticipated increases in the construction industry falls short for the following reasons:

1) the average increase in costs in the construction industry for the previous five years was 3.5%, and construction costs are now rising at a faster rate than during the first five years of this decade;
2) the College schedule indicates that planning and design work on this capital project would start in June 2009, and that construction would be completed on or about December 2012.

Although we believe this capital project should be included in the adopted 2007-2009 Capital Program, the College's funding request of $32,400,000 should be revised to properly reflect what the likely cost will be to construct a new Learning Resource Center for the Grant Campus. The Legislature should require the College to provide an updated cost estimate that is more consistent with current construction cost inflation rates and their own time table for the completion of this capital project. On the basis of this new and more reliable cost estimate, the College can then submit a revised petition to the State. The County can then be assured that it will receive 50% reimbursement of its entire financial outlay, and the College can be assured that the Learning Resource Center will be completed as originally proposed and approved by the Legislature.

2159TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement of Unsafe Tennis Courts – Ammerman Campus					2170
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$600,000	$535,000	$535,000	$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 suffered large, recurring cracks 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

The proposed project includes this project as previously approved and as requested by the college for the same amount.

Status of Project

- The State has approved this capital project for aid equivalent to 50% of the total estimated cost.
- Resolution 269-2006 appropriated $535,000 scheduled in the 2006 Adopted Capital Budget.
- The College is planning to issue a Request for Proposals (RFP) for consultant services sometime this spring.
- The College is closely monitoring the condition of the tennis courts to see how well previous efforts to patch the cracks in the playing surfaces are holding up until a more permanent solution is found.

Budget Review Office Evaluation

The ten tennis courts on the Ammerman Campus are an integral part of the school's physical education program and facilitate athletic competitions against other schools. The playing surfaces on the courts have deteriorated with large cracks appearing virtually every year since its existence. These cracks are a tripping hazard that present an unnecessary personal injury risk for students, staff, and the community who use these tennis courts.

As recently as 2003, College personnel patched over the numerous cracks that 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 College reports that the cracks reappeared within two years, which is what this Office has observed over the 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. Since all funding authorized for this capital project has been appropriated, the Legislature need not take any further actions at this time.

2170TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Science, Technology and General Classroom Building					2174
BRO Ranking:	55			Exec. Ranking:	50
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$28,550,000	$0	$0	$0	$0	$1,600,000

Scope and Description of Project as Previously Approved

This project provides for the construction of a Science, Technology, and General Classroom Building to the Ammerman Campus. The 60,000 square foot facility will include 15 to 20 classrooms and 13 laboratories along with various offices and lounges.

The College plans to use this building to centralize its computer science program, and to provide additional space for its biology and chemistry programs, which are presently housed in the Smithtown Science Building and Kreiling Hall (formerly the Marshall Building). When the new building is completed and ready for occupancy, Kreiling Hall will be converted to a general classroom facility under CP 2114.

Proposed Changes

- ü The Proposed 2007-2009 Capital Program retains this capital project at the same amount that was approved last year, but advances funding for planning and design work from subsequent years (SY) to 2009.
- ü The College has requested that funding be advanced to 2007, and that construction, equipment and furniture funding be advanced to 2008.

Status of Project

- ü The College has applied to SUNY for state aid equivalent to 50% of the capital project's estimated $28,550,000 cost. Due to an apparent miscommunication about the project's estimated cost, the State initially approved this project for only half the amount, $7,137,500.
- ü The College's request for the additional 25% to raise SUNY's total contribution to 50% of the project's total estimated cost or $14,275,000 was reportedly approved when the 2006-2007 State Budget was adopted.
- ü The College has not taken further actions regarding this capital project pending the availability of State funding, and the Legislature's willingness to advance the funding to 2007 and 2008 so that the project can begin sooner than what the Executive has recommended.

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 courses on campus to the fullest extent that there is demand for these academic programs.

The College claims that the laboratories and telecommunications for its existing computer science program are inadequate. The College also claims that in each of the last three years it has turned away students wanting to enroll in its biology program due to capacity limitations. The College asserts that it is experiencing difficulty meeting student demands for its chemistry program as well as its earth and sciences program. As an interim measure, the College is 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, student enrollment at the Ammerman Campus 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 or a 24.7% increase. We believe this trend is likely to continue into the future as the general population in this county grows, and because the College is planning to introduce attractive new program offerings.

The recommended funding authorization of $28,550,000 for this capital project is based on what it will cost to construct the facility in the year 2006, yet the College's requested funding schedule does not begin to fund this project until 2007, while the Executive's funding schedule doesn't begin this process until 2009. Moreover, the College's funding schedule indicates that it will take about three years from the time the process begins, to the time when the building is constructed and all equipment and furniture are purchased and put in place. It is for this reason that we believe this project's recommended funding authorization of $28,550,000 will probably be inadequate to complete the job as intended.

If the Legislature agrees to advance the funding authorization for this capital project to coincide with the College's request, then the College believes that the planning and design process could begin in June, 2007; construction could start in July, 2008; and equipment and furniture purchases could begin in July, 2009. This entire effort would be completed by July, 2010 according to the College's plans. This means that funding will be required and expended over the three year period from 2007 to 2010, where as the authorized amount requested by the College is inflation adjusted through only the year 2006. Should funding prove to be inadequate, the obvious alternative for the College will be to scale down the project.

To avoid the likelihood that the project will have to be reduced in scope to accommodate the budget recommended by the Executive, the Legislature should

require the College to submit a revised cost estimate based on their own updated timetable. This revised cost estimate should be the basis for a renewed application to the State so that the County can be reasonably assured of receiving reimbursement for 50% of its financial outlay for this project. Now is the time to make this correction before SUNY adopts its new 2009-2014 Capital Aid Plan for Community Colleges.

This Office agrees with the County Executive's recommendation to retain this capital project in the 2007-2009 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. Pending this revision, funding for this capital project should be placed in the 2007-2009 Capital Program according to the following schedule:

Science, Technology, and General Classroom Building
Capital Project Number 2174
Funding Schedule

Cost Element	2007	2008	2009	Total Est'd Cost
Planning & Design	**$1,600,000**	**$0**	**$0**	**$1,600,000**
Construction	**$0**	**$22,000,000**	**$0**	**$22,000,000**
Furniture & Equipment	**$0**	**$0**	**$4,950,000**	**$4,950,000**
Total	**$1,600,000**	**$22,000,000**	**$4,950,000**	**$28,550,000**

2174TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Waterproofing Building Exteriors					2177
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,665,756	$510,000	$510,000	$510,000	$0	$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 over time. Exterior repair work will be directed toward re-caulking the windows and doors where the 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

The Proposed 2007-2009 Capital Program includes this capital project as previously adopted, but the total estimated cost ($1,665,756) is higher than what was approved last year ($1,530,000) due to the inclusion of previously appropriated funds for a closed out portion of the project.

Status of Project

- ü This capital project has received aid approval from the State University of New York (SUNY) for its customary 50% of the estimated cost as part of their 2003-2008 Five Year Capital Aid Plan for Community Colleges.
- ü Resolution 1511-2005 appropriated $510,000 which enabled work to commence on the Ammerman Building and the Smithtown Science Building on the Ammerman Campus, and the Health, Sports, and Education Center on the Grant Campus.
- ü Resolution 94-2006 appropriated $510,000 for continued waterproofing of its facilities.
- ü The College intends to hire a consultant to evaluate its facilities to determine what other work still needs to be done.

Budget Review Office Evaluation

The protection of buildings against the erosiveness of unfavorable weather conditions is essential to their continued use in a healthy and safe environment. Delayed or avoided repair or preventive maintenance will often lead to more costly measures to correct any resulting damage.

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 the Health, Sports, and Education Center on the Grant Campus.

Now that funding has been 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 engage a contractor(s) to perform the required work within the limits of available funding. Work on the neediest buildings has already been undertaken this year, and the College's expectation is that work will continue on this project through December, 2007.

The funding authorization of $1,530,000 for this capital project may not be adequate for the following reasons:

- ü 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;

- ü the estimated cost to complete this capital project assumed that all work would have been done by 2005, whereas the College's proposed funding schedule indicates that work will end sometime in December, 2007.

This Office agrees with the Executive's recommendation to retain this capital project in the Capital Program, however additional funding may be required once the consultant's findings are known or, at the very least, when contractor bids are received.

We recommend correcting this capital project's presentation in the proposed capital program to correct an erroneous reporting of appropriations. The Proposed 2007-2009 Capital Program document indicates that $592,424 was appropriated for construction as of December 31, 2005, the actual amount is $456,668 or $135,756 less than what is indicated. The difference represents an amount previously appropriated under a prior phase of this project that has since been closed out.

2177TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Partial Renovation of the Peconic Building – Eastern Campus					2181
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,400,000	$0	$0	$90,000	$1,310,000	$0

Scope and Description of Project as Previously Approved

This capital project provides for 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. These renovations would occur once the existing Library and Leaning Resource Center vacates these premises for occupancy in a new facility to be constructed under CP 2189.

Proposed Changes

The Executive's proposed 2007-2009 Capital Program retains this capital project with the same funding amount and schedule that was adopted last year.

Status of Project

- ü This capital project has received aid approval from the State University of New York (SUNY) for its customary 50% of the estimated cost as part of its 2003-2008 Five Year Capital Aid Plan for Community Colleges.

- ü The College has taken no substantive action on this capital project pending the construction of a new Library and Learning Resource Center (CP 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 reportedly been the most difficult to satisfy. According to information supplied to us by the College, there was a 22.5% rise in student enrollment (headcounts) at the Eastern Campus in the four school years from 2000 to 2004. For 2005, however, enrollment was about the same as it was for the previous year.

Rising student enrollment and insufficient classroom capacity had compelled the College to add a temporary classroom facility in 2000 called "Montauket". Since the existing lease for this facility expired last year, the College has replaced that building with a larger, more accommodating modular facility, "Corchaug", which was placed into service for the start of the spring, 2006 semester. This new facility has 14 rooms that can service up to 504 students, where as the Montauket had ten rooms that could seat up to 272 students.

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. Considering that there is only 1,440 square feet of student lounge space on the campus now, this new activity space is a desirable addition.

The decision of L.I.U. to sell its Southampton Campus to SUNY at Stony Brook could have positive impact on our College's Eastern Campus. Residents may be more inclined to seek a post-secondary education closer to home now that a cheaper alternative exists for them in the immediate area. While some local area high school graduates may choose to attend SUNY's newest educational facilities in Southampton immediately after graduating, others may decide that Suffolk County Community College represents a better and cheaper alternative for their first two years.

The previously authorized amount for this capital project of $1,400,000 is the same amount the College is requesting and the Executive has recommended 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 would have occurred by 2006. If the prerequisite capital project (CP 2189) that provides for the construction of a new Library and Learning Resource Center is not expected to be completed until September 2009, based on the College's own time table, then both the recommended funding amount and funding schedule are unrealistic.

We believe it is appropriate to retain this capital project in the proposed 2007-2009 Capital Program since it will be needed at some time in the future, and the State has already committed funding to the project for its usual 50% of the project's cost. We do not, however, agree with the Executive's recommended funding amount and funding schedule. Because we believe the project's recommended funding amount of $1,400,000 is inadequate, the Legislature should request the College to provide an updated cost estimate that properly anticipates the impact inflation will have on the project's cost. Since we also believe that the authorization to use these funds in 2007 and 2008 is premature, we recommend that all funding for this project be shifted to 2009.

2181TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of the Central Plaza at Ammerman Campus					2187
BRO Ranking:	62			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,000,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for the complete reconstruction of Veterans Plaza (formerly known as the Central Plaza or "Red Square"). The project would affect a two-acre area, which is paved with a combination of brick and concrete. It would address various safety concerns and make aesthetic improvements with additional landscaping.

Proposed Changes

The Executive's proposed 2007-2009 Capital Program does not include this capital project because all funding previously authorized has been appropriated. Nevertheless, the College has requested an amendment to add $750,000 to the currently approved $3,000,000 funding authorization, which would bring the project's total estimated cost to $3,750,000. The College has made this request to accommodate higher than anticipated costs to complete the project as originally envisioned by their consultant.

Status of Project

- ü The State has approved this capital project to its customary 50% share of the estimated cost of $3,000,000.
- ü The Legislature has appropriated all of the funding ($3,000,000) that was previously authorized for this capital project.

- ü The College has engaged contractors for the reconstruction of the plaza, and all work is scheduled to be completed by August, 2006 insofar as funding permits.

Budget Review Office Evaluation

Full funding for this capital project for the reconstruction of the Veterans Plaza on the Ammerman Campus was first included in the 1997-1999 Capital Program at an estimated total cost of $3,000,000. The funding schedule called for planning and design work to begin in 1997, which was to be followed by construction in 1998. Since this time, the project has been delayed without any revision to the total authorized amount.

As a consequence of this inaction, the College is now faced with the question of whether to scale down the project to stay within budget, or whether to seek additional funding from the County to complete the project as originally designed. In their capital project request form that was submitted to the County Executive earlier this year, the College makes the following acknowledgement:

> **The original scope of the project exceeded the available funding and certain key aspects had to be removed. These components include a memorial fountain ($270,000), stone façade work and concrete reconstruction ($345,000), and an irrigation system for new plantings ($55,000). The approximate cost to reincorporate these components and complete the plaza renovation is based on the July 14, 2005 bid results and a conservative construction cost inflation adjustment of 12 percent given the nature of the work and the need for additional contingency.**

The Legislature is now faced with the dilemma to either reject the College's request for additional funding and leave the plaza unfinished, or approve the College's request and pay for the added cost entirely with County funds.

According to the College, this capital project is scheduled to be substantially completed by August, 2006. The job would be completed without the aforementioned project elements that were in the designer consultant's original plans. In fact, the stone façade has actually been started and is partially complete on one side of the plaza. Without the added funds, the raw exposed concrete will remain uncovered through out most of the plaza. This will certainly distract from the beauty of the plaza, which was one of the primary intents of this project from the beginning (see photos on next page).

Finished Slate Product

Unfinished Concrete Wall

The College has requested an additional $750,000 to complete this capital project in its entirety. If the Legislature chooses to approve the additional funding request, $750,000 should be scheduled in the 2007 portion of the 2007-2009 Capital Program. This action will give the College the opportunity to seek additional state aid to pay for 50% of the

added cost or $375,000. If SUNY approves the request, then the College will ask the Legislature to advance the funding to 2006 so that the project can be completed without any further delays. This Office believes that this solution would be the most appropriate under the circumstances.

2187tc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Library and Learning Resource Center – Eastern Campus					2189
BRO Ranking:	71			Exec. Ranking:	71
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$14,500,000	$880,000	$880,000	$13,620,000	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for the construction of 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 Proposed 2007-2009 Capital Program includes this capital project as previously adopted.

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. Introductory Resolution No. 1530-2006, if adopted, will appropriate $880,000 for planning and design as scheduled in the 2006 Capital Budget.

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. 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. Considering that the next review by the Middle States Association is scheduled for 2007, it is important for the County to keep its commitment so that work on this project can commence this year as scheduled.

This capital project was first approved for inclusion in the 2002-2004 Capital Program or five years ago. The total estimated cost to undertake this capital project at that time was $12,000,000. This estimate was subsequently raised to $14,500,000 based on the College's expectation that this project would be completed or at substantially completed sometime during 2006. We now know that this is not going to happen as the College hopes to begin the planning and design portion of this project by June of this year, which won't be completed until about one year later. The College's plans call for construction to follow starting in June, 2007, with all work on the project to be completed by September, 2009.

When capital projects are delayed, there is usually an attendant or consequential cost to be paid because of the effects of inflation on construction costs. In view of this likelihood, we are inclined to believe that the recommended funding amount of $14,500,000 will probably not be sufficient to complete this project consistent with the College's present plans for this new facility. Unless this estimate is raised to allow for inflationary cost increases, the College will most likely be faced with the undesirable alternative of scaling down the project's scope, "value engineering".

To avoid having this project "value engineered," the College should provide the Legislature with an updated cost estimate that properly projects the likely impact inflation will have on construction costs over the next three years. This will also allow the College to resubmit its funding application to SUNY so that the County can be reasonably assured that it will receive the full measure of its financial entitlement from the State for the cost of this capital project.

We support the retention of this capital project in the proposed 2007-2009 Capital Program. Although we agree with the funding schedule recommended for this capital project, we are inclined to believe that the recommended funding amount of $14,500,000 will be inadequate to complete the project as intended, and therefore should be increased to offset the added cost due to inflationary pressures this project will sustain over the next three years.

2189TC7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to College Entrances – Ammerman Campus					2192
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$892,000	$0	$0	$830,000	$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.

Proposed Changes

The Proposed 2007-2009 Capital Program includes this project as previously adopted.

Status of Project

- This capital project has received aid approval from the State University of New York (SUNY) for their customary 50% of the estimated cost, which is part of their 2003-2008 Five Year Capital Aid Plan for Community Colleges.
- Because of congested conditions in the vicinity of the College, the Department of Public Works has engaged an engineering consultant to develop plans for Phase I of IV planned phases for the reconstruction of Nicolls Road (CR 97). Design work is expected to be completed by December, 2006, which should be followed by the start of construction in 2007 with completion scheduled for October, 2009 (CP 5512).
- Even though planning and design funds totaling $62,000 were appropriated in 2005, the College has not taken any substantive action pending the outcome of the study being conducted by the engineering consultant hired by the Department of Public Works. The College intends to coordinate this capital project with the Department of Public Works as they progress their capital project (CP 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 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. 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 the Department of Public Works is planning for Nicolls 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, reduce the likelihood of accidents occurring, and permit more rapid evacuation of the Ammerman Campus in the event of an emergency. We believe, therefore, that there is ample justification for retaining this capital project in the adopted 2007-2009 Capital Program. We do, however, have reservation about the potential adequacy of the recommended funding level of $892,000.

When the College formulated their funding request of $892,000 for this capital project, they inflation adjusted their cost estimate to the year 2006. The College informs us that they do not plan to hire a consultant to do planning and design work on this project until the findings and recommendations of the Department of Public Works' consultant (report due in December, 2006) is known. From start to finish, this project to initiate the first phase of the reconstruction of Nicolls Road will take about three years. We believe, therefore, that inflationary pressures in the construction industry will cause prices to be higher than what could have been expected in 2006.

We recommend that the Legislature should request from the College an updated cost estimate to reasonably reflect the probable impact inflation will have on construction costs over the next several years. This updated cost estimate can also be used by the College to resubmit their funding request to the SUNY so that the County can be reasonably assured that it will receive 50% reimbursement from the State for the full cost of this project when it is completed.

2192TC7

NEW				
PROJECT TITLE				**PROJECT NO.**
Culinary Arts Program Equipment				None
BRO Ranking:	45		Exec. Ranking:	Not Included
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$480,000	$0	$0	$0	$0

Scope and Description of Project as Requested

This capital project provides for the purchase of equipment for the new Culinary Arts and Hospitality Educational Center in downtown Riverhead at an estimated cost of $480,000 of which $150,000 is state aid. The equipment authorization will supplement previous commitments the College has received from other public and private sources totaling approximately $370,000.

The new Culinary Arts and Hospitality Educational Center will be built and owned by a private corporation on land donated by the Town of Riverhead. The College intends to sign a twenty (20) year lease for the exclusive use of this facility. Tentative plans call for the College to take possession of the Center on June 1, 2007, which will be made ready for use for the Fall, 2007 semester.

This new facility will provide students with state-of-the-art culinary laboratories, a sixty (60) seat demonstration theatre/lecture hall, multipurpose classrooms that convert to a special events room, a retail bakery/café operated by students, and additional classrooms for general education, continuing education, and professional development offerings.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program does not include this capital project.

Budget Review Office Evaluation

This capital project request is part of larger effort by the College to establish a new Culinary Arts and Hospitality Educational Center in downtown Riverhead. The College believes that this facility will enhance educational accessibility to Suffolk residents, will help to address regional workforce needs, and will assist in the revitalization of a distressed area in the county.

The Center will allow the College to meet a reportedly growing demand for enrollment in its two-year Associate in Applied Science (AAS) Degree in Culinary Arts. The Center will also allow the College to expand its capacity to provide additional educational

opportunities including a one-year Culinary Arts Certificate Program, and an expanded curriculum in Hospitality Management. It will also afford the College the opportunity for the development of new programs involving professional development workshops such as a Young Chefs in the Kitchen Program. It is hoped that these programs will promote career awareness for middle and high school age students as well as those already in the industry who desire retraining.

Because the new Culinary Arts and Hospitality Educational Center will be located in downtown Riverhead, public accessibility to higher education will be enhanced, particularly for those who are dependent on public transportation. The hope is that Center will serve as a catalyst in the revitalization and economic growth of a distressed downtown area and its businesses. The Center is also expected to serve as a vehicle for workforce development in the region's tourism and hospitality industries, and perhaps spur additional investment in the area by the private sector.

The College's request represents a legitimate need for funding to ensure that the new Culinary Arts and Hospitality Educational Center is properly equipped when the doors are open and the school is ready for business. We believe the Legislature has one of two options that would satisfy the College's requirements in this matter, and that is:

1) create a capital project for this purpose and fund it through a General Fund transfer, or
2) place the funding in the College's 2006-2007 Operating Budget, which is scheduled for adoption later this year in August.

CulinaryArtsTC7

NEW				
PROJECT TITLE				**PROJECT NO.**
Repairs to Athletic Fields – College Wide				None
BRO Ranking:	61		Exec. Ranking:	Not Included
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$2,300,000	$0	$0	$0	$0

Scope and Description of Project as Requested

This capital project provides for the following:

1. Repair the existing athletic playing fields on the Grant Campus which have become unsafe to use due to poor drainage. The playing fields would be reconstructed with sub-surface drainage and synthetic turf.
2. Installation of new irrigation system for the existing athletic playing fields on the Ammerman Campus along with certain minor facility improvements.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program does not include this capital project.

Budget Review Office Evaluation

The College's request for $2,300,000 to refurbish and upgrade their athletic fields represents a considerable investment on the County's part and the State if approved. There would also be attendant operating costs to maintain and repair the drainage and irrigation systems as well as the proposed synthetic turf.

The College reports that the athletic fields on the Grant Campus are in terrible condition because they are not graded properly and are prone to flooding. As a consequence, a number of incidents have reportedly occurred where student athletes have been injured. The College also reports that for tournaments, they are forced to rent athletic fields at other facilities, while regular season contests frequently are cancelled.

The College indicates in their capital program request form that there would be an annual operating cost savings of $342,000 by undertaking this capital project. This is based on the College's claim that it will avoid having to rent other athletic fields at current cost of $15,000 per year and, based on an estimate supplied to the College by an outside contractor who is a supplier of synthetic turf fields, another $327,000 in savings per year in labor, materials and equipment costs that would otherwise be required to maintain the existing grass turf fields. We don't recommend relying upon the supplier's estimate to make any judgments about the potential cost savings the College would experience by installing synthetic turf. The College's request does not provide any specifics as to how these savings would be achieved.

Synthetic athletic playing fields would be a nice addition to the Grant Campus, but certainly something that is not necessary to fix the problems the College has been experiencing with water drainage and the poor field conditions. What could be done is to add sub-surface drainage and re-grade the fields so they have the proper pitch to induce water flow away from the playing surfaces.

The College would also like to install a new irrigation system to the athletic playing fields on the Ammerman Campus. The College indicates that the existing irrigation system is over 40 years old, requires frequent repairs for which it is difficult to obtain parts, and that not all the playing field surfaces currently receive coverage from the system. We believe this request is reasonable and that it is important to maintain this infrastructure to ensure the safety of the students who use these playing fields.

We recommend that the College resubmit this capital project funding request without funding for the installation of synthetic turf playing fields at the Grant Campus. The request should include cost estimates for sub-surface drainage, regarding and irrigation.

AhtleticFieldsTC7

Public Safety: Other Protection (3000)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
New Replacement Correctional Facility at Yaphank					3008
BRO Ranking:	57			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$223,549,842	$42,732,410	$51,732,410	$250,000	$9,095,339	$4,300,000

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 2006-SY adopted capital program provides an additional $148,397,749 for this project, including:

- ü $131,178,749 for construction in two phases. Phase I includes six new 60 cell pods, renovations to existing dorms, a health services area with 20 sick bay rooms, a new visitation area and a new Environmental Control Unit (ECU) facility that will house the commissary, mailroom, maintenance and serve as a warehouse. Phase II, funded in 2009, and would provide for the expansion of jail capacity for additional inmates.
- ü $2,723,952 for site improvements.
- ü $14,495,339 for the purchase of furniture and equipment.

Proposed Changes

The Proposed 2007-2009 Capital Program schedules an additional $9,000,000 for construction 2006. This increase provides a total of $51,732,410; $2,723,952 for site improvements and $49,008,458 for construction in 2006. Although this amount is already shown in the modified budget, the transfer of funds from other capital projects must be formalized by the adoption of a resolution before years end.

The 2007-2009 Proposed Capital Program provides a revised total of $223,549,842 or $7,342,500 less than the 2006-2008 Adopted Capital Program, to plan, construct, and equip both phases of a jail facility that would ultimately have a total capacity of 1,204 beds, including the DWI program. The partially constructed DWI facility (CP 3044) has been 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 360 beds (6 pods of 60 beds each) plus a health services unit with 20 sick bay rooms and the renovation/expansion of eight existing dorms into 404 beds. Included in the 360 beds is a 60 unit housing facility for female inmates.
- Phase II – Construction of an additional 5 pods totaling 300 beds.
- The remaining capacity is contained in the stressed membrane structure that includes two 60 bed dorms.

Funding for the facility is proposed as follows:

- 2004: $11,253,051 for the needs study and planning of Phase I
- 2005: $93,091,542 for the construction of Phase I
- 2006: $49,008,458 of additional funding for construction and $2,723,952 for site improvements for Phase I
- 2007: $250,000 in additional planning funds for design fees related to additional SEQRA work, program and schematic alternatives and program revisions
- 2008: $9,095,339 for furniture and equipment for Phase I
- 2009: $4,300,000 for planning for Phase II
- SY : $49,827,500 for the construction and $ 4,000,000 for furniture and equipment for Phase II

Total Phase I cost is $165,422,342. Total Phase II cost is $58,127,500.

Status of Project

Resolution 1426-2005 appropriated $93,091,542 in serial bonds for construction, making the total project funds appropriated to date $104,344,593.

Meetings with the Commission of Correction in October and November focused on the program and schedule for the initial phase. The new Sheriff's Office administration suggested innovative changes that incorporated features that more closely reflect their operational philosophy. The design consultant and the construction management consultant then prepared revised schematic drawings and cost projections based on the modified scope of the project. 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 requirements.

On March 21, 2006 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 the project's design, milestones, guidelines and cost.

As a result of that meeting, on March 22, 2006 the Sheriff received a letter from the COC approving the renovation and refurbishment of existing dormitories North 1, South

1, F1 and F2 to include conversion to a direct supervision configuration. All other guidelines, design plans and milestones remain as follows:

- Design development drawings and estimates for Phase I & II must be submitted and approved by the COC no later than July 14, 2006
- Pre-cast cell fabrication contract for Phase I housing awarded no later than July, 14, 2006
- Bid-ready (85%) plans, specifications and contract documents for Phase I improvements shall be submitted to the COC no later than December 18, 2006
- Contract documents for Phase I improvements shall be out to bid no later than March 10, 2007
- Construction for Phase I improvements shall commence no later than June 10, 2007

All of the current variances remain in effect 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".

The following is a snapshot of the population at the existing correctional facilities on Monday May 12, 2006:

- Census: 1,590
- System wide capacity including variances: 1,651 housing units with a maximum functional capacity of 1,486 due to classification requirements. Due to aggressive classification procedures, the Sheriff was able to increase the functional capacity percentage from 85 to 90 percent.
- Capacity by Facility:
  - Riverhead: Design capacity of 760 plus 244 variance beds (1,004)
  - Yaphank (including DWI): Design capacity of 558 plus 89 variance beds (647)
  - Currently the Sheriff is not housing any inmates in "out of county" facilities. The YTD cost to house inmates in "out of county" facilities is $1,164,065. The newly opened and fully utilized stressed membrane structure erected in Yaphank with a legal capacity of up to 120 has contributed to keeping costs lower than past years.
  - It is estimated that the cost for fiscal 2006 to house inmates "out of county" will be no greater than the $1.5 million contained in the adopted budget. The cost for 2004 and 2005 was $4.6 million and $2.5 million respectively. The average inmate population during the first four months of 2006 vs. 2005 was 1,557 vs. 1,549. However a comparison of the first twelve days of May shows an increase of 89 inmates or 6.0%. This situation will have to be closely monitored.

Once the new Yaphank facility opens it is anticipated that all of the current variances will be revoked. However, it is expected that the double bunking variance at the Riverhead facility will remain. The overall system capacity of the Yaphank and Riverhead facilities with the remaining variances will be 1856 or an increase of 204 beds. Phase II is expected to add 300 new beds for a total capacity of 2156.

Budget Review Office Evaluation

The Budget Review Office believes the estimate for the construction of Phase I is reasonable based on the following assumptions:

- ü The core for Phase II is included in the Phase I construction. This is more cost effective than incurring additional cost escalation in future years.
- ü The County will get New York State Legislative authorization for an exception from the Wicks Law.
- ü Inclusion of DWI beds as part of Phase I construction.
- ü The costs to complete the structure originally scheduled to become the new DWI facility are included.

The final cost of the project will be determined by the bids that are received. It should be noted that the cost for concrete and steel have risen at an alarming rate. These factors may have a significant impact on the cost of the project.

The debt service costs associated with the construction of this facility are discussed separately in the section entitled "Analysis of the Proposed Capital Program".

Compared to last year's adopted capital program, the total cost of Phase I increased by $31.1 million due to increasing the number of housing units by renovating the existing dormitories. The total cost of Phase II decreased by $38.4 million as a result of downsizing the number of pods from the original eight to five, and eliminating the ECU facility. The net effect is a reduction of $7.3 million.

The new Yaphank facility will employ the "direct supervision" model. This model removes barriers to staff/inmate interaction. Officers spend their entire shift in the housing units among inmates. The direct supervision model is the preference of the Sheriff's Office and the New York State Commission of Corrections is essentially requiring it.

As of this writing, 100 Correction Officers have been trained in the "direct supervision model" and 10 Correction Officers have been certified by New York State to be training officers. Of the 100 Correction Officers who have been trained, 53 are the new recruits that just graduated from the academy. Continued in-service-training has been programmed and scheduled to provide instruction to the remaining staff members in the quickest manner. Changing to the direct supervision model is believed to reduce staffing by as much as 40% in those areas that can be converted. A staffing analysis is

being performed for the requested operating budget to determine the number of staff that will be required and need to be trained when the new facility is operational. It is essential that all staff be trained in this supervision methodology prior to the time the new facility is ready for occupancy.

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.

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 expensively substitute-housed (especially if variances are revoked); and to possibly mitigate the amount of additional cells 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 with 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.

Based upon the available cost estimates for this project, we agree with the proposed funding presentation.

3008MAG7

NEW				
PROJECT TITLE				**PROJECT NO.**
Residential Juvenile Detention Center				3012
BRO Ranking:	0		Exec. Ranking:	Not Included
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$1,000,000	$0	$0	$0	$0

Scope and Description of Project as Requested

This capital project provides for the renovation or construction costs of a secure detention program in Suffolk County. The actual costs and designation of funds is pending the outcome of an RFP process which will determine the vendor that will provide the facility and the necessary services. It is presumed that the facility will receive 50% State funding based on current procedures.

The design and construction of the secure juvenile detention facility must be in accordance with regulations promulgated by the NYS Office of Children and Family Services (OCFS). This state agency will issue the certificate for the detention center and provide 50% of the approved construction cost.

The current request is for $1 million in 2007 for construction with the possibility that a proposal could be submitted with a physical facility available for occupation. The funds would potentially be used for site improvements to an existing building and start up costs; however the actual funding purpose will be determined by the RFP responses. The availability of the facility is estimated to be in 2007.

Scope and Description of Project as Proposed

The proposed capital program does not include this project.

Budget Review Office Evaluation

In 2000, Suffolk County was ordered by New York State to build a juvenile detention facility. A site selection committee convened and chose county-owned land in Yaphank for the construction site of the facility. Suffolk County proposed to construct a secure juvenile detention center to accommodate 32 to 40 delinquent youth remanded to the custody of the Department of Probation by either court order or who otherwise required detention by law enforcement officials pending court action. Serial bonds were issued for this purpose. However; construction of the juvenile detention center did not commence because the State no longer guaranteed the certification of the facility required for operation and was no longer committed to providing 50% reimbursement for the facility's operating costs as originally indicated. The NYS Office of Children and Family Services (OCFS) did not approve the juvenile detention plans as they questioned the need for the facility given Suffolk's proximity to facilities in nearby counties and the statistical information regarding the average number of juveniles being

detained. As a result, Resolution No. 677-2005 authorized the County Comptroller and County Treasurer to close Capital Project 3012. All final payments for engineering, design or construction management services were to be made within 45 days of the adoption of the resolution. The County Comptroller and County Treasurer were authorized to net the positive and negative cash balances, of the $12,134,973 appropriated and authorized in serial bonds, as a result of the project being closed and accept the remaining funds into the appropriate fund under revenue code 2954, Unused Capital Fund Authorization for the purpose of offsetting debt service.

Suffolk County also explored the possibility of utilizing bed space in Nassau County. Nassau County accepted Suffolk County funds to make improvements to a wing of its facility however, Nassau County ultimately opted to return the funds to Suffolk County and use the wing for their own purposes.

Currently, juveniles are transported, at a cost of 50% of the total cost of the bed days in State Certified Facilities to the County and the State, to the closest available facility with transportation to and from this facility for all necessary court appearances. Probation utilizes available bed space in locations such as Nassau, Westchester, Buffalo, Syracuse and Albany. A local facility would reduce or eliminate the need to remove juveniles from their community and result in a savings to the County's operating budget through the reduction of overtime and vehicle usage and liability costs related to the transportation of juveniles out of county. It is anticipated that the contract agency would be able to offset a portion of its expenses through the per diem utilization of open bed space by other counties provided the facility is not at capacity with Suffolk County juveniles. To date, OCFS has not committed to a particular number of beds nor the funding for the proposed Suffolk County Residential Juvenile Detention Center.

The intent of the department's request for this project is to enter into a contractual agreement with an agency to provide a secure juvenile detention facility and to provide the contracted agency with funds to make site improvements to an existing building to meet OCFS standards. As contractual agreements to provide services are an operating budget expense, the Budget Review Office is in agreement with the proposed capital program which does not include this project. Funding should be included in the department's 2007 operating budget request.

3012Moss7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$1,925,000	$0	$0	$1,775,000	$0	$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 2006-2008 Capital Program included funding of $1,750,000 and $25,000 for construction and equipment, respectively, in 2007.

Proposed Changes

The 2007-2009 Proposed Capital Program includes the construction and equipment funding for this project in 2007 as originally adopted last year.

Status of Project

- ü Resolution 1012-2005 appropriated $150,000 in planning funds for this project.
- ü Resolution 253-2005 approved a SEQRA determination in connection with this project.
- ü A preliminary design has been worked out between the Sheriff's Office and DPW. An RFP for the design consultant is due to be let in May.
- ü All of the environmental concerns as well as permits have been approved in conjunction with the County Center project and the project should be ready to move ahead.

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 Deputy Sheriffs using this area to increase to between 70 and 80. There are 18-22 vacant Deputy Sheriff positions assigned to the Headquarters Bureau, when filled the total number of staff using this facility will exceed 100.

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 funding schedule. However, we recommend that this project, with its safety/fire hazards and overcrowding concerns, be addressed as a priority. The planning funds have been appropriated and the SEQRA addressed. Construction funds should be appropriated as early as possible in 2007.
3013MAG7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$8,533,500	$1,500,000	$1,500,000	$1,140,000	$1,080,000	$1,090,000

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. Since 2003 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.

- ü 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
- ü 2006 - $1,500,000
    - Further replacement of the Com-Tech gate control system
    - Replacement of electrical panel boards and transformers
    - Replacement of the main electrical and transfer switches
    - Replacement of the existing perimeter heating with a new system with direct digital controls

Proposed Changes

The Proposed 2007-2009 Capital Program schedules funding as requested by the Sheriff's Office, reducing the capital program by $980,000 from 2007 through SY. This capital program does not schedule any funds beyond 2009. Planned projects beyond 2006 include:

- ü Reconfiguration of one of the pod housing areas into a direct supervision model
- ü Replacement of the two main sally port gates
- ü Expand and improve employee parking
- ü Additional storage space
- ü Add four conference rooms in the visitors area
- ü Repair exterior walls and joint openings throughout the facility
- ü Provide a sanitary connection for the security booth at the front entrance
- ü Replacement of the remainder of the flooring in the Medium Security Facility
- ü Installation of a new public address system
- ü Installation of a remote control gate release system
- ü Update 240 cell locks in the Medium Security Facility
- ü Replacement of 5% of prisoner toilets

Status of Project

The Department of Public Works along with the County's consultant has completed a study that has been evaluated. The Sheriff's Office along with DPW and the consultant have set priorities and are proceeding with a design plan. Resolution No. 335-2006 appropriated $100,000 for planning and $1.4 million for construction of improvements to

the County Correctional Facility. The funds included in the Adopted 2006-2008 Capital Program will be prioritized in order to proceed with the completion of as many items as funds will permit. Although there is a plan in place for repairs and upgrades, priorities must remain flexible to adapt to constantly changing conditions within the facility.

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.

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 housing areas 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. Renovations, repairs and continuous scheduled maintenance will have to constantly take place to preserve and maintain this facility. The longer it takes to complete repairs and renovations the more likely costs will increase.

The most significant renovation to the facility will be the reconfiguration of one of the pod housing areas to a direct supervision design. This is being done in preparation for the opening of the new correctional facility in Yaphank. The new facility will employ the direct supervision model throughout all of the pod areas. This area will not only serve as a training center but at the same time reduce manpower costs because of its efficient design. The cost of the reconfiguration will be less because the control panels needed for the model were already scheduled to be replaced even if the model pod was not going to be built. The surplus space available after the reconfiguration will be used for inmate programs. This will also limit inmate movement within the facility. When the new correctional facility opens in Yaphank most of the staff will be trained in direct supervision.

The Budget Review Office agrees with the funding as proposed in the 2007-2009 Capital Program with the exception of SY. We believe that $1 million for construction should be scheduled in SY for continued repairs, renovations, upgrades and maintenance of the facility as there will always be items that need attention. The Department of Public Works, in conjunction with the Sheriff's Office, should continue to 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 a high priority. One should only have to look at the staggering cost of building a new facility in Yaphank to understand the need to maintain and preserve the Riverhead facility.
3014MAG7

NEW				
PROJECT TITLE				**PROJECT NO.**
Purchase of Heavy Duty Equipment for the Sheriff's Office				3047
BRO Ranking:	61		Exec. Ranking:	64
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$665,000	$0	$0	$0	$225,000

Scope and Description of Project as Requested

This project requests $225,000 in 2009 for the purchase of two replacement vehicles for the Sheriff's Office. One is a four wheel drive tow vehicle and the other is a tractor with a companion trailer.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Budget and Program includes funding of $225,000 in serial bonds in 2009 as requested.

Budget Review Office Evaluation

The Sheriff's Office has both a flatbed and a four wheel drive tow truck to retreive and transport disabled vehicles. The four wheel drive tow truck is a 1984 Ford that has accumulated over 237,000 miles in the past 22 years, and is frequently out of service for needed repairs. This vehicle is used when terrain conditions and hard to access locations make it impossible to use the larger and one dimensional flatbed. The tow truck is the only vehicle capable of towing several of the Sheriff's Office specialized vehicles such as the prisoner vans, cargo vans and the refrigerated truck.

The tractor is a 1979 International with mileage in excess of 267,000. The vehicle leaks and the frame is rusted to the point of being unsafe. The tractor-trailor is used to transport large items between the many decentralized Sheriff's Office facilities located throughout the county. In the past, the vehicle was used to pick up items that were being donated to the Sheriff's Office such as prisoner beds, equipment and furniture by other jails in upstate New York. Recently a donation from the Broome County Coorectional Facility had to be refused because the tractor-trailer could no longer be considered reliable for a lengthy trip. The donation would have produced a cost savings to the county.

If the tow truck is not replaced soon, the Sheriff's Office will have to rely on outside vendors to perform this work. This would add costs to the Sheriff's Office budget. It would not be practical for an outside vendor to respond to a disabled prisoner bus where an immediate response is critical. Considering the condition and ineffectiveness of the tractor-trailer, funding in the amount of $125,000 should be advanced to 2007. Over the next few years, the cost of the vehicle could be recovered in the value of commodities received from other correctional facilities and the reduced cost of maintenance. Since the remaining useful life of the vehicles is in question, funds in the amount of $100,000 for the four wheel drive tow truck should be advanced to 2008. It is not known how long the vehicle will be operable in the fleet. Both of these purchases could also be made sooner using pay-as-you-go funding instead of serial bonds.
3047Mag7

NEW				
PROJECT TITLE				**PROJECT NO.**
Purchase of Communication Equipment For Sheriff's Office				3060
BRO Ranking:	61		Exec. Ranking:	67
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$710,000	$0	$0	$0	$0

Scope and Description of Project as Requested

The Sheriff's Office requested $710,000 in serial bonds in 2009 for the purchase of replacement radios and the upgrade of the Sheriff's Office radio system to comply with new FCC rules and regulations.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Budget and Program delays funding for this project to SY and changes the funding source from serial bonds to pay-as-you-go.

Budget Review Office Evaluation

The Sheriff's Office radios and radio system must be upgraded to comply with new Federal Communications Commission (FCC) regulations that go into effect in 2006 and 2009. The first is the re-banding of all channels above 700 megahertz. This action moves entire radio systems from one portion of the radio band to another portion of the radio band. In Suffolk County, the radio system channels will move from the 821 megahertz band to the 806 megahertz band. This will effect 176 mobile and portable radios purchased prior to August of 1996. The FCC is requiring Nextel to replace these radios on a one for one basis to comply with re-banding. The required replacement provides new radios, but with 1996 technology. The county has the option of upgrading

the radios at a cost of $400 per radio. This will enable these radios to be narrow-banded. The Sheriff's Office will pay for this upgrade from its' 2006 operating budget.

The second FCC requirement is narrow-banding. This change will have the effect of doubling the number of available radio channels, by requiring that each existing channel be split in half. All portable radios purchased between August of 1996 and August of 2002 can be modified to accept re-banding. Again, Nextel will bear the cost of the re-banding. However 200 radios purchased by the Sheriff's Office during this period are not capable of being narrow-banded. These radios have been discontinued by the manufacturer and all repairs, parts, and support expire in 2009. These radios will have to be replaced in 2009. For these reasons, the Budget Review Office agrees with the funding presentation.

3060Mag7

Public Safety: Law Enforcement (3100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Additional Helicopter					3117
BRO Ranking:	58			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$15,125,000	$9,500,000	$6,000,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project in the amount of $3,500,000 scheduled in 2006 was proposed by the County Executive in 2005 for the purchase of one replacement helicopter and the trade-in of both of the problematic MD-902 helicopters that were purchased new in 2001, thus reducing the fleet to only three aircraft. Omnibus Resolution 563-2005 added $6,000,000 to the project in 2006 for the purchase of two replacement helicopters for both the troubled MD-902's.

Proposed Changes

The Proposed 2007-2009 Capital Program reduces the adopted 2006 Capital Budget by $3,500,000 leaving a balance of $6 million, which is only enough funding for the purchase of one new twin engine medevac equipped helicopter in 2006. Funding for the purchase of a second MD-902 replacement for $6,000,000 is scheduled in SY. The proposed amounts anticipate the trade-in of one MD-902 medevac helicopter for each new purchase. The helicopter fleet of the Police Department Aviation Section will then remain at four helicopters, two 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, which was delivered in June of 2005. The delivery of this aircraft increased the fleet to four, two MD-902's and two A-Star's. This should allow the Police Department to continue uninterrupted medevac service in the event existing helicopters are out of service for scheduled or unscheduled maintenance unless the number of problems with the MD-902's continues to rise or parts become even more difficult to obtain. Resolution 124-2006 appropriated $5,000,000 for the purchase of a two engine medevac helicopter to replace one of the problematic MD-902's. A purchase order requesting bids on a replacement aircraft yielded only one bid for an EC-145 in the amount of $6,124,280, which included a trade-in value of $1,500,000 for one of the MD-902's. The modified 2006 Capital Budget has been proposed at $6,000,000. A resolution appropriating an additional $1,125,000 from this capital project is being filed with the Legislature in May to complete the purchase of the EC-145.

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 MD-902's continue to have significant mechanical problems, especially with the continued failure of rotor hubs. Several of the problems that have occurred have been resolved, some reoccur and new ones arise as the aircraft ages. Replacement hubs and parts have been difficult to obtain from the helicopter manufacturer. This is due to the problems that occurred with their suppliers as a result of the company's poor financial condition. At times, the Police Department has had to purchase parts from another owner of MD-902 aircraft. Down time has far exceeded the expectations of normal scheduled maintenance periods, making the availability and reliability of this 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.

The Budget Review Office disagrees with the trade-in of only one of the MD-902's. Both of the MD-902 should be traded in now and replaced with newer more reliable aircraft. The fleet will then be composed of four reliable helicopters that require less maintenance, have fewer problems and better parts availability. There will be only one manufacturer to support both maintenance personnel and training pilots. The EC-145 has been proven to be extremely airworthy and has a much longer maintenance cycle than the MD-902's (600 hours vs. 100 hours). In three to four years or beyond (SY) the trade-in value of the other MD-902 will likely be minimal at best. The bids that come back in SY may not be for the same aircraft from the same manufacturer. We know that the other MD-902 has a trade-in value of $1,500,000 at the present time. The County can obtain two of the same aircraft now as opposed to purchasing one EC-145 now and then not knowing if the same or a similar model with be available in three or four years. Purchasing another helicopter in SY will certainly cost more and the trade-in value of the MD-902 will decrease from $1.5M to next to nothing, making future costs even higher. At some point before the SY funding is appropriated, the MD-902 may be grounded permanently due to lack of parts or the inability to correct further problems. Including $6 million in the capital program for SY will not be enough to purchase another EC-145. The current price is already $6.1 million with a trade-in. It is most probable that the county will receive a discount if it purchases a second aircraft now. Purchasing two new aircraft to replace the MD-902's and being able to obtain a trade-in is the most economical and practical option in the long run. Having a fleet of four proven, highly reliable, low maintenance helicopters should give the Police Department years of trouble free service. The Budget Review Office recommends not decreasing the adopted funding in 2006 and instead modifying the budget by adding $2.7million using an offset from another capital project or pay-as-you-go funding to complete the purchase of two new replacement aircraft. 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 for the two MD-902's is due on December 1, 2006.

3117MAG7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$498,500	$0	$0	$78,000	$81,500	$0

Scope and Description of Project as Previously Approved

This project provides for the replacement of the Police Department's four two-car carriers and a 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.

The Police Department requested $78,000 in 2006 for the replacement of a two-car carrier. The 2006-2008 Proposed and Adopted Capital Program delayed the funding for the purchase of a replacement two-car carrier to 2007.

Proposed Changes

The 2007-2009 Proposed Capital Program continues to include funding for a replacement two-car carrier in 2007 and adds funding for the purchase of an additional replacement two-car carrier in 2008 as requested by the department. However, the Police Department requested an additional $90,000 in 2009 for the purchase of a third replacement two-car carrier, which is not included.

Status of Project

Resolution 302-2005 appropriated $95,000 in serial bonds for the purchase of a four-wheel-drive tow vehicle. The purchase of the new vehicle is in progress.

Budget Review Office Evaluation

In 2005, the Police Department towed more than 3,450 vehicles, including 515 D.W.I. impounds. More than 3,032 D.W.I. impounds have been towed since the inception of the D.W.I. seizure law in 1999. Heavy duty vehicles should be replaced on a regularly

planned cycle over the average life of the vehicle fleet. If the plan is followed, the cost of replacing the vehicles remains constant as opposed to purchasing all of the vehicles in one or two fiscal years and then not purchasing any for two years.

The Executive's proposed capital program includes the purchase of one new replacement two-car carrier in both 2007 and 2008. 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 International and a 2000 Freightliner have mileage in excess of 350,000 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 the fourth vehicle, the annual mileage of each vehicle has decreased, extending their useful life. The Budget Review Office agrees with the County Executive's inclusion of the funds in 2007 and 2008 for the replacement of the two oldest vehicles. This should be considered the first step of a planned replacement program. The Budget Review Office recommends that funds in the amount of $90,000 and $95,000 should be included in 2009 and SY, respectively, for the planned replacement of the two-car carriers purchased in 2003 and 2004.

3135MAG7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Special Patrol Bureau Construction					3139
BRO Ranking:	58			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,153,350	$0	$0	$280,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the interior completion of the second floor at the Police Department's Special Patrol Bureau hanger/administrative building at Long Island MacArthur Airport. The second floor will include:

- Pilot and Paramedic office space
- Separate lockers and restrooms for female employees
- Additional male shower facilities
- A training room
- A file/storage area

Proposed Changes

The Proposed 2007-2009 Capital Program includes $280,000 in 2007 in addition to the $873,350 in funding that was appropriated in 2001, as requested by the Police Department. These additional funds will be used to offset cost increases as a result of construction delays, design changes and the need to replace the funds previously appropriated to purchase a generator but which have lapsed. The generator is needed to provide electrical power to the facility in case of a power failure. The doors of the hanger facility are opened and closed with electric motors and communications and lighting need to be maintained.

Status of Project

- ü Resolution No. 1172-2000 appropriated $61,200 for planning. Resolution No. 1235-2001 appropriated $612,150 for construction.
- ü As of April 12, 2006, $74,769 has been expended and $21,400 encumbered. The remaining unobligated and uncommitted balance is $777,181.
- ü Resolution No. 1262-2001 extended the County's lease with the Town of Islip through December 31, 2027 to coincide with the estimated life of the improvements.
- ü The bids for the project, even though scaled down in an attempt to lower costs, have consistently been in excess of the approved funding. Time delays and construction cost increases have kept recent bids higher than available funding.

Budget Review Office Evaluation

The completion of this project will eliminate the need to use the helicopter hanger bay as office space for the pilots and the paramedic. The office space consists of two trailers with overhead electrical service. This condition has been sited as an OSHA violation. Portable offices and overhead electrical lines should not be co-located with combustible substances, exhaust fumes, etc. It will also remedy health and safety hazards relating to sufficient and separate locker, shower and toilet facilities for male and female staff. The emergency back-up generator for this project was appropriated through Capital Project 3182. However, the funds for this purchase have lapsed. The completion of this project is long overdue (planning funds were appropriated in 2000). Housing staff in a hanger bay is a disaster waiting to happen. The Budget Review Office recommends that either an offset be found in the 2006 Capital Budget or the project be appropriated with pay-as-you-go funding. This project should be given the highest priority due to the safety factor involved and before the cost escalates again. The lease with the Town of Islip will have to be extended once again to meet the expected life of the improvements if the funds are bonded. Any delay will once again drive up the cost of construction.

3139MAG7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Firearms Training Section Drainage Project					3161
BRO Ranking:	53			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$125,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project would install drainage and concrete over the existing dirt from the 25-yard line forward to the firing line on both the pistol and rifle ranges in Westhampton. This project was added to the 2004-2006 Capital Program, with $125,000 scheduled in SY years, pursuant to Omnibus Resolution 413-2003. This project was again added to the 2005-2007 Capital Program in 2005, pursuant to Omnibus Resolution 598-2004.

Proposed Changes

This project is not included in the Proposed 2007-2009 Capital Program.

Status of Project

Resolution 924-2005 appropriated $10,000 for planning and $115,000 for construction as adopted in the 2005-2007 Capital Program. An engineer was hired in November of 2005 and the project is scheduled to commence in June with a completion date of August. However, the appropriated funds are insufficient to complete both the pistol and rifle ranges as originally approved. The project has been scaled down to include only the pistol range.

Budget Review Office Evaluation

Due to erosion of the dirt portion of the pistol and rifle ranges, the concrete walkways protrude at varying levels up to several inches above the ground. This creates a potential tripping hazard, especially at night, to shooters carrying loaded firearms who must maneuver within the range. There are in excess of 2 million rounds of ammunitions discharged annually at the site. Tripping while carrying a loaded weapon can result in an accidental discharge, which can strike another shooter or an instructor causing injury or death. Paving the dirt areas between the firing lines will also minimize the environmental hazard associated with firearms ranges, as shell casings will be more easily recoverable from a paved surface rather than mud or dirt.

The Budget Review Office has inspected this site and notes that erosion at the site continues, thus increasing the current potential hazardous conditions. To remedy the problem only on the pistol range and not the rifle range still leaves a serious safety

issue unresolved. Since a design plan is being developed for the pistol range and the rifle range is of similar construction, additional planning funds should not be required. In the interest primarily of safety but also of liability exposure, we recommend that an additional $125,000 be appropriated ASAP to complete this project. This can be accomplished with an offset in the 2006 Capital Budget or by using pay-as-you-go funding. At that point the entire project can be bid at one time and be completed while the contractor is already at the site.

3161Mag7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations, Construction & Additions to Police Precinct Buildings					3184
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$27,785,000	$600,000	$600,000	$14,500,000	$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. The Adopted 2006-2008 Capital Program included an additional $600,000 for planning in 2006 and $14.5 million for construction and site improvements in 2007. The additional planning funds were required 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).

Proposed Changes

The Proposed 2007-2009 Capital Program schedules a total of $14,500,000 ($14,000,000 in construction and $500,000 in site improvements) in 2007 as requested and as included in the Adopted 2006-2008 Capital Program.

Status of Project

Resolution 321-2005 appropriated $1,500,000 in planning funds for the 4th Precinct. A design consultant was hired in September of 2005. The site chosen for the new 4th Precinct building is in the North County Complex in Hauppauge just to the east of the William H. Rogers Legislative Building. The choice of this site keeps the 4th precinct within the Town of Smithtown. The building will be approximately 40,000 square feet.

As of April 27th, there has not been a resolution submitted to the Legislature for the appropriation of $600,000 for planning included in the 2006 adopted capital budget.

Budget Review Office Evaluation

A 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.

This project is long overdue. The 4th Precinct is in horrible condition. Construction funding is not scheduled until 2007. At best, the construction of the new facility will not begin until late 2007 and not be completed until 2009. The Budget Review Office recommends that the additional planning funds for this project should be appropriated immediately. There will probably be repairs that will have to continue to be made over the next three years to keep the building in operable condition until the new precinct is completed. These funds should be requested and provided in the 2007 operating budget. Previous plans included housing the Highway Patrol Bureau in the new 4th Precinct building. However, the Highway Patrol Bureau is now located in Police Headquarters in Yaphank in the space formally occupied by the quartermaster.

A major advantage of building the 4th Precinct in the North County Complex would be access to the existing fueling facility. 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 in the existing precinct building.

3184Mag7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations to Existing 6th Precinct, Coram					3188
BRO Ranking:	41			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$812,500	$262,500	$262,500	$0	$0	$0

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. The 2006-2008 Adopted Capital Program included $2,887,500 ($262,500 for planning in 2006 and $2,625,000 for construction in 2008) for renovations to address the interior of building in preparation for tenancy by other county agencies.

Proposed Changes

The proposed capital program removes construction funds of $2,625,000 from 2008 and reprograms the $262,500 in 2006 for planning for Phase II to additional construction for Phase I.

Status of Project

The Police Department vacated this building in January of 2005 and moved to the new 6th Precinct building in Selden. The former Sixth Precinct encompasses an area of approximately 17,500 square feet, including a lock-up, and was designed and constructed to accommodate police occupancy. The Police Department has requested approximately 300 square feet for two small offices and the renovation of a portion of the garage into a community/meeting room. They have not indicated which commands or functions will be housed there.

The remainder of the building is being renovated for use by FRES and the Probation Department. The basement is scheduled to be used as a back-up communications center for FRES pending funding of $2,313,000 to equip the center that is not proposed until SY in CP 3230. Additional information regarding the usage of the basement level space for FRES is contained in the write-up for Capital Project 3230. The first floor will be used as office space for the Probation Department. The Probation Department has agreed to forego the major renovations originally scheduled in 2008 for more limited work with available funds in 2006. With this funding, DPW believes the renovations can be completed by this summer.

As of April 12, 2006, $276,242 has been expended and $197,471 encumbered for the renovations. There is a balance of $76,286. Resolution 337-2006 modified the 2006 Capital Budget transferring $95,000 and $167,500 from planning to construction and furniture/equipment, respectively, and appropriated this additional funding to complete the renovations.

Budget Review Office Evaluation

The space on the first floor allocated to the Probation Department will be multi-purpose. This additional space is required for the expansion of training programs, alternatives to incarceration programs and is scheduled to house the GPS electronic monitoring unit. One of several proposals by Fire Rescue and Emergency Services was to place their back-up communications center in the basement of this building. Originally, this site was not viewed as a prime location; however when other options such as the Police Headquarters Communications Center and the Police/Sheriff Quartermaster building (both located in Yaphank) fell through as potential sites, this space was considered. FRES does not have a back-up location. If an occupancy displacing event occurs in Yaphank there is a good chance it will disrupt service at both the Police Department and FRES. The short-term back-up facility for the PD is the Quartermaster building. The long-term and off site back-up facility for the PD is the 7th precinct. It makes the most sense for FRES to have a non-Yaphank back-up center.

If the building can be made ready for occupancy with the appropriated funds, then the project should continue as planned. The optimum location for FRES would be to co-locate in a facility with the Police Department since in the event of a major emergency they would have to coordinate their rescue efforts. The only factor preventing FRES from utilizing this building as a back-up center is the lack of communications equipment for which funding has not been allocated. The Budget Review Office agrees with the space allocation as planned, however $1,748,000 in CP 3230 should be advanced to 2007 to purchase the equipment to get the FRES back-up center on line, and to advance $565,000 to 2008 to establish an alternative Emergency Operations Center.

3188MAG7

Public Safety: Communications (3200)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase and Installation of Equipment for EMS/ALS					3205
BRO Ranking:	61			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$225,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the purchase of combination Basic Life Support/Advance Life Support electrocardiogram monitor/defibrillators for the volunteer EMS response agencies participating in the County's ALS (Advance Life Support) program.

Proposed Changes

The Proposed 2007-2009 Capital Program Funding does not include the Department of Health Services request for $45,000 in 2007. The requested funds were previously included in the 2005 Adopted Capital Budget but were never appropriated.

Status of Project

- Previous funding of $225,000 has been used to purchase 98 defibrillators.
- All equipment is purchased under New York State contracts with five-year warranties.
- This project is eligible for Article 6 State Aid reimbursement levels ranging from 30 to 36 percent.

Budget Review Office Evaluation

This project provides for the upgrade and replacement of equipment purchased in the early 1990s. The new equipment provides the most modern capability, combining functions formerly found in two separate devices.

The Budget Review Office supports the department's request for $45,000 in 2007 to purchase 15 more units to complete the deployment of AED's in County facilities as recommended by the Defibrillator Placement Task Force (created by Resolution 661-2000). We recommend the source of funding for this project should be designated as "G", transfers from the operating budget, pursuant to Local Law 23-1994.

3205jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Interim Backup Fire-Rescue Communications Facility					3230
BRO Ranking:	47			Exec. Ranking:	47
Total Estimated Cost	Adopted 2006	Modified 2006	Proposed (Executive) 2007	2008	2009
$2,373,000	$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 overloaded and of questionable structural integrity.

Proposed Changes

- The Proposed Capital Program reprograms $625,000 for equipment from 2008 to SY and provides an additional $990,000 for equipment in SY plus $31,500 for planning and $666,500 for construction in SY for a total funding increase of $1,688,000.
- The scope of this project is expanded to reflect the change of location from Police Headquarters to either the Police department's old Sixth Precinct or Quartermaster Building.
- The proposed capital program defers all of the funds requested for this project to SY and states that the "scope of this project will be determined by the findings of the Countywide Disaster Recovery Analysis" funded in capital project 1729. The new Disaster Recovery System, (CP 1729) proposes to "properly coordinate disaster recovery on a county-wide basis" and has expanded the scope of the disaster recovery system project by folding in departmental requests such as, this project and a proposal by the County Clerk.

Status of Project

- The current fire-rescue communications center and emergency operation center (EOC) do not have a backup location should there be a major failure of equipment, a fire or other occupant displacing emergency. In the event this occurs, a basic level of service would need to be initiated and sustained from a predetermined alternate location.
- The department is currently reviewing and updating its evacuation plan.

- The Backup Fire-Rescue Communications Facility is proposed in two phases, the first phase will address the communication center and the second phase the emergency operation center alternate.
- On January 26, 2006, the Space Management Steering Committee reviewed a Space Allocation Request (SAR) submitted by FRES to occupy space in the old 6th Precinct located in Coram. At this meeting, the committee authorized FRES to utilize space in the partially finished basement. Probation is to occupy the first floor and three rooms in the basement and the Police department will continue to maintain a presence at this location.
- This project has $60,000 budgeted, as appropriated by Bond Resolution No. 891-2004, to finance the cost of preparing plans and specifications for the construction of an interim backup Fire-Rescue Communications Facility. As of April 12, 2006, no funds have been expended.
- The department is exploring the possibility of applying for NYS Office of Homeland Security grant funding.

Budget Review Office Evaluation

- Since January 1998, FRES has been dispatching for volunteer fire departments and ambulance companies in the Probation building basement on the perimeter of the Fire Academy training grounds in Yaphank.
- In 2005 the department revised its request for this project and proposed to use space within the Police Headquarters Communication Center. FRES would occupy a corner of the Police communications dispatch area in case of a FRES occupancy displacing emergency. The Police department plans to expand into this space therefore this location is no longer a viable option. The Police Headquarters Communication Center would have been an ideal location for the following reasons:
  - 911 calls come into this same location
  - Dispatchers could have utilized existing modular space
  - Emergency back up power exists and FRES could have tied into the microwave system
  - Police Headquarters is located in Yaphank which would have allowed the department to relocate personnel fairly quickly as long as the occupancy displacing emergency didn't also affect this alternative site
  - Police Headquarters would have been an economical response to the need for a permanent backup fire-rescue communications facility because it offered FRES the benefit of utilizing the existing infrastructure, generator and communications equipment available in this location.

- The current plan proposes to use space within the Quartermaster Building on Yaphank Avenue in Yaphank or the basement of the old Sixth Precinct (C0067) on Middle Country Road in Coram. The Quartermaster Building located in Yaphank offers the same benefits as detailed above for the Police headquarters location. Resolution No. 337-2006 appropriated $262,500 for construction and equipment in CP 3188, Renovations of Existing Sixth Precinct, Coram. The funds will be used for architectural, mechanical and electrical renovations needed

to occupy the building in the summer of 2006. Of note, the proposed capital program does not include the $2,625,000 requested by the Police department in 2008 for CP 3188. Once the renovations are completed, the 6th Precinct location will offer the following benefits:

- A location that is approximately twenty minutes from the department's current location.
- A recently renovated heating system
- Plumbing that can be used to provide for construction of sanitary facilities
- A tower with a microwave dish (The capability of the microwave dish needs to be determined.)
- Two means of egress
- Space to house forty-nine people

The proposed capital program defers all of the funds requested for this project to SY and states that the department should "continue to work with the Police Department to co-locate or use one of their facilities in the event it is necessary to abandon the FRES 911 Call Center" and proposes to have the scope of the Interim Backup Fire-Rescue Communications Facility "determined by the findings of the Countywide Disaster Recovery Analysis". This predetermined location should be within a reasonable distance from the department's current location. The Executive's proposal does not adequately meet the demands of the department because it does not provide for equipment until SY and does not provide for a predetermined location for FRES to relocate its operations.

The Budget Review Office recommends correcting the title by deleting "interim" from the title of the project and changing the funding designation for the equipment portion of this project from serial bonds to general fund transfers because the useful life of the equipment is five years. We recommend advancing $50,000 from SY to 2007 to provide $10,000 for planning and $40,000 for construction to dismantle the 160-foot tower which is overloaded and of questionable structural integrity.

We recommend addressing the fact that the County currently does not have a Backup Fire-Rescue Communications Facility and the proposed capital program does not provide for an adequate plan in the event that FRES has an occupancy displacing emergency in the near future. We are concerned that this potentially compromises the public safety functions that FRES provides to the residents of the County. Upon the completion of the renovations included in Capital project 3188, the 6th Precinct is expected to be available for occupancy in the summer of 2006. We recommend supporting the Space Allocation Committee's authorization for the department to use the space in the basement of the Sixth Precinct for the Backup Fire-Rescue Communications Facility in the event that the department has to evacuate its current location. This recommendation does not preclude the potential for FRES and the Police department to ideally co-locate in the future, as space allows. We recommend advancing $1,698,000 from SY to 2007 to provide for $21,500 in planning, $311,500 in construction and $1,365,000 in equipment. The department has $60,000 that has been appropriated since 2004 which can be used in 2006 for initial planning. Our recommended funding schedule will provide the department with the remaining funds that are needed to develop a Backup Fire-Rescue Facility in the old Sixth Precinct in

2007. We also recommend advancing $565,000 from SY to 2008 for the Phase II alternate emergency operations center (EOC) to provide for $315,000 in construction and $250,000 in equipment.

The impact on the County's operating budget as a result of this project is unknown at this time however; a marginal increase to the operating budget for utility costs is expected because the proposed location would be occupied by FRES on rare occasions. Additionally, the operating budget is expected to be impacted by the cost of annual maintenance agreements needed for an uninterruptible power supply (UPS), stand-alone HVAC systems and emergency generators. A standalone HVAC system is needed to address concerns of heat and humidity to circulate the air within the room where the electronic equipment is located.

3230Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rocky Point Tower Site					3235
BRO Ranking:	52			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,500,000	$1,500,000	$1,500,000	$0	$0	$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 Adopted 2006-2008 Capital Program in 2006. 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 or no radio coverage due to extreme elevation variations.

Proposed Changes

There are no changes. The Proposed 2007-2009 Capital Program presentation includes funding for this project in it's entirety in 2006.

Status of Project

There are competing resolutions which have been laid on the table regarding this project. IR No. 1240-2006, which was tabled at the April 4, 2006 seeks to appropriate the projects entire funding of $1,500,000 as adopted. However, IR No. 1385, which is tabled in the Public Safety and Public Information Committee meeting, seeks to appropriate only the planning funds for the Rocky Point site. The construction funding would be delayed until there is a signed agreement with the Suffolk County Water Authority who governs the site.

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.

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 concurs with IR No. 1240. This resolution should be approved and the project should proceed without further delay before there are additional incidents when emergency communications cannot be made.

3235MAG7

Public Safety: Traffic (3300)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Communication System					3300
BRO Ranking:	52			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,260,000	$0	$0	$1,260,000	$0	$0

Scope and Description of Project as Previously Approved

This project would replace the fragmentized 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 2007-2009 Capital Program includes funding for this project as requested by the Department of Public Works.

The Executive has applied for federal aid (F) for the homeland security/emergency preparedness related equipment and designates it as such in the proposed capital program.

Status of Project

This project is scheduled for completion in 2007.

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 2007-2009 Capital Program request includes $1,260,000 in funding for this project, itemized as follows:

- ü Mobile Units – 250 at $4,000 each = $1,000,000
- ü 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.

The Proposed 2007-2009 Capital Program includes federal aid of $1,260,000 for this project. Suffolk County applied for the federal grant and there is a good chance of receiving this funding, however it is not guaranteed.

The purchase of this equipment does not meet the criteria for bonding established by Local Law No. 23-1994, therefore we recommend the method of financing be changed to general fund transfers. When it is certain that the project will be funded with federal aid, the designation can be changed to reflect it as such.

3300vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Safety Improvements at Various Intersections					3301
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$13,197,000	$560,000	$200,000	$1,860,000	$1,550,000	$850,000

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

The Proposed 2007-2009 Capital Program includes $4,960,000 for the period 2006-SY, which is equal to the amount requested by the Department of Public Works. However, $360,000 for construction previously requested and scheduled in 2006 is deferred to 2007 ($10,000) and 2008 ($350,000) and redirected to land acquisition. 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.

In addition, the proposed capital program changes the source of funding from General Fund “G” to serial bonds “B” from 2007 through SY.

Status of Project

- Planning funds were appropriated by Resolution 329-2005 for $50,000 and Resolution 1392-2005 for $50,000 in serial bonds and $50,000 Town of Huntington local match.
- Land acquisition funding was appropriated by Resolution 1084-2004 for $50,000, Resolution 1421-2004 for $10,000, Resolution 937-2005 for $15,000, Resolution 939-2005 for $20,000, Resolution 941-2005 for $20,000, Resolution 973-2005 for $1,430,000, Resolution1016-2005 for $15,000 and Resolution 1018-2005 for $200,000.
- Resolution 1110-2004 appropriated $205,000 for construction and $162,000 for planning.
- Resolution 1157-2005 appropriated $60,000 for construction.
- As of April 12, 2006, there is $2,190,873 in uncommitted funding for this project.
- As of May 4, 2006, there are 20 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

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 level of funding for this project. Because of the ongoing nature of this capital project, we recommend funding be on a pay-as-you-go basis as previously adopted.

3301vd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$8,500,000	$1,700,000	$1,700,000	$800,000	$1,000,000	$1,000,000

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 Proposed 2007-2009 Capital Program provides $6.5 million in funding as requested by the Department of Public Works, to match available federal aid and the department's work schedule.
- The total estimated cost of this project is increased by $1.1 million, to $8.5 million.

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 $89,131.
- Funding previously scheduled in 2005 ($200,000 planning/$200,000 construction) was never appropriated.
- Phase I - installation of equipment for the Department of Public Works has an anticipated completion date of Spring 2006.
- Phase II and III - construction will be awarded in the Spring and Autumn of 2006 respectively.

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.

This project is eligible for federal funding but the county is required to first instance fund the entire cost of each phase. The county will be reimbursed at 95% for the planning and design phase of this project and 80% for the construction phase. The Budget Review Office concurs with the funding presentation for this project.3309vd7

Public Safety: Fire Prevention and Control (3400)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Fire Training Center					3405
BRO Ranking:	58			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$4,700,000	$0	$0	$350,000	$0	$0

Old "Class A" building

New "Class A" building

Scope and Description of Project as Previously Approved

This project provides for:

- Phase VII, an improved water supply system which includes the replacement of a 40 year old well that provides water for firefighter training at the Class "A" building.
- Phase VIII, planning for the expansion of the existing Suffolk County Fire Academy Administrative Offices which includes five classrooms, an additional office, a 200 seat auditorium, an elevator to move heavy equipment and handicapped access and for the demolition of the vacant County building, CO013.

Proposed Changes

- The proposed capital program deletes $286,000 for planning in 2007 for the expansion of the Fire Academy building in Phase VIII.
- The proposed capital program does not include the department's request for Phase VIII, expansion of the Fire Academy building and the demolition of County building C0013, $800,000 for planning in 2008, and $3,250,000 for construction in 2009. The requested planning funds are for Project Labor Agreement costs $500,000 and planning $300,000. The construction costs include $250,000 for the demolition of CO013.
- The proposed capital program does not include the department's request for Phase IX, construction of controlled live fire enhancements to the Tower and Taxpayer training buildings, $170,000 for construction in 2008.

- ü The proposed capital program includes Phase VII, replacement of the 40 year-old well, $350,000 for construction in 2007, as adopted and requested.

Status of Project

The construction of the new "Class A" Residential Fire Training Center building in Phase VII opened in March of 2005.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive's funding schedule for Phase VII which will provide $350,000 in 2007 for the replacement of the 40 year old well, as requested by the department. Replacement of the well supplying water for firefighter training is necessary as the existing well has surpassed its useful life, no longer is of adequate capacity for the current firefighting flows and poses a potential harmful impact to the new pumps being installed to support the new Class A building. We also agree with the Executive not to schedule funds for the Phase VIII, addition to the Fire Academy Building and the demolition of building C0013. The County has other higher priority projects. We recommend including $270,000 in 2008 for the Phase IX enhancements of which $170,000 is for the Tower and Taxpayer fire training buildings and $100,000 to construct a warehouse loading dock prop that was inadvertently not included in the department's request.

The Phase IX enhancements will provide controlled but realistic fire training environments that mirror conditions encountered by firefighters. The enhancements to the Taxpayer Building are a second floor hallway flashover simulator, a wireless pendant, and the relocation of the first floor kitchen flashover simulator. The enhancement to the Tower Building is a cockloft "fireplace" in the first floor burn room.

Hard wired control panel

Simulated couch "fireplace" training prop

A flashover simulator will increase a Suffolk County firefighter's chance of survival by providing for a controlled environment for the firefighter to experience the conditions that lead up to and cause a flashover, better preparing the firefighter to recognize a potential flashover situation and to determine the appropriate time to leave the fire area. A flashover is the stage of a fire at which radiant heat from burning objects cause all combustible surfaces to reach their ignition temperature and the entire room erupts into

flames. The cockloft "fireplace" training prop will simulate a cockloft fire such as encountered by a firefighter in a strip store fire. The cockloft is the area between the ceiling and the roof of a structure. The wireless pendant will allow the Fire Academy instructors to control training scenarios without being limited by the distance of a hardwired control panel.3405Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
FRES Computer Aided Dispatch (CAD) and Mobile Data Computer (MDC) and Automatic Vehicle Locator (AVL) Wireless Infrastructure					3416
BRO Ranking:	50			Exec. Ranking:	None
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,493,600	$0	$0	$270,000	$0	$0

Scope and Description of Project as Previously Approved

This project will provide the department of Fire, Rescue and Emergency Services with a wireless infrastructure for mobile data computer (MDC) and automatic vehicle locator (AVL) capability.

Proposed Changes

- ü Resolution No. 1137-2005 expanded the scope of this capital project and amended the 2005 Capital Budget and Program and appropriated $17,200 in pay-as-you-go funds for the purchase of public safety answering point (PSAP) equipment to streamline emergency medical services coordination and to improve response time.
- ü The proposed capital budget advances the planning funds from 2008 to 2007 and increases planning funds by $5,000 to $265,000 and deletes the $2,535,000 in 2008 for equipment.
- ü The department revised their cost estimates due to a decrease in component equipment and the elimination of certain mobile hardware procured through other programs. The department's current request is for $270,000 for planning in 2007 and $2,475,000 for furniture and equipment in 2008.

Status of Project

- ü The comprehensive, state-of-the-art, fully integrated, interactive fire and emergency medical services computer aided dispatch (CAD) system was brought on line June 28, 2005 with basic functionality. Enhancements, refinements and functional expansion continue.

- As of April 12, 2006, this project has $3,223,600 appropriated with an uncommitted balance of $46,022.
- The Information Processing Steering Committee (IPSC) has 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.
- The County can not obligate local fire districts and ambulance corps to utilize the MDC/AVL infrastructure, if implemented. FRES surveyed these agencies to gather information regarding the extent of interest and cooperation that can be expected from these entities due to the significant cost to these agencies to outfit each vehicle with the required equipment, approximately $10,000 per vehicle. The department distributed 142 surveys of which there were 50 responses, 36 respondents were interested and 14 respondents were not interested. The department plans to follow up with the agencies that have not yet responded. To encourage agencies to make an informed decision and to respond, the department plans to include additional details along with a list of equipment. The 36 respondents that are interested, in the capabilities that MDC/AVL will offer, represent approximately 203 vehicles along with another 20 County-owned vehicles that would potentially be outfitted with this capability.
- The department has begun making presentations at regional fire service organizations such as the FRES Commission and County and town fire chiefs' councils regarding the AVL/MDC system.
- The FRES AVL/MDC pilot program includes FRES Fire Marshals, IT staff and the Commack Volunteer Ambulance Corps currently, the Mattituck Fire Department in the immediate future, as they are in the process of acquiring the equipment, and inclusion of the Holtsville Fire Department is planned for the third quarter of 2006.
- The department has purchased most of the AVL/MDC equipment to outfit County-owned FRES vehicles to test the mobile component functionality of the CAD system installed last year. The department plans to obtain the balance of equipment, seven laptops and docking stations, through Homeland Security grant funds.

Budget Review Office Evaluation

The MDC/AVL will provide instant electronic dispatch of on-road resources; voiceless, secure communication of emergency incident information; tracking of fire and EMS vehicles; the potential to dispatch the closest available and incident appropriate resources; in-vehicle directions to incidents; enhanced data collection and enhanced personnel safety through the provision of information such as the types of chemicals or materials a firefighter may encounter at the scene of an incident and the location of various sources of water and the types of surrounding structures that may be impacted.

The proposed capital program inadvertently left out the priority ranking number for this project. Last year, the Executive's priority ranking number for this project was 66. The proposed capital program instructs both Police and FRES to work together to eliminate

duplicate expenditures as the Police department has already implemented a similar system. There are several items that need to be determined to verify that the Executive's proposal is a viable option:

- ü The parameters of the NYS Department of Criminal Justice (DCJ) grant to the Police Department for its infrastructure and the potential fiscal impact to the County if FRES uses the grant verses the cost of developing a second separate infrastructure for FRES through this capital project.
- ü The compatibility and capability of the Police department's infrastructure and its ability to accommodate the addition of FRES.

The Budget Review Office recognizes the benefits that a MDC/AVL system would have on the public safety needs of County residents. Implementation of this project will provide vital information to enhance the department's ability to respond to fire and medical emergencies and the Emergency Operation Center (EOC). Real time global positioning of emergency response vehicles and in-vehicle voiceless electronic communication will result. This capability will allow FRES to dispatch the closest available and incident appropriate vehicle through voiceless, secure electronic communication, which will reduce the use of radio transmissions and open the airwaves for alternate emergency response use. FRES will also be able to provide the operator of the vehicle with directions to the incident and crucial emergency incident information. The MDC/AVL is a more efficient system than currently in place, therefore it will have a positive impact on workflow. Additionally, the MDC/AVL system will supply FRES with the means to track fire and EMS vehicles, further enhancing the department's data collection capabilities. Providing FRES with a County-owned public safety wireless infrastructure will allow for greater control over all components of the system, increased system security, connectivity and message priority within the system and the potential to provide for improved geographic coverage. Quantifiable, measurable benefits to the County implementing this project include the potential reduction in critical emergency incident response times, a reduction in radio transmissions, and a reduction in the amount of time an emergency dispatcher spends on a given call. The Legislature should request a report on the current pilot program.

The Budget Review Office recommends adding $2,475,000 for equipment in 2008, as requested by the department for FRES to obtain a County-owned public safety wireless infrastructure. The capital budget is a planning document. The County should plan for this expense while exploring the potential use of the Police department's infrastructure. If it's determined that the Police department's infrastructure is compatible with FRES' needs and capable of handling the additional load on the Police department's infrastructure without negatively impacting the parameters of the Police department's NYS Department of Criminal Justice (DCJ) grant then the funds do not have to be appropriated.

There will be an operating budget impact for repair and maintenance costs as well as annual service and maintenance agreements. The repair and maintenance costs are expected to be minimal in the first few years due to warranties.

3416Moss7

NEW				
PROJECT TITLE				**PROJECT NO.**
Emergency Operations Center (EOC) Improvements				3418
BRO Ranking:	58		Exec. Ranking:	66
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$4,410,000	$0	$0	$0	$845,000

Scope and Description of Project as Requested

This project provides 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. Improvements include new HVAC, back up power supply, upgraded finishes and improved lighting.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program defers the department's request one year by scheduling $845,000 for planning in 2009; $3,450,000 for construction and $115,000 for furniture and equipment in SY. Planning includes $500,000 as requested by the department and DPW for project labor agreement (PLA) costs.

Budget Review Office Evaluation

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 funding schedule for this project. All projects over $3 million are analyzed to determine the applicability of a PLA, as outlined in Resolution 190-2002, for the apprenticeship training programs for County contracts. We recommend that the department explore grant funding through the NYS Office of Homeland Security for this project. 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.

The proposed capital program states that "no change in operating expenses is expected". The Budget Review Office expects that this project will have an impact on the operating budget as a result of the replacement of, alteration to and renovation of building components and systems that date back to the late 1960's. The utilization of the space will not change however; the upgrades should result in more efficient systems. 3418Moss7

Public Safety: Law Enforcement (3500)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Palm AFIS (Automated Fingerprint Identification System)					3503
BRO Ranking:	47			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$941,220	$0	$0	$0	$0	$941,220

Scope and Description of Project as Previously Approved

This project provides for the purchase of an NEC compatible Palm AFIS (Automated Fingerprint Identification System). This system, when combined with the existing NEC Fingerprint AFIS system, will enable the Police Department Identification Section to search and identify latent palmprints recovered from crime scenes.

Proposed Changes

The Proposed 2007-2009 Capital Program increases funding by $44,820 or five percent, defers the project from 2008 until 2009 and changes the source of funds for more than 90% of the project from pay as-you-go “G” to serial bonds “B”. The department requested preserving the funds in 2008.

Status of Project

The project would now be scheduled for 2009 instead of 2008 at an increased cost.

Budget Review Office Evaluation

The majority of identifying ridge points exists on the palms of the hands. Approximately 25-35% of all latent prints recovered at crime scenes consist of latent palmprints. With the advent of the Live Scan system, all arrestees are both fingerprinted and palmprinted. The resulting palmprint database now contains over 60,000 palmprints. Due to the lack of available technology, the ability to search palmprints did not exist. Now with the availability of Palmprint AFIS technology, the Police Departments’ Identification Section will be able to search and compare latent palmprints found at crime scenes to this database.

At present, there is no state or federal clearinghouse for palmprints as exists for fingerprints. Since palmprints found at crime scenes could be checked only against the palmprints 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. Preserving the funding in 2008, as adopted, will enable this technology to be added to the new equipment and software being

purchased in 2007 in Capital Project 3508, Replacement Hardware – Fingerprint Identification System.

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.

The Budget Review Office disagrees with the Executive's proposal to delay this project until 2009 and recommends that the funds be maintained in 2008 as adopted in the 2006-2008 Capital Program.

3503MAG7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Digital Photography Equipment					3504
BRO Ranking:	61			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$390,000	$0	$150,000	$0	$0	$0

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. Subsequently, as a result of Resolution No. 563-2005 the funding was removed. Asset forfeiture funds were recommended for use in purchasing this equipment.

Proposed Changes

The Proposed 2007-2009 Capital Budget and Program reinstates funding for this project as requested in two phases both using pay-as-you-go funds. The proposed 2006 budget is modified to include $150,000 for the purchase of a replacement photographic printer in 2006. The remaining portion of the project in the amount of $240,000 for the conversion to digital photography is included in SY.

Status of Project

There has been no resolution submitted to the Legislature to appropriate pay-as-you-go funding for the purchase of the replacement printer.

Budget Review Office Evaluation

Digital photography has become a 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 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 and palmprint matches. An analysis of digital versus film photography shows a first year savings of $35,000 in film and supplies alone. The savings would pay for the equipment in 5-7 years. 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. Waiting until SY to purchase this technology is tantamount to being the last home to have a color television or a microwave oven. Because of its' many advantages, including cost savings, the Budget Review Office recommends advancing this payment with pay-as-you-go funding of $240,000 in 2006 with an appropriate offset.

3504MAG7

EXISTING				
PROJECT TITLE				**PROJECT NO.**
Replacement Hardware – Fingerprint Identification System				3508
BRO Ranking:	58		Exec. Ranking:	58
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$375,000	$0	$375,000	$0	$0

Scope and Description of Project as Previously Approved

This project included $413,000 in 2007 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.

Proposed Changes

The Proposed 2007-2009 Capital Program reduces the total estimated cost of this project by $38,000, due to price reductions for newer equipment with updated technology, and changes the source of funding from pay-as-you-go (G) to serial bonds (B).

Status of Project

The 2007-2009 Capital Program includes funding in the amount of $375,000 in 2007 for this purchase.

Budget Review Office Evaluation

There are presently 15 AFIS systems throughout the county that were purchased in 2000/2001. Since that time improved hardware and software have become available. One third of the latent prints found at crime scenes are palm prints and 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 the system is performing its' intended function, the old equipment and software should be replaced to avoid obsolescence, malfunction, or the inability to locate replacement parts while keeping pace with changing technology. The Police Department has already made the investment in using the latest available technology. In order for the department to remain in the forefront of law enforcement technology, this equipment should be replaced. 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.

3508MAG7

NEW				
PROJECT TITLE				**PROJECT NO.**
Highway Patrol In-Car Video Camera System Pilot				None
BRO Ranking:	50		Exec. Ranking:	Not Included
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$100,000	$0	$0	$0	$0

Scope and Description of Project as Requested

This project requests $100,000 in funding for a pilot program to install in-car video cameras in a group of Highway Patrol vehicles. The cameras will record video and audio of every patrol stop and whenever the system in manually initiated. The system is also capable of recording prisoners during transport. The design of the system includes video transfer from patrol vehicles to a central video server in Police Headquarters.

Scope and Description of Project as Proposed

The County Executive in his State of the County Address said, "next year we will enhance our Police Department even further by installing video cameras in our police

cars", however, he did not include this project in the Proposed 2007-2009 Capital Program as requested by the Police Department.

Budget Review Office Evaluation

The in-car camera is a valuable policing and management tool. The implementation of this program, even as a pilot program, will increase officer safety, improve agency accountability and reduce potential liability.

The Police Department has been working on developing a pilot program for in-car cameras with $54,500 in grants funds made available through the NYS Division of Criminal Justice Services. A total of $100,000 will enable the department to purchase a server and 4 cameras, enough to outfit 2 patrol vehicles. Each vehicle would have one camera directed through the front windshield and the other mounted facing the rear seat and back windshield. The officer would be equipped with a microphone attached to his or her tie. One problem that remains is the wireless transfer of data to the server. A considerable amount of time and effort has gone into developing this worthwhile program. This system has many advantages such as reducing liability for training, and for officer accountability. The program should be continued by including $100,000 in pay-as-you-go funding in 2007. If funding is not included in the capital program, then funding should be included in the operating budget. Once the program is operational it can be expanded to all of Highway Patrol and sector cars. As this expansion takes place there will be a more significant investment in infrastructure including the establishment of an archieves. Additional funding should also be sought from grant funds.

HwyPatrolVideoCamSysPilotMAG7

Health: Public Health (4000)

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$14,812,500	$0	$0	$0	$13,443,500	$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 $14.8 million. The proposed project would provide for a 33,607 SF lab for 40-48 employees with 70-80 parking spaces.

Proposed Changes

- ü Construction funding is rescheduled from 2007 to 2008.
- ü Revised construction estimates and additional design funds included in 2008 have increased the total estimated cost by $1.8 million.

Status of Project

- ü The Department of Health Services altered their request adding 18,000 SF to the scope of this project. The additional space was requested for both programs to be prepared for and respond to public health and environmental health incidents, existing and emerging diseases, crisis situations, biological and chemical warfare, weapons of mass destruction and for a public health specimen preparation room.
- ü Funding included in the proposed capital program is for the project as originally requested.
- ü Resolution No. 1300-2005 appropriated $1.37 million in planning funds. These funds have not yet been expended. Planning will commence this spring starting with a re-evaluation of the space allocation in conjunction with DPW and a consultant with laboratory experience.

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 meet current design standards or provide adequate research and storage areas.
2. Additional space is required to meet current and anticipated needs due to new mandates, increased complexity of work and the need for emergency preparedness.

3. The co-location of the laboratory near DPW Vector Control and Environmental Quality staff in the Yaphank area would maximize efficiency of existing resources.
4. 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.

The Proposed 2007-2009 Capital Program coordinates the construction of this lab with several other projects including:

- CP 4052 – Purchase of Equipment for ABDL and Control Activities
- CP 5520 – Improvements to Vector Control Building
- CP 1109 – Forensic Sciences Medical & Legal Consolidated Laboratory

The Budget Review Office does not believe that the additional requested 18,000 SF is warranted. This decision will ultimately be made by the consultant in conjunction with DPW and the Department of Health Services. Since the need for this project is well documented, we agree with the funding for this project as proposed in the 2007-2009 Capital Program.

4003jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of a County Health Clinic in Bay Shore					4017
BRO Ranking:	64			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$12,443,480	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

- The project 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 2006 with the other aspects to be started in 2007-2008.

Proposed Changes

- The County Executive states on page three of the Proposed 2007-2009 Capital Program that funding for a health center at Bay Shore will be included in the operating budget for a long term lease facility. Therefore, this capital project is discontinued in the proposed program.

- The Department of Health Services requested $1,395,290 for planning and design in 2006 and $11,048,190 in 2007 for land acquisition, construction and site improvements.

Status of Project

Discontinued.

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.
- A 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 that leasing a facility, if possible, is the most expeditious alternative in opening a health center in the Bay Shore area. Leasing costs would also be eligible for 30 to 36% state aid. The County also has the option of using its condemnation power to obtain a site.4017jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Addition To Maxine S. Postal Tri-Community Health Center, Amityville					4022
BRO Ranking:	52			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,891,850	$257,000	$257,000	$150,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for construction of a 3,500 square foot addition to the Tri-Community Health Center in Amityville to eliminate overcrowding, meet the growing demand for services, utilize staff more efficiently and provide increased patient confidentiality. The existing building will be refurbished improving the appearance and

functionality of the facility. The HVAC system will be upgraded to help prevent the transmission of airborne infectious diseases.

Proposed Changes

Funding in the amount of $150,000 is added for:

- Increased construction estimates
- Repairs to exterior columns
- Installation of an intrusion alarm system

Status of Project

- Construction commenced in 2005 with completion scheduled for early 2007.
- Resolution No. 291-2006 appropriated $257,000 in serial bonds for this project.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation in the Proposed 2007-2009 Capital Program.

4022jo7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$880,640	$0	$0	$119,300	$109,000	$164,000

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 $345,000, which was added in 2009 and SY, as requested by the Department of Health Services.

Status of Project

Resolution No. 669-2005 appropriated $85,945 in serial bonds for this project. This equipment coincided with the expansion of this facility (CP 4057). This equipment included:

- ü HF Star exercise machine for physical therapy.
- ü Moveable records shelving.
- ü Exam Table (required in each treatment room).
- ü Motorized Parallel Bars to be used in the early stages of progressive ambulation.

Funding in 2007 through SY is mostly for beds, mattresses, food carts and wheelchairs. In 2009, $70,000 is included for a transport bus for the Therapeutic Recreation program. Currently, there is a waiting list for this program due to the limited capacity with only one transport vehicle.

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 Budget Review Office agrees with the inclusion of this pay-as-you-go project for the JJFSNF as proposed. However, we recommend that the purchase of vehicles, such as the transport bus, should be included in a separate capital project and not be included with equipment purchases.

4041jo7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$829,000	$41,000	$41,000	$30,000	$25,000	$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

Included in SY is $365,000 for the purchase of equipment to outfit the new ABDL laboratory scheduled to be constructed in 2008-2009. Previously, $335,000 had been included in SY. The funding source for the period 2007 through SY has been changed from pay-as-you-go (G) to serial bonds (B).

Status of Project

- ü The 2008 funding of $25,000 will be used for one Upright Freezer used to store samples and one Environmental Chamber that holds live larval and adult mosquitoes.
- ü The $30,000 requested in 2007 will replace two Ultra Low freezers that are used to store mosquito specimens. The current freezers are failing.
- ü $41,000 was included in 2006 to purchase:
  - Refrigerated Centrifuge with Rotors
  - Fiberoptic Scope
  - Digital Microscope Camera

This project is eligible for Article 6 State Aid ranging from 30 to 36 percent.

Budget Review Office Evaluation

The Budget Review Office agrees with the inclusion of this project in the capital program as it coincides with the construction of the new PEHL/ABDL lab (see CP 4003). However, we recommend that the proposed capital program be amended to designate the source of funding for this project as "G", transfers from the operating budget.

4052jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Equipment for Health Centers					4055
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,660,309	$288,115	$241,085	$67,852	$40,606	$118,080

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 Services.

Proposed Changes

- ü The total estimated cost of this project has decreased by $654,743.
- ü Funding in the amount of $1,425,077 was requested by the Department of Health Services from 2006 through SY, which included equipment for the proposed Bay Shore Health Clinic.
- ü Included in the proposed capital program and budget for this period is $580,523.

- ü Funding has been changed from General Fund transfers to serial bonds.

Status of Project

There are five 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.
5. Resolution 1092-2004 appropriated $500,000 for this project to purchase and install stationary mammography units in health centers.

Resolution No. 990-2005 appropriated $475,000 for this project. 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.

Much of the requested equipment purchases are for expanded and renovated County centers at Tri-Community, North Brookhaven, Riverhead, and the Jail Medical Units in Yaphank and Riverhead. The Department of Health Services has indicated that funding previously approved for stationary mammography units at three locations will not be utilized due to space constraints. The department requested to reallocate these funds for a single digital mammography unit for the Shirley health center but these funds were not included.

Of the $2.1 million previously appropriated for this project, $778,419 remains unobligated. These unspent appropriations plus the amount included in the proposed capital program should be sufficient for equipment purchases for the next two years. We recommend including an additional $450,000 in 2009 for the digital mammography unit for the Shirley health center. We further recommend changing the 2007 through SY funding from "B" serial bonds to "G" transfers from the operating budget to conform to Local Law 23-1994.4055jo7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$5,912,635	$80,000	$80,000	$0	$33,000	$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 removes $300,000 in 2007 and includes $33,000 in 2008.

The Department of Health Services requested:

- $450,000 in 2007 for sidewalk and entrance renovations ($200,000) and a security camera system ($250,000).
- $83,000 in 2008 for wind shelters / automatic doors ($50,000), perimeter fencing ($16,000) and powered roll down shades ($17,000).
- $100,000 in 2009 for the landscaping of the Alzheimer's Walking Garden.

The funding included in the proposed capital program in 2008 provides only for the purchase of the perimeter fencing and the roll down shades.

Status of Project

Resolution 293-2006 appropriated $80,000 in serial bonds for:

- Carpet and tile replacement in the patient lounge and the lobby ($10,000).
- Bed Alarms: All 267 beds will have call bell alarms installed ($53,400).
- Folding partition wall for the second floor dining room ($16,600).

Budget Review Office Evaluation

A walking garden will provide a safe outdoor environment for residents with Alzheimer's disease who can walk freely and unescorted while being observed and controlled. This would provide sensory and motor stimulation in an outdoor setting.

The existing sidewalks in the front of the building are only wide enough for one wheelchair to pass at a time and are in need of extensive repairs. This will allow for the

entire area to be leveled removing a brick wall and a grass berm that causes water buildup.

The security camera system will provide for interior and exterior cameras necessary to protect residents, staff and property.

We recommend that the proposed capital program be amended to:

1. Include $100,000 in 2007 for landscaping the Alzheimer's Walking Garden.
2. Include $200,000 for sidewalk and entrance renovations in 2008.
3. Include $250,000 in pay-as-you-go funds for security cameras in 2009.

4057jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Environmental Health Sanitation Computerization					4066
BRO Ranking:	56			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$165,000	$0	$0	$80,000	$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.

Proposed Changes

- ü The department requested an additional $30,000 for Phase II of this project for the upgrade of the "FastInspect" computerized inspection program. This funding was included in the Proposed 2007-2009 Capital Program.
- ü Originally, the intent was to migrate all of the bureaus databases from UNIX to Oracle. This proved to be cost prohibitive and the current plan is to migrate to a Windows platform. This alternative is estimated to keep licensing costs similar to current costs and eliminate the need to purchase a UNIX server.
- ü The County spends $20,000 annually on a contractor to provide maintenance services. This project should alleviate the need for this maintenance agreement.
- ü Funding has been changed from planning to equipment.

Status of Project

- ü In 2000, $85,000 was appropriated for this project. As of April 12, 2006, $78,770 has been expended or encumbered from the original appropriation.

- In 2001, the Legislature passed a local law requiring posting of restaurant inspection data on the County website.
- In 2001 and 2003 the Suffolk County Board of Health approved changes to Article 13 of the Suffolk County Sanitary Code, which has impacted the bureau's operations and necessitated the computerization.
- Migration of all databases to the Windows platform should be completed by the end of 2006.
- The upgrade of the "FastInspect" program is scheduled to be completed in 2007.

Budget Review Office Evaluation

This project will assure that the public has access to the most current and complete information, standardize operations and reduce the reliance on external contractors.

Migration of all databases on the Department of Health Services UNIX server to the Windows platform will assist the department in becoming more compatible with the New York State Department of Health reporting requirements while saving annual maintenance costs.

The upgrade of the "FastInspect" will allow the bureau to make changes to the inspection program to meet the requirements of the sanitary code and make the program more user friendly for field revisions. The Budget Review Office concurs with the funding presentation for this project in the Proposed 2007-2009 Capital Program.4066jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Environmental Health Laboratory Equipment					4079
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,930,250	$237,000	$237,000	$145,000	$225,000	$239,000

Scope and Description of Project as Previously Approved

This project provides for the replacement and upgrading of instruments/equipment for the Public and Environmental Health Laboratory (PEHL).

This project is eligible for Article 6 State Aid at reimbursement levels ranging from 30 to 36 percent of eligible costs.

Proposed Changes

The Proposed 2007-2009 Capital Program reschedules funding as follows:

	2007	2008	2009	2007-09 Total
Adopted	$235,000	$210,000	NA	$445,000
Requested	$237,000	$240,000	$388,000	$863,000
Proposed	$145,000	$225,000	$239,000	$609,000

- ü Funding included in 2009 is for equipment purchases for the new combined PEHL/ABDL lab (see write-up for CP 4003).
- ü The funding source has been changed to "B" serial bonds from "G" General Fund transfers.

Status of Project

- ü Resolution No. 760-2005 appropriated $207,000 in serial bonds for this project.
- ü Of the $1,034,250 previously appropriated for this project there is an unobligated balance of $212,523.

Budget Review Office Evaluation

We support this project that allows the PEHL to upgrade/replace equipment in order to keep pace with new technology and to comply with current regulatory and legal standards.

Although the proposed capital program includes less than the Department of Health Services had requested, it includes sufficient funding, which when combined with the unobligated balance, will provide for the purchase of the majority of the equipment that was requested.

We recommend that the proposed capital program be amended to designate the source of funding for this project as "G", transfers from the operating budget. Other than the funding source, we agree with the inclusion of this project as proposed.4079jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase and Installation of Playground Equipment in Suffolk County Parks Customized for Disabled Young Children					4815
BRO Ranking:	47			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,606,649	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the planning, purchase and installation of customized playground equipment suitable for disabled children at various Suffolk County parks.

Proposed Changes

This project was not included in the Proposed 2007-2009 Capital Program.

Status of Project

- Resolution No. 353-2005 appropriated $765,071 in serial bonds to construct an accessible playground for disabled children in Lake Ronkonkoma County Park.
- This project was offset with funds from CP 8129 – Sewer District #7 – Medford Sludge Thickening. Construction of the playground should be completed in late spring of this year.
- If there are sufficient funds remaining from this project, they will be used to make handicapped accessible improvements at Gardiner County Park in Bay Shore and Lakeland County Park in Islandia.

Budget Review Office Evaluation

This project was originally proposed to utilize 100% Federal Preschool Flow-Through Funding to build customized playgrounds for disabled children with appropriations in the 2005 operating budget that were included by the County Executive. These funds "flow through" the State, school districts and then to the County but must be used for supplemental education programs. The State has not approved the use of these funds for the installation of playgrounds requiring this project be funded solely by County funding through the capital program.

The Department of Health Services requested $841,578 in 2008 to build an additional playground at a site yet to be determined. These funds were not included in the Proposed 2007-2009 Capital Program.

While the Budget Review Office supports the theory of constructing accessible playgrounds for disabled children, the fact that the project is not being supported at the federal or state level raises programmatic and funding issues. The County has many competing priorities and unfunded mandates and we do not support building additional playgrounds with 100% County funds. Therefore, we agree with the discontinuation of this project in the capital program.4815jo7

Transportation: Highways (5000 & 5100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Strengthening and Improving County Roads					5014
BRO Ranking:	43			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$53,500,000	$10,500,000	$10,500,000	$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 Proposed 2007-2009 Capital Program increases the total estimated cost of this project by $10.5 million as compared to the Adopted 2006-2008 Capital Program, as requested.
- The source of funding for the period 2007 through SY has been changed from pay-as-you-go (G) to serial bonds (B).

Status of Project

- Based on legal issues involving several of the paving contractors that Suffolk County has dealt with, this project is at a standstill.
- Of the $21 million previously appropriated for this project, $198,661 remains uncommitted as of April 12, 2006.

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. Due to legal issues involving several of the paving contractors that the

county used, work has ground to a halt. According to the Department of Public Works, all RFP's and contracts are being reviewed by the County Attorney.

We agree with both the level and schedule of funding included in the proposed capital program. However, the source of funding should be changed to pay-as-you-go (G) as approved in the adopted 2006-2008 Capital Program.
5014KD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Safety Improvements on CR 46, William Floyd Parkway From Smith Point Bridge to CR 80, Montauk Highway					5021
BRO Ranking:	47			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,500,000	$200,000	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project will provide continuous concrete sidewalks on both sides of William Floyd Parkway from Moriches-Middle Island Road to the Smith Point Bridge. This will provide a greater level of pedestrian safety. The project will be constructed in three phases:

- Phase I from Smith Point Bridge to CR 80.
- Phase II from Moriches Middle Island Road to SR 27, Sunrise Highway.
- Phase III provide curbing and drainage on both sides of William Floyd Parkway as well as any affected sidewalks.

Proposed Changes

The Proposed 2007-2009 Capital Program discontinues this project. The Department of Public Works requested $200,000 for planning in 2006 and $1.3 million for construction in 2008.

Status of Project

- Phase I construction was completed 11/99.
- Phase II construction was completed 12/04.
- Phase III planning is expected to be completed by March of 2008, and the construction portion is expected to be completed by June of 2009.

Budget Review Office Evaluation

This project has been used to enhance the safety of residents in the area, who walk and/or bicycle along William Floyd Parkway. There is a balance of $28,866 from previously appropriated funds.

The Legislature added $200,000 for planning in 2006, and $1.3 million for construction in 2007 required for the Phase III improvements and new curbs along William Floyd Parkway. The 2006 funding requires a resolution to be appropriated, as of this writing no resolution has been drafted. The department stated that the existing sidewalk was installed without curbs at a lower grade than normal to prevent flooding. If curbs were installed now it would require the replacement of the existing sidewalks, which are in good condition. The funding requested would be used to complete the curbing and drainage improvements along the southerly end of William Floyd Parkway. The Budget Review Office recommends adding funding as requested by the department to address the drainage problems along William Floyd Parkway.5021sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Drainage Systems on Various County Roads					5024
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,400,000	$500,000	$500,000	$300,000	$300,000	$300,000

Scope and Description of Project as Previously Approved

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 Adopted 2006-2008 Capital Program included annual funding of $500,000 for construction from 2006 through SY, for a total of $2,000,000.

Proposed Changes

The Proposed 2007-2009 Capital Program reduces the total estimated cost of this project by $600,000, as shown in the following chart:

YEAR	2006-2008 Adopted	2007-2009 Requested	2007-2009 Recommended
2006	500,000	500,000	500,000
2007	500,000	500,000	300,000
2008	500,000	500,000	300,000
2009	0	500,000	300,000
SY	500,000	500,000	0
Total	**2,000,000**	**2,500,000**	**1,400,000**

The proposed capital program also changes the source of funding from General Fund "G" to serial bonds "B" from 2007 through 2009.

Status of Project

- ü Funding for this project has not been appropriated to date.
- ü There is no completion date provided as this is a long term-ongoing project.

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 Project 5014, Strengthening and Improving County Roads, provided over $506,000 in 2005 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 2007 through SY as requested by the Department of Public Works. Because of the ongoing nature of this project, we recommend funding be on a pay-as-you-go basis as previously adopted.

The Department of Public Works has developed a list of locations, which they have provided to the Budget Review Office, to be included when an appropriating resolution is submitted.

5024vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Application and Removal of Lane Markings					5037
BRO Ranking:	46			Exec. Ranking:	46
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,950,000	$250,000	$250,000	$300,000	$300,000	$300,000

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 2006-2008 Capital Program included $250,000 each year from 2006 through SY.

Proposed Changes

The Proposed 2007-2009 Capital Program includes $300,000 each year for the period 2007-SY, which is an increase of $450,000 above the 2006-2008 Adopted Capital Program and $200,000 more than requested by the Department of Public Works.

Status of Project

- ü Resolution 566-2003 appropriated $50,000 and Resolution 794-2004 appropriated $100,000.
- ü An additional $250,000 in funding was appropriated by Resolution 708-2005.
- ü As of April 12, 2006, $270,160 has been expended, $71,235 encumbered and $58,605 is remaining of these appropriated funds.

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.

Additional funding provided in the Proposed 2007-2009 Capital Program will expedite installation of thermoplastic pavement markings and mitigate vehicular accident rates. The Budget Review Office agrees with the proposed funding schedule.

5037vd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$663,200	$0	$0	$0	$600,000	$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.

- ü Phase I - CR 76 from Blydenburgh Road to Terry Road
- ü Phase II - CR 76 at Hoffman Lane

Proposed Changes

- ü The 2006-2008 Adopted Capital Program provided $500,000 for construction in 2007. The Proposed 2007-2009 Capital Program increases this funding by $100,000 but defers it from 2007 to 2008, as requested by the Department of Public Works.
- ü The revised estimates are caused by the addition of a vertical curve at Given Court and the increase in construction costs.

Status of Project

- ü Phase I - complete.
- ü Phase II - anticipated completion dates for design, land acquisition and construction are October 2007, December 2007 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 need of additional land acquisition, we agree with the funding schedule for this project as presented.

5039vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Intersection Improvements on CR 19, Patchogue – Holbrook Road at Old Waverly Ave., Village of Patchogue, Town of Brookhaven					5040
BRO Ranking:	59			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,500,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project is part of an ongoing overall plan to improve safety, operational efficiency and aesthetics of CR 19 in the Village of Patchogue. Phase I includes pavement marking modifications, roadway resurfacing and traffic signal installation between Old Waverly Road and Roe Blvd. Phase II will modify the existing CR/Old Waverly Avenue intersection from the present free-flow design into a safer configuration utilizing a non-circular modern roundabout. This phase will also construct a circular roundabout at CR19/Lake Street and modify the alignment of CR19 from Old Waverly Avenue to CR80. The excess ROW from the modified alignment will be used to provide a lakeside park in the vicinity of Patchogue Lake. Phase III would modify the roadway section of CR80, Montauk Highway to CR65, Division Street to improve safety.

Proposed Changes

The Department of Public Works requested an additional $950,000 ($800,000 in construction and $150,000 in planning) in 2007 and an additional $575,000 in construction in 2009. The Proposed 2007-2009 Capital Program does not include any of the requested funds.

Status of Project

- ü Resolution 499-2001 made a SEQRA determination in connection with the proposed intersection improvements. No significant habitats will be affected. The improvements will enhance the level of traffic safety along the road.
- ü Resolution 522-2001 appropriated $275,000 for planning.
- ü Resolution 837-2001 appropriated $350,000 for construction.
- ü Resolution 1073-2003 appropriated $1,350,000 for construction.

As of 4/12/2006 only $56,946 and $217,617 have been expended and encumbered, respectively. There is an unobligated balance of $1,700,437. Phase I of the project is complete. The design portion of Phase II is expected to be completed in December of 2006 and construction in December of 2007.

Budget Review Office Evaluation

This project is designed to reduce the accident experience and calm traffic flow along this section of roadway. Additional benefits will be derived from the improved infrastructure, the quality of storm water runoff and aesthetics. The scope of the work and project limits have been extended. DPW has recalculated more detailed estimates based on the revisions to the original scope of work and factored in the increases in the price of asphalt and concrete products. The resulting estimates have increased the cost of the project by $1,525,000 making the total cost $3.5 million. If it is the desire of DPW and the Legislature to complete this project, then the additional funds should be included as requested.5040MAG7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Highway Maintenance Equipment					5047
BRO Ranking:	53			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$12,281,500	$1,200,000	$1,200,000	$1,200,000	$1,650,000	$1,597,000

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. Highway maintenance equipment includes items such as: payloaders, bulldozers, street sweepers, various trucks, litter picking machines, trailers and mowers.

Proposed Changes

- ü The total estimated cost of this project has increased by $2,227,000 as funding was included for 2009 and SY.
- ü Funding has been changed from “G” General Fund transfers to “B” serial bonds.

Status of Project

- ü A total of $5,034,500 was appropriated for this project through the end of 2005. Of that amount $4,785,444 has been expended or encumbered through April 12, 2006.
- ü Resolution No. 1166-2005 appropriated $873,000 in serial bonds for this project.

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 while avoiding costly repairs. 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 2006 through SY. 5047jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction and Rehabilitation of Highway Maintenance Facilities					5048
BRO Ranking:	66			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,625,000	$500,000	$500,000	$375,000	$500,000	$500,000

Scope and Description of Project as Previously Approved

This project provides for the construction of new environmentally acceptable indoor salt storage buildings at Babylon, Hampton Bays & Southold, and refurbishing of existing salt storage buildings at Westhampton and Yaphank.

Proposed Changes

- The Proposed 2007-2009 Capital Program expands the scope of this project by scheduling $500,000 for construction in 2009 for the rehabilitation of the Centereach and Huntington salt storage buildings; and $500,000 in subsequent years (SY) for the rehabilitation of future salt storage buildings, as requested by the department. Not included in the department's request was $100,000 for planning in 2007 for rehabilitation inspection of Westhampton, Yaphank, Centereach and Huntington buildings.
- The project name is changed from Construction of Highway Maintenance Facilities (Salt Storage Facilities) to Construction and Rehabilitation of Highway Maintenance Facilities.

Status of Project

- Babylon - Resolution 1290-2004 appropriated $250,000 for the construction of the 1,000 ton capacity Babylon salt storage facility at the Bergan Point Sewer Treatment Facility. Building design is 25% completed, CEQ approval was received 10/20/2004, and construction is scheduled to start in 2006. As of April 12, 2006, the appropriation free balance is $250,000 for construction. An additional $250,000 is budgeted in 2006 to advance construction.
- Southold - scheduled in 2006 for building replacement due to decay.
- Hampton Bays - scheduled in 2007 for new building to replacement open site storage.
- Westhampton - scheduled in 2008 for building refurbishing to prevent further decay.
- Yaphank - scheduled in 2008 for building refurbishing to prevent further decay.

Budget Review Office Evaluation

The timely refurbishment of the salt storage buildings reduces the need to replace the buildings in the future.

The department identified nine County salt storage areas that are under this project as follows:

1. Babylon Highway Yard
2. Centereach Highway Yard, Nicolls Road
3. Commack Highway/Fleet Facility, Crooked Hill Road
4. Hampton Bays Highway Yard, North Highway (out door salt storage site)
5. Huntington Highway Yard, Oakwood Road, Huntington
6. Southold Highway Yard, CR 48 at Peconic Lane
7. Westhampton Highway/Fleet Facility, Gabreski Airport
8. Yaphank Highway Yard, Yaphank Avenue
9. Bergen Point is currently an outdoor salt storage site, planning is underway to construct an indoor storage facility.

The following table summarizes the department's requested funding schedule for rehabilitation and construction of highway maintenance facilities:

Year	Location	Scope	Estimated Cost
2006	Babylon	Build one 1,000 ton salt storage building.	$250,000
2006	Southold	Build one 1,000 ton salt storage building.	$250,000
2007	Centereach	Structure inspection of one 1,500 ton salt storage building with garage and office space.	$25,000
2007	Hampton Bays	Build one 1,000 ton salt storage building.	$375,000
2007	Huntington	Structure inspection of one 1,500 ton salt storage building with garage and office space.	$25,000
2007	Yaphank	Structure inspection of one 5,000 ton and one 1,000 ton salt storage building.	$25,000
2007	Westhampton	Structure inspection of one 1,000 ton salt storage building with garage and office space.	$25,000
2008	Westhampton	Structure refurbishing one 1,000 ton salt storage building with garage and office space.	$250,000
2008	Yaphank	Structure refurbishing one 5,000 ton and one 1,000 ton salt storage building.	$250,000
2009	Centereach	Structure refurbishing of one 1,500 ton salt storage building with garage and office space.	$250,000
2009	Huntington	Structure refurbishing of one 1,500 ton salt storage building with garage and office space.	$250,000
Subsequent Years	Countywide	Maintain and refurbish salt storage facilities Countywide.	$500,000

The Proposed 2007-2009 Capital Program excludes the department's request for $100,000 in 2007 for planning the rehabilitation of the Centereach, Huntington, Westhampton and Yaphank salt storage buildings. Based on discussions with the department, inspection and planning will be performed in-house with existing staff. We agree with funding presentation for this project as proposed. 5048MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Traffic Signal Improvements					5054
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,950,000	$600,000	$600,000	$1,200,000	$0	$1,200,000

Scope and Description of Project as Previously Approved

This project provides funding, for planning, equipment and installation of new traffic signals and, where necessary, the modification or modernizations of existing signal systems.

Proposed Changes

The Proposed 2007-2009 Capital Program advances $600,000 from 2008 to 2007 and schedules $1,200,000 in 2009.

Status of Project

Resolutions 777-2004, 1085-2004 and 1217-2004 appropriated a total of $550,000 of which $380,785 has been expended or encumbered.

Budget Review Office Evaluation

The Budget Review Office recognizes the importance of maintaining the county's current traffic signal equipment as well as the modernization of outdated traffic signal systems and equipment. The ongoing signal installation process is required as part of preserving county roads for the safety of a growing population. We agree with the proposed pay-as-you-go funding presentation which is in accordance with Local Law 23-1994.

5054vd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$1,805,000	$265,000	$265,000	$380,000	$100,000	$100,000

Scope and Description of Project as Previously Approved

This capital project provides for the expansion and enhancement the Department of Public Works' web-based information system (DRIVE) to include the following components:

- Replace current clustered server system.
- Replace existing Capital Accounting Database with an updated web-based version, which includes the migration of all historical and current capital accounting data into the new web-based application and the conversion of forms and reports.
- Convert from a Windows-based Oce scanning application to a web-based version which will allow Intranet access to the Department's 150,000+ scanned construction plans and drawings.

The Adopted 2006-2008 Capital Program provides planning funds of $265,000 in 2006, $600,000 in 2007 and $250,000 in 2008 and subsequent years (SY).

Proposed Changes

The Proposed 2007-2009 Capital Program:

- Changes the funding from pay-as-you-go to serial bonds in 2007 through SY;
- Reduces adopted funding for planning by $220,000 in 2007 and $25,000 in 2008 and reprograms $100,000 from 2008 to 2009 as requested by the Department of Public Works for a total decrease of $245,000; and
- Reprograms $265,000 from planning to equipment in the adopted 2006 Capital Budget.
- The proposed funding prepares for these sequential components: 2007 - modify/enhance the department's DRIVE information system based on user feedback, re-engineer the department's Capital Program tracking database and conduct a product evaluation/recommendation of COTS (canned-off-the-shelf) software solutions for the Buildings and Sanitation Divisions; 2008 & 2009 – DRIVE enhancements and/or migration to off-the-shelf software.

Status of Project

- ü Resolution 801-2005 appropriated $400,000 in serial bonds for DRIVE system modifications/enhancements.
- ü Resolution 1093-2004 appropriated $75,000 in pay-as-you-go funding for Highway Complaint Tracking Module.
- ü As of April 12, 2006, appropriations totaling $471,000 have been expended or encumbered leaving $4,000 available.

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:

- ü Buildings Division - the development of a comprehensive space inventory database.
- ü Vector Control – the automation of Vector Control to include GIS for the mapping of "No Spray" zones and sensitive wetlands to help develop the proposed Long Term Management Plan for Vector Control.
- ü Sanitation Division – development of a comprehensive inventory database of underground pipes and pump stations for the numerous treatment plants Countywide.
- ü Transportation Division – the sharing of Transportation's GIS technologies 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 Information Processing Steering Committee (IPSC) evaluates and makes recommendations, to the County Executive and the Legislature, regarding the purchase of all data processing and computer equipment. IPSC has approved the purchase of six cluster servers for 2006.

The proposed funding reduction of $245,000 is not an impediment to the completion of this project's objectives. The Budget Review Office agrees with the proposed funding presentation, however we recommend funding be changed to pay-as-you-go in accordance with Local Law 23-1994.5060vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Environmental Recharge Basins					5072
BRO Ranking:	58			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,500,000	$250,000	$250,000	$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 2007-2009 Capital Program provides funding as adopted in the 2006-2008 Capital Program and the Department of Public Works request, but changes funding from pay-as-you-go to serial bonds.

Status of Project

Resolution 1105-2004 appropriated $250,000, as of April 12, 2006 $5,060 has been expended leaving $244,940 unencumbered.

Locations for this on-going project are scheduled in the following chart:

County Road	Location of Recharge Basins	Town
Year 2007		
CR 3	Wellwood Avenue/Sherbrook Road	Lindenhurst
CR 92	Oakwood Road/Semon Road	Huntington
CR 92	Oakwood Road/Colonial Springs Road	Huntington
CR 11	Pulaski Road/CR 35, Park Avenue	Huntington
CR 11	Pulaski Road/CR 35/Lenox Avenue	Huntington
CR 2	Acorn Street/Adams Street	Wyandanch
Year 2008		
CR 35	Park Avenue/Lake Road	Huntington
CR 13	Fifth Avenue/Bancroft Road	Islip

County Road	Location of Recharge Basins	Town
CR 93	Lakeland Avenue/Veterans Highway	Islip
CR 97	Nicolls Road/CR 85, Montauk Highway	Islip
Year 2009		
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 Avenue	Brookhaven
CR 80	Montauk Highway/east of CR 101	Brookhaven
CR 36	South Country Road/Dunton Avenue	Brookhaven
CR 111	Port Jefferson-Westhampton Rd/Chapman Blvd	Brookhaven

Budget Review Office Evaluation

The Budget Review Office agrees with the Proposed 2007-2009 Capital Program funding schedule, the water recharge basins will improve functionality, security and aesthetics. We recommend the funding designation be changed from serial bonds to pay-as-you-go in accordance with Local Law 23-1994.

5072vd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$15,000,000	$0	$0	$135,000	$350,000	$6,800,000

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.

- ü Reconstruction of shoulders, rehabilitation and resurfacing of existing pavement.
- ü 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 capital program advances $135,000 for planning from 2008 to 2007 as requested by the department.
- The Legislature added $1 million for land acquisition in SY in last year's capital program. Land acquisition is reduced to $350,000 and advanced from SY to 2008 as requested by Public Works.
- The department requested construction funding in the amounts of $6.8 million in 2008, $2.35 million in 2009 and $3.5 million in SY. The proposed capital program schedules construction in the amount of $6.8 million in 2009 and $5.85 million in SY for the replacement of the CR 11/LIRR bridge.

Status of Project

- The timeline for completion of this project has slid another year to December 2011.
- As of April 16, 2006 there is a balance of $883,857 remaining for this project.

Budget Review Office Evaluation

This section of the roadway has not benefited from major improvements or upgrades 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.

This project addresses the eastern portion of Pulaski Road, while CP 5168, Reconstruction of Portions of CR 11, Pulaski Rd, Huntington, addresses the western portion of the road. Capital project 5168 is funded as previously adopted and as requested by the department in the proposed capital program.

The Budget Review Office agrees with the funding presentation in the capital program. We note that the funding schedule delays land acquisition (ROW) until late 2008 or early 2009. This will cause the prices of the land to increase by 10%. The department stated that as long as the ROW acquisition is completed by early 2009, the estimated completion of the project should not be affected.

5095sc7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$5,000,000	$0	$0	$0	$1,000,000	$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 2007-2009 Capital Program advances $1 million for construction from subsequent years (SY) to 2008, and reduces the total estimated cost of the project by $6.75 million. The proposed schedule of funding is as follows:

Year	*Requested 2006-2008*	*Adopted 2006-2008*	*Requested 2007-2009*	*Proposed 2007-2009*
2006	$0	$0	$0	$0
2007	$0	$0	$3,250,000	$0
2008	$0	$0	$0	$1,000,000
2009	$0	$0	$0	$0
SY	$13,750,000	$9,750,000	$0	$2,750,000
TOTAL	$13,750,000	$9,750,000	$3,250,000	$3,750,000

- The scope of the project is reduced to provide only for short-term improvements at locations that do not require land acquisition (ROW). Longer term improvements will continue to be evaluated and require ROW.
- The level of federal aid has been reduced significantly as shown in the following table:

	2006-2008 Adopted Capital Program			**2007-2009 Department Request**		
	Planning	**Land Acquisition**	**Construction**	**Planning**	**Land Acquisition**	**Construction**
Serial Bonds	$250,000	$500,000	$6,000,000	$0	$0	$3,250,000
Federal Aid	$1,000,000	$2,000,000	$0	$0	$0	$0
% of Local Funding	20.0%	20.0%	100.0%	0.0%	0.0%	100.0%

According to DPW, federal aid is not required for the short-term project, but future phases may allow for aid to be reallocated.

- ü The previous requests by the department stated that the project was being programmed into the proposed TIP '06 to '10.

Status of Project

- ü Phase I (corridor study) was completed utilizing 80% federal aid. However, it is being extended to address the EIP (Early Implementation Project) that address mobility and safety deficiencies in the CR 17 corridor in the near term.
- ü The department expects to complete the EIP design by July 2007 and to complete the construction phase by October 2008. The delay in funding will push the completion dates for the EIP design and construction phases back until 2008 and 2010, respectively.

Budget Review Office Evaluation

This section of roadway provides service for approximately 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 plans 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.

The Department of Public Works had requested a total of $13.75 million for the period 2006-SY to progress this project during the 2006-2008 capital program. This year's request reduced the funding to $3.25 million, and the proposed capital program includes a total of $3.75 million.

This project, as included in the Proposed 2007-2009 Capital Program, provides funding for short-term solutions. In previous years this project had been envisioned as a long-term solution with long-term improvements, and as such, the Legislature reinstated construction funds to this project in SY. If this is to be the case with this project, the Budget Review Office recommends adding $6 million in SY to allow for the project to continue as originally planned. Although the design and land acquisition process can be lengthy, excluding construction funds from a project greatly underestimates its total cost.

5097sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Safety & Drainage Improvements To Center Medians on Various County Roads					5116
BRO Ranking:	60			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$250,000	$250,000	$250,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project reviews the need and costs to reconstruct the existing drainage system by installing perforated pipe to replace the existing drainage swale located in the center median of CR46 and backfilling the swale creating a safer, more easily traversable center median. The existing drainage system discharges storm water runoff directly into Unchahogue Creek depositing silt into the creek impacting water quality and navigation. The drainage system will be built employing the most appropriate Best Management Practice (BMP) to remediate storm water runoff prior to discharge into local waterways. The center median will be landscaped and a guardrail or another appropriate barrier system will be installed if warranted. This project will be multi-phased and will include various County highways such as CR46, CR83, and CR105. The Adopted 2006-2008 Capital Program included $250,000 for planning in 2006 and $2.5 million for construction in SY.

Proposed Changes

The Proposed 2007-2009 Capital Program removes $2,500,000 that was scheduled in SY for future locations. The Department of Public Works requested funding as included in the Adopted 2006-2008 Capital Program.

Status of Project

Planning is scheduled to be completed by July 2007. However, as of this writing, the planning funds have not been appropriated.

Budget Review Office Evaluation

This project addresses a safety issue concerning the existing drainage swale that is located in the center median of CR46. This location has been identified as the priority for improvements of this type. Therefore, we concur with the funding presentation in the capital program.

5116kd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Intersection Improvements on CR 16, Smithtown Blvd at CR 93, Lakeland-Rosevale Avenue					5118
BRO Ranking:	53			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,000,000	$0	$0	$1,260,000	$0	$0

Scope and Description of Project as Previously Approved

This project is to reconfigure the intersection of CR 16, Smithtown Boulevard, at CR 93, Rosevale Avenue and Gibbs Pond Road.

- ü Phase I - A study of traffic operations on CR 16 from the vicinity of Gibbs Pond Road to NYS 25.
- ü Phase II – Realignment of the intersection to eliminate the existing jog for northbound traffic on CR 93 proceeding north on Gibbs Pond Road and elimination of the inside left turn stacking.

Proposed Changes

- ü The Proposed 2007-2009 Capital Program increases the total estimated cost of this project by $160,000 by including additional funds for land acquisition ($360,000) in 2007, as requested by the Department of Public Works. These funds were required due to recent ROW acquisition settlements and increasing costs associated with real estate.
    - The $200,000 for land acquisition included in the 2005 capital budget was never appropriated, and therefore funding was added in 2007 to address the anticipated land acquisition costs.

Status of Project

- ü The Phase I traffic study has been completed. The study was paid with operating funds and reimbursed through a grant from the New York Metropolitan Transportation Council (NYMTC).
- ü Land acquisition is scheduled for completion in March 2007.
- ü Construction was to be scheduled for completion in December 2008, two years later than previously anticipated.
- ü As of April 12, 2006, there is a remaining balance of $342,000 in planning funds, and $154,137 for land acquisition.

Budget Review Office Evaluation

This project will extend CR 93, Rosevale Avenue, north through the intersection with CR 16, Smithtown Boulevard, to make a direct connection with Gibbs Pond Road, resulting in a standard "four-way" intersection through which over 30,000 vehicles would pass each day. The operational deficiencies due to the layout of the existing intersection have contributed to erratic driver behavior. In 2005, there were 7 accidents at this location. The Budget Review Office agrees with the proposed funding presentation for this project. 5118sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Intersection Improvements on CR 19, Patchogue-Holbrook Road at Furrows Road					5128
BRO Ranking:	58			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,120,000	$350,000	$350,000	$0	$620,000	$0

Scope and Description of Project as Previously Approved

This project will provide separate left-turn lanes and separate right turn lanes on CR 90, Furrows Road, in the Town of Islip. The existing cross-section of a combination left and thru lane plus a separate right-turn lane in both directions on CR 90 is producing operational problems due to an increased number of east-west left-turns. This project will provide one left-turn lane, one thru lane and one right-turn lane on the east bound and west bound approaches of the intersection to mitigate current operational issues.

Proposed Changes

The Executive's Proposed 2007-2009 Capital Program includes an additional $120,000 for land acquisition and $100,000 for construction in 2008. This reschedules the Department of Public Work's (DPW) requested funding for land acquisition and the Adopted 2006-2008 Capital Program's construction phase from 2007.

Status of Project

- ü Resolution 358-2004 appropriated $120,000 in serial bonds for planning and $30,000 for land acquisition funding.
- ü As of April 12, 2006, $49,989 has been expended or encumbered, leaving $100,011 available.
- ü The project is in the planning stage.

Budget Review Office Evaluation

Increased funding of $220,000 above the Adopted 2006-2008 Capital Program is due to additional property and construction costs. The Executive's rescheduling of funds from the department's timeline for this project not only impedes progress and safety but increases associated expense. The Budget Review Office recommends advancing $120,000 for land acquisition from 2008 to 2007 as requested by DPW. This will accelerate land acquisition and mitigate likely cost escalation associated with the one year delay.5128vd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$23,600,000	$1,250,000	$1,250,000	$500,000	$10,850,000	$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 I design, land acquisition and construction 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 are 100% County funded. Phase I is programmed for State Marchiselli funding. Only the design of Phase IV A is eligible for State aid reimbursement.

Proposed Changes

- Phases II and III are complete.
- Phase IV A construction and land acquisition costs have increased to reflect current estimates.

Status of Project

- In accordance with New York State Department of Transportation (NYSDOT) procedures for Locally Administered Federal Aid Projects, the County must first instance fund the full cost of each phase of the project.
- Phase I preliminary design is in progress and is scheduled to be completed in September of 2006 and final design is scheduled to be completed in December of 2007.
- Phase I land acquisition is scheduled for September of 2008 and construction is scheduled for 2010.
- Phase IV A design is scheduled for June of 2007, land acquisition in June of 2009 and construction to be completed in 2011.
- NYS DOT has withdrawn its previous commitment to acquire right-of-way, which now becomes the County's responsibility.
- A public hearing is tentatively planned for the summer of 2006.
- Of the $3.6 million already appropriated for this project, $1.9 million has been expended or encumbered.
- Resolution No. 1094-2005 appropriated $50,000 in serial bonds for start-up funds for the acquisition of land and related expenses (economic analysis, public hearings, public notices, service of process, etc.)

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation for this project. 5172jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Woodside Avenue Corridor Study					5175
BRO Ranking:	53			Exec. Ranking:	41
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$400,000	$100,000	$100,000	$200,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for a study of CR 99, Woodside Avenue from CR 83, North Ocean Avenue to CR 16, Horseblock Road. The plan is to evaluate current and future traffic conditions along this section of roadway and to provide needed safety improvements as identified by the study.

Proposed Changes

The Proposed 2007-2009 Capital Program increases the total estimated cost of this project by adding $200,000 for construction in 2007 as requested by the Department of Public Works. This will provide for the reconfiguration of traffic lanes, pavement marking and traffic signal modifications to mitigate the incidence of speeding and traffic accidents in the area.

Status of Project

- ü Resolution 805-2003 appropriated $100,000 for planning and design.
- ü As of April 12, 2006, $85,650 has been encumbered leaving $14,350 available.
- ü The study is in progress, with a target completion date of August, 2006.

Budget Review Office Evaluation

The CR 99, Woodside Avenue traffic corridor has a high incidence of speeding with a consequence of severe accidents. We agree with the funding presentation, to have the construction funding, closely follow the study to provide timely remedial measures. Our concern is that $200,000 funding for construction, as requested and proposed, may be understated. The Budget Review Office recommends that the title be changed to "Safety Improvements and Corridor Study on CR 99, Woodside Avenue," which reflects the expanded scope of this project.

5175vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Lighting and Paving on CR 100, Suffolk Ave, Brentwood					5185
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$200,000	$200,000	$200,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project was added to the Adopted 2006-2008 Capital Program by Resolution 563-2005. It is designed to provide increased pedestrian safety and revitalize the Brentwood Central Business District by installing pedestrian lighting and brick pavers in the utility strip between the curb and sidewalk.

Proposed Changes

The Proposed 2007-2009 Capital Program includes $200,000 in 2006 for this project as adopted.

Status of Project

As of April 26, 2006 there has been no resolution submitted to the Legislature to appropriate funds for this project.

Budget Review Office Evaluation

This project will improve the level of personal safety for pedestrians in the Brentwood Business District. In addition, the increased overall attractiveness of the improvements will make the area more of an attraction for shoppers and visitors, thereby increasing economic development for the area. The Budget Review Office agrees with the funding of this project as budgeted. A resolution should be submitted so the project can commence. 5185MAG7

Transportation: Dredges (5200)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Dredging of County Waters					5200
BRO Ranking:	38			Exec. Ranking:	38
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$12,485,000	$1,080,000	$1,080,000	$610,000	$1,350,000	$1,500,000

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 $4.11 million from 2007 through subsequent years (SY). The Proposed 2007-2009 Capital Program includes the funding as requested by the department. The funding has been rescheduled from the Adopted 2006-2008 Capital Program as follows:

Year	*Adopted 2006-2008*	*Requested*	*Recommended*
2006	$1,080,000	$1,080,000	$1,080,000
2007	$1,300,000	$610,000	$610,000
2008	$1,350,000	$1,350,000	$1,350,000
2009	$0	$1,500,000	$1,500,000
SY	$3,000,000	$650,000	$650,000
TOTAL	$6,730,000	$5,190,000	$5,190,000

The source of funding has been changed from pay-as-you-go to serial bonds for the period 2007 through SY.

Status of Project

- ü The 2006 Adopted Capital Budget includes $1,080,000 for various dredging projects.
- ü As of April 16, 2006, an appropriated balance of $1,377,521 remains for this project.

The following locations are scheduled for dredging:

Dredging Schedule Transportation: Dredges (5200)	
Town	**Location**
2007	
Babylon	East/West Channel **(Survey)**
Shelter Island	Coecles Harbor **(Survey)**
Brookhaven	Forge River & Narrow Bay Channels
Brookhaven	Davis Park **(Survey)**
East Hampton	Three Mile Harbor
2008	
Brookhaven	Forge River & Narrow Bay Channels
Brookhaven/Smithtown	Stony Brook Harbor Y.C. Spur/Porpoise Channel **(Survey)**
Shelter Island	Coecles Harbor
2009	
Brookhaven/Smithtown	Stony Brook Harbor Y.C. Spur/Porpoise Channel
SY	
Babylon	East Fox Channel
Smithtown	Nissequogue River **(Survey)**

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 level and schedule of funding but recommend changing the source of funds back to pay-as-you-go pursuant to Local Law 23-1994.

5200sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement of Dredge Support Equipment					5201
BRO Ranking:	53			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$950,000	$50,000	$50,000	$50,000	$100,000	$150,000

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:

- ü 2006 – replacement forklift
- ü 2007 – replacement electric powered winch
- ü 2008 – rehabilitation of dredge
- ü 2009 – tug Mattituck rehabilitation
- ü Subsequent Years – 2010 – tug Barney rehabilitation & 2011 – purchase of boost pump

Proposed Changes

- ü The 2006 Adopted Budget includes $50,000 for the replacement of a forklift.
- ü The Proposed 2007-2009 Capital Program includes funding as requested by the department, which is an increase of $350,000 compared to the Adopted 2006-2008 Capital Program. The funding schedule was changed as follows:

Year	*Adopted 2006-2008*	*Requested*	*Recommended*
2006	$50,000	$50,000	$50,000
2007	$50,000	$50,000	$50,000
2008	$100,000	$100,000	$100,000
2009	$0	$150,000	$150,000
SY	$100,000	$300,000	$300,000
TOTAL	$300,000	$650,000	$650,000

Status of Project

Resolution 193-2006 authorized the appropriation of $50,000 in serial bonds for the purchase of a replacement forklift.

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 Budget Review Office agrees with the funding presentation included in the proposed capital program. 5201sc7

Transportation: Erosion & Flood Control (5300)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Shinnecock Canal Locks, Town of Southampton					5343
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,070,000	$0	$0	$350,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the structural rehabilitation and repair of the lock and tide gates at the Shinnecock Canal.

Proposed Changes

The Proposed 2007-2009 Capital Program increases funding by $100,000 in 2007 as requested by the department. The additional funds reflect current price escalations and additional work associated with deteriorated and damaged timber for Phase VI.

Status of Project

- Phase I: repair of one tide gate – completed in 1993.
- Phase II: rehabilitation of the lock structure – completed in 1994.
- Phase III: repair of the remaining two tide gates – completed in 1996.
- Phase IV: repair majority of valves – completed in 2002.
- Phase V: rehabilitation of the Tide Gates – completed in 2004.
- Phase VI: finish valve repairs including hydraulic units – expected completion 2007; and rehabilitation of the Lock Gate – expected completion August 2008.
- Phase VII: rehabilitation of the Tide Gates – expected completion December 2010.
- As of April 16, 2006, an appropriated balance of $70,000 remains for this project.

Budget Review Office Evaluation

The funding included for this project is required to keep the canal fully operational and retain the integrity of the tidal gates and locks to ensure the continued safe flow of boat traffic through the canal. The Budget Review Office agrees with the funding proposal included in the Proposed 2007-2009 Capital Program.

5343sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction and Dredging at Shinnecock Inlet					5347
BRO Ranking:	45			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,090,000	$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

- ü The Proposed Capital Program discontinues this project.
  - The Proposed Capital Program states that, "The county's share of these costs will be included in the capital program when the bills come due."
- ü The anticipated billing date for the above projects is unknown
- ü The department requested $2,090,000 in 2007 for the following projects:
  - $930,000 for the County's 31% share of Phase III, maintenance dredging – completed in 1998
  - $200,000 for the County's 9% share of Phase IV, reconstruction of Westside jetty and revetment – completed in 2005
  - $960,000 for the County's 31% share of Phase V, maintenance dredging – completed in March 2005
- ü The department requested $1 million in 2009 for the following project:
  - $1,000,000 for the County's 31% share of Phase VI for future periodic dredging expected in 2009

Status of Project

The remaining phase of this project is for periodic maintenance dredging and is in accordance with the Suffolk County and NYSDEC agreement.

Budget Review Office Evaluation

This project reflects Suffolk County's 31% share of the cost of maintenance dredging as well as its nine percent share for jetty repairs at Shinnecock. The Budget Review Office agrees that the county has a commitment to perform maintenance dredging as per the agreement with NYSDEC.

The department has no further information regarding the timing of the bills for the completed phases. Since billing for this dredging project is significantly delayed, we recommend scheduling at least the $2.09 million for the completed phases of this project in subsequent years (SY), in accordance with our recommendation last year, to properly account for the county share of the completed phases. 5347sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Repair of Shinnecock Canal Jetties and Bulkheads					5348
BRO Ranking:	59			Exec. Ranking:	71
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$875,000	$0	$0	$175,000	$0	$0

Scope and Description of Project as Previously Approved

- Phase I: Repair of existing jetties at the Shinnecock Canal. The large rocks in the jetties have settled, leaving open spaces, which endanger the stability of the structure. The repair entails placing smaller rocks in the voids, which will stabilize the larger rocks and prevent further settlement.
- Phase II: Installation of stone in front of the concrete bulk heading to prevent further scouring out of the canal locks.
- Phase III: Repair the north, south, and east bulkheads underneath the CR 80 bridge over the canal.

Proposed Changes

- The Proposed 2007-2009 Capital Program funds this project as requested by the department.
- The total estimated cost of the project is now $875,000 due to the addition of Phase IV, rehabilitation and erosion control measures to mitigate the need for future repairs to the bulkheads.

Status of Project

- Phase I planning was done in-house and is complete. Phase I construction is also complete.
- Phase II is complete.
- Resolution 930-2005 authorized the appropriation of $350,000 in serial bonds for Phase III of this project.
- Design for Phase III, repairs to all of the damaged concrete bulkheads along the entire length of the canal, is 75% complete and is expected to be complete by December 2006.

- ü Phase IV is in the preliminary studies stage for the stabilization of the shoreline adjacent to the east abutment of the Shinnecock Canal Bridge, and is expected to be complete by June 2008.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding schedule proposed for this project. These funds are used to keep the channel open and safe, and Phase IV will provide additional erosion protection, and therefore limit future bulkhead repairs. 5348sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the West of Shinnecock Inlet Interim Storm Damage Protection Program					5361
BRO Ranking:	57			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,600,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides the 10.5% County share of a U.S. Army Corps of Engineers' Project for storm damage protection along the severely eroded section of the barrier beach immediately west of Shinnecock Inlet. Building up the beach will help to prevent dune wash-overs and breaches from occurring, thereby preventing destruction of commercial fishing facilities, restaurants and public recreational areas. The other participants in this project are New York State Department of State (NYSDOS), New York State Department of Environmental Conservation (NYSDEC), and the Town of Southampton.

Proposed Changes

- ü The Proposed 2007-2009 Capital Program discontinues this project.
- ü The department requested $500,000 in subsequent years (SY) for the County's share of a future renourishment phase.

Status of Project

- ü Resolution 810-2003 authorized the appropriation of $1.1 million for the initial renourishment of the beach.
- ü As of April 16, 2006, an appropriated balance of $39,395 remains for this project.

Budget Review Office Evaluation

This interim project is a stop gap measure while waiting for a more permanent solution that may be included in the Federal Beach Erosion and Hurricane Protection Program for Fire Island Inlet to Montauk Point, NY Reformation Plan that is being prepared. According to the United States Army Corps of Engineers (USACE) website, the first draft of the Reformation Study will be completed in May of 2007, with the study scheduled for completion March 2008. It is anticipated that the area will need to be dredged within the next three to five years. Therefore, the Budget Review Office recommends scheduling $500,000 in (SY) as requested by Public Works in anticipation of this fiscal obligation.

The Budget Review Office continues to recommend creating a capital reserve fund in the operating budget to fund large, recurring dredging projects. A portion of the funding required for projects such as this would be provided annually in the operating budget creating a reserve for the years when large payouts are required. Any funding not utilized by the end of the fiscal year would remain intact to fund future costs. 5361sc7

EXISTING					
PROJECT TITLE					PROJECT NO.
County Share for Moriches Inlet, Navigation Study					5370
BRO Ranking:	48			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,300,000	$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.

Proposed Changes

- The Proposed 2007-2009 Capital Program discontinues this project.
- The department requested $1.3 million in 2007 for the County's 50% share of Phases II & III.
- The department requested $1 million in 2009 for the County's 50% share of future maintenance dredging.

Status of Project

- The completed 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 2006. The anticipated back billing date is unknown.	**$1,280,000**

- As of April 16, 2006, the appropriated balance is $383,100.

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. Since billing for this dredging project is significantly delayed, we recommend scheduling at least the $1.28 million for the completed phases of this project in subsequent years (SY), in accordance with our recommendation from last years review, to properly account for the county share of the completed phases.

The Budget Review Office continues to recommend creating a capital dredging reserve fund in the operating budget to provide for large, recurring dredging projects. This funding method would create a reserve for the years when large payouts are required. Funding not utilized by the end of the fiscal year would remain intact to fund future costs. 5370sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Culverts					5371
BRO Ranking:	49			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,495,000	$600,000	$600,000	$550,000	$700,000	$325,000

Scope and Description of Project as Previously Approved

This project provides for the ongoing repair and maintenance of culverts throughout the county. Many of these culverts are over 50 years old and experience structural problems such as deterioration of concrete, rusting of reinforcing rods and erosion. Repair measures will mitigate deterioration and prevent the potential collapse of these structures and undermining of the roadway.

Proposed Changes

- The Proposed 2007-2009 Capital Program includes the amount of funding requested by the department. However, the source of funding is changed from "G" general fund transfers to "B" serial bonds for the period 2007-SY.
- The funding requested and included for 2008-SY increased based upon the departments recent bid estimates.

Status of Project

- Phase V: Inspection of Culverts, design is 50% complete.
- Phase VI: Mott's Creek & Terrell River Culverts, Yaphank Ave. / Lower Lake Culvert, and the Seatuck Creek Culvert are complete.
- Phase VII: Dunton Ave. and CR 94 Culvert are in the design phase.
- Phase VIII: CR 85/San Souci Lake and S.C. Parks Culverts' construction is scheduled in 2006.
- Phase IX: Grangebel Park – construction is scheduled, by the Town of Riverhead, in 2006.
- Phase X: Robinson Pond – design complete – construction is scheduled in 2006.
- Phase XI: County Road 94 Culvert – design complete – construction is scheduled in 2006. Resolution No. 326-2005 appropriated $200,000 for construction at this location.
- Phase XII: East Creek, Aspatuck Creek & Carll's River Culverts – scheduled for 2007.
- Phase XIII: Green Creek, Edward's Avenue, Lake Shore Road & Brookside Park Spillway – scheduled for 2008.
- Phase XIV: CR 85 over Brown's Creek, CR 80 over Beaverdam Creek, Blydenburgh Park & Wildwood Lake Culverts – scheduled for 2009.
- Phase XV: Culverts to be determined from Phase V inspection.

Budget Review Office Evaluation

This project provides for repairs to county owned highway culverts, as well as inventory and inspection of all culverts under county roads. The improvements that are made help mitigate emergency flood damage and improve the safety of motorists using county roads.

This is a recurring project that should be funded with operating budget transfers in accordance with Local Law 23-1994. We agree with the Executive's proposed schedule of funding for this project, with the exception that the funding designation for 2007-SY should be charged from serial bonds to general fund transfers.

5371sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Westhampton Interim Storm Drainage Protection Project					5374
BRO Ranking:	52			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,011,800	$0	$0	$460,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the implementation of a stipulation agreement between the County (9%), the 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.

Proposed Changes

- The Department of Public Works requested $1.37 million in 2007 and $500,000 in SY. The 2007 funding is comprised of $910,000 for the County's estimated liability for completed construction and $460,000 for ROW acquisition that the department anticipates will be completed in 2007.
- The $1.37 million the department requested in 2007 would be sufficient to pay the County portion of Phases I, II and III, and the $500,000 requested in SY would be used for future renourishment (Phase IV).
- The Proposed 2007-2009 Capital Program does not include $910,000 for construction requested in 2007 nor $500,000 for construction requested in SY.

Status of Project

- Phase I was completed in 1996, Phase II was completed in 2000 and Phase III was completed in 2005.
- As of April 16, 2006 there is an appropriated balance of $316,317 remaining for this project.

- ü The Department of Public Works estimates the County's total indebtedness at $1.6 million.
- ü The $460,000 requested and included in the proposed budget is sufficient to pay the County Portion of the completed Phase I right of way acquisition.

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 for construction 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. 5374sc7

EXISTING					
PROJECT TITLE					PROJECT NO.
Bulkheading at Various Locations					5375
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,285,000	$0	$0	$200,000	$0	$250,000

Scope and Description of Project as Previously Approved

This project provides for the repair and/or replacement of deteriorated bulk heading at various locations adjacent to County owned right-of-way properties. Some of these locations front private property. Suffolk County originally constructed most of these bulkheads and is required to maintain and repair them. These bulkheads retain earthen slopes and keep the adjacent waterways from shoaling.

Proposed Changes

- ü The Proposed 2007-2009 Capital Program includes additional funding as requested by the department.
  - Funding included in 2007 is scheduled for the repair of Abet's Creek bulkhead.
  - Funding included in 2009 is scheduled for the repair of Northwest Harbor bulkhead.

Status of Project

- ü Phase III – Repair of Timber Walkway on Fender system of the Quogue Bridge is complete
- ü Phase IV – Repair of 300 feet along Intracoastal waterway along Quogue Canal, north side is complete
- ü Phase V – Repair of 500 feet along Intracoastal waterway along Quogue Canal, south side is complete
- ü Phase VI – Repair of Brown's River bulkhead is complete
- ü Phase VII – Repair of Abet's Creek bulkhead is scheduled for completion June of 2008.
- ü Phase VIII – Repair of Northwest Harbor bulkhead is scheduled for completion December of 2010.

Budget Review Office Evaluation

This project allows the department to maintain the bulkheads adjacent to county right-of-way as required. This will ensure that the adjacent waterways do not become shoaled and prevent potential lawsuits that could result from damage to private property and possible personal injury. The Budget Review Office agrees with the funding presentation included in the proposed capital program.5375sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Bulkhead at Timber Point Marina					5377
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$650,000	$630,000	$630,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project includes 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. The proposed 2006-2008 Capital Budget and Program included only $30,000 for planning in 2006. As a result of Omnibus Resolution 563-2005, funding was increased to $630,000 to replace 400 feet of bulkhead as recommended by the Budget Review Office.

Proposed Changes

The total estimated cost of this project is increased by $20,000, to $650,000, due to Resolution No. 711-2005, which appropriated $20,000 for erosion mitigation at Unchachogue Creek in Shirley.

Status of Project

A resolution has not been submitted to the Legislature to appropriate funds for the replacement of the bulkhead at the Police Marine Bureau.

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. Continued deterioration of the bulkhead can also cause damage to the fleet. 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. There is an additional 120 feet of aluminum interlocking bulkhead, installed approximately 6-7 years ago, that should be inspected to confirm it's reliability.

Since it is already May and boating season is in full swing, this project will not be able to begin, at the earliest, until the fall. Delaying the repair can cause further damage to the parking area and to the boats docked in the basin. Therefore, it is imperative to

appropriate the funds immediately so the project can be planned, bid, and a contractor selected before there is additional damage.

In addition, we recommend that either the Adopted 2006 Capital Budget be amended to assign a new capital project number for Timber Point Marina or there be a technical correction to adopted Resolution No. 711-2005 to assign a new capital project number for Unchachogue Creek.

5377MAG7

Transportation: Pedestrian (5400)

NEW				
PROJECT TITLE				**PROJECT NO.**
Pedestrian Enhancement Signalization Program				5406
BRO Ranking:	56		Exec. Ranking:	56
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2008
$180,000	$180,000	$0	$0	$0

Scope and Description of Project as Requested

This project provides funding to construct interactive pedestrian push button assemblies; countdown timer LED pedestrian signals; and Leading Pedestrian Intervals (LPI) at 39 different signal locations which encounter high levels of pedestrian activity.

Scope and Description of Project as Proposed

Project funding totaling $180,000, which is eligible for 90% federal aid, is included in the Modified 2006 Capital Budget with no additional funding included in the Proposed 2007-2009 Capital Program.

Budget Review Office Evaluation

The Budget Review Office supports this project as a vehicle to provide safer crosswalks that experience high levels of pedestrian activity. This will be accomplished with a minimum county cost. A resolution is required to appropriate funds scheduled in 2006.

5406kd7

NEW				
PROJECT TITLE				**PROJECT NO.**
Pedestrian Mobility Improvements on CR 97,Nicolls Road at Purick Street				5407
BRO Ranking:	56		Exec. Ranking:	56
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2008
$211,500	$211,500	$0	$0	$0

Scope and Description of Project as Requested

This project provides funding to construct a pedestrian actuated traffic signal in order to improve pedestrian safety.

Scope and Description of Project as Proposed

Project funding totaling $211,500, which is eligible for more than 95% federal aid, is included in the Modified 2006 Capital Budget, with no additional funding included in the Proposed 2007-2009 Capital Program.

Budget Review Office Evaluation

The Budget Review Office supports this project as a vehicle to improve safety at a school crossing which will be a benefit for school children and other pedestrians. This will be accomplished with a minimum county cost. A resolution is required to appropriate funds scheduled in 2006.5407kd7

NEW				
PROJECT TITLE				**PROJECT NO.**
CR58, Old Country Road, Installation Of Sidewalks From LIE To CR73, Roanoke Avenue				5408
BRO Ranking:	56		Exec. Ranking:	56
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2008
$498,000	$0	$498,000	$0	$0

Scope and Description of Project as Requested

This project provides funding to install curbs and sidewalks along CR 58 in sections where the existing elements are in poor condition or currently none exist. Also, handicapped ramps, bus stop access areas, and pedestrian crosswalks will be installed to foster increased safety and facilitate pedestrian trips.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program provides $498,000 in 2007, as requested.

Budget Review Office Evaluation

The Budget Review Office supports this project as a vehicle to improve safety throughout the project corridor. 5408kd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of Sidewalks on Various County Roads					5497
BRO Ranking:	52			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,205,000	$500,000	$500,000	$650,000	$0	$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.

- 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 Department of Public Works (DPW) requested construction funding of $650,000 in 2007, as included in the Proposed 2007–2009 Capital Program and previously provided in the Adopted 2006-2008 Capital Program to include the following locations:

- 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.
- 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.
- 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.

- CR 85, Montauk Highway from Greene Avenue to Cherry Avenue and CR 65, Collins Avenue to St. Anne's Cemetery, Sayville - Phase III.

Status of Project

- Resolution 715-2005 appropriated $535,000 and Resolution No. 1172-2005 appropriated $425,000, both for construction.
- Introductory Resolution 1462-2006, if adopted, would amend the 2006 Capital Budget and appropriate $200,000 for planning.
- There is a balance of $1,046,800 for construction that has not been expended or encumbered as of April 12, 2006.
    - Phases I and II - Construction completed.
    - Phases IV and VI – Design estimated completion dates February 2007 and January 2007 respectively.
    - Phase VII - Construction estimated completion date June 2006.

Budget Review Office Evaluation

This long term project affords the remediation of essential elements to pedestrian safety. The Budget Review Office agrees with the funding presentation for this project.

5497vd7

Transportation: Highways (5500)

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$18,294,000	$0	$0	$0	$2,300,000	$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 2007-2009 Capital Program increases the total estimated cost of this project by $7,196,500 and delays funding for land acquisition, as requested by the Department of Public Works.
- The study phase of this project has identified various alternatives to the original plan. One of the preferred design alternatives which will be advanced includes a major reconstruction of the intersection at CR3/Ruland Road, as well as the reconstruction of Colonial Springs Road, just west of CR 3 to Little East Neck Road. Additionally, as a result of information gathered at two public information hearings held in October of 2002, the department is pursing federal funding to advance as a separate project, the realignment of Conklin Avenue/Long Island Avenue at its intersection with CR 3.

Status of Project

- As of April 12, 2006, $2,794,000 has been appropriated for this project, including $2,764,000 for planning and $30,000 for land acquisition. A total of $668,845 has been expended for planning.
- Planning and design will continue through November of 2008.
- The project completion date has been rescheduled by 18 months to February 2012.

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. 5510Mag7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$26,830,000	$2,375,000	$2,375,000	$2,625,000	$17,000,000	$0

Scope and Description of Project as Previously Approved

This project provides for the two-phase reconstruction of CR 16, Portion/Horseblock Road, CR 16.

- Phase I - From the vicinity of Ronkonkoma Avenue to the vicinity of CR 97, Nicolls Road to alleviate congestion, upgrade pavement and drainage system, provide additional turn lanes, as well as sidewalks and bicycle accommodations.
- Phase II - From the vicinity of Connecticut Avenue to the vicinity of Manor Road including the reconstruction of bridges over the LIE at Exit 65 and LIRR. This phase includes an Early Intervention Project (EIP) that addresses pavement and drainage deficiencies on the section of the roadway from CR 99, Woodside Avenue, to the LIRR tracks.

Proposed Changes

- The Proposed 2007-2009 Capital Program reduces funding for this project by $9,625,000 eliminating $2,625,000 in 2007 and $8,000,000 in subsequent years (SY) offset by providing $1 million in 2008 for planning.
- The Department of Public Works requested $2,625,000 in 2007, $27 million in 2008, and $21 million in SY.
- This project is eligible for State Marchiselli Funding in the amount of $2.4 million in 2008.

Status of Project

- ü Planning for Phases I and II is continuing with estimated completion dates of May 2008 and June 2010, respectively. Initial plans for a five lane highway with three two-lane roundabouts were submitted to DPW and were evaluated and were found to be inappropriate by both DPW and the community. Modified alternatives are currently being assessed and a public hearing will be scheduled in the spring/summer.
- ü Resolution No. 741-2004 appropriated $1,000,000 in serial bonds for planning.
- ü Resolution No. 1349-2004 amended the 2004 operating budget and provided $30,000 for a community based planning workshop concerning CR 16, Portion Road.
- ü Resolution No. 197-2006 appropriated $300,000 in serial bonds for planning.
- ü As of April 12, 2006, $3,933,716 has been expended or encumbered for planning and land acquisition.

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 will also be eligible for federal aid.

The Proposed 2007-2009 Capital Program schedules a total of $22,000,000 for the period 2007-SY, which is $28,625,000 less than requested. 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.

5511jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction of CR 97, Nicolls Road, Town of Brookhaven					5512
BRO Ranking:	67			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,915,000	$3,750,000	$0	$0	$3,125,000	$0

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

The Department of Public Works (DPW) is initiating a "major investment study" to seek additional federal aid, which is a requirement for projects in excess of $100 million. The adopted funding addresses short-term improvements.

Proposed Changes

The Proposed 2007-2009 Capital Program reduces the total estimated cost of this project by $4,687,500 compared to the Adopted 2006-2008 Capital Program, as follows.

- $937,500 for planning scheduled in 2005 was never appropriated.
- $3,750,000 for construction scheduled in 2006 is removed.

The Department of Public Works requested $3,750,000 for construction in 2006, as included in the Adopted 2006 Capital Budget. This project, as proposed, focuses on the completion of the corridor study and the design and construction of an Early Implementation Project (EIP).

Status of Project

- ü A total of $3.79 million has been appropriated for planning and design. As of April 12, 2006, $1,064,218 has been expended and $543,045 encumbered, leaving an appropriation balance of $2,182,737.
- ü The Department of Public Works has initiated a Major Investment Study (MIS), which is a federal requirement for highway projects costing over $100 million.
- ü The entire project is being advanced under Phase I, according to Federal (FHWA) rules the study must be completed for the entire corridor.
- ü Design estimated completion date is December 2011.
- ü Early Implementation Project's (EIP) construction in the vicinity of Suffolk Community College's congested entrance is scheduled to be completed October 2009.
- ü Information concerning this project 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 2008, which are eligible for eighty percent federal aid. Federal funding was previously approved for scoping and preliminary design.

Funding of $3,750,000 to advance construction was requested as adopted in 2006 but not included in the Proposed 2007-2009 Capital Program. If this project is to move forward, the realignment of the Transportation Improvement Program (TIP) funding must take place in order to get as much aid as possible. 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 (TIP) averages $13 million for the period 2007-2010 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.

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?

5512vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 46, William Floyd Parkway					5515
BRO Ranking:	58			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$10,520,000	$0	$0	$450,000	$750,000	$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:

- ü Intersection improvements at Moriches-Middle Island Road
- ü Widening CR 46 to three lanes in each direction
- ü Widening the bridge over the Long Island Railroad
- ü New access roadway network and modifications to existing LIE ramps

Proposed Changes

The Proposed 2007–2009 Capital Program provides an additional $750,000 in 2008 and decreases funding by $250,000 in SY, for a net increase of $500,000 in land acquisition, as requested by the Department of Public Works.

Status of Project

- ü Resolution 357-1999 appropriated $550,000 for planning and design. This authorization lapsed since no funds were expended within the five year window.
- ü Resolution 912-2005 appropriated $20,000 for land acquisition and Resolution 1014-2005 appropriated $750,000 for planning and design.
- ü As of April 12, 2006, all funding appropriated in 2005 is available.
- ü Completion date for the design phase is estimated in December 2008.
- ü 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 $450,000 for planning in 2007 and $750,000 for land acquisition in 2008. The additional $500,000 for land acquisition provided in the recommended program is due to current higher property values.

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.

Inflationary issues effecting land acquisition and LI Railroad protection have escalated this project's cost. We recommend a timely movement forward to prevent another lapse of appropriated funding. The Budget Review Office sees the necessity to progress this project in the most expedient manner. We agree with the proposed funding presentation. 5515vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share of the Reconstruction of CR 80, Montauk Highway Shirley/Mastic					5516
BRO Ranking:	69			Exec. Ranking:	69
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$28,250,000	$3,750,000	$3,750,000	$2,500,000	$18,800,000	$0

Scope and Description of Project as Previously Approved

The project provides for the reconstruction of a 1.7 mile section of Montauk Highway in Shirley/Mastic. 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 Adopted 2006-2008 Capital Program included $16 million for construction in 2007.

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 $22.95 million to $28.25 million due to additional land acquisition and increased construction costs.
- The Department of Public Works (DPW) requested $2.85 million for land acquisition in 2007 and $18.7 million for construction in 2008. The Executive's Proposed 2007–2009 Capital Program provides $2.5 million for land acquisition in 2007 and $18.8 million for construction in 2008.

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.
- DPW is progressing towards final design approval.

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.5516kd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Intersection Improvements on CR 35, Park Avenue					5519
BRO Ranking:	53			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$200,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for two phase funding for intersection improvements and road widening in the Town of Huntington.

- Phase I – CR 35 from the vicinity of Old County Road to CR 86, Broadway-Greenlawn Road
- Phase II – CR 35 from CR 66, Deer Park Avenue to the vicinity of Old County Road

The Adopted 2006-2008 Capital Program included $1.5 million for land acquisition and $5.2 million for construction in subsequent years (SY).

Proposed Changes

The Proposed 2007-2009 Capital Program discontinues this project, as requested by the Department of Public Works, until such time as New York State addresses deficiencies on SR 231 under the Northern State Parkway.

Status of Project

- ü Phase I - Construction complete
- ü Phase II – Design and planning complete
- ü The in depth study completed on this corridor, showed that a small level of service gain could be realized but with high associated construction cost.

Budget Review Office Evaluation

The intersection of CR 35, Park Avenue, with New York State Route 25, Jericho Turnpike, is a high accident location and one of the busiest in the County. New York State previously completed a safety project on Route 25 at this intersection that included the installation of left turn lanes and resurfacing of the intersection approach. Although there was a significant decrease in accidents, the location still qualifies as a high-accident location. New York State needs to address deficiencies on SR 231 related to this project which preclude its completion. The Budget Review Office agrees with the proposed funding presentation.

5519vd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$20,850,000	$0	$1,500,000	$1,800,000	$0	$9,375,000

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 2007-2009 Capital Program makes the following changes to this project.

- ü Advances funding for planning from the department's request in 2007 to 2006.
- ü Increases 2006 planning funds by $250,000 compared to the department's request. $50,000 of the increase is from serial bonds, the balance is federal aid.
- ü Increases land acquisition funding from the requested amount of $600,000, to $1.8 million, including $1.44 million in federal aid, due to the increasing cost of acquiring land.
- ü The proposed 2009 funding represents $7.5 million of federal aid for construction, requested by the department in 2008, and $1.875 million in serial bonds. $5.625 million for construction is deferred until SY and funded with serial bonds.

Status of Project

- ü Resolution No. 195-2006 amended the 2006 capital budget and appropriated $1.5 million for planning.
- ü 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.
- ü According to the department's request, design and land acquisition are scheduled for completion in mid 2007, with construction to begin in early 2008 and be completed by September 2009.
- ü The Proposed 2007-2009 Capital Program delays the completion of construction until SY.

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 progress to completion. This may affect the final construction cost of the project.

The Budget Review Office agrees with the funding presentation for 2006 and 2007, and recommends adopting funding in 2008 as requested by the department to allow the project to be completed in a timely manner.

5523sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 48, Middle Road from Horton Avenue to Main Street					5526
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$7,770,000	$250,000	$250,000	$0	$0	$0

Scope and Description of Project as Previously Approved

The 2006-2008 Adopted Capital Program included a total estimated cost of $7.77 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 Avenue 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 2007-2009 Capital Budget and Program provides $6.6 million for construction in subsequent years (SY) as approved in the Adopted 2006-2008 Capital Program. The Department of Public Works (DPW) requested the funding be advanced to 2009.

Status of Project

- A total of $920,000 for planning and land acquisition has been appropriated for this project. As of April 12, 2006, $661,424 has been expended or encumbered.
- Phase I design is scheduled for completion by June 2006; acquisition of right of way is scheduled for completion by June 2007.
- Phase II acquisition of right of way is completed; construction is scheduled for completion by December 2010.
- Phase III is completed.
- DPW may be able to reduce the bonded amount of CP 5526 by submitting associated drainage and pavement repairs, on roadway sections which have direct discharges, as Water Quality projects.

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 recommends advancing $6.6 million for construction from SY to 2009 as requested by the Department of Public Works. 5526vd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 2, Straight Path, from Mount Avenue to NYS Route 231 and at Edison Avenue					5527
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$11,800,000	$0	$0	$1,000,000	$50,000	$0

Scope and Description of Project as Previously Approved

This project provides for the four-phase reconstruction of CR 2, Straight Path, from Mount Avenue to NYS Route 231 Deer Park Avenue and at Edison Avenue.

- Phase I - CR 2 from NYS Route 231 to Old Country Road
- Phase II - Old Country Road to the LIRR
- Phase III - Intersection Improvements at Mount Avenue

Proposed Changes

- Phase IV - CR 2 at CR 95, Little East Neck Road, and Edison Avenue was previously included in CP 5093, reconstruction of CR 95, Little East Neck Road. That project will be progressed by the Town of Babylon so Phase IV funding in the amount of $2.5 million has been included in subsequent years for land acquisition and construction.
- An additional $200,000 is included in 2007 for planning and design and an additional $50,000 is included in 2008 for land acquisition.

Status of Project

- ü Phases I & II are complete.
- ü Phase III land acquisition is scheduled for April 2006, design in August 2006 and construction to be completed in 2008.
- ü Resolution No. 1417-2004 appropriated $100,000 in serial bonds for land acquisition. No funds have been expended.

Budget Review Office Evaluation

Mount Avenue and 25th Street intersect Straight Path at a skew that creates a high accident location. The planned geometric improvements will realign Mount Avenue to be more perpendicular with CR 2. We agree with the funding presentation included in the recommended capital program.5527JO7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to North Highway, CR 39					5528
BRO Ranking:	61			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$17,500,000	$0	$0	$500,000	$1,875,000	$8,625,000

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 2007-2009 Capital Program makes the following changes to this project.

Year	*Adopted 2006-2008*	*Requested*	*Recommended*
2007	$1,875,000	$500,000	$500,000
2008	$1,875,000	$0	$1,875,000
2009	$0	$10,500,000	$8,625,000
SY	$5,500,000	$0	$3,000,000
TOTAL	$9,250,000	$11,000,000	$14,000,000

- ü Due to the significant cost and the potential community impact, the construction portion of this project will be phased, which explains why the proposed funding schedule deviates from the department's request.
    - The department concurs with the rescheduling and advancement of funding as included in the proposed capital program.
    - The advancement of land acquisition funds will help to expedite the projects ROW phases.
- ü The $3 million included in SY represents a federal earmark received by the project but not scheduled in the department's request. These funds should be 100% reimbursable.

Status of Project

- ü The corridor study is complete.
- ü The design phase is expected to be complete by June of 2009.
- ü The ROW acquisition phase is expected to be complete by January of 2010.
- ü The construction phase is expected to be complete by December of 2010.
    - Construction and ROW acquisition phases were revised to reflect feasible alternatives Early Implementation Projects (EIP) that were assessed and identified in the Study phase.
- ü As of April 16, 2006, there is an appropriated balance of $702,007 remaining for this project.

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 department's request stated that the project will significantly reduce carbon monoxide in the corridor, reduce 933,000 person hours of delay per year, and eliminate 73 traffic accidents per year. The accident rate exceeds the countywide average for this type of roadway.

The department stated that their request did not include any federal aid for land acquisition because the ROW is not feasible by 2007 and the federal aid was allotted to another project that was at a more advanced phase. Federal aid may be available in later years. According to the Executive's Budget Office, the land acquisition component of CP 5528 is scheduled for the later years of the Transportation Improvement Program (TIP), and that Public Works is in the process of amending the TIP to schedule the federal aid for the EIP improvements ($5.5 million for construction) in 2009. The Budget Review Office agrees with the funding presentation included. 5528sc7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$23,725,000	$0	$0	$2,150,000	$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 $9.875 million was included in the Adopted 2006-2008 Capital Program, with $375,000 already expended, $1.5 million scheduled in 2005 and $8 million in subsequent years.

Proposed Changes

- The Proposed 2007-2009 Capital Program increases the scope and the total estimated cost of this project by $13.85 million by scheduling $2.15 million in 2007 and increasing funding by $11.7 million, to $19.7 million in SY.
- The Department of Public Works requested $2.15 million in 2007 and an additional $53.6 million for land acquisition and construction in 2009 and SY.
- The completed study of this corridor identified various mobility, safety, pavement and drainage deficiencies. The additional funding will address these issues as the project advances in stages.
- An Early Implementation Project (EIP) identified some immediate paving and re-striping work to ease congestion.

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.
- Resolution No. 945-2005 appropriated $1.5 million in serial bonds for this project. None of this funding has yet been expended or encumbered.
- Further outreach to local officials and civic groups is being scheduled to receive input on the EIP alternatives to be progressed. The EIP alternatives are scheduled to be constructed by the spring of 2007.

Budget Review Office Evaluation

The CR 58 corridor has rapidly developed over the last ten years. The addition of the Tanger Outlet Mall and other developments has transformed this area into a regional shopping area.

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 and state aid for this project. However, success depends on the availability of federal and state 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, and for that reason the Budget Review Office agrees with the proposed funding presentation. 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 2007-2009 Capital Program.5529jo7

EXISTING					
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:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$12,780,000	$0	$0	$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:

- ü Upgrade existing pavement and drainage systems
- ü Addition of turn lanes and off street parking
- ü Modification of traffic control devices

Proposed Changes

- ü The Department of Public Works requested an additional $4,000,000 for land acquisition in 2007.
- ü The Proposed 2007-2009 Capital Program does not include this project.

Status of Project

- ü The corridor study is complete.

- Land acquisition was scheduled for the fall of 2005 but the appraisals indicate that an additional $4,000,000 is required to obtain the required ROW.
- A total of $8.18 million has been appropriated since 1997. As of April 12, 2006, less than 10% of funding has been encumbered or expended.

Budget Review Office Evaluation

The Executive did not include this project in the Proposed 2007-2009 Capital Program. This project can not advance unless the ROW is acquired. In order for this project to progress, $4 million for land acquisition should be scheduled in 2007, as requested by the Department of Public Works.5534kd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
CR 7, Wicks Road Corridor Study and Improvements					5539
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,932,000	$0	$0	$0	$0	$5,000,000

Scope and Description of Project as Previously Approved

This project provides funding to retain the services of a consultant engineer to study the existing and future operations of CR 7, Wicks Road and implement long-range traffic mitigation improvements for this location.

- Phase I – Intersection improvements on CR 7, Wicks Road at CR 67/LIE
- Phase II – Reconstruction of CR 7, Wicks Road from 3rd Avenue, northerly to CR 67, Motor Parkway
-

Proposed Changes

The Proposed 2007-2009 Capital Program includes $1.25 million additional for construction in 2009 as compared to the Adopted 2006-2008 Capital Program. The Department of Public Works requested these additional construction funds for 2007, due to an increased southerly distance, to provide improvements at the CR7 – CR13, Crooked Hill Road intersection.

Status of Project

- Resolution 934-2005 appropriated $800,000 for construction.
- Resolution 1419-2004 appropriated $112,000 for land acquisition.
- As of April 12, 2006 a total of $1,932,000 has been appropriated, with $413,090 expended or encumbered and $1,518,910 remaining uncommitted.

- ü Long-range planning was completed and right-of-way acquisition is scheduled for completion July 2007.

Budget Review Office Evaluation

CR 7, Wicks Road, is a heavily traveled minor arterial servicing approximately 18,000 vehicles per day. The property adjacent to the roadway is primarily residential with the exception of the western campus of Suffolk Community College and several private and parochial schools. The long-range plan identified traffic operational problems that require mitigation. Portions of the roadway are single lane. The increase of traffic in this area, due to the expansion of college enrollment and population growth, supports the need for traffic mitigation efforts.

The Proposed 2007-2009 Capital Program defers construction to 2009. Based on the time frame included in the project request, the Department of Public Works anticipates construction progressing in 2007. Therefore, we recommend construction funds in 2007, as requested by the department.5539vd7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$2,975,000	$600,000	$600,000	$0	$2,000,000	$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.

- ü Phase I: Acquisition of land from the vicinity of the Long Island Expressway to CR 43, Northville Turnpike, for the future construction of five recharge basins.
- ü Phase II: Intersection realignment on CR 58, Old Country Road at Pulaski Street.

Proposed Changes

An additional $2 million is included in 2008 for land acquisition under Phase I as requested by the Department of Public Works.

Status of Project

- ü Resolution No. 358-2000 and Resolution No. 833-2001 appropriated a total of $325,000 for planning.
- ü Resolution No. 1219-2001 appropriated $50,000 for start-up funds for land acquisition.
- ü As of 4/12/2006, $175,653 has been expended or encumbered.
- ü Engineering is scheduled for August 2006, land acquisition is scheduled for August 2008 and Phase I construction is scheduled for July 2007.

Budget Review Office Evaluation

The Budget Review Office concurs with the funding included in the proposed program for this project. 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. This phase will realign Pulaski Street with the newly opened Riverhead Mall access.

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.5543jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of Noise Abatement Structures on CR 83, North Ocean Avenue					5556
BRO Ranking:	52			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,050,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funds for the construction of noise abatement structures on CR 83, North Ocean Avenue, Patchogue – Mt Sinai Road from Granny Road to Bicycle Path, Town of Brookhaven. The Adopted 2006-2008 Capital Program provided $2,500,000 in 2007 for the construction of the sound barriers.

Proposed Changes

- ü The Proposed 2007-2009 Capital Program discontinues this project.

- The Department of Public Works requested an additional $50,000 in 2007 and $500,000 in 2009 for land acquisition and deferred $2.5 million for construction from 2007 until 2009.

Status of Project

- The study portion for this project will be paid for under CP 5546.
- Land acquisition is scheduled to begin in March 2007 and completed by June 2009.
- Construction is scheduled to begin August 2009 and be completed by November 2010.

Budget Review Office Evaluation

This capital project is the result of a legislative initiative providing construction funding for noise abatement structures in 2007, which is discontinued by the Proposed 2007-2009 Capital Program. The Department of Public Works requested additional funding for right of way in 2007 and 2009 and deferred construction to 2009. The Budget Review Office recommends including $50,000 for the right of way in 2007, and $500,000 for right of way and $2.5 million for construction in 2009 as requested by the department.5556vd7

NEW				
PROJECT TITLE				**PROJECT NO.**
Intersection Improvements on CR 94, Nugent Drive At CR 51 And CR63/CR104				5557
BRO Ranking:	58		Exec. Ranking:	58
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2008
$200,000	$0	$200,000	$0	$0

Scope and Description of Project as Requested

This project provides funding to remediate traffic congestion deficiencies, improve pedestrian mobility, and reduce accident rates at the following locations: CR 94, Nugent Drive at its intersection with CR 51, Center Drive and at the traffic circle juncture of CR63/CR104/SR24. These two intersections are on the County's High Accident List. Preliminary studies were performed under CP3301, Safety Improvements at Various Intersections.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program includes $200,000 in 2007, as requested.

Budget Review Office Evaluation

The Budget Review Office supports this project since it will be a vehicle to improve safety throughout the project corridor. The $200,000 is provided for planning in 2007 as requested. The project is scheduled to receive federal reimbursement. However, the proposed capital program shows all funding as serial bonds.5557kd7

NEW				
PROJECT TITLE				**PROJECT NO.**
Intersection Improvements at CR 10, Elwood Road and CR 11, Pulaski Road				5558
BRO Ranking:	61		Exec. Ranking:	58
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$1,695,000	$0	$245,000	$0	$0

Scope and Description of Project as Requested

This project provides funding for intersection improvements at CR 10, Elwood Road and CR 11, Pulaski Road. The intersection has been identified as a high accident location and the improvements planned are intended to reduce traffic congestion and accidents.

Scope and Description of Project as Proposed

The project will include additional lanes, a new traffic signal with protected left turns, and separate right turn lanes for southbound, eastbound, and westbound traffic. There have been numerous complaints from area residents regarding the operation of the existing signal. The completion dates included in the department's request are as follows:

- Planning, Design and Supervision – commence February 2007 and completed February 2008.
- Land Acquisition - commence April 2008 and completed April 2010.
- Construction - commence June 2010 and completed December 2010.

The Proposed 2007-2009 Capital Program provides funding as requested by the department. The funding included in 2007 will be used for planning and to commence land acquisition, with the balance of the land acquisition funding and construction funding included in SY.

Budget Review Office Evaluation

A traffic study of this location as part of CP 3301 (Safety Improvements at Various Locations) resulted in the recommendations for improvements that this project will provide. The department's request states that the goal of the project is to increase safety and improve the level of service the intersection provides, thereby reducing

delays and commensurately, vehicle emissions. The Budget Review Office agrees with the proposed funding schedule.5558sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 59, Long Lane – East Hampton					5561
BRO Ranking:	52			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$750,000	$0	$0	$50,000	$700,000	$0

Scope and Description of Project as Previously Approved

The project extends 1.1 miles along CR 59, Long Lane, from East Hampton Village line to the vicinity of Stephens Hands Path.

- This minor rural roadway requires the replacement of deteriorated drainage facilities, concrete shoulder repair, and asphalt resurfacing.
- All work will be performed within the existing 50 foot right of way.
- The Adopted 2006-2008 Capital Program included $50,000 for planning and $650,000 for construction in 2005.

Proposed Changes

The Proposed 2007-2009 Capital Program provides $50,000 for planning in 2007 and $700,000 for construction in 2008 as requested by the Department of Public Works.

Status of Project

- Planning is scheduled to begin in June 2007 and be completed by May 2008.
- Construction is scheduled to begin in June 2008 and be completed by December 2008.
- The $50,000 for planning and $650,000 for construction scheduled in 2005 in both the Adopted 2005-2007 and Adopted 2006-2008 Capital Program was never appropriated.

Budget Review Office Evaluation

The replacement of deteriorated drainage facilities and piping will insure a safe roadway for vehicular traffic along this corridor. According to DPW, the existing drainage system is in very poor condition and if not reconstructed it will become emergency drainage repair work. The additional $50,000 for construction in 2008 was included in the Proposed 2007-2009 Capital Program, as requested by the Department of Public Works, for increased cost of materials and labor. The Budget Review Office agrees with the proposed funding presentation.5561vd7

Transportation: Mass Transportation (5600)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Equipment for Public Transit Vehicles					5648
BRO Ranking:	60			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$5,350,000	$1,800,000	$1,800,000	$0	$800,000	$1,000,000

Scope and Description of Project as Previously Approved

This project provides for the following:

- ü 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.
- ü An upgrade of the existing radio system.
- ü 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 (80%) and New York State Department of Transportation (NYSDOT) (10%) provide 90% of the cost. The Department of Public Works (DPW) requested $800,000 in 2008 and $1 million in 2009.

Proposed Changes

The total estimated cost of this project has increased by $1 million due to the addition of funds in 2009 to retrofit emission systems for 100 diesel buses to bring the fleet in compliance with the Federal Clean Air Act for vehicle emissions pollution.

Status of Project

- ü The Transportation Division prepared the Request for Proposal (RFP) for the design of the GPS/AVL system and solicited proposals in March of this year. The acquisition and installation of this system and the Voice Annunciator System is scheduled to be completed by the end of 2007.
- ü 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 operating cost of these positions plus fringe benefits and supplies will be approximately $95,000 annually.
- ü The upgrade of the multi-banded radio system to take advantage of new technologies and to incorporate the system into the County-wide 800 MHZ public safety trunked radio system is scheduled for 2008. The current radio system was installed in 1995.
- ü Resolution No. 948-2005 appropriated $200,000 for the planning and design of the GPS/AVL system.

- ü Resolution No. 1401-2005 appropriated $60,000 to install bike racks on transit buses.

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. 5648jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Signs and Street Furniture					5651
BRO Ranking:	62			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,380,000	$325,000	$325,000	$325,000	$325,000	$325,000

Scope and Description of Project as Previously Approved

- ü This project is for bus shelters and street signs to provide passenger amenities and enhance system visibility for the patrons of Suffolk County Transit.
- ü 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.
- ü 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

None.

Status of Project

- ü Resolution No. 947-2005 accepted $292,500 in federal and state funding and appropriated $32,500 in county pay-as-you-go funds for the purchase of signs and bus shelters. The signs will be ADA compliant and include information about bus routes, connections and vehicular restrictions such as no parking or standing.
- ü A total of 3,250 signs and 270 cylindrical displays have been installed at 165 bus stops. No shelters were installed in 2005 but 18 to 25 shelters will be installed in 2006.

- ü As a final element of the project, the Transportation Division is evaluating the feasibility of installing placards embossed with raised Braille lettering on the bus stop sign posts to assist the visually impaired. If successful, this may turn from a pilot effort to system wide availability.

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 $60,000 to maintain the bus shelters.

Based upon the annual recommendation from the Budget Review Office, funding is now included every year for this project instead of every other year. We concur with the funding presentation as recommended.5651jo7

NEW				
PROJECT TITLE				**PROJECT NO.**
Storage Building For Transportation Division Capital Equipment				5652
BRO Ranking:	66		Exec. Ranking:	47
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$594,000	$0	$0	$0	$594,000

Scope and Description of Project as Requested

This project provides funding for the construction of a storage building in Yaphank to warehouse transit equipment purchased with Federal Transit Administration (FTA) funds. FTA regulations (FA C 5010.1C) require that FTA funded capital equipment be secured to prevent damage. The equipment includes spare engines, transmissions and other transit bus components.

Scope and Description of Project as Proposed

Same as requested.

Budget Review Office Evaluation

Presently the equipment is being stored in a deteriorated BOMARC building in Westhampton that is in need of extensive repairs. A new building will provide additional security and meet FTA guidelines. If required FTA guidelines are not adhered to, it may result in the reduction of federal funding for future capital purchases.

This project will be offset with 80% FTA grant funds and 10% NYS Department of Transportation funds. The County share will be 10% or $59,400. The alternative is to repair the existing building at 100% County funds. The initial plans are for a 70' long by 30' wide by 20' high structure. There will be a minimal operating expense for electricity of approximately $1,000 annually.

The Budget Review Office concurs with the inclusion of this project in the capital program.5652jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Public Transit Vehicles					5658
BRO Ranking:	62			Exec. Ranking:	62
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$85,072,326	$1,560,000	$8,665,826	$13,620,000	$4,800,000	$3,660,000

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% federal aid, 10% state aid, and 10% local share.

Proposed Changes

Hybrid buses, which use both diesel gasoline and battery powered electricity, will be purchased for the first time in 2006. These buses are more fuel efficient and are safer for the environment.

The Department of Public Works requested funding of $47.7 million from 2006 through SY as shown in the following table:

Year	Items	Total	County 10%	State 10%	Federal 80%
2006	**Total**	**$8,665,826**	**$866,583**	**$866,583**	**$6,932,661**
	20 Transit Buses	7,105,826	710,583	710,583	5,684,661
	26 Paratransit Buses	1,560,000	156,000	156,000	1,248,000
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	**Total**	**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
2009		**3,660,000**	**366,000**	**366,000**	**2,928,000**
	10 Transit Buses	3,000,000	300,000	300,000	2,400,000
	11 Paratransit Buses	660,000	66,000	66,000	528,000
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**	**$4,446,000**

Funding is scheduled as requested.

Status of Project

- ü Resolution No. 737-2004 appropriated $9,175,500 for the purchase of up to 31 transit buses.
- ü Resolution No. 1168-2005 appropriated $360,000 for the purchase of up to six paratransit vans.
- ü Introductory Resolution No. 1422-2006 appropriates $620,000 for the purchase of up to 11 paratransit buses.
- ü 59 transit buses and six paratransit vans were ordered and received in 2005.

Budget Review Office Evaluation

The Budget Review Office agrees with the presentation of this project in the Proposed 2007-2009 Capital Program.5658jo7

Transportation: Aviation (5700)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovation and Construction of Facilities At Francis S. Gabreski Airport					5702
BRO Ranking:	69			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,619,100	$137,500	$137,500	$192,000	$214,000	$200,000

Site of the Gabreski Industrial Park showing 1940s bunk houses scheduled for demolition, March 2006.

Scope and Description of Project as Previously Approved

This project provides funding for replacement of deteriorated infrastructure, asbestos removal, and demolition of the remaining original buildings to advance the development of the Gabreski Industrial Park. Additionally, emergency power will be supplied to the airfield and a deteriorated overhead power line will be replaced by underground cable. The south airport access road will be revamped to remedy the significant amount of potholes.

Proposed Changes

The Proposed 2007-2009 Capital Program expands the scope of this project to include $214,000 in 2008 for repaving a portion of the north perimeter road, and $200,000 in 2009 for repair and replacement of sidewalks, as requested by the department.

Status of Project

- ü The repaving of a portion of the south airport access road is complete.
- ü Demolition and removal of buildings required to advance the development of the County's technology park is continuing, see CP5735.
- ü As of April 12, 2006, the appropriation balance is $253,341; $47,593 for planning and $205,748 for construction.

Budget Review Office Evaluation

The following table lists adopted/proposed funding and renovations by year:

Element	Description	DPW Estimated Amount
2006		
Planning	Airport utility infrastructure installation	$12,500
Construction	Airport utility infrastructure installation	$125,000
	Sub-Total	**$137,500**
2007		
Planning	Repair/paving portion 1 of the north airfield perimeter road	$17,500
Construction	Repair/paving portion 1 of the north airfield perimeter road	$175,000
	Sub-Total	**$192,500**
2008		
Planning	Repair/paving portion 2 of the north airfield perimeter road	$21,400
Construction	Repair/paving portion 2 of the north airfield perimeter road	$192,600
	Sub-Total	**$214,000**
2009		
Construction	Repair and/or replacement of airport sidewalks	$200,000
	Sub-Total	**$200,000**

The appropriation balance of $253,341 will be used in 2006 for demolition and removal of infrastructure/asbestos as needed to advance the development of the County's technology park, see CP5735.

Installed in the 1940's, portions of the airport's utility infrastructure have become unreliable and cannot support the modern power loads required to maintain airport operations. The Adopted 2006-2008 Capital Program schedules $137,500 in 2006 for the modernization of the airport's utility infrastructure in the vicinities of hangar C, the air traffic control tower, and the fuel farm.

The Airport's numerous roadways and sidewalks, also constructed in the 1940's, now require reconstruction and/or replacement. The Budget Review Office agrees with the funding presentation.

The Budget Review Office recognizes the importance of improving the airport's 60+ year old infrastructure as part the County's responsibility for operating a municipal airport. We agree with the proposed funding levels and scheduling for this project, but recommended the separation of this project into its four distinct main objective areas as

follows: Site clean-up for the County's technology park - associated with the appropriation balance of $253,341, Airport Utility Infrastructure Improvements, Airport Roadway Improvements, and Airport Sidewalk Improvements. This separation will provide the County with a clear understating of the project's purpose, justification and benefits.5702MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Tower Renovations At Francis S. Gabreski Airport					5709
BRO Ranking:	67			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,065,000	$0	$0	$165,500	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the construction of a modern Air Traffic Control Tower at Gabreski Airport. The new tower will be repositioned to maximize air traffic visibility on all runways as well as air traffic approaching and departing the airport and will be designed to accommodate contemporary electronic technology. In addition, the new tower 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.

Proposed Changes

The Proposed 2007-2009 Capital Program provides $15,000 for planning and $150,000 for construction in 2007 as requested by the department for necessary renovations to the existing tower to extend its life until the replacement tower is built.

Status of Project

The Greenman - Pedersen technical report was completed in March 2003.

Budget Review Office Evaluation

The Air National Guard at Gabreski Airport utilizes and operates the tower. In 2003 the Greenman - Pedersen technical report which was issued in 2003 recommended that the

County plan and construct a new air traffic control tower. The report findings stated that the County's current tower's height and position is not sufficient for a comprehensive line of sight of all runways and taxi ways and that the structure is past its expected useful life cycle.

The Proposed 2007-2009 Capital Program schedules $15,000 for planning and $150,000 for construction in 2007 for renovations to the existing tower. We agree with the need to perform basic renovations in 2007 to provide a safer work place for the air traffic control personnel in the short term, however, we do not agree with the delayed planning and construction of a new replacement tower. The $2,875,000 scheduled in SY to replace the air traffic control tower includes 50% federal aid.

Based on FAA funding methodology the likelihood of receiving federal aid is remote. The Budget Review Office supports implementing the recommendations of the Greenman-Pedersen technical report and advancing the planning and construction of the modern tower by advancing $287,500 for planning from SY to 2009. We also recommend funding this overdue project with County funds as the likelihood of receiving federal aid is remote and the current air traffic control tower has exceeded its expected useful life cycle.5709MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replace Flightline (Ramp) Lighting					5711
BRO Ranking:	61			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$220,000	$0	$0	$20,000	$200,000	$0

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. The project will be advanced with 95% federal and 2.5% state aid

Proposed Changes

- ü The Proposed 2007-2009 Capital Program advances funds from SY to comply with projected Airport redevelopment requirements.
- ü Because no federal or state aid is available the funding source is changed to 100% county funds.

- ü The scope and total estimated cost of the project is reduced by $380,000 and tenants are to install their own lighting equipment.
- ü The project will focus on removing and replacing the west ramp area utility infrastructure that was installed 60+ years ago with underground power utilities and lighting equipment that complies with FAA & Dark Sky requirements.

Status of Project

As of April 12, 2006 no funds have been appropriated.

Budget Review Office Evaluation

The aviation industrial complex has developed around the west ramp area of Gabreski Airport. It is anticipated that growth will continue in this area as additional aircraft hangers are constructed. Although initial development plans for this project included federal and state aid, discussions with Economic Development indicate aid is unlikely to be available in the 2007-2009 Capital Program timeframe. The department will continue to request federal and state aid as unused aid is reallocated annually. We concur with the funding presentation for this project as proposed. 5711MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Pavement Management Rehabilitation at Gabreski Airport					5720
BRO Ranking:	80			Exec. Ranking:	80
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$7,321,000	$66,000	$66,000	$0	$1,255,000	$0

Scope and Description of Project as Previously Approved

This project provides for the refurbishment of runway pavement and associated aprons at Gabreski Airport. The project is funded 5% County, 5% state, and 90% federal. The 2006-2008 adopted capital program provided:

- ü $66,000 for planning in 2006 and $1,255,000 for construction in 2007 for the restoration of a 1,700 X 150 foot section of runway 6/24 that includes repair of joints, slabs, spalls and runway markings.
- ü $300,000 for planning and $5.7 million for construction in SY for the restoration of the remainder of runway 6/24; repair to runways 15/33 and 1/19 and the complete resurfacing of runway 1/15.

Proposed Changes

- The department requested this project as previously adopted with $1,255,000 for construction in 2007 and $300,000 for planning and $5,700,000 for construction to be advanced from SY to 2009.
- The proposed capital program defers $1,255,000 for construction from 2007 to 2008 and maintains $300,000 for planning and $5,700,000 for construction in SY.

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 since 1998 and additional runway restoration is required.
- The County has received no federal or state aid commitment for this project.

Budget Review Office Evaluation

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 over the last six years which has delayed restoration efforts.

On May 10, 2006 the Economic Development, Higher Education and Energy Committee approved IR 1449-2006 that amends the 2006 capital budget and appropriates $150,000 for construction to perform emergency runway, taxiway, and apron repairs. At this meeting the Airport Manager stated that the last time the runways had a major repair was over 20 years ago and these funds are needed.

Based upon the uncertainty of receiving federal and state aid for this project, to prevent further deterioration of the runways and to mitigate cost increases due to delays, we recommend this project be funded at 100% county cost. The department should continue to request federal and state aid annually; if awarded, aid could be used to reduce the county's cost for this project.

The Budget Review Office notes that IR 1449 corrects this capital project number from 5720 to 5739 based upon discussions with the Executive's Budget Office and the Department of Audit and Control. The 2007-2009 capital program should also be amended to reflect this change.

5720MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Airport Fencing and Security System					5721
BRO Ranking:	80			Exec. Ranking:	66
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,041,000	$250,000	$250,000	$350,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the installation of interior (Phase I) and perimeter (Phase II) security fencing system at Gabreski Airport to eliminate unauthorized entry on to runways and restricted areas.

- Phase I interior fencing system will outline the airport's runway zones.
- Phase II perimeter fencing system (5.7 miles) will outline the airport's - Airport Operation Area (AOA) including airport property.
- Fencing will include 8' high chain link security fencing with razor wire, motorized and key swipe gates.

Proposed Changes

The Proposed 2007-2009 Capital Program makes the following changes:

- Provides $350,000 in 2007 and $100,000 in subsequent years (SY) for site improvements.
- Deletes $1,000,000 for construction from SY as requested by the department. This was formerly anticipated to be 90 percent federally aided for Phase II construction.
- The total estimated cost of the project is reduced by $650,000 and the project is proposed as 100 percent county funded.
- The project name is changed from Airport Perimeter Survey and Fencing System to Airport Fencing and Security System.

Status of Project

- Resolution 1106-2001 appropriated $231,000 for Phase I site improvements. The contract is being prepared for Residential Fence Corp. at $170,710 for fencing. As of April 12, 2006, the appropriation free balance is $60,105.
- Resolution 623-2002 appropriated $110,000 for Phase II planning. Perimeter survey completed by L.K. McLean Associates at $102,600. As of April 12, 2006, the encumbered amount is $7,031.

Budget Review Office Evaluation

Prior appropriations of $231,000 in 2001 and scheduled funds of $250,000 in 2006 for Phase I are estimated only to be sufficient to install the south, west and east sections of the interior security fence. The Proposed 2007-2009 Capital Program provides $350,000 in 2007 for the installations of the north section to complete the interior security fence outline of the runway zones. The $100,000 for site improvements in SY is for an automated access gate system. We agree with the funding presentation for Phase I as proposed. The installation of the interior security fencing will reduce the County's liability from unauthorized entry on to runways and restricted areas.

The Proposed 2007-2009 Capital Program does not provide funds for the installation of the perimeter security fencing Phase II. The County has invested $102,600 in a survey of the airport's perimeter to install a perimeter security fence. Airport operations are anticipated to increase as the airport is developed which will require greater airfield security. The installation of this perimeter security fence will further reduce the occurrence of unauthorized entry on to runways and restricted areas within the Airport Operation Area (AOA). We recommend $1,000,000 in SY for Phase II installation of perimeter security fencing. 5721MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Runway Lighting Systems at Francis S. Gabreski Airport					5726
BRO Ranking:	80			Exec. Ranking:	80
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$7,481,578	$0	$0	$0	$1,692,105	$0

Scope and Description of Project as Previously Approved

This project is 95 percent aided (5% state aid and 90% federal aid) will rehabilitate runway lighting systems at Gabreski Airport as follows:

- ü 2007 - planning edge lighting for Runway 6/24 taxiways N, B & A at $150,000.
- ü 2007 - construction edge lighting for Runway 6/24 taxiways N, B & A at $1,542,105.
- ü 2008 - planning edge lighting for Runway 6/24 taxiways W & C at $92,500.
- ü 2008 - construction edge lighting for Runway 6/24 taxiways W & C at $832,500.
- ü Subsequent years (SY) - construction east taxiways edge lighting at $607,500.

Proposed Changes

- The Proposed 2007-2009 Capital Program defers $150,000 for planning and $1,542,105 for construction of edge lighting for Runway 6/24 taxiways N, B & A from 2007 to 2008, and defers $92,500 for planning and $832,500 for construction of edge lighting for Runway 6/24 taxiways W & C from 2008 to SY.
- $607,500 remains in SY for the construction of east taxiway edge lighting.

Status of Project

- As of April 12, 2006, the appropriation free balance is $257,349.
- FAA aid not awarded for this project in 2006.

Budget Review Office Evaluation

Runway lighting is comparable to road markings; it aids operators in keeping their vehicles on the pavement. Various taxiways at Francis S. Gabreski Airport contain runway lighting systems that date back to the 1940s. The department reports that these lighting systems are outdated, inefficient and failing. This project funds their replacement with modern lighting systems.

The Airport originally anticipated the rehabilitation of runway lighting systems at Francis S. Gabreski Airport to commence in 2004 along with receiving federal and state aid to offset 95% of its cost. However, no aid commitment has been received from the FAA over the last three years, which has delayed the rehabilitation efforts.

The proposed capital program schedules federal and state aid in this project, however, the likelihood of receiving aid is remote.

Based on the uncertainty of receiving federal and state aid for this project, and to improve public safety with modern runway lighting and to mitigate cost increases due to delays, we recommend changing the funding presented to 100% county cost. The department should continue to request federal and state aid annually; if awarded, aid could be used to reduce the county's cost for this project.

5726MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Aviation Utility Infrastructure					5734
BRO Ranking:	54			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,150,500	$1,050,500	$1,050,500	$0	$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 on a 39 acre site on the north side of Gabreski Airport.

- 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

The Proposed 2007-2009 Capital Program includes this project as previously adopted.

Status of Project

Resolution 711-2004 appropriated $100,000 for planning and designing the aviation commercial park infrastructure. Louis K. Mclean Associates was awarded the contract for the utility infrastructure study.

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 annual transfers from the General Fund to maintain operations.

The proposed capital program does not include the development of two additional areas based on the airport's draft master plan or the development of the aviation commercial park in three phases as requested by the department. The department requested the following additional funds for the development of the aviation utility infrastructure as follows:

- ü 2007- $1,672,000 for installation of utility infrastructure on a 55 acre site on the west side of the airport.
- ü 2008 - $1,700,000 for installation of utility infrastructure on a 75 acre site on the south side of the airport.

The Budget Review Office agrees with the proposed funding schedule for this project and does not support the expansion of the scope until progress is made with the development of the first 39 acres of the industrial park.5734MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Redevelopment to Create Homeland Security Technology Park					5735
BRO Ranking:	78			Exec. Ranking:	68
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,000,000	$0	$3,500,000	$2,500,000	$0	$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 infrastructure subsidies to companies that locate their facilities for homeland security products at the Gabreski Industrial Park. Companies are required to secure at least 25% in matching funds.

Proposed Changes

The Proposed 2007-2009 Capital Program:

- ü Increases funding to reflect the addition of $3,500,000 in 2006 to incorporate CP 5713, Industrial Park Redevelopment, which is discontinued.
- ü Changes the title of this capital project from Homeland Security at Francis S. Gabreski Airport.

Status of Project

The final design of roadways by the consultant, Nelson and Pope, is near completion which was funded in CP 5713.

Budget Review Office Evaluation

The proposed capital program discontinues CP 5713, Industrial Park Redevelopment, and transfers $3,500,000 for core infrastructure improvements from CP 5713 to this capital project. Folding CP 5713 into this capital project expands the scope by providing funds for general infrastructure development. The development of the site into an industrial park requires the demolition of several 60+ year-old former Air Force buildings. Infrastructure improvements include roadways, sewer lines, power grid, fiber optics, cable, facility construction and development.

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.

In addition to this capital project, the 2006 capital budget includes CP 5734, Aviation Utility Infrastructure (Gabreski Aviation Commercial Park), that provides $1,050,000 for infrastructure improvements associated with the development of a 39 acre aviation related commercial park.

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. However, it has been two years since the County Executive first proposed this program and the specific details of this program still have not been formulated. It remains unclear what constitutes a homeland security product and why the incentive is limited only to companies that produce such “to be defined” products? Program details should be defined prior to appropriating County matching funds for specific entities.

5735MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Airport Snow Removal Equipment					5737
BRO Ranking:	0			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$662,000	$445,000	$331,000	$0	$0	$0

Scope and Description of Project as Requested

This project provides for the purchase of two trucks with plows and one loader that will be used by current airport staff to clear the runways and taxiways of snow at Gabreski Airport in conformance with Federal Aviation Administration (FAA) standards (AC 150/5200-30A).

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program schedules $331,000 for the purchase of snow removal equipment in 2006 which is a reduction of $114,000 from the Adopted 2006 Capital Budget.

Status of Project

- Resolution 954-2005 accepted a grant award (FAA project code number 3-36-0122-12-05, $8,279 state, $314,441 federal $8,280 county) from the FAA and amended the 2005 Capital Budget to appropriate these funds for the purchase of snow removal equipment in 2005.
- DPW is preparing the purchase orders for the snow removal equipment. The department anticipates receiving the snow removal equipment prior to the end of 2006.

Budget Review Office Evaluation

Based on discussions with the department the $331,000 for the purchase of snow removal equipment scheduled in 2006 was requested in error as the funds were previously appropriated for this equipment in 2005.

5737MUN7

Transportation: Bridges (5800)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Moveable Bridge Needs Assessment and Rehabilitation					5806
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,025,000	$850,000	$850,000	$400,000	$475,000	$0

Scope and Description of Project as Previously Approved

This project provides for the inspection and maintenance of the mechanical portions of three movable bridges: Beach Lane Bridge, West Bay Bridge, and Quogue Bridge, which span the intra-coastal waterway. The scope of the project includes:

- 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.

Proposed Changes

The Proposed 2007-2009 Capital Program schedules funds as requested by the department; $420,000 is reprogrammed from 2007 to 2008 along with an additional $55,000 to provide a total of $475,000 in 2008.

Status of Project

Resolution 606-2005 appropriated $300,000 for the planning and design for improvements to the Quogue Bridge. No funds have been expended.

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 in the proposed capital program as it reflects the department's funding schedule summarized in the following table:

Bridge	Year	Planning	Construction	Total Est. Cost
Beach Lane Bridge & West Bay Bridge	2006	$300,000	$0	$ 300,000
Quogue Bridge	2006		$ 550,000	$ 550,000
	Total for 2006			**$850,000**
West Bay Bridge	2007		$ 400,000	$ 400,000

Bridge	Year	Planning	Construction	Total Est. Cost
	Total for 2007			**$400,000**
Beach Lane Bridge	2008		$ 475,000	$ 475,000
	Total for 2008			**$475,000**

5806sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Painting of County Bridges					5815
BRO Ranking:	48			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,485,000	$150,000	$150,000	$350,000	$175,000	$275,000

Scope and Description of Project as Previously Approved

This project provides funds for the cyclical cleaning and repainting of bridges and/or bridge components throughout the county. More than half of the 70 bridges, that the county is required to maintain, contain exposed structural steel that requires periodic cleaning and painting.

Proposed Changes

- The Proposed 2007-2009 Capital Program includes funding as requested by the department.
- The revised cost estimates included in the department's request are based upon the latest bid prices, which is reflected in the funds scheduled in 2009 for CR 50 Pedestrian Bridge and Turkey Bridge.
- Funding is increased over the level previously adopted in subsequent years.

Requested Funding					
Bridge Location	**2006**	**2007**	**2008**	**2009**	**SY**
Carmans River Bridge	$150,000				
Quogue Bridge		$350,000			
Idle Hour, Shore Road, and Hollywood Drive			$175,000		
Turkey Bridge, CR 50 Pedestrian Bridge				$275,000	
Woodside Ave/Waverly Ave Bridge					$350,000

Status of Project

- ü Painting of Smith Point Bridge completed 2003.
- ü Painting of West Bay Bridge completed 2004.
- ü Painting of Shinnecock Canal Bridge completed in 2005.
- ü The department's recent inspection of the Woodside Avenue (CR 99)/Waverly Avenue (CR 19) bridge indicated that the painting could be delayed until subsequent years.
- ü As of April 16, 2006 there is an appropriated but unexpended balance of $217,064 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. 5815sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Smith Point Bridge					5838
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,867,500	$500,000	$500,000	$500,000	$0	$0

Scope and Description of Project as Previously Approved

This project funds the rehabilitation of the Smith Point Bridge in phases.

- ü Phase VII: Engineering study of Smith Point Bridge to determine a repair, widening or replacement strategy. This phase is 100% county funded at $350,000.
- ü Phase VIII: Bridge maintenance or replacement as recommended by engineering study. This phase will be 100% county funded.
- ü Phase IX: Design based on needs assessment completed as part of Phase VII.
- ü Phase X: Rehabilitation of the bridge, based on needs assessment completed as part of Phase VII.

Proposed Changes

- The Proposed 2007-2009 Capital Program increases the total estimated cost for this project by $5.5 million to provide for the rehabilitation of the bridge:

Year	*Adopted 2006-2008*	*Requested*	*Recommended*
2006	$500,000	$500,000	$500,000
2007	$0	$500,000	$500,000
2008	$0	$5,000,000	$0
2009	$0	$0	$0
SY	$0	$0	$5,000,000
TOTAL	$500,000	$6,000,000	$6,000,000

- Funding included in 2007 is for planning Phase VIII.
- Funding of $5 million for Phase X bridge rehabilitation was requested by the department for 2008 and is proposed by the Executive in subsequent years (SY).

Status of Project

- Resolution 364-2004 appropriated $350,000 for Phase VII engineering study and the contract was awarded.
  - The needs assessment study is scheduled for completion in the spring of 2006.
- The department's request states that the $350,000 appropriated in Resolution 364-2004, was reallocated for immediate repairs, which are scheduled to be completed in 2007.
- The department supplied the following projected completion dates:
  - Phase VII: December 2006
  - Phase VIII: June 2008
  - Phase IX: September 2008
- As of April 16, 2006, there is an appropriated balance of $78,074 remaining for this project.

Budget Review Office Evaluation

The Smith Point Bridge was originally constructed and put into service in 1959. This is the only bridge that transverses the bay permitting visitors vehicle access to Smith Point County Park. Due to its location, it requires routine maintenance to prevent long-term damage.

If the needs assessment study makes recommendations for widening or replacement, additional funds will have to be added to this project. The Budget Review Office agrees with the funding presentation as included in the Proposed 2007-2009 Capital Program.5838sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement of CR 85, Montauk Highway Bridge over the LIRR					5843
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$10,400,000	$0	$0	$0	$550,000	$1,100,000

Scope and Description of Project as Previously Approved

This project provides for the replacement of the existing Montauk Highway Bridge over the LIRR. This replacement bridge will include sidewalks and a bicycle lane, and will be designed to decrease or eliminate current sharp horizontal curves at each end. The straightening of this bridge is required to improve vehicle, bicycle, and pedestrian safety. The Department of Public Works' structural integrity assessment of this bridge indicates that the bridge needs replacement.

Proposed Changes

The Proposed 2007-2009 Capital Program includes funding as requested for this project. The department's request and the proposed funding schedule incorporate an increase of $250,000 due to fuel cost increases and LIRR protection.

Status of Project

- No funding has been appropriated for this project.
- The department's request shows the following estimated completion dates:
  - planning and design phase by June of 2009;
  - land acquisition phases by April of 2010;
  - construction phase by December 2011.

Budget Review Office Evaluation

This bridge was constructed in 1912 to improve vehicle and pedestrian safety when crossing over railroad tracks at this location. Due to the reconstruction and reconfiguration of Montauk Highway over the last 94 years at this site, the ends of this bridge are now configured with sharp curves. In 1995-1996, necessary repairs were performed to extend this bridge's useful life.

The Budget Review Office agrees with the proposed funding presentation for this project. We suggest that DPW seek Federal, State, and MTA Aid for this project.

5843sc7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Various Bridges and Embankments					5850
BRO Ranking:	48			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$4,635,000	$260,000	$260,000	$550,000	$525,000	$340,000

Scope and Description of Project as Previously Approved

This project provides for the ongoing maintenance of over 70 bridges throughout the County. Maintenance and rehabilitation of bridges and embankments under this project may include such activities as the restoration of bridge concrete from crack and spall damage; rehabilitation and waterproofing of pavement; painting of structural steel; installation of bridge approach railings; and stabilization of eroded bridge embankments.

Proposed Changes

- The Proposed 2007-2009 Capital Program increases the total estimated cost of this project by $595,000 as requested by the department.
- Changes the funding source from pay-as-you-go (G), to serial bonds (B).
- The funding schedule and request reflect the recently received bids and take into account additional deterioration.

Status of Project

- Resolution No. 1088-2004 appropriated $350,000 of General Fund Transfer funds for this project.
- The CR 19 Bridge over the Long Island Railroad was completed November of 2004.
- The CR 97 Bridge over the Long Island Railroad was completed in May of 2005.
- The CR 101 Bridge over Sunrise Highway will be completed in 2006.
- Resolution 619-2005 appropriated $600,000 in serial bonds for this project.
- Total Federal and State Aid received during the 2005 program year was $245,894.
- As of April 16, 2006, there is an appropriated balance of $882,177, in construction funding, remaining for this project.

Budget Review Office Evaluation

The Budget Review Office agrees with the proposed amount of the funding, but recommends changing the source of funds to general fund transfers, in accordance with Local Law 23-1994.

5850sc7

Social Services (6000)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Tier II Homeless Shelters					6011
BRO Ranking:	62			Exec. Ranking:	62
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$40,900,000	$0	$0	$17,000,000	$0	$0

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

The Proposed 2007-2009 Capital Program includes $15,000,000 for construction for the first Tier II Shelter in 2007 as previously adopted but reduces site improvements by $500,000 to $2,000,000 in 2007. In addition, the proposed capital program defers all funding for the second Tier II to subsequent years (SY) by deferring $1,700,000 for planning from 2007 and $2,500,000 for land acquisition to SY.

Status of Project

- ü Resolution No. 148-2004 appropriated $1,700,000 for the planning, design and site selection for the first Tier II Shelter.
- ü Resolution No. 603-2004 appropriated $1,500,000 for land acquisition for the first Tier II Shelter project.
- ü The design contract was awarded to consultant Russ Ehasz in January 2005. The site selection process began immediately thereafter with the consultant beginning to develop a matrix to evaluate all possible sites.
- ü During the spring and summer of 2005, all potential sites were evaluated in regard to access to possible employment and public transportation and whether the property was zoned as commercial, residential or transitional.
- ü The consultant finalized the Site Selection Report in the fall of 2005 with four sites identified as acceptable locations. The site selection process was then narrowed to two preferable first sites, one being privately owned and the other being County owned.

- Appraisals were conducted and reviewed on the potential sites in the winter of 2005/2006, with the SEQRA and acquisition processes discussed in February 2006.
- The current focus on this project involves preparation of the Environmental Impact Statements, submission of same to the CEQ (Council on Environmental Quality) and initiation of the public hearing process.
- In the fall of 2006, negotiations are expected to be complete and the acquisition of the site for the first Tier II Shelter accomplished.
- In early 2007, introduction of legislation authorizing the appropriation of construction funds anticipated.

Budget Review Office Evaluation

The construction of Tier II shelters in Suffolk County is important, given the ongoing problem of housing the homeless, 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 level, timing and source of funding for construction and site improvements included in the Proposed 2007-2009 Capital Program for the first Tier II Shelter. We also concur with deferring all planning, land acquisition, construction and site improvement funding for a second Tier II Shelter until SY. After the first Tier II Shelter is built and opens its doors to Suffolk County's homeless, the ongoing need to create a second Tier II Shelter will be re-evaluated.
6011DD7

Economic Assistance and Opportunity (6400, 6500 & 6600)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Infrastructure Improvements for Workforce Housing / Incentive Fund					6411
BRO Ranking:	52			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$10,000,000	$5,000,000	$5,000,000	$5,000,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides funds to qualified Workforce Housing development projects, which have applied to the Department of Economic Development and Workforce Housing (EDWH) and have been identified as eligible by the Work Force Housing Commission. These funds can only be used for infrastructure improvements such as public sewage treatment plants, public water mains, and/or road improvements necessary for such projects to be advanced.

Proposed Changes

The Proposed 2007-2009 Capital Program schedules $5 million in 2007 as previously adopted.

Status of Project

- ü 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.
- ü Resolution 1421-2005, appropriated $5 million dollars for construction.
- ü Funds appropriated for CP 6411 can not be allocated or expended for a specific workforce housing project or projects until a separate resolution is adopted by the Legislature approving the specific workforce housing project(s).
- ü As of April 12, 2006 no funds have been allocated from the $5 million appropriation.

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 functions of the Commission on Workforce Housing include:

- ü 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, although the housing market may be leveling off, prices are still high 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 $3,165,600, provides for the acquisition of property and associated infrastructure improvements for affordable housing. In 2003 this project was merged into CP 7177, Suffolk County Multifaceted Land Preservation Program. CP 7177, which has an appropriation balance of $6,878,596, 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, and provides program flexibility that may be used for land programs in the Multifaceted Land Preservation Program. To date, CP 7177 has not appropriated funds for affordable housing land purchases. The 2006 adopted capital budget schedules $13,333,000 in CP 7177 making a total of $20,211,596 that could be expended for affordable housing land purchases. Combining the three capital projects; CP 6411, CP 7177 and CP 8704, the County has a total of $33,377,196 in 2006 that could be used for the advancement of workforce housing; $10,000,000 for infrastructure improvements, and $23,377,196 for land purchases.

During the period 2002 to present, CP 8704 provided $1,826,100 for four affordable housing projects and $8,300 for planning steps associated with affordable housing projects.

The department requested to increase the funding of this project by an additional $5 million in 2008, which is not included in the Proposed 2007-2009 Capital Program.

The presentation in the Proposed 2007-2009 Capital Program for this project does not reflect the $5 million previously appropriated by Resolution 1421-2005. We recommend correcting the funding presentation to include appropriated funds.

The Budget Review Office agrees with the proposed funding for this project assuming that the Department of Economic Development and Workforce Housing's efforts will increase the development of workforce housing units in Suffolk County. 6411MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Suffolk County Downtown Revitalization Program					6412
BRO Ranking:	47			Exec. Ranking:	31
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,158,441	$500,000	$500,000	$500,000	$500,000	$500,000

Scope and Description of Project as Previously Approved

This project provides grant funding to local not-for-profit agencies for projects which will enhance their respective downtown areas, increase pedestrian traffic and benefit the overall economy.

Proposed Changes

- The proposed 2007-2009 capital program increases funding by $2 million by scheduling $500,000 annually in 2007, 2008, 2009 and SY. The department requested $1 million in 2007.
- The proposed capital program description for this project states that for the first time since the program's inception, applications for funding are reviewed and graded based upon merit-based criteria by the Downtown Citizens Advisory Panel, which includes representatives from each County Legislative District.
- The funding presentation is changed to specify "T", which is a transfer from the operating budget other than the General Fund (Fund 001), General Capital Reserve Fund (Fund 401), Assessment Stabilization Reserve Fund (Fund 404), Southwest Assessment Stabilization Reserve Fund (Fund 405) or Suffolk County Water Protection Fund (Fund 477).

Status of Project

- Resolution of 444-1997 created the Downtown Citizens Advisory Panel to assist in the developing of a County-wide comprehensive downtown revitalization plan. The Suffolk County Downtown Revitalization Program is an outgrowth of this resolution.
- Since the project's first round of funding began in 1999, a total of $4,158,441 has been appropriated through rounds one - five for downtown revitalization projects.

- As of April 12, 2006, $2,246,224 has been expended, $781,174 is encumbered, and $1,131,043 is the estimated outstanding contractual balance of associated on-going projects with local towns, villages, and not-for-profit organizations. Of the $1,131,043 associated with on-going projects $650,000 is programmed in round five. The following table reflects Resolution 1281-2005 allocation of grant funding for round five:

Applicant	Town / Village	Funds Granted
Amityville Chamber of Commerce	Village of Amityville	$34,000
Bay Shore Chamber of Commerce	Town of Islip	$75,000
Bellport Chamber of Commerce	Village of Bellport	$15,000
Brentwood Chamber of Commerce	Town of Islip	$96,000
Copiague Chamber of Commerce	Town of Babylon	$15,000
Greater Patchogue Chamber of Commerce	Village of Patchogue	$25,000
Greenlawn Civic Association	Town of Huntington	$75,000
Hampton Bays Historical & Preservation Society	Town of Southampton	$50,000
Huntington Economic Development Corporation	Town of Huntington	$50,000
Lindenhurst Chamber of Commerce	Village of Lindenhurst	$60,000
Port Jefferson Harbor Education-Arts Conservancy	Village of Port Jefferson	$25,000
Riverhead Chamber of Commerce	Town of Riverhead	$25,000
The Greater Smithtown Chamber of Commerce	Town of Smithtown	$90,000
West Babylon Beautification Society	Town of Babylon	$15,000
	Total	**$650,000**

- The 2006 Operating Budget includes $500,000 in Fund 191, Downtown Revitalization, for round six.
- Rounds one and two are completed.
- Rounds three to five are on-going.
- Resolution 977-2005 approved grant funding reuse of $15,775 in round three for the Greater Sayville Chamber of Commerce from the purchase and installation of trees to the purchase and installation of refuse receptacles, electrical outlets, lighting and floral landscaping.
- Resolution 265-2006 approved grant funding reuse of $5,000 in round four for Centerport Harbor Civic Association from a large bulletin board, garbage containers, flower boxes and benches on Washington Drive to, refurbish railings

on the causeway of Mill Dam and place garbage cans and benches in the area of the Mill Dam Park.

- ü Resolution 266-2006 approved grant funding reuse of $27,775 for the Three Village Chamber of Commerce from garbage containers, flower boxes and benches to, the purchase and installation of street lighting.
- ü Resolution 871-2004 extended the Citizens Advisory Panel to December 31, 2006.

Budget Review Office Evaluation

Suffolk County Downtown Revitalization Program grant application process was revised prior to round five in 2005. The revised process advances and funds projects based upon merit-based criteria to improve administration, evaluation and outcomes of projects. The revised application process starts with the organization requesting an application from the Department of Economic Development and Workforce Housing. The grant application requires the sponsorship by resolution from a town or village for their proposed project. The next step is the completed grant application and associated paperwork is submitted to the Department of Economic Development and Workforce Housing for review of completeness. After the grant application has been determined to be complete by the department, it is submitted to the Downtown Citizens Advisory Panel for consideration. Select downtown revitalization grant projects are then presented to the Legislature by resolution for approval.

The Downtown Citizens Advisory Panel has the responsibility in 2006 to review and recommend to the Legislature for its consideration round six grant allocations of $500,000.

The Proposed 2007-2009 Capital Program funding presentation assumes that the 2007, 2008, 2009 and SY operating budgets will include a $500,000 transfer annually from the General Fund to Fund 191 for rounds seven, eight, nine and ten. This proposed grant funding schedule for downtown revitalization projects is projected to increase grant funding from $4,158,441 in 2005 to $6,753,941 by 2010.

Resolution 1281-2005 allocation of grant funding for round five included $500,000 of new funding from Fund 191 and $150,000 from the reallocation of grant funding associated with terminated projects. The Proposed 2007-2009 Capital Program does not include the $500,000 previously appropriated by Resolution 1281-2005 in the - Appropriated Prior to 12/31/2005 - column. We recommend correcting the funding presentation to include appropriated funds.

The Adopted 2006-2008 Capital Program funding presentation for CP6412 identified the funding source as G, General Funds. The Proposed 2007-2009 Capital Program improves this funding presentation by identifying the funding source as “T”, interfund transfers other than from fund 001, 401,404, 405, & 477. We agree with this clarification.

We recommend extending the Downtown Citizens Advisory Panel past its December 31, 2006 expiration date to insure that downtown revitalization projects are based on merit and the administration procedures for this program are maintained.

To provide equity in the grant application and allocation processes, we recommend that any unexpended grant funding associated with terminated and major project changes should be reallocated on merit-based criteria in the next year's funding round.
6412MUN7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Downtown Beautification & Renewal					6418
BRO Ranking:	37			Exec. Ranking:	37
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,250,000	$500,000	$500,000	$500,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for downtown renewal projects for communities that are in most need. Funding from this project may be used as leverage to assist localities in accessing other grant awards at the local, state, or federal level in order to increase funding for projects and/or that would not otherwise be possible.

Proposed Changes

The Proposed 2007-2009 Capital Program increases funding for this project by providing $500,000 in 2007.

Status of Project

During 2004 a total of $250,000 was appropriated for beautification and renewal projects for five downtown communities listed below. As of April 12, 2006 none of the funds have been expended. The Department of Economic Development and Workforce Housing reports that contracts have been prepared for Riverhead; Bay Shore; North Amityville; William Floyd which is re-evaluating their original project; and Huntington Station, which is nearing final contract execution.

- ü Resolution 1095-2004 appropriated $50,000 for Downtown Beautification & Renewal of Riverhead (.314). The Town is in the process of completing two (2)

major projects along the Peconic River. A fully funded TEA-21 (Transportation Equity Act for the 21st Century). Park Improvement Project west of Peconic Ave and a fully funded NYS DOT project incorporating bulkhead improvements, pedestrian boardwalk and bicycle path along the Peconic River east of Peconic Ave. County funding under this project will be used for the installation of brick pavers, crossing lights and signage to improve public safety and tie together the two projects.

- ü Resolution 1096-2004 appropriated $50,000 for Downtown Beautification & Renewal of Bay Shore (.312). County funding will assist in renovating the Third and Mechanicsville Road parking lot that will include drainage, pavement, and striping. It is also strategic to the rehabilitation of the Dominy Building.
- ü Resolution 1097-2004 appropriated $50,000 for North Amityville (.313). County funding will be used to purchase and install lighting at the "four corners" intersection of Albany Ave. and Great Neck Road to improve public safety.
- ü Resolution 1098-2004 appropriated $50,000 for William Floyd, Montauk Highway (.311). County funding will be used to install stamped concrete sidewalks, decorative light fixtures, pedestrian crosswalks, street signage, benches, and waste receptacles in front of stores on the southeast corner of Neighborhood Rd and Baybright Dr. (The grantee is re-evaluating this project as initial cost estimates are $30,000 over County aid levels).
- ü Resolution 1099-2004 appropriated $50,000 for Huntington Station (.310). County funding under this project will be used to establish a manicured landscape and welcoming entranceway to the LIRR Station and the Huntington Station neighborhood, including the installation of a brick walkway and accent lighting.
- ü No projects/localities have been selected for 2006 or 2007.

Budget Review Office Evaluation

This capital project was initiated by the County Executive in 2004 to provide funds to communities for major renewal projects. The adopted 2006 Capital Budget includes $500,000 and the Proposed 2007-2009 Capital Program schedules $500,000 in 2007 for this project, however neither the department's request nor the County Executive's Proposed 2007-2009 Capital Program identified downtown communities that are to receive grant funding under this project in 2006 and 2007. In addition, it is not clear from the program description how recipients/localities will qualify for receiving county grant funds. The concept of this project has merit as it can provide seed funds for recipients/localities to obtain state and/or federal aid that is associated with major downtown renewal projects.

6418MUN7

Culture and Recreation: Parks (7000 & 7100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Fencing and Surveying Various County Parks					7007
BRO Ranking:	48			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$750,000	$0	$0	$0	$300,000	$150,000

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 $150,000 each year for 2007 through subsequent years (SY) for construction.
- The proposed capital program defers the department's request by one year and includes $300,000 in 2008, $150,000 in 2009 and $150,000 in SY for construction.

Status of Project

- Resolution No. 1131-2005 appropriated $150,000 for the fencing of County parks. As of April 12, 2006, none of the funds have been expended.

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 liability at these locations. We agree with the proposed capital program to defer the department's request for construction from 2007 to 2008. We recommend advancing $25,000 of the construction funds from 2008 to 2007 and reprogramming these funds to planning. These funds should be used for a comprehensive assessment of the fencing needs of the County's parklands. The resultant list of prioritized sites can be used as a basis for future capital project requests.

7007Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Campgrounds					7009
BRO Ranking:	47			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$8,803,000	$730,000	$730,000	$1,000,000	$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:

- ü Major renovation or replacement of restrooms, showers, playground equipment and other park facilities
- ü Construction of sanitary/shower facilities, campsites, and playgrounds.
- ü To provide electric, sewer and water for campsites and the revegetation of campsite hardpan areas
- ü To renovate or construct park offices, check-in, and EMT stations
- ü To comply with ADA regulations

Proposed Changes

The Executive's Proposed 2007-2009 Capital Budget and Program funds this project for $3.1 million less than the Parks Department requested, as detailed in the following chart.

Comparison of the CP 7009 Requested and Proposed Capital Budgets for 2007 through SY					
	2007	**2008**	**2009**	**SY**	**2007-SY**
2007-2009 Parks Department Request					
Blydenburgh County Park	$150,000	$150,000	$420,000	$350,000	**$1,070,000**
Sears Bellow County Park	$75,000	$50,000	$0	$230,000	**$355,000**
Cupsogue County Park	$100,000	$100,000	$450,000	$0	**$650,000**
Cedar Point County Park	$0	$1,000,000	$950,000	$0	**$1,950,000**
Indian Island County Park	$0	$350,000	$100,000	$0	**$450,000**
West Hills County Park	$125,000	$50,000	$30,000	$0	**$205,000**
Jaynes Hill (West Hills Park)	$0	$0	$0	$0	**$0**
Southaven County Park	$200,000	$200,000	$200,000	$0	**$600,000**

Comparison of the CP 7009 Requested and Proposed Capital Budgets for 2007 through SY					
	2007	2008	2009	SY	2007-SY
2007-2009 Parks Department Request					
Cathedral Pines Park	$150,000	$50,000	$100,000	$0	**$300,000**
Meschutt Beach County Park	$200,000	$150,000	$650,000	$0	**$1,000,000**
Lakeland Park	$0	$100,000	$0	$0	**$100,000**
Total Parks Department Request	**$1,000,000**	**$2,200,000**	**$2,900,000**	**$580,000**	**$6,680,000**
Total proposed by the Executive	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$580,000**	**$3,580,000**
Difference Between the Proposed and Requested Budgets	**$0**	**($1,200,000)**	**($1,900,000)**	**$0**	**($3,100,000)**

Status of Project

- The department requested a new bathroom facility design for the Indian Island and West Hills campgrounds. DPW received a waiver for the project and an RFP was issued in October 2005. The responses have been evaluated and a consultant is expected to commence work shortly.
- As of April 12, 2006, this project has $4,493,000 appropriated with an uncommitted balance of $1,902,079.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation in the Executive's Proposed 2007-2009 Capital Budget and Program. The Executive included funding in 2007 as requested by the department. The department also has an unexpended balance of nearly $2 million for this project. The proposed funding schedule for 2007 through SY is reasonable. Each year the department includes a list of the capital improvements to be addressed in this project. In 2008, the funding for this project can be reevaluated for the years 2008 and beyond and adjusted based upon the progress during the upcoming year.

Improvements to the campgrounds, such as expanding the water and electric services, will increase operating budget expenses for utilities. However, the department's revenues are expected to increase as a result of the improvements attracting additional patrons to the campgrounds.

7009Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Heavy Duty Equipment for County Parks					7011
BRO Ranking:	43			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,585,000	$170,000	$170,000	$370,000	$160,000	$200,000

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 proposed capital program is $195,000 less than the department's request and $105,000 more than the adopted budget, as shown in the table that follows.

Comparison of the Proposed 2007-2009 Capital Program to the Department's Request and the Adopted 2006-2008 Capital Budget and Program for CP 7011

Item	2007	2008	2009	SY	2007-SY
4WD Front End Loader	$40,000	$0	$80,000	$0	**$120,000**
Large Rotary Mowers	$50,000	$0	$20,000	$0	**$70,000**
Garbage Packer Truck	$0	$0	$0	$100,000	**$100,000**
Wood Chipper	$20,000	$0	$0	$20,000	**$40,000**
Emergency Generators/Light Towers	$20,000	$10,000	$0	$20,000	**$50,000**
Pumps	$10,000	$0	$0	$20,000	**$30,000**
Road Sweeper	$80,000	$0	$0	$0	**$80,000**
Portable Boom	$0	$20,000	$0	$20,000	**$40,000**
4WD Landscape Dump Trucks	$200,000	$80,000	$80,000	$0	**$360,000**
Bob Cat (Rubber Tracks)	$65,000	$0	$65,000	$0	**$130,000**
20 Ton Trailer	$15,000	$0	$0	$20,000	**$35,000**
7 Ton Trailer	$0	$10,000	$10,000	$0	**$20,000**
Dump Trailer	$0	$0	$10,000	$0	**$10,000**
Medium Roller	$0	$40,000	$0	$0	**$40,000**
Total Department Request	**$500,000**	**$160,000**	**$265,000**	**$200,000**	**$1,125,000**

Comparison of the Proposed 2007-2009 Capital Program to the Department's Request and the Adopted 2006-2008 Capital Budget and Program for CP 7011					
Item	**2007**	**2008**	**2009**	**SY**	**2007-SY**
Total Proposed	**$370,000**	**$160,000**	**$200,000**	**$200,000**	**$930,000**
Proposed Less Department Request	**($130,000)**	**$0**	**($65,000)**	**$0**	**($195,000)**
Total 2006-2008 Adopted	**$200,000**	**$160,000**	**N/A**	**$265,000**	**$625,000**
Proposed less 2006-2008 Adopted	**$170,000**	**$0**	**N/A**	**($65,000)**	**$105,000**

Status of Project

- The two 4WD landscape dump trucks were originally requested in the department's 2006 operating budget request. The department's current capital budget request correctly includes these vehicles.
- The department has not purchased heavy duty equipment since 2002.
- As of April 12, 2006, $485,000 has been appropriated for this project with an uncommitted balance of $117,640.

Budget Review Office Evaluation

Heavy duty equipment is stored at Cathedral Pines, West Sayville and Indian Island where it is transported for use throughout the Parks system. The purchase of heavy duty equipment is essential to maintaining and making improvements to the County's vast array of parkland and facilities. Equipment that is acquired through this project often has a useful life of at least ten years. Outdated or unreliable equipment as well as the lack of appropriate equipment can cause either delays in a particular project or an expense to the County for the rental of the appropriate equipment to progress a project. If the department can not rent the required equipment then an additional expense to the County may result from having to contract out the work or the particular project may not progress.

The Budget Review Office is in agreement with the proposed funding for this capital project in 2007. Although it is less than requested, it is $170,000 more than the adopted budget and the department has an uncommitted balance of $117,640. The funding proposed for 2007 through SY is reasonable. In 2007, this funding schedule will be reevaluated.

This project is expected to have a positive fiscal impact on the operating budget. The purchase of updated heavy duty equipment will allow the department to work more efficiently and will mitigate the need to enter into contractual agreements to complete projects.

7011Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements at Peconic Dunes County Park					7050
BRO Ranking:	55			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$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

- The Parks Department requested $1,000,000 in 2009 and $1,000,000 in subsequent years. The department's request includes reconstruction of existing buildings, structures, docks, upgrading electrical systems, sewage systems as well as improvements to water supply system infrastructure. Additionally, the

department requested funds for improvements to grounds, roads, trails, paths, beaches and other improvements as required.

- ü The proposed capital program reduces the department's request by $900,000 and includes $1.1 million in SY for this project, as adopted.

Status of Project

- ü Some of the residential buildings ("sand castles") have been renovated.
- ü Some of the dilapidated buildings have been demolished.
- ü Public water has been brought into the park.
- ü The hood and fire extinguishing system for the dining hall is 50% complete.
- ü As of April 12, 2006, there is $990,000 appropriated for this project with a $386,628 uncommitted balance.

Budget Review Office Evaluation

Peconic Dunes County Park is a former private summer camp situated on approximately 68 acres of mostly wooded property with a 1,400 foot stretch of sandy beach fronting the Long Island Sound. It has access to a 32 acre spring-fed fresh water lake. A not for profit licensee operates a camp at this site which has a peak utilization period of July and August. The location offers a unique and ecologically diverse terrain which the environmental education center takes advantage of by offering a variety of special environmentally oriented programs for youth and groups during the "off season". There are both daytime and overnight programs offered. There are approximately 28 buildings including an office, barn, maintenance building, dining hall, infirmary, nature lodge, and cabins along with assorted other structures such as a dock. The maintenance division of the Parks Department completed a structure and facility report in 2001 detailing the specific needs of each structure and the overall park.

We agree with the Executive's proposed capital budget statement, "Stewardship of our parks, historic structures, campgrounds, and marinas is important in order to ensure all county residents can enjoy their environment and have ample and affordable opportunities for recreation and relaxation." Unless the existing structures are renovated, or in some cases replaced, much of Peconic Dunes County Park will be closed for use. This would result in a loss of recreational opportunities for County residents and a negative impact on the County's operating budget from a loss in revenues.

The Budget Review Office recommends that the department work in conjunction with the Department of Public Works to utilize the remaining balance of $386,628 to address priority health and safety improvements. The department and DPW should also use the structure and facility report completed in 2001 to develop a plan that includes a prioritized list of improvements with associated cost estimates. This information should accompany future capital budget requests. In order to progress this project, we recommend reprogramming $100,000 from construction in SY to planning in 2009 and

adding $900,000 for construction in 2009 as requested by the department. This funding schedule increases the total estimated cost of the project by $900,000.

This project is expected to have a positive fiscal impact on the operating budget. Improvements to the nature learning center, conference center and environmental/interpretive center will allow Peconic Dunes County Park to be used year round. The additional patronage to the park should increase revenues.
7050Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements and Lighting to County Parks					7079
BRO Ranking:	43			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,566,000	$115,000	$115,000	$235,000	$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

The proposed capital program increases the total estimated cost of the project with the addition of $150,000 in subsequent years. Overall, the proposed funding is $200,000 less than requested by the Parks Department.

Status of Project

- ü Van Bourgendien soccer field is complete.
- ü Paving for the Gardiner parking field is in the planning stage.

- As of April 12, 2006, this project has $866,000 appropriated with an uncommitted balance of $76,131.

Budget Review Office Evaluation

This project provides for improvements to various County parks including paving of access roads, paths, driveways, campground roads, cart paths, service roads, parking areas, lots, off road parking, walkways and installation or replacement of safety and security lighting. All parks and historic sites throughout the County are included in this project. The department is responsible for over 46,000 acres of parkland including parks, beaches, golf courses, trails and historic sites which include over 200 structures. Safe public access to these facilities and the ability to travel safely within them will increase public use as well as improve public safety and security. The alternative to this project is to provide emergency funds for repairs of paving or lighting as the operating budget permits. This approach would gradually cause paved areas to deteriorate and possibly become hazardous to use. Newly acquired parkland would also go without paving or lighting if needed. Consequently, neglecting to provide funds for this project would compromise public safety and security.

The Budget Review Office agrees with the proposed capital program funding presentation for this project. The Executive's proposed funding for 2007 through SY is reasonable. The proposed capital program progresses this project as adopted and adds $150,000 in SY due to the ongoing nature of this project. The department also has an uncommitted balance in the amount of $76,131 available for this project. The progress on this project will be reevaluated in 2007. 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 through this capital project.

This project is expected to mitigate the potential for public safety liability issues therefore; it will have a positive impact on the County's operating budget.

7079Moss7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$2,610,000	$800,000	$800,000	$100,000	$250,000	$250,000

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.

Proposed Changes

The proposed capital program is $500,000 less than the department's request, however, it is $600,000 more than adopted.

Status of Project

- 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.
- Safety improvements at the boathouse have been completed. These, along with certain restrictions, will permit continued limited use of the facility by the Sagamore Rowing Association. Structural problems in the building include structural steel deterioration due to decades of overhead water intrusion, sagging floors, rotten windows, failed roof joints, and deteriorating exterior finishes. Additionally, there are problems with the seawall and flooding in the area around the building.

- Planning and construction funds are available in 2006. Upon appropriation, the Department of Public Works (DPW) will issue an RFP for the improvements to the site.
- The Sagamore Rowing Association license agreement for use of the boathouse requires $10,000 in capital improvements by the club every three years. The Association stores its racing shells using half of the first floor part of the boathouse.
- Huntington Township has agreed to a cooperative effort to restore the Coindre Hall Boathouse and will share the costs of the improvements with the County. The County benefits from the added financial support and the town benefits from not having to build another boathouse facility just east of the Coindre Hall Boathouse site.
- As of April 12, 2006, $960,000 has been appropriated for this project with an uncommitted balance of $286,429.
- Future capital budget requests for this project may include site improvements to accommodate the relocation of several Police Department Marine Bureau patrol boats at the Coindre Hall boat dock as proposed in CP 7109, Improvements to County Marinas.

Budget Review Office Evaluation

Coindre Hall or known by its historically accurate name, West Neck Farm, is located in the Village of Lloyd Harbor in the Town of Huntington and was constructed by George McKesson Brown in 1912. It is one of only two "Gold Coast" estates owned by the County. For many years the site was vacant before its short lived use as a private school and seminary and eventual ownership by the County. Beginning in 1995, funds were provided to stabilize and secure the main building and other structures. Much of the first floor and the attached gymnasium structure of the main building are being used by a variety of groups. Licensed concessionaires operate a catering business in the main building. The second floor of the main building is used occasionally although it has not been restored. The boathouse, a significant building fronting the bay down the hill from the main building, has serious structural deficiencies that have been stabilized. Restoration of this historical and architecturally significant "gold coast" estate will include interior, exterior, infrastructure systems of buildings including the main house, boathouse, garages and dock, grounds, roads, walkways, utilities, and other improvements as needed. The alternative to this project is to allow the buildings to further deteriorate thereby significantly increasing future restoration costs.

The Budget Review Office is in agreement with the funding schedule in the proposed capital program, which includes $600,000 more than adopted. We recommend the following:

- The department should include a supplement with its capital program request detailing the use of funds from the County's license agreement with the Sagamore Rowing Association.

- ü The 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.

This project is expected to reduce operating budget expenses related to emergency repairs to maintain the site.

7096Moss7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$1,100,000	$300,000	$300,000	$0	$0	$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 range 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.

The project also includes the clean up of 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.

Proposed Changes

The proposed capital program reduces the total estimated cost of this project by removing $300,000 included in the adopted budget in 2007, as requested by the department. This reduction is directly related to scaling down the original noise abatement plan which included a large scale noise barrier. The current plan will identify specific areas of concern and address them with less costly noise deadening treatments.

Status of Project

- The Trap and Skeet range was closed due to the results of a study of the noise level emanating from the range.
- Studies have been conducted recommending improvements to moderate the levels of noise emanating from the range and the clean-up of lead and clay debris on the site. The department will use County funds in conjunction with private sector funds provided by a concessionaire to reorient shooting stations, clean up debris and modernize the range.
- An RFP was issued to retain an operator. The department is working with the selected operator to define necessary noise improvements.
- The department is considering an environmental clean-up.
- The County's RFP contained a commitment by the County to use a portion of the funds appropriated for this project to do infrastructure improvements up to $250,000.
- As of April 12, 2006, $800,000 has been appropriated for planning and construction with an uncommitted balance of $725,626; $50,000 was expended on consultant fees.

Budget Review Office Evaluation

This project was funded for the first time in 2004. Continued funding for this project will offer an attractive range for shooting sports enthusiasts and will support the department's plans to address the concerns voiced by those who live in the area regarding noise mitigation and 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). The alternative to this project is to keep the range closed, not remediate the noise and environmental concerns, and forego revenues that the range may generate.

The Budget Review Office agrees with the proposed capital program which funds this project as requested by the department. Reopening this range will enable the department to collect additional revenue while providing a recreational opportunity for county residents. The environmental concerns voiced by residents that live within the vicinity of the Trap and Skeet range will be addressed.

The Trap and Skeet operating budget expenses are expected to be undertaken primarily by the concessionaire. The County's operating budget is expected to have a positive fiscal impact as a result of the license agreement with the concessionaire.
7097Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Spillways in County Parks					7099
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$545,000	$80,000	$80,000	$140,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the planning and reconstruction of spillways, dams and culverts throughout the various County parks.

Proposed Changes

The proposed capital program increases the total estimated cost of this project with the addition of $140,000 in 2007, as requested by the department.

Status of Project

- Spillway reconstruction is an ongoing process.
- The spillway at Brookside County Park will be addressed with the funds scheduled in 2006. As of this writing, a resolution to appropriate this funding has not been laid on the table.
- Blydenburgh County Park in Smithtown is the site of main concern for this project in 2007 due to damage endured by the spillway as a result of rainstorms. This spillway controls the water that keeps Stump Pond at an acceptable level and prevents further damage to the historic mill.
- As of April 12, 2006, $325,000 has been appropriated with an uncommitted balance of $151,688.

Budget Review Office Evaluation

This project addresses areas of concern that are not included in DPW's project for culvert restoration, CP 5371. It funds the planning and reconstruction of spillways, dams, culverts and similar structures in various County parks and historic sites that are in danger of failing. These structures primarily control the flow of water in rivers, lakes

and ponds. They are used to prevent flooding, control water levels and reduce erosion. Failure of these structures could result in the flooding of adjacent property, washing out of roadways and walkways, erosion that will endanger wildlife habitats, elimination of recreational opportunities, creation of breeding grounds for mosquitoes and the change of the flow of rivers or the size and shape of lakes and ponds.

The Budget Review Office concurs with the need to provide funding for this project in 2007 to address the spillway at Blydenburgh County Park to prevent further damage to the historic mill. We are in agreement with the proposed capital program funding schedule for this project

There is a negligible positive operating budget impact expected as a result of this project. Costs associated with emergency pumping to help keep water levels stable and to prevent intrusion of water into neighboring areas will be reduced. This project is also expected to have a positive impact on the capital budget as a result of it mitigating damage to County-owned parkland properties. Preventing further damage will reduce the cost of future repairs.

7099Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Marinas					7109
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,353,090	$250,000	$250,000	$0	$200,000	$100,000

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.

Proposed Changes

- The department has requested to expand the scope of this project to allow the Police Department Marine Bureau to locate several patrol boats at the Coindre Hall boat dock.
- The proposed capital program defers $200,000 for construction from 2007 to 2008 and adds $100,000 to 2009 and $200,000 to SY for construction.

- The proposed capital program includes $100,000 less than the department requested, as detailed in the table that follows.

Comparison of the CP 7109 Requested and Proposed Capital Budgets for 2007 through SY

2007-2009 Parks Department Request	2007	2008	2009	SY	2007-SY
Timber Point (East & West Marina) in Great River	$100,000	$0	$0	$0	$100,000
Shinnecock Marina in Hampton Bays	$0	$200,000	$0	$0	$200,000
Smith Point in Shirley	$200,000	$0	$0	$0	$200,000
Boat Launching Ramps	$0	$0	$100,000	$0	$100,000
Total Parks Department Request	**$300,000**	**$200,000**	**$100,000**	**$0**	**$600,000**
Total proposed by the Executive	**$0**	**$200,000**	**$100,000**	**$200,000**	**$500,000**
Difference Between the Proposed and Requested Budgets	**($300,000)**	**$0**	**$0**	**$200,000**	**($100,000)**

Status of Project

- The design work for the new electric service to West Sayville is complete. Additional funds are needed for construction to begin. DPW will bid this project upon the appropriation of funds.
- The Smith Point site requires a check in station and pump out facility. The construction of the marina is expected to be bid to a private licensee.
- The funding requested for the Shinnecock Marina will be used for the rehabilitation of the bulkhead. The electric service upgrade is 80% complete.
- The department is researching the feasibility of constructing boat launching ramps at other County facilities with access to water.
- As of April 12, 2006, this project has $1,603,090 appropriated with an uncommitted balance of $546,620.

Budget Review Office Evaluation

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 project will improve County marinas through major rebuilding and/or replacement of existing facilities such as docks and walkways. It will improve, replace or build new public restrooms, pump-out stations, boat slips, floating docks, pilings,

launching ramps and will add or upgrade water and electric hook-ups for boaters as well as include other improvements.

The Budget Review Office recognizes that the County marinas generate a significant amount of revenue from both seasonal and transient slip rentals and that the department has a substantial waiting list (approximately 350 people) of boaters that are eager to rent slips. Funding this project will expand the number of boat slips and provide the services and amenities that boaters are demanding. This will enable the department to service a larger number of users and generate higher revenues. Maintaining the facilities also mitigates the potential for increased replacement costs, loss of use and a potential decrease in revenues. We agree that a police presence at Coindre Hall may address some of the security issues at this location and at the adjacent town beach. However, the proposed capital program does not include additional funds for necessary dock and infrastructure improvements. The department is working on obtaining cost estimates for this portion of the project and plans to make temporary improvements that are estimated to cost $50,000. We recommend advancing $200,000 from SY to 2007 to provide $50,000 in planning for the improvements at Smith Point and $100,000 in construction for the improvements at Timber Point and $50,000 for construction for temporary improvements to Coindre Hall. We also recommend that the department, in conjunction with DPW, expend the $546,620 appropriation balance for this project. The department is researching the feasibility of constructing boat launching ramps at other County facilities with access to water as well as developing a plan for permanent improvements to the dock at Coindre Hall for use by the Police Marine Bureau. Future capital project requests should include detailed lists of the specific site improvements and construction needs for these projects with estimated completion dates. Additional funds for permanent infrastructure improvements at Coindre Hall associated with the use of the dock by the Marine Bureau should be included in CP 7096, Restoration of West Neck Farm (Coindre Hall).

This project is expected to have a positive fiscal impact on the County's operating budget. Increasing the number of boat slips has the potential of significantly increasing the County's revenues.

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NEW				
PROJECT TITLE				**PROJECT NO.**
Generator-Park Police Headquarters Emergency Response				7140
BRO Ranking:	56		Exec. Ranking:	46
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$50,000	$0	$50,000	$0	$0

Scope and Description of Project as Requested

This project will provide the Park Police Headquarters in Southaven County Park with a permanently installed generator for the emergency response system.

Scope and Description of Project as Proposed

The proposed capital program includes $50,000 for construction in 2007 for this project, as requested by the department.

Budget Review Office Evaluation

An evaluation of the County's emergency response capabilities identified the lack of a back-up power source as a concern. The Southaven Park Police Headquarters emergency equipment is currently dependent on the electric supplied by the Long Island Power Authority (LIPA). Installation of a generator would enable the Park Police emergency equipment to continue functioning in the event of a power outage enhancing the department's public safety abilities. Park Police would continue to have communication capabilities and access to emergency information and services. In case of an emergency, the department plans to consolidate its operations at Southaven, which is further inland than the current location at West Sayville.

The Budget Review Office agrees with the proposed funding for this project, which requires construction and equipment funds. The proposed capital program includes $50,000 in construction, as requested by the department. Once an appropriating resolution is proposed the cost elements for this project can be adjusted to include a portion of the funds in equipment.

This project is expected to have a negligible impact on the County's operating budget for fuel costs and a maintenance and operation agreement.

7140Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Greenway Infrastructure Matching Funds					7151
BRO Ranking:	46			Exec. Ranking:	46
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,000,000	$500,000	$500,000	$500,000	$0	$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:

- ü 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.
- ü The same town or community organization has applied in writing for the funding of such improvements.
- ü The same town or community organization is willing to provide at least 50% matching share of the cost of such improvements.
- ü 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 Proposed 2007-2009 Capital Program continues this program through 2007 at a cost of $500,000.

Status of Project

Resolution No. 483-2004 increases 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 stipulates that the County will 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.7151kd7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of Smith Point County Park					7162
BRO Ranking:	64			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$15,625,000	$1,250,000	$1,250,000	$1,000,000	$1,250,000	$1,250,000

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
- Construct a skate park
- Other improvements

Proposed Changes

The proposed capital program increases the total estimated cost of this project by $1,000,000, which is $500,000 less than requested.

Status of Project

- The new outer beach building is complete. The County finished the project after the contractor was found in default of his contract.
- Designs for the fishing pier, to be located off of the northeast end of the parking lot, are proceeding. A Fire Island National Seashore (FINS) permit has been

obtained. DPW is working with the Army Corps of Engineers to finalize their permit and will then go to bid.

- ü Funding has been provided to design and construct a Skate Board Park. Resolution No. 1278-2004 appropriated $30,000 for planning and Resolution No. 586-2004 appropriated $250,000 for construction. A design consultant has been retained and the design is proceeding. A second public participation meeting was held in September. After design revisions, DPW expects to hold a third public hearing. DPW is awaiting direction from the Parks Department.
- ü The installation of a sea wall to protect the memorial is complete.
- ü Over the years, Smith Point has experienced significant beach erosion. Unpredictable coastal storms periodically require additional funds for beach replenishment.
- ü At the request of the Parks Department, DPW developed an RFP to update the 1997 Master Plan. It is in the review process and a waiver has been granted.
- ü As of April 12, 2006, this project has $9,875,000 appropriated with $2,876,770 uncommitted.

Budget Review Office Evaluation

Smith Point County Park is located on Long Island's Fire Island barrier beach and is one of the County's most picturesque and heavily used parks, generating significant revenues for the County. It is a large park that overlooks both the Great South Bay and the Atlantic Ocean with lifeguard protected swimming, public restrooms and showers, a food concession, campgrounds and outer beach (four wheel drive) access for permitted salt water fishing. 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 alternative to this project is to allow the park to deteriorate by only providing emergency repairs through the operating budget. This would reduce public use of the park and decrease the County's revenues.

The Budget Review Office is in agreement with the proposed capital program funding schedule for this project. The proposed program progresses this project as adopted and includes $1,000,000 in SY, as requested. 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 the department's future capital budget requests.

This project is expected to have a positive fiscal impact on the County's operating budget through an increase in revenues from additional patrons being attracted to use the park and a reduction in the cost of emergency repairs.

7162Moss7

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to Gardiner County Park/Sagtikos Manor					7164
BRO Ranking:	53			Exec. Ranking:	53
Total Estimated Cost	Adopted 2006	Modified 2006	Proposed (Executive)		
			2007	2008	2009
$850,000	$250,000	$250,000	$250,000	$100,000	$100,000

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 proposed capital program adds $100,000 in 2008 for construction, as requested by the department.

Status of Project

- The Parks Department and DPW are working in conjunction to develop a plan for the main house with cost estimates. Asbestos removal, floor plans, new roofs and an existing conditions survey are complete and the HVAC systems have been upgraded or replaced.
- The $100,000 included in the Adopted 2005 Capital Budget to perform a survey of the property, an inventory of the items in the house, and to develop a master plan for the site was not appropriated.
- New walkways are needed in the park.
- Restoration and renovation of the exterior and interior of the Sagtikos Manor main house and its various outbuildings is needed including the brick walled garden, garden house, landscaping, roadways, fencing, brick work and other improvements. The department plans to renovate the carriage house as a visitor's center. This requires adding ADA approved restrooms.
- An inventory of this site is needed prior to allowing various organizations to use the Sagtikos Manor for tours and antique shows. The inventory of this site will safeguard these items from theft by documenting the extensive County-owned Sagtikos Manor collection of artifacts and antiques.

- The Sagtikos Manor Historical Society will partner with the County to provide funds and volunteers to open the visitor's center to the public.
- As of April 12, 2006, this project has $50,000 appropriated for construction with a $14,000 uncommitted balance.

Budget Review Office Evaluation

Improvements to Gardiner County Park expanded with the County's acquisition of Sagtikos Manor and its various outbuildings. Historically, Gardiner Park was part of the original estate. The intent of this project is to continue to finish the improvements at the park but to focus on the restoration of the manor as a valuable historic asset to the County. The restoration will provide a unique learning opportunity for residents and patrons to the proposed visitor center planned to be located in the former carriage house. The alternative to this project is to rely on private funds and operating budget funds for emergency repairs. This would cause this historic site to deteriorate resulting in an increased expense to the County for restoration efforts.

The Budget Review Office recognizes this facility as a valuable County asset. We agree with the proposed capital funding schedule for this project, with one exception. We recommend that $100,000 be added to the project to complete an inventory to document the extensive artifacts and antiques at this site. If a suitable offset can be found, this funding should be appropriated in 2006. If not, it can be scheduled in 2007. In 2007, 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.

7164Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations to the LI Maritime Museum					7165
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,512,500	$150,000	$150,000	$340,000	$250,000	$380,000

Bulk head is pulling away from the dock and planks are not secure

Scope and Description of Project as Previously Approved

This project provides for renovations to the Long Island Maritime Museum, including the construction of handicapped accessible public restrooms, creation of an additional exhibition area and construction of a storage area to house artifacts. The project also provides funding for the renovation of the main building and improvements to the HVAC systems.

Proposed Changes

- The proposed capital program expands the scope of this project and adds $1,070,000 for the period 2007 through subsequent years. The proposed funding schedule includes the overall funding requested, but defers $280,000 of the $620,000 requested by the department in 2007 to 2009.
- The additional funds will be used to address health and safety concerns and for the repair/replacement of the bulkhead and boardwalk.

Status of Project

- Reconstruction of the chimney on the main building is complete.
- The Baymen's Cottage roof, gutters and leaders have been replaced.
- In 2005, serious health and safety problems were identified with the electrical distribution system.
- Plans for the new sanitary system are under review.
- Repair of the failing bulkhead and replacement of the boardwalk, which provides public access to the boat basin, needs to be addressed expeditiously. The boat basin is home to the museum's exhibit of historic boats. The current conditions pose safety and liability concerns.
- Renovations and improvements to the main exhibition hall and other buildings are needed. In 2006, the department plans to repair or replace the gutters and leaders on the main building and repair the roof on the small craft building.
- The department plans to restore the boathouse building and relocate it back to its original location at the head of the canal.
- As of April 12, 2006, this project has $292,500 appropriated with an uncommitted balance of $12,405.

Budget Review Office Evaluation

The department originally operated the Long Island Maritime Museum located in West Sayville however it is now operated by an independent contractor with support for utility costs and maintenance from the County. This project will address health and safety problems identified with the electrical distribution system and will renovate and improve the main exhibition hall and other buildings. The repair of the failing bulkhead and the replacement of the boardwalk are a priority. Heavy rainfall has caused the bulkhead to move, separating it from the boardwalk. Repairs are needed to make it safe for public use. Other items include facilitating compliance with ADA regulations and upgrading the septic system.

The Budget Review Office recognizes the Long Island Maritime Museum as an important historical and cultural asset to the County. We agree with the proposed capital program funding presentation. The $340,000 included in 2007 is sufficient to meet DPW's cost estimate to repair the bulkhead and the boardwalk. In 2007, the progress on this project will be reevaluated. The funding schedule can be adjusted if progress in the upcoming year warrants advancing the funding.

This project is expected to reduce the County's operating budget expenses for emergency repairs at this site.

7165Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of Maintenance/Operations Facilities					7173
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$9,160,000	$180,000	$180,000	$1,080,000	$1,000,000	$2,000,000

Timber Point Maintenance and Operations Facility

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

- The proposed capital program advances and reprograms $80,000 from SY to 2007 for planning, advances $2 million from SY to 2009 for construction and is $120,000 less than the Adopted 2006-2008 Capital Program.
- The proposed funding is $1 million less than requested by the department.

Comparison of the Parks Department 2007-2009 Capital Budget and Program Request and the Executive's 2007-2009 Proposed Capital Budget and Program

Location of Maintenance/Operations Facilities	2007	2008	2009	SY	2007-SY
Southaven Park Construct maintenance/operation/EMT storage facility	$0	$1,000,000	$0	$0	$1,000,000
T. Roosevelt Park Construct maintenance/operations facility	$1,000,000	$0	$0	$0	$1,000,000

Comparison of the Parks Department 2007-2009 Capital Budget and Program Request and the Executive's 2007-2009 Proposed Capital Budget and Program

Location of Maintenance/Operations Facilities	2007	2008	2009	SY	2007-SY
West Hills Park Construct maintenance operations facility	$0	$0	$250,000	$800,000	$1,050,000
Blydenburgh Park Construct maintenance/police ATV storage facility	$0	$0	$500,000		$500,000
Cathedral Pines Park Construct maintenance/heavy equipment garage	$880,000	$0	$0	$0	$880,000
Indian Island Park Construct maintenance/garage facility	$0	$0	$1,000,000	$0	$1,000,000
West Sayville Construct warehouse/storage facility	$0	$0	$250,000	$1,000,000	$1,250,000
Cedar Point Move Fuel Tanks	$0	$0	$100,000	$100,000	$200,000
Maintenance/Operations Facilities Planning, design	$0	$0	$100,000	$0	$100,000
Parks Department 2007-2009 Capital Program Request	**$1,880,000**	**$1,000,000**	**$2,200,000**	**$1,900,000**	**$6,980,000**
Executive's Proposed 2007-2009 Capital Budget and Program	**$1,080,000**	**$1,000,000**	**$2,000,000**	**$1,900,000**	**$5,980,000**
Department Request Less Executive's Proposed	**($800,000)**	**$0**	**($200,000)**	**$0**	**($1,000,000)**

Status of Project

- ü The construction of the maintenance and operations facility at Timber Point golf course is complete. Final system testing is proceeding. A certificate of occupancy is pending. This site contains a facility for the proper storage of environmentally hazardous materials and cleaning and maintaining of equipment which will prevent inappropriate leaching into the ground water.

- Planning is underway to adapt an existing building at Theodore Roosevelt County Park for use as a maintenance facility so that equipment containing fuel will no longer be stored and maintained in the historic Third House in Montauk.
- IR No. 1482-2006 amends the 2006 capital budget and appropriates funds for the reconstruction of the former Ground-to-Air-Transmit and Receive (GATR) site in Montauk as a maintenance and operations facility. If adopted, this resolution will appropriate $80,000 for planning and $640,000 for construction.
- The department currently has no facilities at some parks while at others the department is using makeshift facilities from poorly suited or deteriorated existing buildings.
- As of April 12, 2006, $3,000,000 was appropriated with an uncommitted balance of $486,149.

Budget Review Office Evaluation

The absence of facilities and the addition of new parkland acquisitions that require maintenance and other services have lead to the frequent transport of equipment. The construction of maintenance/operations facilities will assist the department in meeting this growing demand and will allow the department to properly maintain, store, service and repair the equipment indoors where it is less prone to theft or vandalism. The plan for the new facilities includes the proper storage space for consumable supplies and small shop areas for repairs that will allow work to be done during inclement weather. At the golf courses, approved pesticide storage buildings and required rinsate facilities will also be constructed. The alternate to this project is to allow the equipment to continue to be exposed to the elements, vandalism and possible theft. The replacement of neglected equipment and the transport of needed supplies and equipment have a negative impact on the County's operating budget. The amount of time the department allots to transporting equipment and supplies reduces efficiency and productivity.

The proposed capital program is $1 million less than the department requested. The $800,000 difference in 2007 appears to remove the construction funds requested for a maintenance building and heavy equipment garage at Cathedral Pines Park and the $200,000 difference in 2009 appears to remove the funds requested to move fuel tanks at Cedar Point County Park and the funds requested to plan for additional maintenance and operations facilities. The proposed capital program provides the department with sufficient funds to construct one new maintenance and operations facility each year from 2007 through 2009 with additional funds in 2009 for the construction of smaller projects. Construction funds are also included in subsequent years for two additional maintenance and operations facilities and a smaller project.

The Budget Review Office recommends reducing 2007 planning funds by $80,000 as the proposed capital program already removes the construction funds for Cathedral Pines and sufficient funds remain for planning and constructing a facility in this year. We also recommend reducing SY by $1 million as we do not support the construction of a maintenance and garage facility at Indian Island County Park and recommend

deleting this site from the department's list of projects. This site has a relatively new facility for the golf course that should fulfill the department's needs for this site.
7173Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Raynor Beach County Park					7175
BRO Ranking:	53			Exec. Ranking:	46
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$3,007,500	$0	$0	$0	$660,000	$0

Scope and Description of Project as Previously Approved

This project provides funding for improvements at Raynor Beach County Park in Lake Ronkonkoma.

Proposed Changes

The proposed capital program schedules $660,000 in 2008, which is one year later than requested by the department.

Status of Project

- ü The comfort station is closed-in and the mechanical, plumbing and electrical contractors are working inside the building.
- ü The playing fields and parking lot are ready for use.
- ü As of April 12, 2006, this project has $2,347,500 appropriated with an uncommitted balance of $55,635.

Budget Review Office Evaluation

This project will provide funds for site improvements at Raynor Beach County Park. This site has undergone a long-planned restoration, but will need refurbishment of facilities that were not included in the original restoration budget. The park is used primarily by local residents and has a soccer field, a baseball field, basketball and handball courts, a walkway and a small parking area. Site improvements will include the construction of an additional parking lot, reconstruction of the west entrance concrete staircase, rehabilitation of the basketball and handball court, construction of new aluminum bleachers for the baseball field, an additional steel panel fence and improvements to walkways and curbs. This project will provide the general public with recreational opportunities and improve the safety of the park. The alternative to this

project is to allow the park to deteriorate and use operating budget funds for emergency repairs.

The Budget Review Office agrees with the capital program funding presentation for this project. This project also has an uncommitted balance of $55,635. We recommend that the department include a list of the improvements for this site that details the cost estimates and funding schedule for each item.

Improvements to Raynor Beach County Park will have a positive fiscal impact on the County's operating budget. This project will increase public safety at this site and rehabilitate areas, which reduces operating budget expenditures on emergency repairs.
7175Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Old Field Horse Farm					7176
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$500,000	$100,000	$100,000	$0	$100,000	$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 increases the total estimated cost of this project by $100,000 as requested by the department; however the funds are deferred from 2007 to 2008.

Status of Project

- ü In recent years, the licensee restored the main barn and grandstand, and the Parks Department installed a fence which surrounds the show ring.
- ü The show arena reconstruction was completed in 2003.
- ü The footing for the horse ring was completed in 2005.
- ü Plans to renovate and use the large horse stall stable building as a classroom are pending with a completion date expected in 2006.
- ü As of April 12, 2006, this project has $300,000 appropriated with an uncommitted balance of $100,000.

Budget Review Office Evaluation

This project will provide funds to address site improvements at the Old Field Horse Farm located on the Long Island Sound in the village of Old Field. Old Field Horse Farm was formerly known as the North Shore Horse Show Grounds. The site includes numerous stables, a barn and viewing "grandstand" which were designed by architect Ward Melville. When conveyed to the County, this property was severely deteriorated and several structures had collapsed from neglect. Several small buildings are unsafe and should be demolished.

The Budget Review Office agrees with the funding presentation as proposed. We recognize Old Field Horse Farm as an historic site that is eligible for the Suffolk County Historic Trust. The extent of the restoration of this site and related costs exceed the requirements of the license agreement. The funds for this project will be used to restore the barns, stables and other structures. The alternative to this project is to rely on private funding from the licensee, which will occur gradually over a longer period of time. This approach would result in further deterioration and an increase in the cost estimates to restore the facility. We recommend that the 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.

This project is not expected to have an impact on the County's operating budget.

7176Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Suffolk County Multi-Faceted Land Preservation Program					7177
BRO Ranking:	54			Exec. Ranking:	54
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$100,935,500	$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 is a legislative initiative that was 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 2007-2009 Proposed Capital Program provides $13,333,000 per year from 2007 through 2009, as requested by the department.

Status of Project

- ü During 2005 a number of planning step and acquisition resolutions were approved by the Legislature for the different components of the Multifaceted Land Preservation Program. To fund these various initiatives the Legislature approved Resolution 1121-2005 in November of 2005, which appropriated $12,051,750 for the Suffolk County Multifaceted Land Preservation Program.
- ü Based upon previous years, the adopted 2006 amount, $13,333,000, will be appropriated in November of 2006.

Budget Review Office Evaluation

The concept behind the Multifaceted Land Preservation Program is flexibility to provide funding for a variety of land 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, by 2013 the County will have committed over a billion dollars including interest for land acquisitions. In 2005 the County closed on $47,295,503 of property of which $12,323,841 were multifaceted acquisitions. The April 10, 2006 summary sheet for Multifaceted Land Preservation indicates that two properties with a total purchase price of $540,000 have closed and there is a $30,079,798 balance in the account, of which $11,433,863 is in contract. There are ten properties in contract with values ranging from $12,860 to $5,061,600.

Once a parcel is in contract it is probable that it will eventually close, but the closing may not be immediate. One of the ten parcels in contract, the Corso family farms property with a purchase price of $1,136,000 has been in contract since April of 2005. The Jasci property with a purchase price of $2,124,903 was an accepted offer in April 2005, is now in contract. The most expensive parcel, the Lingo Associates property, with a contract price of $5,061,600 was an accepted offer in May 2005.

There is no individual financial detail to the $11,767,337 in accepted offers or $22,894,907 in negotiation. The bulk of the funding needed in accepted offers is for the purchase of a 135 acre parcel in Southampton and the bulk of the funding in negotiation is for the purchase of a 300 acre parcel in Brookhaven. If all of the property in contract and both of these parcels were to close in 2006, the Multifaceted Program would be in a cash deficit position even with the appropriation of $13,333,000 in 2006. The probability of this situation occurring within the seven months remaining in 2006 is remote.
7177KD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Equipment for Revenue Collection at Park Facilities					7186
BRO Ranking:	41			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$250,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funds to purchase state-of-the-art revenue collection equipment and security equipment at various park facilities, enabling improvements to be made to internal cash control systems.

Proposed Changes

The proposed capital program discontinues this capital project by removing $250,000 in pay-as-you-go funding for equipment in 2007.

Status of Project

- Introductory resolution, IR 1077-2006, if adopted, would appropriate $50,000 for equipment to install cash control and security measures at County park facilities.
- Introductory resolution, IR 1078-2006, if adopted, would appropriate $50,000 for equipment for a cash control pilot program at the West Sayville Golf Course.

ü There are no previous appropriations for this project.

Budget Review Office Evaluation

The Budget Review Office recommends scheduling $250,000 for equipment in SY to indicate the County's commitment to improve cash controls at the park facilities once the success of the pilot program, is determined. The pilot program should help to determine the type and cost of equipment to purchase and install in other park facilities.

This project is expected to have a positive impact on the County's operating budget. More efficient cash flow measures and improved internal controls will benefit revenue collection.

7186Moss

NEW				
PROJECT TITLE				**PROJECT NO.**
Energy Savings/Dark Skies Compliance Plan				None
BRO Ranking:	48		Exec. Ranking:	Not Included
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2006**	**2007**	**2008**	**2009**
$400,000	$0	$0	$0	$0

Scope and Description of Project as Requested

This project will provide funds for a survey of the County park system buildings for cost effective implementation of energy saving improvements. This project will also include the identification of locations where light pollution can be reduced with modern technology and recommendations on locations for establishing new "dark skies" parks.

The department requested $10,000 for planning and $90,000 for construction in each of the ensuing years from 2007 through subsequent years.

Scope and Description of Project as Proposed

The proposed capital program does not include this project.

Budget Review Office Evaluation

This project will conduct an energy audit of the various Parks Department facilities to identify areas where energy savings are possible, minimize light pollution and make recommendations on new "dark skies" parks. The department plans to utilize both LIPA and DPW to complete the energy audit surveys. Funding this project will provide the department with the ability develop a plan to comply with the legislative mandate

enacted by Local Law No. 26-2004, the intent of which is to reduce light pollution from count-owned facilities. The plan would outline where and how to reduce light pollution emanating from Parks Department facilities, identify areas where energy savings would be possible, and enable the department to reduce the County's operating budget expenditures on utilities.

The Budget Review Office recommends including this energy savings project, as requested by the department; $10,000 for planning and $90,000 for construction each year 2007 through subsequent years. The benefits are two-fold; this project replaces high energy consuming site lighting with efficient lights that do not add to light pollution. This project is expected to have a positive impact on the County's operating budget through a reduction in energy expenses.

NEWEnergySavingsDarkSkiesCompliancePlanMoss7

Culture and Recreation: Museum and Planetarium (7400)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Revitalization of William & Mollie Rogers Waterfront, SCVM					7427
BRO Ranking:	47			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,205,000	$550,000	$550,000	$0	$1,030,000	$0

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 Proposed 2007-2009 Capital Program defers the funding schedule in the adopted budget from 2007 to 2008 for the construction of the interpretive gazebo stations (Phase III) and adds an additional $550,000 in 2008 for construction.

Status of Project

- ü The project is named in honor of William and Mollie Rogers (Resolution number 60-2001) in recognition of their $1 million pledge 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.
- ü Resolution No. 1176-2003 appropriated $125,000 for planning.
- ü Resolution No. 1394-2005 appropriated $500,000 for Phase I for the construction of a boardwalk along the waterfront to connect the boathouse (CP 7438) to the seaplane hangar (CP 7428).
- ü An appropriating resolution is needed for the $550,000 included in the Adopted 2006 Budget for the Phase II construction of a boardwalk that will connect the Seaplane Hangar (CP 7428) to the planetarium (CP 7437).
- ü The proposed capital program defers the $480,000 the Museum requested for Phase III construction of interpretive gazebo stations from 2007 to 2008.
- ü The Museum and DPW should 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 which was expected at the end of 2004 is still pending.

- According to the Museum, the proposed capital program provides $550,000 in construction for the restoration of the ramp platform behind the seaplane hangar, extending the waterfront boardwalk southward from the seaplane hangar to the southern Museum boundary line in the fenced area atop the new PVC bulkhead, and rebuilding the dock that originally stood behind the Boathouse.

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 Budget Review Office recommends reducing the $1,030,000 included in 2008 for construction by $550,000. The Museum should include a list of the construction projects with their associated cost estimates for these funds. We agree with the proposed capital program to defer $480,000 from 2007 to 2008 for the construction of the interpretive gazebo stations (Phase III). This project will be reevaluated in 2007 when the progress on the boardwalk system, boathouse and the seaplane hangar will be reviewed.

Expanding the access to the exhibits and programs offered at the Museum should have a positive fiscal impact on the Museum's revenues. The seaplane hangar (CP 7428) and the boathouse (CP 7438) capital projects are an intricate part to the success of Phase I of this capital project. All funds have been appropriated for the Restoration and Stabilization of Seaplane Hangar (CP 7428). The boathouse capital project is being repackaged to include only the concrete work and will be re-bid in the spring of 2006.

7427Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration and Stabilization of Seaplane Hanger					7428
BRO Ranking:	57			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,400,000	$0	$0	$0	$0	$0

seaplane hanger

seaplane ramp

Scope and Description of Project as Previously Approved

This project provides for the restoration of the seaplane hangar at the Vanderbilt Museum including emergency stabilization, planning for exterior stabilization, restoration of the interior, and restoration of the exterior and adjacent ramp/dock.

Proposed Changes

- The funding for the original scope and description of this capital project is complete with $200,000 appropriated for planning and $2.2 million appropriated for construction.
- The Museum's current request adds $100,000 in 2008 for planning and $2 million in 2009 for construction due to the revision of the cost estimates after an architectural/structural evaluation was completed by a consultant. The additional funds requested are to raise the lower level floor above the identified 100 year floodplane and to add a mezzanine level to the interior of the building.
- The Proposed 2007-2009 Capital Program does not include this capital project request.

Status of Project

- ü The seawall restoration (CP 7432) which was required before the construction on this capital project could begin, is complete.
- ü As of April 2006, DPW has completed Phase I of the planning which identified a program of improvements for the facility and authorized the consultant to proceed with addressing the major structural issues of the building in Phase II. DPW is also doing a hazardous material clean up at the site.
- ü DPW recommended widening the narrow access road to the hangar, included in CP 7433, Restoration of Driveways, Gutters & Catchment Basins, by four feet to allow construction vehicles to access the site. Funding for this phase of the project has been appropriated.
- ü The Museum is in the design stage for determining how sewage from the installation of new public restrooms at this sea level location will be addressed. The Council on Environmental Quality (CEQ) has been consulted regarding this matter. The installation of holding tanks and pumping sewage uphill is a potentially expensive option.
- ü The Museum received a pledge of $1 million from William and Mollie Rogers for this project in support of the exhibits to be housed in the renovated seaplane hangar.
- ü The Museum plans to construct a "reality room" which will include a 40-foot arch screen where a variety of interactive activities may be experienced i.e. building a dinosaur.
- ü As of 4/12/06, $2.4 million has been appropriated with an uncommitted balance of $2,114,904.

Budget Review Office Evaluation

The County's capital program has included this capital project since 1987. Over the years, proposals for the use of the site have changed and very little has been accomplished. The current scope of the project includes the complete restoration of the seaplane hangar into a temporary exhibition center for large scale exhibits at the museum but does not include the conversion of the existing and inaccessible "pilot apartment" on the "third floor" into an office. A dinosaur display has been selected as the first exhibit. Future requests for this capital project may include the construction of a museum office on the existing "third" floor which is currently inaccessible.

The Budget Review Office is in agreement with the Executive's funding presentation for this project. There is currently an unexpended appropriation balance of over $2.2 million for this project. The following items should be addressed prior to appropriating additional funds:

- ü Restoration of the adjacent ramp/dock which is in extremely poor condition and poses a potential liability to the County. The ramp/dock protrudes out from the seaplane hangar into the Northport Harbor. During low tide, on occasion, people walk along the Northport Harbor beach in the vicinity of the seaplane hangar. There is the possibility that someone will attempt to

continue walking along the beach by climbing over this decaying dock/ramp and will become injured.

- ü Widening of the narrow access road to the seaplane hangar, included in CP 7433, Restoration of Driveways, Gutters & Catchment Basins, by four feet to allow construction vehicles to access the site or the development and implementation of an alternate plan of vehicular access to the site.
- ü Commencement of construction to stabilize the structure using existing appropriations.
- ü The development of a plan for sewage treatment at the site for public restrooms.
- ü The development of a plan for the utilization of the $1 million pledge to the Museum from William and Mollie Rogers.7428Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of Driveways, Gutters, Catch Basins and Walkways					7433
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,390,000	$0	$0	$350,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the repair of deteriorated driveways, gutters, catch basins and walkways on the grounds of the Suffolk County Vanderbilt Museum (SCVM), installation of new catch basins and drainage systems adjacent to the arched bridge over the boathouse drive, reconstruction and/or paving of the parking areas and roadways leading to the planetarium, maintenance buildings, curator's cottage, seaplane hanger and boathouse.

Proposed Changes

The proposed capital program adds $350,000 for construction in 2007 to install brick walkways across uneven cobblestone drives and new catch basins, as requested by the Museum.

Status of Project

- ü DPW reports that most of the work for this project is complete with the exception of the construction of the ramp on the lawn of the mansion, which will enable permanent site use for the Museum's event tent. This portion of the project is being removed from the scope of this capital project due to problems with the

original design of the construction. It will be re-evaluated and addressed again in the near term.

The following areas are complete:

- Education Center (Garage) drive repair
- Bridge drainage and culvert repair
- Boathouse drive repaving
- Walkways (approximately 90%)

The following projects are not complete:

- Main parking lot repaving
- Catch basin repair
- Seaplane Hangar drive reconstruction

The original completion date for this project was March 2005. The revised scope and description of this capital project has an estimated completion date of December 2008.

As of April 12, 2006, $1,040,000 has been appropriated for this project, of which there is $104,005 uncommitted.

Budget Review Office Evaluation

This capital project addresses the hilly terrain of the Museum site combined with deteriorating driveways, gutters, and walkways that can contribute to an unsafe walking environment for visitors. We agree with the Executive's funding presentation for this project as requested by the Museum. This will limit the County's exposure to liability due to potentially unsafe walking conditions for patrons of the Museum and will minimize its impact on other capital projects such as the Restoration and Stabilization of the Seaplane Hangar, CP 7428 and the Revitalization of William & Mollie Rogers Waterfront, CP 7427. This project will widen the driveway to the seaplane hangar to allow construction vehicles to access this site in order to progress the restoration and stabilization of the seaplane hangar.

7433jmoss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of Facades					7441
BRO Ranking:	59			Exec. Ranking:	59
Total Estimated Cost	Adopted 2006	Modified 2006	Proposed (Executive)		
			2007	2008	2009
$2,010,000	$250,000	$250,000	$700,000	$0	$700,000

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

- ü The Museum requested $700,000 in 2007, $400,000 in 2008 and $300,000 in 2009 for construction. The cost estimate for this project has been revised due to increased façade damage.
- ü The Proposed 2007-2009 Capital Budget and Program includes $250,000 for construction as included in the Adopted 2006 Budget, and defers the Museum's $400,000 request for construction in 2008 to 2009 for a total of $700,000 for construction in 2009.

Status of Project

- ü This project has experienced delays that were caused by the discontinuance of a stucco restoration product.

- The consultant contract has been awarded and design work is commencing. A photographic survey of the facades is planned and test cores of the wall will be taken subsequent to the photographs.
- The consultant will focus on the façades first and then the iron work.
- Masonry facades continue to deteriorate and extensive wall areas of masonry are cracked. Decorative elements that were coated with an inappropriate cement product in the 1980's 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 April 12, 2006, the $160,000 appropriated for planning has been expended and the $200,000 appropriated for construction has a balance of $187,541.

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 Museum 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.

We agree with the Executive's funding presentation for this project however, we recommend including $250,000 in subsequent years 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. This will also mitigate public safety and site deterioration issues.

7441Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Plumbing System, SCVM					7447
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,260,000	$0	$0	$0	$315,000	$125,000

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 etc.

Proposed Changes

- The Museum requested to advance the $315,000 from 2008 to 2007 to add new public restrooms to the museum property and to advance the $250,000 from subsequent years for restroom facilities; $125,000 in 2008 for the boathouse and $125,000 in 2009 for the security booth. The Museum's request to advance the funding scheduling is due to increased deterioration of existing plumbing conditions.
- The Executive's proposed 2007-2009 Capital Program progresses this project as adopted and schedules $315,000 in 2008, $125,000 in 2009 and $125,000 in subsequent years for construction.

Status of Project

- Planning, primarily for irrigation work, is complete.
- Interior construction work has commenced, renovation of existing public restrooms in the Mansion is nearing completion.
- As of April 12, 2006, this project has $695,000 appropriated of which $7 is uncommitted.
- Future requests for this capital project may include the education center which has no heating and a burst water main and the power house where the plumbing has not been upgraded.

Budget Review Office Evaluation

The Executive's recommended budget highlights that the existing plumbing, pipes and drainage systems are in poor condition and that the sewage and drainage systems are operating on a minimal level and are long past their useful life. In addition, the County Executive states that the maintenance of buildings and grounds is severely hampered by inoperable water systems. Yet the Museum's request to advance funds to address these issues was disregarded.

The proposed funding schedule progresses this project according to the 2006-2008 Adopted Capital Program. The Budget Review Office recognizes the Executive's concerns in conjunction with the Museum's request to adjust the funding scheduling of this capital project due to increased deterioration of existing plumbing conditions. We recommend advancing $315,000 proposed in 2008 to 2007 to add new public restrooms to the museum property and to advance the $125,000 in subsequent years to 2008 for restroom facilities in the boathouse.

7447Moss7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$3,000,000	$0	$0	$1,500,000	$0	$1,400,000

Scope and Description of Project as Previously Approved

This project provides for replacement of the more than 30-year-old Suffolk County Vanderbilt Museum (SCVM) GOTO star projector with a state-of-the-art projection, audio and video immersion system, another projector and special effects equipment that will allow for multi-use and multiple format shows. In order to accommodate new technological changes, improvements to the theatre infrastructure are also included.

Proposed Changes

The Proposed 2007-2009 Capital Budget and Program includes $1.5 million for construction in 2007 for the replacement of the GOTO star projector as adopted and advances $1.4 million adopted for construction in SY to 2009 for the purchase of special effects equipment to provide multiple format shows and to replace the supporting equipment such as the outdated slide projectors that surround the Planetarium (Phase II).

Status of Project

- ü The 2001 Adopted Capital Program included funding for this capital 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.
- ü Faulty equipment has resulted in fires and small mercury spills which have required environmental clean up and cancellation of shows.
- ü The pending engineers 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. The completion of the study, expected at the end of 2004, is still pending.
- ü The Museum reports that project planning is underway however, as of April 12, 2006 the $100,000 appropriated for planning in Resolution 1280-2000 has not been expended.

Budget Review Office Evaluation

The Budget Review Office recognizes the planetarium as Long Island's primary astronomical resource and a major revenue generator for the Museum. The planetarium serves 140,000 visitors and over 70,000 school children annually with students as young as pre-k age. The Museum has developed planetarium programs for both special needs and advanced students, adapted many of the programs for students who are unable to visit the museum and customized programs to meet the needs of scout groups and school clubs. Aside from the planetarium's array of educational programs, special events have included various activities such as a stationary bike exercise program and hosting a stamp unveiling with the United States Postal Service to unveil four new stamps depicting constellations.

The Budget Review Office is aware of the difficulty in obtaining replacement parts for the GOTO projector and the slide projectors that surround the planetarium theatre. Purchasing equipment for the planetarium is necessary to prevent a major loss of revenue to the Museum. The planetarium is currently operating with a GOTO projector that is nearly 20 years over its useful life, functions poorly and is in need of replacement. The parts for the slide projectors pose a concern as they are no longer available. The replacement of the planetarium's equipment will enable the Museum to remain competitive with local area attractions, such as the planetarium at the Rose Center for Earth and Space in New York City.

We recommend correcting the funding elements of this project by including the funds in equipment instead of construction. We are in agreement with the Museum's plan to first replace the audio video immersion system, enabling the Museum to develop multi-use and multiple format shows; and second, replace the GOTO star projector. Purchasing the equipment in this order will allow the Museum to continue offering shows in the planetarium even if the GOTO star projector were to fail.

7452Moss7

Culture and Recreation: Historic (7500)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Historic Restoration and Preservation Fund					7510
BRO Ranking:	59			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$11,471,200	$475,000	$475,000	$1,445,000	$1,400,000	$1,025,000

Timber Point Electrical System

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. It is the department's obligation to prevent deterioration of these structures and to restore them and make them accessible to the public. The Historic Services inventory includes more than 200 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 to prevent further deterioration and the gradual restoration of the more significant buildings to make them available for public use. Funds are also used to resolve serious health and safety issues in actively used buildings by replacing faulty electrical systems and other outdated utility systems. When possible, county funds are used as matching funds for state or federal grants.

Proposed Changes

- The department's request includes revised estimates due to inadequate funding to complete some of the major projects; however, the significant increase in the department's request can be attributed to the adaptive reuse of the Timber Point Main Club House.

- As the designs for the Timber Point Main Club House were nearing completion, code compliance requirements were discovered. The project, originally estimated at $1 million has grown to over $2 million without a significant deviation from the original scope of work. The project will make existing occupancy of the second floor code compliant, add accessible restrooms on the first floor, add required fire egress in several locations, update the electrical system, bolster structural aspects of the building, modernize the fire alarm system and reconfigure the space for logical public use.

- The proposed capital program includes $3,295,000 more than adopted and $975,000 less than requested, as detailed in the following table.

Comparison of
the Parks Department Request
and the
Executive's Proposed 2006-2008 Capital Budget and Program

Location	2007	2008	2009	SY	2007-SY
Black Duck Lodge (Hubbard County Park)					
Restoration of historic complex	$100,000	$100,000	$0	$0	**$200,000**
Benjamin House (R.C. Murphy Park)					
Construction/restoration	$0	$0	$150,000	$0	**$150,000**
Dayton Farm Complex					
Restoration	$100,000	$0	$100,000	$0	**$200,000**
Blydenburgh Historic District					
Restoration	$200,000	$200,000	$75,000	$0	**$475,000**
Yaphank Historical District					
Homan-Gerard House	$150,000	$150,000	$0	$0	**$300,000**
Smithers Lodge Restoration					
Cabin roofs	$100,000	$0	$200,000	$0	**$300,000**
Meadowedge (West Sayville)					
Construction	$250,000	$0	$200,000	$0	**$450,000**
Greenhouse (Meadowedge)					
Planning	$55,000	$0	$0	$0	**$55,000**

Comparison of the Parks Department Request and the Executive's Proposed 2006-2008 Capital Budget and Program					
Location	**2007**	**2008**	**2009**	**SY**	**2007-SY**
Restoration	$95,000	$500,000	$0	$0	**$595,000**
Chandler Estate (Mt. Sinai)					
Construction	$0	$0	$200,000	$0	**$200,000**
Timber Point (Main Club House)					
Construction	$1,320,000	$0	$0	$0	**$1,320,000**
Cedar Point Lighthouse					
Planning	$50,000	$0	$0	$0	**$50,000**
Construction	$250,000	$0	$0	$0	**$250,000**
Stabilization of Historic Buildings and Structures	$100,000	$100,000	$100,000	$500,000	**$800,000**
Total Department Request	**$2,770,000**	**$1,050,000**	**$1,025,000**	**$500,000**	**$5,345,000**
2006-2008 Proposed Capital Budget and Program	**$1,445,000**	**$1,400,000**	**$1,025,000**	**$500,000**	**$4,370,000**
Proposed Less the Department's Request	**($1,325,000)**	**$350,000**	**$0**	**$0**	**($975,000)**
Adopted 2006 Capital Budget and Program	**$375,000**	**$500,000**	**N/A**	**$200,000**	**$1,075,000**
Proposed Less the Adopted	**$1,070,000**	**$900,000**	**$1,025,000**	**$300,000**	**$3,295,000**

Status of Project

The department recently released a report on the County's "Historic Trust Landmarks and Sites". The report is a survey of the sites that are overseen by historic services and details the property name, location, year of acquisition, use, condition and status on the National Register of Historic Places and the Suffolk County Historic Trust and includes additional comments for many of the sites. The following is a project status update for several of the historic sites that were included in the department's request as well as projects that are actively progressing.

- Black Duck Lodge in Hubbard County Park (Flanders, acquired in 1971): The structures are dedicated to the Suffolk County Historic Trust and are considered eligible for the National Register of Historic Places. They are considered to be in poor and fair condition with the exception of the kennel which collapsed. The architect prepared a historic structure report in 1999. Asbestos was removed in 2001. DPW has taken over the planning of the project. The bids for the renovation of the exterior (roof, siding, windows) of the building have been received and contractor interviews are being scheduled. A lead abatement program is in place and will be initiated in concert with the renovation project.
- Dayton Farm Complex in Prosser Pines County Park (Middle Island, acquired in 1967): The entire park was dedicated to the Suffolk County Historic Trust in 1984 and is not eligible for the National Register of Historic Places. The asphalt shingle roof was replaced on the Prosser Barn (1870) in 2003 and restoration is to be completed in 2006. The Dayton Barn (1790) and the Dayton House (1790) are considered to be in very poor condition and in danger of collapsing.
- Blydenburgh County Park Historic District also known as the Weld Estate (Smithtown, acquired in 1965): The site includes 600 acres of parkland of which 10 acres are dedicated to the Suffolk County Historic Trust. Resolution No. 421-1981 dedicated the structures to the Suffolk County Historic Trust and in 1983 they were listed on the National Register of Historic Places. Five of the structures have collapsed, one is considered in poor condition, three are considered in fair condition and two are considered in good condition.
    - Blydenburgh New Mill (1798): is considered in poor condition. The existing conditions report on the mill is to be completed in 2006. Additional stabilization of the building will be completed in 2006.
    - Blydenburgh Miller's House (1801): The wood roof was replaced. The site requires additional funding and restoration work. The foundation and framing are in need of restoration.
    - Weld House: The restoration of the storage room is to be completed in 2006.
- Booth House (1820) in the Yaphank Historic District (Yaphank, acquired in 1998): Resolution No. 934-1996 dedicated this structure, considered to be in fair condition, to the Suffolk County Historic Trust. The structure is not eligible for the National Register of Historic Places. Installation of heat is expected to be completed in the beginning of 2006. Plans are being prepared for the restoration of windows and exterior wood siding.
- Smithers County Park also known as the Flanders Gun Club in Hubbard County Park (Flanders): This site has fifteen structures of which three are considered to be in good condition and twelve in fair condition. The structures are eligible for the Suffolk County Historic Trust but are not considered eligible for the National Register of Historic Places. Ducks Unlimited has assisted in restoration efforts.
- Chandler Estate (Mount Sinai, acquired in 2000): this site contained the Main Lodge, Barnacle House and a water tower. The Main Lodge was destroyed by arson in 2004. The Barnacle House was torn down in 2005 due to vandalism.

- Timber Point County Golf Course (Great River, acquired in 1972): Resolution No. 535-1987 dedicated the Timber Point Clubhouse and the Horan House to the Suffolk County Historic Trust. These sites are not listed on the National Register of Historic Places. A Historic Structure Report was completed in 2003.
    - The Clubhouse: was a private home originally built in the 1880's and renovated in the 1920's to a clubhouse. The concessionaire, Lessings, has fulfilled their capital improvement obligation through 2013. The County receives a portion of the concessionaire's revenues. If completely funded, work on the Timber Point Main Club House is expected to commence in October 2006 and be completed by May 2007.
    - Horan House: a Draft Historic Structures Report was completed in 2003. The structure is considered to be in very poor condition and in need of a roof replacement.
- Deepwells Farm County Park (St. James, acquired in 1988) including the St. James General Store (acquired in 1987): All of the structures are considered to be in good condition. With the exception of the St. James General Store shed, Resolution No. 700-1996 dedicated the structures to the Suffolk County Historic Trust and in 1973 they were listed on the National Register of Historic Places. Landscape/hardscape work is in progress and driveway resurfacing is to be completed in 2006.
- Farmingville Historic District (Farmingville, acquired in 1985): this site contains five structures all of which are eligible for the Suffolk County Historic Trust and, with the exception of the Elijah Terry House, are listed on the National Register of Historic Places since 1988. Three of the structures collapsed and the remaining two are considered to be in fair condition.
    - Elijah Terry House (1990): This site, considered to be in fair condition, has been dedicated to the Suffolk County Historic Trust. However, it is not eligible for the National Register of Historic Places because it was moved to the site in 1986, destroyed in 1987 and reconstructed in 1990. Interior cleaning of hazardous waste is expected to commence in the spring of 2006.
    - Bald Hill School House (1850): The roof has been replaced however the foundation is in poor condition. An existing conditions report on the school house is to be completed in 2006.
- Theodore Roosevelt County Park: This site contains sixteen structures, nine of the structures are considered in excellent condition, three good, one fair, one poor and two very poor. All of the structures were acquired in 1971 with the exception of the stable which was razed in 1990 and a new stable was built. With the exception of the rebuilt stable and the log cabin that was moved into the park, the structures are eligible for both the Suffolk County Historic Trust and the National Register of Historic Places. Third House (1806) restoration plans were completed in 2004. Bids have been received and interviews were conducted. Contracts are being executed. Construction is planned to begin in 2006.
- Meadow Croft (Sayville, acquired in 1974): This site has eight structures. Resolution No. 407-1982 dedicated all of the structures to the Suffolk County

Historic Trust and in 1987 they were listed on the National Register of Historic Places. The barn (1891) collapsed and the stable (1924) is in danger of collapsing. The Main House (1891) wood roof is to be replaced in 2006.

- Scully Estate also known as Wereholme, Harold H. Weeks Residence (Islip, acquired in 2004): this site contains nine structures eligible for both the Suffolk County Historic Trust and the National Register of Historic Places. All of the structures are considered to be in good condition with the exception of the Green House (1917) considered fair and the Birdhouse considered poor. DPW is working with the department on the development of an Environmental Interpretive Center. DPW obtained a waiver and has retained the consultant that Seatuck was using to complete the design. DPW plans to obtain Leadership in Energy and Environmental Design (LEED), certification for this project. The design is underway.
- As of April 12, 2006, this project has $6,626,200 appropriated with an uncommitted balance of $3,230,922.

Budget Review Office Evaluation

This project provides funds for the stabilization, restoration, rehabilitation and improvement of the numerous historic properties managed by the department's Historic Services Division. Properties are initially stabilized to slow deterioration from age, neglect and environmental conditions. As county funds, grants and staff resources become available; properties are restored and made accessible to the public. The county actively continues to acquire additional properties increasing the number of buildings that are managed by the Parks Department's Historic Services Division. The alternative to this project is the potential loss of historic sites, an increase in expenditures for restoration of sites due to neglect and/or a dependence on grants and emergency operating budget funds to restore and maintain historic structures and properties.

The Budget Review Office recognizes that preservation and restoration of the county's historic properties maintains the cultural and architectural traditions of Suffolk County for future generations and contributes to the county's efforts to promote tourism. 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. We recommend reviewing the many county historic sites and compiling a prioritized list of projects based on the historical significance and needs of each site. Maintaining the roofs and repairing the HVAC systems should be considered high priority projects as this fundamental intervention will help to preserve the structures and reduce the associated restoration costs. We also recommend prioritizing security measures at the sites through prompt installation of alarm systems to help alleviate the illegal entry, resultant damage and theft that some of the sites have endured. We are in agreement with the funding schedule in the proposed capital program for this project. This project will be reevaluated in 2007 and the funding schedule can be adjusted based on the progress of this project over the next year.7510Moss7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations at Historic Scully Estate					7512
BRO Ranking:	59			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$600,000	$0	$0	$300,000	$100,000	$100,000

Scully Estate Main House

Scope and Description of Project as Previously Approved

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 provides 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*.

Proposed Changes

The proposed capital program progresses this project as adopted and requested. An additional $100,000 is added to SY increasing the total estimated cost of this project to $600,000.

Status of Project

- ü 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. This resolution

mandated that $2 million be utilized for the construction of an Educational and Interpretive Center no later than December 31, 2006. As of April 12, 2006, of the $2 million appropriated for CP 7150, $181,500 has been encumbered for planning leaving an unexpended balance of $1,818,500. With seven months remaining in the year, it is highly unlikely that the department will meet this deadline. The resolution did not establish the consequences if the funding is not spent by the given deadline.

- Resolution No. 1241-2004 designated the Scully Sanctuary (Islip) as the site for the Suffolk Community Greenways Fund Educational and Interpretive Center.
- Resolution No. 1117-2005 appropriated $200,000 for planning and $1,800,000 for construction in CP 7150.
- The department is working in conjunction with DPW to develop an Environmental Interpretive Center at the Scully Estate. The initial planning meetings are in progress and the design of the site is underway. DPW has a waiver to retain the consultant that the Seatuck organization was using to complete the design. The plan for this site includes obtaining a leadership in energy and environmental design (LEED) certification.
- To date no funds have been appropriated for this project. The funds are needed for lead abatement, asbestos removal and infrastructure improvements that are not included in CP 7150 but are required for the establishment of the Environmental Interpretive Center at the Scully Estate.

Budget Review Office Evaluation

The County acquired the "Wereholme" Harold H. Weeks residence known as the Scully Estate in 2004. The site includes the main house, walled service area, garage, green house, birdhouse, walled garden, circular fountain, entrance pillars and circular drive wall. The majority of the structures are from 1917 and are considered to be in good condition with the exception of the birdhouse, which is in poor condition and the Greenhouse which is in fair condition. The use of the structures on the site will be functional, which is considered an adaptive reuse for office, housing or restaurant space and museum meaning a period house and/or interpretive center. All of the structures on the site are eligible for both the National Register of Historic Places and the Suffolk County Historic Trust.

We agree with the proposed capital program which includes the funds as adopted and requested with an additional $100,000 in SY. We recommend changing the funding element from site improvements to construction to reflect the intended purpose of the funds. 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 and other improvements as required.

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.

7512Moss7

Home and Community Services: Sanitation (8100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Sewer Districts Safety and Security Program					8103
BRO Ranking:	68			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,620,000	$540,000	$540,000	$540,000	$540,000	$0

Scope and Description of Project as Previously Approved

This project would evaluate, design, and construct safety and security systems for County sewer districts. Twenty-four treatment plants and 70 pumping stations would be secured with fences, lighting, video surveillance, site access protection and improvements to confined space areas. Design funding of $40,000 and construction funding of $500,000 is included each year for the period of 2006-2008. Funding from the Assessment Stabilization Reserve Fund (ASRF) covers the entire cost of the project.

Proposed Changes

This project is included in the Proposed 2007-2009 Capital Program as requested.

Status of Project

- ü Introductory Resolutions 1454 and 1456 of 2006 concerning the SEQRA determinations relating to the construction of a fence around a 30,000 square-foot portion of Sewer District #9 – College Park and the paving of a 4,706 square-foot access area and relocation of a fence at Sewer District #28 – Fairfield at St. James were laid on the table April 4, 2006.
- ü The 2006 Adopted Capital Budget includes $540,000 which must be appropriated by resolution by year-end 2006.

Budget Review Office Evaluation

The Budget Review Office continues to support the purpose and intent of this project to provide needed safety and security measures throughout the County's sewer district sites in a systematic and coordinated fashion. Uniform compliance with safety codes would be ensured by this project. This is a sensible way to protect the County's investment in its sewer districts while at the same time addressing the potential liability issue presented by trespassers.

The Budget Review Office also supports the use of ASRF funding for this project that would provide needed protection to multiple County sewer district facilities and sites

8103DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Outfall at Sewer District #3 - Southwest					8108
BRO Ranking:	84			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,551,914	$100,000	$100,000	$3,400,000	$0	$0

Bay Outfall Pipe Uncovered to Obtain Test Sample on April 19, 2005

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 reinforced concrete outfall pipeline original to the Southwest Sewer District.
- The final phase of the project would be rehabilitation, or under the worst case scenario, complete replacement of the outfall to maintain its integrity and reliability.

Proposed Changes

The total estimated cost of this project has increased from $3.6 million to $6.5 million.

The scope of this project is expanded to include $3.4 million in 2007, as requested by the Department of Public Works (DPW), for the following:

- ü Design funding of $400,000 to pay for soil borings out in the bay and all related environmental permits.
- ü $3,000,000 for construction to replace the outfall's external Cathodic Protection System (CPS) with an internal system.
- ü No additional costs have been requested or included for this project beyond 2007.

Status of Project

- ü Phase I of this project was completed in-house and encompassed cathodic protection and acoustical monitoring of the outfall pipeline.
- ü Phase II involves assessing the structural integrity and lifespan of the bay outfall. A report on the cathodic protection system of the bay portion has recently been received by DPW. Preliminary indications are that the bay outfall's external CPS may require replacement.
- ü Design funds totaling $100,000 are included in 2006 to cover the cost of a diver to complete the evaluation and analysis of the current condition and estimated remaining lifespan of the outfall pipe's external cathodic protection system. Resolution No. 327-2006 appropriated $96,101 in escrow account funds for this purpose.

Budget Review Office Evaluation

Assuring the structural integrity and reliability of the outfall pipeline is not optional. Serious environmental and economic damage could occur if the outfall fails.

The proposed capital program provides the additional design and construction funding requested by DPW in 2007 to prepare for the replacement of the bay outfall's external cathodic protection system (CPS) with an internal system. This plan will forego the necessity of digging up sections or the entirety of the bay outfall pipe. This is good news both for the environmental integrity of the Great South Bay and reduced construction costs for the residents of the Southwest Sewer District. We agree with the proposed capital program as presented.

8108DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Flow Augmentation Needs Study					8110
BRO Ranking:	70			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$13,482,000	$0	$0	$30,000	$0	$500,000

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 sewering and ocean discharge.

Phases I and II of this project have been completed. They included data collection to describe pre-sewering conditions, and predicted impacts of sewering 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.

Proposed Changes

- ü Land acquisition funds totaling $30,000 for access necessary for the Deer Lake project to proceed are included in 2007 as requested by DPW. Construction funds totaling $500,000 requested by DPW for the Deer Lake portion of FANS in 2008 are scheduled in 2009. ASRF funding was requested and proposed to fund the Deer Lake portion of FANS. This funding was previously scheduled in 2005 and funded with sewer district bonds, but was never appropriated.
- ü Funds totaling $1,975,000 ($975,000 for design and $1,000,000 for construction) requested by DPW in subsequent years (SY) for FANS projects in addition to Deer Lake are not included in the proposed capital program. This funding was included in the Adopted 2006-2008 Capital Program and scheduled in SY.

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 sewering 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

- There is little progress 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 2007-2009 Capital Program defers construction funding for the Deer Lake portion of FANS by one year. Requested design and construction funding totaling $1,975,000 for additional FANS projects are not included in SY in the proposed capital program.
- Current conditions at Deer Lake are not critical, but this could change at any time causing the community to demand a more immediate response for remedial action from the County. The Budget Review Office concurs with the 2007-2009 proposed schedule of funding for the Deer Lake portion of FANS. Should the future requirements of the NYSDEC and the EPA dictate that the County fund additional FANS projects beyond Deer Lake, additional funding would be needed in future capital programs.

8110DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Sewer District #5 – Strathmore Huntington					8115
BRO Ranking:	74			Exec. Ranking:	74
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,721,208	$0	$50,000	$380,000	$0	$0

Scope and Description of Project as Previously Approved

This project involves a phased 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.

- The first part of Phase II includes the conversion of the district's pumping stations to a submersible configuration and is 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, associated modifications to pumps and controls and force main improvements.
- Phase III includes abandonment of the stabilization lagoon and restoration of this area.

Proposed Changes

The Proposed 2007-2009 Capital Program includes all the funding requested by DPW to upgrade and improve the efficiency and reliability of the Strathmore Huntington sewerage systems. The overall cost of the project was decreased from $1,846,208 in the Adopted 2006-2008 Capital Program to $1,721,208 in the Proposed 2007-2009 Capital Program (a decrease of $125,000). The net change in the project's total estimated cost includes $170,000 in construction funds in 2005 that were not appropriated because DPW was not ready to proceed with the pumping station retrofits last year, plus an increase in the 2006 Modified Capital Budget of $50,000 in Assessment Stabilization Reserve Funds (ASRF) to pay for restorative paving for an easement access to Sewer District #5 and a $5,000 decrease in design costs for the remaining Phase II work to be done at Sewer District #5.

The Proposed 2007-2009 Capital Program continues to fund this project in 2007 with a total of $380,000 ($50,000 in design funding with ASRF as the source of funding and $330,000 in sewer district serial bond funding for construction) for the improvements to a deteriorating sewerage system, including pump station and force main replacements. This represents a change of funding for the construction portion of the project from ASRF funding to sewer district serial bonds.

The lagoon stabilization issue is no longer included in the capital program request or plan for this project. DPW staff will take out material that needs to be removed with a vactor from Sanitation's fleet as time permits and then restore the area with clean fill that DPW has obtained from other ongoing projects.

Status of Project

- ü Resolution No. 328-2006 amends the 2006 Capital Budget and appropriates $50,000 in ASRF funding to cover the cost of providing restorative paving for the easement infrastructure as a result of the force main installation project at the Strathmore Huntington Sewer District.
- ü The current focus at Sewer District #5 is on the additional improvements needed for pumping stations and force mains. 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; however, the larger capital improvements are all included in the 2007 plans for upgrading Sewer District #5.

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. 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.

8115DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Sewer District #11 – Selden					8117
BRO Ranking:	76			Exec. Ranking:	70
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,270,000	$6,250,000	$6,270,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project involves a phased series of improvements to the sewage collection and treatment systems and processes at SCSD #11 – Selden.

- ü Phase II includes the design and installation of improvements to the headworks and a sludge thickening system to reduce the number of trucks hauling sludge out of this sewer district every day. 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.
- ü Phase III will improve the collection system in order to reduce sanitary sewer overflows as per NYSDEC and USEPA regulations.

Proposed Changes

The 2006 Modified Capital Budget includes $6,270,000 for Phase II of this project ($760,000 for design and $5,510,000 for construction) as requested by DPW for the simultaneous construction of the new headworks and the sludge thickening system. This represents a $20,000 overall increase in the cost of the project adopted in the 2006 Capital Budget. This change has resulted from the need to add a Project Labor Agreement to the design portion and a reduction in construction costs in accordance with the final engineering estimate. 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

- ü A public hearing to consider the proposed increase and improvement of the headworks and sludge thickening facilities at Sewer District #11 – Selden was held in August 2005 and the SEQRA process is complete for this project.
- ü Notification is currently being prepared by DPW to the State Comptroller's Office for the headworks rehabilitation and the sludge thickening phase of this project. This will be followed by the submission of an appropriating resolution to the Suffolk County Legislature.

- ü A Project Labor Agreement (PLA) RFP must be issued in association with the headworks rehabilitation and the sludge thickening project. DPW expects to bid the project this year. The estimated construction timeframe is 18 months from start to finish.

Budget Review Office Evaluation

The Budget Review Office supports the level and timing of the funding included in the 2006 Modified Capital Budget that would enable the simultaneous rehabilitation of the headworks and the installation of the new sludge thickening system at Sewer District #11 – Selden. 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.

8117DD7

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to County Sewer District #14 – Parkland					8118
BRO Ranking:	74			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,618,151	$0	$0	$0	$0	$1,000,000

Scope and Description of Project as Previously Approved

This project involves a phased series of improvements to the treatment quality and reliability of the sewer systems at SCSD #14 – Parkland per NYSDEC orders.

- ü Phase II includes modifications to the sludge system including the retrofit of digesters and the installation of sludge blowers to better control aeration infrastructure and hydraulic improvements, plus sewer line renovations and remote pumping station improvements.
- ü Phase III includes odor control improvements, primarily the installation of equalization tank covers.

Proposed Changes

The Proposed 2007-2009 Capital Program adds $1,000,000 in sewer district serial bonds in 2009, which is one year later than requested by DPW, for the construction of the odor control improvements included in Phase III.

Status of Project

- Resolution No. 333-2005 amended the 2005 Capital Budget and appropriated $455,100 in escrow account funds including $50,000 for the Phase III cover design and $405,100 to construct the improvement and rehabilitation portions of Phase II, which are all in various stages of progress.
- The issuance of an RFP by DPW relating to the Phase III odor control improvements and tank cover design for Capital Projects 8118 and 8119 is imminent.

Budget Review Office Evaluation

The Budget Review Office supports the funding as scheduled in the Proposed 2007-2009 Capital Program for the odor control improvements that are planned for Sewer District #14 – Parkland. If complaints regarding odors from Parkland Sewer District area residents become problematic, the need to advance the construction funding for installing the equalization tank covers may be necessary.

8118DD7

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to County Sewer District #7 – Medford					8119
BRO Ranking:	74			Exec. Ranking:	79
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,420,380	$0	$0	$200,000	$1,700,000	$0

Scope and Description of Project as Previously Approved

This project involves a phased series of improvements to the treatment quality and reliability of the sewer systems at SCSD #7 – Medford.

- Phase II includes infrastructure improvements such as replacement and rehabilitation of handrails, doors, paving and plantings, plus odor control retrofits on Pump Station No. 5 and sludge system improvements such as aeration equipment.
- Phase III encompasses the installation of covers on the sludge tanks to encapsulate odors, sand blasting and repainting the steel clarifier treatment tanks per the Suffolk County Health Department inspection report, recharge infrastructure improvements and repairs to enhance process equipment reliability.

Proposed Changes

The Proposed 2007-2009 Capital Program continues to include sewer district serial bond funding of $200,000 for the Medford Sewer District Phase III improvements design in 2007 and defers $1,700,000 in sewer district serial bonds for Phase III construction from 2007 to 2008 as requested by DPW.

Status of Project

- Resolution No. 439-2005 amended the 2005 Capital Budget and appropriated $262,158 in escrow account funds for the design and construction of the Phase II infrastructure improvements at SCSD #7 related to odor control and aeration, which are in various stages of progress.
- The issuance of an RFP by DPW relating to the Phase III odor control improvements and tank cover design for Capital Projects 8119 and 8118 is imminent.

Budget Review Office Evaluation

The Budget Review Office supports the funding as scheduled in the Proposed 2007-2009 Capital Program for the Phase III odor control, infrastructure and system reliability improvements planned for Sewer District #7 – Medford.

8119DD7

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to Sewer District #21– SUNY at Stony Brook					8121
BRO Ranking:	77			Exec. Ranking:	71
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$19,058,000	$0	$0	$17,970,000	$0	$0

Scope and Description of Project as Previously Approved

The current scope of this project is threefold:

- expand the treatment capacity of the sewer plant to meet growth at Stony Brook University; and
- satisfy the requirements of the Long Island Sound Study to reduce nitrogen discharge. The reuse of treated effluent is being evaluated by the design consultant; and
- combines the formerly separate Capital Project #8127 – Sludge Thickening at Sewer District #21 into Capital project #8121 to proceed simultaneously to provide construction coordination and efficiencies.

Proposed Changes

The Proposed 2007-2009 Capital Program includes all of the funding requested by DPW for the upgrades and expansion of the SUNY Stony Brook Sewer District in 2007. The changes from the Adopted 2006-2008 Capital Program include an overall project cost increase of $1,400,000. This includes construction cost increases of $1,000,000, which incorporates Capital Project #8127 - Sludge Thickening at Sewer District #21 into Capital Project #8121, a design increase of $900,000 that adds in the cost of a Project Labor Agreement (PLA) and provides for additional construction administration costs and deletes $500,000 for land acquisition for recharge. SUNY is currently in the process of identifying university property that will be offered to the sewer district for this purpose.

Status of Project

- ü Resolution No. 39 and No. 614 of 2005 appropriated a total of $1,088,000 in surplus operating funds from Sewer District #21 – SUNY at Stony Brook (Fund 221) to initiate the planning, design, engineering and final environmental tasks for all of the planned improvements to Sewer District #21 – SUNY at Stony Brook.
- ü Design assistance is underway for SUNY Stony Brook's sewer plant expansion and upgrading. A progress report on sewage flows and loading (pounds of pollutants) has been finalized by the design consultant. The design for the project will meet the Long Island Sound Study nitrogen reduction requirements and will also include an evaluation for reuse rather than recharge of effluent.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included in the Proposed 2007-2009 Capital Program for the needed improvements to Sewer District #21 – SUNY at Stony Brook to meet the mandated nitrogen removal standards and to upgrade the University's sanitary systems to accommodate present and future growth.

8121DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvement to Sewer Collection Systems SD#1 – Port Jefferson					8122
BRO Ranking:	77			Exec. Ranking:	74
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$900,000	$0	$0	$0	$100,000	$500,000

Scope and Description of Project as Previously Approved

The scope of this project is comprised of two phases:

- Phase I is to renovate sewer system piping, manholes and appurtenances to reduce overflows in violation of United States Environmental Protection Agency (USEPA) and New York State Department of Environmental Conservation (NYSDEC) regulatory mandates; and
- Phase II is to improve and rehabilitate the sewer system in the lower areas of the Village of Port Jefferson.

Proposed Changes

The Proposed 2007-2009 Capital Program includes $100,000 for Phase II design in 2008 and $500,000 for Phase II construction in 2009 as requested by DPW. This ongoing project was not included in the Adopted 2006-2008 Capital Program because no additional funding was requested beyond the initial 2004 Capital Budget appropriation of $300,000.

Status of Project

- Resolution No. 907 of 2004 appropriated $300,000 in Assessment Stabilization Reserve Funds (ASRF) to provide the construction funds for Phase I of the sewer collection system improvements at Sewer District #1.
- DPW will be contracting out a TV inspection (which is also capable of simultaneously doing grouting repairs as needed) of critical areas prone to blockages or overflows and in need of rehabilitation. An in-house report is being prepared for lining critical areas in the district that have been selected and prioritized by DPW. An RFP is being prepared to assist DPW in identifying improvements that are needed in the sewer collection system.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included in the Proposed 2007-2009 Capital Program for the needed sewer collection system improvements at Sewer District #1 – Port Jefferson. The planned improvements will

protect the health of the public in the Village of Port Jefferson and will avert the possibility of regulatory enforcement action by reducing sewer overflows.
8122DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewer District #18 – Hauppauge Industrial					8126
BRO Ranking:	77			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$67,108,311	$0	$2,800,000	$34,000,000	$29,000,000	$0

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 Hauppauge Industrial Park.

Proposed Changes

The Proposed 2007-2009 Capital Program includes all the funding requested by DPW to design and construct the new Hauppauge Industrial Sewer District. The total estimated cost of the project has increased by $14,200,000. The Modified 2006 Capital Budget schedules $2,300,000 for project design and supervision and $500,000 for purchasing the necessary recharge property from the Town of Smithtown. Based on the design documents and the public hearing report during 2005, the construction costs for this project were increased in 2007 to build the treatment plant and in 2008 to construct the new sewer collection system. The project is funded with sewer district serial bonds.

Status of Project

- ü SEQRA Resolution No. 716-2004 determined that this project is categorized as "unlisted" in accordance with Section 6 of the NYCRR.
- ü As per Resolution No. 598-2005, a public hearing was held on August 9, 2005 to consider the proposed increase and improvement of facilities included in the $65 million dollar project for Sewer District #18 – Hauppauge Industrial.
- ü Resolution No. 1155-2005 appropriated $500,000 in Assessment Stabilization Reserve Funds (ASRF) to provide the engineering assistance for the initial design phase of the project to improve and expand the Hauppauge Industrial Park sewer

treatment plant and processes. The initial design is underway and an application to the State Comptroller is being prepared by DPW.

- ü A meeting was held with the Town of Smithtown to discuss the transfer of the land needed for recharge. Additional percolation tests are needed, but the process is continuing to move ahead.

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 sewering 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 make the new and improved Hauppauge Industrial Sewer District a reality within the next several years are proceeding. The Budget Review Office concurs with the funding commitment to the project as presented in the Proposed 2007-2009 Capital Program. The project will allow for economic enhancement and environmental benefits to accrue to all present and future businesses located within the Hauppauge Industrial Sewer District.

8126DD7

EXISTING					
PROJECT TITLE					PROJECT NO.
Sewer District #7 – Medford Sludge Thickening					8129
BRO Ranking:	71			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$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 #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 Proposed 2007-2009 Capital Program reprograms $1,000,000 for construction from 2007 to 2009, which is a year later than requested by DPW.

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 construction 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. 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 more defined.

8129DD7

EXISTING					
PROJECT TITLE					PROJECT NO.
Sewer District #3 – Ultraviolet Disinfection					8132
BRO Ranking:	76			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$6,000,000	$0	$0	$0	$6,000,000	$0

Scope and Description of Project as Previously Approved

- This project will construct an ultraviolet disinfection system to replace the existing sodium hypochlorite system at the Bergen Point Water Pollution Control Plant in West Babylon.
- The new disinfection system will eliminate the need for chemical disinfection, dechlorination and construction of a chlorine contact tank.
- The annual operating cost of the new disinfection system is estimated to be $210,000 compared to $905,000 for the existing chlorination and dechlorination processes.

Proposed Changes

There are two changes in the Proposed 2007-2009 Capital Program for the Southwest Sewer District's ultraviolet disinfection system. The first concerns a $500,000 decrease in the overall cost of the project from $6,500,000 to $6,000,000. Funding in the amount of $500,000 for design previously included in the Adopted 2005 Capital Budget did not have to be appropriated. A portion of the $3,100,000 previously appropriated for CP 8183 to plan for the expansion of the Southwest Sewer District via Resolution No. 1122-2005 will be utilized for this purpose.

The second change defers $6,000,000 in sewer district serial bond construction funding previously approved for 2007 in the Adopted 2006-2008 Capital Program to 2008. The Department of Public Works requested the funding remain in 2007.

Status of Project

The engineering consultant has been selected and contracts are currently being executed.

Budget Review Office Evaluation

The Budget Review Office disagrees with postponing the funding for construction of the ultraviolet disinfection system until 2008. With the design of this project expected to begin in the summer or fall of 2006 and be complete in less than one year, the ideal timeframe to bid project construction would be early to middle 2007 with completion expected by the end of 2008. Not allowing construction to move forward until 2008 would translate to a project completion date toward the end of 2009 or early 2010. Delaying the completion of the ultraviolet disinfection system at the Southwest Sewer District would mean continuing to incur operational costs that are 50% higher than with the current chlorination system and 330% higher than the pending requirements for a chlorination and subsequent dechlorination system.

8132DD7

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to County Sewer District #15 – Nob Hill					8138
BRO Ranking:	72			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$765,000	$0	$300,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding for the design and construction of improvements to the sewage treatment plant and the disposal facility at the Nob Hill condominium complex. The intent of the project is to improve sewage treatment reliability and efficiency and to protect and improve the appearance of the sewage plant structures. The bulk of the needed construction centers around rehabilitation of the process tanks, gratings and metal structures at Nob Hill.

Proposed Changes

The Modified 2006 Capital Budget schedules $300,000 in Assessment Stabilization Reserve Funds (ASRF) for this project with no additional funding requested or included in the Proposed 2007-2009 Capital Program. The additional construction costs have been necessitated by the evaluation completed thus far which indicates that the submerged steel tanks are in worse condition than previously thought and will require higher costs to repair. This increases the overall cost of this project from the $465,000 already appropriated in 2004 to the new total estimated cost of $765,000.

Status of Project

- ü Resolution No. 743 - 2004 amended the 2004 Capital Budget and Program and appropriated $465,000 in ASRF funds to provide for design, construction and site improvements for Sewer District #15.
- ü Design plans and specifications for the rehabilitative work that will be needed at the Nob Hill Wastewater Treatment Facility are 50% complete.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included in the Modified Capital Budget to provide the necessary additional construction funds to rehabilitate the corroded process tanks and other sewer plant improvements at Sewer District #15 – Nob Hill.

8138DD7

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to SD#20 – William Floyd (Ridgehaven)					8147
BRO Ranking:	76			Exec. Ranking:	70
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$700,000	$0	$200,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project involves two phases of improvements to the sewage treatment and collection systems at Sewer District #20 – William Floyd (Ridgehaven).

- ü Phase I will improve the existing sewage treatment plant and processes including an expansion of the district's facilities and capacity by area developers.
- ü Phase II will replace a poorly operating sewer line located north of Whiskey Road that is subject to frequent backups.

Proposed Changes

The Modified 2006 Capital Budget schedules $200,000 in Assessment Stabilization Reserve Funds (ASRF) for replacement of the failing sewer line north of Whiskey Road. This is the same amount and source of funding that was included in the Adopted 2005 Capital Budget, but was never appropriated.

The Department of Public Works requested that an additional $500,000 for construction be scheduled for 2009 for the expansion phase of the project to be financed with sewer district serial bonds. The Proposed 2007-2009 Capital Program includes these funds in SY. This increases the overall cost of the project from its previously approved level of $200,000 in the Adopted 2006-2008 Capital Program to $700,000 in the Proposed 2007-2009 Capital Program. This increase is related to the need to plan for required improvements and expansion of the sewer plant by 2009. Expansion of the facility continues to be delayed due to the developer's involvement in an environmentally related lawsuit tied to the presence of tiger salamander in the area.

Status of Project

The SEQRA process has been initiated for replacement of the sewer line north of Whiskey Road, but has been complicated by the possible presence of tiger salamanders. This situation requires the input of the New York State Department of Environmental Conservation to establish a course of action. A resolution to appropriate the 2006 funding will be submitted to the Legislature as soon as the SEQRA process is complete.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule and sources of funding recommended in the 2006 Modified Capital Budget and the Proposed 2007-2009 Capital Program for improvements to Sewer District #20 – William Floyd (Ridgehaven).

8147DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to SCSD #23 – Coventry Manor					8149
BRO Ranking:	71			Exec. Ranking:	69
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$750,000	$700,000	$750,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding for the design and construction of improvements to the sewage treatment plant and the disposal facility at Coventry Manor. The intent of the project is to improve sewage treatment reliability and efficiency and to protect and improve the appearance of the sewage plant structures. The biological process at this sewage treatment plant is being replaced with improved technology in concrete structures known as membrane technology.

Proposed Changes

The Modified 2006 Capital Budget schedules $750,000 in sewer district serial bonds for the design ($50,000) and construction ($700,000) of this project with no additional funding requested or included in the Proposed 2007-2009 Capital Program. The only change recommended for this project from the Adopted 2006-2008 Capital Program is to reschedule the design funding originally included in 2005, but never appropriated, to 2006 in order to coincide with the construction schedule.

Status of Project

- ü Introductory Resolution No. 1455-2006 concerns the SEQRA determination that proposed improvements to the treatment facility at Sewer District #23 constitute an unlisted action with no significant adverse impacts on the environment.
- ü Introductory Resolution No. 1438-2006 calls for a public hearing to be held on June 13, 2006 regarding the sewage treatment system improvements including process enhancement and rehabilitation at the Coventry Manor Sewer District.
- ü This project is to be combined with improvements planned for Sewer District #9 – College Park, Selden (Capital Project 8163) that involve the same kind of contractor. Issuance of an RFP covering both sewer districts is imminent.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included in the 2006 Modified Capital Budget that provides the necessary funds to design and construct sewer plant improvements at Sewer District #23 – Coventry Manor.

8149DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Sewer District #7 – Medford Sewer System Improvements					8150
BRO Ranking:	71			Exec. Ranking:	74
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$300,000	$0	$0	$300,000	$0	$0

Scope and Description of Project as Previously Approved

This project involves the ongoing rehabilitation of the sewer collection system including pumping stations at Sewer District #7 – Medford to reduce sanitary sewer overflows as per NYSDEC and USEPA regulations.

Proposed Changes

The Proposed 2007-2009 Capital Program includes $300,000 in sewer district serial bonds to construct the necessary improvements at the Medford Sewer District in 2007. The major change to this project is the rescheduling of the construction funding that was never appropriated from the Adopted 2005 Capital Budget to the 2007 portion of the Proposed 2007-2009 Capital Program.

Status of Project

- ü As per Resolution No. 1154-2005, a public hearing was held on December 6, 2005 to consider the improvement project to renovate the sewerage facilities at the Medford Sewer District.
- ü Resolution No. 131-2006 authorizes the Administrative Head of Sewer District #7 – Medford to proceed with the improvements at a maximum estimated cost of $300,000.
- ü Construction of this project to rehabilitate Medford's sewer collection system and pump stations could proceed in 2006 if a suitable offset could be found.

Budget Review Office Evaluation

The Budget Review Office disagrees with the scheduling of funding for construction of improvements at Sewer District #7 – Medford in 2007. We believe that the construction of this project should be allowed to move forward in 2006 rather than being delayed another year. This project will benefit all of the users in Sewer District #7 by reducing the possibility of sanitary sewer overflow occurrences and potential litigation and fines by the NYSDEC.

8150DD7

NEW				
PROJECT TITLE				**PROJECT NO.**
Abandonment of Sewer District #8 – Strathmore Ridge				8152
BRO Ranking:	63		Exec. Ranking:	58
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2009
$50,000	$0	$50,000	$0	$0

Scope and Description of Project as Requested

This new project will finalize abandonment of the unused sewage treatment plant at Sewer District #8 - Strathmore Ridge. Assessment Stabilization Reserve Funds (ASRF) totaling $50,000 were requested to remove unused structures at this wastewater treatment facility that has been converted into a pumping station.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program includes this project in 2007, as requested by the Department of Public Works.

Budget Review Office Evaluation

The Budget Review Office agrees with the timing and level of funding included for this new project that will reduce the County's liability associated with trespassing at this unused sewage treatment plant site.8152DD7

NEW				
PROJECT TITLE				**PROJECT NO.**
Improvement to Yaphank County Center Sewage Wastewater Treatment Plant				8158
BRO Ranking:	61		Exec. Ranking:	65
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2009
$560,000	$0	$60,000	$500,000	$0

Scope and Description of Project as Requested

This new project will replace a failing effluent denitrification filtration system at the Yaphank County Center Sewage Treatment Plant. Assessment Stabilization Reserve Funds (ASRF) totaling $560,000 were requested, including $60,000 for design in 2007 and $500,000 for construction in 2008.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program schedules this project as requested with the source of funding changed from ASRF to serial bonds.

Budget Review Office Evaluation

The Budget Review Office agrees with the timing and level of funding included for this new project in the Proposed 2007-2009 Capital Program that will enable the Yaphank County Center sewage treatment plant to continue to complete the process of removing nitrogen in accordance with NYSDEC requirements.

8158DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewer District #9 – College Park					8163
BRO Ranking:	71			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$550,000	$500,000	$550,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding for the design and construction of improvements to the College Park sewage treatment system. An effluent polishing filter is being installed to enhance the reliability of the recharge process.

Proposed Changes

The Modified 2006 Capital Budget schedules $550,000 in sewer district serial bonds for the design ($50,000) and construction ($500,000) of this project with no additional funding requested or included in the Proposed 2007-2009 Capital Program. The only change proposed for this project is the reprogramming of $50,000 in design funding in 2006 to replace funding originally scheduled in 2005 but never appropriated.

Status of Project

- ü Introductory Resolution No. 1454-2006 concerns the SEQRA determination that proposed improvements to the treatment facility at Sewer District #9 constitute an unlisted action with no significant adverse impacts on the environment.
- ü Introductory Resolution No. 1439-2006 calls for a public hearing to be held on June 13, 2006 regarding the construction of effluent filtration equipment and associated structures at the College Park Sewer District.
- ü This project is to be combined with improvements planned for Sewer District #23 – Coventry Manor (Capital Project 8149) that involve the same kind of contractor. Issuance of an RFP covering both sewer districts is imminent.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included in the 2006 Modified Capital Budget that provides the necessary funds to design and construct sewer plant improvements at Sewer District #9 – College Park. 8163DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewer District #1– Port Jefferson					8169
BRO Ranking:	84			Exec. Ranking:	74
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$27,080,927	$0	$1,298,500	$0	$0	$0

Port Jefferson Sewer District Phase II construction in progress April 18, 2006.

Scope and Description of Project as Previously Approved

The current scope of this project is in two phases:

- Phase I provides improvements to the Port Jefferson Sewer District including the rehabilitation and lining of sewers, pump station abandonment and equipment upgrades.
- Phase II provides for increased nitrogen removal per the mandates of the Long Island Sound Study, and sewage treatment plant rehabilitation and reconstruction.

Proposed Changes

The total estimated cost of the project for improvements to the Port Jefferson Sewer District has increased from $25,617,427 in the Adopted 2006-2008 Capital Program to $27,080,927 in the Proposed 2007-2009 Capital Program (an increase of $1,463,500). This represents $165,000 in additional appropriations made during 2005 for satisfying the security obligations required by KeySpan for use of their adjacent property for contractor staging and storage and $1,298,500 in the modified 2006 Capital Budget which represents additional State grant funding from the New York State Clean Water/Clean Air Bond Act Grant. No additional funding was requested or included in the Proposed 2007-2009 Capital Program.

Status of Project

- ü Phase I sewer lining construction was completed several years ago with ongoing in-house installation of equipment and upgrades.
- ü Phase II construction is proceeding on schedule at Port Jefferson's wastewater treatment plant with concrete walls and tanks being placed.
- ü Assistance from the County Attorney's Office has been requested regarding an extension of the KeySpan license agreement.
- ü Additional New York State Bond Act Grant funding totaling $1,298,500 was received in January 2006. A resolution accepting and appropriating these funds needs to be submitted to the Legislature.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding presented in the Proposed 2007-2009 Capital Program for ongoing improvements to Sewer District #1 – Port Jefferson. Overall, this project will satisfy the Long Island Sound Study nitrogen removal standards, reduce extraneous flows, improve reliability and preserve the infrastructure of the Port Jefferson Sewer District.

8169DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewage Treatment Facilities - Southwest Sewer District #3					8170
BRO Ranking:	82			Exec. Ranking:	66
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$74,075,758	$21,000,000	$28,150,000	$8,400,000	$7,000,000	$0

Scope and Description of Project as Previously Approved

This ongoing capital project provides for a myriad of multi-year improvements to the sewage treatment processes and a full range of internal and external structural renovations to the Bergen Point Wastewater Treatment Plant. The project is divided into five phases. Phases I and II were completed in the early 1990's. Phases III, IV and V are currently in various stages of design, construction and completion. The phases are grouped together by the general purpose and intent of the sub-projects. The timelines of all three remaining phases are overlapping with the final phase having the longest span of time from start to completion:

- Phase III – includes improvements to plant buildings and systems such as roof replacements and structural floor repairs, laboratory expansion, installation of landscape berms, blend and chemical tank rehabilitation, equipment restorations and the marine pump-out facility project.
- Phase IV - encompasses improvements to Bergen Point's treatment systems and their infrastructure such as increases to emergency power generation, upgrades to motors, blowers, electrical systems, pumps, controls and settling tanks.
- Phase V – involves security enhancements, improvements to grit and scavenger waste facilities, fire suppression, influent odor control, and erosion control and shoreline restoration.

Proposed Changes

The Proposed 2007-2009 Capital Program increases the total estimated cost of all the Southwest Sewer District treatment system and infrastructure improvements by $2,000,000 to $74,075,758 as requested over the Adopted 2006-2008 Capital Program. The overall difference is attributable to $7,850,000 included in the 2005 Adopted Capital Budget that was not appropriated. The Proposed Capital Program increases 2006 by $7,150,000 in accordance with the final design estimates for grit improvements and security enhancements, increases 2007 by $2,050,000 and increases 2008 by $650,000 as requested by the department.

The following schedule details the current three-year plan of improvements including estimated engineering and construction costs connected to each year's major elements as proposed for Capital Project 8170 in the 2007-2009 Capital Program:

2006	Grit improvements	$23,500,000
	Security improvements	3,000,000
	Engineering Assistance	1,650,000
	2006 Total	$28,150,000
2007	Odor control	$ 2,000,000
	Fire suppression	2,000,000
	Roadway	400,000
	Pump Station No. 12	1,000,000
	Infrastructure	2,600,000
	Engineering Assistance	400,000
	2007 Total	$ 8,400,000
2008	Shoreline Restoration	$ 2,500,000
	Machine Shop/Administration	3,000,000
	Doors/Windows	450,000
	Concrete Rehabilitation	245,000
	Miscellaneous	805,000
	2008 Total	$ 7,000,000

Status of Project

- Introductory Resolution No. 1437-2006 calls for a public hearing in connection with six of the Southwest Sewer District's capital projects, including Capital Project 8170, which will require State Comptroller approval prior to financing. The schedule of costs for CP 8170 included in the composite report provided as back-up to the resolution is exactly the same as the three year plan detailed above.
- Pending financing, two RFP's must be issued for the design of the fire suppression system and for general infrastructure improvements. The security improvements at Bergen Point and rehabilitation of the remote pumping stations are in the final design phase with construction bidding expected following financial approval. Odor control improvements at the Influent Pumping Station have been awarded. Two ongoing projects include the traveling screen replacement and the sandblasting, rehabilitating and repainting of the four smaller final settling tanks. The expansion of the Sanitation Laboratory is close to completion.
- The engineering report and design for the grit improvement project continues with the consultant's assistance and the preparation of a revised cost estimate. The majority of the project (estimated share of 93.5%) is related to scavenger waste, necessitating a proposed increase in the scavenger waste fee schedule in 2006 and 2008 to offset the cost of the capital project. The increase in

scavenger tipping fees at the Southwest Sewer District was the subject of an advertised hearing held by DPW on May 10, 2006.

- ü The equipment and bulkhead modification phase of the marine pump-out facility project has been bid with additional funds indicated and will be requested following financial approval.

Budget Review Office Evaluation

This project includes a wide variety of improvements to an aging Southwest Sewer District facility. Many of the projects are scheduled to comply with federal and state mandates in order to avoid fines. Significant operating resources are dedicated annually to the plant for repairs, overtime and laboratory work. The improvements, when completed, will have a corresponding reduction in operating expenses associated with emergency repairs.

The Budget Review concurs with the level, timing, and source of funding included for CP 8170 both in the Modified 2006 Capital Budget and the Proposed 2007-2009 Capital Program. The proposed three-year schedule of funding will provide DPW the flexibility to address the most critical treatment system and infrastructure improvements in a timely and systematic fashion to keep the Bergen Point Wastewater Treatment Plant in good operating condition.

8170DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewage Treatment Plant SD #14 – Hauppauge Municipal					8171
BRO Ranking:	68			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,442,327	$0	$650,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project includes improvements to the Hauppauge Municipal Sewage Treatment Plant that will increase process reliability at the plant, reduce sludge, decrease power usage and save operating expenses via the installation of an advanced biosolids technology process known as a “Cannibal” system.

Proposed Changes

The 2006 Modified Capital Budget includes $650,000 in Assessment Stabilization Reserve Funds (ASRF) for this project. Including prior appropriations of $792,327, this addition to the 2006 Capital Budget brings the overall estimated cost of improvements at the Hauppauge Municipal Sewage Treatment Plant to $1,442,327. No additional funding was requested or included in the Proposed 2007-2009 Capital Program for improvements to SCSD #22.

Status of Project

- ü The SEQRA process was completed for this project via Resolution No. 1057-2005. The requisite public hearing was held on December 6, 2005 as per Resolution No. 1159-2005 and an application to the State Comptroller is underway.
- ü Resolution No. 130-2006 authorizes the Administrative Head of Suffolk County Sewer District #22 – Hauppauge Municipal to proceed with the pending improvements to the facilities.
- ü The design of the Cannibal system is nearing completion. Final financial approval is needed from the New York State Department of Audit and Control before the project can be bid for construction.
- ü A resolution is necessary to appropriate the construction funding scheduled in 2006.

Budget Review Office Evaluation

The Budget Review Office agrees with the amount and source of funding recommended for the sludge reduction improvements to Sewer District #22.

We recommend that the project name for Capital Project 8171 be changed to reflect the correct number of the Hauppauge Municipal Sewage Plant which is #22, not #14.

8171DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replace Four Pumping Stations – SCSD #10 – Stony Brook					8175
BRO Ranking:	68			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$574,635	$0	$0	$200,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the rehabilitation, modernization and upgrading of four pumping stations and associated infrastructure improvements at Sewer District #10 – Stony Brook. The pumping stations are original to the sewer facilities that were privately constructed in 1966 and taken over by the County in 1978.

Proposed Changes

The Proposed 2007-2009 Capital Program increases funding by including $200,000 in sewer district serial bonds in 2007 as requested to perform additional rehabilitative work on two of Stony Brook's four existing pumping stations.

Status of Project

- ü Resolution 335-2005 appropriated $147,252 in available connection fees in escrow plus accrued interest to replace dry wells, pumps, generator, and control systems. The appropriation balance as of April 12, 2006 is $43,035.
- ü The necessary rehabilitative work currently in progress at Sewer District #10 is more than 50% complete with the wet well at Pump Station No. 1 cleaned and resurfaced and with the generator at Pump Station No. 2 installed and operational.

Budget Review Office Evaluation

The Budget Review Office concurs with the level, timing and source of funding included in the Proposed 2007-2009 Capital Program for additional rehabilitation of the pump stations and associated systems and structures at Sewer District #10 – Stony Brook.

8175DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Sewer District No. 3 – Southwest Sludge Treatment and Disposal Project					8180
BRO Ranking:	82			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$29,300,000	$46,850,000	$0	$0	$3,000,000	$0

A typical 23-ton truck of sludge at Bergen Point

Scope and Description of Project as Previously Approved

This project provides for the upgrading, rehabilitation and replacement of the sludge treatment and disposal systems at the Bergen Point Wastewater Treatment Plant of the Southwest Sewer District in two phases:

- Phase I includes the replacement of four aged dewatering belt presses with eight more efficient new technology belt filter presses.
- Phase II involves demolishing the two old, inoperable incinerators and constructing two new fluidized bed furnaces. The new incinerators are more efficient and provide enhanced air pollution control as compared to the multiple hearth units no longer in operation.

Proposed Changes

- The Proposed 2007-2009 Capital Program reduces the overall cost of this project to redesign and replace the Southwest Sewer District's sludge treatment and

disposal systems from $73,150,000 in the Adopted 2006-2008 Capital Program to a proposed total project cost of $29,300,000, or a net reduction of $43,850,000. The reduction is attributable to the removal of the sludge disposal phase, which involves the construction of the two new incinerators for a decrease of $46,850,000 ($1,250,000 in engineering assistance and $45,600,000 in construction) plus the inclusion of $3,000,000 in sewer district serial bonds in 2008 to purchase and install two additional new technology dewatering belt filter processes and chemical system.

- ü An additional $10,000,000 was requested in 2009 as a third phase of the project to build a co-generator for the plant, but funding is not included in the Proposed 2007-2009 Capital Program.
- ü The Executive proposes privatization of the replacement incinerator systems and the new cogeneration facility.

Status of Project

- ü Resolution No. 589-2001 made a SEQRA determination of non-significance in connection with the Southwest Sewer District's sludge processing capital project, stating that the planned improvements will add odor control systems, enhance noise suppression and air and sludge quality at the Bergen Point sewage treatment plant.
- ü Resolution No. 1145-2004 appropriated $16,100,000 in Assessment Stabilization Reserve Funds (ASRF) to provide $1,100,000 for planning and design and $15,000,000 for construction for the sludge treatment and disposal project.`
- ü Resolution No. 1329-2005 appropriated $7,400,000 in ASRF funds to purchase additional new technology belt filter presses, the potassium permanganate system and the initial engineering assistance funds for the incinerators.
- ü The sludge system replacement project is underway. The sludge dewatering portion of the project had a Notice to Proceed issued on March 27, 2006 and a preconstruction meeting.
- ü The design of the two replacement incinerators is 99% completed. The design cost summary indicates that engineering supervision and construction costs to complete the installation of the two fluidized bed incinerators by 2009 as scheduled will increase by from $46.85 million to $61.25 million ($1,250,000 in engineering supervision and $60,000,000 in construction). This $14.4 million increase is due primarily to cost escalations for concrete, steel, and other construction materials. The global demand for construction materials, and energy price volatility, will both contribute to continued escalations in construction costs for years to come.
- ü DPW estimates that 48% of the Southwest Sewer District sludge is attributable to scavenger waste. This factor has led to a proposed increase in the scavenger waste fee schedule in 2006 and 2008 to offset 48% of the cost of the capital project to construct the incinerators.
- ü Introductory Resolution No. 1437-2006 calls for a public hearing in connection with six of the Southwest Sewer District's capital projects, including Capital

Project 8180, which will require State Comptroller approval prior to financing. The increased estimated construction costs for the fluidized bed incinerators are detailed and included in the report attached to the public hearing resolution as Exhibit No. 2.

Budget Review Office Evaluation

The Budget Review Office agrees that the sludge processing systems at the Bergen Point Wastewater Treatment Plant are in need of upgrading and modernization. With both incinerators out of commission since 2003, all 200 tons of sludge produced on average each day at Bergen Point must be trucked and railed out of state. Current operating budget expenses associated with sludge removal are estimated to be in excess of $5.5 million annually. Before the new incinerators can be built and brought on-line, it is estimated that sludge hauling costs will have exceeded $33,000,000.

In addition, the potential does exist for the current sludge hauling contract that expires in 2009 to become void at any time (e.g. if energy cost increases become prohibitive or if environmental regulations cease to allow out-of-district sludge hauling to continue). Without an alternative to sludge hauling, Suffolk County would be faced with the dilemma of how to dispose of over 200 tons of sludge per day. With no other methods or means of disposing of the Southwest Sewer District's sludge in place, a real threat of significant environmental damage and severe nuisance conditions exists. Even if the sludge hauling contract continues until its expiration in 2009, due to the influence of energy prices and the possibility of modified environmental regulations, there is no precise way of projecting how high the sludge hauling costs could be expected to climb if the contract needs to be renegotiated and renewed.

The sludge dewatering and treatment portion of this project is proceeding according to plan and is expected to be complete by 2008. The design of the sludge processing system, which is the sludge disposal or incineration portion of CP 8180, is virtually complete. All approvals and appropriations are expected to be in place by the end of 2006, and construction start-up is anticipated for March of 2007. Completion and firing up of the incinerators is projected for the middle of 2009, in time for the expiration of the current sludge hauling contract. This is a necessary step if the Bergen Point Wastewater Treatment Plant is to be self-sufficient in the treatment and disposal of its final product, sewage sludge.

Since the actual incinerator design is close to finalization, the project costs were increased by an annual inflation factor of 6% through the point of mid-construction completion in 2008 to account for global escalation in the costs for steel, cement and all construction materials. This inflation factor translated to an increase in the construction estimate of $14,400,000, and raised the total costs of building the two incinerators to $60,000,000 plus $1,250,000 in engineering supervision costs. DPW submitted its capital program request for the incinerators inclusive of the nearly final design's estimated construction cost increase. In contrast to this request, the 2006 Modified Capital Budget shown in the proposed capital program excludes the 2006 adopted

appropriation of $46,850,000 to build and install the incinerators at Bergen Point and recommends privatizing the construction and operation of the sludge disposal project.

It has taken years to progress the project to this point to rebuild more efficient, more environmentally friendly incinerators at the Southwest Sewer District. Much research, time and money has gone into the process of analyzing and eliminating other sludge disposal processes such as composting, pelletization and anaerobic digesters at Bergen Point. Approximately one million dollars has been expended on a design that is now 99% complete for the two new incinerators that will work in tandem with the soon-to-be installed new technology sludge dewatering systems.

Although the privatization proposal may have merit, the incinerator project will be delayed if a new design is required. A new design would be necessary (some components of the existing design may remain) if the proposal is incorporated to tie one or two privately built and operated incinerators at Bergen Point to a cogeneration facility that uses waste heat from the incineration process to generate electricity for the plant. The current County design recovers waste heat from two incinerators and uses it for plume suppression and preheating combustion air to make the process more cost conscious, environmentally acceptable and energy efficient. According to the DPW proposal, the cogeneration facility in their plans will produce electricity to help make Bergen Point more energy self-sufficient, but this is envisioned as a later and separate part of the project. The cogeneration unit is independent from the incinerator.

There are also concerns that privatization of the incinerator project could result in a new design that incorporates not two, but only one incinerator, as private industry would tend to downsize their capital costs in order to accelerate construction completion and maximize profits. Providing only one incinerator would decrease the overall time available for the sludge burning process and would bring the incineration operation to a standstill for scheduled maintenance and for unscheduled repairs. Under the current County-build design, the operating schedule for two incinerators will be six days a week and 14 hours a day with time built in for maintenance and repairs.

The two fluidized bed incinerators will have the capacity to burn five dry tons of sludge per hour and will be on the same schedule as the new technology belt filter dewatering presses. The County design's process requirements are based on system needs and regulatory agency compliance, and will include autogenous combustion (no auxiliary fuel needed), stack gas reheat, air pollution control, stack height and heat recovery. The possibility that private industry will make economic and environmental shortcuts in their design's process requirements in order to turn a quicker profit would need to be addressed in any agreement the County makes with a private company to build and operate the incinerators.

Other concerns that may complicate and delay privatization of the incineration project and its ongoing operation include having both County and private employees working under the same roof at Bergen Point. Should labor issues arise, a private company would not be subject to the Taylor Law, the private employees could go out on strike leaving the County workers to assume the responsibilities of their privately-employed

counterparts. Should the County's decision be to move forward with its own plans to build and run the incinerators, it is estimated that the additional staff needed would be six operators to cover the two incinerators on two shifts/day, 14 hours/day and 6 days/week. The estimated annual salaries and fringe benefit costs for these six incinerator operators would be $380,000.

Other issues that need to be addressed in any privatization agreement the County enters into for the Bergen Point incinerator project relate to liability concerns, lawsuit issues and legal oversight. Because the County holds the wastewater treatment permit, any legal issues would ultimately impact that aspect of the operation and Suffolk County. Other questions relate to determining which party has responsibility in the matter of health complaints, or in the case of major storm damage.

All of these concerns need to be addressed in the RFP process and since the privatization process has not been outlined for the incinerator project, it could take two to three years to plan. Further, it is possible to go through the privatization planning process and determine that it is not profitable or feasible for private industry to build and operate the incinerators. Then the County would still need to build the incinerators or have other alternatives to dispose of the sludge at Bergen Point. Sludge hauling costs would continue to exceed $5,000,000 a year with no end in sight. The project costs would continue to climb by 6% or more each year no matter what construction plan is delayed, whether it is for incinerators or another sludge disposal process.

The Budget Review Office believes that the idea to privatize the construction and operation of the incinerators should be pursued simultaneously with issuing the RFP for the County designed incinerators and cogeneration facility. To derail the carefully developed process of a County built and operated incineration sludge disposal system at Bergen Point for the sole alternative of a public/private partnership that might not work out, is not prudent.

The County's exposure to construction cost increases would not be eliminated; it would be magnified due to the delays associated with that ironing out the details of planning and implementing a public/private partnership. Delays in construction would not be avoided; they would be intensified due to the protracted period of formulating an RFP connected to the public/private partnership before construction could even begin. The compounding problem of rising interest rates would be made worse, not better, if the public/private partnership does not materialize and the County has to come up with a new plan to deal with the sludge disposal problem.

Potential design problems connected to private industry's propensity to build faster and cheaper in order to turn a profit more quickly could translate to the expense of the environment and the economy of the Southwest Sewer District. Unanticipated down time will be virtually guaranteed if private industry is allowed to build only one incinerator at Bergen Point, sludge hauling will once again be the only fallback position when the sole incinerator is down for regular maintenance or unscheduled repairs.

The regulatory delays associated with environmental compliance may be averted by the privatized construction and operation of an incineration sludge disposal system but at what cost to the environment of the Southwest Sewer District and the health and comfort of its users?

Finally, and most importantly, the funding for the incineration project at Bergen Point was intended and scheduled to use sewer district serial bonds, stabilized with transfers from Assessment Stabilization Reserve Funds. No General Fund Serial Bonds were ever part of the plan to fund this project at the Southwest Sewer District; therefore, there is little relevance to the issuance of County debt, the strength of the County's financial stability or the strength of the County's bond rating.

If the decision is made to proceed with the design that is 99% complete for the County built and operated incineration sludge disposal system at Bergen Point, the average annual debt to the users of the Southwest Sewer District for the $61 million project would be approximately $4,400,000. This projected annual indebtedness is expected to be offset by an increase in the scavenger waste fee schedule. Scavenger waste accounts for 48% of the operation. Increases in scavenger waste fees are expected to generate an additional $1.7 million in 2007 and $2.4 million in 2008 to offset debt service.

Once the two incinerators are operational, it is anticipated that sludge hauling costs will be decreased by 90% for a savings in annual operating expenses of $4,950,000. The six additional staff to operate the incineration system are projected to cost $380,000 with salaries and fringes. The Budget Review Office believes that privatization of the incineration project and the cogeneration facility project should be explored as independent projects. The current process in motion to issue an RFP for the County built and operated incineration sludge disposal system should be allowed to proceed as planned. The public/private partnership idea may prove unprofitable and unworkable. If the County stakes all its hopes on the privatization plan for this project, and it does not work out, the County could be left with no choice but to continue hauling Bergen Point's sludge now and into the future for many millions of dollars. When the sludge hauling contract currently in place expires in 2009, if there are no other provisions or preparations for sludge disposal alternatives, there is no way of predicting how high the hauling costs could go. If the unthinkable happens, and the out-of-district hauling of sludge becomes cost prohibitive or ceases to be a sludge disposal option because of legal or logistical impediments, the County will be faced with the dilemma of where to put and what to do with 200 tons a day of sewage sludge at the Southwest Sewer District's Bergen Point Wastewater Treatment Plant.

Therefore, the Budget Review Office recommends appropriating the $46,850,000 included in the 2006 Adopted Capital Budget for the Southwest Sewer District's incineration sludge disposal project as originally planned and scheduled. We also recommend that the additional $14,400,000 in construction costs estimated for this project should be scheduled for appropriation in 2007.

The privatization plan for the incinerators can be pursued via the issuance of an RFP to build, own and operate the proposed sludge disposal system utilizing the design that the County has spent nearly a million dollars to accomplish, which is 99% complete. This can occur simultaneously with the issuance of an RFP to build the County's design as originally planned and in process.

The Budget Review Office is in agreement as far as planning for the privatization of a cogeneration facility to help Bergen Point become more energy-efficient and increasingly energy-independent. The pursuit of a public/private partnership to build, own and operate a cogeneration facility at Bergen Point is most appropriate for this newly envisioned part of the capital program to optimize the interdependent treatment and disposal systems at the Southwest Sewer District.

Budget Review also recommends the positive aspects of public private relationships should also be employed to evaluate the possibility of a "brown grease-to-energy" project at Bergen Point. Since the technology exists to convert brown grease from wastewater influent to a form of energy useable by and within Suffolk County, Public Works should undertake a comprehensive evaluation of possibilities for the Bergen Point plant. The evaluation could be funded through CP 1664. Given continued energy price volatility, and dire forecasts for long-term energy supply, a private/public "waste-to-energy" project would add a measure of energy price stability while also securing reliable energy supply.

8180DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Inflow/Infiltration Study/Rehabilitation & Interceptor Monitoring at SD #3 - Southwest					8181
BRO Ranking:	73			Exec. Ranking:	71
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$11,325,000	$0	$1,650,000	$2,500,000	$3,000,000	$3,500,000

Scope and Description of Project as Previously Approved

The Inflow/Infiltration Study portion of this project will determine the sources of extraneous water coming in to the Southwest Sewer District. The rehabilitation components 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 continuous 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 that was appropriated at the end of 2003 to fund the Inflow/Infiltration Study portion of CP 8181, the Proposed 2007-2009 Capital Program includes an additional $10,650,000, as requested, increasing the total estimated cost of the project to $11,325,000. The Inflow/Infiltration project was not included in the Adopted 2006-2008 Capital Program.

The increase is comprised of the following:

- $1,650,000 in Assessment Stabilization Reserve Funds (ASRF) included in the 2006 Modified Capital Budget ($250,000 for design and $1,400,000 for construction) for the first phase of the rehabilitation work to be done in the pilot area covered by the study.
- Engineering funds for the second phase of the project that encompasses all 57 square miles of the Southwest Sewer District service area are scheduled as requested in 2007 with $2,000,000 in sewer district serial bonds.
- Funds totaling $500,000 in sewer district serial bonds for surveillance interceptor monitoring equipment to be installed by DPW personnel are scheduled in both 2007 and 2009.
- Construction funding is included as requested with $3,000,000 in sewer district serial bonds scheduled for both 2008 and 2009 to correct deficiencies as they are identified and perform the necessary rehabilitation work in the project's second phase.

Status of Project

- The Inflow/Infiltration Study is underway with the consultant providing draft public education and service area reports. The first set of recommendations on needed improvements and rehabilitation work in the study's pilot area were issued to DPW by Cameron Engineering.
- Introductory Resolution No. 1452-2006 makes a SEQRA determination of non-significance in relation to the initial project for rehabilitation on sewers, manholes and appurtenances in the service areas of Pump Station No. 1 (West Islip) and Pump Station No. 3 (Brightwaters). A funding request is expected to follow shortly.

Budget Review Office Evaluation

The Inflow/Infiltration (I/I) Study has begun to provide insight into the sources and extent of water flows and pollutants that are taxing and compromising the treatment efficiencies at the Southwest Sewer District. The ongoing knowledge provided by the study in the first phase, the installation of the sewer interceptor monitoring equipment and the implementation of the Inflow/Infiltration program in the second phase for

extended portions of the service area 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.

Now that the results of the I/I Study are available, the schedule of capital program funding needed for engineering, equipment and construction is more clearly defined. The Budget Review Office agrees with the timing, level and sources of funding included in the Proposed 2007-2009 Capital Program for all phases of the Inflow/Infiltration Study/Rehabilitation and Interceptor Monitoring Project for the Southwest Sewer District.

8181DD6

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Planning and Design for the Expansion to SD #3 - Southwest					8183
BRO Ranking:	74			Exec. Ranking:	None
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$48,100,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding for expanding 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 current phase involves preliminary engineering and field work to confirm data and prepare the expansion design, finalize environmental data and complete an environmental assessment consistent with the SEQRA process. All of the construction that would need to be done to accommodate and expand the wastewater treatment plant processes to provide the increased capacity at Bergen Point are included in future phases of the expansion project.

Proposed Changes

The total estimated cost of this project is increased in the Proposed 2007-2009 Capital Program to $48,100,000. This includes the $3,100,000 already appropriated in 2005 for preliminary design work in association with this project, plus $45,000,000 in sewer district serial bonded construction funding that is deferred to SY. DPW requested the construction funds be scheduled in 2008.

Status of Project

The contract to plan for and design the expansion of the Southwest Sewer District was awarded as a joint venture of Camp, Dresser and McKee (CDM) and Dvirka & Bartilucci in the amount of $1,030,000. The kick-off meeting for starting up the project is scheduled for May 11, 2006.

As a possible alternative to expanding Sewer District #3, discussions are ongoing with Nassau County officials to hook up an enlarged area of the Southwest Sewer District to utilize some of the excess capacity at the Cedar Creek Wastewater Treatment Plant in Wantagh. Nassau County would benefit from the revenue it would collect from the new users of its sewage treatment system. The existing and new users of the Southwest Sewer District would benefit from significantly reduced costs of connection versus construction. The costs of connecting new areas of the Southwest Sewer District to Nassau County's Cedar Creek are estimated to be as much as 75% lower than constructing the expansion of Suffolk County's Sewer District #3.

Budget Review Office Evaluation

The issue of available capacity at Bergen Point and possible expansion of the Southwest Sewer District has been the subject of debate for a long time. In order to facilitate economic growth 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.

Although a possible regional approach to resolving the need to expand Suffolk's Southwest by using Nassau's Cedar Creek excess capacity shows great promise, if community opposition or other impediments prevent the feasibility of implementing such a plan, Suffolk needs to move forward with its own plan to expand Bergen Point. We concur with deferring the construction portion of the project to SY at this time. However, if a regional approach proves unworkable and the design of the Southwest Sewer District expansion is completed as scheduled for the summer of 2008, the $45,000,000 in estimated construction funding (or more if the design in progress increases the overall cost that is subject to many variables) will need to be advanced to coincide with the project's readiness for contract execution and construction bidding. The timing of next year's capital program process will be critical in deciding whether a Nassau-Suffolk alliance will provide an answer to the longstanding question of how to expand the Southwest Sewer District or whether Suffolk will have to go it alone.

8183DD7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Emergency Work, Repairs, Settlements and Restoration of the Sewer System Damages due to the Sustained Rainfall Occurring in October					8184
BRO Ranking:	69			Exec. Ranking:	None
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$7,652,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funds to repair the sewer system damage, including work needed to be done at the Bergen Point Wastewater Treatment Plant and impacted dwellings and structures in the Southwest Sewer District due to the sustained rainfall and resulting flooding that occurred during the period October 10th to October 15th, 2005. The inundation of the Bergen Point Sewage Treatment Plant and sewer collection system resulted in a back-up of storm water and sewage into numerous residences in the Southwest service area. This project was created at the end of 2005 via Resolution No. 1360-2005.

Proposed Changes

This project is not included in the Proposed 2007-2009 Capital Program. No additional funding beyond the $7,652,000 appropriated in Assessment Stabilization Reserve Funds is anticipated to be needed to cover the costs of sanitizing, cleaning, appraisal services, settlements, restorative, and other work to repair the damage in the Southwest Sewer District caused by the sustained rainfall.

Status of Project

To date, less than half of the funds appropriated for this project have been expended. The process of resolving some of the complaints is expected to be ongoing for some time due to the involvement of litigation in some cases. The County's efforts to obtain Federal Emergency Assistance to help pay for some of the storm damage has been denied by the Federal Emergency Management Agency (FEMA). The Department of Public Works is working in conjunction with the Risk Management Division of Civil Service to ensure the tracking of all expenditures and the collection of insurance recoveries relating to the repairs of homes located in the Southwest Sewer District that incurred damage from the sewer and storm water back-ups and flooding.

Budget Review Office Evaluation

As a result of the October storm, a notice has been sent out to 80,000 customers in the Southwest Sewer District reminding people that sump pumps are illegal and that if the homeowners are subject to backflows, a valve should be installed in accordance with

building code. This is part of a public education campaign to help prevent or lessen the severity of future damage due to flooding and back-ups in the Southwest Sewer District user area during periods of heavy rainfall. This issue is also being addressed by the consultant for Capital Project 8181 – Inflow/Infiltration Study, by the provision of draft public education and service area reports. The ongoing implementation of the rehabilitation and interceptor monitoring portions of the Inflow/Infiltration Capital Project will also help to mitigate future incidents of flooding, backups and damage to Bergen Point, the Southwest Sewer District system and to homes in the user area.

8184DD7

Home and Community Services: Water Supply (8200)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Brownfields Pilot Program					8223
BRO Ranking:	67			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$2,413,700	$100,000	$100,000	$855,000	$835,000	$35,000

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.

Aspects of this project are eligible for 90% reimbursement from the New York State Department of Environmental Conservation (NYSDEC). There are anticipated operating grants and aid of $862,000.

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.

Proposed Changes

- ü Additional funding was included as requested increasing the total estimated cost of this project from $1,048,700 to $2,413,700.
- ü The additional funds will be used for Gabreski Airport (including the Canine Kennel), Ronkonkoma Wallpaper, Blue Point Laundry, Bellport Gas Station, and the Eastern Resource Recovery properties.
- ü 24 sites are now being investigated as potential Brownfields candidates.

Status of Project

- ü 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 Wallpaper site in Lake Ronkonkoma.
- ü Of the $553,700 appropriated for this project through 2005, $360,790 remains unobligated or unexpended.

- ü The first three sites chosen for remediation are Ronkonkoma Wallpaper, Francis S. Gabreski Airport and Blue Point Laundry.
- ü Ronkonkoma Wallpaper –
    - This project is eligible for 90% NYS DEC reimbursement.
    - The Brownfields application has been forwarded to the NYS DEC 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.
- ü Francis S. Gabreski Airport –
    - Was chosen to participate in the ReBuildNOW-NY program.
    - This site is not eligible for NYS DEC reimbursement but is the recipient of a NYS Empire Development Office grant.
    - Environmental investigation at this site has been completed and was paid for by the NYS DEC to determine the extent of contamination on the site and to negotiate a remedial proposal.
    - A report has been forwarded to Department of Health Services and a work plan describing the remedial measures has been accepted by the NYS DEC.
- ü Blue Point Laundry –
    - This project is eligible for 90% NYS DEC reimbursement.
    - 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 this site 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.

Beyond 2008, it is expected that NYS reimbursement from the Environmental Restoration Program grants may provide significant funding to sustain the program without major additional County capital program expenditures. The Budget Review Office supports the intent and the inclusion of this project in the capital program as proposed.

8223jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Health-Related Harmful Algal Blooms					8224
BRO Ranking:	63			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$454,329	$60,000	$61,892	$62,719	$64,718	$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 increased by $129,329 as funding has increased in 2006 by $1,892 and additional funding was included in 2007 and 2008, as requested.
- In 2005, there were a series of shellfish kills associated with a new harmful algal bloom (HAB) Cochlodinium polykrikoides in the Peconic Estuary. The cause of this HAB is unknown. The proposed additional funding will address the need to assess the cause, effects, dynamics and distribution of this HAB.

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.

- ü Funding in 2005 was used for more intensive summer sampling at sites in Moriches and Shinnecock Bays.
- ü 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.
- ü Funding in 2006 will be used to support the implementation of this strategy including instrumentation and equipment required.

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.

8224jo7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$1,856,000	$190,000	$190,000	$190,000	$190,000	$190,000

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 changes funding from pay-as-you-go to serial bonds and reschedules funding as follows:

	2008	2009	SY
Adopted	$270,000 **G**	NA	$190,000 **G**
Proposed	$190,000 **B**	$190,000 **B**	$380,000 **B**

The purchase plan has been modified by the department to keep yearly requests below $190,000 as requested by the County Executive.

Status of Project

- Resolution No. 1091-2004 appropriated $162,000 in pay-as-you-go funds for the purchase of two replacement vehicles: a 1987 C-70 auger truck and a 1996 sampling van. These vehicles are used as a monitoring and drill support vehicle and an auger and drill rod carrier vehicle to drill wells and conduct groundwater research.
- Resolution No. 1092-2005 appropriated $170,000 in serial bonds for the purchase of equipment including the replacement and upgrading of GPS and survey equipment.
- Funding in 2006 will provide for two hydraulic dumping trailers, the replacement of geoprobe drill rods, the upgrade of a CME 95 drill rig and the replacement of an F-250 drill support vehicle.
- Funding in 2007 will provide for the replacement of a CME-75 drill rig and carrier truck and the replacement of drilling augers and geophysical equipment.
- Funding in 2008 will provide for the replacement of a 1981 Mobile B-53 drill rig and well puller, replacement of an F-350 geoprobe support vehicle and the replacement of drilling augers and geophysical equipment.
- Of the $716,000 appropriated through the end of 2005, $391,648 has been encumbered or expended. The 2005 funding was appropriated late in the year and is scheduled to be utilized in 2006.

Budget Review Office Evaluation

We support this ongoing 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 include the DEC, SCWA, USGS, Bayer Imidichloprid study and DPW. In 2005, revenue from the NYS pesticide grant equaled $123,000 with $100,000 remaining to be billed in 2006. An additional $55,000 of well drilling services was done to offset the cost of a cooperative agreement with the USGS. Wells are routinely installed for other county departments providing an indirect savings.

The Budget Review Office recommends that this ongoing project be funded by pay-as-you-go transfers from the operating budget. Otherwise, we agree with the proposed funding presentation.

8226jo7

EXISTING					
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 2006	Modified 2006	2007	2008	2009
$1,983,000	$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 had been scheduled to conclude in 2008 but is now continued through SY increasing the total estimated cost by $400,000.
- The extension of this project in to the year 2009 is needed to replace a 20-year old sampling vessel including navigational equipment.
- The funding in SY is for the implementation of the Brown Tide Workplan which requires additional studies.
- Changes funding source from pay-as-you-go to serial bonds.

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 No. 1094-2004 appropriated $150,000 and Resolution No. 884-2005 appropriated $150,000 for this project. To date, $238,124 has been expended or encumbered.
- 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 measure groundwater venting patterns.

- ü In 2005, another $30,000 was changed from planning to equipment to replace a marine diesel engine and a new Ultrasonic system.
- ü In 2006, $50,000 is included for the purchase of equipment and the study of the impact of groundwater underflow will begin.
- ü Funding in the amount of $150,000 per year (2007 & 2008) is requested to continue studies of groundwater in the Peconic (and other) estuaries.

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 level for this project, but recommend changing the funding source from serial bonds to pay-as-you-go in accordance with Local Law 23-1994.

8228jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Peconic Bay Estuary Program					8235
BRO Ranking:	58			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,210,000	$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 2007-2009 capital program for post CCMP monitoring and management activities.

Proposed Changes

- This project will now focus on post-CCMP monitoring and management.
- This project will also provide the required 50% match for federal grants. The county expects to receive $510,000 annually from the USEPA National Estuary Program in 2006 and beyond.
- The source of funding has been changed from "G" pay-as-you-go to "B" serial bonds for all planning funds scheduled during 2007-2009, although funding for equipment remains as "G" pay-as-you-go.

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 1255-2004 appropriated $150,000 for this project.
- Resolution 883-2005 amended the 2005 capital budget and appropriated $150,000 in pay-as-you-go funds.
- Funding in the amount of $150,000 in 2006 will provide for:

Marine Monitoring Equipment	$10,000
Benthic Mapping Survey	$115,000
Eelgrass Restoration Project	$25,000
TOTAL	**$150,000**

- Funding in 2007 and 2008 will support resource and habitat restoration projects, including the creation of maps and guides for eastern Long Island's rare animals, plants and ecosystems.

Budget Review Office Evaluation

The USEPA has directed that the CCMP specifically deal with long-term monitoring and oversight implementation. Additional Federal funds have been targeted for this oversight period anticipated to be at least four years. Other sources of funding include Suffolk County's ¼% sales tax program and the NY Clean Water / Clean Air Bond.

The Budget Review Office supports the continuation of this program. The source of funding for planning for the period 2007-2009 should be changed from "B" serial bonds to "G" pay-as-you-go,

8235jo7

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Water Quality Model: Phase V					8237
BRO Ranking:	66			Exec. Ranking:	68
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$1,400,000	$100,000	$100,000	$100,000	$100,000	$100,000

Scope and Description of Project as Previously Approved

This project provides 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 proposed capital program expands the scope by scheduling $100,000 each year in 2007 through 2009 for Phase V to update the Comprehensive Water Resources Management Plan. The plan will recommend approaches to solving emerging issues (the last update was in 1987), develop cost-effective solutions, as well as address workforce housing and sustainable growth initiatives without adversely impacting drinking water or coastal marine resources.
- Phase V will build upon Phases I through IV and will provide detailed assessments and evaluations of alternative infrastructure plans. The project will develop comprehensive land use plans with the intention of protecting open space and facilitate development in suitable areas.

- The updated Comprehensive Water Resources Management Plan project has an estimated budget of $800,000, 50% of the cost will be funded by this capital project and 50% will be funded by the Suffolk County Water Authority.

Status of Project

- The contract for the Phase IV update was signed in May 2005 and will run for 30 months. The Comprehensive Water Resources Management Plan is scheduled to be completed in October of 2007.
- Recently, the groundwater models were used to compile GIS data for Suffolk and Nassau counties for the New York State Department of Health (NYS DOH) using $500,000 in federal Source Water Assessment Funds.
- 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.

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 foster the implementation of plan recommendations, including technical support for municipal plans accommodating workforce housing initiatives. Detailed workforce housing development project proposals will be solicited from county agencies as well as towns and villages.

Implementation of plan recommendations will require sophisticated design input as well as technical assessments utilizing the groundwater quality model that was developed in the first four phases of this project. Funding in Phase V provides the necessary technical support for plan implementation.

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.
8237jo7

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

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of Wetlands					8730
BRO Ranking:	57			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2006	Modified 2006	2007	2008	2009
$502,000	$282,000	$282,000	$220,000	$0	$0

Scope and Description of Project as Previously Approved

This project was established in last year's capital program. It provides funding for wetland management and restoration as a means for controlling mosquitoes without the reliance on pesticides. Over 4,000 acres of wetlands have been identified as priority sites for this work with an additional 9,000 acres to be reviewed for possible restorative management. Project sites will be selected in consultation with property owners and project partners.

Proposed Changes

The Proposed 2007-2009 Capital Program redirects all funding from site improvements to planning, as requested.

Status of Project

- ü Project is in the planning stage.
- ü As of this writing, a resolution to appropriate 2006 funding has not been laid on the table.

Budget Review Office Evaluation

The project seeks to address the mosquito population without reliance on pesticides but rather through wetland management and restoration. If this program is successful it will help reduce the operating costs associated with vector control activities. We agree with the funding presentation for this project.

8730kd7

NEW				
PROJECT TITLE				**PROJECT NO.**
Environmental Legacy Fund				8731
BRO Ranking:	63		Exec. Ranking:	63
Total		Proposed (Executive)		
Estimated Cost	Modified 2006	2007	2008	2008
$50,000,000	$0	$20,000,000	$15,000,000	$15,000,000

Scope and Description of Project as Requested

This project provides funding for preserving and protecting environmentally significant open space, farmlands, historic properties, and active parklands by encouraging and engaging in partnerships with not-for-profit organizations and other governmental entities to leverage the funds. The Environmental Legacy Fund will require that the $50 million being made available will be matched with other public and private sources for a total of at least $100 million dedicated to protecting and preserving open spaces, farms, parklands, and historic properties.

Funding will be used to provide incentives to local municipalities and not-for-profit organizations to participate in open space preservation.

Scope and Description of Project as Proposed

The Proposed 2007-2009 Capital Program includes a total of $50,000,000 for land acquisition; $20,000 in 2007 and $15,000,000 in 2008 and 2009.

Budget Review Office Evaluation

The decision as to whether or not to establish an 18th land program is an important policy decision. The parameters and requirements of the Environmental Legacy Fund will not be established until after the Capital Program is adopted. Without this knowledge, the Legislature cannot make an informed policy decision and know whether parameters and requirements of the Environmental Legacy Fund mirror an existing program. If as a matter of policy the Legislature wishes to fund land acquisitions at the level provided in the Proposed 2007-2009 Capital Program, this proposed funding could be included in an existing capital project. An 18th land acquisition program should only be created if the parameters of the Environmental Legacy Fund are not compatible with the parameters of existing programs. Including this capital project, the total amount committed by Suffolk County for Land Acquisition Programs to date is $980 million, excluding debt service.

8731kd7

2007-2009 PROPOSED CAPITAL PROGRAM

NO.	DEPARTMENT	NEW / DISCONTINUED (D)	TITLE	2006 ADOPTED	2006 MODIFIED	2007 PROPOSED	2008 PROPOSED	2009 PROPOSED	SY PROPOSED	2006 MODIFIED - SY TOTAL
				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
1109	DPW: BUILDINGS/HEALTH		FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY	$0	$0	$75,000	$0	$1,280,200	$6,401,000	$7,756,200
1124	DPW: BUILDINGS		ALTERATIONS OF CRIMINAL COURTS BUILDING, SOUTHAMPTON	$0	$0	$0	$0	$90,000	$1,100,000	$1,190,000
1130	DPW: BUILDINGS		CIVIL COURT RENOVATION AND ADDITION, COURTROOMS - RIVERHEAD	$0	$0	$0	$0	$0	$1,700,000	$1,700,000
1132	HEALTH		EQUIPMENT FOR MED-LEGAL INVESTIGATIONS & FORENSIC SCIENCES	$270,000	$270,000	$215,000	$211,000	$190,000	$0	$886,000
1133	DPW: BUILDINGS		RENOVATIONS TO SURROGATE'S COURT	$124,000	$124,000	$0	$940,000	$0	$0	$1,064,000
1134	DPW: BUILDINGS/DISTRICT ATTORNEY		REFURBISH DISTRICT ATTORNEY SPACE COHALAN COURT COMPLEX	$400,000	$400,000	$0	$0	$0	$0	$400,000
1459	BOARD OF ELECTIONS	D	IMPROVEMENTS TO BOARD OF ELECTIONS, YAPHANK	$120,000	$0	$0	$0	$0	$0	$0
1461	BOARD OF ELECTIONS		MODIFICATIONS TO WAREHOUSE AT BOARD OF ELECTIONS	$924,000	$924,000	$0	$0	$0	$0	$924,000
1623	DPW: BUILDINGS		ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	$320,000	$320,000	$395,000	$171,000	$200,000	$135,000	$1,221,000
1643	DPW: BUILDINGS	D	IMPROVEMENTS TO COUNTY CENTER, RIVERHEAD	$400,000	$0	$0	$0	$0	$0	$0
1659	DPW: BUILDINGS		SAFETY IMPROVEMENTS TO H. LEE DENNISON BLD.	$0	$0	$0	$75,000	$0	$725,000	$800,000
1664	DPW: BUILDINGS		ENERGY CONSERVATION, VARIOUS COUNTY FACILITIES	$950,000	$950,000	$250,000	$50,000	$550,000	$300,000	$2,100,000
1674	COUNTY CLERK	D	PUBLIC ACCESS USE TIMERS	$40,000	$0	$0	$0	$0	$0	$0
1678	DPW: HIGHWAYS		REHABILITATION OF PARKING LOTS, DRIVES, CURBS AT VARIOUS COUNTY FACILITIES	$350,000	$350,000	$175,000	$175,000	$175,000	$350,000	$1,225,000
1680	COUNTY EXECUTIVE		311 NON-EMERGENCY RESPONSE SYSTEM	$450,000	$450,000	$0	$0	$0	$0	$450,000
1681	COUNTY CLERK		UPGRADING COURT MINUTES APPLICATION	$290,000	$290,000	$0	$0	$0	$0	$290,000
1682	COUNTY CLERK		CREATION OF A WEB FEE APPLICATION	$125,000	$125,000	$0	$0	$0	$0	$125,000
1683	COUNTY CLERK		REPLACEMENT OF READER PRINTERS	$50,000	$50,000	$0	$0	$0	$0	$50,000
1689	COUNTY CLERK		REPLACEMENT OF KODAK ARCHIVE WRITERS	$100,000	$100,000	$0	$0	$0	$0	$100,000
1697	COUNTY CLERK		INTEGRATION OF FILED MAPS	$0	$0	$275,000	$0	$0	$0	$275,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
1706	DPW: BUILDINGS		REPLACEMENT/CLEANUP OF FOSSIL FUEL, TOXIC AND HAZARDOUS MATERIAL STORAGE TANKS	$175,000	$175,000	$130,000	$75,000	$0	$0	$380,000
1707	COUNTY CLERK		REPLACEMENT OF KODAK SCANNERS	$225,000	$225,000	$0	$0	$0	$0	$225,000
1710	DPW: BUILDINGS		INSTALLATION OF FIRE, SECURITY & EMERGENCY SYSTEMS AT COUNTY FACILITIES	$200,000	$200,000	$130,000	$0	$350,000	$500,000	$1,180,000
1715	DPW: BUILDINGS		RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE	$0	$0	$1,830,000	$300,000	$0	$0	$2,130,000
1724	DPW: BUILDINGS		IMPROVEMENTS TO WATER SUPPLY SYSTEMS	$100,000	$100,000	$60,000	$60,000	$0	$0	$220,000
1729	INFORMATION TECHNOLOGY		SUFFOLK COUNTY DISASTER RECOVERY	$250,000	$250,000	$400,000	$2,100,000	$0	$0	$2,750,000
1732	DPW: BUILDINGS		REMOVAL OF TOXIC & HAZARDOUS BUILDING MATERIALS & COMPONENTS AT VARIOUS COUNTY FACILITIES	$0	$0	$187,500	$187,500	$375,000	$0	$750,000
1737	DPW: BUILDINGS		REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT VARIOUS COUNTY FACILITIES	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
1738	DPW: BUILDINGS		MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA)	$0	$0	$175,000	$175,000	$0	$0	$350,000
1740	INFORMATION TECHNOLOGY		REPLACE EXISTING PAYROLL SYSTEM	$0	$0	$0	$3,500,000	$0	$0	$3,500,000
1741	PLANNING & INFORMATION TECH		GEOGRAPHIC INFORMATION SYSTEM NEEDS ASSESSMENT AND IMPLEMENTATION	$150,000	$150,000	$100,000	$0	$0	$0	$250,000
1743	COUNTY CLERK		DIGITIZATION AND INTEGRATION OF HISTORIC RECORDS	$0	$0	$40,000	$0	$0	$0	$40,000
1749	EXECUTIVE/AGING		PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	$325,142	$325,142	$0	$322,856	$0	$306,350	$954,348
1751	COUNTY CLERK		OPTICAL DISK IMAGING SYSTEM	$1,250,000	$1,250,000	$0	$0	$0	$0	$1,250,000
1755	GENERAL GOVERNMENT		INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH	$2,000,000	$2,000,000	$0	$0	$0	$0	$2,000,000
1758	RPTS		GEODATABASE MIGRATION AND IMPLEMENTATION, AREIS WEB SERVICES	$0	$0	$618,610	$0	$250,000	$0	$868,610
1760	DPW: BUILDINGS		ELEVATOR CONTROLS & SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	$150,000	$150,000	$200,000	$200,000	$100,000	$100,000	$750,000
1762	DPW: BUILDINGS		WEATHERPROOFING COUNTY BUILDINGS	$150,000	$150,000	$125,000	$125,000	$125,000	$125,000	$650,000
1765	DPW/ITS		RENOVATIONS TO BUILDING 50-NORTH COUNTY COMPLEX	$0	$0	$0	$0	$60,000	$660,000	$720,000
1768	DPW: BUILDINGS		DEMOLITION OLD COOPERATIVE EXTENSION BLDG & NEW PARKING FACILITY	$0	$0	$200,000	$0	$0	$0	$200,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
1769	DPW: HIGHWAYS		PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	$75,000	$75,000	$0	$100,000	$100,000	$100,000	$375,000
1773	DPW: BUILDINGS		A MEMORIAL FOR THE VICTIMS OF THE SEPTEMBER 11TH TERRORIST ATTACKS	$500,000	$500,000	$500,000	$0	$0	$0	$1,000,000
1775	INFORMATION TECHNOLOGY/PUBLIC WORKS		UNINTERRUPTIBLE POWER SUPPLY REPLACEMENT	$280,000	$280,000	$0	$0	$0	$0	$280,000
1787	INFORMATION TECHNOLOGY		E-MAIL ARCHIVING	$0	$0	$0	$0	$575,000	$0	$575,000
1789	INFORMATION TECHNOLOGY		COUNTY CLUSTER REPLACEMENT	$95,000	$95,000	$0	$0	$0	$0	$95,000
1790	COUNTY CLERK		UNIFIED LAND RECORD SYSTEM	$0	$0	$0	$0	$975,000	$0	$975,000
1794	INFORMATION TECHNOLOGY		FIBER OPTIC CABLE BACKBONE	$200,000	$200,000	$0	$100,000	$100,000	$100,000	$500,000
1796	COOPERATIVE EXTENSION		IMPROVEMENT TO THE SUFFOLK COUNTY FARM	$17,500	$17,500	$172,500	$0	$0	$550,000	$740,000
1799	INFORMATION TECHNOLOGY		NEW MAINFRAME	$0	$0	$740,000	$0	$0	$0	$740,000
1800	INFORMATION TECHNOLOGY	**NEW**	SECURE AUTHENTICATION SYSTEM	$0	$0	$0	$0	$550,000	$0	$550,000
1805	DPW: BUILDINGS		IMPROVEMENTS TO DPW TRADE SHOP BLDG. C-318, HAUPPAUGE	$0	$0	$90,000	$0	$0	$0	$90,000
1806	DPW: BUILDINGS		PUBLIC WORKS BUILDINGS OPERATION & MAINTENANCE EQUIPMENT	$46,000	$46,000	$51,000	$52,000	$100,000	$35,000	$284,000
1807	INFORMATION TECHNOLOGY	**NEW**	GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY	$0	$0	$0	$0	$600,000	$0	$600,000
2111	COMMUNITY COLLEGE		HVACR TECHNOLOGY & SERVICES BUILDING	$5,114,000	$5,114,000	$0	$0	$0	$0	$5,114,000
2114	COMMUNITY COLLEGE		RENOVATION OF KREILING HALL, AMMERMAN CAMPUS	$0	$0	$0	$0	$0	$3,480,000	$3,480,000
2118	COMMUNITY COLLEGE		RENOVATION TO SAGTIKOS BUILDING, GRANT CAMPUS	$0	$0	$0	$0	$0	$6,100,000	$6,100,000
2127	COMMUNITY COLLEGE		REMOVAL OF ARCHITECTURAL BARRIERS/ADA COMPLIANCE	$3,000,000	$3,000,000	$0	$0	$0	$0	$3,000,000
2129	COMMUNITY COLLEGE		FIRE SPRINKLER INFRASTRUCTURE, AMMERMAN CAMPUS	$545,422	$545,422	$0	$0	$73,104	$0	$618,526
2134	COMMUNITY COLLEGE		SITE PAVING, COLLEGE WIDE	$710,000	$710,000	$710,000	$0	$0	$0	$1,420,000
2137	COMMUNITY COLLEGE		IMPROVEMENTS/REPLACEMENTS TO ROOFS AT VARIOUS BUILDINGS	$500,000	$500,000	$250,000	$0	$0	$0	$750,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
2138	COMMUNITY COLLEGE		INSTALLATION OF COOLING SYSTEMS	$0	$0	$0	$0	$0	$7,550,000	$7,550,000
2159	COMMUNITY COLLEGE		LEARNING RESOURCE CENTER, GRANT CAMPUS	$0	$0	$0	$0	$0	$32,400,000	$32,400,000
2170	COMMUNITY COLLEGE		REPLACEMENT OF UNSAFE TENNIS COURTS	$535,000	$535,000	$0	$0	$0	$0	$535,000
2174	COMMUNITY COLLEGE		SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING	$0	$0	$0	$0	$1,600,000	$26,950,000	$28,550,000
2177	COMMUNITY COLLEGE		WATERPROOFING BUILDING EXTERIORS	$510,000	$510,000	$510,000	$0	$0	$0	$1,020,000
2181	COMMUNITY COLLEGE		PARTIAL RENOVATION OF PECONIC BUILDING	$0	$0	$90,000	$1,310,000	$0	$0	$1,400,000
2189	COMMUNITY COLLEGE		LIBRARY AND LEARNING RESOURCE CENTER, EASTERN CAMPUS	$880,000	$880,000	$13,620,000	$0	$0	$0	$14,500,000
2192	COMMUNITY COLLEGE		IMPROVEMENTS TO COLLEGE ENTRANCES	$0	$0	$830,000	$0	$0	$0	$830,000
3008	SHERIFF, HEALTH, DPW		NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK	$42,732,410	$51,732,410	$250,000	$9,095,339	$4,300,000	$53,827,500	$119,205,249
3013	SHERIFF, DPW		EXPANSION SHERIFF'S ENFORCEMENT DIVISION AT CRIMINAL COURT BUILDING	$0	$0	$1,775,000	$0	$0	$0	$1,775,000
3014	SHERIFF, DPW		IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY (C-141), RIVERHEAD	$1,500,000	$1,500,000	$1,140,000	$1,080,000	$1,090,000	$0	$4,810,000
3047	SHERIFF	**NEW**	PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE	$0	$0	$0	$0	$225,000	$0	$225,000
3048	PROBATION		PROBATION OFFICER REMOTE ACCESS SYSTEM	$213,370	$213,370	$0	$0	$0	$0	$213,370
3060	SHERIFF	**NEW**	PURCHASE OF COMMUNICATION EQUIPMENT FOR SHERIFF'S OFFICE	$0	$0	$0	$0	$0	$710,000	$710,000
3117	POLICE		PURCHASE OF ADDITIONAL HELICOPTERS	$9,500,000	$6,000,000	$0	$0	$0	$6,000,000	$12,000,000
3135	DPW/POLICE		PURCHASE OF HEAVY DUTY VEHICLES FOR POLICE DEPARTMENT	$0	$0	$78,000	$81,500	$0	$90,000	$249,500
3139	DPW, POLICE		SPECIAL PATROL BUREAU CONSTRUCTION	$0	$0	$280,000	$0	$0	$0	$280,000
3167	DPW, POLICE		HELICOPTER HANGER FOR EAST END OPERATIONS	$0	$0	$740,000	$0	$0	$0	$740,000
3175	POLICE		PRISONER TRANSPORT BUS	$105,000	$105,000	$0	$0	$0	$0	$105,000
3184	DPW, POLICE		RENOVATIONS, CONSTRUCTION & ADDITIONS TO POLICE PRECINCT BUILDINGS	$600,000	$600,000	$14,500,000	$0	$0	$0	$15,100,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
3188	POLICE, PROBATION, DPW		RENOVATIONS OF EXISTING SIXTH PRECINCT, CORAM	$262,500	$262,500	$0	$0	$0	$0	$262,500
3230	FRES		BACKUP FIRE-RESCUE COMMUNICATIONS FACILITY	$0	$0	$0	$0	$0	$2,313,000	$2,313,000
3235	POLICE		ROCKY POINT TOWER SITE	$1,500,000	$1,500,000	$0	$0	$0	$0	$1,500,000
3300	DPW: HIGHWAYS		PUBLIC WORKS COMMUNICATION SYSTEM	$0	$0	$1,260,000	$0	$0	$0	$1,260,000
3301	DPW: HIGHWAYS		SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	$560,000	$200,000	$1,860,000	$1,550,000	$850,000	$500,000	$4,960,000
3309	DPW: HIGHWAYS		COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM	$1,700,000	$1,700,000	$800,000	$1,000,000	$1,000,000	$2,000,000	$6,500,000
3405	DPW, FRES		IMPROVEMENTS TO FIRE TRAINING CENTER	$0	$0	$350,000	$0	$0	$0	$350,000
3415	FRES		CONSTRUCTION OF FIRE VEHICLE STORAGE AND PUMP TEST FACILITY	$3,000,000	$3,000,000	$0	$0	$0	$0	$3,000,000
3416	FRES		FIRE RESCUE CAD SYSTEM	$0	$0	$270,000	$0	$0	$0	$270,000
3418	DPW, FRES	**NEW**	EMERGENCY OPERATIONS CENTER (EOC) IMPROVEMENTS	$0	$0	$0	$0	$845,000	$3,565,000	$4,410,000
3502	POLICE		REPLACEMENT OF MARINE TRAVEL HOIST	$132,000	$132,000	$0	$0	$0	$0	$132,000
3503	POLICE		PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)	$0	$0	$0	$0	$941,220	$0	$941,220
3504	POLICE	**NEW**	PURCHASE OF DIGITAL PHOTOGRAPHY EQUIPMENT	$0	$150,000	$0	$0	$0	$240,000	$390,000
3507	POLICE		UPGRADE OF AIR CONTROL UNITS, SCALPS COMPUTER ROOM	$85,000	$85,000	$0	$0	$0	$0	$85,000
3508	POLICE		REPLACEMENT HARDWARE - FINGERPRINT IDENTIFICATION SYSTEM	$0	$0	$375,000	$0	$0	$0	$375,000
4003	HEALTH, DPW		CONSTRUCTION OF ENVIRONMENTAL HEALTH AND ARTHROPOD BORNE DISEASE LABORATORY	$0	$0	$0	$13,443,500	$0	$0	$13,443,500
4022	HEALTH, DPW		ADDITIONS TO MAXINE S. POSTAL TRI-COMMUNITY HEALTH CENTER, AMITYVILLE	$257,000	$257,000	$150,000	$0	$0	$0	$407,000
4041	HEALTH		EQUIPMENT FOR JOHN J. FOLEY SKILLED NURSING FACILITY	$0	$0	$119,300	$109,000	$164,000	$260,000	$652,300
4052	HEALTH, DPW		PURCHASE OF EQUIPMENT FOR ARTHROPOD BORNE DISEASE LABORATORY AND CONTROL ACTIVITIES	$41,000	$41,000	$30,000	$25,000	$0	$365,000	$461,000
4055	HEALTH		PURCHASE OF EQUIPMENT FOR HEALTH CENTERS	$288,115	$241,085	$67,582	$40,606	$118,080	$112,900	$580,253

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
4057	HEALTH, DPW		IMPROVEMENTS AT THE JOHN J. FOLEY SKILLED NURSING FACILITY	$80,000	$80,000	$0	$33,000	$0	$0	$113,000
4066	HEALTH		ENVIRONMENTAL HEALTH SANITARIAN COMPUTERIZATION	$0	$0	$80,000	$0	$0	$0	$80,000
4079	HEALTH		ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT	$237,000	$237,000	$145,000	$225,000	$239,000	$50,000	$896,000
5001	DPW: HIGHWAYS		MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS	$500,000	$500,000	$0	$0	$0	$0	$500,000
5014	DPW: HIGHWAYS		STRENGTHENING & IMPROVING COUNTY ROADS	$10,500,000	$10,500,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$32,500,000
5021	DPW: HIGHWAYS	D	SAFETY IMPROVEMENTS ON CR 46, WILLIAM FLOYD PARKWAY, FROM SMITH POINT BRIDGE TO MORICHES MIDDLE ISLAND ROAD	$200,000	$0	$0	$0	$0	$0	$0
5024	DPW: HIGHWAYS		RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	$500,000	$500,000	$300,000	$300,000	$300,000	$0	$1,400,000
5037	DPW: HIGHWAYS		APPLICATION AND REMOVAL OF LANE MAKINGS ON COUNTY ROADS	$250,000	$250,000	$300,000	$300,000	$300,000	$300,000	$1,450,000
5039	DPW: HIGHWAYS		DRAINAGE IMPROVEMENTS ON CR 76, TOWNLINE RD. TOWNS OF ISLIP & SMITHTOWN	$0	$0	$0	$600,000	$0	$0	$600,000
5047	DPW: HIGHWAYS		PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	$1,200,000	$1,200,000	$1,200,000	$1,650,000	$1,597,000	$1,600,000	$7,247,000
5048	DPW: HIGHWAYS		CONSTRUCTION & REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES	$500,000	$500,000	$375,000	$500,000	$500,000	$500,000	$2,375,000
5054	DPW: HIGHWAYS		TRAFFIC SIGNAL IMPROVEMENTS	$600,000	$600,000	$1,200,000	$0	$1,200,000	$0	$3,000,000
5060	DPW: HIGHWAYS		ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS	$265,000	$265,000	$380,000	$100,000	$100,000	$225,000	$1,070,000
5065	DPW: HIGHWAYS		INTERSECTION IMPROVEMENTS TO CR 100, SUFFOLK AVE.	$1,500,000	$1,500,000	$0	$0	$0	$0	$1,500,000
5072	DPW: HIGHWAYS		IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
5095	DPW: HIGHWAYS		RECONSTRUCTION OF CR11, PULASKI RD. FROM LARKFIELD RD. TO NY 25A	$0	$0	$135,000	$350,000	$6,800,000	$5,850,000	$13,135,000
5097	DPW: HIGHWAYS		RECONSTRUCTION OF CR17, CARLETON AVE., TOWN OF ISLIP	$0	$0	$0	$1,000,000	$0	$2,750,000	$3,750,000
5116	DPW: HIGHWAYS		SAFETY & DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS	$250,000	$250,000	$0	$0	$0	$0	$250,000
5118	DPW: HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR16, SMITHTOWN BLVD AT CR 93, LAKELAND-ROSEVALE AVENUE	$0	$0	$1,260,000	$0	$0	$0	$1,260,000
5123	DPW: HIGHWAYS		INTERCHANGE IMPROVEMENTS FOR CR111 AT THE LIE SERVICE ROAD	$200,000	$200,000	$0	$0	$0	$0	$200,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
5126	DPW: HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR83, NORTH OCEAN AVENUE IN THE VICINITY OF MOUNT SINAI-CORAM ROADS	$0	$0	$500,000	$0	$0	$0	$500,000
5128	DPW: HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR19, PATCHOGUE-HOLBROOK ROAD AT FURROWS ROAD	$350,000	$350,000	$0	$620,000	$0	$0	$970,000
5168	DPW: HIGHWAYS		RECONSTRUCTION OF PORTIONS OF CR11, PULASKI RD., HUNTINGTON	$350,000	$350,000	$0	$3,000,000	$0	$0	$3,350,000
5172	DPW: HIGHWAYS		COUNTY SHARE RECONSTRUCTION OF CR67, MOTOR PKWY. FROM NORTH SERVICE RD. OF LIE (EXIT 55) TO VETERANS MEMORIAL HWY. (NYS 454), TOWN OF ISLIP	$1,250,000	$1,250,000	$500,000	$10,850,000	$0	$7,400,000	$20,000,000
5175	DPW: HIGHWAYS		WOODSIDE AVE. CORRIDOR STUDY	$100,000	$100,000	$200,000	$0	$0	$0	$300,000
5177	DPW: HIGHWAYS		SNOW PLOW ROUTING	$100,000	$100,000	$0	$0	$0	$0	$100,000
5180	DPW: HIGHWAYS		INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS	$175,000	$175,000	$0	$175,000	$0	$0	$350,000
5185	DPW: HIGHWAYS		IMPROVEMENTS TO LIGHTING AND PAVING ON CR 100 SUFFOLK AVENUE, BRENTWOOD	$200,000	$200,000	$0	$0	$0	$0	$200,000
5186	DPW: HIGHWAYS		RECONSTRUCTION OF CR 16 HORSEBLOCK ROAD, TOWN OF BROOKHAVEN	$200,000	$200,000	$1,000,000	$0	$0	$0	$1,200,000
5200	DPW: HIGHWAYS		DREDGING OF COUNTY WATERS	$1,080,000	$1,080,000	$610,000	$1,350,000	$1,500,000	$650,000	$5,190,000
5201	DPW: HIGHWAYS		REPLACEMENT OF DREDGE SUPPORT EQUIPMENT	$50,000	$50,000	$50,000	$100,000	$150,000	$300,000	$650,000
5343	DPW: HIGHWAYS		RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON	$0	$0	$350,000	$0	$0	$300,000	$650,000
5348	DPW: HIGHWAYS		RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS	$0	$0	$175,000	$0	$0	$0	$175,000
5371	DPW: HIGHWAYS		RECONSTRUCTION OF CULVERTS	$600,000	$600,000	$550,000	$700,000	$325,000	$500,000	$2,675,000
5374	DPW: HIGHWAYS		COUNTY SHARE FOR THE WESTHAMPTON INTERIM STORM DAMAGE PROTECTION PROJECT	$0	$0	$460,000	$0	$0	$0	$460,000
5375	DPW: HIGHWAYS		BULKHEADING AT VARIOUS LOCATIONS	$0	$0	$200,000	$0	$250,000	$0	$450,000
5377	POLICE		RECONSTRUCTION OF BULKHEAD AT TIMBER POINT MARINA	$630,000	$630,000	$0	$0	$0	$0	$630,000
5406	DPW: HIGHWAYS	**NEW**	PEDESTRIAN ENHANCEMENT SIGNALIZATION PROGRAM	$0	$180,000	$0	$0	$0	$0	$180,000
5407	DPW: HIGHWAYS	**NEW**	PEDESTRIAN MOBILITY IMPROVEMENTS ON CR 97, NICOLLS RD., AT PURICK ST.	$0	$211,500	$0	$0	$0	$0	$211,500
5408	DPW: HIGHWAYS	**NEW**	CR 58, OLD COUNTRY RD., INSTALLATION OF SIDEWALKS FROM I-495, (LIE) TO CR 73, ROANOKE AVE.: LSSTC GRANTS	$0	$0	$498,000	$0	$0	$0	$498,000

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NO.	DEPARTMENT	NEW / DISCONTINUED (D)	TITLE	2006 ADOPTED	2006 MODIFIED	2007 PROPOSED	2008 PROPOSED	2009 PROPOSED	SY PROPOSED	2006 MODIFIED - SY TOTAL
				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
5497	DPW: HIGHWAYS		CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS	$500,000	$500,000	$650,000	$0	$0	$0	$1,150,000
5510	DPW: HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR3, PINELAWN RD., HUNTINGTON	$0	$0	$0	$2,300,000	$0	$13,200,000	$15,500,000
5511	DPW: HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR16, PORTION/HORSEBLOCK ROAD, TOWN OF BROOKHAVEN	$2,375,000	$2,375,000	$2,625,000	$17,000,000	$0	$0	$22,000,000
5512	DPW: HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR97, NICOLLS RD., TOWN OF BROOKHAVEN	$3,750,000	$0	$0	$3,125,000	$0	$0	$3,125,000
5515	DPW: HIGHWAYS		RECONSTRUCTION OF CR46, WILLIAM FLOYD PARKWAY	$0	$0	$450,000	$750,000	$0	$8,000,000	$9,200,000
5516	DPW: HIGHWAYS		COUNTY SHARE OF THE RECONSTRUCTION OF CR80, MONTAUK HIGHWAY SHIRLEY/MASTIC, TOWN OF BROOKHAVEN	$3,750,000	$3,750,000	$2,500,000	$18,800,000	$0	$0	$25,050,000
5520	DPW: BUIDINGS		IMPROVEMENTS TO VECTOR CONTROL BUILDING	$0	$0	$0	$90,000	$900,000	$0	$990,000
5523	DPW: HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR57, BAY SHORE RD. FROM RT 27 TO NYS 231, TOWN OF ISLIP	$0	$1,500,000	$1,800,000	$0	$9,375,000	$5,625,000	$18,300,000
5526	DPW: HIGHWAYS		RECONSTRUCTION OF CR48, MIDDLE RD. FROM HORTON AVENUE TO MAIN STREET	$250,000	$250,000	$0	$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.	$0	$0	$1,000,000	$50,000	$0	$2,500,000	$3,550,000
5528	DPW: HIGHWAYS		IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HWY. TO MONTAUK HWY.	$0	$0	$500,000	$1,875,000	$8,625,000	$3,000,000	$14,000,000
5529	DPW: HIGHWAYS		STUDY FOR RECONSTRUCTION OF CR58, OLD COUNTRY RD., TOWN OF RIVERHEAD	$0	$0	$2,150,000	$0	$0	$19,700,000	$21,850,000
5533	DPW: HIGHWAYS		CONSTRUCTION OF SHOULDERS ON CR67, MOTOR PKWY., TOWN OF ISLIP	$0	$0	$200,000	$0	$0	$0	$200,000
5538	DPW: HIGHWAYS		RECONSTRUCTION OF CR13, FIFTH AVE. FROM MONTAUK HWY TO SPUR DR. NORTH, TOWN OF ISLIP	$150,000	$150,000	$300,000	$0	$0	$2,200,000	$2,650,000
5539	DPW: HIGHWAYS		CR7, WICKS RD. CORRIDOR STUDY & IMPROVEMENTS	$0	$0	$0	$0	$5,000,000	$0	$5,000,000
5543	DPW: HIGHWAYS		DRAINAGE AND ROAD IMPROVEMENTS ON CR58, OLD COUNTRY RD., TOWN OF RIVERHEAD	$600,000	$600,000	$0	$2,000,000	$0	$0	$2,600,000
5550	DPW: HIGHWAYS		IMPROVEMENTS TO CR80, MONTAUK HWY., TOWN OF SOUTHAMPTON	$0	$0	$200,000	$0	$0	$0	$200,000
5557	DPW: HIGHWAYS	**NEW**	INTERSECTION IMPROVEMENTS ON CR94, NUGENT DR AT CR51 & CR63/CR104	$0	$0	$200,000	$0	$0	$0	$200,000
5558	DPW: HIGHWAYS	**NEW**	INTERSECTION IMPROVEMENTS @ CR10, ELWOOD ROAD AND CR11	$0	$0	$245,000	$0	$0	$1,450,000	$1,695,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
5560	DPW: HIGHWAYS		RECONSTRUCTION OF CR4, COMMACK RD. FROM THE VICINITY OF NICOLLS RD. TO POLO ST.	$0	$0	$0	$3,900,000	$0	$0	$3,900,000
5561	DPW: HIGHWAYS		RECONSTRUCTION OF CR 59, LONG LANE, EAST HAMPTON	$0	$0	$50,000	$700,000	$0	$0	$750,000
5563	DPW: HIGHWAYS		REHABILITATION OF CR83, PATCHOGUE-MT SINAI RD.	$0	$0	$1,400,000	$0	$0	$0	$1,400,000
5564	DPW: HIGHWAYS		REHABILITATION OF CR51, MORICHES-RIVERHEAD RD., VICINITY OF CR80 TO VICINITY OF COUNTY CENTER	$1,350,000	$1,350,000	$0	$0	$0	$0	$1,350,000
5648	DPW: TRANS		EQUIPMENT FOR PUBLIC TRANSIT VEHICLES	$1,800,000	$1,800,000	$0	$800,000	$1,000,000	$0	$3,600,000
5651	DPW: TRANS		PURCHASE OF SIGNS AND STREET FURNITURE	$325,000	$325,000	$325,000	$325,000	$325,000	$650,000	$1,950,000
5652	DPW: TRANS	NEW	STORAGE BUILDING FOR TRANSPORTATION DIVISION CAPITAL EQUIPMENT	$0	$0	$0	$0	$594,000	$0	$594,000
5658	DPW: TRANS		PURCHASE OF PUBLIC TRANSIT VEHICLES	$1,560,000	$8,665,826	$13,620,000	$4,800,000	$3,660,000	$16,920,000	$47,665,826
5702	ECON. DEV. AIRPORT		RENOVATION & CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT	$137,500	$137,500	$192,500	$214,000	$200,000	$0	$744,000
5709	ECON. DEV. AIRPORT		TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT	$0	$0	$165,000	$0	$0	$2,875,000	$3,040,000
5711	ECON. DEV. AIRPORT		REPLACE FLIGHT LINE (RAMP) LIGHTING, GABRESKI AIRPORT	$0	$0	$20,000	$200,000	$0	$0	$220,000
5713	ECON. DEV. AIRPORT	D	INDUSTRIAL PARK REDEVELOPMENT	$3,500,000	$0	$0	$0	$0	$0	$0
5720	ECON. DEV. AIRPORT		PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT	$66,000	$66,000	$0	$1,255,000	$0	$6,000,000	$7,321,000
5721	ECON. DEV. AIRPORT		AIRPORT FENCING & SECURITY SYSTEM	$250,000	$250,000	$350,000	$0	$0	$100,000	$700,000
5726	ECON. DEV. AIRPORT		REHABILITATION OF RUNWAY LIGHTING SYSTEM AT FRANCIS S. GABRESKI AIRPORT	$0	$0	$0	$1,692,105	$0	$1,532,500	$3,224,605
5729	ECON. DEV. AIRPORT		EXTEND NORTH TAXIWAY FRANCIS S. GABRESKI AIRPORT	$0	$0	$0	$0	$0	$3,500,000	$3,500,000
5731	ECON. DEV. AIRPORT		AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT	$300,000	$300,000	$0	$0	$0	$0	$300,000
5733	ECONOMIC DEVELOPMENT		REPLACEMENT MAINTENANCE FACILITY AT FRANCIS S. GABRESKI AIRPORT	$640,000	$640,000	$0	$0	$0	$0	$640,000
5734	ECONOMIC DEVELOPMENT		AVIATION UTILITY INFRASTRUCTURE AT FRANCIS S. GABRESKI AIRPORT	$1,050,500	$1,050,500	$0	$0	$0	$0	$1,050,500
5735	ECONOMIC DEVELOPMENT		REDEVELOPMENT TO CREATE HOMELAND SECURITY TECHNOLOGY PARK	$0	$3,500,000	$2,500,000	$0	$0	$0	$6,000,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
5736	ECON. DEV. AIRPORT		CONSTRUCTION OF NEW GENERAL AVIATION TERMINAL AT FRANCIS S. GABRESKI AIRPORT	$0	$0	$0	$0	$0	$1,700,000	$1,700,000
5737	ECON. DEV. AIRPORT		AIRPORT SNOW REMOVAL EQUIPMENT AT FRANCIS S. GABRESKI AIRPORT	$445,000	$331,000	$0	$0	$0	$0	$331,000
5738	ECONOMIC DEVELOPMENT		MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT	$125,000	$125,000	$0	$25,000	$0	$0	$150,000
5806	DPW: BRIDGES		MOVEABLE BRIDGE NEEDS ASSESSMENT AND REHABILITATION	$850,000	$850,000	$400,000	$475,000	$0	$0	$1,725,000
5815	DPW: BRIDGES		PAINTING OF COUNTY BRIDGES	$150,000	$150,000	$350,000	$175,000	$275,000	$350,000	$1,300,000
5838	DPW: BRIDGES		REHABILITATION OF SMITH POINT BRIDGE	$500,000	$500,000	$500,000	$0	$0	$5,000,000	$6,000,000
5843	DPW: BRIDGES		REHABILITATION OF MONTAUK HWY. CR85 / LIRR BRIDGE	$0	$0	$0	$550,000	$1,100,000	$8,750,000	$10,400,000
5850	DPW: BRIDGES		REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	$260,000	$260,000	$550,000	$525,000	$340,000	$400,000	$2,075,000
5851	DPW: BRIDGES		COUNTY SHARE FOR RECONSTRUCTION / WIDENING OF WELLWOOD AVE., CR 3 BRIDGE, TOWN OF BABYLON	$1,640,000	$1,640,000	$0	$0	$0	$0	$1,640,000
6011	SOCIAL SERVICES		TIER II HOMELESS SHELTERS	$0	$0	$17,000,000	$0	$0	$20,700,000	$37,700,000
6411	ECONOMIC DEVELOPMENT		INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/INCENTIVE FUND	$5,000,000	$5,000,000	$5,000,000	$0	$0	$0	$10,000,000
6412	ECONOMIC DEVELOPMENT		SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
6413	ECONOMIC DEVELOPMENT		INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS	$1,500,000	$1,500,000	$0	$0	$0	$0	$1,500,000
6418	ECONOMIC DEVELOPMENT		DOWNTOWN BEAUTIFICATION & RENEWAL	$500,000	$500,000	$500,000	$0	$0	$0	$1,000,000
7007	PARKS		FENCING AND SURVEYING VARIOUS COUNTY PARKS	$0	$0	$0	$300,000	$150,000	$150,000	$600,000
7009	PARKS		IMPROVEMENTS TO CAMPGROUNDS	$730,000	$730,000	$1,000,000	$1,000,000	$1,000,000	$580,000	$4,310,000
7011	PARKS		HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	$170,000	$170,000	$370,000	$160,000	$200,000	$200,000	$1,100,000
7050	PARKS		IMPROVEMENTS TO PECONIC DUNES COUNTY PARK	$0	$0	$0	$0	$0	$1,100,000	$1,100,000
7079	PARKS		IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	$115,000	$115,000	$235,000	$100,000	$100,000	$150,000	$700,000
7096	PARKS		RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON	$800,000	$800,000	$100,000	$250,000	$250,000	$250,000	$1,650,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
7097	PARKS		NOISE MODERATION AND ATTENUATION & OTHER IMPROVEMENTS AT TRAP AND SKEET RANGE	$300,000	$300,000	$0	$0	$0	$0	$300,000
7099	PARKS		RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS	$80,000	$80,000	$140,000	$0	$0	$0	$220,000
7109	PARKS		IMPROVEMENTS TO COUNTY MARINAS	$250,000	$250,000	$0	$200,000	$100,000	$200,000	$750,000
7136	PARKS		MOBILE DATA TERMINALS FOR PARK POLICE VEHICLES	$0	$0	$150,000	$0	$0	$0	$150,000
7140	PARKS	NEW	GENERATOR, PARK POLICE HEADQUARTERS, EMERGENCY RESPONSE	$0	$0	$50,000	$0	$0	$0	$50,000
7145	PARKS		IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND	$37,500	$37,500	$150,000	$150,000	$150,000	$150,000	$637,500
7151	PARKS		GREENWAY INFRASTRUCTURE MATCHING FUNDS	$500,000	$500,000	$500,000	$0	$0	$0	$1,000,000
7162	PARKS		RESTORATION OF SMITH POINT COUNTY PARK	$1,250,000	$1,250,000	$1,000,000	$1,250,000	$1,250,000	$1,000,000	$5,750,000
7164	PARKS		IMPROVEMENTS TO GARDINER COUNTY PARK / SAGTIKOS MANOR	$250,000	$250,000	$250,000	$100,000	$100,000	$100,000	$800,000
7165	PARKS		RENOVATIONS TO LONG ISLAND MARITIME MUSEUM	$150,000	$150,000	$340,000	$250,000	$380,000	$100,000	$1,220,000
7166	PARKS		IMPROVEMENTS TO COUNTY GOLF COURSES	$150,000	$150,000	$300,000	$225,000	$450,000	$225,000	$1,350,000
7167	PARKS		DEMOLITION/CONSTRUCTION OF PARK MAINTENANCE BUILDING, INDIAN ISLAND	$100,000	$100,000	$0	$0	$0	$0	$100,000
7173	PARKS		CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES	$180,000	$180,000	$1,080,000	$1,000,000	$2,000,000	$1,900,000	$6,160,000
7175	PARKS		IMPROVEMENTS TO RAYNOR BEACH COUNTY PARK	$0	$0	$0	$660,000	$0	$0	$660,000
7176	PARKS		IMPROVEMENTS TO OLD FIELD HORSE FARM	$100,000	$100,000	$0	$100,000	$0	$0	$200,000
7177	PLANNING/REAL ESTATE		SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM	$13,333,000	$13,333,000	$13,333,000	$13,333,000	$13,333,000	$0	$53,332,000
7184	PARKS		IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
7185	PARKS		REMOVAL OF TOXIC MATERIALS IN COUNTY PARKS	$75,000	$75,000	$200,000	$200,000	$200,000	$200,000	$875,000
7401	VANDERBILT MUSEUM		RESTORATION OF HABITAT WING AT SUFFOLK COUNTY VANDERBILT MUSEUM	$0	$0	$0	$200,000	$975,000	$900,000	$2,075,000
7427	VANDERBILT MUSEUM		REVITALIZATION OF WILLIAM & MOLLIE ROGERS WATERFRONT AT SUFFOLK COUNTY VANDERBILT MUSEUM	$550,000	$550,000	$0	$1,030,000	$0	$0	$1,580,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
7430	VANDERBILT MUSEUM		IMPROVEMENTS TO NORMANDY MANOR AT SUFFOLK COUNTY VANDERBILT MUSEUM	$300,000	$300,000	$0	$0	$0	$0	$300,000
7433	VANDERBILT MUSEUM		RESTORATION OF DRIVEWAYS, GUTTERS & CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM	$0	$0	$350,000	$0	$0	$0	$350,000
7437	VANDERBILT MUSEUM		IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM	$50,000	$50,000	$0	$0	$0	$0	$50,000
7441	VANDERBILT MUSEUM		RESTORATION OF FACADES AT SUFFOLK COUNTY VANDERBILT MUSEUM	$250,000	$250,000	$700,000	$0	$700,000	$0	$1,650,000
7447	VANDERBILT MUSEUM		REHABILITATION OF PLUMBING AT SUFFOLK COUNTY VANDERBILT MUSEUM	$0	$0	$0	$315,000	$125,000	$125,000	$565,000
7450	VANDERBILT MUSEUM		MODIFICATION FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA), AT SUFFOLK COUNTY VANDERBILT MUSEUM	$327,000	$327,000	$56,000	$0	$0	$0	$383,000
7452	VANDERBILT MUSEUM		REPLACEMENT OF GOTO PROJECTOR AT THE VANDERBILT MUSEUM AND PLANETARIUM	$0	$0	$1,500,000	$0	$1,400,000	$0	$2,900,000
7510	PARKS		HISTORIC RESTORATION & PRESERVATION FUND	$475,000	$475,000	$1,445,000	$1,400,000	$1,025,000	$500,000	$4,845,000
7512	PARKS		RENOVATIONS TO THE HISTORIC SCULLY ESTATE	$0	$0	$300,000	$100,000	$100,000	$100,000	$600,000
8103	DPW: SANITATION		SEWER DISTRICTS SAFETY AND SECURITY PROGRAM	$540,000	$540,000	$540,000	$540,000	$0	$0	$1,620,000
8108	DPW: SANITATION		OUTFALL AT SD#3 SOUTHWEST	$100,000	$100,000	$3,400,000	$0	$0	$0	$3,500,000
8110	DPW: SANITATION		FLOW AUGMENTATION NEEDS STUDY, SCSD #3 SOUTHWEST	$0	$0	$30,000	$0	$500,000	$0	$530,000
8115	DPW: SANITATION		IMPROVEMENTS TO COUNTY SD#5, STRATHMORE/HUNTINGTON	$0	$50,000	$380,000	$0	$0	$0	$430,000
8117	DPW: SANITATION		IMPROVEMENTS TO COUNTY SD#11, SELDEN	$6,250,000	$6,270,000	$0	$0	$0	$0	$6,270,000
8118	DPW: SANITATION		IMPROVEMENTS TO SCSD #14, PARKLAND	$0	$0	$0	$0	$1,000,000	$0	$1,000,000
8119	DPW: SANITATION		IMPROVEMENTS TO SD#7, MEDFORD	$0	$0	$200,000	$1,700,000	$0	$0	$1,900,000
8121	DPW: SANITATION		IMPROVEMENTS TO SD #21, SUNY STONY BROOK	$0	$0	$17,970,000	$0	$0	$0	$17,970,000
8122	DPW: SANITATION		IMPROVEMENT TO SEWER COLLECTION DISTRICT # 1, PORT JEFFERSON	$0	$0	$0	$100,000	$500,000	$0	$600,000
8126	DPW: SANITATION		IMPROVEMENTS TO SD #18, HAUPPAUGE INDUSTRIAL	$0	$2,800,000	$34,000,000	$29,000,000	$0	$0	$65,800,000

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				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
8128	DPW: SANITATION		SD #14 PARKLAND SLUDGE THICKENING	$0	$0	$0	$1,000,000	$0	$0	$1,000,000
8129	DPW: SANITATION		SD #7 MEDFORD SLUDGE THICKENING	$0	$0	$0	$0	$1,000,000	$0	$1,000,000
8132	DPW: SANITATION		SEWER DISTRICT NO. 3 - SOUTHWEST, ULTRAVIOLET DISINFECTION	$0	$0	$0	$6,000,000	$0	$0	$6,000,000
8133	DPW: SANITATION		SUFFOLK COUNTY SEWER DISTRICTS MOBILE DEWATERING SYSTEM	$1,000,000	$1,000,000	$0	$0	$0	$0	$1,000,000
8138	DPW: SANITATION		IMPROVEMENTS TO COUNTY SEWER DISTRICT #15 NOB HILL	$0	$300,000	$0	$0	$0	$0	$300,000
8147	DPW: SANITATION		IMPROVEMENTS TO SCSD # 20, WILLIAM FLOYD (RIDGEHAVEN)	$0	$200,000	$0	$0	$0	$500,000	$700,000
8149	DPW: SANITATION		IMPROVEMENTS TO SCSD#23 COVENTRY MANOR	$700,000	$750,000	$0	$0	$0	$0	$750,000
8150	DPW: SANITATION		SD # 7, MEDFORD, SEWER SYSTEM IMPROVEMENTS	$0	$0	$300,000	$0	$0	$0	$300,000
8152	DPW: SANITATION	NEW	ABANDONMENT OF SEWER DISTRICT NO. 8, STRATHMORE RIDGE STP	$0	$0	$50,000	$0	$0	$0	$50,000
8158	DPW: SANITATION	NEW	IMPROVEMENTS TO YAPHANK COUNTY CENTER SEWAGE WASTEWATER TREATMENT PLANT	$0	$0	$60,000	$500,000	$0	$0	$560,000
8163	DPW: SANITATION		IMPROVEMENTS TO SD#9, COLLEGE PARK	$500,000	$550,000	$0	$0	$0	$0	$550,000
8164	DPW: SANITATION		SEWER FACILITY MAINTENANCE EQUIPMENT FOR VARIOUS SEWER DISTRICTS	$750,000	$750,000	$750,000	$750,000	$750,000	$0	$3,000,000
8166	DPW: SANITATION		DIVISION OF SANITATION LABORATORY INSTRUMENTATION	$150,000	$150,000	$0	$0	$0	$0	$150,000
8169	DPW: SANITATION		IMPROVEMENTS TO SEWER DISTRICT #1 PORT JEFFERSON	$0	$1,298,500	$0	$0	$0	$0	$1,298,500
8170	DPW: SANITATION		IMPROVEMENT TO SEWAGE TREATMENT FACILITIES SD #3 SOUTHWEST	$21,000,000	$28,150,000	$8,400,000	$7,000,000	$0	$0	$43,550,000
8171	DPW: SANITATION		IMPROVEMENTS TO SEWAGE TREATMENT PLANT SD#14 HAUPPAUGE MUNICIPAL	$0	$650,000	$0	$0	$0	$0	$650,000
8175	DPW: SANITATION		REPLACE FOUR PUMPING STATIONS SEWER DISTRICT # 10, STONY BROOK	$0	$0	$200,000	$0	$0	$0	$200,000
8179	DPW: SANITATION		SCAVENGER WASTE FACILITY	$350,000	$350,000	$0	$0	$0	$0	$350,000
8180	DPW: SANITATION		SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT	$46,850,000	$0	$0	$3,000,000	$0	$0	$3,000,000
8181	DPW: SANITATION		INFLOW/INFILTRATION STUDY/REHABILITATION & INTERCEPTOR MONITORING AT SD #3 - SOUTHWEST	$0	$1,650,000	$2,500,000	$3,000,000	$3,500,000	$0	$10,650,000

2007-2009 PROPOSED CAPITAL PROGRAM

NO.	DEPARTMENT	NEW / DISCONTINUED (D)	TITLE	2006 ADOPTED	2006 MODIFIED	2007 PROPOSED	2008 PROPOSED	2009 PROPOSED	SY PROPOSED	2006 MODIFIED - SY TOTAL
				$241,557,959	$218,544,647	$234,206,711	$218,286,124	$116,219,604	$371,723,250	$1,158,980,336
8183	DPW: SANITATION		PLANNING AND DESIGN FOR THE EXPANSION TO SD #3 - SOUTHWEST	$0	$0	$0	$0	$0	$45,000,000	$45,000,000
8223	HEALTH		BROWNFIELDS PROGRAM	$100,000	$100,000	$855,000	$835,000	$35,000	$35,000	$1,860,000
8224	HEALTH		PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	$60,000	$61,892	$62,719	$64,718	$0	$0	$189,329
8226	HEALTH		PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING	$190,000	$190,000	$190,000	$190,000	$190,000	$380,000	$1,140,000
8228	HEALTH		STUDY FOR THE OCCURRENCE OF BROWN TIDE IN MARINE WATERS	$150,000	$150,000	$150,000	$150,000	$150,000	$300,000	$900,000
8235	HEALTH		PECONIC BAY ESTUARY PROGRAM	$150,000	$150,000	$150,000	$150,000	$150,000	$0	$600,000
8237	HEALTH		WATER QUALITY MODEL, PHASE IV	$100,000	$100,000	$100,000	$100,000	$100,000	$0	$400,000
8730	PUBLIC WORKS		RESTORATION OF WETLANDS	$282,000	$282,000	$220,000	$0	$0	$0	$502,000
8731	ENVIRONMENT AND ENERGY	**NEW**	ENVIRONMENTAL LEGACY FUND	$0	$0	$20,000,000	$15,000,000	$15,000,000	$0	$50,000,000