SUFFOLK COUNTY LEGISLATURE

Review of the 2008-2010 Proposed Capital Program 2008 Capital Budget

GOTO Star Projector, Suffolk County Vanderbilt Museum

Gail Vizzini, Director
Budget Review Office
PO Box 6100
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May 18, 2007

SUFFOLK COUNTY LEGISLATURE

Gail Vizzini
Director

BUDGET REVIEW OFFICE

May 18, 2007

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 2008-2010 Capital Program and 2008 Capital Budget.*

The Legislature must address a number of policy issues in conjunction with the adoption of the 2008-2010 Capital Program.

How to manage escalating debt service costs due to the jail and our robust land acquisition programs and the impact on general fund property taxes?
What is the proper level of funding for our land acquisition programs?
How to plan for and progress the expansion of our sewer capacity not only at the Southwest Sewer District but other areas in need of economic development?
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's infrastructure needs an infusion of funding to avoid more costly repairs or replacements associated with delays?
The Suffolk County Community College is a multi-campus college that must be properly resourced to attract, educate and retain our graduates on Long Island.

These and other important issues are discussed in our review, which includes project-by-project recommendations.

My staff and I remain ready to provide whatever assistance the Legislature may require during the capital program and budget evaluation and amending process.

Sincerely,

Gail Vizzini

Gail Vizzini, Director
Budget Review Office

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Introduction

> ***"Planning is bringing the future into the present so that you can do something about it now."***
>
> Alan Lakein, Author

The proposed capital program and budget is in many ways a well crafted document. However, there is always room for improvement. With that in mind, this review offers a discussion of major policy issues and competing priorities in hopes of encouraging a dialogue in order to formulate consensus policies.

Generally speaking, the proposed capital program and budget provides for many of the needs of Suffolk County. Funding is included for improvements on problem roadways, such as CR 39 North Highway, CR 58 Old Country Road, and CR 4 Commack Road. Land acquisition programs are continued as previously adopted, adequate funds are provided for contracted dredging as requested by Public Works, and funds are included for enhanced sewer capacity at Southwest, Hauppauge Industrial, Kings Park and Port Jefferson.

Once referred to as a wish list, the Capital Program and Budget has evolved into a much more manageable document. The Legislature has made significant strides in improving the capital program process. These improvements enhance the County's fiscal accountability and contribute to the County's respectable credit rating. The Legislature is responsible for:

- Local Law 44-2006, which clarified and strengthened the capital process by limiting offsets to projects having the same funding source. Sewer projects no longer qualify as offsets for General Fund projects, thereby limiting the growth in General Fund debt service.
- The quantitative capital ranking form, first introduced as a Legislative initiative by Resolution No. 471-1994, was improved last year to give greater weight to fiscal and planning elements and less weight to service expansion, thereby reflecting the Legislature's policy of fiscal restraint.
- The Legislature continues to include pay-as-you-go funding in adherence to Local Law 23-1994, the 5-25-5 policy that is designed to mitigate growth in debt service.
- Local Law 15-2002 (Resolution No. 344-2002) sunsets capital appropriations after five years unless there have been expenditures or the duration of the project has been extended by duly enacted legislation.

Although departments were given very restrictive parameters, the County Executive received requests for $1.086 billion in capital projects for 2008 to SY. The 2008-2010 Proposed Capital Program includes $829.7 million in projects, or $257 million less than requested by the departments. As a result, the three year proposed capital program is less than last year. In spite of this, the size of the county's capital improvement plan is

still increasing. The increase is due to mounting pipeline debt associated with our aggressive land acquisition program and the commitment to construct a replacement correctional facility. As of March 2, 2007, $489.5 million in bond authorizations have been approved for projects that, for the most part, are underway or are expected to be undertaken within the required five-year time limit. Almost 92% of these debt authorizations are for countywide mostly General Fund purposes, with the remainder primarily for Police District and sewer projects.

One of several reasons for managing the size of the capital program is the interrelationship between the capital and operating budgets. Debt service on bonds to finance capital projects is paid out of the operating budget. As projected in this report, with pipeline debt increasing, General Fund debt service costs are expected to exceed the 2007 adopted amount by $8.7 million in 2008, by $17 million in 2009, and $24 million in 2010. If this increase is not offset by additional revenue or expenditure reductions, the average homeowner's tax bill is estimated to increase by almost $15 in 2008, an additional $14 in 2009, and an additional $12 in 2010. As a result, it is unlikely that the County will be able to sustain a policy of property tax decreases in the face of increasing debt service costs over the next several years. Debt service is only one of many factors contributing to overall expenditure increases in the County's $1.9 billion General Fund budget.

The problem of increased operating budget debt service costs is exacerbated by past decisions to suspend the county's pay-as-you-go policy and in 2004 to refund $145,925,000 in existing debt using a nontraditional approach, to achieve a two-year debt service reduction in exchange for higher debt service costs of almost $3.5 million per year between 2006 and 2017.

Debt service costs are also affected by the method of borrowing. Traditionally, the County has adhered to the "50% rule", whereby payments are higher in the first few years, but projects with shorter periods of probable usefulness are paid off more quickly. Resolution 271-2004 contained numerous provisions to mitigate an anticipated 2005 operating budget shortfall and included authorization for the County Comptroller to borrow pursuant to the New York State Finance Law using "level debt service". Although perfectly legal and used by many municipalities to keep debt service costs down in the first few years of repayment, the result is higher total payments that are stretched out over a longer period of time. Resolution No. 676-2006 renewed this authorization through 2008. The Legislature may wish to revisit this policy with the goal of returning to a more conservative approach to borrowing.

The budgetary implications of the capital program can overshadow the planning aspects of the program. In this respect we believe that there are areas not adequately resourced in the Executive's plan, making the Proposed Capital Program more of a budget and less of the planning document it should be. Suffolk is a growing County and the capital program should plan for where we will be in the future. The capital program includes plans to acquire additional open space, assess the capacity of our roadways to

determine the impact of future development, and a plan to enhance sewer capacity at specific locations. However, it fails to adequately plan for the future in several areas:

- Energy prices are volatile and the County is a significant consumer. The County should invest more now in order to reap future cost savings associated with reduced consumption and energy efficiencies in our buildings and operations.
- The Suffolk Community College is a three campus system with significant increases in enrollment at both the Western and Eastern Campuses. Three significant projects should be restored to the capital program in order to demonstrate the County's support as the local sponsor and maximize the college's eligibility to obtain 50% state funding for project construction. State dollars serve as an injection into the local economy, resulting in a positive economic impact.
- Suffolk's water quality and economic vitality is dependent upon improving our sewer and sanitation facilities. Similar to the study to assess roadway capacity, we recommend an assessment of sewer capacity with a goal of enhancing existing facilities and exploring expansion.
- Land acquisition programs have in recent years been the largest discretionary contributors to the size of the capital program. A dialogue needs to be opened to formulate policy on the proper balance between land acquisition programs, their affordability in terms of the associated property tax impact, and to weigh these programs against the competing needs of sewage treatment, energy initiatives, and affordable housing.

The actions of the Executive and Legislature today, will define Suffolk County for the future.

Introduction2008

Legislative Summary of Capital Program Policy Issues

Analysis of the Proposed Capital Program

As a result of past and expected future actions related to the capital program, the county can expect several years of increasing operating budget debt service costs. While the three year proposed capital program is less than last year, the size of the County's capital improvement plan is still increasing. Contributing factors are:

1. Recent large increases in funding for land acquisition programs,
2. Construction of the new jail, and
3. Pipeline debt that continues to rise, creating additional pressure to fund capital projects that have in many cases been delayed.

- Prior to 2006, borrowing for land acquisitions had not exceeded the $30 million range and was usually considerably less than that. In 2006 the county borrowed $69.5 million just to finance the purchase of land. For 2007 we expect to borrow about $90 million more for this purpose.
- Although most of the funds for Phase I of the new jail were previously authorized, borrowing for construction will only begin later this year, with close to $150 million in debt to be issued between 2007 and 2010.
- Over the past ten years pipeline debt (for countywide mostly General Fund purposes) has experienced a double-digit rate of growth. In the past year the increase has been 5.1% or $21.7 million, with authorized unissued debt now at $449 million.

Debt service costs paid in the General Fund are projected to exceed the 2007 adopted amount by $8.7 million in 2008, by $17 million in 2009, and $24 million in 2010. As a result, the average homeowner's tax bill is estimated to go up by almost $15 in 2008, an additional $14 on top of that in 2009, and an additional $12 in 2010.

The policy choices to address the problem of rising debt service costs are:

1. Raise property taxes to pay for this expense,
2. Find alternative sources of revenue to fund these projects,
3. Minimize pressure on the operating budget by scaling back on a capital program that already appears to be rather modest compared to the needs noted elsewhere in this report,
4. Cut other areas of the operating budget, which would be a challenge given County needs as outlined in our operating budget reviews,
5. Establish a policy to judiciously use available reserve accounts, and/or
6. Review the policy of issuing debt based on level debt service schedules, as opposed to the more conservative approach using the 50% rule. While this reduces costs in the short-run, it increases payments over the life of a bond.

Suffolk County Land Acquisition Programs

There are several issues that the county needs to address as it sets policy related to land acquisition programs. First, what is the proper level of funding? In particular

- Since their start in 1959 Suffolk County land acquisition and farmland development rights programs have cost approximately $712.3 million through the end of 2006. If the Capital Program as submitted is approved, by 2013 the county commitment for land acquisition will exceed $1 billion. Is that enough or should the county do more?
- Should substantial capital offsets be used to increase the size of the land acquisition portion of the adopted capital program? Resolutions 1549-06 and 1550-06 used a number of existing capital projects as offsets to increase appropriations under the Suffolk County Multifaceted Land Preservation Program by $22.78 million. Introductory Resolution No. 1500-2007 would increase bond authorizations in the Multifaceted Program by another $17 million in 2007. Such increases put tremendous pressure on the operating budget debt service costs. bond financing of land purchases as part of the Capital Program?
- How should the county take into consideration funding being made available by other levels of government? Between 1999 and 2006 the five East End towns have collected more than $410.8 million for open space preservation. If Community Preservation tax collections continue at their current rate, the five East End towns will collect more than $2 billion by the end of 2030. Once again, what is the proper level of funding?

Next, what is the proper balance between land acquisition programs, sewage treatment, energy initiatives, taxes, and affordable housing?

- Is land preservation being funded at the expense of essential sewage treatment capacity? From an environmental point of view, proper sewage waste management helps to protect the groundwater. From an economics perspective, an effective sewer infrastructure with sufficient capacity and efficient functionality could spur economic development. Instead, the current system may be adversely affecting economic growth.
- Is land preservation being funded at the expense of an aggressive energy conservation program that could result in a positive benefit to the environment and at the same time would lower county energy costs?
- 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?
- Can 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 program and a major affordable housing/workforce housing program may be mutually exclusive.

Finally, in terms of program administration:

- How many land acquisition programs 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 16 programs to purchase five categories of land?
- Should spending deadlines be imposed on land acquisition programs? The imposition of a deadline creates a false sense of urgency to spend the funds. By creating a priority for the use of bonded money, the county may be using borrowed money when there is pay-as-you-go cash available.
- Since 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. Should the Legislature change its definition of available funds to include accepted offers that have not gone to contract within three months?

Overview of Energy Issues

Energy prices have increased considerably over the past few years. Risk factors that place upward pressure on prices are not likely to abate. As a result, it would be wise for the county to take action in order to minimize increases in operating budget costs. It should be noted that

- The county's 2007 Adopted Operating Budget includes approximately $30.4 million for Light, Power & Water (the primary fund for energy use at county facilities), which is an increase of $6.2 million (25%) over 2005 actual expenditures.

- Ongoing issues relating to LIPA / KeySpan / National Grid, and other proposed energy projects bring both inevitable and projected cost increases to Long Island, with natural gas rate scheduled to begin in October 2007. Compounding short-term concerns and rate increases are long-term concerns relating to LIPA energy supply contracts that will expire in May 2013.

- Recent energy pricing for crude oil has peaked above $66 per barrel, but global energy markets now face a serious threat from paramilitary and state sponsored "economic warfare" designed to disrupt energy supply that some assess could lead to $150 to $200 per barrel crude oil prices.

There are a number of positions that should be considered when addressing the energy issues. In particular:

- Progressive energy legislation has been adopted by the county to form the basis for effective energy policy, but funding for applied energy efficiency improvements at county facilities lags behind.

- A year ago the County Executive stated that LIPA had committed to a 50% cost share on capital improvements relating to increased energy efficiency at county facilities. At the time of this writing the Budget Review Office is not aware of any cost sharing reimbursements, nor a plan for such reimbursements.

- Performance contracts are an effective tool that help to facilitate improved energy efficiency at targeted buildings, but would be more effective as an augment to adequate funding of the capital program.

- Energy is an inter-regional issue, with inter-regional associated costs. New York City faces similar issues relating to energy supply and demand that will influence the cost of energy on Long Island. Suffolk County could follow best practices being implemented by New York City. The city's "PLANYC" focuses on mitigating the need for new energy infrastructure by reducing energy use, and proposes amending the City Charter to require annual investment in improved energy efficiency at 10% of annual energy expenditures.
- 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 program should include near-term achievable goals to reduce energy consumption, and a long-term energy strategy to reduce the impact of negatively applied "value engineering" on energy systems at county facilities.

The county should take action where it can to better prepare for continued energy price volatility resulting from influences beyond the county's control. Specific recommendations for Suffolk County that the Budget Review Office would propose include:

- The county should avail itself of financial incentives offered by others, but needs to aggressively act on its own behalf on a self-determined course. Budget Review recommends increasing proposed funding for energy conservation. Among other things, we again encourage additional staffing (two Energy Coordinators), training, virtual capital projects, shared savings from reduced energy expenditures, and the creation of a Landmark Capital Projects Energy Fund within CP 1664.

- The county adopted Resolution No. 126-2006 which incorporated the LEED 2.1 standard for county building projects over $1 million. Budget Review recommends that the county review this policy to include leased properties that are to be built or renovated to suit. We also recommend the county update its standard to adopt LEED 2.2 in order to take advantage of significantly greater incentives offered by LIPA (and that may soon be available through KeySpan).

- The fiscal impact of these recommendations is expected to be reflected in reduced operating budgets. In fact, an analysis of four select (existing and proposed) energy projects shows that, based on a 20-year level debt service

schedule, the county would realize annual net savings that total $135,996 per year. Net savings are equal to reduced energy costs less debt service payments. The point to stress here is that savings can be realized within one year.

Capital Project Evaluation and Priority Ranking

Resolution No. 471-1994 was a legislative initiative that established the first quantitative Capital Ranking Form. Its purpose has been to utilize objective criteria to rank capital projects according to their relative importance. Resolution No. 461-2006 revised the previous "Capital Project Ranking Form", which had been utilized since 1999. The new revised ranking gives greater weight to fiscal and planning elements and less weight to service expansion, thereby reflecting the Legislature's policy of fiscal restraint.

In general, the new criteria lowers the rank of pay-as-you-go projects funded with serial bonds and projects that expand county services, such as new buildings for the Community College. Categories of capital projects that receive higher ranks under the new criteria are projects encompassing; health and public safety, sewers, environmental protection and energy savings.

The Budget Review Office recommends ranking all new and existing projects in the Proposed 2008-2010 Capital Program and Budget in accordance with Resolution No. 461-2006.

Discontinued Capital Projects

The Budget Review Office recommends including all discontinued capital projects in the capital program presentation with the status shown as "Discontinued". Currently, although the capital program does include a list of discontinued projects, it omits them from the budget presentation. Including them as part of the budget presentation is recommended in order to provide needed financial information on these projects.

Reforming the Capital Program Process

The County Executive implemented several changes to the capital program process where controls needed to be tightened, systems streamlined and oversight strengthened. These changes were implemented over the past several months administratively by Executive Orders 22-2006 and 25-2006 and All-Department-Heads-Memorandum 31-07.

Because of the lateness of these changes, intended improvements may not materialize until next year's capital program. Important to this process is the hiring of a Public Works Capital Projects Manager (grade 35), a new position created with adoption of Resolution No. 414-2006. As of the May 6, 2007 position control register, this position remains vacant. It is important that the individual hired possess the appropriate experience and professional certifications.

Pay-As-You-Go

- The Budget Review Office has long been an advocate of a strong pay-as-you-go policy to finance equipment and recurring capital projects to mitigate debt service costs. This policy is a long-term cost effective means of controlling debt service costs and is viewed as having a positive impact on the county's credit rating. Pay-as-you-go funding is listed as a "significant" best practice by the rating agency Fitch IBCA.

- Over the past 20 years (1987-2006), actual expenditures have averaged $3.0 million per year. However, in ten of those years, actual expenditures were below $1 million, averaging only $326,152 per year and in 2006, pay-as-you-go funding totaled only $98,833.

- The authorization to suspend pay-as-you-go (Local Law 35-2006) expires at the end of 2007.

- The proposed capital program provides only $1.89 million in general fund transfers. Implicit in this level of funding is an indication that the Executive will once again seek a waiver of pay-as-you-go for 2008.

- The Budget Review Office has identified $23.4 million in capital projects that meet the definition for pay as you go as defined by Local Law 23-1994. We recommend that the Legislature consider phasing in additional funding for pay-as-you-go starting in 2008 and consider a long-term policy to institute incremental increases in pay-as-you-go funding each year thereafter.
- The Budget Review Office recommends that a formal review of the county's pay-as-you-go policy be made. Options include (1) adhering to a strict interpretation and fund, on an annual basis, over $20 million in operating budget expenditures for recurring capital projects and (2) revise Local Law 23-1994 to be consistent with a more attainable level of pay-as-you-go financing.

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. Higher costs relate to substantial increases in authorizations to borrow, which in turn have contributed to increasingly larger bond issues over the past few years. While the three year proposed capital program is less than last year, the size of the county's capital improvement plan is still increasing. The increase is due to mounting pipeline debt and adopted/modified capital spending that is higher than it was at this time last year.

The increase in debt service is mostly attributable to county land acquisition programs and construction of the new jail. This problem is exacerbated by past decisions to suspend the county's pay-as-you-go policy and in 2004 to refund $145,925,000 in existing debt with a nontraditional approach, which achieves a two-year debt service reduction in exchange for higher debt service costs of almost $3.5 million per year between 2006 and 2017.

Capital projects that borrow for land acquisitions coupled with the 2006 deadline for Greenways, the 2007 deadline for spending on the Save-Open-Space (SOS) Program, and generous funding of the Multifaceted Land Preservation Program have all added to the county's debt level. The Environmental Legacy Fund includes additional funding for land preservation initiatives. As for the new replacement correctional facility at Yaphank (CP 3008), although most of the funds for Phase I were previously authorized, borrowing for construction will, essentially, only begin later this year, with close to $150 million in debt to be issued between 2007 and 2010.

In what follows, the Budget Review Office projects how much the county can expect to borrow over the next few years and translates these debt issues into operating budget debt service costs. We conclude with a discussion on policy options that the Legislature should consider to manage the debt associated with a more expensive capital program.

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:

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[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 (PPU). 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.

- "2007 authorized unissued pipeline 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 2, 2007, $489.5 million in bond authorizations have been approved for projects that, for the most part, are underway or are expected to be undertaken within the required five-year time limit set by Local Law 15 of 2002 (Resolution No. 344-2002). Almost 92% of these debt authorizations are for countywide General Fund purposes, with the remainder for mostly Police District and sewer projects. It should be noted that the $62,655,000 in serial bonds scheduled to be issued this month will reduce the level of authorized unissued debt by a like amount.
- "2007 adopted/modified capital budget" includes $192.4 million in serial bonds for projects that are included in the 2007 adopted capital budget. Over 68% of this amount is for countywide mostly General Fund purposes.
- The Proposed 2008-2010 Capital Program includes bonding levels of $158.8 million in 2008, $181.0 million in 2009 and $87.1 million in 2010, which represents recommended future additions to 2007 adopted capital authorizations.

TABLE 1
Authorized and Proposed Levels of Serial Bond Debt
2007 Authorized Unissued, 2007 Modified and 2008-2010 Proposed Capital Program

	2007 Authorized Unissued Pipeline Debt (as of 3/02/07)	2007 Adopted/Modified Capital Budget	2008 Proposed	2009 Proposed	2010 Proposed	2007-2010 Average (includes 2007 Pipeline Debt)
Countywide mostly General Fund	$449,017,092	$130,929,253	$110,235,798	$126,727,066	$80,060,412	$224,242,405
Police District	$6,895,400	$14,000,000	$200,000	$0	$0	$5,273,850
Sewer Districts	$33,560,840	$47,430,000	$48,400,000	$54,250,000	$7,000,000	$47,660,210
Total	$489,473,332	$192,359,253	$158,835,798	$180,977,066	$87,060,412	$277,176,465

"Countywide mostly General Fund" includes funds 016, 038, 039, 625, 632, and 818, plus Trust & Agency bonds.

"Police District" includes Capital Projects 3175, 3184, 3198, and 5377.

"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 pipeline debt is based on 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 2008-2010 Proposed Capital Program.

2007 Adopted/Modified and 2008 to 2010 Proposed figures were taken from page S8 of the 2008-2010 Proposed Capital Program.

Table 2 and Figure 1: *Potential Future Levels of Borrowing to Finance Capital Projects for Countywide mostly 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 2008-2010 Capital Program to Last Year's Adopted 2007-2009 Capital Program*

(excluding the Police District, District Court, and sewer districts)

This year's proposed capital program represents an increase over last year's adopted program. This conclusion is based on the same approach that the Budget Review Office has used to analyze the capital program over the years. A true comparison of the capital program 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. As seen in Table 2:

- Authorized unissued pipeline debt as of March 2007 has increased by $21.7 million from the same time last year. The increase can be attributed to the $22.8 million in 2006 year-end debt authorizations for land acquisitions (Resolution Nos. 1549-06 and 1550-06).
- The proposed capital program includes a $10.0 million increase in 2007 adopted/modified borrowing.
- When 2007 authorized unissued and adopted/modified are considered together, there is an increase in potential authorizations of $31.7 million over last year (see the second row of the last column in Table 2).
- 2008 to 2010 proposed borrowing for capital projects reduces potential debt to fund capital projects by $18.4 million (reductions of $13.6 million in each of 2008 and 2010 and an increase of $8.8 million in 2009), as compared to the Adopted 2007-2009 Capital Program.

TABLE 2
Comparison of This Year's Proposed 2008-2010 Capital Program
to Last Year's Adopted 2007-2009 Capital Program

	2008-2010 Proposed Capital Program		2007-2009 Adopted Capital Program		Change	Cumulative Change
Countywide General Fund [1]						
Current Year Authorized Unissued Pipeline Debt	2007	$449,017,092	2006	$427,339,465	$21,677,627	$21,677,627
Current Year Adopted/Modified Capital Budget	2007	$130,929,253	2006	$120,922,854	$10,006,399	$31,684,026
1st Year of Program	2008	$110,235,798	2007	$123,805,063	-$13,569,265	$18,114,761
2nd Year of Program	2009	$126,727,066	2008	$117,945,624	$8,781,442	$26,896,203
3rd Year of Program	2010	$80,060,412	2009	$93,628,600	-$13,568,188	$13,328,015

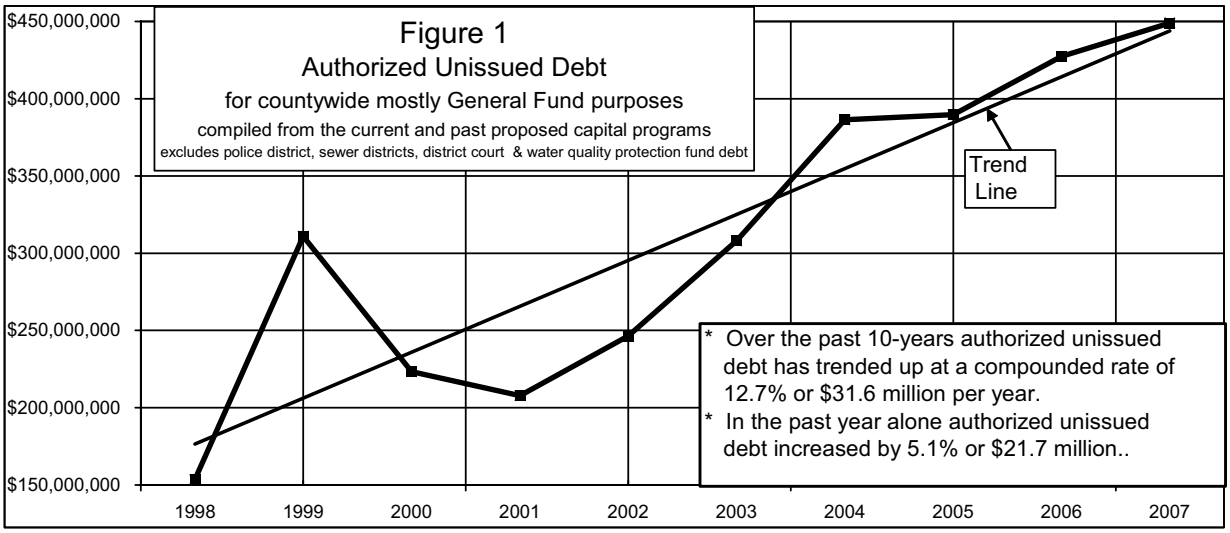
1. Countywide General Fund includes Funds 001, 007, 016, 038, 039, 625, 632, and 818, plus Pension and Trust & Agency bonds. Police District capital projects (3175, 3184, 3198, and 5377) and sewer district projects are not included above. Data in this table are limited to funding using serial bond debt or B-money.

Figure 1: *Authorized Unissued Debt*

(serial bond 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, which corresponds to adopted authorizations directing the County Comptroller to issue serial bonds to finance capital projects. Over the past ten

years, authorized unissued debt has trended up at a compounded rate of 12.7% or $31.9 million per year. In comparison, authorized unissued debt is currently 5.1% or $21.7 million higher than at this time last year.



<u>Figure 2</u>: *Serial Bond Debt Service Costs for Countywide General Fund Purposes*

There is a direct correlation between the capital program and 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 may also be significant.

From *Figure 2* 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% 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 policy decision that savings from the 2004 refunding issue be realized upfront, instead of 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 2, which is labeled *Projected Debt Service Costs*. Reasons for the increase are explained in our discussion of Figure 3 below.

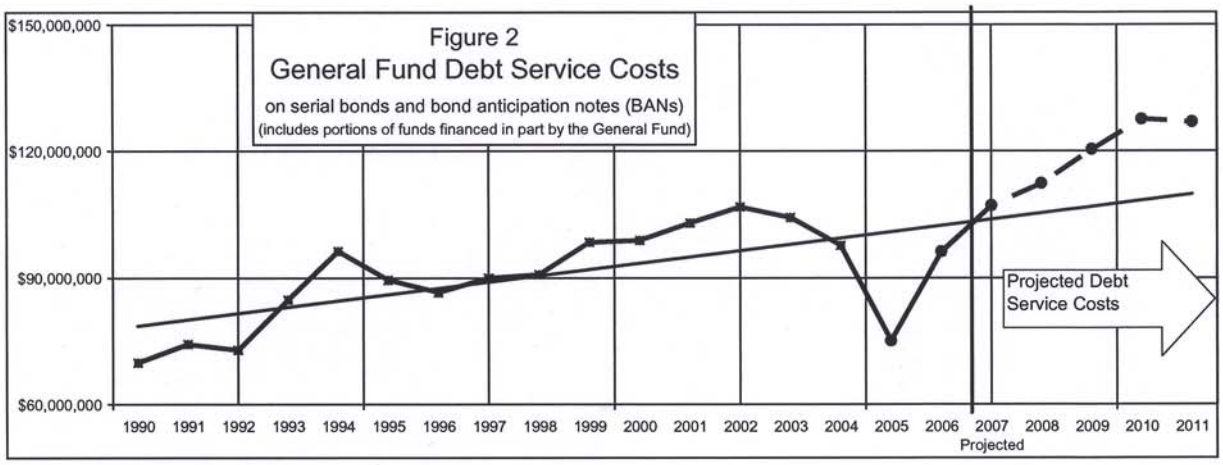
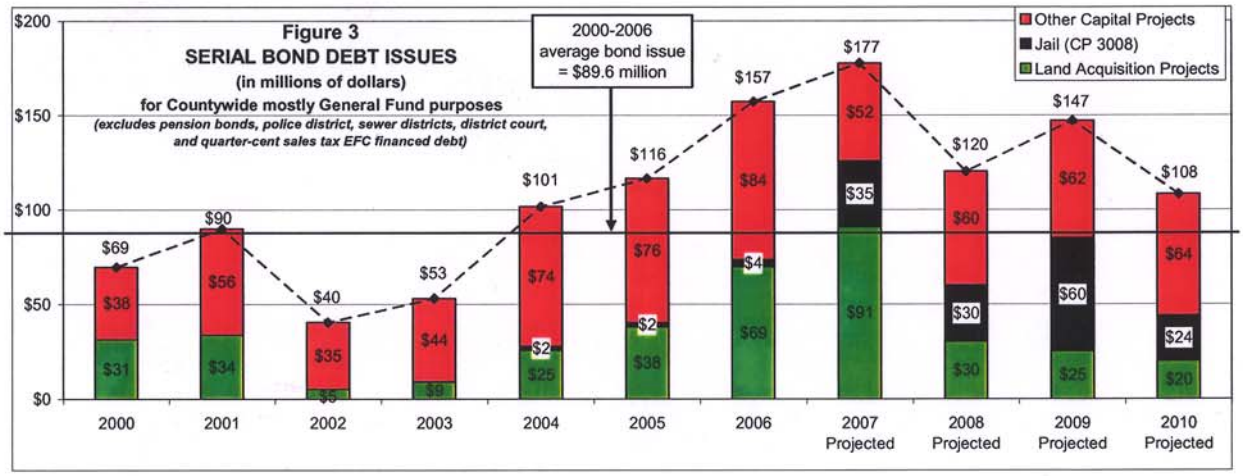


Figure 3: *Projected Serial Bond Issues for countywide mostly General Fund purposes*

Over the course of this decade (2000-2006) the county has borrowed an average of $89.6 million for countywide mostly General Fund purposes (when the Police District, sewer and other debt is included the average is $94.1 million per year). Of this amount, an average of $30.2 million per year was for land acquisition programs and $58.2 million for other countywide purposes.

Compared to past experience, the county has substantially increased its level of borrowing in the last couple of years. In fact, the $177 million in 2007 projected borrowing represents a new high in borrowing for the countywide funds considered in this analysis. Debt issues are expected to continue to exceed the 2000-2006 average level for the remainder of our forecast horizon. As was shown in Figure 2, this situation will result in higher operating budget debt service costs for the next several years.



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

- Expected borrowing for the new jail (CP 3008) is primarily based on DPW cash flow projections. Between 2003 and 2006 the county had already spent $8.8 million for this project, $4.8 million for planning and $4 million for construction. An additional $151 million is expected to be borrowed for Phase I of the new replacement correctional facility at Yaphank, of which all but $2 million is included in our 2007 to 2010 projection period. Two points to keep in mind are:
    - Beyond 2010 there may be significant additional costs associated with Phase II of jail construction. The proposed capital program includes $53.8 million in SY for Phase II. Should any substantial Phase II addition be needed, it is likely that the amount scheduled in SY is understated.
    - As a rule, when the county issues serial bonds to finance capital projects, it includes all projects that will need funding within the next half year. For instance, the current spring 2007 bond issue for $62,655,000 includes 118 different capital projects. The county tentatively plans to make an exception to this rule and to issue $35 million in a separate bond issue for the jail later this year.
- Borrowing for land acquisitions in 2006 and projections for 2007 exceed previous levels by a substantial amount. With the exception of purchases made from the dedicated quarter-cent sales tax, prior to 2006 borrowing for land acquisitions never exceeded the $30 million range. In 2006, the county borrowed $69.5 million to finance the purchase of land. For 2007, we expect to borrow an additional $90.6 million for land. The current spring 2007 borrowing includes $40,578,000 for land acquisition projects. Given the dollar value of properties that have already closed, are in-contract, or are in negotiation, and the year-end deadline for the SOS program, it seems likely that the county's fall borrowing will include an additional $50 million for land acquisitions. These large increases are attributed in part to the time sensitive nature of the Greenways and Save Open Space (SOS) programs. The Greenways program had a spending deadline of 2006 and the SOS program has a 2007 deadline. As of the March 31, 2007, the *Summary Status of Funds* from the Division of Real Estate shows that there are significant account balances remaining for several land acquisition programs – $34.6 million in Save-Open-Space (CPs 8705 to 8707), $31.1 million in the Multi-Faceted Program (CP 7177), and $20 million in the Environmental Legacy Fund (CP 8731). These balances exclude funding through the dedicated quarter-cent sales tax.

Projected borrowing for countywide capital projects other than land acquisitions or the jail is based on recent experience and appears in Figure 3 as borrowing for "Other Capital Projects."

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

Projected debt service costs are based on the bond issues noted above in Figure 3. Assumptions used to calculate principal repayment and interest costs are as follows:

- For the soon to be issued $62,655,000 spring 2007 serial bond;
  - Principal repayment is based on the draft preliminary official statement (POS) and interest rates are based on the April 16, 2007 Municipal Market Data (MMD) yield curve for "AA" rated issues.
- For debt issues beyond this spring;
  - Principal repayment is based on a level debt service schedule, as authorized by Resolution No. 676-2006 and interest rates are set at 25 basis points above the yield curve used to calculate spring 2007 debt service.
  - Consistent with the upcoming spring 2007 bond issue, level debt is assumed to be issued for a period of 20 years, with an exception made in the case of borrowing for the jail, which is assumed to have a 25-year maturity schedule.

Resolution No. 676-2006 authorizes the Suffolk County Comptroller to issue bonds with level debt service through the end of 2008. For purposes of our analysis we assume that this authorization will be renewed. Prior to Resolution No. 676-2006, the county's traditional method of borrowing was based on the more conservative "50% rule", which requires that the difference between the largest and smallest principal repayment not exceed 50%. The "50% rule" has a faster payback period. The trade-off is that total debt service costs are less under the "50% rule", but debt service payments are higher in the first few years. As such, level debt service implicit in our projections results in lower annual debt service costs throughout our forecast period.

An important policy issue relates to the use of level debt service versus the "50% rule" in issuing debt. One of the county's strengths has always been that the Comptroller has consistently issued debt with relatively short payback periods. This has helped to keep overall borrowing costs down. With a switch to level debt service the county is likely to see an increase in our payback period, which may eventually lead to criticism from the financial markets in general and the rating agencies in particular.

As seen in Figure 4, debt service costs peaked in 2002 and fell over the next three years. Operating budget costs associated with debt service began to increase again last year (2006) and are projected to rise through at least 2010. Reasons for prior year decreases in borrowing costs are:

- The 2004 refunding of $145,925,000 in existing debt, which included; (1) upfront savings of $1.4 million in 2004 and $26.1 million in 2005, (2) dissavings or higher costs of almost $3.5 million per year in each of the next 12 years (2006-2017), and (3) savings that will average $3.8 million per year in the final five years of the refinanced debt (2018-2022).

- Debt service costs have also been kept down by the slow advancement of capital projects that have been authorized but have yet to be undertaken. As illustrated by 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.

Projected increases in debt service costs shown in Figure 4 are based on expected borrowing between 2007 and 2010. Rising debt service costs over the next several years can be attributed to projected debt issues that are expected to be higher than the average experience over the course of this decade. Contributing factors to rising debt service are: borrowing for land acquisitions, construction of the new jail, and mounting pipeline debt. Overall, excluding police, district court and sewer debt, as of March 2007, the county had $449 million in existing authorized unissued debt associated with projects that have yet to be undertaken.

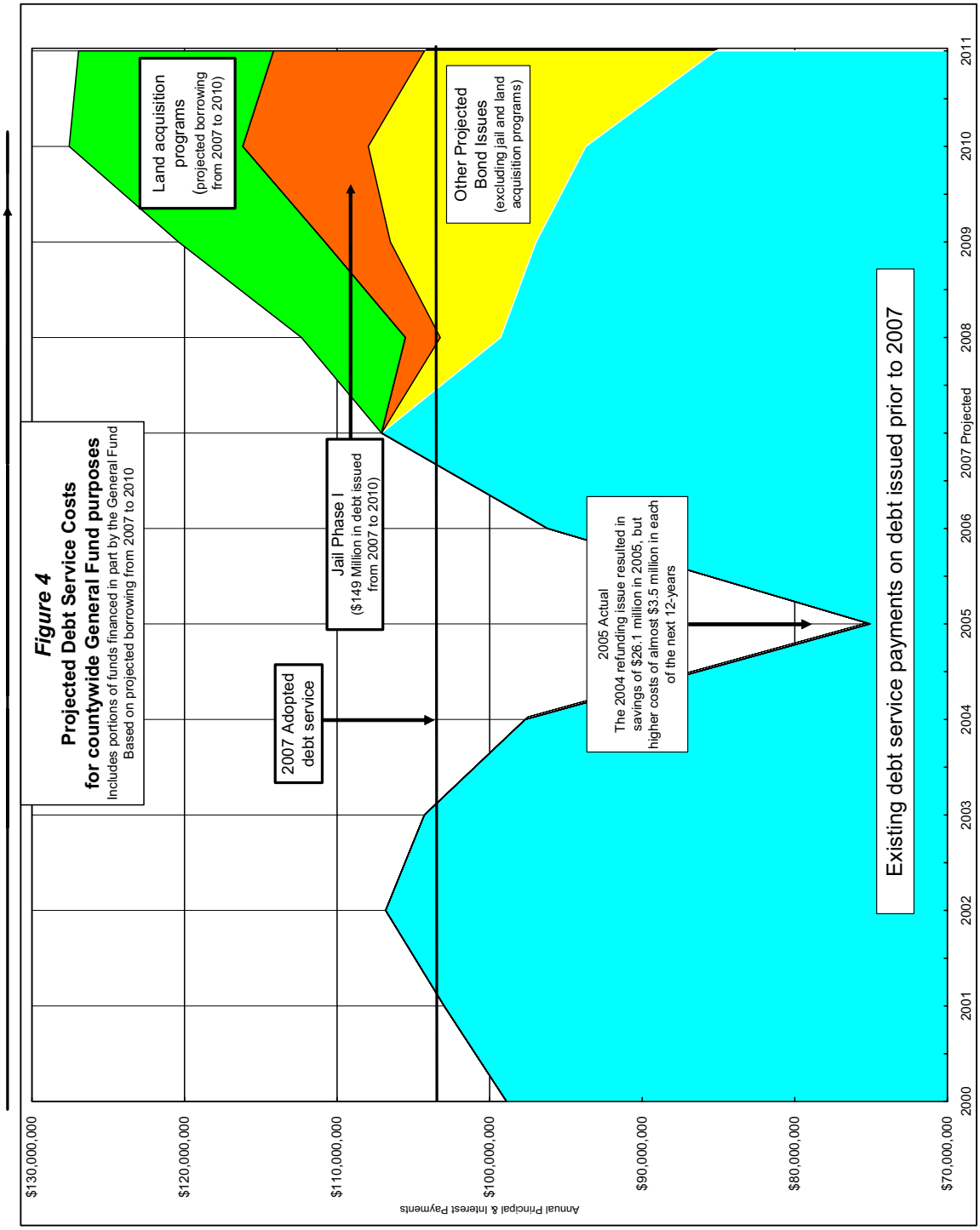


Figure 4
Projected Debt Service Costs
for countywide General Fund purposes
Includes portions of funds financed in part by the General Fund
Based on projected borrowing from 2007 to 2010
Land acquisition programs
(projected borrowing from 2007 to 2010)
Other Projected Bond Issues
(excluding jail and land acquisition programs)
Jail Phase I
($149 Million in debt issued from 2007 to 2010)
2007 Adopted debt service
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
Existing debt service payments on debt issued prior to 2007
Annual Principal & Interest Payments
$130,000,000
$120,000,000
$110,000,000
$100,000,000
$90,000,000
$80,000,000
$70,000,000
2000
2001
2002
2003
2004
2005
2006
2007 Projected
2008
2009
2010
2011

Table 3: *Property Tax Impact of Serial Bond Issues*

In this section we consider the property tax impact of projected future debt service costs, assuming no offsetting non-property tax revenue or expenditure reductions. Expected borrowing for Phase I of the jail is $159.8 million through 2010, of which $8.8 million was bonded prior to 2007. Borrowing costs to finance the remaining debt will initially lead to an increase in average homeowner tax bills of $3.86 in the first year (2008). The low first year cost reflects the fact that only a small portion of the bonds are expected to be issued this year. More indicative is the average property tax impact over the next 25 years. It is estimated that the average homeowner will pay over $14.53 per year or a total in excess of $363 over 25 years to finance the 2007-2010 Phase I debt for the new jail.

As was shown in Figure 3, county land acquisition programs are projected to add another $165.6 million in borrowing over the next four years (2007 to 2010). Resulting debt service costs are estimated to increase average homeowner tax bills by $11.55 in the first year (2008) and total $375 per homeowner over the next 20 years. The average over 20 years is $18.77 per year.

Debt service costs paid in the General Fund for 2007 are projected to be over $3 million above the adopted amount. These cost increases are then estimated to escalate, exceeding the 2007 adopted amount by $8.7 million in 2008, by $17 million in 2009, and $24 million in 2010. As a result, the average homeowner's tax bill is estimated to increase by almost $15 in 2008, an additional $14 on top of that in 2009, and an additional $12 in 2010. As a point of reference, the 2007 General Fund property tax was $51,455,503, which translates into an average homeowner tax bill of almost $91.62. In comparison, if the $8.7 million projected increase in debt service costs for 2008 is not offset by a decrease in other expenditures it would raise General Fund property taxes by 16.2% (=$14.85/$91.62).

Finally, in order to determine the budgetary impact of resolutions to authorize bonds, Table 3 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 $1.26. The cost over the life of a 20-year bond totals $23.86. Borrowing for Police District projects is more expensive due to the smaller tax base. Borrowing $10 million for capital projects in the Police District translates into a first-year impact of $1.64 on the average homeowner's tax bill, with a total cost over the life of a 20-year bond of $31.95.

Table 3 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 the 20 Year Life of the Bond	
	Property Tax Impact	Average Homeowner Tax Bill	Property Tax Impact	Average Homeowner Tax Bill
General Fund:				
Babylon	$64,870	$0.88	$1,230,516	$16.75
Brookhaven	$165,497	$0.98	$3,412,445	$18.68
Huntington	$109,031	$1.35	$2,068,209	$25.49
Islip	$105,858	$1.00	$2,008,035	$18.88
Smithtown	$54,812	$1.27	$1,137,904	$24.50
East Hampton	$65,028	$3.16	$1,425,160	$58.17
Riverhead	$17,984	$1.05	$368,409	$21.42
Shelter Island	$7,009	$2.22	$132,946	$42.18
Southampton	$125,222	$2.18	$2,809,850	$41.36
Southold	$26,737	$1.73	$534,927	$33.63
County Total	$742,049	$1.26	$15,128,402	$23.86
Police District:				
Babylon	$94,471	$1.36	$1,851,056	$26.71
Brookhaven	$255,218	$1.52	$5,440,083	$29.76
Huntington	$152,475	$2.08	$2,987,593	$39.43
Islip	$159,903	$1.53	$3,133,138	$30.07
Smithtown	$79,981	$1.97	$1,716,533	$39.05
County Total	$742,049	$1.64	$15,128,402	$31.95

Conclusion

It appears that there is little the Legislature can do to avoid increases in debt service costs over the next several years. Contributing factors are:

1. recent large increases in funding for land acquisition programs,
2. construction of the new jail that will, for the most part, only begin later this year,
3. pipeline debt that continues to rise, creating additional pressure to fund capital projects that have in many cases been delayed

The difficult policy issue that the county will have to face is to weigh the pressure this will place on General Fund property taxes against legitimate borrowing needs and competing priorities to spend on other county programs in the operating budget. The choices will be either to

1. raise property taxes to pay for the future debt service that goes along with undertaking capital projects,
2. find alternative sources of revenue to fund these projects,

3. minimize pressure on the operating budget by scaling back on a capital program that already appears to be rather modest compared to the needs noted elsewhere in this report, and/or
4. cut other areas of the operating budget to offset increases in debt service

This last option would require a policy that considers judicious use of reserve accounts, program cuts that may be difficult given county needs as outlined in our operating budget reviews, and addressing the reliance on large fund balance surpluses that may be keeping General Fund property taxes at a non-sustainable low level.

In closing, another important policy issue discussed in this write-up relates to the method used to issue debt. The county should give explicit consideration to whether or not it is in our best interest to continue to issue debt based on a “level debt service” repayment schedule, as opposed to the more conservative approach using the “50% rule”. While “level debt service” spreads out payments, reducing costs in the short run, it also increases total debt service payments over the life of a bond. One of the county’s strengths has always been that the Comptroller has consistently issued debt with relatively short payback periods. Switching to level debt service is likely to result in an increase in our payback period, which may eventually lead to criticism from the financial markets and rating agencies.

AnalysisPropCapProgRL8

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 16 existing land programs. In total, through 2013, the county has either committed or proposed to spend $1.1 billion for land acquisition. Dating back as far as 1959, the breakdown is as follows:

- $712.3 million in funds that have already been spent.
  - $672.9 million of this amount was spent through the end of 2006, resulting in the acquisition of 53,449 acres.
  - $39.4 million was spent in 2007 through March 31, 2007 for 334.82 acres.

- $133.3 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 2008-2013 projected from the county's quarter-cent sales tax revenue funding for open space acquisitions and $45,793,191 in projected future farmland acquisitions.

- $53.3 million 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 2007 adopted and 2008-2010 proposed.

- $50 million in the Environmental Legacy Fund over three years, with $20 million adopted for 2007 and $15 million recommended in each of 2008 and 2009.

Of the $133.3 million in funding that has already been appropriated by resolution, but has yet to be spent, $37.5 million represents total funds available. The remainder is some combination of properties that are either in contract or represents offers that have been accepted. The chart below breaks down this current available balance for Suffolk County government's 16 existing land acquisition programs as of March 31, 2007.

Program CP#	Accepted Offer	Negotiation	Available	Total Available Funds	Program Status
	(1)	(2)	(3)	(4) = (2+3)	
WQP12-5(A) 7154	$190,300	$34,515	Oversubscribed	$34,515	Ended 11/30/00
WQP12-5(D) 7154	8,700	0	3,279,123	3,279,123	Ended 11/30/00
WQP12-5(E) 7154	3,217,375	469,000	5,380,215	5,849,215	Ended 11/30/00
Farmland 8701	0	0	16,239	16,239	No Funds '02

Parkland 7144	55,810	0	Oversubscribed	0	No Funds '02
Partnership 7174	454,533	0	0	0	No Funds '02
Afford Housing 8704	0	0	4,013,390	4,013,390	No Funds '06
¼% Open Space 8709	16,980,116	2,222,306	2,899,998	5,122,304	Ends 12/31/13
¼% Farmland 8708	9,435,580	5,471,750	826,977	6,298,727	Ends 12/31/13
Multifaceted 7177	21,544,408	1,910,493	4,960,873	6,878,596	Funded
Miscellaneous 7019	700,000	0	350,000	350,000	Res 863-2000
SOS Open Space 8705	10,292,860	117,000	1,171,746	1,288,746	Ends 12/31/07
SOS Hamlet 8706	3,910,250	2,215,300	423,049	2,638,349	Ends 12/31/07
SOS Farmland 8707	7,991,000	0	412,513	412,513	Ends 12/31/07
Setauket Woods	0	0	1,286,594	1,286,594	Northville Suit
Environmental Legacy	20,000,000	0	0	0	Funded
Total	$94,780,932	$12,440,364	$25,020,717	$37,461,081	

Based upon the March 31, 2007 Division of Real Estate Environmental Acquisition Programs Summary Sheets, a total of $39,365,883 has been spent during 2007. Currently, there is an appropriation balance of $133,264,835 for future land programs purchases. Of the appropriated amount $13,408,107 is in contract, $91,554,857 represents accepted offers, and $11,971,364 is in negotiation, leaving $16,330,507 as the free available balance. Not included in the free available fund balance nor included on the Division of Real Estate's Programs Summary Sheet, $8.5 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 November 30, 2000. The breakdown is $3,279,123 for 12-5(D) Water Quality Funding and $5,849,215 for 12-5(E).

The amount available for negotiation, as shown in the table, is $12.4 million. It is the opinion of the Budget Review Office that the county should not encumber funds for parcels in negotiation. The fact that negotiations are underway does not mandate that funds be set aside to purchase property. In order to encumber funds, a contract of sale is needed. 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.

We have also scheduled those parcels which are categorized as accepted offers. In the real estate industry the common practice is that the seller prepares the contract of sale. For county land acquisitions the seller does not prepare the contract; the Department of Law prepares it. For the period ending March 31, 2007, the Environmental Acquisition Summary of Status of Funds indicates that there are a total of 97 acceptances which have a contract value totaling $94,780,932 (including 12-5 (D) & (E) or 71% of the account balance. The report dated October 31, 2006 indicates that there were a total of 86 parcels with a contract value totaling $93,872,467or 81% of the account balance. In our view, if an offer has been accepted the transaction should quickly proceed to

contract. Until a contract is signed either party can change their mind without any legal consequences.

For the period October 31, 2006 through March 31, 2007, we compared the accepted offers in the SOS Programs. The SOS Program has a December 31, 2007 sunset date and therefore should be a priority. If closings do not occur prior to December 31, 2007, funding will lapse as occurred in the Greenways Programs. Of the 34 accepted offers in the three SOS Program components we found that in the farm program component, which totaled $16.2 million, that nine of the ten properties either went to contract or closed. The results in the open space and hamlet parks components were not as good. In the SOS open space component nine of the 21 parcels, totaling more than $9.3 million of the $11.7 million of the October 31, 2006 total, still remained as accepted offers. In the SOS Hamlet Parks component one of the three parcels closed, while the other two, totaling more than $3.8 million of the $5 million, remain as accepted offers. One is accounted for in Hamlet Parks; the other parcel was switched from SOS to Environmental Legacy.

In real estate practice, unless there were unusual circumstances, the time between a valid accepted offer and entering a contract should not be more than three months. If there is too long a delay the county has given the seller an opportunity to shop the offer and to see if they can get someone to offer more. Accepted offers have not been included as part of the Legislature's definition of total funds available. However, we believe that this definition should be reconsidered. One reason is that many accepted offers have not been reduced to contract in a timely manner (within three months). As such, a case can be made for including accepted offers as part of total funds available. In addition, 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.

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 $9.4 million are still available under the old capital projects, CP 7154 Water Quality 12-5(D) & (E) 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.

In December 2006 the Legislature passed Resolutions 1549 and 1550, which used a number of existing capital projects as offsets to increase appropriations under the Suffolk County Multifaceted Land Preservation Program by $22,783,118. The passage of these two capital budget amendments effectively increased bond authorizations for land preservation by $22.78 million over the planned 2006 adopted amount. The urgency for amending the capital program was that the buyers were anxious and these properties had to close by the end of 2006. Neither parcel closed until late January of 2007 when other funds could have been made available through the Environmental Legacy and/or the 2007 Suffolk County Multifaceted Land Preservation Program.

Suffolk County Water Protection Fund 477

In 2008 the pay-as-you-go open space and farmland programs are estimated to receive $9,766,752 and $5,297,382, 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 $122,353,267 will be provided for open space and an additional $66,368,746 will be provided for farmland acquisitions.

Save Open Space (SOS)

Funding for SOS has never been included in the capital program. The Save Open Space (SOS) initiative was approved by referendum (Resolution No. 840-2004). SOS 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. As a result, the capital program does not present a complete picture of the county's capital improvement plan. 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. 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) and pay-as-you-go open space and farmland) and the older bonded programs have available appropriations which should be spent first.

Environmental Legacy Fund

The 2007 Capital Program proposed $50 million in funding for a new Environmental Legacy Fund. The breakdown was $20 million in 2007 and $15 million in each of 2008 and 2009. Resolution No. 281-2007 establishes the criteria for the Environmental Legacy Fund. The Sixth Resolved clause provides that the program shall acquire environmentally significant open space, farmlands, active parklands and historic properties. Other than historic properties, which are not defined in the Legislation, the other types of acquisitions are permitted under the Suffolk County Multifaceted Land

Preservation Program, which includes the Land Preservation Partnership, Open Space, Farmland, and Active Recreation Programs. Active Recreation Programs are defined in Resolution No. 602-2001, which established the criteria for access to funding for the Suffolk County Active Parklands Stage II Acquisition Program.

Historic Properties are defined by Section 61 of the Public Buildings Law. "Historic and/or cultural place or property" are defined as any building, structure, district, area or site including underground and underwater sites, that is of significance in the history, architecture, archeology or culture of the state, its communities, or the nation. Over the years the county has acquired historic properties either through purchase or gift. The problem is that the county has not had a good track record in maintaining them. In our view it does not seem to be prudent to acquire more historic properties when you can not maintain those that the county already owns.

Capital Program

As a planning document setting out the county's policy for land acquisition, the capital program should include all of the county's land acquisition programs. Not only does the capital program not include the county's SOS programs it does not include the capital transfers of Fund 477 sales tax revenue dedicated for land acquisitions. In addition, during its deliberations on the need for open space land acquisition, the Legislature should give consideration to the large commitment made by the five East End towns to their Community Preservation Funds (CPF).

Greenways Programs

Three of the four Greenways Programs approved by referendum in 1998 involved land acquisition – $20 million each for Open Space, Active Parkland, and Farmland Development Rights. The fourth program allocated $2 million for an Interpretive Center (see Capital Project 7150). The funds for Greenway land acquisitions were required to be spent by December 31, 2006. This goal has not been met. The final summary of the Greenways Program details that of the $60 million provided for land acquisition, approximately $4.7 million was not spent. The following table details program expenditures.

PROGRAM	COST	EXPENSE	ACREAGE	PER ACRE
	(1)	(2)	(3)	(4) = (1) / (3)
Open Space	$18,534,066.30	$197,493.28	360.711	$ 51,930
Active Parkland	16,567,556.50	328,190.77	99.787	169,330
Farmland	19,467,556.00	207,645.21	391.600	49,713
TOTALS	$54,569,178.80	$733,329.26	870.206	$ 62,708

The Greenways Program was a voter approved land acquisition program. It was the first program to require program funding to be spent by a date certain (December 31, 2006). The SOS Program was the second county land program requiring program funds to be spent by a date certain. The Greenways Program sunset date was almost eight years from the start of the program. SOS was much shorter, three years. Based on the experience of the Greenways program, it would appear that the imposition of an

arbitrary deadline did not improve the effectiveness of county land acquisitions or guarantee that funds would be spent.

The Greenways cost per acre for active parkland is more than triple what was paid for Greenways open space acquisitions. This was due, in part, to the acquisition of 6.23 acres of the Oak Beach Inn at a cost of $5,450,000 or $874,800 per acre.

Town Community Preservation Funds

In addition to the county's commitment of more than $1 billion plus interest for land programs through 2013, each of the five East End towns established a Community Preservation Fund (CPF) for open space preservation, as authorized by State legislation under 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, 2030. The sunset provision was extended from the original 2020 sunset date to 2030 on July 26, 2006. There is an exemption from the 2% tax 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 through December 31, 2006, the five East End towns have collected more than $410.8 million for open space preservation from the Community Preservation tax. The table below summarizes the details. If this trend continues, even without any additional growth, the five East End towns will collect more than $2 billion by the end of the program in 2030. With the rapid increase in Suffolk County land values, annual tax collections have tripled from $28.9 million in 2001 to more than $83 million in 2006. 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 whether or not additional county supported programs are 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, there is legislation pending that would permit any town in New York State to establish a Community Preservation Fund.

Our analysis indicates that by the year 2030 the County of Suffolk and the five East End towns will have committed more than an estimated $3.0 billion in 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	$3,092,940	$421,383	$335,010	$8,282,117	$1,025,621	$13,157,071
2000	$9,958,389	$1,258,811	$700,504	$19,993,154	$2,309,338	$34,220,196
2001	$7,844,319	$2,410,355	$534,239	$15,345,427	$2,765,762	$28,900,102
2002	$10,926,139	$2,693,518	$908,813	$22,299,221	$3,499,812	$40,327,503
2003	$11,272,031	$3,712,433	$1,030,646	$26,460,595	$4,357,492	$46,833,198
2004	$19,736,640	$4,153,513	$1,663,060	$42,265,802	$5,793,880	$73,612,895
2005	$25,445,355	$5,537,874	$2,014,368	$50,619,156	$6,928,467	$90,545,220
2006	$19,495,197	$6,093,053	$2,169,949	$49,821,278	$5,659,643	$83,239,120
Totals	$107,771,009	$26,280,941	$9,356,589	$235,086,751	$32,340,014	$410,835,305

Overlapping and Competing Land Acquisition Programs

The number of county land programs has grown from two (open space and farmland) to the 16 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 created self imposed different terms and conditions to purchase properties that are effectively the same. 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.

This is the case for the early Drinking Water Protection Programs. According to the Division of Real Estate's March 31, 2007 Summary Status of Funds, the cash fund balances total more than $9.1 million in Fund 475 (12-5 (D) and (E), which has not received sales tax revenue since November of 2000. It is more than six years since sales tax for this program has been collected. It is poor accounting practice 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. We recommend that when a planning steps resolution to acquire land is introduced, the Division of Real Estate should advise the Legislature what land preservation programs the parcel could be acquired under.

Progress in reducing the number of programs has been made with the end of the Greenways Program and the mandated sunset of the Save Open Space Program at the end of 2007. The balances in the Open Space Program (Capital Project 7144), Farmland (Capital Project 8701), and Land Preservation Partnership (Capital Project 7174) should be depleted by year end. No additional funding should be provided for

these three capital projects. This should reduce the number of land acquisition programs to ten.

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).

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

First, what is the proper level of funding?

- Since their start in 1959 through December 31, 2006, the Suffolk County Land Acquisition and Farmland Development Rights Programs have acquired approximately 53,784 acres at a cost of approximately $712.3 million. If the Capital Program as submitted is approved, by 2013 the county commitment for land acquisition will exceed $1 billion with interest. Is that enough or should the county do more?
- Resolutions 1549-06 and 1550-06 used a number of existing capital projects as offsets to increase appropriations under the Suffolk County Multifaceted Land Preservation Program by $22.78 million. Introductory Resolution 1500-2007 would increase bond authorizations in the Multifaceted Program by another $17 million in 2007. These actions increase spending for land preservation by considerable amounts above the planned adopted level. Should the county use offsets to purchase land even though it has established both a pay-as-you-go program through the dedicated quarter cent sales tax and has adopted serial bond financing of land purchases as part of the Capital Program?
- How should the county take into consideration funding being made available by other levels of government? Since it inception in 1999, through 2006 the five East End towns have collected more than $410.8 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 $2 billion for land acquisitions by the end of the program on December 31, 2030. 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?

Next, what is the proper balance between land acquisition programs, sewage treatment, energy initiatives, taxes, and affordable housing?

- Is land preservation being funded at the expense of essential sewage treatment capacity? From an environmental point of view, proper sewage waste management helps to protect the groundwater. From an economics perspective, an effective sewer infrastructure with sufficient capacity and efficient functionality could spur economic development. Instead, the current system may be adversely affecting economic growth.
- Is land preservation being funded at the expense of an aggressive energy conservation program that could result in a positive benefit to the environment and at the same time would lower county energy costs?
- 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?
- Can 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 program and a major affordable housing/workforce housing program may be mutually exclusive.

Finally, in terms of program administration:

- 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 16 programs to purchase five categories of land?
- Should spending deadlines be imposed on land acquisition programs? The imposition of a deadline creates a false sense of urgency to spend the funds. By creating a priority for the use of bonded money, the county may be using borrowed money when there is pay-as-you-go cash available.
- Since 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. Should the Legislature change its definition of available funds to include accepted offers that have not gone to contract within three months?

SCLandAcquisitionProgramsKD8

Energy Issues

The County's adopted 2007 Operating Budget includes approximately $30.4 million for Light, Power & Water (the primary fund for energy use at County facilities), which is an increase of $6.2 million (25%) over 2005 actual expenditures – and – a $14.9 million (96%) increase over actual expenditures in 2000.

A year ago the County Executive stated that LIPA had committed to a 50% cost share on capital improvements relating to increase energy efficiency at County facilities. At the time of this writing the Budget Review Office is not aware of any cost sharing reimbursements, nor a plan for such reimbursements rendering Capital Project 1664, Energy Conservation at Various County Facilities, effectively gutted for 2007 with only $250,000 scheduled. Budget Review suggests that even with a LIPA cost share, this project is under funded as proposed.

While actual expenditures for energy used at county facilities have risen steadily in recent years, funding for improved energy efficiency has been minimal or non-existent. Together, the purchase of LIPA electricity (79%) and KeySpan natural gas (16%) account for more than 95% energy expenditures, which represents the bulk of energy use at county facilities. The following table includes actual expenditures 1998-2006, adopted funding for 2007, and notes the corresponding allocation from the General Fund at approximately 72%, and Sewer Districts at approximately 27%, of gross expenditures for energy (object 4020). The table also includes the corresponding adopted capital funding for CP 1664.

Table I ~ Actual & Adopted Expenditures for Light, Power & Water, object 4020 Compared to Adopted Funding for Capital Project 1664

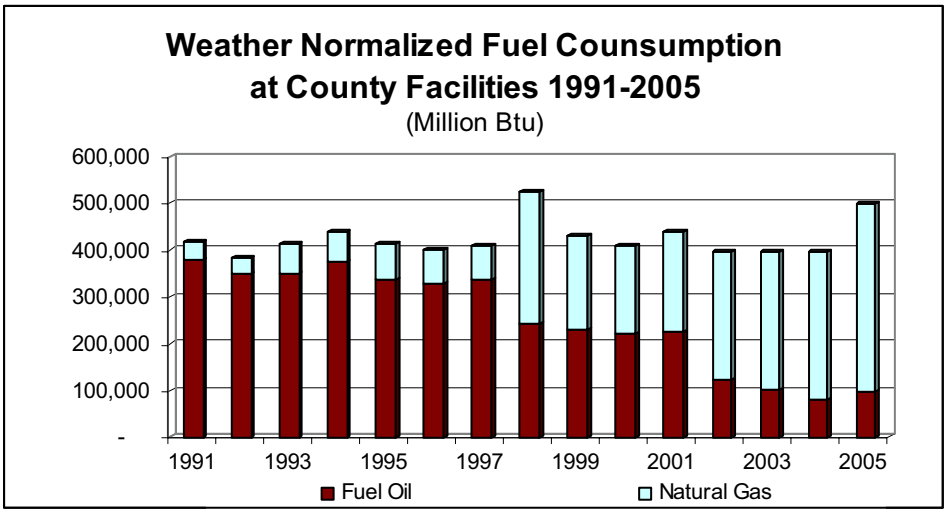
Operating Fund				Capital Fund			
Actual & Adopted 4020 (Light, Power & Water)		4020 Allocation		History of Adopted CP 1664			
		Gen Fund 72%	Sewer Dist 27%	CP	Budget Year	% of Gross 4020 OP Exp	% of Gen Fund 4020 OP Exp
1998	$ 15,983,420	$ 11,508,062	$ 4,315,523	1998-2000	$ -	0%	0%
1999	$ 15,706,977	$ 11,309,024	$ 4,240,884	1999-2001	$ -	0%	0%
2000	$ 15,512,017	$ 11,168,652	$ 4,188,245	2000-2002	$ -	0%	0%
2001	$ 16,669,680	$ 12,002,170	$ 4,500,814	2001-2003	$ -	0%	0%
2002	$ 17,284,958	$ 12,445,170	$ 4,666,939	2002-2004	$ -	0%	0%
2003	$ 18,529,138	$ 13,340,979	$ 5,002,867	2003-2005	$ -	0%	0%
2004	$ 20,938,172	$ 15,075,484	$ 5,653,306	2004-2006	$ -	0%	0%
2005	$ 24,246,785	$ 17,457,685	$ 6,546,632	2005-2007	$ 750,000	3%	4%
2006	$ 28,343,881	$ 20,407,594	$ 7,652,848	2006-2008	$ 950,000	3%	5%
2007 Adopted	$ 30,398,970	$ 21,887,258	$ 8,207,722	2007-2009	$ 250,000	1%	1%
	Proposed Capital % of '07 Adpt 4020			2008-2010	$ 1,070,000	4%	5%

As noted in the table above, there were zero dollars included in this capital project from 1998 through 2004. Since 2005, investment has fluctuated wildly as energy expenditures have steadily grown. Discussed in greater detail below, in contrast to the level of investment proposed in this capital program, New York City is proposing to invest 10% of its annual energy expenditures in improved energy efficiency.

Energy Use at County Facilities:

The following two graphs illustrate energy consumption and cost issues raised by the Budget Review Office in its Review of the 2007 Recommended Operating Budget. The first graph includes the most recent available fuel oil and natural gas consumption data and illustrates that despite best engineering practices and other efforts to date, energy consumption at county facilities has remained fairly constant, even as occupied square footage of county space has fluctuated up and down over the same period.

Graph I ~ Weather Normalized [1] Energy Use Profile at County Facilities



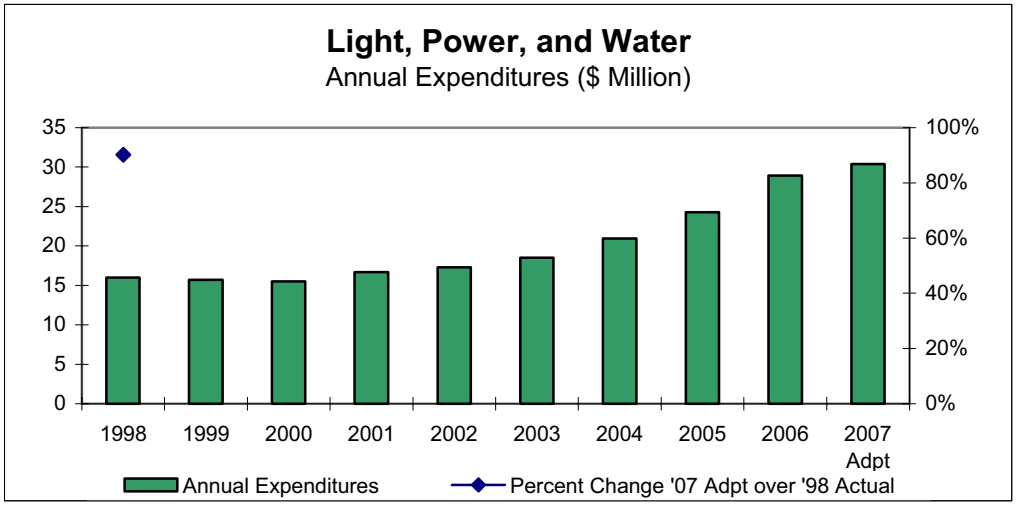
Weather Normalization Based on BNL Heating Degree Day Data

Source: Budget Review Office

Consequently, as noted in graph II below, rising energy prices have been reflected in rising annual expenditures for energy.

[1] **Weather Normalization** ~ Weather conditions can cause fluctuations when comparing fuel consumption year-to-year, and distract from the true energy use profile. Weather normalization is a tool applied to smooth-out weather induced variations by calculating annual usage against "base year" weather conditions. For this exercise, the base year constant is 1991 Heating Degree Days as published by Brookhaven National Laboratory.

Graph II ~ 1998-2007 Actual and Projected Expenditures (object 4020)



Source: Budget Review Office

Uncontrollable Influences on County Energy Expenditures:

Budget Review urges the county to take action where it can to better prepare for continued energy price volatility resulting from a myriad of geopolitical, weather, and speculative investor influences beyond the county's ability to influence or control. Those influences, coupled with local demand for energy, have already caused prices to linger at historically high levels, and may contribute in the near and long-term to still higher prices.

Economic Warfare:

The Interior Ministry of Saudi Arabia recently announced the arrest of 172 al Qaeda linked terrorists that allegedly planned suicide attacks on Saudi oil production and other government facilities [2]. On Monday, April 30, 2007, Dr. Gal Luft, Executive Director of the Institute for the Analysis of Global Security, observed that; world oil prices might have reached $150 - $200 per barrel if terrorists were successful in flying planes into Saudi oil refineries; that such a disruption is apparently now the preferred tact of terrorist groups, as opposed to attacking American soldiers; and that such a disruption would likely result in a level of suffering resulting from diminished U.S. and global economies that has yet to be publicly contemplated [3]. While disrupting oil production in Saudi Arabia would have the most catastrophic impact on global energy prices, attacks on oil facilities are becoming more wide-spread elsewhere as well. Recent examples of this new brand of "Economic Warfare" are the continued assaults on multi-national

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[2] "Terror suspects plotted air attacks on Saudi oil", *France 24 - Middle East News*, Friday, April 27, 2007.

[3] Dr. Gal Luft, Guest Speaker at the Next Generation Energy Security Task Force, for Congressman Steve Israel, Monday, April 30, 2007.

facilities in Nigeria, and the successful attack on Chinese-run oil production facilities in Ethiopia [4].

In addition to paramilitary action, another vestige of economic warfare involving energy is the ongoing state sponsored takeover of oil fields and facilities in many areas around the world. Most recently, in Venezuela, President Hugo Chavez has given international companies until mid June to reach agreement for continued involvement in oil assets that became 60% state owned during the first week of May 2007. In the event that private sector oil companies pull out of Venezuela, it is expected that Venezuelan oil production will decline, thereby reducing the available supply of oil on the international market.

Minus the negative impact of disrupted oil supply, recent forecasts, and the upward price trend for various energy commodities following a mild winter (in advance of the summer cooling season), portend higher prices through 2007.

Debt Service for New Energy Supply to Long Island:

In economic terms, demand for energy is inelastic, meaning that consumers will continue to use energy even as the price rises. Accordingly, on Long Island and across the nation, even as prices spike demand for energy in all forms continues to rise, straining existing supply infrastructure. This has spurred significant investment in new energy supply to the Long Island region, and proposals for additional resources abound.

The following is a brief summary of recent and pending energy supply related initiatives for Long Island:

- Electric Supply: LIPA
    - i. Ten new "Fast Track" Power Plants (built primarily for peak loads, but also serving base load requirements)
    - ii. Cross Sound Transmission Cable
    - iii. Neptune Transmission Cable (currently being load tested)
    - iv. LIPA has already suggested a second "Neptune" type cable might be added
    - v. Caithness Energy Project 350 MW power plant (in progress)
    - vi. Spagnoli Road 250 MW power plant (KeySpan) ~ not selected for power purchase agreement by LIPA, but waiting in the wings with considerable local pressure in support
    - vii. LIPA / FPL Energy Offshore Wind Project (proposed)
- Natural Gas Supply: KeySpan
    - i. Islander East Pipeline (pending approval in Connecticut)
    - ii. Millennium Pipeline (recently approved)

[4] "Ethiopian rebels kill 74 in oil attack", *The Associated Press*, World News, April 24, 2007.

iii. Iroquois ~ Proposed pipeline to Long Island (competing project to Islander East)

- Liquefied Natural Gas (LNG) Projects:

  i. Broadwater: Proposed offshore LNG terminal in the Long Island Sound (currently under review by FERC)

  ii. Safe Harbor: Proposed offshore LNG terminal in federal waters off of the south shore of Long Island (early regulatory application process)

Suffolk County facilities contribute to the growing demand for energy on Long Island. The Legislature should expect energy providers to respond to the unabated growth in demand with great expectations for return on investment. Consequently, the debt service for each supply project brought to completion, plus the investors rate of return, will be borne by all energy consumers, including Suffolk County.

Under the current level of funding in energy efficiency, the degree to which added debt service for new energy supply may influence future county operating budgets, and the competitive profile of our local economy, is subject to investment decisions made by others. Since there is no genuine Regional Energy Plan for Long Island, there is currently no way to independently determine which supply projects best serves the public interest, leaving us dependent on offshore regulators to plot our energy future.

New York City "PLANYC":

Compounding the complex energy environment on Long Island is the equally aged infrastructure in New York City, and its growth in demand for energy. Distinguishable by only an order of magnitude, energy supply and demand conditions in New York City and Long Island are very much the same. As LIPA continues to add new electric supply resources in response to demand growth of 100-150 megawatts per year (500 MW from 2005-2006), it is anticipated that the City will need to add 2,000-3,000 megawatts of new electric capacity by 2015 [5].

In response to the threat posed by high demand for energy supplied by aged infrastructure, on December 12, 2006 Mayor Michael Bloomberg announced "PLANYC", New York City's plan for sustainability through 2030. Among other things, the plan is focused on reduced energy use and operating costs associated with energy. To mitigate the need for new energy supply, and future operating costs, the City Council is proposing a change to the City Charter that would require annual investment in energy efficiency to equal 10% of the annual cost of energy for City operations[6].

Based on the adopted 2007 Operating Budget, a commitment by Suffolk County similar to the one proposed by New York City would require an annual "investment" of approximately $3 million toward improved energy efficiency.

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[5] PLANYC A Greener, Greater New York, p. 101, 103
http://home2.nyc.gov/html/planyc2030/html/news/news.shtml

[6] Ibid, p. 103

Pending Changes in the Cost of Energy: LIPA / KeySpan / National Grid

The Legislature added $200,000 for planning to CP 1664 for 2006-2008 as part of the overall recommendation to pursue a multi-year effort dedicated to energy use reduction at county facilities. Since then, much has changed in the Long Island energy marketplace. Among other things, the natural gas rate increase proposed by KeySpan, and/or the proposed acquisition of KeySpan by National Grid, and the pending contract extension between LIPA and KeySpan – and/or – LIPA and National Grid, should be a wake-up call for the county to hasten its efforts for the following reasons:

- Natural Gas Rate Increase – A natural gas rate increase on Long Island is inevitable, and will likely occur before the end of 2007. If approved by the Public Service Commission, as requested by KeySpan and National Grid, Suffolk County can expect:
    - an increase of approximately 10% in natural gas rates, effective October 2007, or
    - annual rate increases as yet undetermined over the period of a three-year KeySpan rate plan, or
    - should the acquisition of KeySpan by National Grid be approved, the county may see rate increases of approximately 3-7% each year over the term of a three-to-five-year National Grid rate plan (yet to be determined).

In any case, the county will spend more per unit of natural gas in 2008 than it will average in 2007.

- LIPA / KeySpan Power Supply Agreement - despite the outcome of the ongoing PSC proceedings regarding the acquisition of KeySpan by National Grid, the clock is ticking toward the inevitable re-negotiation and restructuring of the Power Purchase Agreement between LIPA and the successor (KeySpan, National Grid, or other) six years from now in 2013. Subsequent to the new contract in 2013, all LIPA ratepayers, including Suffolk County, will likely incur a higher cost for electricity, above the level of current monthly bills.
- Market Priced Electricity and Deregulation - The Power Purchase Agreements between LIPA and KeySpan have largely, though not entirely, sheltered Long Island electric ratepayers from the negative aspects of "Deregulation" of the electric utility industry. While it is anticipated that new power purchase agreements will be "cost of service" based, as are the current contracts, it may not be reasonable to assume that "market price" influences will not come to bear in negotiations, resulting in sharp increments in the cost of electricity supplied by LIPA.
    - While Long Islanders pay nearly the highest electric rates in the country, much of that cost is attributable to debt LIPA assumed relating to the Shoreham nuclear plant, and debt LIPA assumed during and since the 1998 transaction, wherein it assumed

ownership of the former LILCO Transmission and Distribution (T&D) systems.

- Despite and apart from Fuel and Purchased Power Surcharges, the cost of electricity on Long Island has typically been more "stable" than the market pricing of electric generation elsewhere in the state. For example, in 2000 the "market price" of electricity spiked from approximately $30 per megawatt hour to more than $3,900 per megawatt hour in the New York Metropolitan area [7] but LIPA ratepayers were generally unaffected by that spike. (Note: New York State has since capped the market price at $1,000 per megawatt hour.)

It is worth noting that nearly ten years after assuming ownership of the former LILCO system, having experienced record growth in demand for electricity for at least the past six years, LIPA is only now revamping its energy efficiency programs to achieve significant reductions in demand.

Suffolk County Five-Year Plan:

Budget Review urges the Legislature to assume a more aggressive role in advocating for implementation of the multi-phase initiatives outlined in the reviews of this program for the past several years. 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 in our review of CP 1664.

Reduction in Energy Use at County Facilities:

Implement a five-year Energy Use Reduction Plan: A near term effort to achieve an overall ten percent reduction in energy use at county facilities over the next two years, and, an overall twenty to twenty-five percent reduction in energy use at county facilities over the next three to five years.

Based on the adopted 2007 Operating Budget, the following reflects the potential annual savings in energy expenditures based on a scale of reductions in energy use at county facilities:

- 10% reduction in energy use = $3,039,897
- 20% reduction in energy use = $6,079,794
- 25% reduction in energy use = $7,599,743

In addition to expected rate increases, 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

[7] "Sticker shock: 33% increase in electric bills", *Crain's New York Business*, May 15, 2000. Also, while deregulation of the electric utility industry resulted in historically high prices for electricity in the summer of 2000, it also lead to historically high natural gas prices in the winter of 2000-2001.

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.

Pursuant to the Legislature's Resolution No, 1179-2003, the Department of Public Works hired an Energy Engineer in November 2004 to among other things, recommend pilot Energy Benchmarking programs at selected county facilities. Recognizing the magnitude of such an initiative, and current staff limitations, last year Budget Review suggested that Public Works issue an RFP to perform a detailed energy audit on the top 50 facilities (in terms of energy use). We re-affirm that the county should pursue that recommendation, and others made a year ago, including the following:

Energy Specialist Consultants:

Consultants retained for this effort should be supervised by the County's Energy Engineer. We further recommended that the department develop a screening process that would help infuse a greater number of energy professionals into the county's bidding pool that inadequate LIPA 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.

Additional Energy Personnel:

Although an operating expense, investment in personnel and training is an intrinsic link in safeguarding capital investment for 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.

- Energy Coordinators (Grade 21): For the past two years Budget Review has recommended augmenting the function of Energy Engineer in Public Works with two Energy Coordinators; one within Facilities Engineering, reporting to the Energy Engineer, 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, monitoring system performance, and verifying energy use reductions through year-to-year consumption analysis, the Energy Coordinators would work collaboratively with the Energy Engineer.
- Employee Development / Training and Continuing Education: Savings resulting from training opportunities denied will ultimately add to long-term operating costs and decreased productivity. A long overdue commitment to training and employee development should be demonstrated by revamping the existing training and conference attendance approval process. Priority should be given to training and educational venues that can result in efficiencies and savings. Parameters should be defined and department managers should be

empowered to authorize training and educational venues at the department level.

Demonstration Projects for New and Emerging Technologies CP 1664:

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 LIPA, KeySpan, and/or other energy providers. If the recommended increases are adopted, we suggest that 10% of planning and 10% of construction dollars be invested in demonstration projects.

The county should consider partnership opportunities with local companies to field test commercial ready energy products and processes. In particular, 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. Two examples, among others, include:

- NEXTEK, Solar Power Generation Project: The County should initiate a pilot project to utilize power generated by a photovoltaic array of between 10 to 40 kW, as appropriate to the Riverhead Center or other county facility. The project should be patterned after the NYSERDA funded demonstration project at the Town of Hempstead Town Hall.
- Changing World Technologies (CWT), Brown-Grease to Energy Project: Brookhaven National Laboratory (BNL) has indicated a desire to fund a CWT demonstration project at a wastewater facility in Suffolk County. The county could partner with BNL and CWT to initiate a brown-grease to energy pilot project to generate the equivalent of #2 fuel oil, for use at selected county facilities. The project should be sited at the Sanitation facility in Yaphank, or other suitable alternative. Consideration should be given to completing the pilot in conjunction with CP 8179, Scavenger Waste Treatment Facility. In addition, the Department of Health should be asked to monitor and evaluate the process, and comment on residual by-products.

The County should aggressively employ other high efficiency technologies and standards, including:

- Geothermal Heat Pump Project: The Department of Public Works should select a viable project that would facilitate the use of geothermal space conditioning technology. Geothermal Heat Pumps have been successfully employed and in commercial use on Long Island for more than fifty years. The technology utilizes the nearly constant temperature of the earth (50-55°F) to extract or “dump” heat for the purpose of providing year-round space conditioning (heating and air conditioning). This is a very high efficiency technology and is the only commercially available technology that can deliver more energy than it consumes, expressed as a coefficient of performance (COP). To help overcome the initial, often prohibitive, cost of installing the ground or water coupled portion of the system, the Department of Public

Works should work cooperatively with the Department of Health to take advantage of that department's resident drilling expertise and resources.

- LEED: Suffolk County has adopted LEED 2.1 (Certified Level) as a building standard for all new building projects and major building renovations exceeding $1 million (Resolution No. 126-2006). To satisfy the intent of that policy, the county should apply the same standard to buildings being considered for long-term leases (when buildings meeting the standard are available and viable), and especially when buildings are to be built (or renovated)-to-suite for long-term lease. In addition, the county should consider updating the current LEED 2.1 standard to LEED 2.2 in order to take advantage of greater incentive offerings from LIPA.

Virtual Capital Program, Four-Day-Work-Week Pilot:

Budget Review has recommended that the county consider operating alternatives that would reduce annual energy use at county facilities. Reducing the operating hours of targeted facilities would provide the most significant and most immediate reduction in energy use, and expense. The Legislature should call on the Department of Public Works, specifically the Energy Engineer in conjunction with the Division of Buildings Operation and Maintenance, to conduct an analysis and recommend county buildings and operations that would be able to participate in a four-day-work-week pilot program. Due to LIPA billing time-periods, the pilot program savings would be greatest if the program were implemented no later than May 1, 2008 and run through September 30, 2008. The pilot program should be limited to non-essential employees and non-essential facilities that would operate with extended work hours from Tuesday through Friday[8]. Arranging a "closed" day in proximity to a weekend would enable the county to "shut down" targeted buildings for that portion of the week, and should result in cumulatively significant energy and other operating savings[9]. Pending the successful outcome of the summer pilot program, a winter program should be considered beginning in November 2008 and run through the end of March 2009.

Landmark Capital 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. As proposed a year ago, to avoid the negative impact on energy efficiency that negatively applied "value engineering" would have on energy intensive projects, over the many years those facilities 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 in our review of CP 1664 (due to

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

[9] 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.

the uniqueness of this funding, some planning efforts will occur concurrent with project construction).

Energy Expenditure and Analysis Software:

In order for the county to effectively evaluate the potential and realized savings of building specific projects, we must invest in the proper tools to facilitate that effort. Currently, the Department of Public Works maintains energy billing and consumption data within building specific records kept in Excel spreadsheets. While the information is accurately maintained, the current method makes it extremely difficult or impossible to retrieve, track, and analyze data in a useable fashion. There are a number of software alternatives that Public Works should evaluate for purchase, and associated costs to train bookkeeping and engineering staff that the department should consider. We recommend that an evaluation of such software be conducted by Public Works, along with the Department of Environment and Energy and Budget Review.

Long-Term Recommendations:

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:

- Shared Savings: again we recommend that the county adopt a shared savings policy that would create a financial incentive for Public Works to reduce operating expenses through capital improvements. To promote and support creative and aggressive innovation, 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.) In order to secure the best possible efficiency gains, Public Works should be able to draw on “banked operating savings” that can be applied to reduce energy consumption and related expenses. This might be accommodated by creating a special capital enterprise fund, which would be a “banked savings” account to draw from. Energy savings should be measured and verified in order to determine the value of the department’s “share”.
- Collaborative Effort to Assess County Energy Related Expenditures: We reaffirm the need for Budget Review, Public Works, and 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.

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. Resolution No. 471-1994 was a legislative initiative that established the first quantitative Capital Ranking Form. Resolution No. 461-2006 revised the previous "Capital Project Ranking Form", which had been utilized since 1999. The revised ranking system changed the existing criteria, which in turn impacted the relative importance or weight assigned to each characteristic. 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. More weight was assigned to the planning and fiscal categories and less to the service category compared to the previous ranking criteria. A new "All Category" was included 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%

Although All-Department-Heads-Memorandum 31-07, "Capital Budget Requests", noted that the Capital Project Ranking System had been revised by Resolution No. 461-2006, only new projects were ranked in the Proposed 2008-2010 Capital Program and Budget utilizing the new ranking system. We believe that for comparison purposes, all projects should be ranked using the new weighted criteria.

CP Name:	Number:		
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 effect 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

In general, the new criteria lowers the rank of pay-as-you-go projects funded with serial bonds and projects that expand county services such as new buildings for the Community College. Categories of capital projects that receive higher ranks under the new criteria are projects encompassing; health and public safety, sewers, environmental protection and energy savings.

The ranking form is a tool that allows for the relative comparison of projects within the capital program. The goal of the ranking form is to capture the fiscal policies of the Legislature and the Executive. The ranking of capital projects is not entirely objective as it requires the analyst to make subjective assumptions to complete the ranking form. The Budget Review Office cautions using this process to label a particular capital project as not having merit solely base on its relative rank. The individual merits of the project should be considered prior to its inclusion in the Capital Program and/or appropriating funds.

The Budget Review Office recommends ranking all new and existing projects in the Proposed 2008-2010 Capital Program and Budget in accordance with Resolution No. 461-2006.

CapProjEval&PriorityRanking

Reforming the Capital Program Process

In our review of the Proposed 2007-2009 Capital Program, the Budget Review Office discussed the changes recommended by the County Executive to reform the capital program process. The County Executive identified several aspects of the capital program process where controls needed to be tightened, systems streamlined and oversight strengthened. Several of his proposals have been implemented administratively, primarily through the use of Executive Orders.

- Executive Order No. 22-2006, dated September 26, 2006 (filed with the Clerk of the Legislature on May 3, 2007) – authorized, empowered and directed the Department of Public Works to report delays and substantial modifications (more than 10% of the funds appropriated for a capital project) to capital projects to the County Executive no later than 30 days after such occurrence.
- Executive Order No. 25-2006, dated October 23, 2006 (filed with the Clerk of the Legislature on October 24, 2006) – authorized, empowered and directed all county departments to submit requests for capital projects as they occur during the course of the year, in accordance with the criteria as set forth in the annual call letter issued by the County Executive's Budget Office.
- All-Department-Heads-Memorandum 31-07, dated January 12, 2007 – provided instructions concerning the submission of capital program requests and highlighted the need to increase oversight and control, promote accountability and reduce costs.

Many of the major elements of the County Executive's plan to reform the capital program process have been addressed by these administrative tools. However, as these directives were issued in late 2006 or early 2007, the intended improvements to the capital program process may not materialize until the submission process for the 2009-2011 Capital Program begins. For example, the Budget Review Office received all capital program requests for the 2008-2010 Capital Program in a period of a few weeks and not spread out over a longer period of time.

Resolution No. 414-2006, approved in May 2006, amended the Suffolk County Classification and Salary Plan and the 2006 Operating Budget and created a new position, Public Works Capital Projects Manager (grade 35). This position was to be instrumental in the effort to improve the coordination and sharing of information between various departments and between various divisions of the Department of Public Works (DPW). In addition, the duties of this position include the responsibility for the development, oversight and coordination of all major capital projects and direct control over all aspects of capital projects for construction of the new jail and all other significant projects. According to the May 6, 2007 position control register, this position remains vacant.

If and when the position is filled, we recommend that the individual possess the appropriate experience and professional certifications. 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.

ReformCapProgProcessRG8

Discontinued Continued Capital Projects

For the fourth year in a row the proposed capital program omits discontinued projects from the budget presentation, but for the third year in a row includes the list of discontinued projects. This year the Proposed 2008-2010 Capital Program discontinues 15 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. However, the Legislature did not amend the next two ensuing Capital Programs 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 following table lists the 15 discontinued capital projects along with total funds scheduled in the Adopted 2007-2009 Capital Program and the total funds requested by the departments for the 2008-2010 Capital Program.
DiscontinuedCapitalProjectsLR8

Proposed 2008-2010 Capital Program: Discontinued Capital Projects

CP #	Department	Capital Project Title	Adopted 2007 - 2009 Capital Program through SY	Requested 2008 - 2010 Capital Program through SY	BRO Recommendations
1646	DPW/POLICE	RENOVATION TO BUILDING C0-137	$1,100,000	$1,100,000	The construction of the new 4th Precinct is the first phase of a systematic long term approach to upgrading and developing the North County Complex in Hauppauge. The renovation of the old 4th Precinct building (CP1641) is the next phase. The Budget Review Office agrees not to schedule funds to retrofit this maintenance storage facility for the Police mobile command center in the North Complex until the renovation of the old 4th Precinct is substantially complete and the plans to build a new maintenance facility are underway.
1740	INFORMATION TECHNOLOGY	REPLACE EXISTING PAYROLL SYSTEM	$3,500,000	$4,550,000	The Budget Review Office agrees with deleting funding for this project. The policy of the new ITS administration is to migrate the payroll system to a new mainframe (CP1799) and hire COBOL programmers to maintain the program.
1743	COUNTY CLERK	DIGITIZATION AND INTEGRATION OF HISTORIC RECORDS	$40,000	$0	The County Clerk's 2008-2010 capital program request did not include funds for this project. The Adopted 2007-2009 Capital Program and Budget includes $40,000 in 2007. Budget Review Office agrees with deleting funding for this project.
1794	INFORMATION TECHNOLOGY	FIBER OPTIC CABLE BACKBONE	$300,000	$0	The main objectives of this project, to upgrade certain county locations to a fiber-optic-cable backbone and, to address unforeseen emergencies and contingencies in the existing fiber network, have been achieved. Although the upgrade of the fiber backbone to gigabit speed has only been partially accomplished, ITS has informed us that the current bandwidth is scaled appropriately for the County's needs. BRO agrees to with deleting funding for this project.
1809	DPW:BUILDINGS	DPW OPERATIONS & MAINTENANCE FACILITY	$6,585,000	$7,200,000	The construction of the new 4th Precinct is the first phase of a systematic long term approach to upgrading and developing the North County Complex in Hauppauge. The renovation of the old 4th Precinct building (CP1641) is the next phase. The Budget Review Office agrees not to schedule funds to construct a new maintenance storage facility in the North Complex until the renovation of the old 4th Precinct is substantially complete..
2118	COMMUNITY COLLEGE	RENOVATION TO SAGTIKOS BUILDING, GRANT CAMPUS	$6,100,000	$0	This project provides for the renovation of the space vacated by the library resource center when the new building is completed (CP 2159). The Budget Review Office recommends restoring this project in conjunction with the construction of the new learning resource center on the Grant Campus by scheduling $6.1 million in SY.

Proposed 2008-2010 Capital Program: Discontinued Capital Projects

CP #	Department	Capital Project Title	Adopted 2007 - 2009 Capital Program through SY	Requested 2008 - 2010 Capital Program through SY	BRO Recommendations
2120	COMMUNITY COLLEGE	RECREATION CENTER, EASTERN CAMPUS	$17,750,000	$17,750,000	This is the third proposed capital program in a row that the Executive deleted this project. The Legislature restored this project in the 2006-2008 and in 2007-2009 Capital Programs. The BRO again recommends including $1,000,000 for planning, $14,750,000 for construction and $2,000,000 for furniture in SY to construct the recreation center at the Eastern Campus, 50% state aid as requested by the College.
2159	COMMUNITY COLLEGE	LEARNING RESOURCE CENTER, GRANT CAMPUS	$32,400,000	$32,400,000	The BRO recommends restoring this project as previously adopted and as requested by the College by scheduling $32,400,000 in SY.
3047	SHERIFF	PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE	$225,000	$0	We agree with deleting this capital project as the vehicles were purchased in 2006 with an offset and no additional funds were requested by the department.
3139	POLICE	SPECIAL PATROL BUREAU CONSTRUCTION	$280,000	$0	We agree with deleting this capital project as the equipment was purchased in 2006 with an offset and no additional funds were requested by the department.
3300	DPW:HIGHWAYS	PUBLIC WORKS COMMUNICATION SYSTEM	$1,260,000	$0	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. We recommend appropriating $1.26 million scheduled in the adopted 2007 capital budget.
5556	DPW:HIGHWAYS	CONSTRUCTION OF NOISE ABATEMENT STRUCTURES ON CR 83, NORTH OCEAN AVENUE	$3,050,000	$12,000,000	These structures mitigate excessive noise created from vehicles accelerating to maintain the legal speed limit along the upgrade portion of the county road and by heavy duty vehicles having to decelerate (downshift) on the downgrade. An independent engineer study confirmed the need for such structures along this high-density area. BRO recommends including this project as previously adopted by scheduling $3 million in 2008.
5736	ECON. DEV. AIRPORT	CONSTRUCTION OF NEW GENERAL AVIATION TERMINAL AT FRANCIS S. GABRESKI AIRPORT	$1,700,000	$2,575,000	The Budget Review Office agrees with deleting funding for this project as the airport does not have scheduled commercial passenger service.
5843	DPW:BRIDGES	REHABILITATION OF MONTAUK HWY. CR85 / LIRR BRIDGE	$10,400,000	$11,650,000	This bridge was constructed in 1912 by the LIRR. 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 that make both approaches substandard. The bridge is currently listed on the NYSDOT deficiency list. Add $1 million for planning and $650,000 for land acquisition in SY to plan for replacement of this bridge if the efforts to get the LIRR to design the new structure are unsuccessful.
7401	VANDERBILT MUSEUM	RESTORATION OF HABITAT WING AT SUFFOLK COUNTY VANDERBUILT MUSEUM	$2,075,000	$2,075,000	Renovations completed this spring will allow for the Habitat Wing to open to the public in June for the first time in 15 years. Restore $2.075 million in SY for removal of the east portion of the Stoll Wing, new entry to Habitat, HVAC improvements, structural reinforcement for duct work, upgrade electrical and restore ceiling and cornice in Habitat.

Future Sewer Expansion Needs and Utilization of Assessment Stabilization Reserve Funds (ASRF)

In the narrative section of the Proposed 2008-2010 Capital Program, the County Executive highlights "a major commitment to expansion of sewers in our business corridors to enhance economic development" and "important upgrades to our sewer systems". In fact, the proposed capital program does provide significant funding for sewer projects, totaling $209,590,000 for the period 2007 through SY. This represents more than 19% of the entire capital budget and program for the same period.

Specifically, the Proposed 2008-2010 Capital Program includes twenty-six projects related to maintaining, improving and expanding the county's sewer treatment facilities. The following projects address the expansion of facilities and some primarily focus on areas where expanded sewer capacity could lure businesses.

- CP 8121 – Improvements to Sewer District #21 – SUNY Stony Brook
- CP 8126 – Improvements to Sewer District #18 – Hauppauge Industrial
- CP 8144 – Improvements to Sewer District #6 – Kings Park
- CP 8183 – Planning and Design for the Expansion to SD #3 Southwest

However, what is missing is funding to assess the global future sewer needs of Suffolk County to achieve a balance between economic development and the preservation of our environment.

Substantial funding is included in the proposed capital program for land acquisition and open space preservation programs. However, the more land that is acquired for preservation, active parklands and farms, or designated for the development of affordable housing, the less that is available for expansion of existing capacity or the construction of new sewer treatment facilities. Currently, approximately 70% of households in Suffolk County utilize septic systems or cesspools.

In 2001 and again in 2002, the Department of Public Works requested $750,000 to be included in the capital program to develop cost estimates for providing sewers in the area previously defined as the West Central Study Area. This area is adjacent to and immediately north of Sewer District #3 – Southwest. A consultant would conduct a formal evaluation of the need, costs and alternatives to satisfy environmental and social issues. However, funding was not included.

Funding is included in the Proposed 2008-2010 Capital Program for a study to quantify the remaining capacity of our county roadways (CP 5502). Once completed, this information will be shared with each town to complement their planning process. This same concept should be applied to the planning process for potential future sewer capacity expansion in order to protect our water, provide opportunities for economic

development and create affordable housing developments. The cooperation and input of other levels of government would enhance these efforts.

In order to properly plan for the future, the Budget Review Office recommends that the Legislature include in the capital program $1.2 million in SY funding for a "County-Wide Sewer Capacity Assessment and Analysis". It is not clear at this point how much money will be required for such a study. Based on the $750,000 request back in 2001 for a West Central Study Area, inflation since then, and the broader countywide nature of the proposed study, a $1.2 million price tag may prove to be low. For now, the county should recognize that the capital program is a planning document and this recommendation is important to the county's future capital needs. Although we recommend funding be included in SY, we would hope the scope and cost estimates of such an assessment could be addressed by the Department of Public Works later in the year so that funding can be advanced in next year's capital program. We envision the scope to include the benefits of enhanced sewer capacity; how this will be achieved and at what cost, as well as the need for additional sewers.

The County Executives of Nassau and Suffolk met in 2005 to discuss the concept of transferring sewage to the Nassau County Cedar Creek Sewage Treatment Plant as an alternative to expanding the Suffolk County Bergen Point Sewage Treatment Plant. As a result of this meeting, contract terms have been drafted for review by the County Attorney. It should be noted that it is unclear whether or not this is a viable alternative to expansion and both counties will have to agree. Possible inter-municipal sewer agreements should be included in the scope of the above proposed "County-Wide Sewer Capacity Assessment and Analysis".

The 2007-2008 New York State Budget includes funding to begin to address the issue of sewage wastewater management and planning. Although it remains to be seen how these funds will be used, the State budget does include:

- $1 million in the Environmental Protection Fund specifically for Long Island sewer projects.
- $300,000 for the New York State Department of Environmental Conservation (NYSDEC) to do a statewide assessment of wastewater infrastructure improvement needs. This report is due to the Governor and the State Legislature by March 1, 2008.

When major sewer projects were undertaken in the 1960s and 1970s, substantial state and federal aid, up to 87%, was available to assist the county. These subsidies are no longer available. The funding source for the majority of sewer projects in the proposed capital program is sewer district bonds. In the 2007 Modified Capital Budget, nine projects utilize the Assessment Stabilization Reserve Fund (ASRF) as a source of funds for a total of $10.09 million. These funds are designated with an "A" in the capital program presentation. This is an increase of $8.67 million compared to the 2007 Adopted Capital Budget. For the period 2008 through SY, the use of the ASRF to fund capital projects declines, as follows.

Proposed Capital Program – ASRF			
2008	**2009**	**2010**	**SY**
$4,815,000	$1,000,000	$1,000,000	$975,000

Resolution No. 1100-1998 adopted Local Law No. 35-1999, establishing a "Common Sense Tax Stabilization Plan for Sewers, Environmental Protection, and County Taxpayers." The local law renewed the Drinking Water Protection Program for 13 years. Among other things, the program provides long-term sewer district tax rate stabilization for both debt service and operations and maintenance costs.

Resolution No. 650-2000 re-imposed an additional one-quarter cent sales tax for the period beginning December 1, 2000 through December 31, 2013. This resolution allocated 37.5% of the additional sales tax to an Assessment Stabilization Reserve Fund (ASRF) for sewers. Section 5 (c) (v) of the resolution states the moneys in the ASRF will be used for the purpose of sewer taxpayer protection.

The intent of the ASRF is to stabilize sewer district tax rates and to protect taxpayers in sewer districts from significant rate increases in a single budget year. A total of $13,009,033 is scheduled to be transferred from the ASRF to sixteen sewer districts in 2007. This represents an increase of $1,840,901 from 2006. The estimated 2007 year-end fund balance is $47.9 million. The impact of the continued use of the ASRF to fund large capital improvements will exhaust the fund sooner than was projected at the time the stabilization program was approved.

We note the following concerning the continued use of the ASRF for capital project expenditures.

- The availability of ASRF funding will be reduced, perhaps dramatically, if large capital projects are funded out of pocket from the ASRF. The Budget Review Office recognizes that this is a permissible use of ASRF funds, but it was not envisioned that reserves would be used to fund major capital projects on a cash basis when the referendum was approved.
- Many of the planned capital improvements are not pay-as-you-go items. They have periods of probable usefulness greater than five years, and they are not recurring expenses.
- By law, user fees must be increased three percent each year for a district to qualify for stabilization funding. This stipulation was included to meet future funding demands, such as the repaying of debt service. It is possible that a district could use ASRF funding to pay for a capital improvement that may not have been necessary if operating budget maintenance was more aggressive or if pay-as-you-go funding was used for equipment purchases. In such cases it is possible that a district could avoid the need to raise its rates or the need to stabilize rates with ASRF funds. In this situation, the capital project would decrease the ASRF funding available to other districts, which are increasing their sewer rates by three percent annually.

To address these concerns, the Budget Review Office recommends that a study be conducted by the Executive's Budget Office in conjunction with the Legislature's Budget

Review Office, to identify policy recommendations to clarify (1) the appropriate use of ASRF funds to finance capital projects, (2) the appropriate pay back period for advancing such funds, and (3) whether or not a requirement should be made that all sewer districts increase their rates by three percent even in years when funding from the ASRF is not needed.

ASRF & FutureSewerExpanNeedsRL8

Pay-As-You-Go Financing

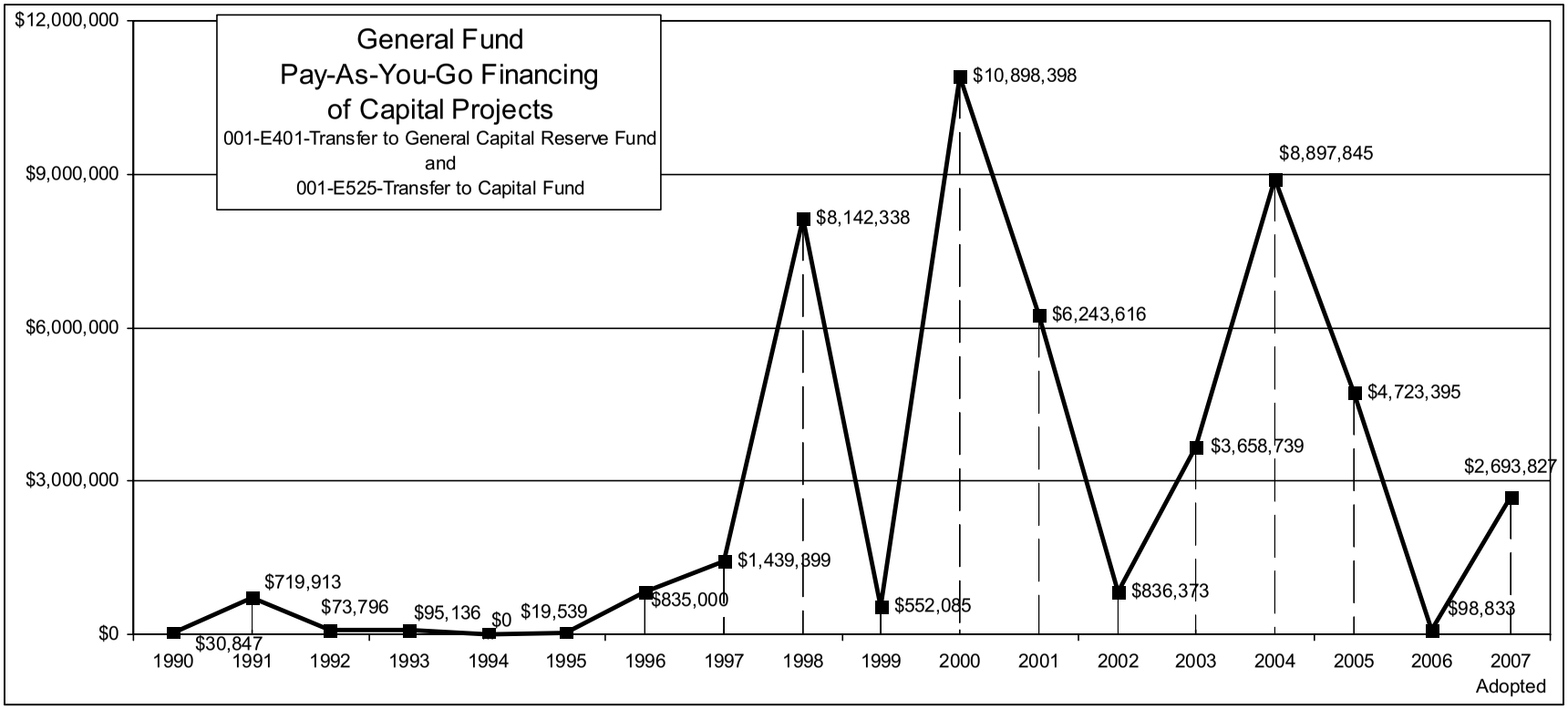
Local Law 23-1994, the 5-25-5 legislation, instituted a formal debt policy to prevent the use of capital debt to pay "recurring expenses" that are believed to be better suited for funding in the operating budget on a pay-as-you-go basis. This legislation defines "recurring expenses" as:

- expenses that are in the nature of repair and maintenance and do not significantly increase the useful life of an asset, including but not limited to
    - any dredging project that has an aggregate cost (measured by individual project site) of $100,000 or less;
    - road resurfacing, equipment repair;
    - roof replacements; and
    - equipment purchases
- which, although they do not occur in the same location or department each year, are costs that are incurred on an annual basis whose per item price is $5,000 or less; the aggregate cost of which is less than $25,000 and whose useful life is five years or fewer.

The Budget Review Office has long been an advocate of a strong pay-as-you-go policy to finance equipment and recurring capital projects to mitigate debt service costs. This policy is a long-term cost effective means of controlling debt service costs and is viewed as having a positive impact on the county's credit rating. Pay-as-you-go funding is listed as a "significant" best practice by the rating agency Fitch IBCA.

As seen in the following graph, the county's record in funding pay-as-you-go has been inconsistent. Over the past 20 years (1987-2006), actual expenditures have averaged $3.0 million per year. However, in ten of those years, actual expenditures were below $1 million, averaging only $326,152 per year. In the remaining ten years over $1 million per year was spent, with the average being $5.7 million per year. In 2006, pay-as-you-go funding totaled only $98,833.

The Adopted 2007 Capital Budget schedules $3,874,300 in 2007 for pay-as-you-go funded projects; however the operating budget provides only $2,693,827 for pay-as-you-go. Funding for pay-as-you-go is included in the operating budget as Transfer to General Capital Reserve Fund (001-E401) and Transfer to Capital Fund (001-E525).


General Fund
Pay-As-You-Go Financing
of Capital Projects
001-E401-Transfer to General Capital Reserve Fund
and
001-E525-Transfer to Capital Fund
$12,000,000
$9,000,000
$6,000,000
$3,000,000
$0
$30,847
$719,913
$73,796
$95,136
$0
$19,539
$835,000
$1,439,899
$8,142,338
$552,085
$10,898,398
$6,243,616
$836,373
$3,658,739
$8,897,845
$4,723,395
$98,833
$2,693,827
1990
1991
1992
1993
1994
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
Adopted

The requirement to fund recurring capital projects with pay-as-you-go financing, instead of borrowing, has been suspended every year since 2001 via the following resolutions:

- Resolution No. 675-2006 (Local Law 35-2006) suspended pay-as-you-go for 2006 and 2007,
- Resolution No. 272-2004 (Local Law 15-2004) suspended pay-as-you-go for 2004 and 2005,
- Resolution No. 41-2003 (Local Law 8-2003) suspended pay-as-you-go for 2003, and
- Resolution No. 1155-2001 (Local Law 6-2002) suspended pay-as-you-go for 2002.

The authorization to suspend pay-as-you-go (LL35-2006) expires at the end of 2007.

The table below presents a comparison of a pay-as-you-go policy to the two methods used by the county to borrow for capital projects. The table provides an analysis per $1 million in capital spending. Two methods of financing debt are illustrated in the table, with an explanation for each method at the bottom of the table. Based on the level debt service method of financing, the breakeven point for borrowing verses cash in pay-as-you-go projects is approximately 14 years. For every $1 million in borrowing, debt service costs will exceed $1 million after 14 years and will total more than $1.5 million over 20 years. Using the more conservative 50% rule to finance debt over a five-year period is estimated to add a more modest $120,299 to the cost of a $1 million project.

Analysis per $1,000,000 million of capital projects financed using pay-as-you-go (cash) *versus* two alternative methods of borrowing

	Debt Service on $1,000,000 in borrowing			
Year	Method 1: Level Debt Service [1]		Method 2: 50%-Rule [2]	
	Annual	Cumulative	Annual	Cumulative
1	$74,205	$74,205	$222,940	$222,940
2	$75,718	$149,923	$224,340	$447,279
3	$75,718	$225,640	$224,340	$671,619
4	$75,718	$301,358	$224,340	$895,959
5	$75,718	$377,075	$224,340	**$1,120,299**
6	$75,718	$452,793		
7	$75,718	$528,511		
8	$75,718	$604,228		
9	$75,718	$679,946		
10	$75,718	$755,664		
11	$75,718	$831,381		
12	$75,718	$907,099		
13	$75,718	$982,817		
14	$75,718	**$1,058,534**		
15	$75,718	$1,134,252		
16	$75,718	$1,209,970		
17	$75,718	$1,285,687		
18	$75,718	$1,361,405		
19	$75,718	$1,437,123		
20	$75,718	$1,512,840		
	$1,512,840		$1,120,299	

Interest rates used to calculate the above debt service schedues are set at 25 basis points above the 4/16/07 Municipal Market Data (MMD) Municipal Yield Curve for "AA" rated issues.

1. Level Debt Service: Method of debt repayment that calculates equal debt service payments (principal plus interest) each year. Resolution No. 676-2006 authorized the Suffolk County Comptroller to issue bonds with level debt service, as well as with other forms of borrowing that are consistent with local finance law. The authorization is from 2006 to 2008. Debt service is based on a 20-year default setting for the weighted average maturity (WAM) repayment schedule, which is consistent with the county's current 2007 Series A bond issue.

2. 50%-Rule: Method of debt repayment that requires the difference between the smallest and largest principal repayment to not exceed 50%. Until recently this has been the traditional method used by Suffolk County to repay debt. Most pay-as-you-go projects that are financed with bonds, instead of cash, are based on a 5-year payback period.

The Proposed 2008 Capital Budget schedules only $1,876,000 in pay-as-you-go funds. Many of the projects funded with serial bonds in the proposed capital budget do not meet the criteria for such funding as set forth in Local Law 23-1994. The Budget Review Office recommends changing the funding designation from serial bonds (B) to pay-as-you-go (G) for those capital projects that do not fit the criteria for bonding per Local Law 23-1994. This funding change would reduce serial bonds scheduled in 2008 by $23.4 million and would eliminate the associated debt service.

To implement the pay-as-you-go policy in 2008, General Fund transfers, known as G-money, must first be included in the Adopted 2008 Capital Budget and commensurate funding must be included in the next operating budget (2008). An aggressive pay-as-you-go policy in 2008 could spend $23.4 million for capital projects. Borrowing costs to finance pay-as-you-go projects would add an estimated $2.8 million in debt service costs over a 5-year period using the 50% rule for financing debt. Based on a level debt service schedule that the county has more recently used to finance capital projects over a 20-year period, the additional cost is estimated to total $12 million.

Fully implementing pay-as-you-go in 2008 after suspending the program for six years (2002-2007) adversely impacts the 2008 operating budget dollar for dollar. Bonding $23.4 million in 2008, most likely will not incur debt service costs until the following year. Implementing a disciplined pay-as-you-go policy has an adverse short-term impact on the operating budget, which makes it difficult to see the long term benefits.

Resolution No. 676-2006 authorizes the County Comptroller to issue serial bonds with level debt service with a weighted average maturity repayment schedule through 2008. A significant portion of recent serial bonds issues is to finance land purchases, which ratchets up the weighted average bond maturity. This policy, consistent under finance law, results in the financing of pay-as-you-go projects over a 20 year period, rather than the 5 years as required by the 50% debt policy rule. Financing projects over a 20-year period results in a debt cost of 50% of the original amount financed.

The Budget Review Office recognizes the fact that it is not practical to fund $23.4 million in pay-as-you-go capital projects in the 2008 operating budget. However, we do recommend that the Legislature consider phasing in additional funding for pay-as-you-go starting in 2008 and to consider a long-term policy to institute incremental increases in pay-as-you-go funding each year thereafter. Scheduling $23.4 million in pay-as-you-go capital projects with serial bonds requires the suspension of Local Law 23-1994 before the funds can be appropriated. The Budget Review Office recommends that a formal review of the county's pay-as-you-go policy be made. Options include (1) adhering to a strict interpretation and fund, on an annual basis, over $20 million in operating budget expenditures for recurring capital projects and (2) revise Local Law 23-1994 to be consistent with a more attainable level of pay-as-you-go financing.

The following table lists the capital projects defined by Local Law 23-1994 as pay-as-you-go capital projects in that they are scheduled using serial bonds in the Proposed 2008 Capital Budget.

2008 Capitl Projects Funded with Serial Bonds				
NO.	DEPARTMENT	NEW	TITLE	2008
1136	INFORMATION TECHNOLOGY/DISTRICT ATTORNEY	NEW	DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM	$1,500,000
1732	DPW:BUILDINGS		REMOVAL OF TOXIC & HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES	$325,000
1737	DPW:BUILDINGS		REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES	$400,000
1749	EXECUTIVE/AGING		PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	$335,042
1758	RPTS		GDB MIGRATION & IMPLEMENTATION, AREIS WEB SERVICES	$250,000
1762	DPW:BUILDINGS		WEATHERPROOFING COUNTY BUILDINGS	$300,000
1769	DPW:HIGHWAYS		PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	$100,000
1786	COUNTY CLERK	NEW	ENTERPRISE PROCESS DATA MODEL	$225,000
1806	DPW:BUILDINGS		PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT	$52,000
3135	POLICE		PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT	$81,500
3230	FRES		INTERIM BACK-UP FIRE-RESCUE COMMUNICATIONS FACILITY	$2,175,000
3301	DPW:HIGHWAYS		SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	$2,110,000
4052	HEALTH, DPW		PURCHASE OF EQUIPMENT FOR ARTHROPOD BORNE DISEASE LABORATORY AND CONTROL ACTIVITIES	$51,000
4055	HEALTH		PURCHASE OF EQUIPMENT FOR HEALTH CENTERS	$185,200
4079	HEALTH		ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT	$166,000
5014	DPW:HIGHWAYS		STRENGTHENING AND IMPROVING COUNTY ROADS	$5,500,000
5024	DPW:HIGHWAYS		RECONSTRUCT DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	$500,000
5047	DPW:HIGHWAYS		PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	$1,650,000
5072	DPW:HIGHWAYS		IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	$250,000
5200	DPW:HIGHWAYS		DREDGING OF COUNTY WATERS	$1,250,000
5201	DPW:HIGHWAYS		REPLACEMENT OF DREDGE SUPPORT EQUIPMENT	$100,000
5371	DPW:HIGHWAYS		RECONSTRUCTION OF CULVERTS	$510,000
5502	DPW:HIGHWAYS	NEW	COUNTY WIDE HIGHWAY CAPACITY STUDY	$300,000
5648	DPW:TRANS		EQUIPMENT FOR PUBLIC TRANSIT VEHICLES	$8,000
5651	DPW:TRANS		PURCHASE OF SIGNS AND STREET FURNITURE	$32,500
5658	DPW:TRANS		PURCHASE OF PUBLIC TRANSIT VEHICLES	$512,000
5711	ECON. DEV. AIRPORT		REPLACE FLIGHTLINE (RAMP) LIGHTING	$200,000
5738	ECONOMIC DEVELOPMENT		MASTER PLAN FOR AVIATION & ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT	$125,000
5806	DPW:BRIDGES		MOVEABLE BRIDGE NEEDS ASSESSMENT AND REHABILITATION	$475,000
5850	DPW:BRIDGES		REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	$525,000
7007	PARKS		FENCING AND SURVEYING VARIOUS COUNTY PARKS	$150,000
7011	PARKS		HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	$350,000
7065	PARKS	NEW	ESTABLISHMENT OF DOG RUNS AT COUNTY FACILITIES	$50,000
7079	PARKS		IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	$150,000
7099	PARKS		RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS	$100,000
7186	PARKS		EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES	$100,000
7452	VANDERBILT MUSEUM		REPLACEMENT OF GOTO PROJECTOR AT THE VANDERBILT MUSEUM AND PLANETARIUM	$1,400,000
8224	HEALTH		PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	$182,556
8226	HEALTH		PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING	$190,000
8228	HEALTH		STUDY FOR THE OCCURRENCE OF BROWN TIDE IN MARINE WATERS	$275,000
8229	HEALTH		PURCHASE OF SEWAGE PUMP-OUT VESSELS	$150,000
8237	HEALTH		WATER QUALITY MODEL: PHASE V	$100,000

Functional Overview Summaries

General Government Support: Judicial (1100)

This functional area provides for renovations to court facilities, the forensic laboratory and the development of a case management system for the District Attorney. Funding for this functional area as proposed represents 2.3% of the Proposed 2008-2010 Capital Program. The Courts, the Department of Health Services and the District Attorney requested $24 million scheduled in 2008-2010 and $.6 million in SY for seven capital projects in this functional area. The Proposed 2008-2010 Capital Program schedules $13 million in 2008-2010 and $9.1 million in SY, which is $2.5 million less than requested. We are concerned that the proposed deferment of funding to future years in this functional area will translate into increased costs due to ordinary inflation rates and delays in addressing necessary building repairs and renovations.

The funding difference of $2.5 million is associated with CP 1109 Forensic Sciences Medical and Legal Investigative Consolidated Laboratory and CP 1130 Civil Court Renovation and Addition, Courtrooms – Riverhead. The forensic sciences medical and legal investigative consolidated laboratory project, as proposed, reprograms $1.3 million in planning from 2009 to 2010 and provides $6.4 million for construction in SY for building modifications for the laboratory in the North Complex. Not included is the department's request of $1.1 million for revised construction costs and additional modifications to the existing crime and toxicology lab space. We agree with not including the $1.1 million requested as there are timing constraints with this project and other lab resources within the county's departments of Health and DPW that can be utilized. The Civil Court renovation project is in the restoration and reprogramming phase of the older space at the Griffing Avenue Court Complex. Renovation work in the older building sections of this complex has uncovered water intrusion and structural damage not initially budgeted as part of this project. The proposed capital program increases planning in 2008 by $370,000 from $50,000 to $420,000 as requested, but does not include the $1.4 million for construction requested to correct this issue, and delays the renovations to the court's annex from 2009 to SY. The lack of funding and increased delays will lead to additional cost overruns, along with the possibility of damaging new court room and office space construction. We recommend including the $1,420,000 requested for construction in 2008 to complete necessary repairs and advancing $1,650,000 for the court annex's construction from SY to 2008.

The proposed capital program expands the five year scope of this functional area by $4.2 million (2008-SY) by including three capital projects as requested by the courts and the District Attorney, CP 1124 - Alterations of Criminal Court at $550,000, CP 1125 - Renovations / Improvements to Cohalan Court Complex at $2.7 million and CP 1136 - Information Technology / District Attorney at $1.5 million.

- CP 1124 provides for the court requested necessary building renovations including windows, doors, bathrooms, security and parking. We agree with the proposed capital program to increase funding to reflect revised cost estimates for planning from $90,000 to $140,000 and to include $500,000 in SY to address HVAC issues.

- The scope of CP 1125 includes planning and construction of interior alterations to create two large arraignment courts in District Court, a prisoner elevator, and detention areas in the Supreme Court, as well as renovation of other miscellaneous areas in lieu of a major expansion. Funding of $270,000 is scheduled in 2008 for planning and $2,700,000 is scheduled in 2009 for construction as requested.

- CP 1136 includes funding to develop a case management system to track defendants prosecuted from time of arrest to sentencing. This system will collect data on co-defendants, court events, the disposition of charges and sentencing information. Funding of $1,200,000 is scheduled in 2008 for planning and $300,000 is scheduled in 2009 for furniture and equipment as requested.

We agree with the above proposed funding schedules. The alterations of Criminal Court and improvements to the Cohalan Court Complex, when completed, are projected to enhance court operations and safety. The development and implementation of a case management system to track defendants is anticipated to improve operational efficiencies in the District Attorney's Office.

CP 1677 Master Plan for Parking at Riverhead County Center, schedules $50,000 in 2007 for planning of Surrogate Court's paved parking lot. CP 1133 Renovations to Surrogate's Court, schedules $1,240,000 for construction in 2008, $300,000 of the construction funds are to address parking issues with the current gravel parking lot by redevelopment into a permanent paved lot. This project is proposed as previously adopted. The upgrading and paving of the Surrogate Court's parking lot is anticipated to enhance the environment by reducing storm water runoff in this area.

Major Recommendations in this functional area

Project Number	Funding Recommendation
CP 1130	Increase construction $1.42 million in 2008 and advance $1.65 million in construction from SY to 2008 to prevent further building damage and to renovate the Court's Annex.

OverviewJudicial1100MUN8

General Government Support: Elections (1400)

This functional area includes three requested projects; modifications to the office space at the Board of Elections (BOE), modifications to the warehouse at the BOE, and a 10,000 square foot addition to the BOE building at a total requested cost of $8,295,000. The proposed capital program includes only one of the three projects requested by the BOE, which is the modifications to office space at a cost of $1,350,000 scheduled for construction in 2008. This solely funded project within this functional area accounts for less than 1% of the Proposed 2008-2010 Capital Program in its entirety. The proposed

capital program is $20,000 less than last year's capital program for this functional area and $6,945,000 less than requested by the department.

The Executive has omitted the project which modifies the warehouse in preparation for storage and upkeep of new electronic voting systems. This raises some concern over the Executive's plan to accommodate the new machines since Suffolk County was unsuccessful in its litigation to keep the lever voting machines past September 1, 2007. Additionally this is contrary to policy established by the Legislature through Resolution No. 120-2007, which appropriated funds for planning and construction for modifications to the warehouse at the Board of Elections.
OverviewElections1400RD8

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

This functional area provides for 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 2008-2010 Capital Program schedules $20.4 million in 2008-2010 and $9 million in SY for 22 capital projects, which is $10.9 million less than requested. Funding for this functional area as proposed represents 3.7% of the Proposed 2008-2010 Capital Program.

The Budget Review Office agrees with the proposed capital program not to include Cornell Cooperative Extension's capital request for CP 1796 Improvements to the Suffolk County Farm ($1.9 million) as resources are limited and farm operations are not strategic to the county's mission. We agree with the discontinuance of capital project CP 1646 Renovations to Building C0-137 and ($1.1 million) CP 1809 DPW Operations & Maintenance Facility ($7.6 million) as the construction of the new 4th Police Precinct in the North County Complex should be completed first.

We also agree with the proposed capital program not to include the Department of Information Technology request for $2.2 million to build a 4,000 square foot, two-story addition to Building No. 50 in the North County Complex in Hauppauge, CP 1765. The addition would provide increased office space and a conference room for eight to ten telecommunication staff on the main floor and provide increased storage space on the lower level. We recommend the department look for under utilized space within the North County Complex to fulfill their space requirements.

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**
1603	BUILDING SAFETY IMPROVEMENTS	Reprogram $2.5 million for construction from 2010 to SY as there is sufficient funding available.
1608	ALTERATION TO LABOR DEPARTMENT BUILDINGS, NORTH COMPLEX	There is no longer any need for this project. Delete $140,000 for construction in 2008.
1623	ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	Change the funding presentation from serial bonds to pay-as-you-go.
1664	ENERGY CONSERVATION, VARIOUS COUNTY FACILITIES	Increase funding to promote demand-side energy management, avoid the pitfalls of negatively applied value engineering and to preserve the integrity of LEED energy components of large building renovation/new construction projects.
1724	IMPROVEMENTS TO WATER SUPPLY SYSTEMS	Remove $60,000 for construction in 2008 as there is sufficient funding available.
1738	MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA)	Reduce $50,000 for construction in 2009 and 2010 as there is sufficient funding available.
1766	BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE	Provide $100,000 in 2008 for construction. Funding is needed to connect electrical service to the building.

OverviewSharedServices1600MUN8

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, as well as, the outsourcing for IT expertise and services. The Proposed 2008-2010 Capital Program includes 17 projects in this functional area at a total cost of $12.2 million (from 2008 through SY), of which $1.2 million is scheduled in 2008. The Proposed 2008-2010 Capital Program is $5.7 million less than departments originally requested. The following table summarizes the funding for this functional area.

FUNCTIONAL AREAS: 1600, 1700, 1800	TOTAL PROJECTS	2008 - SY REQUESTED	2008 - SY PROPOSED	DIFFERENCE: REQUESTED-PROPOSED
Information Technology	**17**	**$12,230,000**	**$6,540,000**	**($5,690,000)**

IT projects that were not included in the Proposed 2008-2010 Capital Program, as compared to the department's request, are as follows:

CP #	DEPARTMENT	PROJECT NAME	PROPOSED REDUCTION
1740	IT	REPLACE EXISTING PAYROLL SYSTEM	($4,550,000)
1787	IT	EMAIL ARCHIVING	($1,200,000)

- The Proposed 2008-2010 Capital Program discontinues CP1740 and removes $4,550,000 from the 2008-2010 Capital Program. We agree with the discontinuation of CP 1740 and the elimination of $4,550,000 scheduled for it.
- The Proposed 2008-2010 Capital Program did not include CP 1787. The department requested $1,200,000 in funding for CP 1787. Legislative Resolution No. 408-2007 amended the 2007 Capital Budget and appropriated a total of $1,430,610 for this project in serial bonds (B), delineated as $700,000 for planning and $730,610 for equipment. The offsets were designated as follows:
    1. CP 3167 for $740,000
    2. CP 1758 for $618,610
    3. CP 1800 for $72,000
- We concur with the offsets under items one and two, because they will not impact the respective capital projects. CP 1758 already received $618,610 in 2006 and the same amount in 2007 was duplicative. The offset of $740,000 from CP 3157 is no longer needed because the scope of the project has changed. However, we recommend that $72,000 in funding be restored in 2008 for item three, CP 1800, because the removal of these funds will adversely impact this capital project. As described in the write-up of this project, the funding is required to improve the security of remote access VPN users.

Funding delays in IT projects in the Proposed 2008-2010 Capital Program, as compared to the department's request, are detailed in the following table:

CP #	PROJECT NAME	REQUESTED AMOUNT	DELAYED TO:	BRO RECOMMENDATION
1681	UPGRADING COURT MINUTES APPLICATION	$290,000 (In 2009)	2010	WE CONCUR
1729	DISASTER RECOVERY	$2,100,000 (In 2008)	2009	WE CONCUR
1790	UNIFIED LAND RECORD SYSTEM	$975,000 (In 2009)	SY	WE CONCUR
1800	SECURE AUTHENTICATION SYSTEM	$550,000 (In 2009)	SY	ADVANCE $72,000 TO 2008
1807	GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY	$600,000 (In 2009)	SY	WE CONCUR

One IT project of note in the Proposed 2008-2010 Capital Program is CP 1741. Under this project a county-wide GIS assessment study was conducted in 2006 and 2007. As a result, the Department of Information Technology (DoIT) will implement a centralized GIS portal for the enterprise, starting this year, as a pilot project.

CP #.	DEPARTMENT	PROJECT NAME	PROPOSED INCREASE
1741	COUNTY CLERK	GIS NEEDS ASSESSMENT STUDY	$100,000

- Based on information provided by DoIT, the implementation of the GIS pilot project is estimated to cost more than $100,000 in 2007. CP 1741 had $100,000 scheduled in 2007 and DoIT will apply for an additional $75,000 in funding, as part of their GIS implementation grant, under the NYS Department of Education Local Government Records Management Improvement Fund (LGRMIF).

Overview InfoTech1600-1700-1800AEF8

Education: Community College (2100, 2200, 2300)

The Proposed 2008-2010 Capital Program for the Community College has less projects and less funding than what was included in the Adopted 2007-2009 Capital Program, which is inclusive of those projects whose funding has been deferred to the SY category (see table below).

COMPARISON BETWEEN 2007-2009 and 2008-2010 CAPITAL PROGRAMS

Description	Adopted 2007-2009 Funding Period	Proposed 2008-2010 Funding Period	Difference in Amount More (Less)	Percent Change More (Less)
No. of Projects	18	12	(6)	(33.3)%
3 Year Funding	$37,908,282	$58,570,526	$20,662,244	54.5%
SY Funding	$94,230,000	$ 7,550,000	$(86,680,000)	(92.0)%
Total Funding	$132,138,282	$66,120,526	$(66,017,756)	(49.9)%

As the above table indicates, the Executive's Proposed 2008-2010 Capital Program for the College is significantly lower than what the Legislature adopted for the 2007-2009 Capital Program. Where as last year's Adopted 2007-2009 Capital Program included 18 capital projects that carried a total estimated cost of $132,138,282, this year's Proposed 2008-2010 Capital Program has only 12 capital projects at a much lower estimated cost of $66,120,526 (a 49.9% decrease).

Three capital projects for the College have been deleted from the Executive's Proposed 2008-2010 Capital Program because their funding authorizations have been completed, they are:

- CP 2111 – HVACR Technology and Services Bldg. - Grant Campus;
- CP 2127 – Removal of Architectural Barriers/ADA Compliance – College Wide;
- CP 2170 – Replacement of Unsafe Tennis Courts – Ammerman Campus.

Combined with those capital projects that were previously approved by the Legislature and no longer appear in the capital program because their funding authorizations have been fully appropriated, the College has 34 capital projects in various stages of completion that have a total estimated cost of $71,356,836. Certainly the county's financial commitment to the College for capital improvements has been considerable by any reasonable measure.

The Proposed 2008-2010 Capital Program deletes three previously approved capital projects for the College as follows:

- CP 2118 – Renovation of the Sagtikos Building – Grant Campus – Total Estimated Cost $6,100,000
- CP 2120 – Gymnasium Health Fitness Center – Eastern Campus – Total Estimated Cost $17,750,000
- CP 2159 – Learning Resource Center – Grant Campus – Total Estimated Cost $32,400,000

Contrary to the Executive's position on these capital projects, the Office of Legislative Budget Review supports their retention in the capital program. We believe each of these capital projects are meritorious for the reasons we cite in the individual project write-up contained in another section of this report.

What the Legislature should remain cognizant of is that the county must demonstrate local support by including these capital projects in the capital program before the state will consider funding them for their customary 50% of the project's estimated cost. Considering that the state will be making a decision on how to allocate their 2009-2014 Capital Aid Plan for Local Community Colleges sometime later this year or early next year, it is imperative that these capital projects be included now if the Legislature believes the College should go forward with them in the coming years.

It is important for the Legislature 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. Thus there is a financing cost that adds to the cost of each project above the total estimated amount 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 ultimately the county.
OverviewSCCCtc8

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

Police

The Police Department has requested $8.9 million in capital expenditures for projects in the 2008-SY timeframe in this functional area of the capital program. This includes $330,000 for one new capital project and $8.6 million in funding for five existing projects. The proposed capital program provides a total of $8.7 million for police projects in the 2008-SY timeframe. This includes $330,000 for one new project and $8.4 million for existing projects. The total proposed 2008-SY capital program funds Police Department projects for approximately $.2 million less than requested. This difference is entirely related to the omission of funding for CP 5377, Reconstruction of the Bulkhead at Timber Point Police Marina.

The largest current project 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 an additional $200,000 to commission the building bringing the total of cost of the building to $16.6 million. Introductory Resolution No. 1493-2007 would appropriate the $14.5 million included in the Adopted 2007 Capital Budget for construction and site improvements. 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 requested $7.0 million in 2008 to purchase a second medevac helicopter to replace the other existing MD-902 helicopter that continues to have numerous mechanical problems creating above average down time. In April 2007, the Police Department took delivery of the first replacement helicopter for one of the problematic MD-902 aircraft. The new aircraft, an EC-145, was purchased from 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 future business outlook is tentative at best. The lone MD-902 will

continue to be unreliable and would lose most, if not all, of its' $1.5 million trade-in value if it is kept until SY as proposed. The Budget Review Office recommends trading in the remaining MD-902 and replacing it with another EC-145. The Proposed 2008-2010 Capital Program would have to be amended to advance $7.0 million from SY to 2008.

One new project was requested in 2008, but funding is deferred to 2010 in the 2008-2010 Proposed Capital Program.

- CP 3111 – Firearms Shooting Range, Safety Improvements, $330,000 was requested in 2008. The proposed program delays the project until SY. The Budget Review Office agrees with a delay in funding as DPW has made significant temporary repairs to alleviate major concerns regarding problems at the facility. However, the condition of the range should continue to be monitored closely.

The following table summarizes the Budget Review Office's recommendations for Police projects.

Budget Review Office Recommendations for Public Safety: Police		
CP	**Project Title**	**Recommendation(s)**
3117	Purchase of Helicopters	Purchase second replacement EC-145 and trade-in remaining troubled MD-902. Advance funding of $7.0 million to 2008.
3135	Purchase of Heavy Duty Vehicles for Police Department	Increase funding by $15,240 in both 2008 and 2009 to cover price increases.
5377	Reconstruction of Bulkhead at Timber Point Police Marina	Advance funding ($200,000) not included in 2008-2010 Proposed Capital Program to 2008 to complete project while contractor is on site.

Most of the remaining construction projects in the Police Department are in progress or have been scheduled. Projects that include major equipment items have been purchased, are awaiting delivery or had funds appropriated or resolutions submitted including the purchase of a replacement two-car carrier, the purchase of digital photography equipment and the purchase of replacement equipment for the fingerprint identification system. Two projects (CP 3139 – Special Patrol Bureau Construction &

CP 3167 – Helicopter Hangar for East End Operations) are no longer included as the funding to complete these projects was advanced and appropriated to 2006 using budgetary offsets.

Sheriff

The Sheriff requested funding for a total of four projects in the 2008-SY timeframe as follows:

CP #	Project Title	Status
3008	New Replacement Correctional Facility at Yaphank	Funding appropriated, cell fabrication contract awarded, site preparation and new yard construction bids being reviewed, foundation and building contracts to be awarded late summer of 2007
3013	Expansion Sheriff's Enforcement Division at Criminal Court Building	Design substantially complete, construction funds appropriated
3014	Improvements to the County Correctional Facility C-141 Riverhead	Improvements proceeding in accordance with prioritized schedule, direct supervision model to be constructed
3060	Purchase of Communications Equipment for Sheriff's Office	Replacement radios for re-banding and narrow-banding requested and included in 2010.

- The County Executive's proposed capital program provides a total of $73,052,839 for all four projects from 2008 to SY. Three of the existing projects have been partially funded in prior years. The proposed funding enables these projects to continue as planned.

Two of the three existing capital projects contained in the 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).

- 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 total amount of $230,049,842 or $6,500,000 more than the 2007-2009 Adopted Capital Program. Of that amount, $162,577,003 has been appropriated to date. Another $250,000 is included in the Adopted 2007 Capital Budget. The remaining balance of $67,222,839 is scheduled in the Proposed 2008-2010 Capital Program; $4.3 million for planning and $9,095,339 for furniture and equipment in 2009 and $49,827,500 for construction and $4,000,000 for furniture and equipment in SY.

- Funding for on going renovations and repairs to the Riverhead Correctional Facility have been scheduled as requested in 2008-2010.

- There is no funding scheduled for renovations or repairs to the Yaphank Correctional Facility. Capital Project 3009 has a balance of approximately $1.3 million that can be used to make necessary repairs on an as needed basis.

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 following is a list of important dates:

- Official ground breaking ceremony, June 10, 2007

- On-Site Pre-Cast Cell Fabrication to be established June, 30, 2007

- Foundation construction begins August 7, 2007

- Phase I construction begins December 18, 2007

- New building construction substantially complete March 5, 2010

- Renovation of existing jail commences May 3, 2010

- All Phase I construction substantially complete May 3, 2011

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 in order to have enough staff on board when the new facility is ready to open.

Public Safety: FRES (3200 & 3400)

The Proposed 2008-2010 Capital Program for the Department of Fire, Rescue and Emergency Services (FRES) has fewer projects and less funding than what was included in the Adopted 2007-2009 Capital Program, which is inclusive of those projects whose funding has been deferred to SY (see table below).

COMPARISON BETWEEN 2007-2009 and 2008-2010 CAPITAL PROGRAMS

Description	Adopted 2007-2009 Funding Period	Proposed 2008-2010 Funding Period	Difference in Amount More (Less)	Percent Change More (Less)
No. of Projects	5	4	(1)	(20.0)%
3 Year Funding	$15,181,600	$14,978,600	$ (203,000)	(1.3)%
SY Funding	$ 6,040,000	$ 4,593,450	$(1,446,550)	(23.9)%
Total Funding	$21,221,600	$19,572,050	$(1,649,550)	(7.8)%

As the table indicates, the Proposed 2008-2010 Capital Program includes less for FRES than what the Legislature adopted for the 2007-2009 Capital Program. Where as last year's adopted 2007-2009 Capital Program included five capital projects that carried a total estimated cost of $21,221,600, the Proposed 2008-2010 Capital Program has four capital projects at an estimated cost of $19,572,050 (a 7.8% decrease).

One project CP 3415, Construction of Fire Vehicle Storage and Pump Test Facility, has been deleted from the Proposed 2008-2010 Capital Program because its funding authorization has been completed. Of the remaining four capital projects that were previously approved for FRES in the 2007-2009 Capital Program, three were increased by the Executive to cover higher than anticipated costs and/or an expansion of the project's scope to cover needed additional work, while one was actually decreased (see table below).

Project No.	Project Title	2007-2009 Estimated Cost	2008-2010 Estimated Cost	Difference More (Less)
3230	Interim Backup Fire Rescue Comm. Facility	$2,373,000	$2,235,000	$ (138,000)
3405	Improvements to Fire Training Center	$4,970,000	$5,255,000	$ 285,000
3416	Fire Rescue CAD System	$5,968,600	$7,488,600	$1,520,000
3418	Emergency Operations Center Improvements	$4,410,000	$4,593,450	$ 183,450

The Proposed 2008-2010 Capital Program does not include FRES' request for one new capital project for an 8,000 square feet pre-fabricated Domestic Preparedness Equipment Storage Building that would be used for receiving and storing trailers and detection, monitoring and protective equipment. The lack of adequate storage for domestic preparedness and bioterrorism needs impact several departments including, but not limited to, FRES, Health Services and Sheriff. We recommend a department-wide needs assessment be undertaken and a cost comparison made of the alternatives including appropriate location or locations for facilities that could be shared by several county departments.
OverviewFRES3200-3400tc8

Public Safety: Traffic (3300)

The proposed funding presentation includes $7.5 million in 2008-SY for two projects as requested by Public Works in this functional area to improve traffic safety:

- Safety Improvements at Various Intersections (CP 3301) includes $5.32 million for traffic engineering improvements to reduce accident rates. The funding designation for this recurring project should be changed from serial bonds (B) to transfer from the General Fund (G) to be consistent with LL 23-1994.

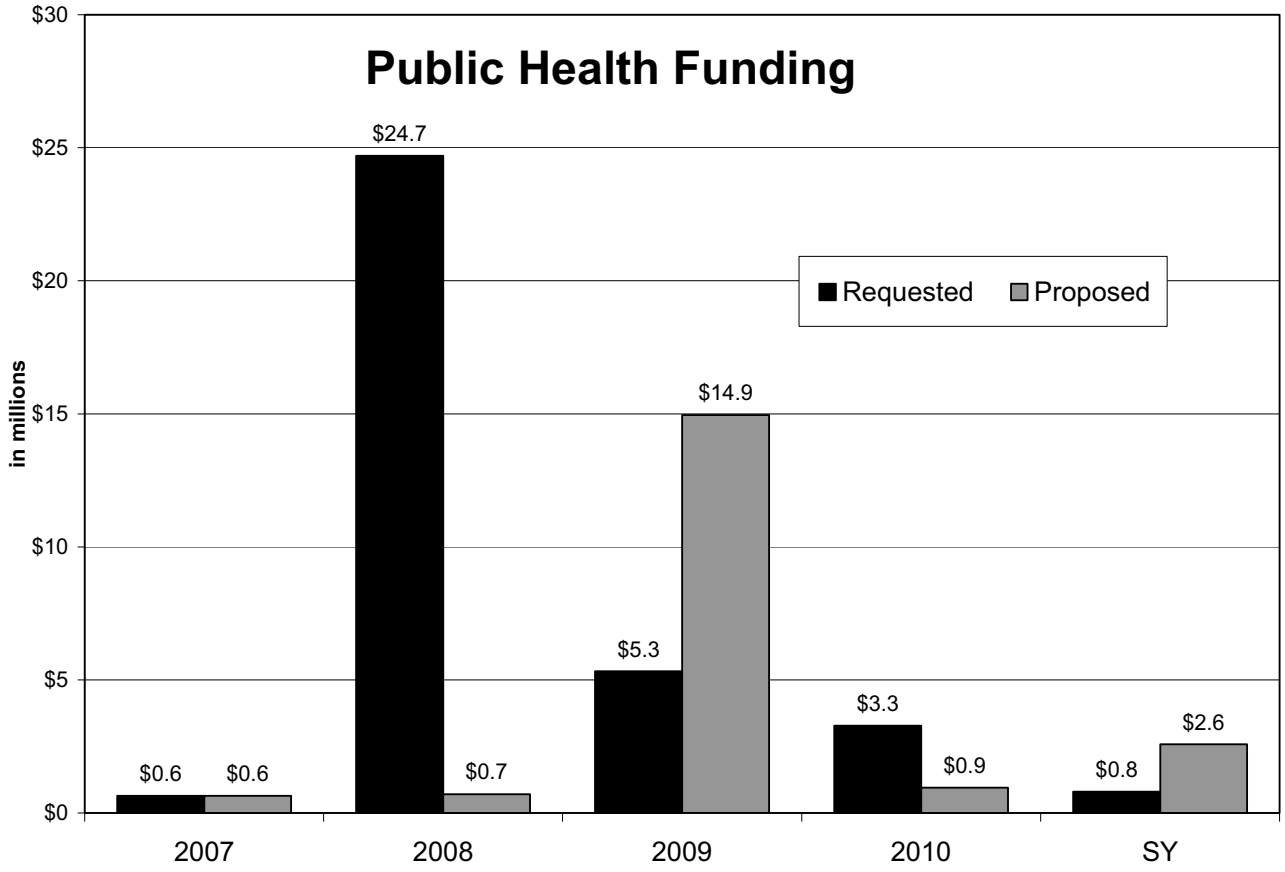
- County Share for Closed Loop Traffic Signal System (CP 3309) includes $4.8 for the computerized monitoring of traffic signals.

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 adopted 2007 capital budget includes $1,260,000 in federal funds for the purchase of equipment. The department received $260,000 in federal funds to purchase 46 radios to upgrade the Highway Division's Communication System to 800 MHZ. The proposed capital program discontinued this project. The Budget Review Office recommends the Legislature appropriate $1 million (serial bonds) in 2007 to fully implement the 800 MHZ capability for the various divisions of Public Works to communicate with each other. In the event of emergencies, such as hurricanes or other disasters, the 800 MHZ capability will improve communication between DPW and the Police Department.
OverviewTraffic3300VD8

Health: Public Health (4000)

The Department of Health Services requested funding for 11 Public Health projects for the Proposed 2008-2010 Capital Program of which nine were included.

- The amount requested from 2008 through SY was $34.1 million. The amount included was $19.2 million.



As the above graph displays, much of the funding that was requested and included was rescheduled from 2008 to 2009.

- $13.1 million of the difference from requested to proposed was for two new projects that were not included and the elimination of a requested increase for one project as shown below.

Requested but Not Included

1. NEW: Emergency Medical Records System - $8.2 was requested in 2008.

2. NEW: Extension and Renovation of Vector Control Building and Arthropod Borne Disease Laboratory - $3.3 million was requested in 2009.

3. CP 4003: Construction of an Environmental Health and Health Services Laboratory - $2 million was requested in 2009 for a Public Health Food Testing Laboratory as part of this project.

- The ratio of the requested to the proposed funding is similar to last year as $36.3 million was requested by the department and $15.8 million was included in the Adopted 2007-2009 Capital Program. Another similarity is that a large part of the requested funding was deferred by one year from 2007 to 2008.

- From 2008-2010 the proposed amount for Public Health projects represents 3.4% of the total capital program.

- Of the $19.2 million proposed, 72% is for one project, CP 4003: Construction of an Environmental Health and Health Services Laboratory at $13.8 million.

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 an Environmental Health and Health Services Laboratory.

- CP 4052 – Purchase of Equipment for ABDL and Control Activities.

- CP 5520 – Improvements to Vector Control Building.

Once CP 4003 is completed, space will be available in the Forensic Sciences Medical and Legal Investigative Consolidated Laboratory. This will allow the other projects to proceed in a logical progression.

- The Department of Health Services is exploring alternatives for the relocation of the ABDL as it was removed from CP 4003.

- CP 4057 - 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, satellites and jail medical units operated by the Department of Health Services.

Budget Review Office Recommendations

Project Number & Name	BRO Recommendation
CP 4052 - Purchase of Equipment for the Arthropod Borne Disease Laboratory and Control Activities	We recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.
CP 4055 - Purchase of Equipment for Health Centers	We recommend the purchase of a generator for the Coram health center in 2008 which was not included. We recommend including an additional $57,000 in 2008 for the generator. We further recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.
CP 4079 - Environmental Health Laboratory Equipment	We recommend the replacement of a nine year old Gas Chromatograph/Mass Spectrometer system. This analytical system is used for the determination of toxic carcinogenic compounds included in many pesticides that enter into water supplies. We recommend including an additional $74,000 in 2008 and reducing SY by a like amount. We further recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.

OverviewPublicHealth4000JO8

Transportation: Highways (5000, 5100, 5500)

The Department of Public Works requested $382 million in this functional area from 2007 through SY. The Proposed 2008-2010 Capital Program includes $296.3 million, which is a reduction of $85.7 million. The proposed capital program schedules $175 million during 2008-2010 for 50 projects, which is an increase of $21.8 million over the Adopted 2007-2009 Capital Program. Significant additional funding is scheduled in SY, $84.9 million. This functional area is a major segment of the entire proposed capital program, comprising almost one third of all funding from 2008 through SY.

The proposed capital program discontinues one project and omits one request for new funding:

- CP 5040: Intersection Improvements on CR 19, Patchogue-Holbrook Road at Old Waverly Avenue, Village of Patchogue, Brookhaven is a two phase project in which the scope and limits have been extended to improve safety, efficiency and aesthetic elements. This project was not included in the proposed capital program.
- CP 5556: Construction of Noise Abatement Structures on CR 83, North Ocean Avenue is a legislative initiative first appearing in the 2006-2008 Capital Program. The proposed capital program discontinues this project.

In addition, many projects have had major funding changes as compared to the Adopted 2007-2009 Capital Program. There are a number of highway projects included in the proposed capital program with significant funding increases scheduled for the period 2007 through SY including, but not exclusive to, the following distinct projects:

- CP 5014: Strengthening and Improving County Roads schedules $5.5 million annually for roadway preventive maintenance to continue at the same level of funding as previously adopted.
- CP 5021: Safety Improvements on CR 46, William Floyd Parkway schedules $1.4 million in SY to provide concrete sidewalks along this major thoroughfare.
- CP 5047: Public Works Highway Maintenance Equipment includes $9.4 million for the purchase of various trucks, street sweepers and bulldozers to maintain county roads, parking fields and facilities.
- CP 5123: Interchange Improvements for CR 111 at the LIE Service Roads includes $11 million for planning and construction of the realignment of this roadway including; installation of new traffic signals, signage and pavement markings.
- CP 5511: County Share for the Reconstruction of CR 16, Portion/Horseblock Road, Brookhaven. As Suffolk 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 of a commitment of additional federal reimbursement needed to

complete this project, we agree with the proposed funding level of $35.9 million for land acquisition and construction from 2007 through SY.

- CP 5548: CR 83, Patchogue-Mt. Sinai Road, Corridor Study, Town of Brookhaven includes $2.6 million to diminish delays caused by high traffic volume, and alleviate accident rates. We recommend the title be changed to reflect the expanded scope of the project.

In contrast, there is one noteworthy capital project in this functional area with decreased funding:

- CP 5097: Reconstruction of CR 17, Carleton Avenue, Town of Islip schedules $7.6 million from 2008 through SY which is a decrease of $2.2 million from the adopted capital program.

There is a limited amount of state and federal funding available for road projects. The proposed capital program includes $99.48 million in federal and state aid for the period 2007 through SY, as shown in the following table.

Funding Source	2008	2009	2010	SY	Total 2008 - SY
Serial Bond (B)	$35,502,500	$36,520,000	$20,103,925	$64,215,104	$156,341,529
Federal Aid (F)	$46,800,000	$17,630,000	$11,200,000	$19,400,000	$95,030,000
State Aid (S)	$4,452,500	$0	$0	$0	$4,452,500
General Fund (G)	$475,000	$1,500,000	$300,000	$1,300,000	$3,575,000
Other Aid (O)	$600,000	$0	$0	$0	$600,000
	$87,830,000	$55,650,000	$31,603,925	$84,915,104	$259,999,029

- Proposed federal funding increased $13.8 million as compared to the adopted capital program amount of $81.3 million.
- The proposed capital program schedules $4.5 million in state aid, which is an increase of $552,500 in 2008 for state funding over the Adopted 2007-2009 Capital Program.

Half of all the capital projects in this functional area continue in the proposed capital program with minor changes or as previously approved and included in the Adopted 2007-2009 Capital Program. These 26 projects represent an increase of $4.5 million in proposed funding from 2007 through SY as compared to the adopted capital program.

The proposed capital program contains the following ten projects which make up the majority of the cost, $195,597,000 or 66.1%, of this functional area's funding.

PROPOSED CAPITAL PROGRAM		
NO.	TITLE	2007 MOD - SY
5014	STRENGTHENING & IMPROVING COUNTY ROADS	$27,500,000
5095	RECONSTRUCTION OF CR 11, PULASKI ROAD FROM LARKFIELD ROAD TO NY 25A	$15,085,000

PROPOSED CAPITAL PROGRAM		
5123	INTERCHANGE IMPROVEMENTS FOR CR 111 AT LIE SERVICE ROADS	$11,000,000
5172	COUNTY SHARE FOR RECONSTRUCTION OF CR 67, MOTOR PKWY. FROM NORTH SERVICE RD. OF LIE (EXIT 55) TO VETERANS MEMORIAL HWY. (NYS 454), TOWN OF ISLIP	$20,650,000
5510	COUNTY SHARE FOR THE RECONSTRUCTION OF CR 3, PINELAWN ROAD, HUNTINGTON	$15,500,000
5511	COUNTY SHARE FOR THE RECONSTRUCTION OF CR 16, PORTION/HORSEBLOCK ROAD, TOWN OF BROOKHAVEN	$35,905,000
5516	COUNTY SHARE FOR THE RECONSTRUCTION OF CR 80, MONTAUK HIGHWAY SHIRLEY/MASTIC, TOWN OF BROOKHAVEN	$22,655,000
5523	COUNTY SHARE FOR THE RECONSTRUCTION OF CR 57, BAY SHORE ROAD FROM RT. 27 TO RT. 231, TOWN OF ISLIP	$19,300,000
5528	IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HWY. TO MONTAUK HWY	$15,250,000
5529	RECONSTRUCTION OF CR 58, OLD COUNTRY ROAD, TOWN OF RIVERHEAD	$12,752,000

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**
5021	SAFETY IMPROVEMENTS ON CR 46 WILLIAM FLOYD PARKWAY	Advance $1.4 million in construction funding from SY to 2008.
5040	INTERSECTION IMPROVEMENTS ON CR 19 PATCHOGUE-HOLBROOK ROAD AT OLD WAVERLY AVENUE, VILLAGE OF PATCHOGUE-BROOKHAVEN	If it is the desire of DPW and the S.C. Legislature to complete this project, then $1.36 million in additional funding should be included as requested.
5060	ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS	Change funding to pay-as-you-go and that $125,000 be removed from SY.
5515	RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY	Advance $750,000 land acquisition to 2008 and $8 million for construction to 2010 as requested by DPW.
5526	RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET	Include $2.43 million in 2008 and advance $6.6 million from SY to 2010 as requested by DPW.
5543	DRAINAGE AND ROAD IMPROVEMENTS ON TO CR 58, OLD COUNTRY ROAD, TOWN OF RIVERHEAD	Include construction in SY as requested by DPW.
5548	CR 83 PATCHOGUE-MOUNT SINAI ROAD CORRIDOR STUDY	Correct the title for this project since the corridor study is already complete.

BUDGET REVIEW OFFICE HIGHWAY RECOMMENDATIONS		
5556	CONSTRUCTION OF NOISE ABATEMENT STRUCTURES ON CR 83, NORTH OCEAN AVENUE	Reinstate $3,050,000 for this project as previously provided in the Adopted 2007-2009 Capital Program.
5565	SAGTIKOS CORRIDOR	The construction of this road is totally dependent on federal assistance. If assistance is not forthcoming, a decision will have to be made whether or not to proceed with the project using county funds.

Furthermore, capital projects which we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go, are listed below:

- CP 5014: Strengthening and Improving County Roads
- CP 5024: Reconstruct Drainage Systems on Various County Roads
- CP 5047: Public Works Highway Maintenance Equipment
- CP 5048: Construction and Rehabilitation of Highway Maintenance Facilities
- CP 5072: Improvements to County Environmental Recharge Basins
- CP 5502: County-Wide Highway Capacity Study

Three additional highways encompass the following seven noteworthy capital projects:

CR 4 Commack Road

The Proposed 2008-2010 Capital Program contains three projects that directly affect CR 4, Commack Road. CP 5560 is an existing project for which funding has been increased by $200,000 as compared to the Adopted 2007-2009 Capital Program. Additional funding of $250,000 will be used for a project study and design, while $50,000 will be designated for land acquisition. Construction costs were reduced by $100,000. The two other projects are new to the capital budget. They are both directly related to the Tanger Outlet project in the Town of Babylon. Each project is partially funded with $300,000 in impact fees collected from the Tanger developers. The impact fees are generated as part of the permitting process for the development of the land. A description of these projects is as follows:

- CP 5560: Reconstruction of CR 4, Commack Road from the Vicinity of Nicolls Road to Julia Circle, proposes to resurface approximately 2.25 miles of concrete roadway. It includes the installation of drainage facilities and reconstruction of shoulders, all to be completed within the existing right of way.
- CP 5565: Sagtikos Corridor proposes the study of the construction of a by-pass road on privately owned land that would divert truck traffic away from Commack Road and general vehicular traffic from other nearby roads such as Sagtikos Parkway.

- CP 5566: CR 4 Commack Road Traffic Flow Improvements at LIE Service Road, Phase I makes improvements to the eastbound and westbound turning lanes under the LIE at Exit 52. Phase II proposes to add an eastbound turning lane from Commack Road onto the LIE at Exit 52.

CR 39 North Highway

CP 5528 focuses on the implementation of roadway improvements to CR 39 from its merge with NY 27 eastward to Montauk Highway in accordance with the findings of a comprehensive study of this roadway. Due to the magnitude of the project the work has been segregated into phases as follows.

- Phase I - Roadway study
- Phase II - Early Implementation Project (EIP)
- Phase III - Long term roadway improvements

Phase I is complete and the study has identified several construction alternatives including an EIP which has been established as Phase II and is currently underway. The EIP addresses traffic flow concerns by adding an additional eastbound lane from the NY 27 merge to Main Street, Southampton, while remaining within the current county right-of-way. Phase three is scheduled for completion in September 2013 and entails the extension of additional roadway to Montauk Highway.

The Proposed 2008-2010 Capital Program increases funding for Phase III by $1.25 million as follows:

- Provides $1 million for planning in 2008
- Increases land acquisition funding to $5.5 million in 2009
- Defers construction funding of $8.3 million to SY

CR 58 Old Country Road

There are three capital projects within the Proposed 2008-2010 Capital Program which directly affect CR 58.

- CP 5408 provides for the construction of curbs and sidewalks along CR 58 and retains funding of $498,000 as adopted in the 2007 Capital Budget.
- CP 5529 provides for the study and reconstruction of CR 58 in its totality. The Proposed 2008-2010 Capital Program decreases the scope and total estimated cost of this project by $9,098,000 through the reduction of construction funding in SY.
- CP 5543 is a two phase project which involves drainage and roadway improvements along CR 58. The Proposed 2008-2010 Capital Program includes an additional $6.5 million within Phase I of this project for land acquisition.

An Early Implementation Project to ease congestion in this corridor has been identified and its implementation is scheduled to commence in 2007. The EIP includes an additional eastbound lane of traffic from the terminus of the LIE to the intersection with Route 25. Additionally, $1 million for planning and design is included in the Adopted 2007 Capital Budget for preliminary engineering in CP 5529.
OverviewHighways5000-5100-5500VD8

Transportation: Dredges (5200)

This functional area provides for dredging of county waterways and replacing dredge equipment. The proposed capital program schedules $8.33 million in 2008-SY for two projects as requested by the department. This is an increase of $3.62 million over the Adopted 2007-2009 Capital Program. A majority of this funding is for dredging projects in 2009 and SY. Changing circumstances have made the process of dredging significantly more difficult. The window for dredging has been compressed into a three and one-half month time frame. Regulatory agencies have modified requirements for permits and in some instances actually lost applications. As a result, the Department of Public Works has been forced to make drastic changes to its future dredging operations. They are in the process of developing program alternatives. The implementation of the selected alternatives may take years. It is likely that the number of projects completed will decline as compared to past years and that future projects will be delayed as excess shoaling continues to take place.

The Budget Review Office believes that the proposed funding should remain in place so that resources will be available when projects are ready and for emergencies. We also recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for both CP 5200 Dredging of County Waters and CP 5201 Replacement of Dredge Support Equipment, in accordance with Local Law 23-1994, pay-as-you-go.
OverviewTransDredges5200MAG8

Transportation: Erosion & Flood Control (5300)

- The Department of Public Works requested a total of $12.39 million for nine waterways projects. The proposed capital program includes $4.91 million for only four projects, which is $7,480,000 less than the departmental request.

- The Executive's narrative states 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)." However, the county's share of costs which have been incurred is not included in the capital program. The department requested funding for these projects in 2008 and 2010. Both projects were not included in the proposed capital program. 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 obligation for these projects.

- The proposed program does not include funding for the county share for Reconstruction and Dredging at Shinnecock Inlet (CP 5347). The department requested $2.09 million in 2008 and $1 million in 2010 to fund future dredging projects.

- The proposed program does not include funding for the county share for Moriches Inlet, Navigation Study (CP 5370). The department requested $1.28 million in 2008 and $1 million in 2010 to fund future dredging projects.

➢ The proposed program does not include 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.

➢ 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 2008 and $500,000 for construction in SY. The requested construction funding in 2008 would be sufficient to pay for completed Phases II and III. The Budget Review Office recommends adding $1.41 million in SY to address the county's estimated indebtedness for this project.

➢ 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.

Status of On-going Projects **Transportation: Erosion and Flood Control (5300)**		
CP#	**Project Title**	**Status & Funding**
5343	Reconstruction of Shinnecock Canal Locks, Town of Southampton	The proposed capital program provides funding as requested by the department. The Budget Review Office agrees with the funding schedule proposed for this project. Funding for 2007 will be the rehabilitation of the lock gates and 2010 funding will be for the rehabilitation of the tide gates.

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. Current funding will be used to repair the existing concrete bulkheads, for shoreline restoration and for erosion control to keep an open channel at the mouth of the canal to provide safe passage for boat traffic.
5371	Reconstruction of Culverts	The proposed capital program provides funding as requested by the department. A listing of the work to be performed is contained in the analysis of this project. The Budget Review Office agrees with the amount of funding but recommends changing the funding designation from serial bonds to general fund transfers in accordance with 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 proposed capital program does not include the $200,000 requested by the Police Department to complete the project. Funding has been appropriated to start the project. The project has been delayed to at least the fall of 2007. The Budget Review Office recommends including the additional funding in 2008 to complete the entire project.

OverviewTransErosion5300MAG8

Transportation: Pedestrian (5400)

This functional area includes five projects which provide for enhancements to pedestrian safety and mobility. The proposed capital program schedules $2,418,000 for this functional area over the period 2007 to SY, which is $300,000 more than requested by DPW and $770,000 more than provided in the Adopted 2007-2009 Capital Program. The 2007 modified capital budget includes eighty percent of the funding, or $1,918,000. This is an increase of $216,000 in federal assistance and $54,000 in County share over the 2007 adopted amount. There is no funding in 2009 through SY in this functional area.

- The majority of the funding is in one project which includes $1.15 million in 2007 and $500,000 in 2008 for Construction of Sidewalks, Road Resurfacing and Drainage Improvements on Various County Roads (CP 5497) for on going installation and replacement of sidewalks and guide-rails. This is the only project with funding in 2008.
- Pedestrian Enhancement Signalization Program (CP 5406) includes $180,000 in 2007 to construct push button assembly countdown timers, LED pedestrian signals and Leading Pedestrian Intervals at 39 different locations.

- The proposed capital program provides $90,000 in 2007 for Pedestrian Mobility Improvements on CR 97, Nicolls Road at Purick Street (CP 5407) for construction of a pedestrian actuated traffic signal.
- 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.
- US Open Pedestrian Bridge (CP 5405) is not included in the proposed capital program. DPW requested $200,000 in SY for this project, but the earliest time the US Open could return to Shinnecock is 2014.

OverviewTransPedestrian5400VD8

Transportation: Mass Transportation (5600)

The Department of Public Works Transportation Division has requested $38,698,700 for this functional area and the proposed capital program includes funding as requested. Four projects comprise total expenditures of $17,378,700 for 2008-2010 with $21,320,000 scheduled in SY.

Mass transportation funding represents 3.1% of the Proposed 2008-2010 Capital Program. Last year, mass transportation funding represented 4.5% of the Proposed 2007-2009 Capital Program. This year's proposed funding is $8,070,300 less than proposed last year. A significant portion of the decrease can be attributed to the difference in scheduled funding for the purchase of public transit vehicles between 2007 and latter years.

The majority of funding in this functional area can be attributed to one project, CP 5658, Purchase of Public Transit Vehicles, which accounts for 80% of proposed funding scheduled in 2008-2010. This project also accounts for the greatest operating budget impact within this functional area. The Department of Public Works estimates that expansion of services resultant from this project will impact the operating budget by increasing total annual operating expenses by $500,000.

All projects within this functional area are 90% aided through a Federal Transit Administration grant (80%) and the New York State Department of Transportation (10%).

OverviewMassTrans5600RD8

Transportation: Aviation (5700)

This functional area provides for the County Airport infrastructure maintenance and improvements, and development. Projects include the rehabilitation of: runways, taxiways, aprons, runway lighting, utilities, roadways, site lighting, fencing, air traffic control tower, vegetation obstruction remediation; and the demolition of old buildings, construction of new buildings, and planning documents such as FAA required master plan and environmental impact studies. The proposed capital program schedules a total of $22.4 million for 12 projects in this functional area, $4.0 million in 2008-2010 and $18.4 million in SY. The proposed funding level, $22.4 million, is $5.9 million less than requested. The Departments of Public Works and Economic Development and Workforce Housing requested $17.7 million in 2008-2010 and $10.7 million in SY.

Funding for two requested projects was not included; $3,372,000 for Aviation Utility Infrastructure (CP 5734) and $2,575,000 for Construction of New General Aviation Terminal (CP 5736) was discontinued.

- The Aviation Utility Infrastructure project (CP 5734) provides for development and site improvements necessary to support aviation use at the County's Airport. Phase II and III are eliminated. Phase II develops approximately 13 acres on the south side of the airport and Phase III develops approximately 14 acres on the west side of the airport. BRO recommends scheduling the department's request for $1.7 million in SY to give time to develop Phase I and market Phase II. Including Phase II is consistent with the County's Airport Capital Improvement Plan (ACIP) filed with the FAA and the New York State Department of Transportation, Aviation Bureau. The ACIP is instrumental in receiving grants.

- Construction of New General Aviation Terminal (CP 5736) provided for the construction of a 9,000 square foot modern airport terminal building. The Budget Review Office agrees not to include this project to fund a new terminal at 100 percent county cost for an airport that has no regularly scheduled passenger service.

The county's hiring of an experienced professional Airport Manager and staff has benefited the airport by increasing federal and state aid to advance capital projects that have been stalled for many years. In addition, the Airport Manager has been able to maximize airport revenue. One significant accomplishment was the advancing of Renovation and Construction of Facilities at Francis S. Gabreski Airport, (CP 5702) to remove old rundown buildings on the 58.6 acres now known as the Hampton Business and Technology Park. The Department of Economic Development and Workforce Housing and the Airport Manager have been working jointly with the Town of Southampton on zoning, planning and development issues to advance the Town's Airport Planned Development District Master Plan & Final Generic Environmental Impact Statement. These planning documents will help guide and permit the county to advance the Hampton Business and Technology Park and Redevelopment to create Homeland Security Technology Park (CP 5735), which is within the Hampton Business and Technology Park.

The Greenman–Pedersen technical report issued in 2003 indicated that the replacement of the county's air traffic control tower (ATCT) (CP 5709) would be more cost effective than ongoing renovations to maintain operations. From 2003 to 2007 the estimated cost of a replacement control tower has increased by 43 percent, from $2.2 million to $3.1 million. The replacement control tower has been persistently reprogrammed into the future while awaiting federal (50%) aid while the county has been funding annual patchwork repairs. This proposed capital program is no different as it schedules its replacement in SY.

The proposed capital program delays the critical repairs to the Airport's main runway, Runway 6-24. Pavement Management Rehabilitation at Francis S. Gabreski Airport

(CP 5739) provides for the rehabilitation and pavement management of runways, taxiways, and aprons at the county's airport. The majority of the pavement on Runway 6-24 is due for rehabilitation as it has been over 20 years since the last major rehabilitation. The FAA estimates that a typical runway should be rehabilitated every 20 years. We believe it is critical to advance $1.79 million from 2010 to 2008.

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	Change funding presentation to 100% county funds. Advance $400,000 for planning a new air traffic control tower from 2010 to 2009 and advance $2,742,750 for construction of this ATCT from SY to 2010. This recommendation is based on the 2003 Greenman-Pedersen technical report.
5726	Rehabilitation of Runway Lighting Systems at Francis S. Gabreski Airport	To correct the department's program request, change funding presentation to 97½% aid. Increase 2010 planning funding by $57,500 to $150,000 and increase 2010 construction funding by $709,605 to $1,542,105 for edge lighting for taxiways N, B & A. Decrease SY planning by $57,500 to $92,500 and decrease SY construction funding by $709,605 to $832,500 for edge lighting for taxiways W & C, and edge lighting for ANG high speed taxiway. This recommendation is in keeping with the county's Airport Capital Improvement Plan that is filed with the FAA.
5734	Aviation Utility Infrastructure	Add $150,000 for planning and $1,550,000 for site improvements in SY to support Phase II aviation development of approximately 13 acres on the south side of the airport.
5738	Master Plan for Aviation and Economic Development at Francis S. Gabreski Airport	Change the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.
5739	Pavement Management Rehabilitation at Francis S. Gabreski Airport	Advance $1,320,000 for Phase I rehabilitation of Runway 6-24 from 2010 to 2008 as requested by the department. This time frame is more consistent with FAA guidelines.

OverviewTransAviation5700MUN8

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 $9.6 million for the period 2008-SY for four bridge projects. One project, CP 5843 Rehabilitation of Montauk Highway CR 85/LIRR Bridge, was discontinued. This bridge was built and is maintained by the LIRR. The Budget Review Office agrees with the amount of funding but recommends changing the funding designation for all but project CP 5838, Smith Point Bridge, from serial bonds (B) to transfer from the General Fund (G) for these bridges in accordance with Local Law 23-1994. The following table lists the four remaining projects which received 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	Projects will include, Quogue Bridge, Beach Lane Bridge and West Bay Bridge.
5815	Painting of County Bridges	The revised cost estimates included in the department's request are based upon the latest bid prices. A listing of the bridges on the schedule is contained in the analysis of this project.
5838	Rehabilitation of Smith Point Bridge	Phase VII which calls for an engineering study as to the feasibility of repair, widening or replacement are underway.
5850	Rehabilitation of Various Bridges and Embankments	The revised cost estimates included in the department's request are based upon the latest bid prices. A listing of the bridges on the schedule is contained in the analysis of this project.

OverviewTransBridges5800MAG8

Economic Assistance & Opportunity (6000 & 6400)

This functional area includes four projects that provide economic development for targeted community areas and infrastructure improvements necessary to advance the development of workforce housing in Suffolk County. The proposed capital program schedules $8.4 million in 2008-2010 out of the $9.9 million requested by the Department of Economic Development and Workforce Housing. The proposed funding represents a decrease of $36.8 million, which is attributable to CP 6011, Tier II Homeless Shelters. The Adopted 2007-2009 Capital Program and Budget scheduled a total of $37.7 million to construct two homeless shelters, $17.0 million in 2007 and $20.7 million in SY. The

proposed capital program eliminated the $20.7 million scheduled in SY to construct one Tier II homeless shelter.

- Infrastructure Improvements for Workforce Housing / Incentive Fund (CP 6411) includes $5 million in 2008, the same funding level as in 2007, to fund qualified Workforce Housing development projects that have been identified as eligible by the Workforce Housing Commission. These funds are used for infrastructure improvements such as public sewage treatment plants, public water mains, and/or road improvements necessary for such projects to be advanced.
- The proposed capital program schedules $500,000 each year (2008-2010) for the Suffolk County Downtown Revitalization Program (CP 6412). This project provides competitive merit-based grants to municipal revitalization projects selected by the Downtown Revitalization Citizens Advisory Panel (DRCAP) and approved by the Suffolk County Legislature. Representatives from each County Legislative District sit on the board of the Downtown Revitalization Citizens Advisory Panel.
- The proposed capital program schedules $500,000 each year (2008-2010) for Downtown Beautification & Renewal (CP 6418). This project provides for downtown renewal projects for targeted communities. Funding from this project is 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. It is not clear from the program description how recipients/localities will qualify for receiving county grant funds. The Budget Review Office recommends that all Downtown Beautification & Renewal projects are reviewed for endorsement by the Downtown Revitalization Citizens Advisory Panel, as this panel has established a comprehensive merit based selection process for revitalization projects.
- Incubators for Businesses in Distressed Areas (CP 6413), schedules $419,000 in 2008 for infrastructure improvements to assist locating new small businesses within diverse, economically depressed areas. County funds can only be used for infrastructure improvements that can be municipally bonded. The Department of Economic Development & Workforce Housing is in the preliminary stage of reviewing bonding regulations and establishing criteria for this program. The department anticipates identifying specific projects by the end of 2007.

OverviewEconAssist6000-6400MUN8

Culture and Recreation: Parks and Historic (7000, 7100 & 7500)

This functional area provides for the county's vast array of parks, preserves and historic sites. The Department of Parks, Recreation and Conservation includes an extensive network of parkland holdings with at least 14 major active parks with numerous facilities, four golf courses, four marinas, seven campgrounds, bay and ocean-front beaches, boating facilities, equestrian facilities, nature trails, bird sanctuaries and nature preserves. Within the Division of Historic Services, the Parks Department administers, restores and maintains 23 "Historic Trust" areas and an estimated 220 historic

structures. Please refer to the Suffolk County Land Acquisition Programs functional overview and the individual capital project reviews for the Greenway Infrastructure Matching Funds (CP 7151) and Multifaceted Land Preservation Program (CP 7177) for additional information on the land acquisition programs that fall within this functional area.

The Proposed 2008-2010 Capital Budget and Program includes funding for 2007, as adopted and requested for 23 projects. There are four capital projects that are not included in the proposed budget for 2008 through SY but have funding adopted in 2007. The Budget Review Office agrees with the proposed funding for these projects.

- $250,000, Skate Park at West Sayville Golf Course (CP 7112)
- $150,000, Mobile Data Terminals for Park Police Vehicles (CP 7136)
- $50,000, Generator, Park Police Headquarters, Emergency Response (CP 7140)
- $500,000, Greenway Infrastructure Matching Funds (CP 7151)

The proposed capital program includes $66.1 million in this functional area for 2008 through 2010 which is 11.9% of the $557.1 million included in the Proposed 2008-2010 Capital Budget and Program for 2008 through 2010. The Multifaceted Land Preservation Program (CP 7177) represents 7.2%, Historic Services represents 1% and Culture and Recreation represents 3.7%. In addition, $18.7 million is scheduled in SY for a total of $84.7 million in this functional area for 2008 through SY.

- $53.3 million for the Multifaceted Land Preservation Program (CP 7177)
- $6.7 million for Historic Services
- $24.7 million for culture and recreation

This funding level is $35.4 million more than the $49.4 million included in this functional area in the Adopted 2007-2009 Capital Program for 2008 through SY.

- $26.7 million more than adopted for the Multifaceted Land Preservation Program (CP 7177)
- $3.5 million more than adopted for Historic Services
- $5.2 million more than adopted for Culture and Recreation

The proposed capital program is $8.9 million less than requested for the period 2008-2010 and $14.6 million more than requested in SY. The difference between the proposed and requested budgets for 2008 through SY is $5.7 million.

Comparison of the Proposed and Requested Budgets for Subsequent Years

CP #	Project Title	Proposed in SY vs. Requested in SY
7011	HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	$100,000
7165	RENOVATIONS TO LONG ISLAND MARITIME MUSEUM	$250,000
7166	IMPROVEMENTS TO COUNTY GOLF COURSES	($400,000)
7177	SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM	$13,333,000
7510	HISTORIC RESTORATION & PRESERVATION FUND	$1,350,000
	Total	**$14,633,000**

Both the proposed and requested budgets include funding for 30 capital projects, however, the proposed capital program:

- Does not include CP 7167, Demolition/Construction of Maintenance Building-Indian Island

- Includes $100,000 for CP 7065, Establishment of Dog Runs at County Facilities

The following table includes the 20 capital projects that are funded and/or funding was requested in this functional area in 2008 through 2010 and details the $16.6 million difference between the adopted and proposed budgets, the $8.9 million difference between the proposed and requested budgets, and the related Budget Review Office recommendations. The funding level for many projects is as adopted and/or requested, however, the proposed capital program reschedules funds for many of these projects, as detailed in the individual project reviews.

Capital Projects Included in the Proposed Capital Budget and Program for 2008 Through 2010

CP #	Project Title	2008-2010 Proposed vs. Adopted	2008-2010 Proposed vs. Requested	BRO Recommendation
7007	FENCING AND SURVEYING COUNTY PARKS	($100,000)	$0	Change the source of funding from B to G. Include a list of sites with associated cost estimates in future capital budget requests for this project once the comprehensive plan for installing fencing at County parks has been developed.

Capital Projects Included in the Proposed Capital Budget and Program for 2008 Through 2010

CP #	Project Title	2008-2010 Proposed vs. Adopted	2008-2010 Proposed vs. Requested	BRO Recommendation
7009	IMPROVEMENTS TO CAMPGROUNDS	$1,950,000	($1,195,000)	No recommendation.
7011	HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	$170,000	($145,000)	Change the source of funding from B to G.
7050	IMPROVEMENTS TO PECONIC DUNES COUNTY PARK	($1,700,000)	($2,000,000)	Add $100,000 for planning and $900,000 for construction in both 2009 and 2010, as requested by the department. Work in conjunction with DPW to utilize the remaining balance of $357,315 to address priority health and safety improvements.
7065	ESTABLISHMENT OF DOG RUNS AT COUNTY FACILITIES	$100,000	$100,000	Change the source of funding from B to G.
7079	IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	$100,000	$0	Add $150,000 in SY due to the ongoing nature of this project. Change the source of funding from B to G.
7096	RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON	$500,000	$0	Provide a master plan for the restoration of Coindre Hall, including a prioritized list of capital improvements, associated cost estimates and a detailed explanation of the county's, Huntington Township's and Sagamore Rowing Association's financial commitments.
7099	RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS	$100,000	$0	Change the source of funding from B to G.
7109	IMPROVEMENTS TO COUNTY MARINAS	$500,000	$0	Funding level as requested but rescheduled. Expend the $782,581 uncommitted balance and the $200,000 adopted in 2007.

Capital Projects Included in the Proposed Capital Budget and Program for 2008 Through 2010

CP #	Project Title	2008-2010 Proposed vs. Adopted	2008-2010 Proposed vs. Requested	BRO Recommendation
7162	RESTORATION OF SMITH POINT COUNTY PARK	$250,000	($1,000,000)	No recommendation. Future capital requests should include a detailed list of the phases of the updated Master Plan, with cost estimates and expected completion dates for each capital improvement.
7165	RENOVATIONS TO LONG ISLAND MARITIME MUSEUM	($430,000)	($460,000)	No recommendation.
7166	IMPROVEMENTS TO COUNTY GOLF COURSES	($225,000)	($225,000)	Add $225,000 in 2009 and $400,000 in SY, as requested by the Parks Department to continue to improve and renovate the golf courses, which will enhance revenues from golf course fees.
7167	DEMOLITION/CONSTRUCTION OF MAINTENANCE BUILDING-INDIAN ISLAND	$0	($125,000)	Add $125,000 in 2008 for construction, as requested.
7173	CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES	($225,000)	($910,000)	No recommendation.
7176	IMPROVEMENTS TO OLD FIELD HORSE FARM	$100,000	$0	Include a list that details the structures to be saved and those to be demolished with cost estimates and expected completion dates in future capital program requests.
7177	MULTI-FACETED LAND PRESERVATION PROGRAM	$13,333,000	$0	Refer to the Suffolk County Land Acquisition Programs functional overview and the individual capital project review for this project for additional information.
7186	EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES	$50,000	($50,000)	Change the source of funding from B to G.
7507	RENOVATIONS TO HISTORIC BLYDENBURGH PARK	$900,000	$0	No recommendation.

Capital Projects Included in the Proposed Capital Budget and Program for 2008 Through 2010

CP #	Project Title	2008-2010 Proposed vs. Adopted	2008-2010 Proposed vs. Requested	BRO Recommendation
7510	HISTORIC RESTORATION & PRESERVATION FUND	$1,270,000	($1,100,000)	Prioritize maintaining the roofs and repairing the HVAC systems and institute security measures to preserve the structures, reduce associated restoration costs and alleviate illegal entry, resultant damage and theft.
7512	RENOVATIONS TO THE HISTORIC SCULLY ESTATE	$0	($1,800,000)	Prior to adding funds, complete the re-evaluation of plans for the site, develop a prioritized list of capital improvements taking into account the requirements of Resolution No. 559-1998, determine the contractual fiscal responsibility of the not-for-profit organization that will operate/maintain the building, and determine the status of unexpended funds from CP 7150.
	Total	**$16,643,000**	**($8,910,000)**	

The narrative section of the Proposed 2008-2010 Capital Budget and Program states that the county has secured $5 million in State grants to improve County Parks in the Historic Restoration and Preservation Fund (7510). However, $2.6 million of the grant funding is for the John J. Foley Skilled Nursing Home and $500,000 is for the establishment of an East End Veterans Administration Clinic in Riverhead. The $1.9 million for the Parks Department is as follows.

- $400,000, West Sayville Greenhouse Restoration (CP 7510)
- $300,000, Long Island Maritime Museum/Meadow Edge Clubhouse in West Sayville (CP 7165)
- $400,000, Southaven Park Stables (CP 7032)

- $550,000, Flanders Environmental Management Planning and Historic Restoration (CP 7510)
- $125,000, Canoe/Kayak Launches at ten county parks (CP 7109)
- $125,000, Parks Computer Reservation System (CP 7186)

OverviewCult&Rec7000-7100-7500Moss8

Culture and Recreation: Vanderbilt Museum & Planetarium (7400)

The County's general fund assumes all debt service for the Suffolk County Vanderbilt Museum's projects included in the County's capital budget and program. Unlike most other museums, the Vanderbilt has the advantage of having all their capital project costs, principal and interest, funded by Suffolk County taxpayers. The Museum's Executive Director and Board of Trustees actively request capital funds to maintain and enhance the Museum.

- For 2008 through 2010, the Museum requested $9.717 million for eight capital projects to be included in the capital program.
- For 2008 through 2010, the proposed capital program includes $5.015 million for five capital projects. This is $4.7 million less than requested and $3 million less than included for five capital projects in the Adopted 2007-2009 Capital Program.

The Museum did not request nor does the proposed capital program include funding in SY. The $5.015 million proposed in this functional for 2008 through 2010 is less than one percent of the $557.131 million included in the Proposed 2008-2010 Capital Program and Budget. The proposed capital program advances $1.4 million from 2009 to 2008 for the Museum to replace the GOTO star projector in the Planetarium. In the narrative, the Museum is given a "sunset provision" which equates to an ultimatum that this is the last year that the County Executive will include funding for a new projector if funds are not appropriated for this project in 2007. The $4.702 million difference between the proposed capital program and the Museum's request for 2008 through 2010 is attributable to three capital projects:

- Discontinued CP 7401, Restoration of the Habitat Wing in the amount of $2,075,000
- Did not include the request for $2.3 million for CP 7428, Restoration and Stabilization of the Seaplane Hangar
- Reduced the Museum's request for CP 7450, Modification for Compliance with ADA by $327,000

The proposed budget also includes $2.606 million as adopted for 2007. This funding will be used for the following four capital projects:

- $350,000 for the restoration of driveways, gutters & catch basins
- $700,000 for the restoration of facades
- $56,000 for the modification for compliance with Americans with Disabilities Act (ADA)
- $1.5 million for replacement of GOTO projector

Additionally, as of March 31, 2007, the Museum has an uncommitted balance of $7,232,474 for a total of 19 capital projects. This is $1,939,165 more than last year at this time. The following table lists 12 Museum capital projects that have an unexpended balance of $100,000 or more as of March 31, 2007:

List of Suffolk County Vanderbilt Museum Capital Projects

with an Unexpended Balance of $100,000 or More

as of March 31, 2007

CP #	Project Title	Unexpended Balance as of 3/31/07
7427	Revitalization of William & Mollie Rogers Waterfront at Vanderbilt Museum	$1,064,808
7428	Restoration and Stabilization Of Seaplane Hangar, SCVM	$2,116,928
7430	Improvements to Normandy Manor	$222,932
7433	Restoration of Driveways, Gutters & Catch Basins	$203,499
7437	Improvements to Planetarium	$343,269
7438	Restoration of Boathouse, SCVM	$425,053
7439	Waterproofing Masonry Walls and Drainage	$575,857

7440	Fire And Security System, SCVM	$490,563
7441	Restoration of Facades	$764,541
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		**$7,126,489**

The Museum has an assigned staff member from DPW that oversees 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. The Museum, in conjunction with DPW, should submit future capital budget requests that include clearly defined phases, cost estimates, and expected completion dates.

The following table summarizes the Budget Review Office's recommendations for the Suffolk County Vanderbilt Museum capital projects in the Proposed 2008-2010 Capital Budget and Program:

Budget Review Office Summary of Recommendations

for the SCVM Capital Projects

Included in the Proposed 2008-2010 Capital Program for

Culture and Recreation: Vanderbilt Museum & Planetarium (7400)

CP#	Project Title	Recommendation(s)
7401	Restoration Of The Habitat Wing	Add $2.075 million in subsequent years with the Museum's requested change in the funding element from construction to planning for $200,000 and $1.875 million in construction.

Budget Review Office Summary of Recommendations for the SCVM Capital Projects Included in the Proposed 2008-2010 Capital Program for Culture and Recreation: Vanderbilt Museum & Planetarium (7400)		
CP#	**Project Title**	**Recommendation(s)**
7430	Improvements to Normandy Manor	Change the source of funding from serial bonds (B) to pay-as-you-go (G) due to the restrictions imposed by Local Law 23-1994, which disallows issuing serial bonds for roofs.
7441	Restoration Of Facades, SCVM	Add $250,000 for construction in SY to denote the on-going nature of this project.
7450	Modifications for Compliance with Americans with Disabilities Act (ADA)	Add $27,000 for planning and $300,000 for construction in 2008 for the implementation of Phase III to construct the ADA Visitor Center as included in the Master Plan for ADA compliance.
7452	Replacement of the GOTO Projector at SCVM Planetarium	Change the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.

OverviewVanderbilt7400Moss8

Home & Community Services: Sanitation (8100)

The Department of Public Works requested a total of $144,140,000 for sewer-related capital projects, of which $134,640,000, or more than 93.4%, are recommended for funding in the Proposed 2008-2010 Capital Program, inclusive of SY. There are 26 existing sanitation projects included in the Proposed 2008-2010 Capital Program that have funding scheduled between 2007 and SY. No new sanitation projects were requested or included in the capital program. Modified 2007 funds for a new component of one existing sanitation project were requested but not included in the proposed capital program. The recommended funding for sanitation projects totals $116,965,000 in the three years of the Proposed 2008-2010 Capital Program (excluding SY), which is $11,655,000 less, or a 9.1% decrease from the Adopted 2007-2009 Capital Program of $128,620,000 for improvements to the County's sewer district facilities.

	2007 Mod	2008	2009	2010	SY	Total 2008-SY
Requested	$78,350,000	$59,015,000	$78,150,000	$5,000,000	$1,975,0000	$144,140,000
Proposed	$74,950,000	$53,715,000	$55,250,000	$8,000,000	$17,675,000	$134,640,000
Difference	**($3,400,000)**	**($5,300,000)**	**($22,900,000)**	**$3,000,000**	**$15,700,000**	**($9,500,000)**

More than 82.3% of the funding requested for sewer projects in 2008 through 2010 is included in the proposed three-year program. DPW requested SY funding for one sewer project totaling $1,975,000. The proposed capital program recommends SY funding for sewer projects totaling $17,675,000. Deferring significantly higher amounts of sanitation capital project funding to SY compared to what was requested by DPW has been a hallmark of all but one of the past five proposed capital programs. It can be noted that some of the recommended delays in capital funding for sewer projects over the past five years were connected to a justifiable need to postpone the scheduling of project elements. However, more often than not, the trend to defer higher than requested sewer-related capital costs to SY was tied to the intent to decrease the overall cost of the capital program presentation. The following chart highlights the five-year trend of pushing high levels of capital costs for sewer projects to SY in the recommended versus requested capital programs:

Proposed Capital Program	Total Sanitation Requested SY Funding	Total Sanitation Proposed SY Funding
2004-2006	$0	$62,098,000
2005-2007	$7,668,000	$41,593,500
2006-2008	$0	$1,975,000
2007-2009	$1,975,000	$45,500,000
2008-2010	$1,975,000	$17,675,000

As explained in greater detail in the individual project write-ups, the Budget Review Office agrees with SY funding recommended for three projects: $1,975,000 for the Flow Augmentation Needs Study (FANS) at the Southwest Sewer District (CP 8110), $2,500,000 for construction of a new recharge system at Sewer District #14 – Parkland (CP 8118) and $4,500,000 for rehabilitation of additional areas of sewers and manholes via the Inflow/Infiltration Study/Rehabilitation Project at the Southwest (CP 8181). Conversely, the Budget Review Office does not agree with deferring until SY the $1,000,000 for construction of the equalization tank at Sewer District #20 - William Floyd (Ridgehaven) to be in compliance with NYSDEC effluent limitations (CP 8147), nor do we agree with deferring $7,700,000 in infrastructure improvements at the Bergen Point Wastewater Treatment Plant at the Southwest Sewer District (CP 8170).

Despite an over concentration of sewer project funding in SY, the Proposed 2008-2010 Capital Program includes 93.4% of the requested funding. The 2008-2010 request is the lowest in the past five years:

Proposed Capital Program	Total Sanitation Capital Projects Requested Funding	Total Sanitation Capital Projects Proposed Funding	% Proposed
2004-2006	$175,778,500	$143,784,850	81.80%
2005-2007	$151,563,500	$115,713,500	76.35%
2006-2008	$244,598,000	$154,280,000	63.07%
2007-2009	$186,595,000	$174,120,000	93.31%
2008-2010	$144,140,000	$134,640,000	93.41%

On the whole, the Proposed 2008-2010 Capital Program supports the level of funding requested for improvements to County owned and operated sanitary sewer districts, treatment plants, collections systems, supportive appurtenances and equipment to service and maintain the sewer facilities. The capital programs of the past two years have included recommended levels of funding for sewer projects that appear to recognize the increasingly important role of sewage treatment facilities in fostering economic growth while simultaneously affording protection of the fragile environment and groundwater of Suffolk County.

Sanitation projects comprise nearly 21% of all recommended funding in the Proposed 2008-2010 Capital Program (excluding SY), and 21.8% of all funding included in the Adopted 2007-2009 Capital Program. Over the past five years, the portion of the total capital program funding attributable to sewer projects has ranged from a low of 15.6% in the Proposed 2005-2007 Capital Program to a high of 27.7% in the 2006-2008 recommended capital program.

Seven of the 26 existing sewer district capital projects are related to the Southwest, Suffolk County Sewer District #3. The recommended funding for the Southwest Sewer District capital projects in the Proposed 2008-2010 Capital Program totals $66,600,000 and constitutes more than 56.9% of all sewer district capital project funding, exclusive of SY. Inclusive of SY, the cost for capital projects at the Southwest Sewer District equals $80,775,000 in the proposed capital program, which represents nearly 60.0% of the funding included for all recommended sewer-related capital projects. This is because of the significantly larger scale and scope of the capital projects at the Southwest Sewer District, including, but not limited to, the pending expansion of the capacity of the Bergen Point sewage treatment plant, the construction of which is budgeted at $45,000,000 in the 2009 portion of the proposed capital program. The total cost for all of the present and in-process projects at the Southwest would be $15 million higher if the proposed capital program planned for the potential cost to replace major portions of the outfall pipe and $12.2 million higher if it included the first-instance costs to build a

cogeneration facility envisioned to help make the Bergen Point plant and all of its systems and operations more energy efficient.

The staff operating the Bergen Point Wastewater Treatment Plant routinely performs state-of-the-art retrofits and skilled rehabilitative work to the systems and infrastructure of the plant. Their ongoing efforts reduce operating expenses, forestall costly emergencies; and mitigate costly capital program expenditures. These pro-active measures have saved the Southwest Sewer District ratepayers many hundreds of thousands of dollars in operating and capital program cost avoidance.

In addition, the ongoing in-house work performed by sanitation division staff regarding the upkeep and upgrades of all county owned and operated sewer facilities has afforded incalculable operating and capital cost savings to district ratepayers.

The majority of the sewer-related capital projects have the mandates and requirements of the USEPA and the NYSDEC directly or indirectly at their roots. As the County's responsibilities to operate and maintain sewer districts continue to grow, and as the sewage treatment plants and collection systems age, the costs continuously increase to efficiently run the districts, remain in compliance with the requirements of the USEPA/NYSDEC, safeguard the environment, foster economic growth and remain as a neighbor in good standing in the communities where the sewer districts are located.

The following table summarizes all of the 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**
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 2008 ($500,000 for construction, advanced one year). SY includes $1,975,000 for possible additional FANS sites as may be required by NYSDEC & USEPA.
8118 & 8119	Improvements to SD#14 – Parkland & SD#7 - Medford	Odor control improvements for Parkland and Medford are tied together in a pending RFP. The Parkland project is advanced and increased. A new recharge system is indicated for Parkland.
8121	Improvements to SD#21 – SUNY at Stony Brook	The design for SUNY Stony Brook's expansion and upgrades to meet mandated nitrogen removal standards is due for completion in 2007. Recharge may proceed independently. Construction elements are anticipated between 2008 and 2009. All PLA & construction costs need to be appropriated in 2007.

Budget Review Office Summary of Sanitation (8100) *Capital Projects Included As Requested*		
CP#	**Project Title**	**Status/Comments**
8126	Improvements to SD#18 – Hauppauge Industrial	Application to the State Comptroller was submitted in September 2006. Final project design, construction schedule and project implementation cannot go forward without State Comptroller's approval.
8144	Improvements to SD#6 – Kings Park	ASRF funding totaling $2,000,000 is included in 2008 to evaluate and design sewering the Main Street areas of Kings Park and Smithtown and the cost of designing an expansion of the Kings Park sewage treatment plant from 0.385 mgd to 0.600 mgd.
8171	Improvements to SD#22 – Hauppauge Municipal	The need to establish a new recharge system at the Hauppauge Municipal Sewage Treatment Plant in the North County Complex has increased the total cost of the project by $4,700,000.
8180	SD#3 – Southwest Sludge Treatment and Disposal Project	The sludge treatment, dewatering and disposal systems at the Southwest Sewer District require updating and replacement. Former Phase II plans to build two replacement incinerators at Bergen Point to dispose of 200 tons of sludge per day were taken out of the capital program. Soon-to-be undertaken is a joint venture study to develop a long–range sludge management plan for the Southwest with recommendations expected next year.
8181	Inflow/Infiltration (I/I) Study/Rehabilitation & Interceptor Monitoring – SD#3 - Southwest	The ongoing results of the I/I Study are defining the schedule of funding needed in 2007 through 2010 to preserve the system's integrity and possibly free up capacity in the Southwest Sewer District. Additional areas of sewers and manholes are identified as needing rehabilitation.
8183	Expansion of SD#3 - Southwest	The $45 million in construction funding to expand the capacity of the Southwest Sewer District's Bergen Point Wastewater Treatment Plant from 30 mgd to 35 mgd is advanced to 2009. If the possible connection to Nassau County's Cedar Creek WTP proves unworkable, Suffolk needs to move forward with its own plan to expand Bergen Point.

The next table summarizes the status of smaller scale sewer districts and ongoing Sanitation capital projects that were included in the 2007 Modified Capital Budget or the Proposed 2008-2010 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 2007 and 2008 to design and construct safety and security measures as needed at the County's smaller sewer districts. The intent of this project is to protect the County's investment in its sewer facilities while simultaneously addressing potential liability issues.
8115	Improvements to SD#5 – Strathmore/Huntington	Pump station and force main improvements are aimed at reducing back-ups and blockages and are the current focus. The remaining construction to provide covers for the equalization and sludge holding tanks is to address community complaints about odors.
8122	Improvement to Sewer Collection Systems SD#1 – Port Jefferson	The improvements planned for 2009 will avert the possibility of regulatory enforcement action by reducing sewer overflows in the Village of Port Jefferson.
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.
8138	Improvements to SD#15 – Nob Hill	The 2007 Modified Capital Budget includes $500,000 in ASRF funding to cover higher-than-anticipated costs to rehabilitate the submerged steel process tanks and other metal structures at the Nob Hill sewage treatment facility.
8150	SD#7 – Medford Sewer System Improvements	Additional work needed to improve the sewer collection system at Medford to reduce potential sanitary sewer overflows is the reason for the total project cost increasing to $600,000 in 2007.
8152	Abandonment of SD#8 – Strathmore Ridge STP	Clearing out unused sewage treatment plant structures at the site of the former Strathmore Ridge STP will reduce the County's liability associated with trespassing. The excess land may be sold to generate district revenue.
8158	Improvements to Yaphank County Center Sewage Wastewater Treatment Plant	Poor denitrification at the Yaphank County Center STP was the subject of a recent notice of violation from NYSDEC to which DPW responded as required by April 20, 2007 with a corrective action plan.
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 Stony Brook's four existing pumping stations that are over forty years old.

Budget Review Office Summary of Sanitation (8100) *Capital Projects Funded As Requested/Modified*		
CP#	**Project Title**	**Status/Comments**
8178	Chemical Bulk Storage Facilities for Suffolk County Sewer Districts	DPW recognized the need to increase the scope and cost of this project during 2006 when additional non-compliance items were found at some of the County's sewer district pumping stations.

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 2008-2010 Capital Program. Also included in this chart are ongoing major sewer projects where changes to the timing, level or source of funding are indicated or need to be highlighted as per the findings of the Budget Review Office.

Budget Review Office Recommendations for *Home & Community Services: Sanitation (8100)*		
CP#	**Project Title**	**Recommendation(s)**
8108	Outfall at SD#3 - Southwest	Engineering assistance funding in 2007 may need to be increased to accomplish additional diagnostic field work on the outfall pipe per the findings of the current consultant. Include $15,000,000 in sewer district serial bonds in 2008 to prepare for replacing sections or all of the outfall pipe if the ongoing analysis has a negative outcome.
8132	Sewer District #3 – Southwest, Ultraviolet (UV) Disinfection	With design of the UV Disinfection Project expected to be complete by mid-year 2007, the ideal timeframe to bid project construction would be middle to late 2007 with completion expected by the end of 2008. This is the intent of DPW, but the lack of approval from the State Comptroller could interfere with the planned schedule.
8147	Improvements to SD#20 – William Floyd (Ridgehaven)	Include $1,000,000 in sewer district serial bond funding in 2009 to construct the equalization tank at the Ridgehaven Sewer District to be in compliance with NYSDEC effluent limitations. If the current environmental restrictions are removed and the developer allowed to proceed, subsequent capital programs can be amended to relieve the district of the responsibility to pay for the required improvements.
8164	Sewer Facility Maintenance Equipment for Various Sewer Districts	Include $1,000,000 in SY to plan for continuing the ongoing schedule of replacing and upgrading the vehicles and heavy equipment utilized by the Sanitation Division and to meet the County's increasing responsibilities to operate and maintain sewer districts.

Budget Review Office Recommendations for *Home & Community Services: Sanitation (8100)*		
CP#	**Project Title**	**Recommendation(s)**
8165	Surveillance Control and Data Acquisition System for Suffolk County Sewer Districts	Include $175,000 in ASRF funds in 2007 to provide the denitrification controls and the link to the Surveillance, Control and Data Acquisition (SCADA) network. The SCADA system will enable the County to better operate and maintain its sewer facilities at less cost.
8170	Improvement to Sewage Treatment Facilities SD#3 - Southwest	Include $6,200,000 in 2009 and $1,500,000 in 2010 in sewer district serial bonds to enable an integrated and interrelated progression of projects to go forward at Bergen Point in accordance with a carefully developed three-year schedule. This would provide the flexibility to address the most critical treatment system and infrastructure improvements at Bergen Point to achieve optimum results.

Assessment Stabilization Reserve Fund

- The Adopted 2007-2009 Capital Program scheduled $3.96 million in Assessment Stabilization Reserve Funds (ASRF) for sewer district projects.
- In 2006, $2.19 million was the estimate of expenditures from the ASRF for capital projects with Southwest Sewer District capital projects receiving $150,000 from the ASRF and $2.04 million in ASRF funding offsetting the costs of capital projects at other County owned and operated sewer districts.
- The proposed capital program increases the use of ASRF from $1.42 million in the 2007 adopted budget to $10.09 million in the modified 2007 for 9 sewer projects. This includes $6.0 million for the ultraviolet disinfection system at the Southwest Sewer District (CP 8132), $1.65 million for the Inflow/Infiltration Study/Rehabilitation Program at the Southwest (CP 8181), $1.0 million for replacing and upgrading the Sanitation Division's fleet and heavy equipment for sewer facility maintenance (CP 8164), $540,000 for safety and security improvements at the County's sewer districts (CP 8103), $500,000 for improvements to Nob Hill (CP 8138), $200,000 for improvements to William Floyd (Ridgehaven) (CP 8147), $120,000 for improvements to Strathmore/Huntington (CP 8115), $50,000 to clear the site of the former Strathmore Ridge sewage treatment plant (CP 8152) and $30,000 for FANS (Flow Augmentation Needs Study) at the Southwest (CP 8110)
- The Proposed 2008-2010 Capital Program schedules a total of $6.815 million in ASRF for sewer district projects with $4.815 million for 9 projects in 2008, $1.0 million for 1 project in 2009 and $1.0 million for 1 project in the 2010 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 at a 0% rate of interest.
- Local Law No. 44-2006 mandated separate presentations and calculations of sewer and non-sewer district capital projects, prohibited the use of sewer district projects to offset increases in non-sewer spending during the fiscal year and also required sewer district offsets when the capital budget is increased to fund sewer district projects. The required offset for an increased sewer district capital project may be satisfied via a transfer from the ASRF.
- Borrowing from the ASRF should be done judiciously to avoid the possibility of having inadequate reserves to stabilize rates.

Overview8100DD8

Home and Community Services: Water Supply (8200)

The proposed capital program includes $5.1 million (2008-SY) for seven existing projects and one new project in this functional area that protects and preserves the natural resources of Suffolk County and protects residents against adverse environmental factors. The proposed amount is only $150,000 less than what was requested by the Department of Health Services (CP 8224 – funding was eliminated in 2010 and SY).

The following table summarizes the projects in this functional area:

CP#	Title	Description
8220 NEW	UNDERGORUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM	This project will develop a database for all County facilities of required information due to recently enacted EPA regulations regarding underground injection systems. It also will prevent groundwater contamination by making modifications as necessary by Federal regulations.
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.
8229	PURCHASE OF SEWAGE PUMP-OUT VESSELS	This reimbursement program is intended to assist Towns and Villages in Suffolk County to purchase sewage pump-out vessels in order to moderate the illegal dumping of sewage by recreational and commercial boats into County 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.

- The Proposed 2008-2010 Capital Program is $725,119 more than the Adopted 2007-2009 Capital Program due to the inclusion of CP 8220.
- CP 8220, is Underground Injection Control (UIC) Management Program, the largest project in this functional area with a cost of $1.3 million
- We recommend rescheduling $1 million for construction in 2009 to 2010 for CP 8220 as it is unlikely that construction modifications will begin in 2009.

Overview8200JO8

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

The Proposed 2008-2010 Capital Program provides $70,281,000 for three projects in this functional area from 2008-2010. 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 2008-2010) and $30,000,000 in the Environmental Legacy Fund ($15,000,000 each in 2008 and 2009). The Greenway Infrastructure Matching Funds does not provide any funding in 2008-2010. In 2007, $500,000 had been allocated to provide matching funds for active parkland improvements. Restoration of Wetlands provides $141,000 in 2008 and 2009 to provide for wetland management and restoration.

CP#	Title	Description
7151	Greenway Infrastructure Matching Funds	Provides matching funds up to $250,000 for improvements to Greenways Active Parkland parcels. 2007 is the last year for Greenway Infrastructure matching funds since the Greenway Active Parkland Program ended 12/31/06
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	Resolution No. 281-2007 established Legacy criteria. Other than Historic Properties, the types of acquisitions authorized are permitted under the Suffolk County Multi-Faceted Land Preservation Program

OverviewHome&CommServs7100&8700KD8

General Government Support: Judicial (1100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Forensic Sciences Medical and Legal Investigative Consolidated Laboratory (Equipment & Study)					1109
BRO Ranking:	50			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$9,992,284	$75,000	$75,000	$0	$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 and Toxicology Lab.

Proposed Changes

- Planning and design funds have been rescheduled from 2009 to 2010.
- The Department of Health Services requested additional construction funds of $1,097,200 in 2010 that were not included. The request was due to revised construction costs and additional modifications to the existing Crime and Toxicology Lab space.

Status of Project

- Resolution No. 171-2007 appropriated $75,000 for replacement shelving for the Tissue Storage Room and repair of the floor and sub floor in the driver's room.
- 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.
- 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 new PEHL 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. The Budget Review Office is in agreement with the proposed funding schedule.
1109JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Alterations of Criminal Courts Building, Southampton					1124
BRO Ranking:	51			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,162,000	$0	$0	$0	$140,000	$1,100,000

Suffolk County Criminal Courts Building

Scope and Description of Project as Previously Approved

This project provides for alterations to the Criminal Courts building in Southampton.

- 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

- The 2008-2010 Proposed Capital Program:
  - Increases Phase II planning from $90,000 to $140,000 for estimated cost increases but does not advance funds to 2008 as requested by DPW.
  - Advances Phase II construction funding of $1,100,000 from SY to 2009 as requested by DPW.
  - Expands the scope of the project by including $500,000 for Phase II construction to address HVAC deficiencies, but schedules the funds in SY, not in 2010 as requested by DPW.

Status of Project

Phase I was completed January 2006 and provided for improved lighting, water proofing, security, and space improvements for jurors.

Budget Review Office Evaluation

As currently adopted, Phase II of this project is intended to reduce energy consumption, extend the useful life of the older section of the facility, along with improving building safety and security for staff and the public. Alterations include the replacement of single pane window glass with modern insulated glass, the addition of blinds and doors, office partitioning, restrooms, miscellaneous improvements required to integrate building and site improvements, and the construction of 77 additional parking spaces.

The Budget Review Office agrees with the proposed funding and scheduling for this project, however we recommend incorporating the Leadership in Energy and Environmental Design (LEED) standards in the Phase II alterations to reduce energy costs.

1124MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations/Improvements to Cohalan Court Complex					1125
BRO Ranking:	45			Exec. Ranking:	50
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$8,470,000	$0	$0	$270,000	$2,700,000	$0

Cohalan Court Complex

Scope and Description of Project as Previously Approved

This project provides for renovations and improvements to the Cohalan Court Complex in phases.

Proposed Changes

The proposed capital program schedules $270,000 in 2008 for planning and $2,700,000 for construction in 2009, as requested by the courts, for Phase IV improvements, including interior alterations to create two large arraignment courtrooms in District Court, and installation of a prisoner elevator along with detention areas in the Supreme Court, as well as renovation of other miscellaneous areas.

Status of Project

- Phase IV is newly requested.

Budget Review Office Evaluation

The Budget Review Office agrees with the proposed funding.

1125MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Civil Court Renovation and Addition, Courtrooms - Riverhead					1130
BRO Ranking:	50			Exec. Ranking:	62
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$44,975,000	$0	$0	$4,150,000	$0	$1,650,000

Griffing Avenue Court Complex in Riverhead April 2007

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. Supreme Court's administrative functions will be consolidated at the Griffing Avenue Court Complex to improve operational efficiencies.

Phase II provides for the renovation of the existing Griffing Avenue Court Complex, which includes window replacements, HVAC & electrical upgrades, an elevator, and restroom improvements to comply with ADA codes. The Adopted 2007-2009 Capital Program scheduled $50,000 for planning in 2008 and $1,650,000 for construction in 2009.

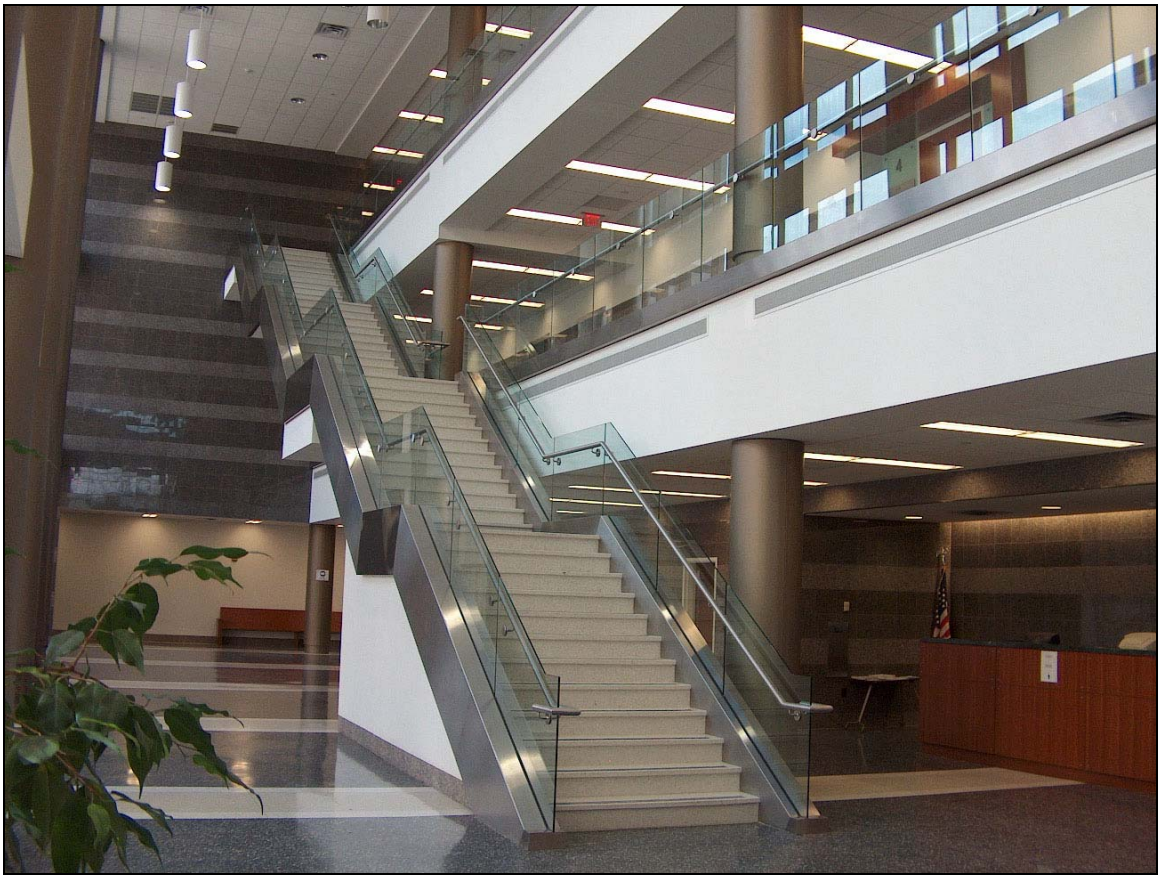
Proposed Changes

The department requested to expand the scope of Phase II to include the restoration of the civil court building's façade to correct damage caused by water intrusion and complete necessary repairs to address serious structural safety hazards uncovered in Phase I. DPW requested $420,000 for planning and $5,800,000 for construction in 2008 and an additional $1,000,000 in 2009.

The Proposed 2008-2010 Capital Program includes $420,000 in 2008 for planning as requested and schedules a total of $5,380,000 for construction, $3,730,000 in 2008 and $1,650,000 which is $1.42 million less than requested by the department.

Status of Project

- The new civil court addition opened on December 2, 2006 and is providing swing space while renovations to the existing facility are being done.
- Renovations to the existing civil court building are progressing as planned and scheduled for completion in December 2007.



Lobby of new Supreme Court addition, April 2007

- Renovations to the annex building reprogrammed one courtroom to office space, which reduced the net gain of courtrooms to seven upon completion.
- As of April 26, 2007, $34,985,717 has been expended and $3,643,434 has been encumbered with a balance of $745,849.

Budget Review Office Evaluation

Based on discussions with DPW and site visits, the existing civil court façade has been failing for years, which has allowed water intrusion through the walls and weakened the façade. If not corrected, this water intrusion is expected to damage the interior renovations to the existing civil court building that are scheduled for completion at the end of 2007. Furthermore, serious structural safety hazards were uncovered this spring while starting the renovations to the exterior of existing civil court building. The Budget Review Office is concerned that reducing construction funds may not provide sufficient

appropriations to properly complete the renovations. Now is the time to ensure that this project is properly funded while the existing civil court facility is vacant.

The Budget Review Office recommends advancing $1,650,000 for construction from SY to 2008 and to provide an additional $1,420,000 for construction in 2008 to complete the necessary structural repairs and to mitigate further water intrusion damage to the interior renovations. Our recommendation provides the $6,800,000 for construction requested by DPW.
1130MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Equipment for Med-Legal Investigations and Forensic Sciences					1132
BRO Ranking:	51			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,176,000	$215,000	$215,000	$211,000	$190,000	$195,000

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 by $810,000 by scheduling $195,000 in 2010 and $615,000 in SY.

The Department of Health Services requested $12,500 for the purchase of digital cameras in 2010 that was not included and should be purchased in the operating budget.

Status of Project

Resolution No. 721-2006 appropriated $270,000 for this project of which there is a balance of $36,143 as of April 30, 2007.

Funding included in 2007 is to provide for the purchase of:

- Gas chromatograph used for the analysis of controlled substances (Toxicology Lab $80,000).
- Millennium cassette printer to label casings of tissue samples harvested at autopsies (Pathology $11,000).
- Computer server to support new software (Pathology $15,000).

- Microtome used to harvest tissue (Pathology $9,000)
- Digital x-ray machine (Pathology $60,000)
- One 4X4 sport utility vehicle for Crime Scene Investigators (Crime $40,000)

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

1132JO8

NEW				
PROJECT TITLE				**PROJECT NO.**
District Attorney Case Management System				1136
BRO Ranking:	41		Exec. Ranking:	46
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$1,500,000	$0	$1,500,000	$0	$0

Scope and Description of Project as Requested

This capital project will provide $1.5 million ($1.2 million planning / $300,000 equipment) in 2008 to develop a Case Management System to track prosecuted defendants from the time of their arrest to sentencing. This all-inclusive system is intended to collect data not only on each defendant, but also on court events, disposition of charges and sentencing information. The system will be built to interface with the Suffolk County Police Department so that when arrests are made this information can be readily transmitted to the District Attorney's Office.

Scope and Description of Project as Proposed

The Proposed 2008-2010 Capital Program and Budget includes this capital project as requested.

Budget Review Office Evaluation

This capital project request was made by the Department of Information Technology on behalf of the District Attorney's Office. The Department of Information Technology will be immediately responsible for preparing an RFP to solicit the services of a consultant to draw up the specifications and to scope out the parameters for this capital project.

The consultant will be responsible for performing a system needs assessment that will include the following functional requirements:

- accurately process defendants' cases;
- ensure that adequate user security measures are in place;
- provide for a WEB based mode of operation;
- accept data feeds from multiple sources;
- produce reports as needed on an ad hoc basis;
- offer complete documentation and data dictionaries;
- service as many as 375 users.

The consultant shall be responsible for assisting the County in the competitive procurement process including the issuance of the RFP, participation in the respondents' conference to answer technical questions and analysis of proposals and contract negotiations.

A sophisticated, integrated and workable Case Management System for the District Attorney's Office is long overdue. The District Attorney's previous go-it-alone efforts to implement a new system through the operating budget did not achieve the desired results. The expectation is that the infusion of the Department of Information Technology's expertise into this process will help to ensure the development of a new Case Management System that is more informative, reliable and efficient.

The use of debt financing as recommended by the County Executive appears to be in conflict with Local Law 23-1994 (5-25-5 Debt Policy) as equipment has a useful life of five years or less under Finance Law.

The Budget Review Office supports the funding scheduled for this new effort to upgrade the internal communication systems of one of our vital public safety offices through the use of available computer technology, however, we recommend changing the funding to pay-as-you-go.

1136TC8

General Government Support: Elections (1400)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Board of Elections					1459
BRO Ranking:	59			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,470,000	$120,000	$0	$1,350,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the renovation of office space at the Board of Elections building in Yaphank. Improvements include, but are not limited to, new doors, windows, mechanical systems, lighting, fire alarm and sprinkler systems, and Federal ADA compliant lavatory facilities. The 2007 Adopted Capital Program and Budget provides for planning funds of $120,000 in 2007 and construction funds of $1,250,000 in 2008.

Proposed Changes

The Department of Public Works (DPW) requested an additional $100,000 for construction to account for the escalation of construction costs. The Proposed Capital Program 2008-2010 schedules $120,000 for planning in 2007 and $1,350,000 for construction in 2008, which is $100,000 more than the 2007 Adopted Capital Budget, as requested by DPW.

Status of Project

The Department of Public Works plans to issue an RFP for consulting services in 2007 following the appropriation of planning money. In March 2007 Resolution No. 118-2007 appropriated $120,000 in planning funds for this project.

Budget Review Office Evaluation

This facility was erected in 1959 and little work has been done to the facility since its construction. The front office area of the building needs to be renovated as much of the infrastructure is approaching or has exceeded its useful life span. This project should result in a reduction of energy consumption and maintenance costs while providing a more efficient office environment and professional atmosphere.

The Budget Review Office agrees with the funding presentation and agree not to include the department's request for $4,900,000 to construct a 10,000 square foot addition to the existing facility to provide additional office space and storage space for voting machines, and additional parking.

1459RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Modification to Warehouse at the Board of Elections					1461
BRO Ranking:	30			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,925,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

Phase I of this project provides for renovation of the existing warehouse to provide adequate storage and workspace for the new electronic voting machines. Phase I renovations to the warehouse include, but are not limited to, new electrical distribution, insulation, and HVAC improvements. Phase II is a 1000 square foot addition to serve as a secure computer facility which the Board of Elections (BOE) believes will be required for the new voting systems mandated by HAVA. The 2006 Capital Budget included $84,000 for planning and $840,000 for construction for Phase I.

Proposed Changes

The Proposed 2008-2010 Capital Program does not include this project. The Department of Public Works (DPW) requested an additional $176,000 to account for the escalation of construction costs. Additionally DPW requested rescheduling the funds for both Phase I and Phase II to 2008.

Status of Project

The planning and construction funding of $924,000, adopted in the 2006 Capital Budget for Phase I modifications, was never appropriated. Resolution No. 120-2007 amended the 2007 Capital Budget and Program and appropriated $924,000 for Phase I mechanical, electrical and HVAC improvements. Progress has been slow because a new electronic voting machine, which is the driving force for warehouse modifications, has not been certified by New York State. It is difficult to plan and implement building improvements until the State and County make determinations as to what type of voting machine will be purchased.

Budget Review Office Evaluation

Funding for Phase I modifications has been appropriated within the 2007 Capital Budget. Phase II of this project entails construction of a 1,000 square foot addition to the BOE's warehouse to house a secure computer room to support electronic data storage for computerized voting machines. We do not support Phase II of this project since the need for additional space cannot be fully evaluated without the identification of a new voting machine. The spatial needs of mechanical vs. electronic equipment are unknown and a warehouse addition and reconfiguration would be premature at this time. Machine size, weight and software will be some of the determining factors that

drive construction and configuration decisions when area loss and gain can be quantified.
1461RD8

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

NEW				
PROJECT TITLE				**PROJECT NO.**
Building Safety Improvements				1603
BRO Ranking:	53		Exec. Ranking:	51
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$5,600,000	$0	$200,000	$200,000	$5,200,000

Scope and Description of Project as Requested

Suffolk Country is required by New York State Law to administer and enforce the Building Code of New York State. To date, for various reasons, many county buildings have not been inspected and do not have the appropriate building permit / certificate of compliance on file. In order to bring these buildings into compliance, inspections and remedial work will be required at each facility. The work will be completed in phases beginning with Parks Department buildings.

Scope and Description of Project as Proposed

The Proposed 2008-2010 Capital Program provides $200,000 in planning funds in each of the years 2008-2010 and $5,000,000 in construction funds in 2010 as requested by the Department of Public Works (DPW). The Executive's proposal provides the necessary funds required to undertake this task and ensure the safety of the public and employees in all county facilities.

Budget Review Office Evaluation

The Budget Review Office agrees with planning funding as scheduled, but recommends rescheduling $2,500,000 for construction from 2010 to SY. DPW plans to perform construction/remediation work on the various county facilities in phases beginning in 2010. Based upon the scope of this project and current status of many county facilities, it is anticipated that a significant portion of the construction will take place in SY.

1603RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Alteration to Labor Department Buildings, North Complex					1608
BRO Ranking:	26			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$302,000	$0	$0	$140,000	$0	$0

Scope and Description of Project as Previously Approved

This project will provide funds to improve building C-017 which currently houses the Labor Department. Building C-017 was constructed 40 years ago as one of the first buildings on the North Complex. This project will replace 58 windows and glazing with energy efficient units. Cost savings will be realized in reduced fuel consumption. This improvement will also provide the employees with an improved working environment.

Proposed Changes

The Proposed Capital Program 2008-2010 schedules $140,000 for construction in 2008. The Executive has failed to amend the name of this project to reflect the current scope as requested. The Labor Department requested $140,000 for a new project which reprograms excess Legislature office space at the Riverhead County Center to meet Labor Department needs. The funding would allow for removal of certain walls and filling in of walls in other areas to provide for a storage/file room, general office area, and a classroom/conference room.

Status of Project

- The improvements to building C-017 have been completed and all funds appropriated for remediation/construction have been exhausted.
- The Department of Public Works and the Department of Labor have modified the scope of alterations to the office space at the Riverhead County Center and will complete the work utilizing operating budget funds.

Budget Review Office Evaluation

The Legislature has provided surplus space to the Labor department in Riverhead. There is no longer any need for this project since all the necessary modifications have been made using operating funds. The Budget Review Office recommends removing the proposed funding of $140,000 for construction in 2008 and deleting this project from the 2008-2010 Proposed Capital Program.

1608RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Roof Replacement on Various County Buildings					1623
BRO Ranking:	54			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,720,550	$395,000	$395,000	$525,000	$300,000	$250,000

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 2008-2010 Capital Program increases funding by $1,069,000 as requested by the department.

Status of Project

- Resolution No. 769-2006 appropriated $320,000.
- The appropriation balance as of April 30, 2007 is $605,105.
- Introductory Resolution No. 1445-2007 would appropriate $395,000 and change the funding designation from transfers from General Fund (G) to serial bonds (B).
- The following tables list the buildings re-roofed during 2006 and buildings scheduled for roofing work during 2007.

Building Number	Completed in 2006 Building Name	Amount
C010	DPW Administration, Yaphank	$75,680
C342	DPW Garage	$97,855
C438	S. Brookhaven Health	$7,110
C338	Criminal Courts, RHD	$51,600
C516	Horticulture Center Yaphank Farm	$41,920
C067	Old 6th Precinct	$43,037
	Total	**$ 317,202**

Building Number	Scheduled for 2007 Building Name	Estimated Amount
C487	ME Building Hauppauge	$39,787
C020	Legislature Bldg Hauppauge	$40,955
C832	Emergency Garage MacArthur Airport	$22,295
C203	Sheriff Academy	$50,000
C431	Marine Bureau	$130,000
C928	Health Modular	$140,000
	Total	**$ 423,037**

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 and the cost estimates.

Building Number	Scheduled for 2008 Building Name	Estimated Amount
C485	District Court #6	$75,000
C004	Griffing Avenue	$250,000
N/A	Various Yaphank Farm	$200,000
	Total	**$525,000**

Building Number	Scheduled for 2009 Building Name	Estimated Amount
C010	DPW Admin. Bldg	$100,000
C359	Police Substation	$10,000
C057	4-H House	$40,000
C155	Vector Control Garage	$150,000
	Total	**$300,000**

Building Number	Scheduled for 2010 Building Name	Estimated Amount
C022	Farmingville Health	$100,000
C342	DPW Garage	$75,000
C358	Tri-Community Center	$75,000
	Total	**$250,000**

Based upon the list of buildings scheduled for re-roofing and the current appropriation balance, the proposed capital program provides sufficient funds.
1623MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovation of 4th Precinct For General Office Space					1641
BRO Ranking:	63			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$5,500,000	$0	$0	$0	$0	$500,000

Scope and Description of Project as Previously Approved

This project included $500,000 in planning and $5,000,000 in construction in SY for the renovation of the existing 4th Precinct building located in the North County Complex as adopted in Omnibus Resolution No. 461-2006. Once the new 4th Precinct building is completed and the Police Department transfers their operation to the new location, this building will be renovated to create general office space.

Proposed Changes

The Department of Public Works has requested a total of $5.5 million for this project, consisting of $500,000 for planning in 2010 and $5.0 million for construction in SY.

Status of Project

The Proposed 2008-2010 Capital Program includes this project as requested.

Budget Review Office Evaluation

Although it might be too early to determine the exact usage for this space and since one of the purposes of the capital program is to be a planning document, the Budget Review Office agrees with the funding as recommended in 2010 and SY for the renovation of this facility into general office space as no action can be taken with this building until the new 4th Precinct is substantially complete.
1641MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Center, R-001, Riverhead					1643
BRO Ranking:	49			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$35,170,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

Phase I:

- Construction of a two-story, 20,000 square foot addition on the north side of the County Center adjoining the Kinsella Record Storage Facility to provide additional record storage space for the County Clerk.
- Renovations to the 2nd floor south wing to accommodate the Health Services Clinic and to upgrade the glass curtain wall.

Phase II:

- Install office improvements consisting of new ceilings with energy efficient lighting, new carpeting, tile and paint.
- Reprogram space to provide for a Data Center for the County Clerk.
- Expand and refurbish the Legislative meeting room.
- Replace the lobby escalator with an elevator and staircase.
- Renovate rest rooms to ADA compliance.
- Upgrade HVAC and electrical distribution systems.
- Install fire sprinkler system and upgrade fire alarm systems.
- Upgrade the lobby, north and center wings curtain walls.
- Asbestos abatement.

Proposed Changes

The 2008-2010 Proposed Capital Program does not provide any additional funds, nor were additional funds requested.

Status of Project

- Phase I, construction on the 20,000 square foot addition to the Kinsella Record Storage Facility is almost complete.
- Renovations to the 2nd floor south wing are well along and the south curtain wall is complete.
- Phase II renovations, the $22 million base bid package was scheduled for release April 12, 2007 with bids due back by mid-May. Renovations will take 18 months to complete.

- Resolution No. 603-2004 appropriated $27.8 million for construction.
- Resolution No. 720-2005 appropriated $100,000 for planning and $1.5 million for construction to expand the Legislative meeting room.
- Resolution No. 982-2006 appropriated $20,000 for planning and $230,000 for construction for additional renovations to accommodate the Mammography Unit. The renovations are in process.
- Resolution No. 1514-2006 appropriated $400,000 for construction of the Clerk's Data Center. Plans have changed and the Data Center will be a consolidated shared center for all user departments including Treasurer, Clerk, and Real Property Tax Service.
- A total of $35,170,000 has been appropriated; as of April 30, 2007, a total of $12.7 million has been expended leaving a balance of $22.5 million for remaining renovations.

Budget Review Office Evaluation

We are concerned that Public Works will have to "value engineer" this project to remain within the $22 million budget. The scope of the project has already been scaled down to eliminate more costly construction such as removing walls, and reprogramming existing office space to accommodate the needs of the occupants. The construction bids for Phase II are due back by mid-May at which point Public Works should know if $22 million is sufficient funding for Phase II. The Budget Review Office recommends that Public Works inform the Legislature prior to the adoption of the 2008-2010 Capital Program and Budget the status of this project as it relates to the construction bids.

1643LR8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovation to Building C0137					1646
BRO Ranking:	65			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,100,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

The Adopted 2007-2009 Capital Program and Budget schedules $100,000 in 2009 for planning and $1,000,000 in SY for the renovation of building C0-137 in the North County Complex as adopted in Omnibus Resolution No. 461-2006. 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 and the Police Department requested a total of $1.1 million for this project, consisting of $100,000 for planning in 2010 and $1.0 million for construction in SY.

Status of Project
The Proposed 2008-2010 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 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 2008-2010 Capital Program. A secondary approach to housing the Mobile Command Post would be to relocate the supplies being stored in the garage bay of the building to provide space to park the Command Post. This alternative would not require any renovations.

The planning and construction of the new 4th Precinct will be the first phase in what should be a planned systematic long term approach to the upgrading and development of the North County Complex in Hauppauge. CP 1641, the renovation of the old 4th Precinct building would be the next phase. The Budget Review Office agrees with not including these funds until the renovation of the old 4th Precinct is substantially complete.
1646MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Energy Conservation & Safety Improvements To H. Lee Dennison Building H001, Hauppauge					1659
BRO Ranking:	51			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,970,000	$0	$0	$1,060,000	$0	$75,000

H. Lee Dennison Building

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 III work includes providing emergency power to the building management systems, re-circuitry feeders in the main switchboard to better balance the electrical loads, exterior lighting work, HVAC improvements, building security system upgrades and other miscellaneous improvements.

Proposed Changes

- Project's title is changed from Safety Improvements to H. Lee Dennison Building H001, Hauppauge, to Energy Conservation & Safety Improvements To H. Lee Dennison Building H001, Hauppauge.

- The proposed capital program expands the scope to include a revised Phase III for the replacement of a hot water boiler and to weatherproof the south and west sides of the H. Lee Dennison building by scheduling $60,000 for planning in 2008 and $1,000,000 for construction in 2008.
- Phase IV (previously Phase III) reprograms $75,000 for planning from 2008 to 2010 and construction scheduled in SY is increased from $725,000 to $750,000. DPW requested $75,000 for planning in 2009 and advancing construction, $750,000 from SY to 2009.

Status of Project
Weatherproofing the north and east sides of the H. Lee Dennison building were addressed this past year as part of CP 1762, Weatherproofing County Buildings.

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. The proposed capital program expands the scope to include a revised Phase III as requested by Public Works. This will allow for the replacement of a large hot water boiler that is past its useful life, and the weatherproof of the remaining two sides of the H. Lee Dennison building (south and west) in 2008. Weatherproofing is estimated to cost $500,000. The proposed capital program increases funding for Phase IV as requested to reflect new cost estimates. The Budget Review Office agrees with the proposed funding for this project.
1659MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Energy Conservation, Various County Facilities					1664
BRO Ranking:	68			Exec. Ranking:	66
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$7,415,000	$250,000	$250,000	$1,070,000	$850,000	$2,000,000

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

- high efficiency lighting and automated lighting controls;
- automated building system controls;
- insulated glass;
- electrical demand reduction equipment;

- replacement of inefficient motors; and
- energy efficient chillers, boilers, air handlers and other HVAC components.

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

Proposed Changes

The Proposed 2008-2010 Capital Program increases funding by $3 million and provides the level of funding requested by DPW. The proposed capital program defers $500,000 of the department's request for $1,570,000 in 2008 to 2009.

Status of Project

Public Works has identified the following list of projects and policies it is actively pursuing under CP 1664:

- Farmingville Health Center: Construction documents are complete and should be issued for bid on or by May 24, 2007. Upgrades will include new heating and air conditioning systems, new corridor lighting, new windows, a new Building Management System (BMS), and water conserving fixture upgrades. The department anticipates work to conclude by early 2008.
- Police Marine Bureau: The Department of Public Works completed the installation of a high efficiency condensing boiler installed in 2006. Significant energy savings resulting from that project were highlighted in an industry promotion that can be viewed at (http://www.aerco.com/cgi-bin/page.cgi?page=suffolkdpw). In addition, Public Works has also installed a new high efficiency chiller for space cooling, completed in March 2007.
- Wind Turbine Electric Generation Project – Yaphank: As directed by Legislative Resolution, Public Works issued an RFP for a wind power turbine project at the County Honor Farm in Yaphank, in December 2006. One proposal was received and is under review by Public Works. The respondent has offered to conduct the feasibility study at no cost to the county in return for development rights at the site. There are currently no planning funds available to proceed with this project independent of this offer. LIPA had agreed to help fund the feasibility study, however, that support was effectively withdrawn after much delay on LIPA's part.
- 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 by the end of summer 2007.
- Combined Heat and Power Project with a Micro-turbine: A shared cost partnership between Suffolk County and KeySpan has been running successfully since August 2006. Public Works estimates the project is saving approximately $5,000 per month in operating costs relating to the purchase of

electricity and natural gas. Pending successful operation through the test period, Suffolk County will assume ownership of the micro-turbine in October 2007.

As a complement to CP 1664 program benefits, the Department of Public Works is working with NYPA on multi-site proposals for windows, lighting, HVAC terminal units, and new BMS at selected county sites.

In addition to the projects noted above, 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 projects proceeding under the LEED standard are the Scully House in Islip, and the new 4th Precinct, to be built on the North County Complex adjacent to the William H. Rogers Building.

For projects falling below the LEED threshold, the energy policy for county-owned facilities, 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 emerging 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.

Budget Review Office Evaluation

Energy consumption and management represents a significant policy issue that becomes more critical as time goes by. The Legislature has adopted policies that would facilitate greater investment in manpower, training, and upgrades at county facilities in order to achieve material reductions in energy consumption. This capital project has largely been a project in name only, and should be utilized to a greater extent as a means to reduce operating costs and promote greater energy conservation.

In the context of global and domestic energy issues facing us today, the Budget Review Office observes that Suffolk County remains comparatively flat-footed in its efforts to reduce energy consumption at county buildings; that the perspective relating to its capital program remains dangerously short sighted; and that the proposed capital program is insufficient to overcome the "crisis management" approach to building operation and maintenance that will impact long-term operating costs for the next 20 to 30 years.

The proposed 2008-2010 funding for energy conservation at county facilities represents an increase over the Adopted 2007-2009 Capital Program and Budget and is a step in the right direction. However, the proposed funding is not sufficient. The Budget Review Office recommends the following changes to the proposed capital program and encourages the Legislature to adopt the items below as the next logical steps in an urgent need to reduce energy consumption at county facilities:

Increase funding to promote more aggressive investment in demand-side energy management, and to avoid the pitfalls of negatively applied value engineering;

- Add $80,000 for planning and $1,300,000 for construction in 2008 to facilitate an aggressive blitz of energy efficiency improvements yielding the greatest return on investment (i.e. lighting upgrades, window replacements, etc.).
- Add $130,000 for planning and $1,700,000 for construction in 2009 to foster design and implementation of cogeneration and alternative energy projects at selected facilities.
- Add $60,000 for planning and $1,700,000 for construction in SY to provide for material and equipment cost increases resulting from rising energy prices that might otherwise subject energy systems to value engineering.

Increase funding to establish a Landmark Projects Energy Fund within CP 1664 dedicated to energy components of landmark capital projects such as the Riverhead County Center, North County Complex, new jail, and to preserve the integrity of LEED energy components of other large building renovation/new construction projects.

- Add $120,000 for planning and $1,000,000 for construction in 2008.
- Add $100,000 for planning and $1,100,000 for construction in 2009.
- Add $75,000 for planning and $1,000,000 for construction in 2010.
- Add $20,000 for planning and $550,000 for construction in SY.
- The total amount for the proposed Landmark Projects Fund is $3,965,000.

The combined impact of our recommendations increases the funding for this project by $8,935,000.
1664JS8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Upgrading Courts Minutes Application					1681
BRO Ranking:	27			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$290,000	$0	$0	$0	$0	$290,000

Scope and Description of Project as Previously Approved

This project provides the development software applications to upgrade the existing court minutes application. This upgrading 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 2007-2009 Capital Program included $290,000 in SY.

Proposed Changes
The Proposed 2008-2010 Capital Program includes $290,000 in serial bonds in 2010. The County Clerk requested funding be scheduled in 2009.

Status of Project
No funds have been appropriated.

Budget Review Office Evaluation
The Budget Review Office agrees that there is a utility in accessing and viewing court records on the web. The County Clerk estimates this project could generate as much as $100,000 per year in additional revenue for an online subscription service.

The Budget Review Office agrees with including this project in the capital program and the funding as proposed. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.
1681kd8

NEW				
PROJECT TITLE				**PROJECT NO.**
Reconstruction & Improvements At The Bomarc Records Storage Facility				1705
BRO Ranking:	51		Exec. Ranking:	49
Total		Proposed (Executive)		
Estimated Cost	Modified 2007	2008	2009	2010
$3,600,000	$0	$500,000	$0	$0

Scope and Description of Project as Requested
This project provides funding for additional storage capacity at the BOMARC Records Storage Facility in Westhampton. Funding will be used for the extension of the second floor mezzanine, shelving, lighting, and fire suppression. Storage capacity will be increased by approximately 25,000 boxes of records. The project will have a minimal operating budget impact.

Scope and Description of Project as Proposed
As requested by the County Clerk, the Proposed 2008-2010 Capital Program includes a total of $500,000 scheduled in 2008. The $500,000 total is allocated as follows:

$100,000 for planning design & supervision, $150,000 for construction, and $250,000 for furniture and equipment.

Budget Review Office Evaluation

The Budget Review Office concurs with the need to increase the storage capacity at BOMARC. According to the Clerk's Office, the maximum storage capacity is 75,727 boxes and as of April 15, 2007, the current number of boxes stored is 73,275 or 96.76% of capacity. The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment ($250,000) in accordance with Local Law 23-1994, pay-as-you-go.

1705KD8

`EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement / Cleanup of Fossil Fuel, Toxic and Hazardous Material Storage Tanks					1706
BRO Ranking:	62			Exec. Ranking:	76
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,500,000	$130,000	$130,000	$25,000	$125,000	$50,000

Scope and Description of Project as Previously Approved

This project provides for the removal, replacement, upgrade and clean up associated with the County's storage tanks containing fossil fuels and other toxic and hazardous materials. The majority of replacement and/or cleanup work is mandated by Article 12 of the Suffolk County Sanitary Code and Title 40 of the Code of Federal Regulations. The County is responsible for the clean up costs of storage tank leaks on County-owned property.

Proposed Changes

The Proposed 2008-2010 Capital Program increases funding by $200,000 and reprograms funds to reflect revised cost estimates.

Status of Project

The appropriation balance as of April 27, 2007 is $216,928.

Tank locations identified by DPW requiring tank remediation:

- Grounds garage, Riverhead
- 4th Police Precinct, Hauppauge
- Methadone Clinic, Huntington
- Various failing storage tanks containing fossil fuels and other toxic and hazardous materials as discovered or related to building demolition.

Budget Review Office Evaluation

The additional funds are required to address cleanup sites previously unknown and to provide sufficient funds associated with future land acquisitions. This project is just one of the many efforts the county has supported to protect and improve the environment. We agree with the proposed funding.

1706MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Installation of Fire, Security and Emergency Systems at County Facilities					1710
BRO Ranking:	59			Exec. Ranking:	65
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,785,500	$130,000	$130,000	$0	$350,000	$300,000

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 2008-2010 Capital Program includes funds as requested by DPW. Construction funding is reduced by $200,000 compared to the Adopted 2007-2009 Capital Program.

Status of Project

- The majority of the County's major buildings, with the exception of Police Headquarters and 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

Building #	Building	Square Feet	Location
C0137	Helicopter Facility	15,524	Hauppauge
C0318	Operations and Maintenance Shop	12,249	Hauppauge
C0340	Consumer Affairs	8,550	Hauppauge
C0355	Fourth Police Precinct	16,888	Hauppauge
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

- Resolution No. 1134-2006 appropriated $170,000 for construction.
- The appropriation balance as of April 30, 2007 is $102,983 for planning and $858,754 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.

1710MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Riverhead County Center Power Plant Upgrade					1715
BRO Ranking:	67			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,880,000	$1,830,000	$1,830,000	$300,000	$0	$50,000

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 2008-2010 Capital Program schedules $300,000 in 2008 as previously approved and as requested. The proposed capital program also expands the scope by including $50,000 for planning in 2010 and $500,000 for construction in SY to repair, upgrade, and waterproof the utilities tunnels. DPW requested planning in 2009 and construction in 2010.

Status of Project

- Resolution No. 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.
- The 2007 Adopted Capital Budget includes funds for the replacement of the second cooling tower. The work will begin later this year (after the summer cooling season) and should be completed prior to the 2008 summer cooling season.

- Two high-efficiency electric chillers were installed in 2005 under CP 1732 with significant rebates from LIPA.
- 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.
- In addition to installation of the second cooling tower, 2007 funding will facilitate the miscellaneous repairs and upgrades to systems noted above, installation of new electrical switch-gears, and pumps at the plant.

- 2008 funding will be used for a new "web-based" Building Management System (BMS) with remote monitoring capability (consistent with a County-wide effort to improve real-time assessment of energy systems).
- The proposed $50,000 in 2010 will be used for an engineering study to scope upgrades to the existing tunnel systems between the plant, the jail, and the Riverhead County Center.
- The proposed $500,000 for construction in SY will address the findings of the engineering study. Additional funds may be required contingent upon the findings.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding as proposed.
1715JS8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Water Supply Systems					1724
BRO Ranking:	56			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,630,000	$60,000	$60,000	$60,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the replacement of the county's water main infrastructure that does not meet state and local requirements for a reliable source of drinking water, including replacing county water wells systems that are no longer usable due to well contamination. Reduced pressure zone valves (RPZ) are installed at county sites as required by law.

Proposed Changes

The Proposed 2008-2010 Capital Program includes this project as previously adopted and the department's request to delete the $60,000 for construction in 2007 and to increase $60,000 for construction in 2009 is not reflected in the proposed capital program.

Status of Project

- RPZ installations at the Yaphank County Center, BOMARC, and Suffolk County Park sites are projected to be completed in 2007.
- The Criminal Courts Building (CO-338) in Riverhead has been added as a site for investigation.

- As of March 31, 2007, there is a balance of $201,732 for planning and a balance of $151,559 for construction previously appropriated through Resolution Nos. 434-2005, 535-2004, 465-2002 and 127-2001.

Budget Review Office Evaluation

Based upon the available balance of $353,291 and the lack of significant sites for water system improvements, the Budget Review Office recommends deleting proposed funding of $60,000 in 2008.

1724MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Suffolk County Disaster Recovery					1729
BRO Ranking:	31			Exec. Ranking:	54
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,350,000	$400,000	$400,000	$0	$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 2007 Adopted Capital Budget included $400,000 in serial bonds (B) for this project, to hire a consultant who would:

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

Proposed Changes

- The Proposed 2008-2010 Capital Program defers the funds originally scheduled for 2008 to 2009. This $2.1 million for 2009 is to implement the consultant's Disaster Recovery Plan and recommendations.
- The Modified 2007 Capital Budget reprograms $400,000 from planning to equipment.

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.

Due to changes in technology and the availability of financially more prudent solutions, ITS shelved the former approach and opted not to implement a second EMC machine in the 3rd Precinct, leaving a $400,000 balance unspent in 2005. Instead, as a lower-cost alternative and a functionally more prudent solution, ITS opted in 2006 to purchase two (2) EMC CX380 machines out of the 2005 left-over funds of this capital project and related projects. Corresponding SAN hardware and software were purchased as well. The decision was also made to locate one node of this cluster-server system in Building 50 and to locate the other node in the 3rd Precinct in Bay Shore. In order to implement this geographic separation of the nodes in the cluster, ITS has ordered Safeguard 30M hardware and software in 2007, at a cost of more than $350,000, which will provide for seamless fail-over between the SANs in Building 50 and Yaphank, as well as, allow real-time replication between the geographically separated nodes. For additional redundancy, ITS has the option to implement a third node of this cluster-server system in Riverhead, if there is sufficient funding remaining or, will request additional funding if the need to do so should arise.

Budget Review Office Evaluation

The Budget Review Office agrees with the rescheduling of $2.1 million from 2008 to 2009, because the services of a consultant hired in 2007 have been temporarily put on hold, until certain aspects of the consultant's background are resolved. The $2.1 million in 2009 are scheduled for the implementation of the recommendations by the consultant, which include the development of the Disaster Recovery project plan, the determination of which county departments need to be included in the plan and, the identification of the critical county services to be safeguarded under this project. Although we concur with the aims, objectives and purposes of this capital project, we also recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G), for the purchase of equipment, in accordance with Local Law 23-1994, pay-as-you-go.

1729AEF8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Removal of Toxic & Hazardous Building Materials and Components at Various County Facilities					1732
BRO Ranking:	61			Exec. Ranking:	69
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$5,417,500	$187,500	$187,500	$325,000	$225,000	$225,000

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 2008-2010 Capital Program increases funding by $437,500 as requested by the department.

Status of Project

As of April 30, 2007, the appropriation planning balance is $13,055 and the construction balance is $552,402, for a total of $565,475.

Budget Review Office Evaluation

The increased funding will provide for the hazardous material abatement associated with the renovations at the Riverhead County Center (CP 1643), and to fund other cleanup sites as they are identified. The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this on-going reoccurring project in accordance with Local Law 23-1994, pay-as-you-go.
1732MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement of Major Building Operations Equipment at Various County Facilities					1737
BRO Ranking:	55			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,915,000	$250,000	$250,000	$400,000	$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 2008-2010 Capital Program expands the scope of this project by increasing 2008 construction funding by $150,000 for the replacement of the chillers in the Legislature Building.

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
2008			
C140	H. Lee Dennison Building	Hi-Temp Boiler	$250,000
C020	Legislature Building, Hauppauge	Chillers	$150,000
		Sub-Total	$400,000
2009			
C0342	Yaphank Garage	Generator	$100,000
C0431	Marine Bureau	Generator	$150,000
		Sub-Total	$250,000
2010			
C0110	Probation	Upgrade HVAC	$150,000
C0110	Emergency Operations Center	Upgrade HVAC	$75,000

Building Number	Building	Equipment Replacement	Estimated Amount
	Misc		$25,000
		Sub-Total	$250,000

Resolution No. 1046-2006 appropriated $250,000 for construction. As of April 30, 2007, the appropriation balance is $34,621 for planning and $89,408 for construction for a total appropriation balance of $124,029.

Budget Review Office Evaluation

The proposed capital program again 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. The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the replacement of major buildings operations equipment in accordance with Local Law 23-1994, pay-as-you-go. The Budget Review Office agrees with the proposed level of funding as requested by the department.

1737MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Modifications for Compliance with Americans with Disabilities Act (ADA)					1738
BRO Ranking:	56			Exec. Ranking:	66
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,450,000	$175,000	$175,000	$0	$75,000	$75,000

Scope and Description of Project as Previously Approved

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

Proposed Changes

The Proposed 2008-2010 Capital Program reduces this program $25,000 by removing $175,000 scheduled for construction in 2008 and reprogramming $75,000 in 2009 and 2010 for construction as requested by the department.

Status of Project

- Currently, the Department of Public Works (DPW) responds to requests for ADA building modifications by the Director of Handicapped Services and other department heads. The requests are prioritized on an "as requested basis".
- As of March 31, 2007, the planning appropriation balance is $128,343 and the construction appropriation balance is $322,314, for a total of $450,657.
- From January 1996 to March 2007 the county expended $1,052,799 for ADA modifications associated with this project.
- All new county construction is now designed and constructed in compliance with ADA regulations.

Budget Review Office Evaluation

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

Given that this project has an unexpended and unencumbered balance of $450,657 and the county expended less than $500 since March 23, 2005, we recommend reducing funding by $50,000 in 2009 and 2010.

1738MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replace Existing Payroll System					1740
BRO Ranking:	45			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,550,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project by Information Technology Services (ITS) previously requested funds to replace the existing Payroll System, including hardware and software. During the initial phase of the project a consultant would be hired to determine the optimum course of action for the county to take in replacing the existing Payroll System. The consultant's mission would be to determine 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, but upgrade its hardware and software.

In addition to providing the payroll functions, whether outsourced or implemented in-house, ITS also required that a new integrated Payroll/Personnel system include the following modules, which are not available in the current system:

1. Time and Accruals
2. Human Resources
3. Budget Preparation
4. Benefits Administration Processing

ITS has stated that the current system was implemented more than 15 years ago and is a COBOL based system. ITS currently is staffed with five COBOL programmers, a critical minimum. This minimum COBOL staff merely keeps the current system operating in place, as ITS can only afford to make minor customizations to the system, due to manpower limitations. Major customizations to the Payroll System require more extensive work and considerably more time to accomplish, which is not possible with the current complement of COBOL programmers. A new Payroll System would allow the implementation of customized changes and provide the additional functionality listed above. A new system would also allow customizations to be done on a more timely and less costly basis.

Proposed Changes

This project is discontinued by the County Executive in the Proposed 2008-2010 Capital Program, which eliminates the $3.5 million in 2008 that was included in the Adopted 2007-2009 Capital Program and Budget.

The department's original request for this year's Proposed 2008-2010 Capital Program schedules $4.55 million in 2009.

Status of Project

No funds have been appropriated.

Budget Review Office Evaluation

Previously, 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 approaching retirement age and it is difficult to hire qualified new staff with COBOL experience. New staff will have to be trained in Unisys-specific COBOL as well as the entire Payroll System.

- The current COBOL staff, currently 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.

The previous ITS management was single minded in its desire to replace the existing Payroll System and never considered keeping the current Payroll System on the mainframe as a viable option. ITS, in the past, claimed the aging hardware as the main reason while pointing to its aging COBOL staff as the second reason, stating that many of its COBOL staff were approaching retirement. However, even when there were available COBOL programmers in the labor market, due to the downsizing of many local companies, ITS never hired additional programmers to shore up its COBOL staff, allowing staffing levels to drop to a now critical minimum through attrition.

The new ITS management, has opted to retain the current Payroll System. ITS has also submitted a request (CP 1799) to upgrade the current mainframe hardware. ITS has informed BRO that the current operating system software will seamlessly run on the new hardware for the foreseeable future. In addition, ITS has started to hire additional COBOL programmers to prepare for the impending or eventual retirement of certain payroll programmers. This hiring policy is a step in the right direction as it takes from six months to one year to train a new COBOL programmer. However, while ITS recently hired two COBOL programmers, only one was retained and one accomplished COBOL programmer retired this past April, for no net gain in COBOL staffing. Therefore, ITS still remains at a critical minimum in COBOL staffing and the window required to transfer the institutional knowledge to the next generation of COBOL programmers is closing fast. Since a practical and ideal complement of COBOL staffing is eight programmers, we recommend that ITS continue its efforts to increase COBOL staff.

The previous decision to maintain the existing Payroll System with a critical minimum in staffing was inadvisable and only insured that the current Payroll System was kept in a precarious state, which of and by itself lent justification not to keep the Payroll System on the mainframe. The ensuing state of confusion, about what should be done with the Payroll System, provided sufficient justification then for the Budget Review Office to recommend the services of a consultant to advise on the optimal path for the county.

At this time, ITS' new management has not only recognized that retention of the current Payroll System is a viable option, but has chosen to go that route. The replacement of the existing mainframe with a new mainframe, under CP 1799, has negated the major justification for replacement of the current system, as it eliminates the main argument for a new Payroll System, namely, hardware issues. The second argument that ITS is facing a shortage of COBOL staff due to impending retirements is already being addressed with the recent replenishing of COBOL staff. We applaud ITS' efforts and success in shoring up their COBOL staff. As of this writing, yet another COBOL programmer is expected to come on board this June.

Since the major justifications for replacement have been negated, the Budget Review Office agrees with the County Executive's action to discontinue this project in the Proposed 2008-2010 Capital Program, with one reservation: by not replacing the current Payroll System, ITS is also giving up on all those functionality upgrades it previously insisted on as "essential". However, we recognize that the County Executive is making a policy decision in discontinuing this project.

By keeping the current Payroll System, ITS will achieve additional benefits and savings, due to economies of scale. For example:

- The annual operating cost of running the mainframe, approximately $200,000, 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, there is NO initial outlay cost in keeping the current system as compared to an initial outlay cost of $1.6 million for an outsourcing solution or more than $5.5 million for a new in-house solution.
- Many of the stated disadvantages of the current system can be resolved by ITS. The current mainframe is expected to be replaced, under CP 1799, with a new mainframe and it will be completely vendor-supported hardware. Replacement of the existing mainframe under CP 1799 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 mainframe's first year cost of maintenance ($200,000) is included, which translates directly to savings.
- The inability to respond to the needs and requests of the user community for customizations to the current Payroll System will be resolved with the hiring of 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 in Unisys COBOL.
- 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.
- 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 and effort to input and maintain employees' time & accruals data.

- 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.

1740AEF8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase and Replacement of Nutrition Vehicles for the Office of the Aging					1749
BRO Ranking:	49			Exec. Ranking:	46
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,451,568	$0	$0	$335,042	$123,442	$184,692

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 Suffolk County's Office for the Aging. The Adopted 2007-2009 Capital Program included $322,856 in 2008 and $306,350 in SY.

Proposed Changes

The Proposed 2008-2010 Capital Program:

- Increases funding by $12,186 in 2008 to provide for increased costs of $1,870 each for six 14-passenger buses and $483 each for two Econoline wagons as requested by the Office for the Aging.
- The department requested funding for a total of eight replacement vehicles in 2009 and 2010. The proposed capital program advances funding from SY and provides $123,442 in 2009 as requested and reduces funding in 2010 by $55,078 which is the cost for one 14-passenger bus.
- The proposed funding for 2009 and 2010 combined is $1,784 more than included in SY of the Adopted 2007-2009 Capital Program.

Status of Project

Resolution 855-2006 appropriated $325,142 for nine replacement vehicles. As of March 31, 2007, $323,959 has been expended or encumbered with $1,183 remaining. The following vehicles are scheduled to be ordered in 2008:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Babylon	14-passenger bus	1	$49,958
Brookhaven/South	14-passenger bus	1	$49,958
Brookhaven/South	14-passenger bus	1	$49,958
Huntington	14-passenger bus	1	$49,958
Islip	14-passenger bus	1	$49,958
ARC/Patchogue/Bellport	14-passenger bus	1	$49,958
Shinnecock	Econoline wagon	1	$17,648
Southold	Econoline wagon	1	$17,648
	Totals	**8**	**$335,044**

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 1,524 senior citizens annually with special needs to congregate meal sites and for the home delivery of meals daily to 2,387 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 $123,442 in 2009, as requested, to purchase two passenger buses and one Econoline wagon as follows:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
Babylon	14-passenger bus	2	$104,910
ARC/Coram	Econoline wagon	1	$18,532
	Totals	**3**	**$123,442**

The Office for the Aging requested $239,770 for five replacement vehicles in 2010. The proposed capital program includes $55,078 less, or the equivalent of one passenger

bus. The division's request inadvertently included a 14-passenger bus (same VIN number) twice for replacement, in 2008 and 2010. The proposed capital program eliminated the duplication and has included the following 2010 funding:

Contract Agency / Town	Vehicle Type	Quantity	Est. Cost
East Hampton	14-passenger bus	1	$55,078
Riverhead	Econoline wagon	1	$19,457
Southold	14-passenger bus	1	$55,078
Southampton/Hampton Bays	14-passenger bus	1	$55,078
	Totals	**4**	**$184,691**

The Budget Review Office agrees with the level of funding for this project. However, we recommend changing the funding designation from serial bonds (B) to General Fund (G) transfer, for the ongoing purchases of nutrition vehicles for the Office for the Aging, in accordance with Local Law 23-1994, pay-as-you-go.
1749VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
GDB Migration & Implementation, Areis Web Services					1758
BRO Ranking:	41			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	20098	2010
$1,717,210	$618,610	$0	$250,000	$0	$0

Scope and Description of Project as Previously Approved

This project provided funds that enabled 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. The final phase involves the funding for the tools and codes for the registration and printing of tax map albums. The production of tax maps and albums is mandated by New York State Real Property Tax Law.

Proposed Changes

The Adopted 2007-2009 Capital Program scheduled $618,610 and $250,000 in Planning, Design & Supervision for this project in 2007 and 2009, respectively. The funding in 2007 was advanced to 2006 by Resolution 789-2006 and the 2007 funding provided in 2007 Capital Program was used as offset. The Proposed 2008-2010

Capital Program provides $250,000 in 2008, which is the funding needed for the Map Book Implementation.

Status of Project

- Resolution No. 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.
- Resolution No. 789-2006 advanced the $618,610 in CP 1758 from 2007 to 2006 to provide for Database Migration, Application and Tool Development, Arc Editor Cost and AcSDE by offsetting it with other capital projects which could be delayed.
- Resolution No. 408-2007 used the $618,610 in CP 1758 as an offset for CP 1787 – Email Archiving System because the funds were provided in 2006 by Resolution 789-2006.
- 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 2008.

Budget Review Office Evaluation

The Proposed 2008-2010 Capital Program provides the funding for the Map Book Implementation in 2008. The department expects that the current tax map conversion project will be completed in spring of 2008. Real Property Tax Service Agency anticipates sending out the RFP by the fall of 2007 with the specs for the vendor to work with the GIS map book and print and bind the albums. If RPTSA does not work on the tax map book implementation in 2008, the tax map albums will not be printed in 2009, which will result in the loss of $300,000 in subscription revenue.
1758KD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Elevator Controls and Safety Upgrading at Various County Facilities					1760
BRO Ranking:	51			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,695,000	$200,000	$200,000	$200,000	$250,000	$300,000

Scope and Description of Project as Previously Approved

This project provides for safety and mechanical upgrades of over 70 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 2008-2010 Proposed Capital Program increases funding by $350,000 as requested by the department to upgrade the 23 elevators in the Cohalan Court Complex.

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
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
C802	Cohalan Courts		$150,000
		Sub-Total	$250,000
2010			
C802	Cohalan Court Complex	Upgrades and safety equipment as necessary	$300,000
		Sub-Total	$300,000

Resolution No. 771-2006 appropriated $150,000 for elevator maintenance and safety upgrades. The appropriation balance as of April 30, 2007 is $20,000 for planning and $226,853 for construction for a total balance of $246,853.

Budget Review Office Evaluation

The County has over 70 elevators in service. Many of these elevators are over 20 years old and are in need of refurbishing. This project provides for on-going safety and mechanical upgrades necessary to prevent elevator breakdowns and malfunctions that could injure passengers. The increase of $150,000 in 2009 and $200,000 in SY is associated with mechanical maintenance of elevator cable systems in the Cohalan Court Complex that was not previously budgeted. We agree with the proposed funding with the designation as transfer from the General Fund (G) as this is in accordance with Local Law 23-1994, pay-as-you-go.

1760MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Weatherproofing County Buildings					1762
BRO Ranking:	45			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,560,000	$125,000	$125,000	$300,000	$400,000	$400,000

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 2008-2010 Capital Program increases funding by $1,225,000 as requested by the department.

Status of Project

- Resolution No. 500-2006 appropriated $300,000, of which $46,398 has been expended, leaving an available balance of $253,602.
- The north and east sides of the H. Lee Dennison building were completed this past year.

The following locations are scheduled for weatherproofing work:

- H. Lee Dennison Building – south and west sides
- Cohalan Courts Complex
- Skilled Nursing Facility
- DPW Storage Facility
- Other county buildings as they are identified

Budget Review Office Evaluation

Preventative maintenance delays and water intrusion leads to a building's decay and failure. Weatherproofing a building exterior 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. We agree with the additional funding to expand the scope of this project to include the Cohalan Courts Complex, Skilled Nursing Facility, and the DPW Storage

Facility. Weatherproofing county buildings is an on-going annual maintenance project. The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project to be in compliance with Local Law 23-1994, pay-as-you-go.
1762MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations to Building 50, North County Complex, Hauppauge					1765
BRO Ranking:	24			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,535,000	$0	$0	$0	$75,000	$750,000

Building C050 Information Technology Services Building, North County Complex

Scope and Description of Project as Previously Approved

This project provides for renovations to the Information Technology Services Building in the North County Complex. Phase II renovations will include installation of new ceilings, lights, windows, security improvements, and other miscellaneous improvements, including rebuilding the loading dock.

Proposed Changes

The Proposed 2008-2010 Capital Program increases planning from $60,000 to $75,000 in 2009, increases construction from $600,000 to $750,000 and advances funding from SY to 2010 as requested by the department.

Status of Project

As of March 31, 2007 the appropriation balance is $39,713 (Phase I).

Budget Review Office Evaluation

This project is proposed as requested by the department with DPW's estimated cost increases due to inflation. We agree with the proposed funding for Phase II.

The Proposed 2008-2010 Capital Program does not include the department's request to expand the building by constructing a 4,000 square foot, 2-story addition at $220,000 for planning in 2008 and $2,000,000 for construction in 2009. The main floor would consist of office space and a conference room designed to accommodate 8 to 10 telecommunication staff. The lower level would be used initially as storage space, and later would be reprogrammed to office space. We agree with the Proposed 2008-2010 Capital Program not to include this building addition.
1765MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Building for Wildlife Rescue and Education, Marine Science					1766
BRO Ranking:	26			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$250,000	$0	$0	$0	$0	$0

Wildlife rescue and marine science building phase I completed. Phase II infrastructure pending.

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 run by Cornell Cooperative Extension (CCE). CCE intends to use the building 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
The 2008-2010 Proposed Capital Budget does not include this project. Cornell Cooperative Extension has requested $30,000 for planning and $300,000 for construction in 2008 which is $55,000 more than requested last year to account for construction cost escalation.

Status of Project

- Phase I, the construction of the shell of the wildlife rescue and marine science building, is complete.
- Phase II infrastructure construction, includes but is not limited to segregating and finishing the space into office space, bathrooms, multipurpose/classroom and storage.

Budget Review Office Evaluation
The Budget Review Office recommends scheduling $100,000 for construction in 2008. Based upon information from the Department of Public Works this is adequate funding to provide electrical service to the building. The addition of electricity to the building in 2008 should prove practical regardless of the final infrastructure configuration and use.
1766RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Fleet Maintenance Equipment Replacement					1769
BRO Ranking:	23			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,005,000	$0	$0	$100,000	$100,000	$100,000

Scope and Description of Project as Previously Approved
In order to operate efficient fleet maintenance facilities, equipment that meets safety and environmental standards must be purchased. In addition, mechanics must have diagnostic equipment consistent with current technology. Examples of items to be purchased are tire machines, emission/inspection machines, forklifts, and vehicle lift upgrades.

Proposed Changes
The Proposed 2008-2010 Capital Program increases the total estimated cost of this project by $100,000 by scheduling $100,000 in 2010, as requested by the Department of Public Works.

Status of Project

- Specified bids are taken and awarded each year for items to be purchased.
- Resolution No. 1526-2006 appropriated $75,000 in serial bonds, as of March 31, 2007 no funds have been expended.

Budget Review Office Evaluation

The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go. With the exception of the change in funding designation, we agree with the proposed funding schedule for this project.
1769RD8

NEW				
PROJECT TITLE				**PROJECT NO.**
Enterprise Process Data Model				1786
BRO Ranking:	54		Exec. Ranking:	47
Total		Proposed (Executive)		
Estimated Cost	Modified 2007	2008	2009	2010
$225,000	$0	$225,000	$0	$0

Scope and Description of Project as Requested

This project provides funding for an analysis of land record data bases throughout various departments. The study will determine redundancy and common relationships of data to streamline data entry and retrieval. Once completed, this study will be the foundation for Capital Project 1790 creating a Unified Land Record System. The Unified Land Record System project would be the primary repository of all land record data available for countywide retrieval, was included in the capital program as requested by the department and recommended by the Information Processing Steering Committee.

Scope and Description of Project as Proposed

The Proposed 2008-2010 Capital Program includes $225,000 scheduled in 2008 for planning design and supervision. According to the County Clerk, it is essential to implement a central data repository of the Clerk's land data. There are at least fifteen county departments and agencies which use the same land data which the Clerk has custody over. The Clerk believes that with the implementation of this central land data depository available to all county agencies using similar land data, there would be more than $1 million in aggregate efficiencies obtained through the elimination of widespread duplication and re-keying, economies of scale, and streamlining the process flow.

Budget Review Office Evaluation

The Budget Review Office concurs with including the funds in 2008. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go. The appropriation of the funds for the project, however, should not occur until the analysis projecting $1,000,000 in savings is provided to and reviewed by the Information Processing Steering Committee. Savings should not be the only reason for this project but if savings or efficiencies were a determinative factor in the Information Processing Steering Committee recommendation then the project should not proceed unless the savings efficiency analysis is provided. Additionally, CP 1790, which is scheduled to commence in 2009, is contingent on the successful outcome of this project and should not be advanced until this precondition is satisfied.

1786kd8

EXISTING					
PROJECT TITLE					***PROJECT NO.***
E-mail Archiving					1787
BRO Ranking:	40			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,200,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This Information Technology Services (ITS) project provides for the implementation of an enterprise-wide email archiving system, for the seamless archiving and long-term storage of email messages and, in compliance 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.

Proposed Changes

The Proposed 2008-2010 Capital Program does not include the department's request for $1.2 million in 2008.

The department originally requested $575,000 in 2008, but increased their request to $1.2 million in March in response to the additional expenditures for hardware, software and consulting services, required to restore certain data back-ups of county emails, due to a court order. The department opted to merge the court ordered email data restoration project into the implementation of a new county-wide email archiving solution under this project, in order to achieve cost savings and will solicit bids from prospective vendors through a formal "Request for Proposal" (RFP) process.

Status of Project

The County Executive introduced a Certificate of Necessity at the April 24, 2007 General Meeting of the Legislature to request immediate funding for this project. The Certificate of Necessity was adopted; Resolution No.408-2007 amended the 2007 Capital Budget and appropriated a total of $1,430,610 for this project, $700,000 for planning and $730,610 for equipment.

Budget Review Office Evaluation

Although departmental email servers already back up existing email databases to tape or other media, retrieval of backed-up data from tape is cumbersome and unwieldy. Departmental email administrators who archive email messages in folders on network shares, have a difficult task if they need to retrieve or restore email data. Generally, email backup tapes are routinely recycled and are not stored for the duration, which is not in compliance with SARA requirements. ITS, which administers the email databases of several departments, including the Legislature's email database, backs up email databases to Network Attached Storage (NAS) for faster access and retrieval of email data. However, there exists no current mechanism for easy and fast retrieval of specific email records in the current email backup paradigm. Because the county lacks a comprehensive overall backup strategy for departmental email systems, the result is 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 be an immediate first step towards upgrading our email archiving capability across the board.

An enterprise email archiving system will allow for the seamless archiving and long-term storage of all county email messages, in compliance with New York State's archiving regulations under SARA. 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 in emails. Such an enterprise email archiving system is desirable and convenient for the County to have, especially given recent court cases, which direct the county to present certain email records to the court. Currently the county has no comprehensive mechanism to produce any email records on a timely or ad-hoc basis, even under a court order. Therefore, justification for this email archiving system is no longer limited to having the convenience of an indexed email database or savings to be realized from buying fewer backup tapes.

ITS is currently addressing various security issues it has discovered in its Active Directory structure. Parallel aspects of these issues have been found in the security structure of the various departmental Exchange 2003 email databases administered by ITS. Although a consultant was hired to straighten out these security issues, we are concerned that the implementation of an email archiving system on top of an already weakened security structure may not only compound the existing security issues, but may ultimately compromise all email security across the board. Although ITS expects that the security issues will be resolved before the email archiving system is

implemented, we caution that rushing the implementation of the email archiving system could be premature and ill-advised.

The data restoration project, to be implemented by ITS by a court-order, is a separate project from an email archiving system. The data restoration project, although necessary from a judicial perspective, has much less justification from an IT point of view. It involves the restoration, from data tape, of five year's worth of the county's email mailboxes. Non-conformance to this court-order will render to the county the label of "adverse inference" in the respective court case. The data restoration project is neither a necessary precursor to an email archiving system, nor is an email archiving system contingent upon the restoration of this email data. The merging of the data restoration project into the email archiving project was not driven by any specific IT requirements or synergies, but rather budgetary convenience.

As specified under this common umbrella, ITS estimates data restoration to cost slightly more than $500,000, hardware expenditures to total $800,000 and software purchases to cost $200,000. Annual maintenance for the email archiving solution is estimated to cost approximately $40,000.

1787AEF8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Unified Land Record System					1790
BRO Ranking:	41			Exec. Ranking:	39
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$975,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding to consolidate three separate and distinct computer systems that store millions of redundant records. The end result of this project will be a single source of data on combined hardware, with reduced hardware and maintenance costs. In addition to the Clerk's Office, the Real Property Tax Service Agency and the Department of Finance and Taxation will be able to share the database. The Adopted 2007-2009 Capital Program included $975,000 in 2009.

Proposed Changes

The Proposed 2008-2010 Capital Program defers $975,000 to SY. The County Clerk requested the funding be scheduled in 2009.

Status of Project
As has been discussed in previous year's report, the timing of this project should be conditional upon the completion of the GIS study (see CP 1786).

Budget Review Office Evaluation
The Budget Review Office agrees with the scheduling of this project in SY to be consistent with the Information Processing Steering Committee's recommendation that the countywide consolidation of data formats should be under the purview of Information Services and that this project should commence only after the GIS study has been completed.
1790KD8

EXISTING					
PROJECT TITLE					***PROJECT NO.***
Fiber Optic Cable Backbone					1794
BRO Ranking:	32			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$250,000	$0	$0	$0	$0	$0

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 2007-2009 Capital Program included $100,000 for this project in 2008, $100,000 in 2009 and $100,000 in SY.

Proposed Changes
The Proposed 2008-2010 Capital Program discontinues this project. The department did not request any additional funding beyond what was previously appropriated.

Status of Project

Resolution No. 698-2005 appropriated $250,000 in pay-as-you-go funds for this project. Currently, there is a balance of $219,768 remaining for this project. Information Technology Services intends to spend this balance in 2007 to accommodate the fiber optic backbone charges resulting from moves in the Parks Department and other county departments.

Budget Review Office Evaluation

The installation of optical fiber at various sites has allowed the disconnection of current, costlier leased lines yielding cost savings to the county. Included sites were: Police Headquarters, Probation and the Minimum Security Facility. The new fiber loop has ensured reliable services to the County's WAN and has permitted the re-routing of network traffic in the event of an accidental fiber cut in the loop. This project also provided funding for use at new county sites requiring fiber-optic cabling and for the purchase of miscellaneous new fiber equipment, such as, pullboxes, conduits, and inner-ducts. Furthermore, this project also provided funds to cover unforeseen emergencies and contingencies in the existing fiber network.

The Budget Review Office agrees that the main objectives of this project, to upgrade certain county locations to a fiber-optic-cable backbone and, to address unforeseen emergencies and contingencies in the existing fiber network, have been achieved. Although the upgrade of the fiber backbone to gigabit speed has only been partially accomplished, ITS has informed us that the current bandwidth is scaled appropriately for the county's needs. ITS has intimated that this aspect of the project will be addressed out of their operating budget, should the need arise to ensure gigabit speed across the board. Gigabit speed bandwidth is required if the county is to provide state-of-the-art services, such as, video-conferencing or, to fulfill the demands for optical imaging, resource sharing and increased Internet access. The implementation of an enterprise-wide disaster recovery system should also benefit from the optimization of the fiber and WAN backbone.

The funding of $100,000 each year from 2008 through 2010 would have contributed funding to secure the implementation of gigabit speed across the entire fiber optic and WAN backbone. Premature discontinuation of this project leaves this last objective only partially attained. However, ITS maintains that the current bandwidth is appropriate for the county's immediate needs. Should the need arise, ITS will complete the gigabit speed aspect of this project with pay-as-you-go (G) money. On the basis of the latter, we concur with the County Executive's decision to discontinue this project.

1794AEF8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvement to Suffolk County Farm					1796
BRO Ranking:	48			Exec. Ranking:	70
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$896,000	$172,500	$172,500	$0	$0	$0

Scope and Description of Project as Previously Approved

The Suffolk County Farm and Education Center is a century old, working farm run by Cornell Cooperative Extension (CCE) that provides meat for Suffolk County institutions and educational programs for Suffolk residents. Improvements include:

- Increasing the number of public restrooms;
- Purchasing a back-up generator for the Meat Processing Center;
- Installation of fencing to establish a rotational grazing program;
- Other necessary improvements including renovation of existing/classroom space.

Proposed Changes

The Proposed 2008-2010 Capital Program includes this project as previously adopted, but does not include CCE's request to expand the scope to include planning and construction of an 11,000 square foot visitor center estimated at $5,632,500.

Status of Project

Resolution 949-2004 appropriated $156,000 for the construction of a public restroom facility in the barn, cattle fencing, and a trough watering system. Resolution No. 1553-2006 appropriated $17,500 in planning for improvements to the farm. As of March 31, 2007 $123,838 has been encumbered. The trough watering system has been replaced and the public restroom facility is rough plumbed and under construction. The 2007 Adopted Capital Program schedules $17,500 for planning and $155,000 for construction of which $55,000 has been allocated to purchase a back-up generator. No monies have been appropriated thus far in 2007 for this project.

Budget Review Office Evaluation

Cornell Cooperative Extension of Suffolk County (CCE) has managed the County Farm in Yaphank for Suffolk County for the past 33 years. Many of the buildings are in disrepair and are approaching or have reached the end of their expected useful lives. The 2008-2010 Proposed Capital Program includes $550,000 in SY to address improvements and renovations of existing office/classroom space. A building conditions report was prepared in March 2004 by Ward Associates P.C. in which every structure

on the County Farm was evaluated. The Farm Administrative offices are comprised of connected modular units which need to be replaced within one to five years. Ward Associates recommends replacing these buildings due to their deteriorated condition. The current classroom buildings are converted chicken coops, which the report cites for substandard roof framing which causes the roof to leak exacerbating their deterioration. The classrooms have an estimated remaining useful life expectancy of five to ten years, and at a minimum, require structural reinforcement. Ward Associates has also suggested removal and replacement of these buildings as an option due to their deteriorated state.

CCE is reevaluating the 1999 master plan for the farm and intends on updating the plan in a manner that champions their needs and includes the construction of a visitor's center. Last year CCE estimated the cost of a visitor's center to be one million dollars; however it was not included in their capital program request. This year CCE requested the planning, design and construction of an 11,000 square foot visitor center which the Department of Public Works has estimated will cost $5,632,500. The Budget Review Office agrees with the Executive not to include the Visitors Center and concurs with the project funding as proposed.
1796RD8

EXISTING					
PROJECT TITLE					***PROJECT NO.***
New Mainframe					1799
BRO Ranking:	47			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$833,000	$833,000	$833,000	$0	$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 690 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 2007-2009 Capital Program included $833,000 ($100,000 for planning and $733,000 for equipment) in serial bonds (B) funding in 2007.

Proposed Changes

Although the total funding did not change, the Proposed 2008-2010 Capital Program reprograms $100,000 from planning to equipment, as requested by the department.

Status of this Project

Introductory Resolution No. 1386-2007, if approved, would amend the 2007 capital budget and appropriate $833,000 for equipment.

Budget Review Office Evaluation

As reported by Information Technology Services (ITS), 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 690 mainframe, ITS 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 2007 through 2011. If we factor in the cost of a new mainframe computer, net savings to the County will total $323,040 over that period. Since the County has elected to continue the current Payroll System, the acquisition of this new Unisys mainframe is warranted and necessary.

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 690)

The Budget Review Office agrees with the funding schedule for this project as contained in the proposed capital program. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.

1799AEF8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Secure Authentication System					1800
BRO Ranking:	37			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$550,000	$72,000	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

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 static 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. As first proposed under this project, Information Technology Services (ITS) was to immediately implement the use of these tokens for all remote access Virtual Private Network (VPN) users (approximately 600). Subsequently this system would be expanded to all computers on county networks and access to vital and critical county databases, workstations, and servers would then only be allowed by secured tokens. The Adopted 2007-2009 Capital Program included $72,000 in 2007 for this project, specifically to harden security for the 600 VPN remote access users.

Proposed Changes

- The Proposed 2008-2010 Capital Program schedules $550,000 in SY for this project. The department requested this funding be scheduled in 2009.
- Resolution No. 408-2007 utilized the $72,000 originally scheduled in 2007 as an offset for CP 1787, Email Archiving.

Status of this Project

Total funding of $550,000 has been deferred to SY.

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. However, these security tokens have not yet been implemented. In this year's capital program, ITS has requested $550,000 in SY for the implementation of such a secure authentication system on 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 600 Virtual Private Network (VPN) remote access users, to secure the additional vulnerabilities presented by VPN users coming through the County's firewall. The need to harden the security of our VPN users is current and immediate, making it ill-advised and irresponsible to wait until SY to implement this project. However, the case has not been made that every desktop in the County, without similar vulnerability, requires the same stringent security constraints. Therefore, we recommend that this project be scaled down, that $72,000 be advanced from SY to 2008 and, that the remaining money can be removed from this capital project. The funds in 2008 will provide for the implementation of security tokens, plus software and hardware, to immediately harden the security for our 600 remote access VPN users. The Budget Review Office also recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.
1800AEF8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Buildings Operation and Maintenance Equipment					1806
BRO Ranking:	44			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$410,000	$51,000	$51,000	$52,000	$120,000	$115,000

Scope and Description of Project as Previously Approved

This project provides for the purchase of operational maintenance equipment for the Department of Public Works, Division of Buildings Operations and Maintenance. Maintenance equipment includes utility trucks and vans, forklifts, portable generators and other necessary equipment.

Proposed Changes
The Proposed 2008-2010 Capital Program increases funding by $80,000 as requested by the department.

Status of Project
The following table is an updated department request for necessary maintenance equipment from 2008 to 2010:

Quantity	Equipment Replacement	Estimated Amount
	2008	
1	2500 4 X 4 Suburban Responder	$52,000
	Sub Total	**$52,000**
	2009	
1	Aluminum Step Van	$70,000
1	Ford 350 CSU CITI-Service Van	$40,000
1	Platform Lift	$10,000
	Sub Total	**$120,000**
	2010	
1	Box Truck	$35,000
1	Boom Truck	$80,000
	Sub Total	**$115,000**

- As of April 31, 2007, the appropriation free balance is $32,374.

Budget Review Office Evaluation
The proposed capital program provides an additional $80,000 in 2010 for the purchase of a boom truck to replace the 1988 vehicle as requested by the department. The boom truck is used to maintain county parking lot lighting systems.

Based on the updated equipment replacement list supplied by the department, we agree with the proposed funding. The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project to be in compliance with Local Law 23-1994, pay-as-you-go.
1806MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Globally Managed Network Protection and Security					1807
BRO Ranking:	32			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$600,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

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, 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.

If malware attacks can be neutralized before an outbreak takes hold and spreads, it will save technical personnel valuable time and resources. Most importantly, it will also prevent lost productivity by the user community, which can be very costly. The Adopted 2007-2009 Capital Program scheduled funding of $600,000 for this project in 2009.

Proposed Changes

The Proposed 2008-2010 Capital Program schedules $600,000 for this project in SY. The department requested these funds in 2009.

Status of this Project

All funding for this project has been deferred to SY.

Budget Review Office Evaluation

Information Technology Services has indicated that they are currently limited in staffing and do not have the manpower to implement, monitor or administer such a project right now, as it is county-wide in scale and complexity. The Budget Review Office concurs with the County Executive to defer funds for this project to SY or, until a more optimal time. We recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.1807AEF8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
DPW Operations and Maintenance Facility					1809
BRO Ranking:	38			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$7,200,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

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).

Proposed Changes

The Proposed Capital 2008-2010 Program discontinues this project. The department requested planning to be increased by $240,000, from $960,000 to $1,200,000, and to be advanced from SY to 2009 and requested construction to be increased by $375,000, from $5,625,000 to $6,000,000, and be advanced from SY to 2010.

Status of Project

The department's request reflects revised cost estimates.

Budget Review Office Evaluation

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 and beams (roof, walls), crumbling foundations, and poor electrical/plumbing systems. The proposed capital program discontinues this project and the estimated cost has expanded from $6.5 million to $7.2 million. Implementation of the North Complex Master Plan can wait until this phase of the construction of the 4th Police Precinct is completed and the current 4th Precinct is reprogrammed. However, if the county is to continue to maintain an in-house trade shop and a viable public works operation and maintenance function in Hauppauge, adequate facilities will have to be addressed in future capital programs. Extensive delay will contribute to cost escalation.

1809MUN8

Education (2100 & 2200)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovation of Kreiling Hall–Ammerman Campus					2114
BRO Ranking:	61			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,480,000	$0	$0	$0	$0	$3,480,000

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 CP 2174. Science classes normally assigned to Kreiling Hall will be transferred to this new facility after its completion which, according to the College's own projections, will be accomplished by July 2011.

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
- restoration of the building's original brick work

Proposed Changes

- Four years ago the College requested and the Legislature approved a reduction in the total amount authorized for this capital project from $4,150,000 to $3,480,000 in order not to exceed the amount of available state aid.
- Last year all of the funding ($3,480,000) for this capital project was placed in the SY category of the 2007-2009 Capital Program.
- The Executive's Proposed 2008-2010 Capital Program recommends the retention of this capital project at the same funding level that was approved by the Legislature last year.

- Although all funding for this capital project has been advanced from the SY category to 2010 in the Proposed 2008-2010 Capital Program, the College believes that the entire amount should be advanced to 2008 in order to avoid the possible loss of state aid already committed to this project.

Status of Project

- This capital project has received aid approval from the State for its customary 50% of the total estimated cost of $3,480,000.
- Last year, the College made some minor improvements to this aging facility by adding a coat of fresh paint, making small repairs, and initiating a general cleaning as an interim measure pending planned for renovation work.
- The College's plans call for planning and design work to commence in April, 2009, which would followed by construction starting in September, 2010 and ending by September, 2011.

Budget Review Office Evaluation

What is now known as Kreiling Hall was originally constructed in 1934 and renovated for College purposes in the early 1960's. Since that time, the building has suffered from the ravages of time and use and the affects of the weather on the exterior structure, which will require significant improvements to correct its many infrastructure deficiencies.

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 claims 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 as authorized by CP 2114 will first require the construction of a new Science, Technology, and General Classroom Building CP 2174. Although the College could begin planning for the renovation of Kreiling Hall in 2008, funding for the actual work on the building would not be needed until 2011 when the new Science, Technology, and General Classroom Building is expected to be completed.

We agree with the Executive's recommendation to retain CP 2114 in the Capital Program for the following reasons:

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, however, that the College's work schedule and estimated cost to complete CP 2114 is unrealistic for the following reasons:

1. the substantial lapse of time from when this capital project was originally placed in the Capital Program some nine years ago (1999-2001 Capital Program) at $3,500,000 or slightly more than the currently recommended amount of $3,480,000;
2. the fact that the project's funding authorization was actually reduced from $4,150,000 to $3,480,000 four years ago due State funding restraints and a change in the type of renovation work to be done to reflect a general classroom facility as opposed to a science building; and
3. the recommended funding authorization in the proposed 2008-2010 Capital Program is not inflation adjusted to reflect the delay in this project's undertaking, which is not likely to begin any sooner than 2011 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 2008-2010 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 2008-2010 Capital Program, while at the same time affording the College the opportunity to seek additional State funding to pay for 50% of the probable cost to complete this project as intended.

2114TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations to Sagtikos Building – Grant Campus					2118
BRO Ranking:	48			Exec. Ranking:	None
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$6,100,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project will result in the renovation of 20,346 square feet of space in the Sagtikos Building on the Grant (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 (CP 2159). The following changes are planned:

- 5,292 square feet of space will be used for nine new classrooms that will accommodate up to 270 students (30 in each);
- 5,376 square feet of space will be dedicated to four new science laboratories that will allow up to 96 students (24 in each);

- 500 square feet of space will be for a new seminar room that will fit as many as 24 students;
- Offices, laboratory preparation rooms, toilet rooms, corridors, stairwells, storage, mechanical/utility rooms, walls and other structural elements will also be renovated.

Proposed Changes

- The College has requested no changes in the funding schedule for this capital project. Funding for this capital project was included in last year's 2007-2009 Capital Program in the SY category by the Legislature.
- The Executive has discontinued this capital project in his Proposed 2008-2010 Capital Program. The exclusion of this capital project from the County's approved Capital Program will prevent the College from seeking state aid from SUNY.

Status of Project

The College has taken no action on this capital project pending the State's decision to fund this project as well as the prerequisite 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 for the future as student enrollment continues to grow. From the Fall 2000 semester to the Fall 2005 semester, 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 intended to be a permanent part of the Sagtikos Building, but was placed in this facility as an intermediate measure to accommodate the school's more pressing need for suitable accommodations. Based on SUNY standards, the College represents 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 about 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 has no doubt been a significant reason for improving enrollment.

The Budget Review Office believes 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. The College's funding request of $6,100,000 reflects an inflationary increase in industry costs to 2011, although actual construction work on the project is not expected to be undertaken until 2013. Moreover, the annual inflation rate adjustment used by the College is only 2.4% per annum, which may not be sufficient based on recent industry trends over the last five years that grew by a reported rate of 3.5%.

The Legislature should request the College to provide a more realistic cost estimate so that this project is adequately funded. Otherwise, the project's scope could be curtailed when bids are finally received or, worse yet, the County might be forced to pay for 100% of the cost overrun, which is what recently happened with regard to the construction of the new Central Plaza on the Ammerman Campus. By providing a more realistic cost estimate now, the College will be able to seek additional state aid before SUNY decides how to allocate funding in their next five year (2009-2014) Capital Aid Plan for Local Community Colleges.

We recommend that the Legislature restore funding for this meritorious capital project in SY to allow the College to go forward with its state aid request. This is a necessary prerequisite for SUNY to include CP 2114 as well as the related CP 2159 for inclusion in their 2009-2014 five year Capital Aid Plan for Local Community Colleges. Because the lead time to implement this capital project extends well beyond the three-year plan of the Executive's Proposed 2008-2010 Capital Program, it would be imprudent to deny the College the opportunity to secure a commitment from SUNY now when a decision on competing funding requests from around the state will be made in the relative near future.
2118TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Gymnasium, Health Fitness Center					2120
BRO Ranking:	38			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$17,750,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This capital project request provides for the construction of a new gymnasium and health 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 and Health Fitness Center will encompass some 48,817 square feet of space that will be occupied by a basketball court with bleachers, locker rooms, shower rooms, faculty offices, a wellness center, a weight room, an aerobics room, a swimming pool, classrooms and a student lounge.

Proposed Changes

- Last year the Legislature retained this capital project entitled Gymnasium, Health Fitness Center in the adopted 2007-2009 Capital Program at an estimated cost of $17,750,000.
- This year the Executive has discontinued this capital project in his proposed 2008-2010 Capital Program.
- This year the College refers to the project as the Health and Sports Facility.

Status of Project

The College is seeking State approval to pay for 50% of this project's estimated cost. The State will be considering this capital project as well as requests from other community colleges through out the state sometime in the latter part of 2007 or the beginning of 2008 for inclusion in its next five year (2009-2014) Capital Aid Plan for Local Community Colleges. This presupposes that the County will continue to demonstrate local support for this capital project by including it in the soon to be adopted 2008-2010 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 and Health Fitness Center to the Eastern Campus is meritorious, long-overdue, and would appropriately fulfill the educational and recreational needs of students attending school here.

Despite the absence of virtually any athletic facilities at this campus, student enrollment (in headcounts) grew from 2,170 to 2,764 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 want to stay in this area to complete their formal education which, for some, could mean Suffolk County Community College first and then a transfer to SUNY at Southampton.

We believe the Executive's decision to delete this project from the proposed 2008-2010 Capital Program is inappropriate and ill-advisable for the following reasons:

1) 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;
2) the Capital Program should be treated as a long-term planning document that goes beyond the immediate three years (2008-2010) presently being considered, which is why there is a "subsequent years" category in the program document itself;
3) the State requires the local sponsor (the County) to first demonstrate its financial support for the capital project before it will commit to funding to pay for half the estimated cost.

The retention of this capital project in the 2008-2010 Capital Program will allow the College to go forward with its request to the State for funding which, if approved, would ensure that the County, not the College, 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 how to allocate funding from its next five year (2009-2014) Capital Aid Plan for Community Colleges.

Although the College's requested funding amount 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:

1) the average annual increase in costs in the construction industry for the five year period preceding the present time is reported to have been 3.5%, and it would appear that construction costs may be rising at an even faster rate than that over the next five or so years;

2) the College's work schedule indicates that although planning and design would occur in 2011 and 2112, construction would not begin until May, 2012 and would end sometime around September 2013 or well beyond the College's inflation adjusted cost estimate through the year 2011.

Even though we believe this capital project should be included in the adopted 2008-2010 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 and 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 will then be able to 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, while the College can be assured that the facility will be completed as originally designed.
2120TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Installation of Cooling Systems					2138
BRO Ranking:	42			Exec. Ranking:	38
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$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, namely the Riverhead Building and the Southampton Building. When these two facilities were constructed in 1968 and 1964, respectively, they were only partially equipped with the means for cooling their interior environments. The renovation work planned for these two facilities would result in them being entirely air conditioned, which would cover some 117,762 square feet of space in the Riverhead Building and 70,944 square feet of space in the Southampton Building.

The College has requested a total of $7,550,000 to make these proposed renovations. Of this amount, $550,000 would be used for planning and design work with the balance of $7,000,000 dedicated for construction. This cost estimate reflects the fact that there are existing ductwork and ventilation systems in both the Riverhead and Southampton buildings. It also factors in an adjustment for inflation 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 the SY category, which is the same as the Adopted 2007-2009 Capital Program.

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, which is not likely to be decided until the latter part of 2007 or the early part of 2008 when SUNY decides on its five-year Capital Aid Plan (2009-2014) for Local Community Colleges.

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 thirty-nine and forty-three 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 have a reliable and efficient air conditioning system.

The Budget Review Office supports the retention of this capital project as presented in the 2008-2010 Capital Program with all funding being retained in the SY category pending state aid approval. SUNY will most likely consider the College's request for financial support for this project sometime in the latter part of 2007 or the early part of 2008 for inclusion in their 2009-2014 Capital Aid Plan for Local Community Colleges. We do not, however, have confidence that the College's requested funding authorization of $7,550,000 or the amount included in the Proposed 2008-2010 Capital Program will be sufficient to complete the project as intended.

The College's funding request is inflation adjusted through the year 2010, yet the project is not scheduled to start until June, 2011 and won't be completed until June, 2012 according to their own timetable. In addition, the College has 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 and amending its application to the State. Otherwise, the scope of this capital project may have to be curtailed when bids are actually received and/or the College may be forced to request additional funding from the County without any added State subsidy, which was recently the case regarding the reconstruction of the Central Plaza on the Ammerman Campus (capital project no. 2187). 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.
2138TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Learning Resource Center – Grant Campus					2159
BRO Ranking:	44			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$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 facilitate the transfer of the library out of the Sagtikos Building. When this new facility is completed and the transfer of the library is accomplished, the College plans to renovate the Sagtikos Building so that for more classrooms and science laboratories will be available to meet its needs CP 2118).

The new Learning Resource Center will be a two story structure with a central atrium connecting two wings. The new 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 2008-2010 Capital Program discontinues this capital project. It was included in last year's Adopted 2007-2009 Capital Program at an estimated cost of $32,400,000, and all funding was placed in the SY category.

Status of Project

- The College has requested the State to fund this capital project for its customary 50% of the estimated cost which, in all likelihood, won't be decided 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 Local Community Colleges becomes available.
- The College has taken no substantive actions to undertake this capital project because: 1) the State has yet to approve this project for funding, and 2) the County has previously placed all funding for this project in the SY category of the Capital Program.

Budget Review Office Evaluation

According to the College, the placement of the library in the Sagtikos Building in 1993 was only an interim measure in the long-term development of the Grant Campus 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 five school years from 2000 to 2005, there was a marked improvement in student enrollment (headcounts) at the Grant Campus from 5,574 to 7,900 or a 41.7% increase. Due to the growing need for laboratory and classroom space, three 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 overall impact of these changes would increase student capacity on the Grant Campus by 644 students.

The inclusion of 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 Local 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, it would appear that 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.

Although we agree with the College's request to include this capital project in the 2008-2010 Capital Program, the amount requested of $32,400,000 may be inadequate to complete the Learning Resource Center as currently envisioned. It was four years ago that this capital project was first placed in the 2004-2006 Capital Program at the same amount that is currently being recommended. This figure was inflation adjusted to the year 2008 at annual rate of increase of 2.4%. We believe this added allowance for inflation driven cost 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's project work schedule indicates that planning and design would not start until June 2011, and that construction would be completed on or about September 2013 or well after the College's 2008 inflation adjusted figure.

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 projected inflation rates in the industry 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 will then be able to submit a revised petition to SUNY for additional state aid. Otherwise, the College could be forced to curtail the project's scope due to the lack of sufficient funding or the County may have to fund the added cost without the benefit of any State subsidy, which was recently the case with respect to the construction of the new Central Plaza on the Ammerman Campus (CP 2187).

We disagree with the Executive's decision to exclude this meritorious capital project from the Proposed 2008-2010 Capital Program. If this capital project is not included in the Adopted 2008-2010 Capital Program, the College will be unable to demonstrate to the State that there is local support for the project, which will effectively preclude the College from seeking state aid. Considering that SUNY will be deciding sometime later this year or early next year how to allocate limited dollars from its 2009-2014 Capital Aid Plan for Local Community Colleges, we recommend that CP 2159 and the related CP 2118, for the renovation of the Sagtikos Building, be included in the Adopted 2008-2010 Capital Program in SY as requested by the College.

2159TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Science, Technology and General Classroom Building					2174
BRO Ranking:	38			Exec. Ranking:	55
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$28,550,000	$1,600,000	$1,600,000	$0	$0	$26,950,000

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. Along with the renovation of Kreiling Hall CP 2114, this new building will be able to accommodate an additional 1,235 students according to College estimates.

The College plans to use this building to centralize its computer science program, while making additional space available for its biology and chemistry programs. These latter programs 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

Pursuant to the College's request, the Proposed 2008-2010 Capital Program advances $26,950,000 for construction, equipment, and furniture from the SY to 2010. Planning and design funding of $1,600,000 remains in the 2007.

Status of Project

Planning and design work is expected to start in June and be completed by June, 2008. The College expects to begin construction work by January, 2010 and end all work by July, 2011, which would make the new facility available for occupancy by the Fall, 2011 semester.

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 Queens Borough Community College, and a partnership for its computer science program with Computer Associates and Motorola (formerly 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 states that the laboratories and telecommunications for its existing computer science program are inadequate. The College also asserts that in recent years it has turned away students wanting to enroll in its biology program due to capacity limitations. The College also states that it is experiencing difficulty meeting student demands for its chemistry, earth and sciences programs. 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 original cost estimate for this new facility was $23,590,000 in 2000, which was subsequently inflation adjusted to $28,550,000 through the year 2006 or the amount presently in the Proposed 2008-2010 Capital Program. According to the College's project schedule, planning and design work will not begin until June, 2007, while construction won't be completed until July, 2011. It is this added delay that leads us to believe that this project's recommended funding authorization of $28,550,000 will probably be inadequate to complete the job as intended.

The College's project schedule indicates that there will be about a year and a half delay in the commencement of construction work from the time when planning and design work is completed in June, 2008. We were advised by the College that this separation is due to the Executive's request to delay funding for the actual construction of capital projects until no sooner than 2010. This delay will only serve to add to the costs of this capital project due to the likely impact inflation will have on costs in the construction industry. This, in turn, could force the College to scale down the project when bids are finally received and the actual cost is known, which should not be a preferred alternative.

To avoid the likelihood that the project will have to be reduced in scope to accommodate the budget, the Legislature should require the College to submit a revised cost estimate to reflect the new 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 that may be necessary to complete this project. Now is the time to make this adjustment before SUNY adopts its new 2009-2014 Capital Aid Plan for Community Colleges.

The Budget Review Office agrees with the County Executive's recommendation to retain this capital project in the 2008-2010 Capital Program. However, because we believe the 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. The Legislature should also consider advancing funding for this project for two reasons; namely, to minimize the added cost due to inflationary pressures in the construction industry, and to accommodate the College's already existing need to expand its program offerings commensurate with student demands.
2174TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Partial Renovation of the Peconic Building – Eastern Campus					2181
BRO Ranking:	50			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,400,000	$0	$0	$0	$1,400,000	$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 Adopted 2007-2009 Capital Program placed all funding for this capital project in the SY, which meant that the County planned to make this funding available to the College sometime after 2009.
- The College has requested that all funding be placed in the 2008 portion of the 2008-2010 Capital Program even though construction on this project would not start until the new Library and Learning Resource Center is completed (capital project no. 2189) on or about September, 2009.
- The College believes that without this expedited funding schedule, SUNY funding support for this capital project would be in jeopardy and, as a result, would be subject to reallocation to other community colleges.
- The College has informed us that the loss of this funding commitment could delay the implementation of the capital project since they would have to reapply to SUNY for funding as part of their 2009-2014 Capital Aid Plan for Community Colleges.

- The Executive has placed all funding for this capital project in the 2009 portion of the proposed 2008-2010 Capital Program, which is one year later than what the College has requested.

Status of Project

This capital project has received state aid approval from SUNY for its customary 50% of the estimated cost as part of its 2003-2008 Five Year Capital Aid Plan for Community Colleges.

The College has taken no substantive action on this capital project pending the following:

1) The appropriation of funding by the County Legislature so that the school can proceed to make binding financial commitments to its suppliers and contractors, and

2) the construction of a new Library and Learning Resource Center (CP 2189) that would allow the school to vacate the existing space where the school's library is currently situated.

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 by the College, there has been a 24% rise in student enrollment at the Eastern Campus since 2000.

Rising student enrollment and insufficient classroom capacity had compelled the College to add a temporary classroom facility in 2000 called the "Montauket". Since the existing lease for this facility expired two years ago, the College has replaced that building with a larger, more accommodating modular facility called the "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 the 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 less expensive alternative for their first two years.
.
The $1,400,000 the Executive has recommended for this capital project is the same amount included in last year's Adopted 2007-2009 Capital Program. This estimate is based on the assumption that contractual commitments for planning and design, construction work, and the purchase of equipment and furniture will all occur by 2006. The construction of a new Library and Learning Resource Center on the Eastern Campus is the prerequisite capital project (no. 2189) that is not expected to be completed until September, 2009 based on the College's own time table. Therefore, we believe the recommended funding amount may be unrealistic due to the likely affects of inflation will have on construction costs during this three year delay.

The State has already committed funding to this project for its usual 50% of the project's estimated cost. Because we believe the project's recommended funding amount of $1,400,000 may be inadequate, the Legislature should request the College to provide an updated cost estimate. If approved, the College would then be in a position to submit an amended state aid application to SUNY for inclusion in their 2009-2014 Capital Aid Plan for Community Colleges. Otherwise, the College could be forced to scale back the project when bids are received and the cost is actually known or, in the alternative, to seek additional funding from the County without any State subsidy, which was the recently the situation the County was presented with in regard to the renovation of the Central Plaza on the Ammerman Campus (CP 2187).
2181TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Library and Learning Resource Center – Eastern Campus					2189
BRO Ranking:	44			Exec. Ranking:	71
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$14,500,000	$13,620,000	$13,620,000	$0	$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 2008-2010 Capital Program includes this capital project with the same funding schedule that was adopted last year.

Status of Project

- State aid for this capital project has been approved by SUNY for its customary 50% of the total estimated cost.
- Planning and design funds of $880,000 were appropriated in 2006. Work on this phase of the capital project is expected to be completed by June, 2007.
- Funding totaling $13,620,000 is scheduled to be made available sometime in 2007 so that bids can be solicited for construction and purchase orders can be issued for furniture and equipment.
- Assuming this project can proceed as planned, the new building is expected to be completed and ready for occupancy by September, 2009.

Budget Review Office Evaluation
The College reports that existing make-shift accommodations for the 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 overdue, 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 Middle States Association is presently conducting their review, we believe it is imperative 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 six years ago. At that time, the total estimated cost to undertake this capital project 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 least substantially completed sometime during 2006. We now know that this is not going to happen as the College hopes to complete the planning and design portion of this project by June of 2007. Construction would start also in June, 2007, with all work scheduled to be completed by September, 2009 including the purchase and installation of furniture and equipment.

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, which is known as "value engineering".

To avoid having this project "value engineered" or, worse yet, have the County pick up the entire amount of the cost overrun, the College should provide the Legislature with an updated cost estimate that makes sufficient allowance for the likely impact inflation will have on construction costs over the next three years. In turn, this will 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.
2189TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Culinary Arts Program Equipment					2208
BRO Ranking:	44			Exec. Ranking:	45
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$480,000	$480,000	$480,000	$0	$0	$0

Scope and Description of Project as Previously Approved

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 will be paid for from state aid. This capital project authorization will supplement previous financial commitments to the College 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.

Proposed Changes
The Proposed 2008-2010 Capital Program retains this capital project with the same funding schedule that was included in last year's adopted budget where all funding was placed in 2007.

Status of Project

- The contract for the lease of the new building has been executed by the County Attorney's Office.
- The contractor has started construction of the new building, which is scheduled to be completed in time for the opening of the Fall, 2007 semester.
- The State has bonded its share ($150,000) of the estimated cost of this capital project ($330,000 is to be paid for by the County).
- Resolution No. 267-2007 appropriated $480,000 for equipment.

Budget Review Office Evaluation
This capital project request is part of a larger effort by the College to establish a new Culinary Arts and Hospitality Educational Center as an extension of the Eastern Campus. 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 the downtown business district of Riverhead.

Although the project is limited to the equipment component, the Center is expected to help the College meet a reportedly growing demand for enrollment in its two-year Associate in Applied Science (AAS) Degree in Culinary Arts. This new Center will expand the College's capacity to provide additional educational opportunities in culinary arts including a one-year Culinary Arts Certificate Program, while also providing an expanded curriculum in Hospitality Management. In addition, it will afford the College the opportunity to develop 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 better 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 Budget Review Office agrees with the capital program presentation.
2208TC8

Public Safety: Other Protection (3000)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
New Replacement Correctional Facility at Yaphank					3008
BRO Ranking:	58			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$230,049,842	$250,000	$250,000	$0	$13,395,339	$0

Scope and Description of Project as Previously Approved

During 2001, 2002 and 2003 $156,000 was appropriated for a Jail Utilization Study and $193,120 for a Needs Assessment Study for an independent study of the County's future incarceration needs including alternatives to incarceration (ATI'S).

During 2002, 2003 and 2004 $10,903,931 was appropriated for planning to construct Phase I of a replacement correctional facility with the ability to provide for a Phase II expansion.

Resolution No. 1426-2005 appropriated $93,091,542 in construction funding and Resolution No. 1398-2006 appropriated $55,508,458 in construction and $2,723,952 in site improvements bringing the total appropriations for Phase I of the new correctional facility to $162,577,003.

The 2007-SY adopted capital program provides an additional $67,472,839 for this project, including:

- 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 SY, would provide for the expansion of jail capacity for additional inmates.
- $250,000 for additional planning of Phase I in 2008
- $4,300,000 for planning of Phase II in 2009
- $49,827,500 for construction of Phase II in SY
- $13,095,339 for the purchase of furniture and equipment ($9,095,339 in 2008 and $4,000,000 in SY).

Proposed Changes

The Proposed 2008-2010 Capital Program defers $9,095,339 in equipment and furniture purchases by one year to 2009 and maintains funding of $4,300,000 for Phase II planning in 2009 and $49,827,500 and $4,000,000 for Phase II construction and furniture and equipment in SY. The funding for Phase II of the project remains the same at $58,127,500.

Status of Project

Resolution No. 1398-2006 appropriated $58,232,410 in serial bonds for construction ($55,508,458) and site improvements ($2,723,952), making the total project funds appropriated to date $162,577,003. The only remaining cost not appropriated for Phase I is $250,000 in planning required for design fees associated with additional SEQRA work, program and schematic alternatives and program revisions. This funding is included in the Adopted 2007-2009 Capital Budget.

Ongoing meetings with the Commission of Correction have continued to focus on the program and schedule for Phase I. The current 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.

In a letter dated February 20, 2007 the New York State Commission of Corrections issued an approval for revised milestone dates for the project.

The construction schedule consists of five bid packages and dates as follows:

- Package A: Fabrication and Installation of Pre-Cast Concrete Modular Cells January 2007 - April 2008
    - January 25, 2007; Project Awarded
    - November 16, 2007; Completion of Cell Fabrication
    - Installation of Pre-Cast Cells Complete
- Package B: Early Site Preparation (Including New Outdoor Recreation Area) February 20, 2007-November 16, 2007
    - May 21, 2007; Construction Begins
    - September 21, 2007; New Outdoor Recreation Yard Opens
    - November 16, 2007; Construction Complete
- Package C: Foundation Concrete Work April 13, 2007-April 16, 2008
    - August 7, 2007; Construction Begins
    - April 16, 2008; Foundation Construction Complete
- Package D: New Building Construction July 6, 2007-April 30,2010
    - December 18, 2007; Construction Begins
    - March 5, 2010; New Building Construction Substantially Complete
    - April 30, 2010; Inmate Transition to New Facility Complete
- Package E: Additions & Renovations October 1, 2008 – May 3, 2011
    - May 3, 2010; Renovation of Existing Jail Commences
    - May 3, 2011; New Building Construction Substantially Complete

Package A has been bid, awarded and signed. The contractor will be erecting a concrete plant on site. The commencement of on-site cell fabrication is scheduled for June 30, 2007.

Package B bids are in the process of being opened and reviewed. This phase will construct a new perimeter security fence, complete a new outdoor recreation yard and demolish dorms N4 & S4 and the old outdoor yard.

Package C & D bids are scheduled for late spring and late summer of 2007.

Budget Review Office Evaluation

The Budget Review Office believes the estimate for the construction of Phase I is reasonable based on the following assumptions:

- 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.
- The County will get New York State Legislative authorization for an exception from the Wicks Law.
- Inclusion of DWI beds as part of Phase I construction.
- The costs to complete the structure originally scheduled to become the new DWI facility are included.

The unfinished building adjacent to the new jail that was originally started as the new DWI facility will become the administration building for the new correctional facility. This building must be completed before the new correctional facility opens. The administration building will also be used by staff when they report to duty. The administration building will be connected to the correctional facility. 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”.

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 Correction is essentially requiring it.

One phase of CP 3014 will convert one Medium Security Pod to a direct supervision pod as a pilot project for training correction officers in this technique. Continued in-service training has been programmed and scheduled to provide instruction to the remaining staff members. 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 by the Sheriff’s Office for inclusion in their 2008 requested operating budget to determine the number of staff that will be required and in need of

training 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 County Executive recommends deferring for one year from 2008 to 2009 the purchase of furniture and equipment for the new facility. It should be kept in mind that the transfer of inmates is scheduled for April 2010. This means that even if appropriated in early 2009, there is at most one year to complete the purchase, delivery, installation and testing of all of the equipment and furniture. There will need to be a well coordinated effort on behalf of several departments involved in this process to succeed in accomplishing this task. The Health Department will be ordering over $2.0 million of specific medical equipment. Some items will be ordered in large quantities. Certain items and/or vendors may have long lead times for production or delivery. The County should be proactive so as not to delay the opening of the new correctional facility because the building was finished but the furniture and equipment did not arrive, was not installed or not tested.

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. CP 3014 also provides funding in both current and future years to continue to address the ongoing problems associated with the Riverhead facility.

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.

The Budget Review 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 estimates. However, the Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of the furniture and equipment in 2009 in accordance with Local Law 23-1994, pay-as-you-go.
3008MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Expansion of Sheriff's Enforcement Division at Criminal Court Building					3013
BRO Ranking:	54			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,125,000	$1,775,000	$1,775,000	$200,000	$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, bathroom facilities and a larger locker area. Dedicated parking for the Sheriff's Office emergency vehicles would also be provided.

The 2007-2009 Capital Program included funding of $1,775,000 ($1,750,000 for construction and $25,000 for equipment) in 2007.

Proposed Changes

The 2008-2010 Proposed Capital Program includes an additional $200,000 in equipment in 2008 for the replacement and upgrade of the electronic gate controls in the prisoner detention area of this building.

Status of Project

- Resolution No. 1012-2005 appropriated $150,000 in planning funds for this project.
- Resolution No. 253-2005 approved a SEQRA determination in connection with this project.
- A design consultant has been hired.
- 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.
- Resolution No. 390-2007 appropriated $1,750,000 for construction and $25,000 for furniture and equipment.

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 been 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, bathroom facilities and the creation of a dedicated, secure parking area for emergency vehicles.

The additional $200,000 scheduled in 2008 will be used to replace the gate access control system that is over 20 years old. This system is obsolete and repair parts are unavailable. A similar gate control system was replaced in the First District Court in 2005.

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 and the majority of construction funds have been appropriated and the SEQRA addressed. The remaining $200,000 in 2008 should be appropriated as early as possible in 2008 so the project can be completed without delay.
3013MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to the County Correctional Facility C-141 – Riverhead					3014
BRO Ranking:	59			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$11,283,500	$1,140,000	$1,140,000	$1,080,000	$1,090,000	$1,150,000

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 2006, funding has been appropriated or scheduled in the capital program as follows:

2006 - $1,500,000, appropriated by Resolution No. 335-2006, consisting of $100,000 for planning of future projects and $1,400,000 for the following items:

- Addition of ten elevator gates in front of existing elevators (completed)
- Repair of ECU gate at the rear of the facility (completed)
- Replacement of the entire firm alarm system (awarded)
- Replacement of flooring on the 1st and 3rd floor of the Medium Security Facility (awarded)
- Replacement of dimmer controls/ballasts with low wattage lighting (awarded)
- Replace 30 locks for the Medium Security Facility
- Replace ten automatic gate operators and 13 locks and manual roller guides
- Replace the electrical panel boards and transformers on one Maximum Security Floor
- Inspect minor structural problems and correct if necessary
- Replace two main sally port gates
- Renovation of one Medium Security Pod into the direct supervision model (design complete)

2007- 2008 - $1,140,000, appropriated by Resolution No. 205-2007 consisting of $65,000 for site improvements, $75,000 for furniture/equipment and $1,000,000 for the following items:

- Replace 24 air handlers, repair two air handlers, replace controls
- Replacement of the existing perimeter heating with a new system with direct digital controls in the Maximum Security Facility
- Replace the main electrical and automatic transfer switches
- Expand and improve the employees' parking areas
- Create a storage room and four conference rooms in the current visitor area
- Provide a sanitary connection at the facility entrance security booth
- Make minor structural repairs to the tower
- Repair 4th floor slab leakage
- Make minor repairs to Penthouse exterior walls
- Install quad outlet boxes per Fire Marshall
- Planning for future repairs and/or unexpected or emergency repairs

Proposed Changes

The Proposed 2008-2010 Capital Program includes an additional $1.75 million of which $1,150,000 is in 2010 and $600,000 additional in SY as requested by the Sheriff's Office. Planned projects beyond 2008 include:

- Replace remainder of flooring in the Medium Security area
- Replace remainder of electrical panel boards and transformers

- Update cell locks and sound system in all 240 cells in the Medium Security area and install new PA system
- Hazardous materials abatement
- Install new interior door to entrance of each cellblock, in the Maximum Security Area
- Replace 5% of prisoner toilets
- Replace all exterior doors of the Administration Area
- Address any items not covered in the planning study that are non-emergency in nature

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. The funds included in the 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 opened in late August 1969, 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 has 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 lessened because the control panels needed for the model were already scheduled to be replaced even if the "direct supervision model" pod was not 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 if not all of the staff will be trained in direct supervision.

The Budget Review Office agrees with the funding as proposed in the 2008-2010 Capital Program. 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.
3014MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase Of Communication Equipment For Sheriff's Office					3060
BRO Ranking:	75			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$710,000	$0	$0	$0	$0	$710,000

Scope and Description of Project as Previously Approved

This project provides $710,000 in pay-as-you-go funding in SY for the purchase of replacement radios and the upgrade of the Sheriff's Office radio system to comply with new FCC rules and regulations.

Proposed Changes

The Proposed 2008-2010 Capital Budget and Program advances the funding from SY to 2010, as requested by the Sheriff's Office.

Status of Project

The purchase of upgraded portable radios is scheduled for 2010.

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 are scheduled to now go into effect in 2006 and 2010. 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 occur during 2007. This will eliminate the harmful interference that exists between Public Safety systems and Nextel. This affects 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 each radio at a cost of $400. This will then enable each of the new radios to be narrow-banded, the second of two FCC requirements explained below.

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 now expire in 2010 rather than 2009 as there have been delays at the Federal level in implementation of this changeover. These radios will now have to be replaced in 2010. For these reasons, the Budget Review Office agrees with the funding presentation.
3060MAG8

Public Safety: Law Enforcement (3100)

NEW				
PROJECT TITLE				**PROJECT NO.**
Firearms Shooting Range, Safety Improvements				3111
BRO Ranking:	52		Exec. Ranking:	51
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$330,000	$0	$0	$0	$330,000

Scope and Description of Project as Requested

The Police Department requested $330,000 in 2008 to replace the existing roof/sound buffers at all positions on both the rifle and pistol ranges. This includes wooden roof beams, tar paper and all roofing materials.

Scope and Description of Project as Proposed

The 2008-2010 Proposed Capital Program and Budget includes the same amount of funding, however the funding is delayed until 2010.

Budget Review Office Evaluation

The roofs that cover the 10 foot, 15 yard and 25 yard firing lines on both the rifle and pistol ranges are rotting and are in danger of falling and/or striking shooters. Some of the areas of the range have been closed due to the imminent collapse of these baffles. The roof serves two functions: first, to protect shooters from the elements and secondly, to disrupt and deaden the sound from gun fire. Due to old age, water intrusion and deterioration of the wood from gunshots, the wood is rotting and falling through the overhead supports.

An inspection by the Department of Public Works (DPW) has also revealed that the wood is being eaten by unknown insects. Samples have been taken and are currently being analyzed. DPW, in conjunction with the Police Department, has been making several repairs to the facility. Necessary repairs to each of the shooting bays are substantially complete. Rotting wood has been replaced, roofs repaired and water intrusion eliminated. An exterminator has been retained to alleviate the insect problem. DPW believes these repairs will last until 2010 when the facility can be replaced. The Budget Review Office agrees with the proposed funding.

3111MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Additional Helicopters					3117
BRO Ranking:	65			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$16,250,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

The 2006 adopted capital budget included $9.5 million of which $6,000,000 was included by Omnibus Resolution 563-2005. The Legislative intent was to purchase two new replacement medevac helicopters in 2006 and trade-in both of the troubled MD-902's, purchased new in 2001. The Adopted 2007-2009 Capital Program and Budget included funding of $6,000,000 for a second replacement helicopter in SY.

Proposed Changes

The Proposed 2008-2010 Capital Program increases funding in SY by $1,000,000 making the total funding in SY $7,000,000 for the purchase of the second replacement aircraft for the remaining troubled MD-902. The Police Department requested this funding be scheduled in 2008.

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 to allow the Police Department to continue uninterrupted medevac service in the event existing helicopters were out of service for scheduled or unscheduled maintenance.
- Resolution No. 124-2006 appropriated $5,000,000 for the purchase of a twin-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.
- Resolution No. 582-2006 appropriated an additional $1,125,000 from this capital project to complete the purchase of the EC-145 which was delivered on April 14, 2007.
- The Proposed 2008-2010 Capital Program and Budget includes funding of $7,000,000 for the purchase of a second MD-902 replacement in SY. This amount anticipates the trade-in of the remaining MD-902 medevac helicopter.

- If the purchase of a second medevac helicopter is deferred to SY as proposed, the helicopter fleet of the Police Department Aviation Section will remain at four helicopters, two primary medevac, one of which is the remaining troubled MD-902 aircraft, and two police-use/medevac convertible aircrafts.

Budget Review Office Evaluation

The County presently owns four relatively new helicopters. The newest aircraft, the EC-145 was delivered in April of 2007. The older A-Star was acquired in 2000, the remaining MD-902 was acquired in 2001 and the newest A-Star was purchased in 2005. The MD-902 continues to have significant mechanical problems, especially with the continued failure of rotor hubs. Several of the problems 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.

Current Helicopter Fleet	Age	Description
EC-145	April 2007	Fully Medevac equipped
A-Star	June 2005	Multi-use, limited space, limited space for medical equipment
A-Star	2000	Multi-use, limited space, limited space for medical equipment
MD-902	2001	Fully Medevac equipped; recurring downtime
Total Fleet: 4		

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 deferring the trade-in of the remaining MD-902 and the purchase of the other replacement medevac helicopter until SY. Waiting until 2008 should allow ample time for an assessment of the reliability and performance of the first EC-145. As soon as the EC-145 proves itself to be reliable, efficient and meeting the needs of the SCPD, the second one should be purchased. The time required for the bid process and lead time required by the manufacturer of the aircraft will likely result in a 2009 delivery date. 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 the training of maintenance personnel and pilots. The EC-145 has been proven to be extremely airworthy and has a much longer maintenance cycle than the MD-902 (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 are submitted in SY may not be for the same aircraft or from the same manufacturer. We know that the other MD-902 has a trade-in value of approximately $1,500,000 at the present time. The County can obtain another EC-145 in 2008 and have two of the same aircraft now, as opposed to having one EC-145 in the current fleet 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. Having a fleet of four proven, highly reliable, low maintenance helicopters should be available to service our residents and give the Police Department years of trouble free service. The Budget Review Office recommends advancing the funding from SY to 2008 and changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.
3117MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Heavy Duty Vehicles for the Police Department					3135
BRO Ranking:	46			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$578,020	$78,000	$78,000	$81,500	$84,760	$84,760

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. and Section 511 of the Vehicle and Traffic Law. The tow vehicles are also used to transport disabled or decommissioned Police Department vehicles.

The Adopted 2007-2009 Capital Program included funding in 2007, 2008 and 2009 for the replacement of one two-car carrier each year as requested.

Proposed Changes
The Proposed 2008-2010 Capital Program continues to include funding for a replacement two-car carrier in 2008, 2009 and 2010 but reduces the amounts for 2008 and 2009 from $90,000 to $84,760.

Status of Project
Resolution No. 191-2007 appropriated $78,000 in serial bonds for the purchase of a replacement two-car carrier. The purchase of the new vehicle is in progress. This vehicle will replace the oldest vehicle in the fleet, a 1996 International with over 350,000 miles.

Budget Review Office Evaluation
In 2006, the Police Department towed more than 3,500 vehicles, including 513 D.W.I. impounds. 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 proposed capital program includes the purchase of one new replacement two-car carrier in each year in 2008, 2009 and 2010. The Evidence Recovery Tow 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 oldest two-car carriers are a 1996 International and a 2000 Freightliner with mileage in excess of 368,000 and 275,000 miles respectively. They average approximately 45,000 miles per vehicle annually. The two newest vehicles were purchased in 2003 and 2004. With the addition of the fourth vehicle in 2005, the annual mileage of each vehicle has decreased, extending their useful life. The Budget Review Office agrees with the the inclusion of funding for these vehicles in 2008, 2009 and 2010, which will enable the Police Department to develop a planned systematic approach to the replacement of these heavily used vehicles. It has been recommended that these two-car carriers be purchased with diesel engines which extend the life of the vehicle. Due to EPA regulations, the vehicles are also required to have additional emission control features. Both of these factors have increased the vehicle cost in excess of $92,000. When purchasing these vehicles in future years the county will likely experience increased costs. The Budget Review Office recommends that funding in the amount of $100,000 should be included in 2008, 2009 and 2010.

The Budget Review Office further recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of these vehicles in accordance with Local Law 23-1994, pay-as-you-go.
3135MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Helicopter Hangar for East End Operations					3167
BRO Ranking:	60			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,240,000	$740,000	$740,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding for the construction of a helicopter hangar for the Police Department's Aviation Section's East End operation. Planning funds in the amount of $175,000 were appropriated under the project's previous designation as CP 5723. The 2004-2006 Adopted Capital Budget and Program scheduled $1.5 million in construction in 2004 for this program, pursuant to Omnibus Resolution No. 413-2003. The 2007-2009 Adopted Capital Budget and Program increased funding by $740,000 to $2,240,000.

Proposed Changes

None.

Status of Project

The design of the hangar is substantially complete. The bid package for the construction of the hangar is expected to go out to bid by early summer. The final design that was chosen is a modified stress membrane structure similar to the one built at the Yaphank jail. The structure will have a steel frame strong enough to support the hangar doors and the interior will have stick-built office space, bathrooms and a gym. The membrane will then be stretched over the base structure. The structure is expected to cost no more than the $1.4 million that has already been appropriated. The remaining 2007 funding of $740,000 was used as an offset in Resolution No. 408-2007.

Budget Review Office Evaluation

The County is currently leasing space from a private owner at Gabreski Airport to maintain medevac helicopter services for the County's east end residents. This arrangement has been described as less than ideal, since the hangar is shared with non-government, non-law enforcement aircraft; its security is not optimum, and the amount of space is limited. There have been numerous problems with heat, lighting and power.

The East End Aviation Section operates 16 hour per day 365 days per year. The decision to erect a stressed membrane structure has reduced the cost of the facility to $1.5 million and lowers the break-even point of leasing versus building. The stressed

membrane facility in the Sheriff's Office has proved to be both reliable and cost effective. The Budget Review Office had previously recommended this project so as not to hinder its development, but with reservations about its cost. In addition, we suggested that there be careful oversight to ensure that the facility is not overbuilt. The ability of DPW to design and construct a facility for this price has made this project a benefit to the County, the Police Department and its residents. The Budget Review Office agrees with the project as amended.
3167MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations, Construction & Additions to Police Precinct Buildings					3184
BRO Ranking:	54			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$27,320,000	$14,500,000	$14,500,000	$200,000	$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 No. 1215-2004, 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 2008-2010 Capital Program includes an additional $200,000 in construction funding in 2008 to provide funds to commission the building.

Status of Project

Resolution Nos. 321-2005 and 672-2006 appropriated $1,500,000 and $400,000 respectively in planning funds for the 4th Precinct. A design consultant was hired in September of 2005 and the design is well underway. 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.

Introductory Resolution No. 1328-2007 seeks to make a SEQRA review of the proposed re-location. Introductory Resolution No.1493-2007 would appropriate $14,000,000 in construction and $500,000 in site improvements for this project as adopted in the 2007 Capital Budget. The construction phase of the project is scheduled to be bid in August.

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. At best, the construction of the new facility will not begin until late 2007 and not be completed until 2009. 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 have and should be continued to be requested and provided in the 2008 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 is access to the existing fueling facility. Construction of a new 4th Precinct will be the first phase of renovations in the North County Complex in Hauppauge. This project should be considered a high priority because of the deplorable conditions of the work environment in the existing precinct building.

3184MAG8

Public Safety: Communication (3200)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Interim Backup Fire Rescue Communications Facility					3230
BRO Ranking:	43			Exec. Ranking:	47
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$2,235,000	$0	$0	$2,175,000	$0	$0

Scope and Description of Project as Previously Approved

This capital project provides for the establishment of a backup Fire Rescue Communications Center should current facilities become unavailable in the event of an emergency. The plan is to locate the back-up facility at a site in the vicinity of the Yaphank County Complex so that displaced personnel can be transported expeditiously to the secondary location. The project also includes the demolition of a 160-foot tower that is reportedly overloaded and of questionable structural integrity. The Adopted 2007-2009 Capital Program included $2,313,000 in 2008.

Proposed Changes

The Proposed 2008-2010 Capital Program retains this capital project with the same funding schedule as last year; however, the estimated total cost has been reduced from $2,373,000 to $2,235,000 at the request of Fire, Rescue, and Emergency Services (FRES). The department no longer believes there is a need for an Emergency Operations Center to be part of this capital project since there are suitable alternative locations available.

Status of Project

The Legislature previously appropriated $60,000 of the $210,000 that will be used to finance the cost of preparing plans and specifications. All other funding ($2,175,000) for this capital project is scheduled for 2008. FRES plans to complete all construction work and purchase all equipment and furniture items by the conclusion of 2008.

Budget Review Office Evaluation

The current Fire Rescue Communications Center does not have a backup location should there be a major failure of equipment, a fire, or other occupant displacing emergency. In this eventuality, a basic level of service would need to be initiated and sustained from a predetermined alternate location. Because the time lag to become operational again could be critical in the event of a failure, personnel need to be evacuated and relocated to an alternative location as quickly as possible. Therefore, FRES considers the citing of an alternative location to be vitally important to its

operational effectiveness in the event of an emergency. Alternative locations currently under consideration are:

- Old Sixth Police Precinct on Middle Country Road in Coram;
- Police Quartermaster Building on Yaphank Avenue in Yaphank;
- Brookhaven National Laboratory Emergency Operations Center.

FRES dispatches volunteer fire departments and ambulance companies for seventy to seventy-five percent of all fire and medical emergencies in this County. The absence of this vital function in the event of the loss of the County's Fire Rescue Communications Center without a viable alternative could be devastating in the event of a major catastrophe. The avoidance of this possibility is important from both a public safety vantage point as well as from a fiscal standpoint considering that the County is essentially self-insured with some catastrophic umbrella coverage in place with high retention values.

The Budget Review Office notes that Resolution No. 461-2006 corrected the title by deleting "interim" from the project title. This change should be made in the capital program document. In addition, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the equipment portion of this project in accordance with Local Law 23-1994, pay-as-you-go.
3230TC8

Public Safety: Traffic (3300)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Communication System					3300
BRO Ranking:	64			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,260,000	$1,260,000	$0	$0	$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. The Adopted 2007-2009 Capital Program included $1.26 million, in designated federal funding (F), for the purchase of mobile and portable radio units in 2007, as follows:

- Mobile Units – 250 at $4,000 each = $1,000,000
- Portable Units – 100 at $2,600 each = $260,000. Units will be used during emergencies (i.e. snow storms, hurricanes, etc.) to equip special use vehicles specific to the situation.

Proposed Changes

The County Executive's Proposed 2008-2010 Capital Program discontinues funding for this project. DPW requested $1,260,000 in 2007, funded by serial bonds (B).

Status of Project

- Phase I – Six radios were installed in Highway Maintenance Zone 3, East End, vehicles using $15,000 in federal funds.
- Phase II – Presently, 40 radios, as well as base stations for the main radio room in Yaphank, are being delivered and installed using $245,000 in federal funds.
- Phase I and II equipment was funded with a DPW communications grant for homeland security-emergency preparedness.

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 enabling DPW to communicate with the Police Department, which is especially advantageous during emergency situations. 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.

DPW would abandon its current "low band" radio system of 34 years. The department is no longer able to purchase replacement radios on the existing system because the manufacturer does not supply parts, components or support this obsolete communication 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.

Since the County has already received the maximum of $260,000 in federal funds for the initial radios, the Budget Review Office recommends appropriating the $1 million included in 2007 for this communication equipment. To approximate $1 million, the 2007 Adopted Capital Budget would have to be modified to change the funding designation to serial bonds.

3300VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Safety Improvements at Various Intersections					3301
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$13,617,000	$1,860,000	$1,860,000	$2,110,000	$850,000	$0

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 2008-2010 Capital Program includes $5.32 million for the period 2007-SY, as requested by the Department of Public Works (DPW).

- The proposed capital program increases funding by $560,000 in 2008, this includes $100,000 for planning, $100,000 for land acquisition and $360,000 for construction as compared to the Adopted 2007-2009 Capital Program.

Status of Project

- As of April 30, 2007, there is $2,281,423 in uncommitted funding for this project.
- As of May 7, 2007, DPW provided our office with a current list of eight (8) individual locations under design and construction.
- As the project proceeds, locations in need of improvement are identified for inclusion and then prioritized.
- Introductory Resolution No.1443-2007 would appropriate $100,000 for safety improvements on CR 46 William Floyd Parkway @ Surrey Circle.

Budget Review Office Evaluation

DPW's funding needs fluctuate due to delays in obtaining the right-of-way on land parcels, but the department assures us that land acquisition is on course. There is sufficient funding in the proposed capital program for the department to continue with necessary intersection improvements for this project as requested. The Budget Review Office agrees with the proposed level of funding for this project, due to the ongoing nature of this capital project, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for safety improvements at various intersections, in accordance with Local Law 23-1994, pay-as-you-go.

3301VD8

Public Safety: Fire Prevention & Control (3400)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Fire Training Center					3405
BRO Ranking:	48			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$5,255,000	$350,000	$350,000	$225,000	$300,000	$0

Scope and Description of Project as Previously Approved

This project provides for:

- Phase VII, (2007) improvements to the existing water supply system which includes the replacement of a 40 year old well that provides water for firefighter training.
- Phase IX, (2008) enhancements to the first floor burn room in the Tower Building with a cockloft fireplace, and improvements to the "Taxpayer" Building to include a second floor hallway flashover simulator, a wireless pendant, and the relocation of the first floor kitchen flashover simulator and construction of a warehouse loading dock.

Proposed Changes

The 2008-2010 Proposed Capital Program and Budget expands the scope of the project to include Phase X; $25,000 for planning and $200,000 for construction in 2008 for the replacement of the training field lighting system and for additional light poles and/or street light fixtures in areas currently not lit. Construction funding for Phase IX is increased from $270,000 to $300,000 as requested by FRES, but is reprogrammed from 2008 to 2009.

- The Executive did not, however, include $21,255,000 for the following three additional phases as follows:
- Phase VIII, expansion of the existing Suffolk County Fire Academy Administrative Offices to include five new classrooms, an additional office, a 200 seat auditorium, an elevator to move heavy equipment and handicapped access, and the demolition of a vacant County Building (CO013).
- Phase XI, design and construction of a new apartment complex live fire training building.
- Phase XII, design and construction of a new warehouse live fire training building.

Status of Project

- Improvements to the existing water supply system and the replacement of the 40 year old well are presently under construction (Phase VII).

- Modifications to the Tower Building and Taxpayer Building (Phase IX) will start and be completed sometime during 2008.

Budget Review Office Evaluation

The Budget Review Office agrees with the Executive's decision to increase by $285,000 total funding committed to this capital project from $4,970,000 to $5,255,000. This additional funding will allow FRES to go forward with phases VII, IX, X over the three year period from 2007 to 2009. FRES believes these capital improvements are necessary for the following reasons:

- The replacement of the well supplying water for firefighter training is necessary as the existing well has surpassed its useful life, it is no longer adequate enough for current firefighting flows and, if left unfixed, would potentially be harmful to the new pumps being installed to support the new Class A building.
- The enhancements to the Tower Building and the Taxpayer Building for fire training will provide controlled and more realistic fire suppression environments that mirror conditions typically encountered on a near daily basis by the volunteer fire service.
- The exterior light poles and fixtures on the fire training field have seriously deteriorated and have the potential of falling, which is exacerbated by the oversized lamp fixtures that sway under the lightest of wind loads. In addition, the wiring within the poles is not suited for exterior installations, and thus poses the potential of failing or giving off an unintended electrical shock. Additional lighting is needed in two areas on the training field that are now unlit as well as the entrance roadway to the training center.

We also agree with the Executive's decision to withhold funding of $21,255,000 requested by FRES for proposed phases VIII, XI, and XII that call for the expansion of existing facilities and the construction of new facilities. These projects may be meritorious, but should be evaluated apart from this capital project's authorization. We agree with FRES that having a regional fire training center has its obvious benefits and should be pursued when economics permit a considerable investment of the size FRES is requesting. The advantages cited by FRES for having these additional facilities to accommodate the centralization of all fire training in this county include the following:

- Would allow each of the volunteer and career fire departments within the geographical confines of this county to avoid the need to construct and support their own individual training facilities.
- Would help to ensure the development of a uniform curriculum based on nationally recognized good practices, there would be a single source for competency certification, and increased potential for state and national recognition.
- Would significantly reduce the adverse environmental impact inherent in the diffusion of fire training facilities to multiple localities.

Considering that FRES did not request any funding for these capital improvements (i.e. phases VIII, XI, and XII) until no sooner than 2010 and beyond, FRES will have ample

opportunity to resubmit their requests as separate capital projects next year. At that time, the Budget Review Office will reassess the need for these projects based on individualized presentations indicating the scope, cost, and schedules for each.
3405TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Fire Rescue C.A.D. System					3416
BRO Ranking:	54			Exec. Ranking:	50
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$7,488,600	$270,000	$270,000	$0	$3,955,000	$0

Scope and Description of Project as Previously Approved

This capital project will provide the department of Fire, Rescue and Emergency Services (FRES) with a comprehensive, state-of-the-art, and fully integrated communications system that will be more reliable and useful in handling fire rescue and emergency medical service requests. The project is in two phases:

- Phase I, the implementation of a computer aided dispatch (CAD) system that includes licensing, installation, training, and maintenance.
- Phase II, (SY) the rehabilitation of the existing fire-rescue communications center including the replacement of radio control equipment, console furniture, and electrical upgrades.

Proposed Changes

The Proposed 2008-2010 Capital Program retains this capital project and increases funding by $1,520,000 for the rehabilitation of the existing fire-rescue communications center (Phase II) and advances funding from SY to 2009 as requested by the department. The scope of Phase II is expanded to include $266,000 for construction work related to electrical upgrades.

The Proposed Capital Program does not include the FRES request for $2,722,500 in SY for communications infrastructure improvements to support an integrated wireless mobile data computer (MDC) system with automatic vehicle locating (AVL) devices as part of a new Phase III. FRES requested these funds in SY to allow further investigation and testing before a financial commitment is made.

Status of Project

- A 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. FRES has purchased the AVL/MDC equipment needed to outfit

their vehicles to test the mobile component functionality of the CAD system (Phase I).

- Funds for planning and design for the rehabilitation of the existing fire-rescue communications center are scheduled to be appropriated in 2007. Funding for the actual construction work as well as the purchase of new equipment and furniture is to be made available in 2009 under the Proposed 2008-2010 Capital Program (Phase II).
- The planned development of a county-wide, county-owned public safety wireless infrastructure that would facilitate instant electronic dispatch, secure communication of emergency incident information, in-vehicle dispatch of directions to incidents, and enhanced data collection has been put on hold by FRES pending the resolution of unresolved issues and the availability of funding (Phase III).

Budget Review Office Evaluation

The Budget Review Office believes that the refurbishment and upgrading of FRES' fire-rescue communications center under Phase II is long overdue and should be done for the following reasons:

- FRES reports the radio control equipment that currently runs on a MS-DOS operating system has reached the end of its useful life and is no longer supportable by Motorola.
- FRES is having difficulty meeting the communication needs of the fire and emergency medical service providers since the existing system cannot be readily expanded to accommodate the migration to additional frequency spectrums (UHF and 746 to 806 MHz).
- FRES states that the repair of dispatch console furniture is now problematic due to normal wear and tear from twenty-four hour, seven days a week use.
- FRES asserts that there is a need for improved uninterruptible power due largely to the recent introduction of the CAD system in 2005.
- FRES states that the need to diffuse the heat load resulting from new radio equipment and increased computer usage requires improved HVAC capabilities in both the communications center and the equipment room.

Although the Executive has not included the funding for Phase III, the proposed capital improvements appear to have merit that warrant further consideration in the future as a separate capital project request. FRES believes that $2,722,500 will be sufficient for this purpose and that funds should be available sometime after the year 2010. When fully implemented, FRES believes the system will provide:

- Vital information to enhance the department's ability to respond to fire and medical emergencies.
- Real time global positioning of emergency response vehicles and in-vehicle voiceless electronic communication.
- Enhanced capability 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.

- Rapid communication to the operator of the emergency vehicle with directions to the incident and crucial incident information like water supply sources, building contents, etc.
- Reductions in critical emergency incident response times, radio transmissions, and the amount of time an emergency dispatcher spends on a given call.
- Greater control over all components of the system's security, connectivity and message priorities and even the potential to provide for improved geographic coverage.
- Efficiencies not available under the system currently in place, which will have a positive impact on workflow further enhancing the department's data collection capabilities.

FRES has purchased AVL/MDC equipment to outfit County-owned vehicles to test the mobile component functionality of the CAD system that was installed in 2005. Because the County cannot obligate local fire districts and ambulance corps to utilize the MDC/AVL equipment, the potential viability of this capital project request is questionable. A survey conducted by FRES resulted in a mixed response from local fire departments and ambulance corps about their interest in participating in a county-wide system.

Using the Police Department's UHF infrastructure to accommodate FRES' desire to establish an integrated wireless mobile data computer (MDC) system with automatic vehicle locating (AVL) devices appears to be in doubt. In the alternative, FRES is currently investigating the possibility of using a third party provider such as VERIZON. Until this issue is resolved, FRES is reluctant to move forward from their initial attempts to bring local fire departments and ambulance corps on board.

The Budget Review Office agrees with the funding proposed in the capital program which does not include the requested $2,722,500 for a County-owned and operated public safety wireless system. There are several outstanding issues discussed in this write-up that have yet to be resolved before including this additional funding.
3416TC8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Emergency Operations Center Improvements					3418
BRO Ranking:	49			Exec. Ranking:	66
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,593,450	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for improvements to the County's Emergency Operations Center (EOC), which is located in the lower level of County Building CO110 in Yaphank. The capital improvements to be made under this project are intended to enhance the functionality and environment of the EOC through the renovation of building components and systems that reportedly date back to the late 1960's. These improvements will include new HVAC, back up power supply, upgraded finishes, and improved lighting.

Proposed Changes

The Proposed 2008-2010 Capital Program increases funding by $183,450 as requested by FRES, but postpones planning from 2009 to SY. The proposed funding deferral delays this capital project by at least another two years as funding for planning and design work would not be made available until some unspecified time beyond 2010. No explanation for this increase of $183,450 is provided for in the documents submitted by the department.

Status of Project

No funds have been appropriated.

Budget Review Office Evaluation

This capital project request 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. FRES reports that EOC space configuration is inefficient, causing areas to become under utilized or unused. The changes planned for EOC will make it more habitable for a twenty-four hour day, seven days a week operation. The overall work climate will be enhanced through lighting, electrical, HVAC and drainage systems upgrades.

The department's request is consistent with the Adopted 2007-2009 Capital Program, that is, planning and design would begin in 2009, which would be followed by actual

construction work starting in 2010. By August, 2011, FRES believes all of the work on this capital project can be completed including the purchase of furniture and equipment. The Executive's decision to defer funding beyond the year 2010 before any work would even commence is, in our view, unacceptable. We believe the Legislature should adhere to last year's adopted funding schedule, which is the same that was requested by FRES this year. We recommend advancing $875,000 for planning from SY to 2009 to allow FRES to address its long standing need for the renovation of its EOC in a more timely and reasonable fashion. Otherwise, the total authorized funding for the proposed capital improvements will probably be inadequate when the project is finally undertaken.

The total estimated cost of this capital project of $4,593,450 includes $500,000 for "project labor agreements." Pursuant to Resolution No. 190-2002, the County established a policy for accepting project labor agreements with contractors or subcontractors who participate in apprenticeship training programs approved by the State Commissioner of Labor, although State law does not compel any governmental entity to be a party to such an agreement. The stated purpose of the County's adopted policy is to promote apprenticeship training programs that will expand the pool of skilled workers in Suffolk County and to provide residents with a means to earn a decent living and thereby foster the local and regional economies. The County Legislature should remain cognizant that the approval of this capital project as recommended will probably lead to the expenditure of approximately $500,000 for these training programs plus the cost for debt service since the project is scheduled to be paid for through the issuance of serial bonds.
3418TC8

NEW				
PROJECT TITLE				**PROJECT NO.**
Domestic Preparedness Equipment Storage Building				Not Included
BRO Ranking:	52		Exec. Ranking:	None
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$2,250,000	$0	$0	$0	$0

Scope and Description of Project as Requested

This capital project request by the Department of Fire Rescue and Emergency Services (FRES) provides for the demolition of existing Building C0013 and the construction of a new single-story, 8,000 square foot pre-fabricated building with two drive-through vehicle bays, pallet rack system and loading dock for warehouse receiving, storage and distribution of domestic preparedness trailers and equipment.

FRES estimates the total cost of this undertaking to be $2,250,000; $200,000 for planning in 2009, $2,000,000 for construction and $50,000 for equipment in 2010.

Scope and Description of Project as Proposed
The Executive's Proposed 2008-2010 Capital Program does not include this capital project request.

Budget Review Office Evaluation
The Department of Fire Rescue and Emergency Services requested to replace an existing building (C0013) that is over 50 years old and has been vacated by order of the Department of Public Works. The need for receiving and storing domestic preparedness equipment and supplies is presently being accommodated through the use of two donated and eight leased trailers.

FRES' proposed new facility will allow the department to consolidate and store domestic preparedness equipment under one roof. FRES reports that equipment is presently stored in multiple locations in varied storage facilities or containers. Less than half have the benefit of climate control to avoid the ravages of extreme temperatures that can reduce the effectiveness of protective clothing and the reliability of highly sophisticated meters and monitoring devices. The proposed new facility would allow FRES to store vehicles and trailers indoors and thereby avoid the detriments caused by constant exposure to the weather and sunlight.

The County has reportedly invested multi-millions in various types of domestic preparedness equipment and supplies that range from a decontamination tractor trailer to air purifying respirator filter canisters. The County's financial commitment to being prepared through the procurement of domestic preparedness response equipment would appear to be at risk by the lack of a single, suitable storage building to protect this investment.

The County can extend the longevity and reliability of domestic preparedness response equipment if the equipment is stored in a controlled climate. These preferred conditions would also help to minimize the possible degradation of personal protective clothing and respiratory protection devices. Having a new facility would enable the County to discontinue making lease payments on five 40 foot storage trailers currently in use and three 28 foot trailers that will soon be added to its inventory.

Inadequate storage for domestic preparedness is not limited to FRES, but is also a problem for other county departments such as the Sheriff and Health Services. The Health Department has recently received approval from the Space Committee to store items related to bioterrorism preparedness at Bomarc due to the abysmal lack of other adequate facilities.

Before adding construction funds to the capital program the Budget Review Office recommends that the County Executive's Office of Budget and Management undertake a review of the departmental storage needs for equipment and supplies related to domestic preparedness for FRES, Health, Sheriff, Police, Public Works and other responding departments. This review should compare the cost effectiveness of building versus leasing adequate facilities to house and protect what we already have, as well as

future acquisitions of equipment and supplies. Furthermore, the geography of the County may require several locations that coincide with a planned response in the event of an incident. Once this comparative information is available, the Executive and Legislature can make an informed determination as to the best alternative. Locations to consider might be include co-locating storage facilities adjacent to certain Police precincts so that there is an inherent presence for security, using sites on each of the three campuses of the Community College, and or leasing space.
FRES DomesticPrepEquipStorageBldgTC8

Public Safety: Law Enforcement (3500)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Palm AFIS (Automated Fingerprint Identification System)					3503
BRO Ranking:	46			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$941,220	$0	$0	$0	$0	$0

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. The Adopted 2007-2009 Capital Program included $941,220 in 2009.

Proposed Changes

The Proposed 2008-2010 Capital Program defers funding from 2009 until SY and from its original inclusion in the 2005-2007 Capital Program. The Police Department requested this project be included in 2009.

Status of Project

The project would now be scheduled in SY instead of 2009.

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. This technology can be pooled with the

upgraded equipment and software being purchased in 2007 in Capital Project 3508, Replacement Hardware – Fingerprint Identification System.
The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of this equipment in accordance with Local Law 23-1994, pay-as-you-go.

The Budget Review Office disagrees with delaying this project until SY and recommends that the funds be advanced to 2010 to provide sufficient time for improvements in the technology and the development of a broad database.
3503MAG8

Health: Public Health (4000)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of Environmental Health and Health Services Laboratory					4003
BRO Ranking:	65			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$15,206,500	$0	$0	$0	$13,837,500	$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

- The project name has been changed as the ABDL will not be included in this facility.
- Construction funding is rescheduled from 2008 to 2009.
- The total estimated cost of the project has been increased by $394,000.
- The size and scope has been reevaluated and construction estimates have been revised.
- The Department of Health Services requested additional funding of $2 million to collocate a Public Health Food Testing Laboratory (PHFTL) in this facility. This funding was not included in the Proposed 2008-2010 Capital Program.

Status of Project

Resolution No. 1300-2005 appropriated $1.37 million in planning funds. These funds have not yet been expended. Planning will commence later in 2007 and construction will commence in 2009.

Budget Review Office Evaluation

This project will fund construction of a 30,000 square foot building for the PEHL. The Budget Review Office supports the inclusion of this project in the capital program –

- The PEHL does not meet current design standards or provide adequate research and storage areas.
- Additional space is required to meet current and anticipated needs due to new mandates, increased complexity of work and the need for emergency preparedness.

- The co-location of the laboratory near DPW Vector Control and Environmental Quality staff in the Yaphank area would maximize efficiency of existing resources.
- Relocating the PEHL will provide the Medical Examiner additional space for other crowded labs at building C487 in Hauppauge (see CP 1109).

The Proposed 2008-2010 Capital Program coordinates the construction of this lab with several other projects including:

- CP 4079 – Environmental Health Laboratory Equipment
- CP 1109 – Forensic Sciences Medical & Legal Consolidated Laboratory
- CP 4052 – Purchase of Equipment for ABDL and Control Activities
- CP 5520 – Improvements to Vector Control Building

Health Services had requested an extension to the Vector Control Building for the ABDL, which was not included in the proposed program. The new administration of the department is exploring alternatives for the ABDL and no longer supports the requested extension (see CP 5520).

Currently, Health Services has no PHFTL, causing the need to rely on New York State for test results, leading to delays in diagnosis and response to crisis situations. Use of the NYS lab for large numbers of samples in the event of an extreme food borne outbreak may not be an option. The department is exploring and reexamining the needs and alternatives for a PHFTL.

Since the need for the PEHL project is well documented, we agree with the funding for this project as proposed in the 2008-2010 Capital Program.
4003JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Equipment for the John J. Foley Skilled Nursing Facility					4041
BRO Ranking:	49			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$865,840	$119,300	$119,300	$100,000	$158,200	$130,000

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 decreased by $14,800, due to the exclusion of one motorized wheelchair requested in 2008.

Status of Project
Resolution No. 669-2005 appropriated $85,945 in pay-as-you-go-funds for this project. This equipment coincided with the expansion of this facility (CP 4057). This equipment included:

- HF Star exercise machine for physical therapy.
- Moveable records shelving.
- Exam Table (required in each treatment room).
- Motorized Parallel Bars to be used in the early stages of progressive ambulation.

Funding in 2007 through SY is mostly for beds, mattresses, food carts, wheelchairs and a dishwasher. 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.
4041JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Equipment for the Arthropod Borne Disease Laboratory and Control Activities					4052
BRO Ranking:	50			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$479,000	$30,000	$30,000	$51,000	$30,000	$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

- The total estimated cost of this project has decreased by $350,000 as equipment for the ABDL has been removed from SY.
- The Department of Health Services requested $333,000 in 2010 for equipment for a new Public Health Food Testing Laboratory (PHFTL). The PHFTL (requested in CP 4003) and the accompanying equipment were not included in the Proposed 2008-2010 Capital Program.
- Funding was increased in 2008 from $25,000 to $51,000 and in 2009 from $0 to $30,000 for additional equipment.

Status of Project

The 2007 funding of $30,000 will be used for:

1. An upright ultra low freezer ($15,000).
2. An ultra low freezer ($15,000).

The 2008 funding of $51,000 will be used for:

1. An upright freezer ($10,000).
2. A refrigerated centrifuge ($6,000).
3. A fiber-optic scope ($15,000).
4. A digital microscope camera ($20,000).

The 2009 funding of $30,000 will be used for:

1. An ultra low freezer ($15,000).
2. An environmental chamber ($15,000).

As of April 2007, of the $586,600 appropriated, $519,849 has been expended.

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) and renovations to the Vector Control Building (see CP 5520). We recommend changing the 2008 and 2009 funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.

4052JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Equipment for Health Centers					4055
BRO Ranking:	58			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$6,459,541	$67,852	$67,852	$185,200	$667,155	$688,085

Scope and Description of Project as Previously Approved

This project provides for the ongoing, planned replacement of equipment at the health centers, their satellites and jail medical units operated by the Department of Health Services.

Proposed Changes

While the overall scope of this project remains the same, the requested funding by the Department of Health Services and the proposed funding have significantly changed. Equipment purchases have been adjusted, deferred and/or delayed based on the ever changing needs of the centers.

Examples include:

- New equipment for the mandated jail medical unit at the new correctional facility (see CP 3008).
- Equipment following renovations to the Tri-Community health center (CP 4022).
- An upgrade of the X-Ray unit to digital capacity for the new Coram health center.
- A Digital Mammography Unit for the newly renovated Riverhead health center.
- Equipment for a new Bay Shore health center included in SY.

Funding is rescheduled as follows:

	Total Estimated Cost	2007	2008	2009	2010	SY
Adopted	$3,110,309	$67,582	$40,606	$568,080	NA	$112,900
Proposed	$6,459,541	$67,582	$185,200	$677,155	$688,085	$2,171,850
Proposed less Adopted	$3,349,232	$0	$144,594	$109,075	$688,085	$2,058,950

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. Purchase of digital mammography units, as per Resolution 1092-2004 which appropriated $500,000 for this project.
    a. Resolution No. 783-2005 appropriated $350,000 for this project.
    b. Resolution No. 990-2005 appropriated $475,000 for this project.
    c. 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.

This project will have an estimated $226,859 operating budget impact. This is a twelve month estimate, less anticipated revenues. This is the combined costs for personnel, supplies and quality control for the two new digital mammography units in Riverhead and Shirley.

Of the $2.6 million previously appropriated for this project, $1.2 million remains unobligated. These unspent appropriations plus the amount included in the proposed capital program should be sufficient for ongoing equipment purchases.

The only item that the Budget Review Office disagrees with is that funds for the purchase of a generator for the Coram health center in 2008 are not included. The department's plan is to have three health centers that are geographically located (east, central and west) with generators. We recommend including an additional $57,000 in 2008 for the generator. We further recommend changing the 2008 through SY funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.
4055jo8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements at the John J. Foley Skilled Nursing Facility					4057
BRO Ranking:	45			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$6,154,635	$0	$0	$200,000	$75,000	$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 reschedules funding as follows:

- 2008 increases from $33,000 to $200,000 for perimeter fencing ($47,000) and carpet and tile replacement ($153,000).
- 2009 decreases from $250,000 to $75,000. The $75,000 included in 2009 is for an Alzheimer's walking garden.

Status of Project

The expansion project has been completed and will be opened in May 2007.

Resolution No. 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

Funding for the perimeter fencing is included which is necessary because the facility has experienced safety concerns with residents wandering off grounds. The installation of 160 linear feet of fencing on the west side of the facility will secure residents. Cast aluminum fencing with pedestrian and vehicle access gates will be installed.

Funding is also included for the walking garden, which 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 Department of Health Services requested $500,000 more than what is included in the proposed capital program for sidewalk renovations, wind shelters, automatic doors, security cameras and patio shelters. 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 funding would allow for the entire area to be leveled removing a brick wall and a grass berm that causes water buildup.

The security camera system would provide for interior and exterior cameras necessary to protect residents, staff and property.

Health Services is confident that they will receive grant monies to be provided by the State of New York through the Suffolk Assembly Majority that will allocate funding for the requested items that were not included. Upon the acceptance of the State grant these funds can be appropriated via resolution.

4057jo8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Environmental Health Laboratory Equipment					4079
BRO Ranking:	50			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,171,250	$145,000	$145,000	$166,000	$180,000	$129,000

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 capital program moves multiple items in each year from 2008-2010 to SY.

- The requested amount by the Department of Health Services from 2008-2010 was $860,000 and the proposed amount is $475,000.
- The department didn't request any funding in SY but $280,000 was included.
- The total cost of the project has increased by $241,000.

Status of Project

- Resolution No. 760-2005 appropriated $207,000 in serial bonds for this project.
- Resolution No. 725-2006 appropriated $237,000 in serial bonds for this project.
- Of the $1,271,250 previously appropriated for this project, there is an unobligated balance of $298,214.

Budget Review Office Evaluation

We support this ongoing 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.

However, the one piece of equipment we believe should be included in 2008 is the replacement of a nine year old Gas Chromatograph/Mass Spectrometer system. This analytical system is used for the determination of toxic carcinogenic compounds included in many pesticides that enter into water supplies. We recommend including an additional $74,000 in 2008 and reducing SY by a like amount.

We further recommend changing the funding designation for 2008 through SY from serial bonds (B) to transfers from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.

4079JO8

NEW				
PROJECT TITLE				**PROJECT NO.**
Health Services Electronic Medical Records				None
BRO Ranking:	35		Exec. Ranking:	Not Included
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$8,200,000	$0	$0	$0	$0

Scope and Description of Project as Requested

This project will provide for the digital computerization of the Department of Health Services medical records. An Electronic Medical Record (EMR) facilitates the access of all patient data by clinical staff at any given location. The department requested $8.2 million in 2008. This project may be eligible for a $300,000 State HEAL III grant.

Scope and Description of Project as Proposed
This project was not included in the Proposed 2008-2010 Capital Program.

Budget Review Office Evaluation
This system would allow for medical history, test results, lab findings, medication and all other patient history to be accessed, regardless of where the patient has received care. It can reduce medical errors, liability and duplicative services, enhance revenue, improve efficiency and therefore reduce costs.

There will be an operating budget impact as 13 new positions would be needed to implement and support the EMR project as well as annual maintenance costs. The 12 month estimate for these operating costs is $1.7 million.

This technology is rapidly advancing as many local hospitals are implementing EMR systems. We recommend that a needs assessment study for the County be completed before we appropriate this significant amount of funding. As such, the Department of Health Services has already applied for a grant for a consultant. The Budget Review Office agrees with the non-inclusion of this project until this study is performed.
ElectronicMedRecordsJO8

Transportation: Highways (5000 & 5100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Median Improvements On Various County Roads					5001
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,350,000	$0	$0	$450,000	$0	$0

Scope and Description of Project as Previously Approved

The project will improve roadway intersection operation and safety by installing and/or modifying raised curbed medians on various county roads.

Proposed Changes

- The Proposed 2008-2010 Capital Program provides $450,000 in 2008 as requested by the Department of Public Works.

Status of Project

- Resolution No. 773-2006 appropriated $500,000 for construction of CR 19, from Smith Avenue to Broadway. Construction is scheduled in 2007 with a start date in May and anticipated completion in October.
- Resolution No. 922-2005 appropriated $150,000 for CR 46 at Whiskey Road, with construction completion scheduled for December 2007.
- As of March 31, 2007, there is $647,773 in available funding.
- The proposed 2008 funding is programmed for CR 19 at Greenbelt Parkway median improvements.

Budget Review Office Evaluation

The proposed funding level for 2008 should be sufficient to address the scope of this project. The Budget Review Office agrees with the funding presentation for this project.

5001VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Strengthening and Improving County Roads					5014
BRO Ranking:	41			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$59,015,000	$5,500,000	$5,500,000	$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 2008-2010 Capital Program increases the total estimated cost of this project by $5.5 million as funding is included in 2010.

Status of Project

- Resolution No. 302-2007 appropriated $5.5 million in serial bonds for this project.
- Resolution No. 753-2006 transferred capital holding funds in the amount of $15,000 for this project. This funding was transferred into the capital project account in order for the Suffolk County Department of Public Works to progress the work necessary at CR 16, Horseblock Road in the vicinity of the South Silver Industrial Park.

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.

The following table lists the remaining 2006 roadways and the 2007 projects:

STRENGTHENING and IMPROVING COUNTY ROADS - 2007

(2006 Projects Remaining And New 2007 Projects Combined)

County Road		Township	
2	**Straight Path**		
	NYS Rt 109 to CR 3 Wellwood Ave	Babylon	M-CB-TM-1.75R
12	**Oak Street**		
	CR47 Great Neck Rd to CR 1 County Line Rd	Babylon	M-CB-TM-1.75R
13	**Fifth Ave**		
	CR 106 to LIE-Concrete Pavement and basin repair	Islip	CaCl, CB
16	**Horseblock Rd**		
	CR 21 Yaphank Ave to CR 99	Brookhaven	M-CB-TM-1.75R
	LIE to NYS Rt 112	Brookhaven	M-CB-TM-1.75R
	NYS Rt 112 to CR 83	Brookhaven	M-CB-TM-1.75R
17	**Carlton Ave**		
	Montauk Hwy to Sunrise Hwy	Islip	M-CB-TM-1.75R
31	**Riverhead - Westhampton Rd**		
	CR80 Montauk Hwy to Steward Rd	South Hampton	M-CB-TM-1.75R
35	**Park Avenue**		
	Broadway (LIRR) to NYS Rt 25A	Huntington	M-CB-TM-1.75R
41	**Springs Fireplace Rd**		
	Mill and Fill Shoulders	Easthampton	M / F, SHDL
46	**William Floyd Pkwy**		
	Longwood Rd Intersection	Brookhaven	M-CB-TM-1.75R
	Whiskey Rd (Horse Park Entrance)	Brookhaven	FD
52	**Sandy Hollow Rd**		
	CR 39 to CR 38	Southampton	M-CB-TM-2.0R
57	**Howell's Rd**		

STRENGTHENING and IMPROVING COUNTY ROADS - 2007

(2006 Projects Remaining And New 2007 Projects Combined)

County Road		Township	
	Fifth Ave to Sunrise Hwy	Islip	M-CB-TM-1.75R
58	**Old Country Road**		
	CR 73 Roanoke to Doctor Path	Riverhead	M-CB-TM-1.75R
63	**Peconic Ave**		
	Traffic Circle to NYS Rt 25	Rhd/Shampton	M-CB-TM-1.75R
65	**Middle Rd**		
	Brians Bridge to CR 85	Islip	M-CB-TM-1.75R
67	**Motor Parkway**		
	Hawthorne Ave to vic LIE South Svc Rd	Islip	M-CB-TM-1.75R
80	**Montauk Hwy**		
	Seatuck Rd to Summit Dr	Bhn/Shampton	M-CB-TM-1.75R
	Old Country Rd to NYS Rt 24	Southampton	M-CB-TM-1.75R
83	**North Ocean Ave**		
	LIE to NYS Rt 25	Brookhaven	M-CB-TM-1.75R
86	**Broadway - Greenlawn**		
	CR 11 Pulaski Rd to Maple Rd	Huntington	M-CB-TM-1.75R
93	**Rosevale Ave**		
	Ramps at Ocean Ave	Islip	M-CB-TM-1.75R
96	**Great East Neck Rd**		
	Montauk Hwy to NYS Rt 109	Babylon	M-CB-TM-1.75R
97	**Nicolls Rd**		
	SUNY Entrance (Middle) to NYS Rt 25A S/B	Brookhaven	M-CB-TM-1.75R
98	**Frowein Rd**		
	Railroad Ave to CR 80 West	Brookhaven	M-CB-TM-1.75R
100	**Suffolk Ave**		

STRENGTHENING and IMPROVING COUNTY ROADS - 2007

(2006 Projects Remaining And New 2007 Projects Combined)

County Road		Township	
	CR 13 Fifth Ave to vic Second St	Islip	M-CB-TM-1.75R
101	**Sills Rd**		
	LIE S. Svc Rd to Long Island Ave	Brookhaven	M-CB-TM-1.75R
104	**Riverhead Quogue Rd**		
	Woodleigh Pl to vicinity of Sunrise Hwy	Southampton	M-CB-TM-1.75R
105	**Cross River Dr**		
	Hubbard Ave ramps	Riverhead	M-CB-TM-1.75R
112	**Johnson Ave**		
	Sunrise to Veterans Hwy	Islip	M-CB-TM-1.75R
	LIE Service Road		
	Various locations	Var	M-CB-TM-1.75R

IT MAY BE NECESSARY TO ADD AND / OR SUBSTITUTE OTHER ROADS AND / OR REVISE LIMITS OF WORK DUE TO SEASONAL LIMITATIONS, CHANGES IN PRIORTIES, OR OTHER REQUIREMENTS AS DETERMINED BY THIS PUBLIC WORKS

M	Milling
CB	Catch Basin Repair
TM	Traffic Markings
R	Resurfacing depth in inches

We agree with both the level and schedule of funding included in the proposed capital program. However, we recommend changing the source of funding to pay-as-you-go (G) for this recurring project in accordance with Local Law 23-1994.

5014JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Safety Improvements on CR 46, William Floyd Parkway					5021
BRO Ranking:	45			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2007	2008	2009
$3,665,000	$0	$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, Montauk Highway.
- Phase II - from Moriches-Middle Island Road to SR 27, Sunrise Highway.
- Phase III - project will provide curbing and drainage on both sides of CR 46 as well as any affected sidewalks.
- The Proposed 2007-2009 Capital Program discontinued this project.

Proposed Changes

The Proposed 2008-2010 Capital Program schedules construction funding of $1,400,000 in SY. The Department of Public Works requested this funding be scheduled in 2008. This is $100,000 more than requested last year and accounts for the escalation of construction costs.

Status of Project

- Phase I construction was completed 11/99.
- Phase II construction was completed 12/04.
- Resolution 776-2006 appropriated $200,000 for Phase III planning in June 2006 of which $0 have been expended as of April 2007.
- Phase III planning is expected to be completed by June 2008, and the construction portion is expected to be completed by October 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. The Phase III funding would be used to complete curbing and drainage improvements along the southerly end of the roadway.

The Budget Review Office recommends advancing funding from SY to 2008 as requested by the Department of Public Works to address drainage and safety problems.
5021RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruct Drainage Systems on Various County Roads					5024
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,500,000	$500,000	$500,000	$500,000	$500,000	$500,000

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 2007-2009 Capital Program included annual funding of $500,000 for construction from 2007 through SY, for a total of $2,000,000.

Proposed Changes

The Proposed 2008-2010 Capital Program includes new funding of $500,000 in 2010 as requested by the Department of Public Works.

Status of Project

- The funding previously scheduled in 2006 was not appropriated
- Resolution No. 300-2007 appropriated $500,000 for construction.
- All of these funds are available as of April 30, 2007.

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.

CP 5014, Strengthening and Improving County Roads, provided approximately $450,000 in 2006 for work of this nature. However, CP 5014 is geared more for global preventive maintenance rather than reconstruction. CP 5024 is specific to drainage systems and more comprehensive.

The Budget Review Office agrees with the Proposed 2008-2010 Capital Program, which includes $500,000 each year, as requested by the Department of Public Works.

Because of the ongoing nature of this project, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G), for reconstruction of drainage systems, in accordance with Local Law 23-1994, pay-as-you-go.

The Department of Public Works has provided our office with a list of locations to be improved.
5024VD8

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:	53			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,335,000	$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 19/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 CR 19/Lake Street and modify the alignment of CR 19 from Old Waverly Avenue to CR 80. 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 CR 80, Montauk Highway to CR 65, Division Street to improve safety and would be coordinated with the Village of Patchogue's Revitalization Plan.

Proposed Changes

The Department of Public Works requested additional funding of $700,000 for construction in 2008, $60,000 for planning in 2009 and $600,000 for construction in 2010. The Proposed 2008-2010 Capital Program does not include this project.

Status of Project

- Resolutions Nos. 499-2001, 1128-2003 and 409-2005 made SEQRA determinations 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.
- Resolution No. 522-2001 appropriated $275,000 for planning and Resolution No. 837-2001 appropriated $350,000 for construction.
- The department informs us that the $625,000 for planning and construction appropriated in 2001 and past their usual time limit, are still accessible.
- Resolution No. 1073-2003 appropriated $1,350,000 for construction.
- As of April 30, 2007 only $63,233 has been expended leaving an available balance of $1,911,767.
- Phase I of the project is complete. The design portion of Phase II is expected to be completed in October of 2007 and construction in December of 2008. Phase III has completion of design and construction scheduled for September 2009 and December 2010, respectively.

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 $1.36 million making the total cost $3,335,000. If it is the desire of DPW and the Legislature to complete this project, then the additional funds should be included as requested.

5040VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Works Highway Maintenance Equipment					5047
BRO Ranking:	35			Exec. Ranking:	43
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$16,113,529	$1,200,000	$1,200,000	$1,650,000	$1,600,000	$1,813,925

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: pay loaders, bulldozers, street sweepers, various trucks, litter picking machines, trailers and mowers.

Proposed Changes

The total estimated cost of this project has increased by $3,832,029 as funding was included for 2010 and SY.

Status of Project

- Resolution No. 1518-2006 and Resolution No. 1521-2006 appropriated $800,000 and $1,700,000, respectively, in serial bonds for this project.
- Resolution No. 320-2007 appropriated $1,200,000 in serial bonds for this project as adopted in the 2007-2009 Capital Program and Budget.

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 2007 through SY. The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.

5047MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction and Rehabilitation of Highway Maintenance Facilities					5048
BRO Ranking:	62			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,975,000	$375,000	$375,000	$600,000	$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 and Southold, and refurbishing of existing salt storage buildings at Centereach, Huntington, Westhampton and Yaphank.

Proposed Changes
The Proposed 2008-2010 Capital Program expands the scope of this project by scheduling $100,000 in 2008 for planning and design of facilities scheduled for refurbishing in 2009 (Westhampton and Yaphank) and 2010 (Centereach and Huntington); and $500,000 in SY for the rehabilitation of future salt storage buildings, as requested by the department.

Status of Project

- Babylon – Resolution Nos. 1290-2004 and 758-2006 appropriated a total of $500,000 for the construction of the 1,000 ton capacity Babylon salt storage facility at the Bergen Point Sewer Treatment Facility. Building design is 75% completed, CEQ approval was received 10/20/2004, and construction is scheduled to start in 2007.

The following project dates have been rescheduled back one year as requested by the department:

- Southold - rescheduled from 2006 to 2007 for building replacement.
- Hampton Bays - rescheduled from 2007 to 2008 for new building to replace open site storage.
- Westhampton and Yaphank - rescheduled from 2008 to 2009 for building refurbishing needed to prevent further decay.
- Centereach and Huntington - rescheduled from 2009 to 2010 for building refurbishing needed 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 following table summarizes the department's requested funding schedule for rehabilitation and construction of highway maintenance facilities:

Year	Location	Scope	Estimated Cost
2007	Southold	Southold, build one 500 ton salt storage building	$375,000
2008	Hampton Bays	Build one 500 ton salt storage building.	$500,000
2008	Centereach	Structure inspection of one 1,500 ton salt storage building with garage and office space. (planning)	$25,000
2008	Huntington	Structure inspection of one 1,500 ton salt storage building with garage and office space. (planning)	$25,000
2008	Yaphank	Structure inspection of one 5,000 ton and one 1,000 ton salt storage building. (planning)	$25,000
2008	Westhampton	Structure inspection of one 1,000 ton salt storage building with garage and office space. (planning)	$25,000
2009	Westhampton	Structure refurbishing one 1,000 ton salt storage	$250,000

Year	Location	Scope	Estimated Cost
		building with garage and office space.	
2009	Yaphank	Structure refurbishing one 5,000 ton and one 1,000 ton salt storage building.	$250,000
2010	Centereach	Structure refurbishing of one 1,500 ton salt storage building with garage and office space.	$250,000
2010	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

We agree with the proposed funding for this project.

5048MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Traffic Signal Improvements					5054
BRO Ranking:	53			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$8,025,000	$1,200,000	$1,200,000	$0	$1,200,000	$0

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 2008-2010 Capital Program includes an additional $1 million in SY as requested by the Department of Public Works.

Status of Project

Resolutions Nos. 211-2007, 431-2006, 751-2006 and 850-2006 appropriated a total of $1.65 million. Of this funding, $308,952 has been expended or encumbered as of March 31, 2007.

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 2008-2010 Capital Program and its pay-as-you-go funding presentation, which is in accordance with Local Law 23-1994.
5054VD8

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 2007	Modified 2007	2008	2009	2010
$1,590,000	$380,000	$380,000	$0	$100,000	$100,000

Scope and Description of Project as Previously Approved

This capital project provides for the expansion and enhancement of the Department of Public Work's web-based information system (DRIVE) to include the following components:

- 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.
- Modify the department's DRIVE information system based on user feedback.
- Re-engineer the department's capital program tracking database.
- Conduct a product evaluation and recommendation of COTS (canned-off-the-shelf) software solutions for the Buildings and Sanitation Divisions.

The Adopted 2007-2009 Capital Program provided planning funds of $380,000 in 2007, $100,000 in 2008 and 2009 and $225,000 in SY.

Proposed Changes

The Proposed 2008-2010 Capital Program reduces funding for planning by $100,000 in 2008 and advances $100,000 from SY to 2010 as requested by DPW for the following:

- Evaluation of office automation and integration for the Buildings and Sanitation Divisions, particularly for permitting operations, including customized software.

- Evaluate alternative strategies and implement a Pavement Management/Work Order module within the department's DRIVE information system.
- Modify and enhance the DRIVE information system based on user feedback and recommendations to provide additional functionality.

Status of Project

- Resolution No. 1136-2006 appropriated $150,000 in serial bonds.
- Resolution No. 801-2005 appropriated $400,000 in serial bonds for DRIVE system modifications/enhancements.
- Resolution No. 1093-2004 appropriated $75,000 in pay-as-you-go funding for Highway Complaint Tracking Module.
- As of April 30, 2007, appropriations totaling $614,289 have been expended or encumbered leaving $10,711 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:

- Buildings Division - the development of a comprehensive space inventory database.
- 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.
- Sanitation Division – development of a comprehensive inventory database of underground pipes and pump stations for the numerous treatment plants countywide.
- 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. A web based feedback system replaced the outmoded paper system and allows the department to respond more efficiently. A comprehensive department-wide GIS database will become a vital planning tool for DPW that will make the department more efficient.

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. The proposed capital program follows the IPSC recommendations to remove $100,000 in 2008 due to the department's insufficient details and clarity regarding use of this funding. Furthermore, a specific plan is lacking for use of $125,000 scheduled in SY.

The proposed capital program removes $100,000 from 2008; this causes no impediment to the completion of the project's objectives. The Budget Review Office recommends removing $125,000 from SY until such time as DPW has a clear delineation for the purpose of the SY funding. We also recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G), for DPW's information system and equipment, in accordance with Local Law 23-1994, pay-as-you-go.

5060VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Environmental Recharge Basins					5072
BRO Ranking:	58			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,750,000	$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 2008-2010 Capital Program provides an additional $250,000 in construction funding in 2010 as requested by the Department of Public Works.

Status of Project

- Resolution No. 1050-2006 and Resolution No. 1105-2004 appropriated $250,000 each for construction.
- As of March 31, 2007, $5,252 has been expended leaving $494,748 unencumbered.
- Locations for this on-going project are scheduled in the following chart:

County Road	Location of Recharge Basins	Town
Year 2008		
CR 3	Pinelawn Road/Ruland Road	Pinelawn
CR 11	Pulaski Road/CR 35, Park Avenue	Huntington
CR 11	Pulaski Road/Lenox Avenue	Huntington
CR 92	Oakwood Road/Semon Road	Huntington
CR 92	Oakwood Road/Colonial Springs Road	Huntington
Year 2009		
CR 13	Fifth Avenue/Bancroft Road	Islip
CR 35	Park Avenue/Lake Road	Huntington
CR 93	Lakeland Avenue/Veterans Highway	Islip
CR 97	Nicolls Road/CR 85, Montauk Highway	Bayport
Year 2010		
CR 48	Middle Road/Southold #5	Southold
CR 48	Middle Road/Southold #8	Southold
CR 48	Middle Road/Southold #9	Southold
CR 80	Montauk Highway/east of CR 101	E Patchogue
CR 83	North Ocean Avenue/Masonic Avenue	Medford

Budget Review Office Evaluation

The Budget Review Office agrees with the Proposed 2008-2010 Capital Program funding schedule as the water recharge basins will improve functionality, security and aesthetics. We recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G), for improvements to environmental recharge basins, in accordance with Local Law 23-1994, pay-as-you-go.

5072VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 11, Pulaski Rd. from Larkfield Rd. to NY 25A					5095
BRO Ranking:	54			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$16,950,000	$135,000	$135,000	$350,000	$8,750,000	$5,850,000

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, including the replacement of the bridge over the LIRR and the following items:

- Reconstruction of shoulders, rehabilitation and resurfacing of existing pavement.
- Intersection improvements
- Installation of a positive drainage system
- The construction of a center median/turn lane

Proposed Changes

The department requested an increase in construction funding in the amount of $1,950,000 in 2009 for the replacement of the CR 11/LIRR bridge, bringing the total to $8,750,000. Federal Highway Bridge Replacement and Rehabilitation (HBRR) funding is programmed for this project in the amount of $7,000,000. The county is required to first instance fund the cost of this project. The Proposed 2008-2010 Capital Program and Budget includes funding as requested by the department.

Status of Project

- The project will be constructed in three phases.
  - ✓ Phase I – The vicinity of Old Bridge Road to west of Town Line Road (including Deposit Road & the bridge over LIRR)
  - ✓ Phase II – Larkfield Road to the vicinity of Old Bridge Road
  - ✓ Phase III – The vicinity of Town Line Road to SR 25A
- Preliminary engineering is near completion, right of way mapping has begun, vertical grading issues have been resolved and a supplemental agreement has been made to include the bridge aspect of the 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, reduce the high accident experience at intersections and eliminate local flooding conditions. The project is also expected to have a positive impact on the community as sidewalks will be added to the area increasing pedestrian and bicycle safety. 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. The Budget Review Office agrees with the funding presentation in the capital program.
5095MAG8

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 2007	Modified 2007	2008	2009	2010
$8,900,000	$0	$0	$1,000,000	$600,000	$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.

- Phase I – Corridor study on CR 17, Carleton Avenue from Smith Street to NYS Rt. 111.
- Phase II – Implementation of corridor study recommendations, including short-term mitigation projects to relieve traffic congestion and increase safety. The study indicated a need to develop Early Implementation Projects (EIP's) in order to address safety deficiencies and improve mobility in the vicinity of CR 17 between CR 100, Suffolk Avenue and NYS Rt. 111 before beginning the full reconstruction project. EIP improvements would be simultaneously let and constructed as one project.
- Long term improvements to this corridor will continue to be evaluated and may require land acquisition in order to complete.

Proposed Changes

- The Proposed 2008-2010 Capital Program adds $600,000 for land acquisition in 2009 and reduces construction by $2.75 million in SY as requested by the Department of Public Works. The total estimated cost of the project is reduced by $2.15 million as compared to the Adopted 2007-2009 Capital Program. The proposed schedule of funding is as follows:

Year	*Requested 2007-2009*	*Adopted 2007-2009*	*Requested 2008-2010*	*Proposed 2008-2010*
2007	$3,250,000	$0	$0	$0
2008	$0	$1,000,000	$1,000,000	$1,000,000
2009	$0	$0	$600,000	$600,000
2010	$0	$0	$0	$0
SY	$0	$8,750,000	$6,000,000	$6,000,000
TOTAL	$3,250,000	$9,750,000	$7,600,000	$7,600,000

- Funding for land acquisition is programmed in 2009 along with associated federal aid.
- Long term federally aided improvements will include new paving, a continuous left turn lane, sidewalk construction, drainage and neighborhood aesthetic improvements.
- The level of federal aid has increased significantly as shown in the following table:

	2007-2009 Adopted Capital Program			**2008-2010 Department Request**		
	Planning	**Land Acquisition**	**Construction**	**Planning**	**Land Acquisition**	**Construction**
Serial Bonds	$0	$0	$4,950,000	$0	$120,000	$2,200,000
Federal Aid	$0	$0	$4,800,000	$0	$480,000	$4,800,000
% of Federal Funding	0.0%	0.0%	49.2%	0.0%	80.0%	68.6%

According to DPW, federal aid is not required for the short-term project, but the long-term phase reflects the federal programming.

Status of Project

- Phase I (corridor study) was completed utilizing 80% federal aid.
- The EIP (Early Implementation Project), which address mobility and safety deficiencies in the CR 17 corridor in the near term, has an anticipated completion date for design in July 2007 and construction in October 2008.
- The department expects to complete the longer-term design and construction of vehicular and pedestrian improvements, to CR17, Wheeler Road corridor from Suffolk Avenue to Bretton Road, by October 2008 and January 2012, respectively.

- Introductory Resolution 1377-2007 if adopted, will appropriate $150,000 for land acquisition using CP 5538, CR 13 Fifth Avenue, as the required offset.

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.

This project had been envisioned as a long-term solution with long-term improvements. The Budget Review Office agrees with the proposed capital program's level of funding to allow for the project to progress. Although the design and land acquisition process can be lengthy, including construction funding in SY allows a true financial picture of the cost for the project.

5097VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Safety & Drainage Improvements To The Center Medians on Various County Roads					5116
BRO Ranking:	58			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$800,000	$0	$0	$550,000	$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 CR 46 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 CR 46, CR 83, and CR 105. The Adopted 2007-2009 Capital Program included funding of $250,000 for planning and design in 2006.

Proposed Changes
The Proposed 2008-2010 Capital Program provides $550,000 for construction in 2008 as requested by the Department of Public Works.

Status of Project

- Resolution 1042-2006 appropriated $250,000 for planning, as of March 31, 2007 all funding is available.
- The State Environmental Protection Fund (Bond Act) has approved 50% funding match for construction in 2008. Suffolk County must first instance fund the project to be reimbursed and funding must be in place by early 2008 to execute the Bond Act contract.
- The planning and construction phases are scheduled to be completed by May 2008 and 2009 respectively.

Budget Review Office Evaluation
This project addresses a safety issue concerning the existing drainage swale that is located in the center median of CR 46. This location has been identified as the priority for improvements of this type. Therefore, we concur with the funding presentation in the capital program.
5116VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Interchange Improvements for CR111 at the LIE Service Roads					5123
BRO Ranking:	53			Exec. Ranking:	51
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$11,200,000	$0	$0	$1,000,000	$0	$0

Scope and Description of Project as Previously Approved
This interchange is an important juncture for recreational traffic destined to the south fork of Long Island. There is severe congestion at this location on weekends and holidays from April to October. The congestion impacts both air quality and safety. Furthermore, the traffic through this location is growing each year and conditions will only worsen. The goal of this project is to study the conditions, propose feasible alternatives and construct the chosen alternative as soon as possible.

Proposed Changes
The Proposed 2008-2010 Capital Program increases the total estimated cost of this project by scheduling $1,000,000 for planning in 2008 and $10,000,000 for construction in SY, as requested by the Department of Public Works (DPW). Construction funding of $8,000,000 will be reimbursed with Federal funds.

Status of Project

- Resolution No. 604-2006 appropriated $200,000 for engineering in connection with interchange improvements for CR111. DPW has contracted for a study of the intersection.
- In January 2007, the County Executive announced plans for a project that will provide for interim capacity and safety improvements at this interchange by realigning the roadway, modifying lane usage, installation of new traffic signals, and modifying signage and pavement markings. Resolution No. 207-2007 amended the 2007 Capital Budget and appropriated $550,000 for construction.

Budget Review Office Evaluation

The Budget Review office agrees with the schedule of funding as proposed by the Executive and requested by the department.

5123RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Intersection Improvements on CR 19, Patchogue-Holbrook Road at Furrows Road					5128
BRO Ranking:	53			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$970,000	$120,000	$120,000	$700,000	$0	$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 Proposed 2008-2010 Capital Program includes an additional $200,000 for construction in 2008 as requested by the Department of Public Works (DPW). However, the total estimated cost of the project is reduced by $150,000 as $350,000 previously adopted for land acquisition was utilized as offsets in Resolution No.1408-2006 ($100,000) and Resolution No. 1514-2006 ($250,000).

Status of Project

- Resolution No. 358-2004 appropriated $120,000 in serial bonds for planning and $30,000 for land acquisition.
- As of April 30, 2007, $136,791 has been expended or encumbered, leaving $13,209 available.
- Preliminary design is complete, final design contract remains open to address modifications, if necessary.
- Land acquisition stage is underway with an estimated completion date of December 2007.
- The construction component is scheduled for completion by March 2009.

Budget Review Office Evaluation

The Proposed 2008-2010 Capital Program increased 2008 funding by $200,000, due to revised bids for construction. Improvements provided by this project would reduce traffic accidents, congestion and delays while simultaneously improving noise levels, pedestrian and bicycle safety and mobility. The Budget Review Office agrees with the proposed funding presentation.

5128VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Portions of CR11, Pulaski Road, Huntington					5168
BRO Ranking:	38			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,550,000	$0	$0	$1,500,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the reconstruction of shoulders and resurfacing of the existing concrete pavement from Woodbury Road to Depot Road to provide more uniform pavement widths of 34 and 38 feet. Individual leaching drainage structures and/or positive drains will be installed at various locations to control pavement run-off. All work will be performed within the existing right-of-way. The project will be prioritized to ensure that the section of road requiring immediate attention will be completed first.

Proposed Changes

The Adopted 2007-2009 Capital Program included $3.0 million in construction in 2008. The department requested an additional $1.0 million, because of increased estimates of current bid prices, for a total of $4.0 million in construction funding in 2008. The

proposed capital program schedules $1.5 million in construction in 2008 and defers $2.5 million in construction to SY.

Status of Project

- The timeline for completion of this project has now been deferred to SY from 2008.
- Resolution No. 606-2006 appropriated $350,000 in serial bonds for planning as adopted in the 2006-2008 Capital Program and Budget.
- The Design Report/Environmental Assessment is complete. Data collection is in progress and the project is ready to progress to final design.

Budget Review Office Evaluation

The existing right of way for the portion of this roadway included in phase III varies from 49.5 feet to 66 feet. The planned reconstruction would involve the following:

- Resurfacing of the roadway to provide pavement widths of 34 to 38 feet
- Reconstruct the shoulders
- Mitigate roadway flooding by removing storm water discharge into surface areas
- Add sidewalks to the area as well as improve pedestrian and bicycle safety

This project addresses the western portion of Pulaski Road, while CP 5095, Reconstruction of Portions of CR 11, Pulaski Road, from Larkfield Road to NY 25A, addresses the eastern portion of the road. Capital Project 5095 is funded as requested by the department in the proposed capital program.

The Budget Review Office agrees with the funding presentation in the capital program.
5168MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for Reconstruction of CR 67, Motor Pkwy from North Service Road of LIE (Exit 55) to Veterans Memorial Hwy (NYS 454), Town of Islip					5172
BRO Ranking:	54			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$24,700,000	$500,000	$500,000	$12,750,000	$0	$7,400,000

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

Phase I and Phase IV A design, construction and land acquisition cost has increased by $400,000 and construction cost by $1.9 million 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 design is in progress and is scheduled to be completed in March of 2008 and construction to be completed in March 2010.
- Phase IV A design is scheduled for September 2008, land acquisition in July of 2009 and construction to be completed in 2011.
- Preliminary design tasks are currently progressing. Utility coordination is currently underway.
- NYSDOT has withdrawn its previous commitment to acquire right-of-way, which now becomes DPW's responsibility. The County is presently seeking right-of-way seed money to commence hiring property appraisers.
- A public hearing was held on October 4, 2006.
- Abstract Request Maps (ARMs) have been submitted and appear to be acceptable. The project is ready to proceed to final design. Design approval documents have been submitted for approval.
- 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.).
- Resolution No. 1408-2006 used $800,000 from this project for an offset for CP 7177 Suffolk County Multi-Faceted Land Presentation Program.
- Resolution No. 1437-2006 appropriated $450,000 in serial bonds for this project.

Budget Review Office Evaluation
The Budget Review Office agrees with the funding presentation for this project.
5172JO8

NEW				
PROJECT TITLE				**PROJECT NO.**
Groundwater Improvement and Drainage Modifications To CR 48, Middle Road				5184
BRO Ranking:	51		Exec. Ranking:	55
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$1,300,000	$0	$300,000	$0	$1,000,000

Scope and Description of Project as Requested
The Suffolk County Water Authority (SCWA) has a public water supply well and pumping station located adjacent to a Department of Public Works' (DPW) recharge basin in the vicinity of CR 48, Middle Road at the intersection of Ackerly Pond Road. Leaching from the recharge basin has caused the water supply well to experience salt intrusion. DPW and SCWA are working together for a solution that will serve their requirements as well as the needs of residents on Suffolk County's north fork.

DPW requested $300,000 for planning in 2008 and $1 million for construction in 2010.

Scope and Description of Project as Proposed
The Proposed 2008-2010 Capital Program provides funding as requested by DPW.

- The planning stage has an estimated completion date of December 2009 and the construction component is scheduled for completion by December 2010.
- The county's recharge basin and the SCWA well were both built in 1968.

Budget Review Office Evaluation
There are few public water supply wells on the north fork, which amplifies the value of each fount. Preservation of the integrity of our underground water supply reduces costs and concerns for public health and safety. The Department of Public Works informed us that they have contacted SCWA in writing to request that they contribute to the funding of this project, but have not received a response as yet. Due to other priorities, the department requires an outside contractor to design and survey the project. The Budget Review Office agrees with the proposed funding schedule.
5184VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 16 Horseblock Road, Town of Brookhaven					5186
BRO Ranking:	55			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,000,000	$1,000,000	$1,000,000	$0	$0	$0

Scope and Description of Project as Previously Approved

- Phase I: From the vicinity of CR 101, Sills Road to the vicinity of CR 99, Woodside Avenue.
- Phase II: From the vicinity of Manor Road to the vicinity of CR 101, Sills Road.

The Adopted 2007-2009 Capital Program included $200,000 for planning in 2006 and $1,000,000 for construction in 2007.

Proposed Changes

- The Proposed 2008-2010 Capital Program includes $1 million for construction in 2007, as requested by the Department of Public Works (DPW).
- Planning funds of $200,000, previously scheduled in 2006, were not appropriated.

Status of Project

- The Design Approval Document (DAD) has been completed and has been submitted for approval to the NYSDOT and FHWA. Design is progressing and the project should be put out for bid this fall.
- Resolution No. 563-2005 (2006-2008 Capital Program Omnibus) added $1.2 million for this project.
- To date, no funds have been appropriated for this project.

Budget Review Office Evaluation

The objective of this project is to improve the overall safety and capacity of the project corridor, while mitigating roadway flooding issues. The project includes pavement rehabilitation, drainage improvements and curb and sidewalk installation. Reconstruction will be performed in conjunction with Phase III of CP 5511, Early Implementation Project, which is federally funded. The Budget Review Office agrees with the funding presentation for this project.

5186JO8

NEW				
PROJECT TITLE				**PROJECT NO.**
Drainage Improvements on CR 52, Sandy Hollow Road				5190
BRO Ranking:	45		Exec. Ranking:	55
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$1,420,000	$0	$20,000	$0	$1,400,000

Scope and Description of Project as Requested

The current flooding problem in this area extends from CR 39, North Sea Road to Broidy Lane. This condition is attributed to the large watershed that contributes to this location. The existing leaching basins cannot handle the runoffs, creating major floods and unsafe traveling conditions. This project will alleviate this problem by installing a positive drainage system connected to a recharge basin. Additionally, the roadway will be repaired and resurfaced. The Department of Public Works (DPW) requested a total of $1,420,000 as follows.

- 2008: $20,000 for land acquisition
- 2010: $450,000 for land acquisition and $950,000 for construction

Scope and Description of Project as Proposed

The Proposed 2008-2010 Capital Program includes this project as requested by DPW.

Budget Review Office Evaluation

The intersection of CR 52 with CR 39 represents the highest point of grade at the southern end of CR 52 and the intersection of CR 52 with Broidy Lane represents a high point of grade in the northerly direction of CR 52. The area between these two points creates a basin like topography with a propensity for accumulating storm water runoff as dictated by the laws of physics. There are numerous leaching basins in place at the nadir of this stretch of road; however their capacity is insufficient to effectively handle

the volume creating major floods and unsafe road conditions. This project entails acquisition of land in the area for a recharge basin, which will allow a positive drainage system to be utilized. The Budget Review Office agrees with the funding schedule as proposed by the Executive and requested by the Department of Public Works.
5190RD8

Transportation: Dredges (5200)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Dredging of County Waters					5200
BRO Ranking:	38			Exec. Ranking:	50
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$17,315,000	$610,000	$610,000	$1,250,000	$3,000,000	$1,550,000

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.

The 2007-2009 Adopted Capital Program provided $4.11 million in funding. Of that amount, $610,000 ($500,000 for site improvements and $110,000 in planning) is scheduled in 2007. The funding source for the project is serial bonds (B).

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

The Proposed 2008-2010 Capital Program includes an additional $4.3 million as requested by the department. The funding has been rescheduled from the Adopted 2007-2009 Capital Program as follows:

Year	*Adopted 2007-2009*	*Requested/ Recommended*
2007	$ 610,000	$610,000
2008	$1,350,000	$1,250,000
2009	$1,500,000	$3,000,000
2010	Not Applicable	$1,550,000
SY	$ 650,000	$2,030,000
TOTAL	$4,110,000	$8,440,000

Status of Project

As of May 8, 2007, none of the $610,000 adopted in the 2007 Capital Budget has been appropriated.

The following locations are scheduled for dredging:

Dredging Schedule	
Town	**Location**
2008	
Brookhaven/Smithtown	Stony Brook Harbor Y.C. Spur/Porpoise Channel **(Survey)**
Shelter Island	Coecles Harbor
Huntington	Centerport Harbor
Babylon	East Fox Channel
2009	
Brookhaven	Forge River & Narrow Bay Channels (Phase I)
Brookhaven/Smithtown	Stony Brook Harbor Y.C. Spur/Porpoise Channel
2010	
Brookhaven	Forge River & Narrow Bay Channels (Phase II)
Brookhaven	Carmen's River (Phase I)
Smithtown	Nissequogue River **(Survey)**
SY	
Brookhaven	Forge River & Narrow Bay Channels (Phase III)
Brookhaven	Carmen's River (Phase II & III)
Brookhaven	Mt. Sinai Harbor **(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. During the last several months, the ability to dredge local waterways has become muddied. The window for dredging has recently been compressed to a three and one half month period from October 1st to January 15th. This was principally caused by a decision to protect the migration of winter flounder. The federal and state regulatory agencies require a myriad of documentation before a permit can be issued. Some of these agencies have amended requirements

mid-stream, changed deadlines, installed new computer systems and in one case have lost submitted applications. As a result of these circumstances, the dredging plans for Suffolk County are “in a state of flux”. DPW was only able to complete 10 of 23 planned dredging projects this spring before all the requirements changed. The permitting agencies will not grant emergency permits. DPW has essentially been forced to make drastic modifications to its future dredging program. They are presently developing program alternatives. Potential alternatives may include the purchase of a second dredge and/or hiring of additional staff. Preserving funding as proposed will provide the option of purchasing a dredge from the capital budget. Staff issues can be addressed either in the current or soon to be submitted operating budget. The outlook for the 2007/2008 dredge season is circumspect at best. It is unlikely that these problems will have been solved or that the implementation of selected alternatives will occur in time to complete the typical number of projects within the new limited window. These alternatives will take time and in all likelihood projects will experience delays and excessive shoaling will take place for several years until a fully implemented solution will enable DPW to clear the back log.

The proposed capital program provides funding as requested by Public Works.
In light of the current tenuous situation, the Budget Review Office agrees with the proposed level and schedule of funding. Maintaining the current level of funding will allow the department to have resources available to proceed once solutions are obtained. However, all presently available resources and effort should be released and applied toward the resolution of this inopportune problem. The Budget Review Office also recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994. Furthermore, we recommend creating a capital dredging reserve fund in the operating budget to provide funding 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.
5200MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement of Dredge Support Equipment					5201
BRO Ranking:	38			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,300,000	$50,000	$50,000	$100,000	$150,000	$50,000

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:

- Phase VII (2008) - rehabilitation of dredge
- Phase VIII (2009) - tug Mattituck rehabilitation
- Phase IX (2010) - tug Barney rehabilitation
- Subsequent Years - purchase of equipment for construction of surplus dredge material disposal areas

Proposed Changes

The Proposed 2008-2010 Capital Program includes funding as requested by the department, which is an increase of $100,000 compared to the Adopted 2007-2009 Capital Program.

Status of Project

- Resolution No. 193-2006 authorized the appropriation of $50,000 in serial bonds for the purchase of a replacement forklift. The forklift is on order.
- As of this writing, funding of $50,000 for the purchase of an electric powered winch included in the 2007 Capital Budget has not been appropriated.
- Resolution No. 585-2006 amended the 2006 Capital Budget and Program and appropriated $400,000 for the purchase of a booster pump. The bids for the pump have been opened and are being reviewed.

Budget Review Office Evaluation

The County dredge has been a cost-effective alternative to contracted dredging. Dredging equipment deteriorates under constant exposure to salt water and must be replaced on an on-going basis. This program will ensure that the proper equipment is available for the continued operation of the dredge, resulting in high operational efficiency and a safe atmosphere to insure the navigability of County maintained channels for both public and private use. 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. If DPW is going to maintain an aggressive dredging schedule for the next several years, then equipment must be maintained and replaced as needed. The Budget Review Office agrees with the funding presentation included in the proposed capital program.

The Budget Review Office also recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994 and further recommends creating a capital dredging reserve fund in the operating budget to provide funding 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.
5201MAG8

Transportation: Erosion & Flood Control (5300)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction and Dredging at Shinnecock Inlet					5347
BRO Ranking:	63			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$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

- The Proposed 2008-2010 Capital Program does not include this project.
- The department requested $2,090,000 in 2008 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
- The department requested $1 million in 2010 for the following project:
  - $1,000,000 for the County's 31% share of Phase VI for future periodic dredging expected in 2010

Status of Project

The remaining phase of this project is for periodic maintenance dredging and additional jetty and revetment reconstruction to keep the inlet safe for both commercial and recreational boat traffic, 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 Inlet. 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 SY, in accordance with our recommendation last year, to properly account for the county share of the completed phases. The Budget Review Office recommends creating a capital dredging reserve fund in the operating budget to provide funding 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.
5347MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Shinnecock Canal Jetties and Bulkheads					5348
BRO Ranking:	52			Exec. Ranking:	71
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,175,000	$175,000	$175,000	$300,000	$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 bulkhead to prevent further scouring out of the canal locks.
- Phase III: Bulkhead repair.
- Phase IV: Shoreline rehabilitation & erosion control.

Proposed Changes

The Proposed 2008-2010 Capital Program funds this project as requested by the department.

The total estimated cost of the project is now $1,175,000 or $300,000 higher than previously adopted due to the complexity of the concrete bulkhead work and difficulty of working in the canal.

Status of Project

- Phase I planning was done in-house and is complete. Phase I construction is also complete.
- Phase II is complete.
- Resolution No. 930-2005 authorized the appropriation of $350,000 in serial bonds for Phase III of this project.
- Phase III, since initial bids for this work exceeded available funding, the project was re-let in November of 2006 to include only the bulkhead on the west side of the canal.
- Phase IV now includes the repair of the east side bulkhead scheduled to be completed in 2008. The design for the stabilization of the shoreline adjacent to the east abutment of the Shinnecock Canal Bridge is 50% complete.

Budget Review Office Evaluation

The additional funds that are requested and proposed are required to complete the original project as approved. The use of the canal has been increasing annually making the maintenance of the bulkheads and jetties vital for the safe passage of boats. If not approved, emergency repairs would be more costly and would create a traffic problem when commercial, recreational and repair craft are trying to utilize the canal simultaneously. The Budget Review Office agrees with the funding schedule proposed for this project.

5348MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the West of Shinnecock Inlet Interim Storm Damage Protection Program					5361
BRO Ranking:	57			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,100,000	$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 (USACE) 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

- The Proposed 2008-2010 Capital Program does not include this project.
- The department requested $500,000 in SY for the County's share of phase II renourishment.

Status of Project

Resolution No. 810-2003 authorized the appropriation of $1.1 million for the initial renourishment of the beach.

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 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 the Department of 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.

5361MAG8

EXISTING					
PROJECT TITLE					PROJECT NO.
County Share for Moriches Inlet, Navigation Study					5370
BRO Ranking:	57			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,280,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the periodic maintenance dredging and repair of Moriches Inlet and its stone jetties and revetment by the U. S. 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 2008-2010 Capital Program does not include this project.
- The department requested $1.28 million in 2008 for the payment of the County's 50% indebtedness of Phases II & III project costs which were incurred in 2004.
- The department requested $1 million in 2010 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	As of April 2007 the County has not been billed for these costs. The anticipated billing date remains unknown.	**$1,280,000**

As of March 31, 2007, the appropriated balance for this project 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 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 also recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994, pay-as-you-go.

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.

5370MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Culverts					5371
BRO Ranking:	33			Exec. Ranking:	49
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,445,000	$550,000	$550,000	$510,000	$625,000	$725,000

Scope and Description of Project as Previously Approved

This project provides for the ongoing repair and maintenance of culverts throughout county parks and under county roads. 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 2008-2010 Capital Program and Budget includes the amount of funding requested by the department. Funding was increased by $500,000 in SY to accommodate future projects.

Status of Project

- Resolution No. 1391-2006 appropriated $600,000 in serial bonds for this project, a change from the Adopted 2006 Capital Program and Budget that provided $600,000 for this project in pay-as-you-go funding.
- Resolution No. 297-2007 appropriated $375,000 in serial bonds for culvert on CR 94, Nugent Drive and $125,000 for the culvert at Robinson Pond.
- Phase V: Inspection of Culverts, design is 50% complete.
- Phase VI: Mott's Creek & Terrell River Culverts, Yaphank Avenue / Lower Lake Culvert, and the Seatuck Creek Culvert are complete.
- Phase VII: Grangebel Park – Construction is scheduled, by the Town of Riverhead, in 2007.
- Phase VIII: Robinson Pond – Design complete – construction is scheduled in 2007. CR 49 Culvert – Design complete – construction scheduled in 2007.
- Phase IX: CR 85/San Souci Lake – Design 25% complete – construction scheduled for 2008. East Creek and Aspatuck Creek Culverts – scheduled for 2008.
- Phase X – Carll's River, Edwards Avenue and Lake Shore Road Culverts, Brookside Spillway – are scheduled for 2009.

- Phase XI: Green Creek, Blydenburgh Park and Wildwood Lake Culverts, CR 85 over Brown Creek, CR 80 over Beaverdam Creek
- Phase XII: 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.

The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in 2008-SY for these reconstruction projects in accordance with Local Law 23-1994, pay-as-you-go.
5371MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Westhampton Interim Storm Damage Protection Project					5374
BRO Ranking:	73			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,011,800	$460,000	$460,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the implementation of a stipulation of 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 restore and preserve the erosion damaged beach. Each entity's share of the cost is shown in parentheses. 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 $910,000 in 2008 and $500,000 in SY. The 2008 funding is for the County's estimated liability for the completed phase II and III of this project and the $500,000 of funding for the county share of future renourishment requested in SY.
- The Proposed 2008-2010 Capital Program does not include any of the requested funding.

Status of Project

- Phase I of the project was completed in 1996, Phase II was completed in 2000 and Phase III was completed in 2005.
- As of April 30, 2007, there is an appropriated balance of $315,223 remaining for this project.
- The Department of Public Works estimates the County's total indebtedness at $1.37 million.
- The $460,000 requested and included in the 2007 Adopted Capital Budget is sufficient to pay the county portion of the completed Phase I right of way acquisition. As of May 3, 2007 this funding has not been appropriated.

Budget Review Office Evaluation

This project is the implementation of an out-of-court settlement involving litigation initiated by property owners against the Local, County, State and Federal governments. The purpose of the project is to restore and preserve the ocean beach with storm damage protection for continued public and private 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 an estimated liability of $1,370,000 for this project. In an effort to address this liability, the Budget Review Office recommends including $1,870,000 for construction in SY. This amount includes the $500,000 required for compliance with the 30-year (December 1997 - December 2027) periodic renourishment agreement and the deferment of the $460,000 included in the Adopted 2007 Capital Budget.

The Budget Review Office continues to recommend creating a capital dredging reserve fund in the operating budget to provide funding 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.

5374MAG8

EXISTING					
PROJECT TITLE					PROJECT NO.
Bulkheading at Various Locations					5375
BRO Ranking:	38			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,485,000	$200,000	$200,000	$500,000	$450,000	$500,000

Scope and Description of Project as Previously Approved

This project provides for the repair and/or replacement of deteriorated bulkhead 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. The Adopted 2007-2009 Capital Program included $200,000 in 2007 and $250,000 in 2009.

Proposed Changes

The Proposed 2008-2010 Capital Program includes additional funding of $1.2 million as requested by the department to address the following locations.

- Long Wharf Bulkhead in 2008.
- Replacement of bulkhead at Mill Dam Road CR 35 in 2009.
- Shinnecock Marina Bulkhead in 2010.

Status of Project

- Phase VI – Repair of Brown's River bulkhead is complete.
- Phase VII – The design for the repair of Abet's Creek bulkhead is 10% complete.
- Phase VIII – Long Wharf Bulkhead is scheduled for 2008.
- Phase IX – Replacement of Bulkhead at Mil Dam Road, CR 35 is scheduled for 2009
- Phase X – Repair of Northwest Harbor bulkhead and Shinnecock Marina bulkhead is scheduled for 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.

5375MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Bulkhead at Timber Point Police Marina					5377
BRO Ranking:	54			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$830,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project includes funding for the replacement of a portion 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 No. 563-2005, funding was increased to $630,000 to replace 400 feet of bulkhead as recommended by the Budget Review Office.

Proposed Changes

The Police Department requested an additional $200,000 in 2008 to complete the replacement of the remaining deteriorated bulkhead areas. The 2008-2010 Proposed Capital Program and Budget did not include this funding.

Status of Project

Resolution No. 1484-2006 was approved in December of 2006 to appropriate $630,000 ($80,000 planning / $550,000 construction) in funding as adopted in the 2006 Capital Budget.

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 six to seven years ago, that should be inspected to confirm it's reliability. During the Nor'easter of April 15, 2007, the marina incurred damage to the floating dock as a result of the lack of protection from the wave action in Great South Bay.

Because the resolution appropriating the funding was not adopted until late December of 2006, the project has not begun since the planning, bidding and construction process

could not be completed prior to the summer boating season. This delay can cause further damage to the parking area and to the Police boats docked in the basin. The Budget Review Office recommends adding $200,000 in 2008 or finding an offset in 2007 to complete the remaining bulkhead repairs. Once a contractor is selected to perform the initial work it would not be cost effective to have the contractor leave the site and return again with all of the specialized equipment (brought to the site by boat) to complete the job. Therefore, it is logical and imperative to start this project as soon as the boating season is over before additional damage occurs.
5377MAG8

Transportation: Pedestrian (5400)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
U.S. Open Pedestrian Bridge					5405
BRO Ranking:	45			Exec. Ranking:	Not included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$200,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the installation and removal of the County's temporary pedestrian bridge over North Highway (CR 39). The temporary pedestrian bridge is to provide spectators attending the U.S. Open at Shinnecock Hills Golf Club a means of safe passage across CR 39.

Proposed Changes

The Department of Public Works (DPW) has advised that modifications to the temporary bridge will be required due to the widening of CR 39 through an Early Implementation Program. DPW has requested $200,000 in SY for modifications, installation, and removal of the temporary bridge.

Status of Project

The County-owned temporary bridge remains in storage. This project currently has an unencumbered appropriation balance of $110,510.

Budget Review Office Evaluation

The U.S. Open Golf Championship was last played at the Shinnecock Hills Golf Club in 2004 and is not slated to return until 2014 at the earliest. The next time the U.S. Open Championship is played at the Shinnecock Hills Golf Club the major construction project planned for CR 39 may be completed. Therefore, the extent of the modifications required to modify the pedestrian bridge remains unknown until the championship is scheduled and how that correlates with the status of progression of the major construction project planned for CR 39. The Budget Review Office agrees not to include this project in the 2008-2010 Capital Program.

5405RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Pedestrian Enhancement Signalization Program					5406
BRO Ranking:	60			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$180,000	$0	$180,000	$0	$0	$0

Scope and Description of Project as Previously Approved

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. Project funding totaling $180,000, which is eligible for 90% federal aid, was included in the Modified 2006 Capital Budget but never appropriated.

Proposed Changes

The Proposed 2008-2010 Capital Program includes $30,000 for planning and $150,000 for construction in 2007 as requested by the Department of Public Works (DPW). The Adopted 2007-2009 Capital Program included this funding in 2006. Federal aid is reduced from 90% to 80% of the project cost

Status of Project

The project is in the design stage with an estimated completion date of July 2007. The construction component is scheduled for completion by December 2007.

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.

The reprogramming of funds, from 2006 to 2007, is initiated by federal aid reimbursement scheduling. A resolution is required to appropriate funds scheduled in 2007.

5406VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Pedestrian Mobility Improvements On CR 97, Nicolls Road at Purick Street					5407
BRO Ranking:	59			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$90,000	$0	$90,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding to construct a pedestrian actuated traffic signal in order to improve pedestrian safety. Project funding totaling $211,500 ($136,500 for design and $75,000 for construction) which is eligible for 90% federal aid, was included in the Modified 2006 Capital Budget but never appropriated.

Proposed Changes

The Proposed 2008-2010 Capital Program reduces funding for this project from $211,500 to $90,000 ($15,000 for design and $75,000 for construction) and defers the project to the 2007 modified budget as requested by the Department of Public Works (DPW). The elements were rescheduled and decreased to reflect actual federal aid programming. Federal aid is reduced from 90% to 80%.

Status of Project

The project is in the design stage with an estimated completion date of July 2007 and construction is scheduled for completion by December 2007.

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 advance this project in 2007.

5407VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of Sidewalks on Various County Roads					5497
BRO Ranking:	53			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,205,000	$1,150,000	$1,150,000	$500,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the installation and replacement of sidewalks, road resurfacing and drainage improvements on county roadways to maintain and advance pedestrian safety.

Proposed Changes

The Department of Public Works (DPW) requested construction funding of $1,150,000 in 2007, as previously provided in the Adopted 2007-2009 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.
- CR 85, Montauk Highway between West Sayville and Oakdale for – provides for the construction of sidewalks.

The Proposed 2008-2010 Capital Program provides an additional $500,000 for construction in 2008 for one supplementary location. This site was not included in DPW's request or in the Adopted 2007-2009 Capital Program.

- CR 97, Bridgehampton-Sag Harbor Turnpike from NYS Route 27 to Scuttle Hole Road – provides for the construction of sidewalks.

Status of Project

- Resolution No. 1507-2006 appropriated $300,000 for construction.

- Resolution No. 442-2006 appropriated $200,000 for planning.
- Resolution No. 715-2005 appropriated $535,000 and Resolution No. 1172-2005 appropriated $425,000 for construction.
- There is a funding balance of $848,058 that has not been expended or encumbered as of April 30, 2007.
- CR 10, CR 35 and CR 92: anticipated letting April 2007, September 2007 and April 2008, respectively.
- CR 85, Montauk Highway, Sayville: construction almost complete.
- CR 85, Montauk Highway between West Sayville and Oakdale: in the planning stage.

Budget Review Office Evaluation

This long term project affords the remediation of essential elements to pedestrian safety. The Department of Public Works informs us that due to conflicting priorities and workload, construction of the additional location as included in the proposed capital program, may be delayed beyond its 2008 scheduling.

The Proposed 2008-2009 Capital Program inadvertently kept the project's old title which does not reflect its expanded scope. We recommend correcting the name so that it reads as adopted in the 2007-2009 Capital Budget and Program: Construction of Sidewalks, Road Resurfacing and Drainage Improvements on County Roads.

The Budget Review Office agrees with the funding presentation for this project.
5497VD8

Transportation: Highways (5500)

NEW				
PROJECT TITLE				**PROJECT NO.**
County Wide Highway Capacity Study				5502
BRO Ranking:	36		Exec. Ranking:	55
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$300,000	$0	$300,000	$0	$0

Scope and Description of Project as Requested

This project funds a study which will quantify the remaining capacity of county roadways. The study will evaluate the current and future capacity of the county highway system to determine the ability of this system to accommodate future land use growth that could result from local zoning and land use policies. Once completed, the county will share the road capacity guide with each town to compliment their planning process. The road capacity guide will become a planning tool to spur economic development in a coordinated way in order to minimize the negative traffic impacts that frequently result from new developments. The Department of Public Works requested $300,000 for planning in 2008.

Scope and Description of Project as Proposed

The Proposed 2008-2010 Capital Program includes this project as requested.

Budget Review Office Evaluation

The Budget Review Office agrees with the justification and benefits of this project. Once complete, the study would be used as a tool in determining possible impact fees that could be levied to mitigate impacts to the county highway system. The Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this planning study in accordance with Local Law 23-1994, pay-as-you-go.

5502RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction of CR 3, Pinelawn Road, Town of Huntington					5510
BRO Ranking:	55			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$18,294,000	$0	$0	$2,300,000	$0	$7,875,000

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 cost of this project is scheduled for federal reimbursement.

- Specific improvements include:
- Addition of separate right-turn lanes at major developments
- Additional lane in each direction
- Reconfigured intersections

The study phase of this project has identified various alternatives to the original plan. The preferred design alternative will be advanced and includes a major reconstruction of the intersection at CR 3/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.

Proposed Changes

Federal funding for land acquisition is increased by $1.3 million in 2008, with a comparable decrease in serial bonds, as requested by the Department of Public Works (DPW).

$7,875,000 of the $13.2 million previously scheduled in SY is advanced to 2010 and includes additional federal funding of $400,000, with a comparable decrease in serial bonds. DPW requested all SY funds to be advanced to 2010.

Status of Project

- As of April 2007, $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 is scheduled to be completed by December 2008, land acquisition in November 2009 and construction in February 2012.

Budget Review Office Evaluation

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.

5510JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction of CR 16, Portion/Horseblock Road – Brookhaven					5511
BRO Ranking:	56			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$41,035,000	$2,625,000	$11,905,000	$24,000,000	$0	$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 Implementation 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 2008-2010 Capital Program increases funding for this project by $14,205,000. This funding is for land acquisition in 2007 and construction in 2008.
- This project is eligible for Federal Highway Administration (FHWA) and State Marchiselli Funding that will cover 86% ($30,724,000) of the remaining $35,905,000 scheduled.
- The Department of Public Works requested $25,000,000 in SY for Phase II which was not included.

Status of Project

- Planning for Phases I and II is continuing with estimated construction completion dates of 2011 and 2015, 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.
- A revised alternative was presented to public officials on September 13, 2005 and will be progressed as the preferred alternative.
- The FHWA approved the National Environmental Policy Act (NEPA) Re-evaluation Statement. A public hearing on the revised alternative was held on July 11, 2006. Findings were filed on September 20, 2006 and the consultant is preparing the required acquisition maps. The project is progressing to final design. Property acquisition will commence this summer.
- Resolution No. 741-2004 appropriated $1,000,000 in serial bonds for planning.
- Resolution No. 1349-2004 amended the 2004 operating budget and provided $30,000 for a community based planning workshop concerning CR 16, Portion Road.
- Resolution No. 197-2006 appropriated $300,000 in serial bonds for planning.
- Resolution No. 316-2007amended the 2007 Capital Budget and appropriated $9,280,000 in serial bonds for land acquisition.
- Introductory Resolution No. 1387-2007, if adopted, would amend the 2007 Capital Budget and appropriate $800,000 in serial bonds and $800,000 in federal aid for planning.

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 and state aid of up to 86% has been scheduled for Phase I design, land acquisition and construction. Phase II will also be eligible for federal and state aid.

The Proposed 2008-2010 Capital Program schedules a total of $24,000,000 for the period 2008-SY, which is $26,000,000 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.

5511JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction of CR 97, Nicolls Road, Town of Brookhaven					5512
BRO Ranking:	62			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$9,040,000	$0	$0	$5,250,000	$0	$0

Scope and Description of Project as Previously Approved

This project provides for an ongoing corridor study of Nicolls Road, CR 97, from NYS Route 25A. As the study was being developed and public comment secured, it became clear that congested conditions in the vicinity of Suffolk County Community College needed immediate attention. Therefore the Early Implementation Project (EIP) is now being designed, which is separate from long term project alternatives that are being assessed in the study. These long term projects would be the subject of future design evaluation.

Proposed Changes

The Proposed 2008-2010 Capital Program increases the total estimated cost of this project by $2,125,000, as requested by the Department of Public Works (DPW) as follows:

- Additional $250,000 for planning scheduled in 2008.
- Additional $1,875,000 for construction in 2008.

The Adopted 2007-2009 Capital Program included construction funding as 80% Federal aid and 20% county serial bonds. The proposed 2008 funding is scheduled as 100% serial bonds. DPW indicates that construction federal aid was reallocated to CP 5095, Reconstruction of CR 11, Pulaski Road from Larkfield Road to NY 25A, due to burdensome federal design procedures that would have applied to CP 5512. 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.

Status of Project

- A total of $3.79 million has been appropriated for planning and design. As of March 31, 2007, $1,101,940 has been expended and $505,323 encumbered, leaving an available balance of $2,182,737.
- The Department of Public Works initiated a Major Investment Study (MIS), which is a federal requirement for highway projects costing over $100 million.

- The completed study identified a range of alternatives too costly to implement (currently $120 to $400 million).
- The entire project is being advanced under Phase I, according to Federal (FHWA) rules the study must be completed for the entire corridor.
- Design estimated completion date is March 2008.
- Early Implementation Project's (EIP) construction in the vicinity of Suffolk Community College's congested entrance is scheduled to be completed June 2009.

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, Early Implementation Project (EIP), improvements in 2008.

We agree with the funding presentation for this Early Implementation Project.

5512VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 46, William Floyd Parkway					5515
BRO Ranking:	53			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$10,520,000	$450,000	$450,000	$0	$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:

- Intersection improvements at Moriches-Middle Island Road
- Widening CR 46 to three lanes in each direction
- Widening the bridge over the Long Island Railroad
- New access roadway network and modifications to existing LIE ramps

Proposed Changes

The Proposed 2008–2010 Capital Program reschedules $750,000 for land acquisition from 2008 to 2009, as compared to the Adopted 2007-2009 Capital Program and the request from the Department of Public Works (DPW). The department requested $8

million for construction in 2010; the proposed capital program includes these funds in SY as adopted.

Status of Project

- Resolution No. 912-2005 appropriated $20,000 for land acquisition and Resolution 1014-2005 appropriated $750,000 for planning and design.
- As of March 31, 2007 $252,493 of this funding is available.
- Completion dates for the design, land acquisition and construction phases are estimated in October 2008, December 2009 and July 2011, respectively.
- The 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

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 were added for this purpose in the 2007-2009 Capital Program.

Inflationary issues effecting land acquisition and LI Railroad protection have escalated this project's cost. We recommend a timely movement forward to prevent additional funding increases. The Budget Review Office sees the necessity to progress this project in the most expedient manner. We recommend advancing land acquisition and construction funding to 2008 and 2010, respectively, as requested by the Department of Public Works.

5515VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction of CR 80, Montauk Highway Shirley/Mastic, Town of Brookhaven					5516
BRO Ranking:	62			Exec. Ranking:	69
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$29,605,000	$2,500,000	$2,500,000	$20,155,000	$0	$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
- Modern roundabouts are alternatives being assessed

The Adopted 2007-2009 Capital Program included $2.5 million for land acquisition in 2007 and $18.8 million for construction in 2008.

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 proposed capital program increased the total project cost from $28.25 million to $29,605,000 by increasing construction by $1,355,000 in 2008 as compared to the Adopted 2007-2009 Capital Program to provide for escalating construction costs.
- The Proposed 2008-2010 Capital Program provides $22,655,000 for land acquisition and construction as requested by the Department of Public Works (DPW).

Status of Project

- Resolution No. 780-2003 appropriated $400,000 in serial bonds for land acquisition of which $63,536 has been expended as of March 31, 2007.
- Resolution No. 608-2006 reallocated $1 million for planning, which was appropriated in Resolution No. 990-2004, to reflect 15% State Marchiselli aid.
- Resolution No. 1524-2006 appropriated $3,750,000 for land acquisition.
- As of March 31, 2007 all 2006 funding is available.
- Design stage completion is anticipated in March 2008.
- The right-of-way and Early Implementation (EIP) stormwater remediation project are scheduled for completion in August 2008 and September 2008, respectively.

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.

Based on information provided by the Department of Public Works, the Early Implementation (EIP) stormwater remediation project would be advanced on an accelerated schedule to address drainage deficiencies and pollutant discharge into the Forge River.

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

5516VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Vector Control Building					5520
BRO Ranking:	50			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,375,000	$0	$0	$95,000	$1,000,000	$0

Scope and Description of Project as Previously Approved

This project provided for the replacement and upgrade of the office and laboratory HVAC system in the Vector Control Building in Yaphank.

Proposed Changes

- The Proposed 2008-2010 Capital Program includes an additional $5,000 for planning and $100,000 for construction as requested by the Department of Public Works due to design and construction cost increases.
- Phase II will consist of 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.

Status of Project

- Phase I, improvements to the HVAC system are complete.
- The balance of funding for Phase I, $110,617, will be used for Phase II maintenance projects.

Budget Review Office Evaluation

This renovation project is necessary due to the currently unacceptable conditions and lack of space at the lab. New employees have been hired for the West Nile Virus program, further aggravating the space issue. The Vector Control and Wetlands Management Long-Term Plan will increase the workload of the lab if enhanced monitoring is involved, as anticipated.

The Department of Health Services has requested a separate project to add 10,000 square feet to the Vector Control building at a cost of $3.3 million, which was not included in the proposed capital program. The 10,000 SF requested addition includes 6,500 SF for the ABDL and 3,500 SF for Vector Control.

The Budget Review Office agrees with not including the Department of Health Services requested 10,000 SF extension project. The new administration in the Health Department is currently prioritizing their needs and exploring alternatives which include the relocation of the ABDL. If the ABDL lab does relocate, DPW Vector Control could capture the vacated space for its needs. The Budget Review Office agrees with the proposed funding.

5520JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
County Share for the Reconstruction of CR 57 Bay Shore Road from Route 27 to Route 231, Town of Islip					5523
BRO Ranking:	44			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$23,350,000	$1,800,000	$1,800,000	$0	$17,500,000	$0

Scope and Description of Project as Previously Approved

This project provides for the 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. A planning study, in concert with community input, has been completed. A range of feasible alternatives were assessed during the preliminary engineering phase, and again, were presented to the public. Ultimately, a preferred alternative was selected which includes capacity, mobility and drainage improvements with only minimal property acquisition at key congested intersections. Other improvements will provide for improved pavement, drainage, water quality, corridor aesthetics and provisions for pedestrians and bicyclists. The Adopted 2007-2009 Capital Program included $1,800,000 in 2007, $9,375,000 in 2009 and $5,625,000 in SY.

Proposed Changes

The Proposed 2008-2010 Capital Program makes the following changes to this project.

- Advances the remainder of the funding for the project from SY to 2009 to complete the project as requested by the department.
- Adjusts the Federal aid for the project, which decreases from $7.5 million to $5.75 million in 2009 as requested.
- Increases the cost of construction and in turn the amount funded by serial bonds by $2.5 million as a result of an increase in current bid prices.

Status of Project

- Resolution No. 195-2006 amended the 2006 capital budget and appropriated $1.5 million for planning.
- Introductory Resolution No. 1269-2007 amends Resolution No. 195-2006 by reducing the 20% County share by $195,000 and adds $195,000 in State aid, reducing the County share to 7%.
- Introductory Resolution No. 1421-2007 seeks approval of maps and eminent domain proceedings.

- 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.
- According to the department's request, land acquisition is scheduled for completion in May of 2008, design by November of 2008 and construction in August of 2010.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation for 2009 as requested and recommended to allow the project to be completed in a timely manner.

5523MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 48, Middle Road from Horton Avenue to Main Street					5526
BRO Ranking:	53			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$7,520,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the reconstruction of CR 48, Middle Road, in phases as follows:

- Phase I – Reconstruction of CR 48, Middle Road from Horton Avenue to Main Street, Town of Southold. This phase extends over four miles and includes drainage facilities, reconstruction of existing shoulders, concrete panels repair and fifty foot wide asphalt concrete pavement resurfacing.
- Phase II – Drainage improvements on CR 48, Middle Road in the vicinity of Queen Street, Town of Southold. The phase includes acquisition of one acre of land for construction of a new recharge basin and will be incorporated into Phase I construction.
- Phase III – Drainage improvements on CR 48, Middle Road, Cutchogue. This phase was completed by in-house staff.

The 2007-2009 Adopted Capital Program included $7.77 million for this project, with $6.6 million scheduled in 2009 for construction.

Proposed Changes

The Proposed 2008-2010 Capital Budget and Program reschedules $6.6 million for construction from 2009 to SY. The Department of Public Works (DPW) requested funding be scheduled in 2010. The department also requested $130,000 for land acquisition and $2.3 million for construction in 2008, which was not included in the proposed capital program. Resolution No. 1376-2006 utilized $250,000 for land acquisition as an offset for CP 5534.

Status of Project

- A total of $920,000 for planning and land acquisition has been appropriated for this project. As of April 30, 2007, $660,496 has been expended or encumbered leaving $259,504 available funding.
- Phase I design is scheduled for completion by June 2008; acquisition of right of way by October 2008; and completion of construction is scheduled for October 2012.
- Phase II acquisition of right of way is complete; construction completion is scheduled for December 2008.
- Phase III is complete.
- DPW is able to reduce the bonded amount of CP 5526 by submitting associated drainage and pavement repairs for Phases II and III 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.
- In order for DPW to progress this project they requested additional funds for increased Phase I land acquisition costs and Phase II construction advancement in 2008. Timing delays only exacerbate land and construction costs.
- 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 including $2,430,000 for land acquisition and construction in 2008 and advancing $6.6 million for construction from SY to 2010 as requested by the Department of Public Works.

5526VD8

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:	46			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$11,800,000	$1,000,000	$1,000,000	$0	$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 and 25th Street.
- 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 SY for land acquisition and construction.

Proposed Changes

- $50,000 for land acquisition is rescheduled from 2008 to 2009.
- The Department of Public Works requested $500,000 for land acquisition, formerly scheduled in SY, be progressed to 2010. This funding remains in SY.

Status of Project

- Phases I & II are complete.
- Phase III design is scheduled for June 2007 and construction to be completed by June 2008.
- Phase IV design is scheduled for 2009 and construction in 2012. An RFP for the engineering work still needs to be developed.
- Resolution No. 1417-2004 appropriated $100,000 for land acquisition.

There is an unexpended balance of $681,513 of previously appropriated funds.

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 proposed capital program.
5527JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to North Highway, CR 39, from Sunrise Highway to Montauk Highway					5528
BRO Ranking:	58			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$31,750,000	$500,000	$500,000	$1,000,000	$5,500,000	$0

Construction in process at the St. Andrews Bridge

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, Southampton and the implementation of roadway improvements in accordance with the study's finding.

Required improvements include the use of short term mitigation measures (Early Implementation Projects) which will improve highway capacity and safety, while minimizing impacts on the surrounding community. The Early Implementation Projects (EIPs) include traffic flow improvements at the CR 39/NY 27 merge and the construction of a second east bound lane from this intersection to the CR 39/Main St. intersection in Southampton. Additional long term improvements (alternatives), such as the reconstruction of the St. Andrews Bridge, will continue to be evaluated in the design approval process. Due to the cost and impact on the community, it is anticipated that

construction of these improvements will be phased. Long term improvements will require property acquisition.

Proposed Changes

The Proposed 2008-2010 Capital Program increases funding by $1,250,000 for the long term roadway improvements (Phase III) as follows; provides $1 million in 2008 for planning, increases land acquisition from $5 million to $5.5 million and reschedules all land acquisition in 2009 and defers all construction, $8,250,000, to SY. The following table summarizes the funding changes for this project.

Year	*Adopted 2007-2009*	*Requested*	*Recommended*
2008	$1,875,000	$1,000,000	$1,000,000
2009	$8,625,000	$5,500,000	$5,500,000
2010	n/a	$0	$0
SY	$3,000,000	$37,000,000	$8,250,000
TOTAL	$13,500,000	$43,500,000	$14,750,000

The Proposed Capital Program provides partial funding for Phase III; the long range major reconstruction of the roadway to address corridor-wide capacity, mobility, safety, pavement, and drainage deficiencies. This phase requires more detailed design, and thus, will progress on a different schedule from Phase II. Federal funding has been secured to partially fund Phase III of this project; however the county is required to first instance fund the costs.

Status of Project

- The corridor study (Phase I) was completed and has identified various alternatives, including short term mitigation measures (Early Implementation Projects).
- Resolution No. 1044-2006 appropriated $850,000 in planning and design and $12,150,000 in construction funding for Phase II, Early Implementation Projects.
- Phase II design is anticipated to be completed in May 2007 with construction to finish in May 2008.
- The implementation of the EIP is currently underway. LIPA is relocating their utility poles and the St. Andrews Bridge barrier walls have been relocated to accommodate an additional eastbound lane from the intersection of CR 39 and NY 27 to the intersection of CR 39 and Main St., Southampton.
- The county R.O.W. (right-of-way) has been surveyed and staked in order to indicate the footprint for the new lane configuration.
- Phase III design is scheduled for completion in March 2010 and construction to be completed in September 2013 for roadway improvements east of intersection CR 39/Main St., Southampton.

Budget Review Office Evaluation

The Department of Public Works (DPW) indicates that present traffic volume on this corridor exceeds capacity and during the peak summer season, traffic volume increases by an additional fifteen percent. It is anticipated that this 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 while increasing safety and mobility for pedestrians and increasing the quality of life for residents and vacationers alike.

The Budget Review Office agrees with the Executive's proposed funding presentation which does not include an additional $28,750,000 for construction funding in SY as requested by DPW. The significant future cost of Phase III will be determined by the resultant benefits of the EIP. Limited federal aid warrants careful review of construction alternatives in relation to the County's funding priorities and capital program in its entirety.

5528RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR 58, Old Country Rd, Town of Riverhead					5529
BRO Ranking:	51			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$14,627,000	$2,150,000	$2,152,000	$0	$0	$0

Scope and Description of Project as Previously Approved

The study phase is complete and has identified various mobility, safety, pavement and drainage deficiencies within the corridor. Addressing these deficiencies will require additional funding to design and construct improvements. The project will advance in stages. An Early Implementation Project (EIP) has been identified which will include some immediate repaving and re-striping work to help ease congestion. Longer range improvements will need more detailed design, and thus, will progress at a different schedule.

Proposed Changes

- The Proposed 2008-2010 Capital Program decreases the scope and the total estimated cost of this project by $9,098,000 by deleting construction funding previously approved for SY in the 2007-2009 Capital Program.
- The Department of Public Works (DPW) requested $10,600,000 for land acquisition in 2010 which the Executive deferred to SY. DPW requested $20,000,000 for construction in SY which the Executive has not included in his funding presentation.

- The major reconstruction project is being advanced to preliminary engineering that will address corridor wide capacity, mobility, safety, pavement, and drainage deficiencies.
- The Executive has reduced the amount of Federal aid scheduled in 2007 from $880,000 to $200,000 as per the request of DPW. The department states the changes are due to the recent Transportation Improvement Program (TIP) building process.

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.
- Resolution No. 945-2005 appropriated $1.5 million in serial bonds. As of April 2007, $1,054,000 has been encumbered to contract with an engineering firm pending approval.
- The 2007 Adopted Capital Budget contains $2,152,000 of combined County and Federal funds allocated for planning, land acquisition, and construction. A resolution is needed to appropriate these funds.
- The Department of Public Works plans to commence with the EIP in 2007.

Budget Review Office Evaluation

The extensive development of the CR 58 corridor over the last decade has transformed this area into a major regional shopping destination. It is anticipated that this project will not only increase mobility and safety, but also decrease carbon monoxide emissions, reduce delays by 190,000 person hours a year, and reduce traffic accidents in the corridor by 57 a year.

A patchwork of highway permit projects has kept the corridor functional, but the daily congestion problems indicate a need for additional capacity in a timely manner. The development of an EIP should provide some immediate traffic flow improvements in the near term. DPW has advised the Budget Review Office that the construction funding proposed by the Executive for construction in 2007 should be ample to move forward with the EIP.

This project has met with considerable resistance from the community since its inception, which has slowed its progression and supports the Executives proposed schedule of funding. The Budget Review Office concurs with the schedule of funding as proposed; however, based upon the level of funding requested by the department, we believe the final cost to fully complete improvements to the corridor will far exceed funding proposed by the Executive in the 2008-2010 Capital Program.
5529RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
CR 7, Wicks Road Corridor Study and Improvements					5539
BRO Ranking:	46			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$7,632,000	$0	$0	$700,000	$5,000,000	$0

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 2008-2010 Capital Program includes an additional $700,000 in 2008 for land acquisition for Phase II as requested by the Department of Public Works.

Status of Project

- Phase I construction is scheduled for completion July 2007.
- Phase I was presented to CEQ on March 16, 2005 and a negative declaration was received. The consultant is currently developing right-of-way, dedication and acquisition maps.
- Phase I was let April 13, 2006 and the contract is in progress.
- Phase II design is scheduled to be completed by July 2007, land acquisition by January 2008 and construction by January 2010.
- Phase II Abstract Request Maps (ARMs) have been submitted and are under review. An eminent domain procedures law public hearing is tentatively planned for spring of 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. Funding was scheduled as requested. The Budget Review Office agrees with the funding presentation for this project.

5539JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Drainage and Road Improvements to CR 58, Old Country Road, Town of Riverhead					5543
BRO Ranking:	46			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$9,425,000	$0	$0	$2,000,000	$6,450,000	$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.

- 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.
- Phase II: Intersection realignment on CR 58, Old Country Road at Pulaski Street.

Proposed Changes

- An additional $6,450,000 is included in 2009 for land acquisition under Phase I as requested by the Department of Public Works (DPW) to reflect fair market value prices.
- DPW requested $8 million in SY for installation of drainage facilities and construction of recharge basins for Phase II. This funding is not included in the proposed capital program for this project.
- The Phase I recharge areas were originally scheduled to 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.

Status of Project

- Resolution No. 1440-2006 appropriated $600,000 for construction.
- As of March 31, 2007, $175,653 has been expended or encumbered with a remaining balance of $799,347 in previously approved serial bonds.
- Engineering is scheduled for August 2008, land acquisition is scheduled for August 2009, Phase I construction is scheduled for 2011 and Phase II for 2012.
- Further outreach to local officials and civic groups is being scheduled to receive input on a potential early implementation project (EIP) to address alternatives.

Budget Review Office Evaluation

This project will remediate roadway flooding and improve the overall safety of the corridor. As development continues and traffic congestion increases, it becomes all the more important that this corridor remain functional. The Phase II Pulaski Street realignment is a joint effort between the Town of Riverhead and the County. The County will design and map the required areas and construct the project. The Town will acquire the land for the realignment. This phase will realign Pulaski Street with the newly opened Riverhead Mall access. The Budget Review Office recommends including $8 million for construction in SY as requested by DPW.

5543JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
CR 83, Patchogue-Mt. Sinai Road, Corridor Study, Town of Brookhaven					5548
BRO Ranking:	46			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,950,000	$0	$0	$400,000	$50,000	$0

Scope and Description of Project as Previously Approved

This project provided for a comprehensive study of current and projected traffic patterns through this heavily traveled corridor on CR 83, from the Long Island Expressway to New York State Route 25A. In addition, funding for preliminary planning and design were previously approved.

Proposed Changes

The Proposed 2008-2010 Capital Program includes this project as requested by the Department of Public Works, as follows:

- 2008: $400,000 for construction
- 2009: $50,000 for land acquisition
- Subsequent Years: $500,000 for land acquisition and $1.6 million for construction

This project was not included in the Adopted 2005-2007 Program and had been discontinued until the Proposed 2008-2010 Capital Program. DPW requested more than $37 million for this project in the Proposed 2005-2007 Capital Program.

This project will be completed in two phases:

- Phase I: Intersection improvements at CR 83 and Granny Road to improve traffic flow and motorist safety.
- Phase II: Intersection improvements at CR 83 and CR 16, Horseblock Road, and CR 83 and Route 25A to improve traffic flow and motorist safety.

Status of Project

- The corridor study is complete.
- Design is scheduled to be completed in March 2008, Phase I construction in December 2008, Phase II land acquisition in June 2011 and Phase II construction in June 2012.
- Resolution No. 420-2004 appropriated $400,000 for planning. As of March 31, 2007, $35,000 has been encumbered.

Budget Review Office Evaluation

Over 40,000 vehicles travel the segment of CR 83 between the Long Island Expressway and New York State Route 112 each day, causing operational delays and accidents during peak hours. Continuing development in adjacent areas further exacerbates these traffic problems. Since the corridor study is already complete, the Budget Review Office recommends that the project title be changed to "Reconstruction of CR 83, Patchogue-Mt. Sinai Road". The Budget Review Office agrees with the funding presentation for this project.

5548JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to CR 80 Montauk Highway, Town of Southampton					5550
BRO Ranking:	53			Exec. Ranking:	52
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$375,000	$200,000	$200,000	$100,000	$0	$0

Scope and Description of Project as Previously Approved

The project will provide the funding necessary to retain the services of a consultant engineer to investigate traffic operational and safety problems along CR 80 between NYS Route 24 and CR 39, North Road. The traffic study will result in short and long-term solutions to the mounting traffic problems.

Proposed Changes

The Proposed 2008-2010 Capital Budget and Program provides an additional $100,000 for planning in 2008, as requested by the Department of Public Works (DPW).

Status of Project

- Resolution No. 356-2000 appropriated $50,000 for planning.
- Resolution No. 1221-2001 appropriated $25,000 for land acquisition.
- Study contract for $77,000 was awarded in 2006; DPW is awaiting the executed contract.

- As of April 30, 2007 appropriated funding of $75,000 has not been expended or encumbered.

Budget Review Office Evaluation

The lack of a continuous left-turn lane on Montauk Highway between NYS Route 24 and Springville Road results in the back-up of residential and beach traffic through the Village of Hampton Bays. Many adjoining property owners complained that ingress-egress to their properties would be safer if the improvements were provided.

The intent of this project is to study traffic flow, operational problems and accident experience in this area. Upon completion of the study, DPW will evaluate the proposed short and long-term solutions and initiate construction projects to implement acceptable recommendations, as needed.

Since previously appropriated funding for planning has expired, the additional $100,000 included in the proposed capital program will allow the Department of Public Works to complete the final design. The Budget Review Office agrees with the funding presentation for this project.

5550VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of Noise Abatement Structures on CR 83, North Ocean Avenue					5556
BRO Ranking:	53			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,050,000	$50,000	$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 2007-2009 Capital Program provided $50,000 in 2007 and $500,000 in 2008 for land acquisition and $2,500,000 in 2008 for construction of the sound barriers.

Proposed Changes

The Proposed 2008-2010 Capital Program discontinues this project. The Department of Public Works (DPW) requested to expand the scope of the project to include re-engineering the roadway by scheduling an additional $9,000,000 above the Adopted 2007-2009 Capital Program as follows:

- $400,000 in 2008 for planning, $1.1 million for land acquisition in 2009 and $7.5 million for construction in SY.
- Reschedules $500,000 from 2008 to 2009 for land acquisition and $2.5 million for construction from 2008 until 2010.

Status of Project

- Planning funds of $400,000 in pay-as-you-go funds were appropriated in CP 5546, to commission an independent study of the noise levels along the ascending segment of CR 83 and to provide the required planning funds for construction of noise abatement structures adjacent to Patchogue-Mt. Sinai Road, CR 83, between Granny Road and Bicycle Path. The study confirmed the need for noise abatement structures.
- Resolution No. 200-2007 appropriated $50,000 for preliminary surveying for land acquisition.

Budget Review Office Evaluation

This capital project is a legislative initiative to provide for the construction of noise abatement structures along a four (4) lane highway with a significant upgrade that abuts residential back yards and mitigate the impact of traffic noise levels on communities. The noise abatement structures in this area are beneficial to public health and safety and as such have merit. The DPW request to expand the scope of this project to include re-engineering the roadway is not consistent with the original intent of the project. The Budget Review Office recommends reinstating this project as previously adopted by scheduling $500,000 for land acquisition and $2.5 million for construction in 2008.

5556VD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Intersection Improvements at CR10, Elwood Road and CR11, Pulaski Road					5558
BRO Ranking:	38			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,545,000	$245,000	$245,000	$0	$0	$0

Scope and Description of Project as Previously Approved

In the past few years this intersection has become heavily congested and has been identified as a high accident location (HAL). In addition, there have been numerous complaints from area residents regarding the operation of the existing signal. This project will provide intersection improvements to increase safety and capacity at this

location. 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. The Adopted 2007-2009 Capital Program included $245,000 in 2007 and $1,450,000 in SY.

Proposed Changes

The Proposed 2008-2010 Capital Program increases previous SY funding of $1,150,000 for construction, by $850,000 due to current bid prices as requested. Land acquisition funding of $300,000 in SY remains the same.

Status of Project

As of April 24, 2007, there have been no resolutions filed to appropriate $225,000 for planning and $20,000 for land acquisition scheduled in the Adopted 2007 Capital Budget.

- Planning, Design and Supervision – is scheduled to be completed in February 2008.
- Land Acquisition - commence April 2008 and completed April 2010.
- Construction - commence June 2010 and completed December 2010.
- Introductory Resolution No. 1444-2007 would appropriate $245,000.

Budget Review Office Evaluation

A traffic study of this location as part of CP 3301 (Safety Improvements at Various Intersections) resulted in the recommendations for improvements that this project will provide. The department's request states that upon completion, the intersection will operate more safely and with an improved level of service, thereby reducing delays and commensurately, vehicle emissions. The Budget Review Office agrees with the proposed funding schedule.

5558MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of CR4, Commack Rd. From The Vicinity of Nicolls Rd. to Julia Circle					5560
BRO Ranking:	38			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,350,000	$100,000	$0	$250,000	$50,000	$3,900,000

Scope and Description of Project as Previously Approved

This project will provide for the reconstruction of Commack Road for approximately 2.25 miles from the vicinity of Nichols Road to Julia Circle and includes the installation of

drainage facilities, reconstruction of shoulders and asphalt resurfacing. All work will be completed within the existing right of way. The project will improve ride-ability and the level of safety along this heavily traveled roadway.

Resolution No. 467-2006 added $100,000 for construction in 2007 including $80,000 of anticipated federal funding to rehabilitate the concrete pedestrian bridge that crosses over Commack Road.

Proposed Changes

- The Proposed 2008-2010 Capital Program increases funding for this project by $200,000 with the addition of $250,000 for planning in 2008 and $50,000 for land acquisition in 2009 which was offset by the removal of $100,000 for construction in 2007. Construction funding of $3,900,000 is deferred from 2008 to 2010.
- The modified 2007 capital budget deletes $100,000 to rehabilitate the concrete pedestrian bridge.

Status of Project

- The application for $80,000 in federal funding was denied.
- A contract has been awarded for a survey and preliminary engineering.
- The project study and design for this project have not been started.

Budget Review Office Evaluation

The proposed project has several beneficial objectives. Among those are, replacing deteriorated pavement, improving ride-ability and removing localized flooding conditions. Future project benefits could significantly reduce Carbon Monoxide in the corridor, would significantly reduce hours of delay, eliminate traffic accidents, increase pedestrian mobility and improve pedestrian/bicycle safety. Overall, there would be a significant positive impact on the surrounding community.

The study would include a determination to either demolish or rehabilitate the concrete archway bridge. The Budget Review Office agrees with the revised funding schedule for this worthwhile project.

5560MAG8

NEW				
PROJECT TITLE				**PROJECT NO.**
Sagtikos Corridor				5565
BRO Ranking:	49		Exec. Ranking:	61
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$1,300,000	$0	$1,300,000	$0	$0

Scope and Description of Project as Requested

This project would study and construct a by-pass road on privately owned land that would divert truck traffic from Commack Road and general vehicular traffic from other nearby roads such as the Sagtikos Parkway. The department has requested $300,000 in 2008 in (O) other funding (impact fees obtained in the highway permitting process), land acquisition in the amount of $50,000 in 2009 and construction in the amount of $1,000,000 in SY, both in serial bonds.

Scope and Description of Project as Proposed

The Proposed 2008-2010 Capital Program includes this project with $300,000 from private impact fees for planning in 2008, no funding for land acquisition and $1.0 million in federal funds in 2008 for construction. The by-pass road is designed to alleviate truck traffic on Commack Road and congestion from general vehicular traffic on Sagtikos Parkway. The project's design calls for the construction of a connecting road from the Heartland Industrial Park to "G" Road of Pilgrim State Hospital allowing traffic flow access to Crooked Hill Road and Wicks Road.

Budget Review Office Evaluation

This is one of two projects, CP 5566 being the other, which is a direct result of a partnering agreement between the county and the owners of the proposed Tanger Outlet in Babylon. The county will receive $600,000 in impact fees, $300,000 for each of the projects from Tanger. The county has agreed to permit the Tanger development to connect to the Southwest Sewer District facilities. The $300,000 in fees will be used to study the concept of constructing the by-pass road and design/engineering of this roadway. Federal aid is being sought for the $1.0 million in construction costs.

Developing the Tanger site as an outlet mall will significantly increase traffic in the area, especially on weekends and in the summer when the local residents are more likely to be utilizing the same roadways. Building a by-pass road will certainly reduce local traffic and congestion. However, the construction of the road is totally dependent on federal assistance. If this assistance is not forthcoming, the county will have to secure alternative funding, most likely in the form of serial bonds. The total debt service on a sale of $1.0 million in serial bonds at current interest rates is $1,510,862. Should the

funding not materialize, a decision will have to be made whether or not to proceed with the project.
5565MAG8

NEW				
PROJECT TITLE				**PROJECT NO.**
CR 4, Commack Road Traffic Flow Improvements at LIE Service Road				5566
BRO Ranking:	45		Exec. Ranking:	57
Total		**Proposed (Executive)**		
Estimated Cost	**Modified 2007**	**2008**	**2009**	**2010**
$2,150,000	$0	$1,085,000	$0	$1,065,000

Scope and Description of Project as Requested

This project was not requested by any department.

Scope and Description of Project as Proposed

This project will provide funding for traffic flow improvements on Commack Road/CR 4 in two phases:

- Phase I will make improvements to the eastbound and westbound turning lanes under the LIE at exit 52.
- Phase II will add an eastbound turning lane from Commack Road onto the LIE, at exit 52.

The project is part of a partnership with the Tanger Outlet developer to construct traffic flow improvements on Commack Road.

The total cost of the project is proposed at $2.15 million, $1,085,000 in 2008 (Phase I) and $1,065,000 in 2010 (Phase II). In 2008, planning & design funding of $100,000 will come from the impact fees (O) charged to the developer. Land acquisition of $50,000 will be funded by serial bonds (B). Total 2008 construction costs of $935,000 will be funded by impact fees (O) of $200,000 and serial bonds (B) of $735,000. In 2010, $900,000 for land acquisition and $165,000 for construction will be funded by serial bonds (B).

Budget Review Office Evaluation

This is one of two projects, CP 5565 being the other, which is a direct result of a partnering agreement between the county and the owners of the proposed Tanger Outlet in Babylon. The county will receive $600,000 in impact fees, $300,000 for each of the projects from the Tanger developers. The county has agreed to permit the Tanger development to connect to the Southwest Sewer District facilities. Of the $300,000 in fees, $100,000 will be used for the preliminary study, planning and design of the improvements and $200,000 for the construction of the improvements.

Developing the Tanger site for an outlet mall will significantly increase traffic exiting and entering the LIE on Commack Road. Improvements to the turning lanes will ease traffic flow, increase safety and prevent congestion/delays caused by the increased traffic volume. According to the Department of Public Works, construction for Phase I can be completed in 2008 as proposed, since an addition to the existing right-of-way will not be required.
5566MAG8

Transportation: Mass Transportation (5600)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Equipment for Public Transit Vehicles					5648
BRO Ranking:	55			Exec. Ranking:	60
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$5,490,000	$0	$1,800,000	$80,000	$1,800,000	$0

Scope and Description of Project as Previously Approved

This project provides for the following:

- The acquisition and installation of global positioning satellite system (GPS) and automatic vehicle location (AVL) equipment for Suffolk County Transit (SCT) fixed route and paratransit operations.
- The acquisition and installation of an automated Voice Annunciator System on all SCT buses to ensure compliance with the Americans with Disabilities Act (ADA) regarding voice announcements of bus routes and bus stops for the visually impaired.
- Upgrade of SCT's multi-banded radio equipment to provide the ability to take advantage of new technologies and incorporate into the County-wide 800 MHZ public safety trunked radio system.
- Retrofit diesel emissions systems on 100 buses to bring bus fleet into compliance with the Federal Clean Air Act standards for vehicle emissions pollution.

Aid from a Federal Transit Administration Grant (80%) and the New York State Department of Transportation (10%) provide 90% of the cost and the County share is 10%.

Proposed Changes

The total estimated cost of this project has increased by $140,000 to $5,490,000 due to the addition of $80,000 in 2008 for planning and design and $60,000 previously appropriated for the purchase and installation of bicycle racks on SCT buses. Funding of $1.8 million, which was adopted in 2006 and never appropriated, is scheduled in 2007 adopted / modified. The proposed capital program includes $80,000 for planning and design in 2008 as requested. The Executive has deferred $800,000 for furniture and equipment from 2008 to 2009 as requested by DPW. The retrofit of diesel emission equipment to SCT buses now applies to an expanded fleet of 107 buses.

Status of Project

- The Transportation Division prepared the Request for Proposal (RFP) for the design of the GPS/AVL system and solicited proposals last year. The GPS/AVL engineering services contract award is in process to Macro Corp. The acquisition

and installation of the GPS/AVL system and the Voice Annunciator System bid process is anticipated to start in 2007.

- Two technician positions will be required to monitor and manage the GPS/AVL system at an estimated operating cost of $92,586.
- 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 2009. The current radio system was installed in 1995.
- Resolution No. 948-2005 appropriated $200,000 for the planning and design of the GPS/AVL system, of which $200,000 has been encumbered as of April 2007.
- Resolution No. 1401-2005 appropriated $60,000 to install bike racks on transit buses. As of April 2007 none of these appropriations have been expended.

Budget Review Office Evaluation

DPW has requested changes to the scheduling of funds to coincide with their anticipated timeline of needs for progression of various projects and the Executive has scheduled funding as requested. The purchase of the GPS/AVL system is an enhancement to the transit program which will track and report on system-wide bus routes and should augment the timeliness and effectiveness of the entire transit program by providing real time vehicle locations as well as pertinent data for future analysis. The Budget Review Office agrees with the funding presentation as scheduled; however we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the County share in accordance with Local Law 23-1994, pay-as-you-go.

5648RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Signs and Street Furniture					5651
BRO Ranking:	47			Exec. Ranking:	62
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,380,000	$325,000	$325,000	$325,000	$325,000	$325,000

Scope and Description of Project as Previously Approved

This project provides funding for the purchase of bus shelters and bus stop location signs to provide passenger amenities and enhance system visibility for riders of the Suffolk County Transit System. Providing bus shelters allows for comfort and protection from the elements to the riding public. A Federal Transit Administration grant will offset 80% of the cost and the New York State Department of Transportation will offset 10% of the cost. The County share is 10%.

Proposed Changes
None.

Status of Project

- 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 are ADA compliant and include information about bus routes, connections, and vehicular restrictions such as no parking or standing.
- The 2006 Adopted Capital Budget included $325,000 in funding which Resolution No. 1408 used as an offset for CP 7177 for land preservation.
- As of April 2007 this project had an unobligated balance of $431,393.
- No new bus shelters were installed in 2006. Installation of signs through February 2007 include 3300 bus stop route information signs, 4300 traffic restriction signs, and 268 information kiosks.

Budget Review Office Evaluation
Many of the signs first installed in 1987 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; however the towns only repair shelters on town roads if they have agreed in advance to maintain them. Considerations for placement of bus shelters include, but are not limited to, physical characteristics of the site, number of patrons using the stop, frequency of service, and 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 encourages the use of the transit system. Shelters, signs, and kiosks are enhancements that encourage residents to ride buses. There is an annual operating budget cost of $60,000 to maintain the bus shelters.

The Budget Review Office agrees with the funding schedule for this project. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the County share in accordance with Local Law 23-1994, pay-as-you-go.
5651RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Storage Building for Transportation Division Capital Equipment					5652
BRO Ranking:	44			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$623,700	$0	$0	$0	$623,700	$0

Scope and Description of Project as Previously Approved

This project provides funding for the construction of a storage building for the warehousing of Federal Transit Administration (FTA) funded transit equipment in Yaphank. This includes spare engines, transmissions, and other major bus components. The equipment is presently stored in a building in Westhampton that will require extensive repairs. In addition, the new building will provide additional security to meet required FTA safety and security regulations.

A Federal Transit Administration Grant will offset 80% of the cost and the New York State Department of Transportation will offset 10% of the cost. The county share will be 10%.

Proposed Changes

The Proposed 2008-2010 Capital Program increases funding for this project by $29,700, as requested by the Transportation Division of the Department of Public Works to compensate for escalating construction costs.

Status of Project

This project is scheduled to start in 2009 and to be completed in 2011.

Budget Review Office Evaluation

Federal Transit Administration regulation FA C5010.1C requires all FTA funded capital equipment to be secured to prevent damage to the property. Presently, the equipment is being stored in a deteriorated BOMARC building in Westhampton which would require extensive repairs to meet the FTA criteria for equipment storage. The failure to adhere to FTA regulations could result in the reduction of federal funding for future capital purchases. Therefore, the Budget Review Office agrees with inclusion of this project and the funding presentation as proposed by the Executive in the 2008-2010 Capital Program.

5652RD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Public Transit Vehicles					5658
BRO Ranking:	36			Exec. Ranking:	62
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$89,075,043	$13,620,000	$13,860,000	$5,125,000	$5,200,000	$3,575,000

Scope and Description of Project as Previously Approved

This project provides funding for the purchase of vehicles for replacement pursuant to federal life-cycle criteria and/or minor service changes for the Suffolk County Transit (SCT) fleet for both fixed route services and paratransit service. Hybrid buses, which use both diesel and battery power, will be purchased for the first time. These buses will be more fuel efficient and reduce fuel costs.

Proposed Changes

The Proposed 2008-2010 Capital Program increases the total estimated cost of this project by $4,002,717. The Department of Public Works (DPW) requested funding of $48.4 million from 2007 through SY as shown in the following table:

Year	Items	Total	County 10%	State 10%	Federal 80%
2007	**Total**	**$13,860,000**	**$1,386,000**	**$1,386,000**	**$11,088,000**
	41 Transit Buses	12,300,000	1,230,000	1,230,000	9,840,000
	26 Paratransit Buses	1,560,000	156,000	156,000	1,248,000
2008	**Total**	**5,125,000**	**512,500**	**512,500**	**4,100,000**
	10 Transit Buses	3,250,000	325,000	325,000	2,600,000
	30 Paratransit Buses	1,875,000	187,500	187,500	1,500,000
2009	**Total**	**5,200,000**	**520,000**	**520,000**	**4,160,000**
	10 Transit Buses	3,250,000	325,000	325,000	2,600,000
	30 Paratransit Buses	1,950,000	195,000	195,000	1,560,000

Year	Items	Total	County 10%	State 10%	Federal 80%
2010		**3,575,000**	**357,500**	**357,500**	**2,860,000**
	10 Transit Buses	3,250,000	325,000	325,000	2,600,000
	5 Paratransit Buses	325,000	32,500	32,500	260,000
SY	**Total**	**20,670,000**	**2,067,000**	**2,067,000**	**16,536,000**
	53 Transit Buses	17,225,000	1,722,500	1,722,500	13,780,000
	53 Paratransit Buses	3,445,000	344,500	344,500	2,756,000
Grand Total 2007-SY		**$48,430,000**	**$4,843,000**	**$4,843,000**	**$38,744,000**

Funding is scheduled as requested.

Status of Project

- Resolution No. 1422-2006 appropriated $620,000 for the purchase of up to 11 paratransit vans, of which $605,088 has been expended.
- Resolution No. 978-2006 appropriated $70,000 for the purchase of two hybrid support vehicles, of which $54,086 have been expended.
- Resolution No. 591-2006 appropriated $242,718 for the purchase of up to four paratransit vans on behalf of the Town of Smithtown, however there was no county share involved in this purchase. $241,998 has been expended.
- Resolution No. 988-2006 appropriated $2,305,825 for the purchase of hybrid transit buses, of which $765 has been expended.
- No transit buses were purchased in 2006 and 17 paratransit vans were purchased in 2006. Bids to supply the County with hybrid transit buses are tentatively scheduled to be opened on June 13, 2007.

Budget Review Office Evaluation

The Budget Review Office agrees with the scheduling of the funding of this project in the Proposed 2008-2010 Capital Program however; we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the County share in accordance with Local Law 23-1994, pay-as-you-go.

5658RD8

Transportation: Aviation (5700)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovation & Construction of Facilities At Francis S. Gabreski Airport					5702
BRO Ranking:	48			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,593,600	$192,500	$192,500	$214,000	$200,000	$112,000

Bunk houses scheduled for demolition in 2007, to make way for the ***Hampton Business and Technology Park***

Scope and Description of Project as Previously Approved

This project provides funding for replacement of deteriorated infrastructure, asbestos removal, demolition and removal of the remaining military structures to advance the development of the Gabreski Technology / Industrial Park. Funding in 2007 and 2008 includes repaving a portion of the north perimeter road.

Proposed Changes

The Proposed 2008-2010 Capital Program expands the scope of this project by:

- Including the repaving of portions of the south perimeter roadway.
- Including $112,000 in 2010 for the demolition and removal of military structures #309, #313, #337 (outside the Hampton Business and Technology Park), and renovations to an airport rental building on CR 104 currently occupied by a surf board manufacturer.

Status of Project

- The Gabreski Technology / Industrial Park title has been revised to the Hampton Business and Technology Park.
- Resolution 16-2006 made a SEQRA determination that the proposed construction and renovation of facilities at Gabreski Airport, constitutes a Type II action of non-significance.
- Resolution 359-2007 appropriated $192,500 to remove the remaining military structures that lie within the boundaries of the Hampton Business and

Technology Park, and replace sidewalks that surround the airport's administration building.

- As of April 21, 2007, there is an appropriation balance of $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	Department Provided Estimated Amount
2007		
Planning	Demolition of military structures & replacement of sidewalks	$17,500
Construction	Demolition of military structures & replacement of sidewalks	$175,000
	Sub-Total	**$192,500**
2008		
Planning	Repair/paving portions of the north & south perimeter roadways	$21,400
Construction	Repair/paving portions of the north & south perimeter roadways	$192,600
		$214,000
2009		
Construction	Repair/paving portions of the north & south perimeter roadways	$200,000
	Sub-Total	**$200,000**
2010		
Planning	Removal of Bldg. #309, #313, & #337. Refurbish Bldg. on CR104.	$12,000
Construction	Removal of Bldg. #309, #313, & #337. Refurbish Bldg. on CR104.	$100,000
	Sub-Total	**$112,000**

The appropriation balance of $253,341 and $192,500 appropriated in Resolution No. 359-2007 will be used to remove the remaining military structures and replace sidewalks that surround the airport's administration building.

The Budget Review Office recognizes the importance of modernizing the County Airport and agrees with the proposed funding levels and scheduling for this project.

5702MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Tower Renovations At Francis S. Gabreski Airport					5709
BRO Ranking:	61			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,366,083	$165,000	$165,000	$0	$0	$400,000

Load bearing exterior block wall pulling away outward from the ATCT's 1940's steel frame, April 2007.

Scope and Description of Project as Previously Approved

This project provides for the construction of a modern air traffic control tower at the county's Airport. The 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 tower will be designed to permit safe functional access for people with disabilities as required by the Americans with Disabilities Act of 1992. The project is 100% county funded.

Proposed Changes

The Proposed 2008-2010 Capital Program increases the total estimated cost for the air traffic control tower by $267,750 to $3,142,750. Funding is changed from a 100% county cost, to 50% federal aid. Planning is rescheduled from 2009 to 2010 and increased from $287,500 to $400,000 and construction is scheduled in SY and increased from $2,587,500 to $2,742,750 as requested by the department.

Status of Project

- The Greenman-Pedersen technical report was completed in 2003 indicating that the replacement of the county's ATCT would be more cost effective than ongoing renovations to maintain operations.

- Resolution No.1546-2006 accepted a grant award of $30,000 from the New York State Department of Transportation for the purchase and installation of an Automatic Terminal Information System (ATIS). Installation is planned before the end of 2007.
- The Proposed 2008-2010 Capital Program provides $15,000 for planning and $150,000 for construction in 2007 as adopted for necessary structural repairs. An appropriating resolution is required in 2007.

Budget Review Office Evaluation

The operation of an air traffic control tower at the county's airport increases public safety, in the air and on the ground. For the last 30+ years the Air National Guard (ANG) as part of it's joint use agreement funds the personnel cost for operating the County's ATCT. Four years ago (2003) the Greenman-Pedersen technical report 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 $165,000 scheduled in 2007 is for necessary structural repairs to maintain ATCT operations. We foresee based on the age and condition of the current ATCT, annual ongoing repair funding will be necessary to maintain current ATCT operations.

The Proposed 2008-2010 Capital Program increases the total estimated cost for the new air traffic control tower, by $267,750 (9%) to $3,142,750. Delaying this project has increased the total estimated cost by $942,750 (43%) from $2,200,000 in 2003. The cost increases are mainly a result of inflation on core building materials and planning steps. The Proposed 2008-2010 Capital Program also delays the start of the planning from 2009 to 2010, which will delay construction by one year, as well as increase the overall cost of the ATCT. The reasoning behind rescheduling construction is the hope that the county will receive (50%) federal aid.

Based on FAA funding methodology, the Budget Review Office believes that the likelihood of the county receiving federal aid for an ATCT is remote. In our geographic region there are five high volume major commercial airports (John F. Kennedy, LaGuardia, Newark, Westchester and MacArthur) competing for FAA funding. The FAA looks to maximize its use of funding by awarding funds where the greatest number of flights would benefit, typically commercial airports receive FAA funding before general aviation airports. The county's airport is a general aviation airport and also is competing with other general aviation airports in the region.

Any aid benefit that the county may receive by delaying until 2010 and/or SY most likely will be eroded by cost increases in core building materials. The Budget Review Office supports implementing the recommendations of the Greenman-Pedersen technical report by advancing $400,000 for planning from 2010 to 2009, and $2,742,750 for construction from SY to 2010. Furthermore, we recommend changing the funding source to 100% county.

5709MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Runway Lighting Systems at Francis S. Gabreski Airport					5726
BRO Ranking:	61			Exec. Ranking:	80
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$6,874,078	$0	$0	$0	$0	$925,000

Scope and Description of Project as Previously Approved

This program rehabilitates runway lighting systems at the County's Airport, with 100 percent county funding as follows:

- 2008 - $150,000 for planning and $1,542,105 for construction of edge lighting for taxiways N, B & A.
- SY - $92,500 for planning and $832,500 for construction of edge lighting for taxiways W, C and Air National Guard, high speed taxiway.
- SY - $607,500 for construction of edge lighting for east taxiways.

Proposed Changes

The 2008-2010 Proposed Capital Program:

- deletes the edge lighting for the east taxiways by reducing funding $607,500,
- reschedules the start of the rehabilitation from 2008 to 2010 as requested by the department,
- includes $92,500 for planning and $832,500 for construction in 2010 for edge lighting for taxiways W & C, and edge lighting for Air National Guard, high speed taxiway, and
- includes $150,000 for planning and $1,542,105 for construction in SY for edge lighting for taxiways N, B & A.

Status of Project

- No funds were expended during the past year.
- As of April 23, 2007, the appropriation free balance is $257,349.

Budget Review Office Evaluation

Runway lighting is comparable to road markings; it aids operators in keeping their vehicles on the pavement. Various taxiways at the County's Airport contain runway lighting systems that date back to the 1940s. These lighting systems are outdated, inefficient and failing. This project provides for modern lighting systems.

The department informed this Office that their capital program request for this project was incorrect. Funding requested for 2010 was actually for SY and funding requested for SY was actually for 2010. The Budget Review Office recommends including this project as revised by the department and to reflect the Airport Capital Improvement Plan filed with the FAA.

- 2010 - increase funding by $57,500 from $92,500 to $150,000 for planning edge lighting for taxiways N, B & A.
- 2010 - increase funding by $709,605 from $832,500 to $1,542,105 for construction edge lighting for taxiways N, B & A.
- SY - decrease funding by $57,500 from $150,000 to $92,500 for planning edge lighting for taxiways W & C, and edge lighting for ANG high speed taxiway.
- SY - decrease funding by $709,605 from $1,542,105 to $832,500 for construction edge lighting for taxiways W & C, and edge lighting for ANG high speed taxiway.

5726MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Airport Obstruction Remediation Program At Francis S. Gabreski Airport					5731
BRO Ranking:	68			Exec. Ranking:	80
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$400,000	$0	$300,000	$0	$0	$0

Tree growth moderately blocking ATCT's view of taxiway and Runway 6/24, April 2007

Scope and Description of Project as Previously Approved

This project provides for the removal of trees on the airfield that obstruct the line of sight from the air traffic control tower to the runways, taxiways, aprons, and runway approaches to the airport.

Proposed Changes
The Proposed 2008-2010 Capital Program includes this project as amended by Resolution No. 264-2007, and increases the scope of this project by scheduling $100,000 in SY as requested by the department.

Status of Project

- Resolution No. 19-2007 made a SEQRA determination that the Airport Obstruction Remediation Program constitutes a Type I action, and will not have a significant impact on the environment.
- Resolution No. 264–2007 amended the 2007 Capital Budget to accept and appropriate a grant award of $270,000 for obstruction remediation from the New York State Department of Transportation, Aviation Bureau with a $30,000 County share.

Budget Review Office Evaluation
This project was initially scheduled for 2003; however the lack of federal and state aid along with not having a SEQRA determination prevented this project from proceeding as planned. The County was notified on September 21, 2006 regarding a pending grant award of $270,000 from the New York State Department of Transportation, Aviation Bureau as part of the GA Security and AIR'99 Program. Aid was formally available and accepted by the county on February 6, 2007 through Resolution No. 264–2007.

Based on discussions with the department, the remediation of approximately 18 acres of trees and brush in the center of the airfield adjacent to Runway 15-33 will start in spring 2007 and will be completed by the end of 2007. This phase of the project will be coordinated with the Air National Guard as not to disrupt their operational requirements.

The proposed capital program includes $100,000 for site improvements in SY five to ten acres of airfield remediation, as requested by the department. Based on discussions with the department, and site visits, there are two additional sites on the north side of the airfield that will need remediation within the next few years. If not cleared in the next few years, this vegetation will grow to a height that will block the air traffic control tower's visibility of key runways and taxiways on the north side of the airport. We agree with the proposed funding and timing for this phase of airfield remediation with the understanding that if tree growth on the north side of the airport becomes a safety issue, funding and remediation schedules should be advanced.

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Aviation Utility Infrastructure					5734
BRO Ranking:	51			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$4,522,500	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for utility infrastructure development and site improvements necessary to support aviation use at the County's Airport.

Phase I (north side) the planning, design and installation of utility infrastructure and site improvements on approximately 20 acres:

- The planning phase, budgeted at $100,000 will identify requirements and design the utility infrastructure for aviation use.
- The development phase, budgeted at $1,050,500 will include site improvements and the installation of utilities.

Proposed Changes

The Proposed 2008-2010 Capital Program does not include the department's request to increase the scope of this program as follows:

- Phase II (south side) planning at $150,000 and site improvements at $1,550,000 in 2008.
- Phase III (west side) planning at $150,000 and site improvements at $1,522,000 in 2009.

Status of Project

- Resolution No. 711-2004 appropriated $100,000 for planning and designing aviation infrastructure. Louis K. McLean Associates was awarded the contract for the utility infrastructure study. The report is anticipated to be completed before the end of 2007.
- Resolution No. 1456-2006 amended the 2006 Capital Budget to accept and appropriate a grant award of $120,000 from the New York State Department of Transportation, Aviation Bureau and to appropriate $880,000 in county funds for site improvements.
- As of March 31, 2007, there is an appropriation balance of $994,360.

Budget Review Office Evaluation

This project provides for utility infrastructure development and site improvements necessary to support the current demand for aviation use at Gabreski Airport. The department has identified three sites for aviation development that are not in conflict with Pine Barren regulations. The aviation development 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 future aviation tenants upon completion of the utility infrastructure. This development will lessen the Airport's current dependency on annual transfers from the General Fund to maintain operations.

Phases II and III are intended to improve utility infrastructure reliability for: the Air National Guard, the County's sewage treatment plant, the Department of Public Works, and current and new aviation and non-aviation tenants.

The Budget Review Office recommends scheduling the department's requested funding for Phase II in SY to demonstrate a plan for improvements. This funding schedule will give the county the time to develop Phase I and to market Phases II and III. The inclusion of funding for Phase II would be in keeping with the spirit of documents filed with the FAA that are associated with the County's Airport Capital Improvement Plan. The County's Airport Capital Improvement Plan is one of the documents that are used by the FFA, and the New York State Department of Transportation, Aviation Bureau, in awarding funding grants.

5734MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Redevelopment to Create Homeland Security Technology Park					5735
BRO Ranking:	62			Exec. Ranking:	68
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$5,500,000	$2,500,000	$2,500,000	$0	$0	$0

1940's bunkhouses scheduled for demolition to advance the Hampton Business and Technology Park

Scope and Description of Project as Previously Approved

This project provides infrastructure subsidies to companies that locate their facilities for homeland security products in the 58.6 acre Hampton Business and Technology Park located within the Gabreski Airport Complex.

Proposed Changes

The Proposed 2008-2010 Capital Program includes this project as previously adopted.

Status of Project

- The Gabreski Technology / Industrial Park title has been revised to the Hampton Business and Technology Park.
- Site clearing and development of roadways and core infrastructure for the Hampton Business and Technology Park is anticipated to commence after the adoption of the Airport Planned Development District (APDD) Master Plan and the Final Generic Environmental Impact Statement by the Town of Southampton in mid 2007.
- Resolution 1458-2006 Amended the 2006 Capital Budget and appropriated $3 million for construction. Construction funding will include core infrastructure such as roadways and utilities required to develop this site.

- Resolution 359-2007, appropriated $192,500 in CP 5702 to remove the remaining military structures that lie within the boundaries of the Hampton Business and Technology Park.

Budget Review Office Evaluation

Suffolk County and the Town of Southampton have been jointly working on the zoning, planning and development of fifty-eight (58) acres owned by the county at Gabreski Airport, known as the Hampton Business and Technology Park. This effort includes the Town of Southampton's Airport Planned Development District (APDD) Master Plan which will detail the allowable industries as well as site requirements. The Town of Southampton is preparing the Final Generic Environmental Impact Statement (FGEIS). The department anticipates the adoption of the Town's APDD Master Plan and FGEIS by mid 2007. These planning documents will help guide and permit the county to advance the development of the Hampton Business and Technology Park consistent with the community's input.

There are also several other existing incentives for economic development at the Hampton Business and Technology 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 County 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 designated forty-eight (48) acres within the Hampton Business and Technology Park as an Empire Zone. The benefits for businesses that locate in this Empire Zone are significant. They include: lower business tax rates, reimbursement of local taxes, exemption from state sales tax on purchases of goods and services, lower utility rates and credits of up to $3,000 annually for each new employee hired.

The Budget Review Office agrees with the concept of this capital project and its inclusion in the capital program as proposed. We look forward to an aggressive effort on the county's part to foster business expansion at the Hampton Business and Technology Park to transform this blighted site into a viable long term economic generator. Although it still remains unclear what constitutes a homeland security product and why the incentive is limited only to companies that produce such "to be defined" products.

5735MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construct ion of New General Aviation Terminal at Francis S. Gabreski Airport					5736
BRO Ranking:	35			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,575,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides funding for the planning and construction of a modern airport terminal building that will be used by pilots, crews and passengers as a point of departure and arrival from the County's Airport. The building will be designed to be cost-efficient on an annual operating basis, and to enhance public safety and security. The project is expected to be eligible for 95% Federal and 2.5% State aid with a 2.5% County share.

Proposed Changes

- The Proposed 2008-2010 Capital Program discontinues this project.
- The Adopted 2007-2009 Capital Program included this project at a cost of $1.7 million in SY.
- The department requested $2,575,000 at a 100 percent County cost in SY be included in the proposed capital program. The funding increase is based on revised planning and construction costs.

Budget Review Office Evaluation

The Budget Review Office agrees with the presentation in the proposed capital program not to fund this project at this time. Constructing a new passenger terminal and absorbing 100 percent of the cost without having a commercial carrier to offset the capital and operating costs, as well as providing input on design, is not a prudent use of limited resources.

5736MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Master Plan for Aviation & Economic Development at Francis S. Gabreski Airport					5738
BRO Ranking:	34			Exec. Ranking:	39
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$150,000	$0	$0	$125,000	$25,000	$0

Scope and Description of Project as Previously Approved

This project provides funding for the development of a master plan which will include the economic development of the airport and identify improvements that are required to enhance aviation services and safety at the County Airport. The Federal Aviation Administration requires periodic updates to the county's airport master plan and other supporting documents. An Environmental Impact Statement is being contemplated for the airport's master plan update.

Proposed Changes

The Proposed 2008-2010 Capital Program increases the scope of this project by scheduling $125,000 in 2008 for an Environmental Impact Statement and defers $25,000 from 2008 to 2009 for supporting documents, as requested by the department.

Status of Project

The 2006 Adopted Capital Budget included $125,000 for an airport economic impact study, in the event the New York Air National Guard (NYANG) base was closed. The NYANG base was not closed, and the 2006 funding was not appropriated.

Budget Review Office Evaluation

The Budget Review Office agrees with the proposed funding level, but recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.

5738MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Pavement Management Rehabilitation at Francis S. Gabreski Airport					5739
BRO Ranking:	72			Exec. Ranking:	80
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$12,420,000	$0	$180,000	$0	$0	$1,790,000

Running crack on Runway 6-24 in need of repair, April 13, 2007

Scope and Description of Project as Previously Approved

This project provides for the rehabilitation and pavement management of runways, taxiways, and aprons at the County's airport.

- Runway 6-24 and 15-33: crack repair, concrete spall repair, joint replacement, and concrete panel replacement
- Apron and taxiway panel replacement, repair and crack sealing
- Resurfacing Runway 1-19
- Concrete and asphalt repairs on Taxiway W and Runway 6-24
- Funding is 100 percent County

Proposed Changes

This project schedules Runway 6-24 pavement rehabilitation in two phases.

- Phase I: planning and construction of pavement rehabilitation of the northeastern concrete section of Runway 6-24 (approximately 1,700 feet).
- Phase II: planning and construction of pavement rehabilitation of the remaining sections of the 5,000+ foot long Runway 6-24 not addressed in Phase I.

- Funding is changed from 100% county to 97½% aided: 95% federal, 2½% state, and 2½% county.

The Proposed Capital Program changes the scope of this project by focusing on rehabilitation of major sections of Runway 6-24:

- Schedules $180,000 in 2007 for Phase I planning as requested by the department
- Defers Phase I construction from 2008 to 2010 and increases funding by $65,000 from $1,255,000 to $1,320,000
- Advances Phase II planning from SY to 2010 and increases funding by $170,000 from $300,000 to $470,000
- Increases Phase II construction by $4,600,000 from $5,700,000 to $10,300,000 in SY.

The proposed funding increases reflect the department's request and revised costs estimates.

Status of Project

Resolution No. 393-2006 amended the 2006 Capital Budget and appropriated $150,000 for emergency runway, taxiway, and apron repairs. Contracts were awarded to Bimasco for $105,000, and Laser Industries for $44,830 to make the repairs which were completed in 2006. As of April 25, 2007 there is an un-obligated balance of $2,338.

Budget Review Office Evaluation

The proposed capital program schedules both Phases two years later than the department requested. Based on discussions with the department, and site visits, the majority of the pavement on Runway 6-24 is due for rehabilitation. The last time a major rehabilitation to the pavement was done, was over 20 years ago. The FAA estimates that a typical runway should be rehabilitated every 20 years. The proposed capital program schedules an additional $180,000 in 2007 with aided funds for Phase I design. The department requested Phase I rehabilitation construction to commence in 2008; the proposed budget schedules funding in 2010. A lag of three years between design and construction will contribute to further runway degradation. We recommend advancing Phase I rehabilitation construction as requested by the department, from 2010 to 2008 which is a timeframe that is more consistent with the FAA guidelines. We agree with the proposed funding schedules and amounts for Phase II rehabilitation design in 2010 and rehabilitation construction in SY. If aid becomes available for Phase II before 2011, the funds can be appropriated without an offset.

5739MUN8

Transportation: Bridges (5800)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Painting of County Bridges					5815
BRO Ranking:	49			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,060,000	$350,000	$350,000	$175,000	$300,000	$225,000

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 2008-2010 Capital Program includes funding as requested by the department.
- Funding is increased over the previously adopted level by $325,000 as a result of the addition of new bridges to the painting schedule. See schedule below.

Status of Project

- Resolution No. 1048-2006 amended the Adopted 2006-2008 Capital Program by appropriating $150,000 in serial bonds (B) rather than pay-as-you-go (G).
- A resolution has not been submitted to appropriate 2007 funding.

Bridge Location	2007	2008	2009	2010	SY
Carman's River Bridge	**XX**				
Quogue Bridge	**XX**				
Idle Hour, Shore Road, and Hollywood Drive		**XX**			
Turkey Bridge, CR 50 Pedestrian Bridge			**XX**		
Woodside Ave/Waverly Ave Bridge				**XX**	
Woodside Ave/Buckley Road				**XX**	
Goose Creek Bridge				**XX**	
Ronkonkoma Ave. Over LIRR					**XX**
Red Bridge					**XX**
Sills Road over LIRR					**XX**

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 using pay-as-you-go (G) for re-occurring projects in accordance with Local Law 23-1994.

5815MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Smith Point Bridge					5838
BRO Ranking:	57			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$7,367,500	$500,000	$500,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project funds the rehabilitation of the Smith Point Bridge in the following phases:

- Phase VI: The repair of structural steel and the painting of the bridge.
- Phase VII: Engineering study of Smith Point Bridge as to the feasibility of repair, widening or replacement.
- Phase VIII: Bridge repair or rehabilitation required immediately based on Phase VII engineering findings and recommendations.
- Phase IX: Design based on needs assessment completed as part of Phase VII.
- Phase X: Rehabilitation of the bridge, based on needs assessment completed as part of Phase VII.

The Adopted 2007-2009 Capital Program included $500,000 in 2007 and $5 million in SY.

Proposed Changes

- The Proposed 2008-2010 Capital Program includes an additional $500,000 as requested by the department, as a result of updated cost information.

Status of Project

- Resolution No. 364-2004 appropriated $350,000 for the Phase VII engineering study. However, the department's request states that this funding was reallocated for immediate repairs, which are scheduled to be completed in 2007.

- Resolution No. 1516-2006 adopted in December appropriated $500,000 in serial bonds as adopted in the 2006-2008 Capital Program.
- The contract for the Phase VII needs assessment has been awarded.
- As of May 7, 2007, funding of $500,000 included in the 2007 Adopted Capital Budget has not been appropriated.

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. Visitors to the facility generate revenue for the county. Due to its location, it requires constant maintenance to prevent long-term damage.

If an on-going planned maintenance and rehabilitation program is not followed, emergency repairs must be performed at unpredictable costs. According to the Department of Public Works, the funding included in the 2007 Adopted Capital Budget will be used to make such emergency repairs if needed. If the needs assessment study makes recommendations for widening or replacement, additional funds will have to be added to this project. Federal funding will be pursued for the rehabilitation.

The Budget Review Office agrees with the funding presentation as included in the Proposed 2008-2010 Capital Program.

5838MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Montauk Highway CR85/LIRR Bridge					5843
BRO Ranking:	52			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$11,650,000	$0	$0	$0	$0	$0

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.

The Adopted 2007-2009 Capital Program included $10.4 million in serial bonds for this project.

Proposed Changes
The department requested $11,650,000: $1.0 million for planning ($500,000 in 2008 and 2010); $650,000 for land acquisition ($50,000 in 2009 and $600,000 in SY) and $10,000,000 for construction in SY, 80% of which will be federally funded. The Proposed 2008-2010 Capital Program discontinues funding for this project.

Status of Project
The department's request shows the following estimated completion dates should the project receive funding as requested:

- planning and design phase by June of 2009;
- land acquisition phases by April of 2010;
- construction phase by May 2012.

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 that make both approaches substandard. In 1995-1996, necessary repairs were performed to extend this bridge's useful life. The bridge is currently listed on the NYSDOT deficiency list. A similar bridge just to the west was replaced in 2000. This bridge has no sidewalks or bicycle lanes. A new bridge will provide safe approaches, a bicycle lane and sidewalks for public safety. According to the Department of Public Works (DPW), the LIRR built and maintains the bridge. The Budget Review Office recommends that DPW continue its efforts to get the LIRR to design the new structure and assume responsibility. In the event that these efforts are not successful, we recommend adding $1 million for planning and $650,000 for land acquisition in SY.

We further recommend that DPW seek Federal, State, and MTA aid for this project.
5843MAG8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Various Bridges and Embankments					5850
BRO Ranking:	46			Exec. Ranking:	48
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$5,620,000	$550,000	$550,000	$525,000	$425,000	$800,000

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 2008-2010 Capital Program increases the total estimated cost of this project by $985,000, as requested by the department.
- The increased funding schedule reflects recently received bids and takes into account additional deterioration.

Status of Project

- Resolution No. 765-2006 amended the 2006-2008 Capital Program appropriating $260,000 in serial bonds instead of a General Fund Transfer (G), pay-as-you-go, as adopted for this project.
- Resolution No. 307-2007 appropriated $550,000 in serial bonds as adopted in the 2007-2009 Capital Program.
- Total Federal and State Aid received during the 2005 program year was $245,894.
- Planned projects are shown below:

2008

Steven's Lane Bridge over Moneybogue Creek, Town of Southampton

Brown's River Bridge, Town of Islip

2009

Quantuck Creek Bridge, Town of Southampton

Embankments at Shore Drive, Town of Islip

2010

Dunemere Land, Town of East Hampton

Argyle Creek Bridge, Town of Babylon
Landing Avenue, Town of Smithtown
Division Street over Nicolls Road, Town of Brookhaven

SY

Nicolls Road over Portion Road, Town of Brookhaven
Hampton Bays Overpass, Town of Southampton

Budget Review Office Evaluation

The Budget Review Office agrees with the proposed amount of the funding, but recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the rehabilitation of these bridges in accordance with Local Law 23-1994, pay-as-you-go.
5850MAG8

Transportation: Pedestrian Trails (5900)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of the Port Jefferson – Wading River Rails to Trails Pedestrian and Bicycle Path					5903
BRO Ranking:	35			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,000,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the construction of a pedestrian/bikeway path within an abandoned railway right-of-way, which is now currently owned by LIPA. The proposed pedestrian/bikeway path would begin at a railroad station on the edge of Port Jefferson Village and extend eastward for approximately ten miles to Wading River. The route is to be variable in its design, with segments constructed of asphalt and rough terrain for mountain biking and hiking. Lighting and historical interpretive signs and benches would be installed.

This project is eligible for federal reimbursement but the County must first-instance fund the entire cost of each phase before being reimbursed at 100%. Total match was to be obtained by the County providing the required in-house design services and LIPA easement value.

Planning is requested at $200,000 in 2007 and construction is requested at $1,800,000 in 2009. This project will require: public hearings, agreements with LIPA and the Town of Brookhaven, along with SEQRA and NEPA compliance.

Proposed Changes

The Proposed 2008-2010 Capital Program does not include this project.

Status of Project
Resolution No. 603-2004 amended the 2004 Capital Budget and Program and appropriated $200,000 for planning and $1.8 million for construction. As of April 30, 2007, there have been no expenditures.

Budget Review Office Evaluation
The ownership of the land to be improved is in question. NYSDOT/FHWA requires that the County control the land and LIPA will only agree to a license agreement. In addition to the land issue there are also legal issues including liability and hold harmless laws. Any funding over the $1.8 million will be a 100% County cost.

In LIPA's Energy Plan 2004-2013 report dated March 8, 2004, on Recreational Trails on LIPA's ROWs, addressed various unresolved concerns such as safety, access, parking, operational impacts, design, economic benefits and maintenance funding.

Due to the myriad of issues concerning this project, the Budget Review Office agrees with the non-inclusion of additional funding for this project. Funding requested by the Department of Public Works appears to be duplicative of that previously appropriated.
5903JO8

Social Services (6000)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Tier II Homeless Shelter					6011
BRO Ranking:	56			Exec. Ranking:	62
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$20,700,000	$17,000,000	$17,500,000	$0	$0	$0

Scope and Description of Project as Previously Approved

The original scope of this project was to construct two "Tier II" homeless shelters to provide transitional housing and supportive services for up to 200 homeless families. Each shelter was to be comprised of up to 100 studio style living units. Similar to a garden apartment complex, each unit would have a bedroom, living area, cooking area and bathroom. The community service area would include indoor and outdoor recreation space plus separate facilities to provide counseling, library and learning, laundry and child care services.

Once built, the operation of the Tier II Shelters would be contracted out to a not-for-profit agency and all costs in association with constructing (excluding the cost of land acquisition) and operating the Tier II Shelters would be reimbursable at the current composite rate of 70% Federal and State aid. A preconstruction grant totaling $1,500,000 has been awarded to Suffolk County by the Office of Temporary Disability Assistance (OTDA) for land acquisition in association with the Tier II Shelter. If the final site selected for the shelter is on County land, it is not clear whether the $1,500,000 could be used for site improvements.

According to an analysis done by the Department of Social Services (DSS), the cost of housing families in a Tier II Shelter would be significantly less ($111 per family per night) than the cost of other options for housing the homeless, such as congregate shelters, scattered site housing and motels ($221 per family per night). DSS estimates that the savings resulting from housing homeless families in a Tier II Shelter as opposed to other types of housing would enable the County to recoup the net cost of constructing the shelter in less than five years.

Proposed Changes

The Proposed 2008-2010 Capital Program includes $15,000,000 for construction of the first County-owned Tier II Shelter in 2007 as previously adopted, but increases site improvements by $500,000 to $2,500,000 in 2007. Up to 99 homeless families are now expected to be accommodated in the first Tier II Shelter.

In addition, the proposed capital program removes all funding that had been scheduled in SY for a second Tier II Shelter. A total of $20,700,000 has been taken out of the

proposed capital program in accordance with the request by DSS to forego plans to build a second Tier II Shelter. DSS believes that a second County-owned Tier II Shelter will not be needed with the numbers of homeless families stabilizing and with the recent extension of the lease through 2010 with the H.E.L.P. Suffolk facility, a Tier II Shelter built on County property in North Bellport, which has been serving up to 76 homeless families since 1990.

Status of Project

- Resolution No. 148-2004 appropriated $1,700,000 for the planning, design and site selection for the first Tier II Shelter.
- Resolution No. 603-2004 appropriated $1,500,000 for land acquisition.
- 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. Discussion regarding the SEQRA and acquisition processes began 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.
- Negotiations are nearing completion with acquisition of the site for the first Tier II Shelter expected to be accomplished in the very near future.
- Once a decision is make for the site of the first Tier II Shelter, legislation authorizing the appropriation of construction funds this year is necessary.
- Introductory Resolution No. 1500-2007, if adopted, would transfer $17 million from the Tier II Homeless Shelter to CP 7177, Multifaceted Land Preservation Program, making a policy determination not to move forward with the shelter at this time.

Budget Review Office Evaluation

The construction of a County-owned Tier II Shelter 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 families. The homeless problem with all of its associated costs is the compelling force behind Suffolk County's decision to establish its own shelter center offering simple, decent housing combined with a comprehensive array of coordinated services designed to help homeless families 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 2008-2010 Capital Program for the first Tier II Shelter. Despite the encouraging news of stabilization in the

numbers of Suffolk's homeless families at present, it is well-known that levels of homelessness are closely tied to the economy and the housing market. A downturn in the economy or tighter conditions in the housing market could cause the numbers of homeless families to climb once again. The County needs to have a full venue of housing options with varying levels of supportive services at its disposal to help the homeless return to independence and self-sufficiency. A return to reliance on expensive, substandard motels that offer no services to help the homeless get back on their feet is unacceptable.

The Budget Review Office also concurs with the decision to forego funding for a second County-owned Tier II Shelter at this time. We believe that the County should pursue more creative approaches to the development of more affordable housing.
6011DD8

Economic Assistance and Opportunity (6400, 6500 & 6600)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Infrastructure Improvements for Workforce Housing / Incentive Fund					6411
BRO Ranking:	39			Exec. Ranking:	52
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$15,000,000	$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 2008-2010 Capital Program schedules an additional $5 million for construction in 2008 as requested.

Status of Project

- Resolution No. 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.
- Resolution No. 1421-2005 appropriated $5 million dollars for construction.
- As of April 10, 2007, no funds have been expended from the $5 million appropriation.
- 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).
- Resolution No. 1408-2006, amended the 2006 Capital Budget to appropriate an additional $23 million for the Suffolk County Multifaceted Land Preservation Program CP 7177, for which $5 million budgeted in CP 6411 in 2006 for construction was used as an offset.

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:

- 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 department anticipates appropriating the $5,000,000 scheduled in 2007 and in 2008 for two workforce housing sites located in the Town of East Hampton. Funding will support improvements to Matinecock Court Road, a sewage treatment plant to advance a mixed-use housing development site, and a chromoglass sewage treatment system to advance a workforce housing site associated with St. Michaels Lutheran Church.

The core of affordable housing 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 $4,013,390, 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, as of March 31, 2007, has an available balance of $6,871,366, 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, no funding has been appropriated for affordable housing land purchases in CP 7177. The 2007 adopted capital budget schedules $13,333,000 in CP 7177 making a total of $20,204,366 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 2007 that could be used for the advancement of workforce housing; $10,000,000 for infrastructure improvements and $24,217,756 for land purchases. The Executive and the Legislative branches of government share in the responsibility for formulating policies on how these funds are to be best utilized in the preservation of land and the development of workforce housing.

During the period 2002 to present, CP 8704 provided $5,136,360 for five affordable housing projects. Of this amount $3,301,960 was expended in 2006 for land acquisition needed to advance the Copper Beech Village development in the Village of Patchogue, a mixed-use housing development.

Based on discussions with the department, the reason for the two year delay of advancing this program, CP 6411 comes from identifying and resolving bonding issues associated with the placement of easements on workforce housing infrastructure. The department anticipates these issues to be resolved this year, and the advancement of this program as originally intended.

The department's request includes $5 million in 2008 to restore the $5 million that was used as an offset in 2006.

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.
6411MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Suffolk County Downtown Revitalization Program					6412
BRO Ranking:	39			Exec. Ranking:	47
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$6,753,941	$500,000	$500,000	$500,000	$500,000	$500,000

Scope and Description of Project as Previously Approved

This program funds a competitive merit-based downtown revitalization grants program. Representatives from each County Legislative District sit on the board of the Downtown Revitalization Citizens Advisory Panel (DRCAP), which reviews and scores applications for grants. Downtown revitalization grant funds are the county's share of an approved town or village's downtown revitalization project(s). Projects must provide a benefit to the overall county economy.

Proposed Changes

- The department's request is based on DRCAP's recommendation for a $1.5 million increase, $1,000,000 annually in 2008, 2009, and 2010.
- The Proposed 2008-2010 Capital Program maintains the Adopted 2007-2009 Capital Program's total funding level for this project by scheduling $500,000 annually in 2008, 2009, and advancing $500,000 from SY to 2010.

- The funding source is changed from transfer from Fund 191 (T), Downtown Revitalization Fund, to serial bonds (B) as requested by the department.

Status of Project

- Resolution No. 444-1997 created the Downtown Revitalization Citizens Advisory Panel to assist in the development of a county-wide comprehensive downtown revitalization plan. The Suffolk County Downtown Revitalization Program is an outgrowth of this resolution. Applications for funding are reviewed and graded based upon merit-based criteria by the Downtown Revitalization Citizens Advisory Panel, which includes representatives from each County Legislative District.
- Since the project's first round of funding in 1999, a total of $4,753,941 has been appropriated through six rounds, for various downtown revitalization projects.
- As of April 10, 2007, $2,569,470 has been expended, $997,426 is encumbered, and $1,187,045 is the outstanding contractual balance of associated on-going projects with local towns, villages, and not-for-profit organizations. Of the $1,187,045 associated with on-going projects, $530,000 is programmed in round six. The following table reflects Resolution No. 1199-2006 allocation of grant funding for round six:

Applicant	Grant Award
Brentwood Chamber of Commerce	$50,000
Port Jefferson BID	$15,000
East Islip Main Street Restoration Project	$73,275
Southampton Chamber of Commerce	$42,000
Town of Huntington Economic Development Corporation, Inc.	$50,000
The Greater Smithtown Chamber of Commerce	$50,000
Greater Patchogue Chamber of Commerce	$21,600
East Northport Chamber of Commerce	$25,000
The Greater Sayville Chamber of Commerce	$14,000
Mt. Sinai Heritage	$26,000
Great River Community Association	$10,000
Chamber of Commerce of Greater Bay Shore	$58,250
William Floyd Community Summit Beautification Comm.	$27,800
Cold Spring Harbor Main Street Association, Inc.	$42,500
Huntington Village BID	$18,975
Hampton Bays Beautification Association	$5,600
Total Round VI Grant Awards	**$530,000**

- The 2007 Operating Budget does not include $500,000 in Fund 191, Downtown Revitalization, for round seven because this program is no longer to be funded on a pay-as-you-go basis, but with serial bonds.
- Rounds one and two are completed.
- Rounds three to six are on-going.
- Resolution No. 1098-2006 established the Downtown Revitalization Citizens Advisory Panel as a permanent advisory entity.

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 requires the sponsorship by resolution from a town or village for their proposed project. 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 Revitalization Citizens Advisory Panel for consideration. Selected downtown revitalization grant projects are then presented to the Legislature by resolution for approval.

Resolution No. 1199-2006, provided $530,000 in grant funding for round six, $30,000 was from the reallocation of grant funding associated with terminated projects from previous rounds.

The Downtown Revitalization Citizens Advisory Panel has the responsibility in 2007 to review and recommend to the Legislature for its consideration round seven grant allocations of $500,000. The 2007 Operating Budget does not include $500,000 in Fund 191, Downtown Revitalization, for round seven. An operating and capital budget amendment is required in 2007 to change the funding source to serial bonds, if round seven is to advance as shown in the proposed program.

To enhance the effectiveness of downtown revitalization projects, the panel recommended the program's funding be increased $1.5 million by scheduling $1,000,000 annually in 2008, 2009, and 2010. The Panel also recommended changing the funding source to serial bonds to reflect the change in policy requiring projects to be substantial in nature with a useful life of more than five years per Local Law 23-1994. The department's request reflects the panel's recommendation.

To provide equity in the grant application and allocation processes, we recommend that any unexpended grant funding associated with terminated and/or major project changes should be reallocated on merit-based criteria in the next year's funding round, or funding should be retired.

We agree with the proposed funding for this capital program; and not to increase funding for this program by an additional $1.5 million. As of April 10, 2007 only rounds

one and two have been completed, rounds three to six are on-going with a commitment of $2.2 million outstanding. The fund balance of $2,184,471 is a result of the various grantees in phases three through six not summiting requests for reimbursement until their multiyear projects are completed.
6412MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Incubators For Businesses In Distressed Areas					6413
BRO Ranking:	39			Exec. Ranking:	50
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$919,000	$0	$0	$419,000	$0	$0

Scope and Description of Project as Previously Approved

Public funding will be used as leverage to create economic incubators in diverse, economically depressed areas. This project provides funds for core infrastructure improvements including, but not limited to, water and sewer hookups, space, and equipment.

Proposed Changes

The Proposed 2008-2010 Capital Program schedules $419,000 in 2008 as requested.

Status of Project

This project was first adopted in the 2006-2008 Capital Program by including $1.5 million in 2006. Resolution No. 1542-2006 appropriated $100,000 for planning and $400,000 for construction. As of April 10, 2007, no funds have been encumbered or expended.

Budget Review Office Evaluation

The County and the Department of Economic Development & Workforce Housing are in the preliminary stage of reviewing bonding regulations and establishing criteria for this program. The department is working with towns, villages, and innovative business enterprises to identify areas for economic redevelopment under this program. The department anticipates the completion of the preliminary stage in 2007 and the introduction of a bonding resolution that will identify specific projects. The $419,000 requested for site improvements in 2008 restores funding that was not appropriated in 2006. The Budget Review Office agrees with the proposed funding for this project assuming that the bonding regulations and the programs criteria are established and defined prior to any allocation and/or expenditure of public funds.
6413MUN8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Downtown Beautification & Renewal					6418
BRO Ranking:	39			Exec. Ranking:	37
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$2,250,000	$500,000	$500,000	$500,000	$500,000	$500,000

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 that may not otherwise be possible.

Proposed Changes

The Proposed 2008-2010 Capital Program increases funding by $1,500,000 by scheduling $500,000 in 2008, 2009 and 2010, as requested. The funding source is changed from general fund transfers to serial bonds. The program scope now specifies that funds will be used to assist localities in accessing other grant awards.

Status of Project

During 2004 a total of $250,000 was appropriated for beautification and renewal projects for five downtown communities. The Department of Economic Development and Workforce Housing reports as of April 10, 2007, four of the five projects are advancing as planned: Riverhead; Bay Shore; North Amityville; and Huntington Station. William Floyd is re-evaluating their original project due to increased cost estimates and shortfalls in non-County funding commitments.

- Resolution No. 1095-2004 appropriated $50,000 for Downtown Beautification and Renewal of Riverhead (.314). The Town is in the process of completing two major projects along the Peconic River; a fully funded Transportation Equity Act for the 21st Century (TEA-21) Park Improvement Project west of Peconic Avenue, and a fully funded NYSDOT project incorporating bulkhead improvements, pedestrian boardwalk and bicycle path along the Peconic River east of Peconic Avenue. 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.
- Resolution No. 1096-2004 appropriated $50,000 for Downtown Beautification and Renewal of Bay Shore (.312). County funding will assist in renovating the Third Avenue and Mechanicsville Road parking lot that will include drainage, pavement, and striping. It is also strategic to the rehabilitation of the Dominy Building.

- Resolution No. 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 Avenue and Great Neck Road to improve public safety.
- Resolution No.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 Road and Baybright Drive (the grantee is re-evaluating this project as initial 2004 cost estimates are $30,000 over County aid levels).
- Resolution No. 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.
- No additional projects/localities have been selected or identified for 2007, 2008, 2009 or 2010.

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 included $500,000 funded by a transfer from the General Fund. However, the funding was not transferred, but instead was expended through the 2006 Operating Budget for contract agencies in the following communities: Bellport, Brentwood, Central Islip, Hampton Bays, Holbrook, Patchogue, Port Jefferson, Sayville, and Southold.

The Proposed 2008-2010 Capital Program changes the source of funding from general fund transfers to serial bonds, and requires projects to be "substantial" in nature. The concept of this project has merit as it can provide seed funds for recipients/localities to obtain state and/or federal aid and/or non-county funding that is associated with major downtown renewal projects. It is not clear from the program description how recipients/localities will qualify for receiving county grant funds. We recommend requiring all Downtown Beautification and Renewal projects be reviewed for endorsement by the Downtown Revitalization Citizens Advisory Panel, as this panel has established a comprehensive merit-based selection process for revitalization projects that are intended to economically improve distressed communities. The Budget Review Office is in agreement with the funding schedule as proposed.
6418MUN8

Culture and Recreation: Parks (7000 & 7100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Fencing and Surveying Various County Parks					7007
BRO Ranking:	32			Exec. Ranking:	48
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$650,000	$25,000	$25,000	$150,000	$175,000	$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 which could develop at these sites as well as to delineate areas for specified activities. This program provides for installation of fencing at county parks where necessary and appropriate. The Adopted 2007-2009 Capital Program included $600,000 for the period 2007 through SY.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program reduces funding by $100,000 for the period 2007 through SY, however, the funds are proposed as requested by the Parks Department.
- The Parks Department requested $150,000 each year for 2008 through 2010 for site improvements as well as $25,000 in 2009 for planning. The Department did not request funding in SY. Planning funds will be used to conduct a comprehensive assessment of the county's parkland fencing needs.

Status of Project

- Resolution No. 1131-2005 appropriated $150,000 for the fencing of county parks. As of March 31, 2007, $18,489 has been expended leaving an uncommitted balance of $131,511.
- An appropriating resolution is needed for the $25,000 that was adopted for planning in 2007. These funds will be used to develop a comprehensive plan for installing fencing at county parks where necessary and appropriate.

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. The alternative to this project is to leave these sites as is, which will potentially increase the county's liability if hazardous and dangerous conditions are not contained and will make it more difficult for the Park Police to secure and patrol them.

We agree with the Proposed 2008-2010 Capital Budget and Program funding schedule for this project. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project. Once the comprehensive plan for installing fencing at county parks has been developed, future capital budget requests for this project should include a list of sites with associated cost estimates.
7007Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Campgrounds					7009
BRO Ranking:	38			Exec. Ranking:	47
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$11,153,000	$1,000,000	$1,000,000	$1,000,000	$2,000,000	$1,530,000

Scope and Description of Project as Previously Approved

The county operates many active use campgrounds and picnic areas which are heavily used by the public during the main park season (mid May through mid September) and, to a lesser degree, on a year round basis. This project provides funds for the following:

- Major renovation or replacement of restrooms, showers, playground equipment and other park facilities
- Construction of sanitary/shower facilities, campsites, and playgrounds.
- To provide electric, sewer and water for campsites and the revegetation of campsite hardpan areas
- To renovate or construct park offices, check-in, and EMT stations
- To comply with ADA regulations

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program increases the Adopted Budget for 2007 through SY by $2.350 million. However, the proposed funding is $1.195 million less than the Parks Department requested, as detailed in the following chart.

Comparison of the CP 7009 Requested and Proposed Capital Budgets for 2008 through SY

	2008	2009	2010	SY	2008-SY
2008-2010 Parks Department Request					
Blydenburgh County Park	$150,000	$420,000	$350,000	$0	**$920,000**
Sears Bellow County Park	$75,000	$0	$230,000	$400,000	**$705,000**
Cupsogue County Park	$100,000	$450,000	$0	$0	**$550,000**
Cedar Point County Park	$0	$1,000,000	$950,000	$0	**$1,950,000**
Indian Island County Park	$350,000	$100,000	$0	$0	**$450,000**
West Hills County Park	$0	$100,000	$0	$0	**$100,000**
Jaynes Hill (West Hills Park)	$0	$0	$0	$0	**$0**
Southaven County Park	$200,000	$200,000	$0	$0	**$400,000**
Cathedral Pines Park	$50,000	$100,000	$0	$0	**$150,000**
Meschutt Beach County Park	$150,000	$650,000	$0	$0	**$800,000**
Lakeland Park	$100,000	$0	$0	$0	**$100,000**
Total Requested	**$1,175,000**	**$3,020,000**	**$1,530,000**	**$400,000**	**$6,125,000**
Total Proposed	**$1,000,000**	**$2,000,000**	**$1,530,000**	**$400,000**	**$4,930,000**
Difference Between the Proposed and Requested Budgets	**($175,000)**	**($1,020,000)**	**$0**	**$0**	**($1,195,000)**

Status of Project

- Playground installed at Smith Point will be replaced in 2007 due to deterioration.
- Dump station constructed at Shinnecock East.
- Design for large West Hills sanitary facility has been completed. West Hills RFP went out November 7, 2005.
- Blydenburgh Stump Pond walkway was completed in August 2005.
- The Cupsogue County Park handicapped ramp contract is in progress.
- Indian Island Campground
    - Design is progressing well for a new restroom facility. It is scheduled to be bid in April 2007 with construction commencing in June. Ten to twelve month construction duration is anticipated. DPW is awaiting a Health Department permit.
    - DPW has completed the installation of new fueling facility. The new facility is open and DPW has removed the old facility, which was adjacent to the Peconic River.
- West Hills Restroom
    - The West Hills project has been awarded and construction has commenced. The revised completion date for this project is mid June 2007. In the interim temporary toilet facilities have been provided.
- Cedar Point Park Master Plan
    - The consultant is in the final stages of completing the report for the master plan update as requested by the Parks Department.
- An appropriating resolution is needed for the $1 million that was adopted for construction in 2007.
- As of March 31, 2007, this project has $629,500 appropriated for planning and $4,593,500 appropriated for construction with an uncommitted balance of $1,837,634, $391,687 in planning and $1,445,947 in construction.

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation in the Proposed 2008-2010 Capital Budget and Program with the exception that the $1.195 million requested by the Parks Department should be added to SY to reflect the intent of the Capital Budget and Program as a planning document. The proposed funding schedule for 2008 through 2010 is reasonable as $1 million is scheduled in 2007 and there is an uncommitted balance of $1,837,634 for this project. In 2008, the funding for this project can be reevaluated for the years 2009 and beyond and adjusted based upon the progress during the upcoming year.

The alternative to this project is to temporarily repair aging shower facilities with operating budget funds. The shower facilities have become worn and unattractive. Improvements to the campgrounds, such as expanding the water and electric services, will have a minimal fiscal impact on the operating budget for utility related expenses. Additionally, the new facilities will reduce the need for emergency repairs that are paid

out of the operating budget and will have flushometers, which will conserve water. The department's revenues are expected to increase as a result of the improvements attracting additional patrons to the campgrounds.
7009Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Heavy Duty Equipment for County Parks					7011
BRO Ranking:	38			Exec. Ranking:	43
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$1,855,000	$370,000	$370,000	$350,000	$200,000	$180,000

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 2008-2010 Capital Program is $45,000 less than the department requested and $270,000 more than previously adopted, as shown in the table that follows.

Comparison of the Proposed 2008-2010 Capital Budget and Program for CP 7011 to the Department's Request and the Adopted 2007-2009 Capital Budget and Program

Item	2008	2009	2010	SY	2008-SY
4WD Front End Loader	$0	$90,000	$40,000	$0	**$130,000**
Large Rotary Mowers	$50,000	$0	$0	$0	**$50,000**
Garbage Packer Truck	$0	$0	$100,000	$0	**$100,000**
Wood Chipper	$20,000	$0	$20,000	$0	**$40,000**
Emergency Generators/Light Towers	$0	$10,000	$0	$0	**$10,000**
Pumps	$0	$0	$20,000	$0	**$20,000**
4 WD Specialty Truck (Lifeguards)	$40,000	$0	$0	$0	**$40,000**
Box Truck	$70,000	$0	$0	$0	**$70,000**
Portable Boom	$0	$0	$20,000	$0	**$20,000**
4WD Landscape Dump Trucks	$120,000	$80,000	$80,000	$0	**$280,000**
Bob Cat (Rubber Tracks)	$0	$65,000	$0	$0	**$65,000**
20 Ton Trailer	$0	$0	$0	$0	**$0**
7 Ton Trailer	$10,000	$0	$0	$0	**$10,000**
Dump Trailer	$0	$0	$0	$0	**$0**
Medium Roller	$40,000	$0	$0	$0	**$40,000**
Total Department Request	**$350,000**	**$245,000**	**$280,000**	**$0**	**$875,000**
Total Proposed	**$350,000**	**$200,000**	**$180,000**	**$100,000**	**$830,000**
Proposed Less Department Request	**$0**	**($45,000)**	**($100,000)**	**$100,000**	**($45,000)**
Total 2007-2009 Adopted	**$160,000**	**$200,000**	**N/A**	**$200,000**	**$560,000**
Proposed less 2007-2009 Adopted	**$190,000**	**$0**	**N/A**	**($100,000)**	**$270,000**

Status of Project

- The department has not purchased heavy duty equipment since 2002. DPW purchases heavy duty equipment and contracts with vendors. Parks is awaiting the delivery of heavy duty equipment that was ordered in 2006.
- Funding was appropriated in 2004, 2005 and 2006 however, not all of the equipment has been purchased.
- Introductory resolution 1494-2007 would appropriate $370,000 for equipment as adopted in 2007.
- As of March 31, 2007, this project has $655,000 appropriated for equipment of which $72,195 has been expended and $457,180 has been encumbered leaving an uncommitted balance of $125,625.

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. 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 agrees with the Proposed 2008-2010 Capital Budget and Program funding schedule for this project. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994, pay-as-you-go. In 2008, the funding schedule and progression of this project 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.

7011Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Peconic Dunes County Park					7050
BRO Ranking:	38			Exec. Ranking:	55
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$1,290,000	$0	$0	$300,000	$0	$0

Peconic Dunes Dining Hall

Cinder Blocks Supporting Dining Hall

Inside a Peconic Dunes Cabin

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. Resolution No. 461-2006, the omnibus resolution, provided $100,000 for planning and $900,000 for construction in 2009.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program advances $300,000 to 2008, however it is $1.7 million less than adopted and $2 million less than requested.
- The Parks Department requested $300,000 in 2008 and $1 million in both 2009 and 2010 with no funds requested in SY. The department's request includes the construction of a conference/nature center, 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.

Status of Project

- Some of the residential buildings ("sand castles") have been renovated.
- Some of the dilapidated buildings have been demolished.
- Public water has been brought into the park.
- As of March 31, 2007, there is $990,000 appropriated for this project, of which $612,789 has been expended and $19,895 has been encumbered leaving an uncommitted balance $357,315.

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 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 docks. 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. 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. The alternative to this project is to not fund the improvements, which will cause the buildings to further deteriorate and potentially be closed to public access, expose the County to possible liability issues, and will have a negative fiscal impact on revenues that this site generates.

The Proposed 2007-2009 Capital Budget and Program stated, "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 Parks Department work in conjunction with DPW to utilize the remaining balance of $357,315 to address priority health and safety improvements. The Parks 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 be included in future capital budget requests for this project. In order to progress this project, we recommend adding $100,000 in planning and $900,000 in construction for both 2009 and 2010, as requested by the department. This project will be reevaluated in 2008 at which time the funding schedule can be adjusted, if needed.
7050Moss8

NEW				
PROJECT TITLE				**PROJECT NO.**
Establishment of Dog Runs at County Facilities				7065
BRO Ranking:	30		Exec. Ranking:	38
Total Estimated Cost		Proposed (Executive)		
	Modified 2007	2008	2009	2010
$100,000	$0	$50,000	$50,000	$0

Scope and Description of Project as Requested

The Parks Department 2008-2010 capital program request did not include this project.

Scope and Description of Project as Proposed

This project will provide funding to construct dog runs, which will be utilized by families with pet dogs, at various county facilities. The new dog runs are in addition to the two facilities already planned or operated by the county at West Hills County Park and Blydenburgh County Park.

Budget Review Office Evaluation

As per the Suffolk County Park Rules and Regulations codified in Chapter 378 of the Suffolk County Code, "No dogs shall be permitted off of a leash outside of an authorized fenced in dog run area".

- Resolution No. 566-1988 authorized the Parks Department to construct a dog run within West Hills County Park and in "such other separate County parks as he or she may deem pertinent and appropriate".
- Resolution No. 371-2003 adopted Local Law 17-2003 to authorize the Parks Department to construct dog runs at Coindre Hall and West Hills County Park in Huntington.
- Resolution No. 994-2005 adopted Local Law 28-2005 to authorize the Parks Department to construct a dog run at Blydenburgh County Park, Town of Smithtown.
- Introductory Resolution No. 1361-2007 was laid on the table on April 24, 2007. If adopted, this resolution will authorize the Commissioner of the Parks Department to identify locations within at least five Suffolk County parks that can be used as a dog park and, to the extent practicable, achieve geographic balance in identifying locations for dog parks. The Parks Commissioner is directed to submit a written report containing his recommended sites to the Suffolk County Executive and each member of the Suffolk County Legislature within 120 days of the effective date of this resolution.

The Budget Review Office agrees with the proposed funding schedule for this project. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994, pay-as-you-go.

7065Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements and Lighting to County Parks					7079
BRO Ranking:	32			Exec. Ranking:	43
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$1,666,000	$235,000	$235,000	$150,000	$150,000	$150,000

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 2008-2010 Capital Budget and Program includes this project as requested by the department with an increase in the total estimated cost of $100,000.
- The department requested $50,000 more than adopted in both 2008 and 2009 for $150,000 in each year from 2008 through 2010 and did not request funding in SY. The funds will be used to 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.

Status of Project

- An appropriating resolution is needed for the $235,000 that was adopted for site improvements in 2007.
- As of March 31, 2007, this project has $981,000 appropriated with an uncommitted balance of $178,392.

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 2008-2010 Capital Budget and Program funding schedule for this project for the period 2008-2010. However, we recommend adding $150,000 in subsequent years due to the ongoing nature of this project. Additionally, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994, pay-as-you-go. Future capital budget funding requests should 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.
7079Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of West Neck Farm (AKA Coindre Hall), Huntington					7096
BRO Ranking:	38			Exec. Ranking:	59
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$3,110,000	$100,000	$100,000	$500,000	$500,000	$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.

Coindre Hall Main Building

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program is $500,000 more than adopted with the funding scheduled as requested by the department.
- The department requested $500,000 in 2008 and 2009 and $250,000 in 2010 for construction with no additional funds requested in SY.

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."

- Planning and construction funding is available in 2007. The RFP for a design consultant has been issued and a consultant has been selected.
- Safety improvements at the Boathouse were accomplished. These, along with certain access restrictions, have permitted continued limited use of the facility by the Sagamore Rowing Association.
- 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 of the boathouse.
- The Parks Department and DPW will work with Huntington Township, which 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.
- At the request of the Parks Department, DPW is researching and recommending modifications to the gravity hot water heating system serving the building. DPW performed several site visits to determine the condition of the piping systems and has provided a draft recommendation with a formal memo and drawings to follow.
- An appropriating resolution is needed for the $100,000 that was adopted for construction in 2007.
- As of March 31, 2007, this project has $1,760,000 appropriated, of which $623,405 has been expended or encumbered, leaving an uncommitted balance of $1,136,595.
- 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 also 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 and reducing revenues from this site.

The Budget Review Office agrees with the funding schedule in the Proposed 2008-2010 Capital Budget and Program, which is $500,000 more than adopted and scheduled as requested by the Department. However, 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.
- 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.

7096Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Reconstruction of Spillways in County Parks					7099
BRO Ranking:	55			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$565,000	$140,000	$140,000	$100,000	$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 2008-2010 Capital Budget and Program increases the total estimated cost of this project by $100,000 in 2008, as requested by the department.

Status of Project

- Spillway reconstruction is an ongoing process.
- Blydenburgh County Park in Smithtown is a site of main concern 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.

- Resolution No. 185-2007 appropriated $140,000 in 2007 for the reconstruction of spillways at Brookside County Park, Town of Islip. These funds are required to repair the spillway at Brookside so that the County will be in compliance with Department of Environmental Conservation (DEC) mandates.
- As of March 31, 2007, $465,000 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 agrees with the Proposed 2008-2010 Capital Budget and Program funding schedule for this project, which increases the total estimated cost of this project by $100,000 in 2008, as requested. We recommend that the source of funding be changed from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994, pay-as-you-go.

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.

7099Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Marinas					7109
BRO Ranking:	38			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,853,090	$200,000	$200,000	$300,000	$300,000	$200,000

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. In 2007, the scope of the project was expanded to accommodate the plan to locate several Police Department Marine Bureau patrol boats at the Coindre Hall boat dock.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program expands the scope of this project to include Tuthill Marina bulkhead, pending acquisition, and the Long Island Maritime Museum boat basin, as requested by the department.
- The Proposed 2008-2010 Capital Program increases funding for this project by $500,000, as requested by the department to expand the scope, however the funding schedule differs from that requested, as detailed in the table that follows.

Comparison of the CP 7109 Requested and Proposed Capital Budgets for 2008 through SY

2008-2010 Parks Department Request	2008	2009	2010	SY	2008-SY
Timber Point (East & West Marina) in Great River	$220,000	$0	$0	$0	$220,000
Shinnecock Marina in Hampton Bays	$100,000	$100,000	$0	$0	$200,000
Smith Point in Shirley	$0	$0	$0	$0	$0
Improvements at Tuthill	$280,000	$0	$0	$0	$280,000
Boat Launching Ramps	$0	$100,000	$0	$0	$100,000
Total Parks Department Request	**$600,000**	**$200,000**	**$0**	**$0**	**$800,000**
Total proposed by the Executive	**$300,000**	**$300,000**	**$200,000**	**$0**	**$800,000**
Difference Between the Proposed and Requested Budgets	**($300,000)**	**$100,000**	**$200,000**	**$0**	**$0**

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.
- An appropriating resolution is needed for the $200,000 that was adopted in 2007.
- As of March 31, 2007, this project has $1,853,090 appropriated of which $1,031,024 has been expended and $39,485 has been encumbered leaving an uncommitted balance of $782,581.
- As part of a total of $5 million in capital grants being funded by the State to enhance and improve County service facilities and parks, Suffolk's State Assembly majority delegation will provide $125,000 for canoe/kayak launches at 10 County parks. A resolution is needed to accept and appropriate these funds.
- Future capital budget requests for this project may include constructing boat launching ramps at other County facilities with access to water.

Budget Review Office Evaluation

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 alternative to this project is to continue to operate the County marinas using limited operating budget funds for improvements while the facilities deteriorate, which potentially can lead to a decrease in the number of boaters using the marinas and a loss of revenue.

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 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.

The Budget Review Office agrees with the Proposed 2008-2010 Capital Budget and Program funding schedule for this project. It increases funding for this project by $500,000, as requested by the department to expand the scope of this project to include Tuthill Marina bulkhead, pending acquisition, and the Long Island Maritime Museum. Although the funding presentation is different than the department requested, it is reasonable. We recommend that the department, in conjunction with DPW, expend the $782,581 uncommitted balance for this project as well as the $200,000 adopted in 2007.

7109Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Greenway Infrastructure Matching Funds					7151
BRO Ranking:	36			Exec. Ranking:	46
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$500,000	$500,000	$500,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project implements the program established by Resolution No. 372-1999 in accordance with the following criteria:

- A town or community organization has entered into a written binding agreement or commitment with Suffolk County to improve and maintain the property for the agreed upon use of additional space for playgrounds, soccer fields, football fields, baseball fields, outdoor concerts, horseback riding, and/or use for other

community recreational needs, subject to continued public access to such property.

- The same town or community organization has applied in writing for the funding of such improvements.
- The same town or community organization is willing to provide at least 50% matching share of the cost of such improvements.
- The county's share for such improvements is limited to 50% of the cost of such improvement or $250,000, whichever is less.

This program is not part of the Greenways Land Acquisition Program, which expired December 31, 2006.

Proposed Changes

The Proposed 2008-2010 Capital Program reduces the total estimated cost of this project from $1 million to $500,000. All funding is scheduled in 2007.

Status of Project

Resolution No. 410-2006 utilized $250,000 from this project as an offset for CP 7178, Improvements to Active Parklands/Recreation Areas, for the Oak Beach fishing pier.

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.

7151KD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of Smith Point County Park					7162
BRO Ranking:	38			Exec. Ranking:	64
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$19,635,000	$1,000,000	$1,000,000	$1,000,000	$1,750,000	$1,000,000

Scope and Description of Project as Previously Approved

This project provides for various improvements to Smith Point County Park. The initial phases of this project centered on the planning and development of a master plan for the park facilities. The Smith Point County Park Master Plan was originally completed in 1997 with an Addendum Final Report completed in April 2003, which evaluated the dune erosion, recommended mitigation erosion plans and identified both short and long term impacts of erosion on existing and planned park structures. One of the major

features added to Smith Point Park, and 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 Adopted 2007-2009 Capital Budget and Program included $3.5 million for 2008 through SY for this project. The Proposed 2008-2010 Capital Budget and Program increases funding for this project by $1.95 million for 2008 through SY by including $5.45 million for that period. However, this is $1 million less than the $6.45 million that the department requested.
- The department requested to increase the adopted total estimated cost of this project by $2.95 million by adding $750,000 in 2008, $500,000 in 2009, and $1.7 million in SY.

Status of Project

- At the request of the Parks Department, DPW has developed an RFP to update the 1997 Master Plan and the 2003 Updated Master Plan. A waiver was granted and a consultant (Cashin Associates) has been selected.
- The new outer beach building is complete. The County finished the project after the contractor was found in default of his contract.
- The installation of a sea wall to protect the memorial is complete.
- Over the years, Smith Point has experienced significant beach erosion. Unpredictable coastal storms periodically require additional funds for beach replenishment.
    - Weeks Marine, Inc. is the County's contractor for the Smith Point County Park erosion control project. 75,000 cubic yards of sand has been placed in the east alternate area. Weeks Marine is continuing work, placing 150,000 cubic yards in the vicinity of the pavilion. The work is 65% complete.
- 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 third public participation meeting was held in April. There is some discussion on moving the facility to another location. DPW is awaiting direction from the Parks Department on what site to complete the design on.

- Designs for a fishing pier that is part of the Master Plan, to be located off of the northeast end of the parking lot, are proceeding. Fire Island National Seashore (FINS) has now completed their review and 30 day public comment period. The County has a FINS permit. DPW is working with the Army Corps of Engineers to finalize their permit and will then go to bid.
- Parking lot repairs have been completed; however, the repaving and lighting in the main parking area included in the Master Plan have not been done.
- An appropriating resolution is needed for the $1 million that was adopted for construction in 2007.
- As of March 31, 2007, this project has $13,185,000 appropriated with $1,210,475 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. Improvements to the site will preserve this resource, increase the use by the general public and potentially enhance park revenues. The Parks Department indicated that more funding was expended on beach replenishment in 2007 than planned, which may help mitigate some of the damage from the April 15th nor'easter. The County estimates $1.3 million in total damage to Smith Point Park resulting from the April 15th nor'easter. The County has obtained a disaster declaration from the federal government making us eligible for financial assistance to repair damages from the storm. The timing or amount of such assistance has not yet been determined.

The Department may be able to utilize the $1 million proposed in 2008 on Master Plan improvements, barring any unforeseen significant beach erosion. The funds will be used to target public safety and health projects such as, public showers, restroom improvements, traffic controls, etc. Projects such as the lifeguard locker rooms and

office reorganization will be done so far as they are needed to improve the public spaces or are health and safety issues. Major parking lot repairs were completed in 2003 allowing the department to maintain the resurfacing of roadways and parking areas within the funding proposed, as long as there isn't any unexpected significant deterioration. Future capital budget requests for this project should include a detailed list of the phases of the updated Master Plan for this site including the cost estimates and expected completion dates for each capital improvement that will be addressed.

7162Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Gardiner County Park/Sagtikos Manor					7164
BRO Ranking:	38			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$950,000	$250,000	$250,000	$100,000	$100,000	$100,000

Main House

Garden House

Carriage House

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. The Adopted 2007-2009 Capital Program included $550,000 for the period 2007 through SY.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program progresses this project as adopted and adds $100,000 in subsequent years for construction, as requested by the department.

Status of Project

- 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.

- The Sagtikos Manor Historical Society will partner with the County to provide funds and volunteers to open the visitor's center to the public.
- 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 Parks Department has asked DPW to assist with plans and estimates for the main house. DPW has completed the development of floor plans and an existing conditions survey. The HVAC systems have been upgraded/replaced. Asbestos removal is complete.
- At the request of the Parks Department, DPW designed and supervised the installation of the heating and air conditioning system. DPW recommended and installed high efficiency furnace and air conditioning equipment that will result in a 30% reduction in fuel consumption costs and quality for a $2,540 LIPA and KeySpan rebate.
- 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 never appropriated.
- Resolution No. 121-2003 appropriated $50,000 for construction for improvements to Gardiner County Park/Sagtikos Manor, Town of Islip.
- Resolution No. 1490-2006 appropriated $50,000 for planning and $200,000 for construction for restoration of buildings and structures at Sagtikos Manor County Park, West Bay Shore.
- An appropriating resolution is needed for the $250,000 that was adopted for construction in 2007.
- As of March 31, 2007, this project has $300,000 appropriated of which $36,000 has been expended or encumbered leaving an uncommitted balance of $264,000.

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 funding schedule for this project. We recommend that the

Department submit an appropriating resolution for the $250,000 that was adopted for construction in 2007 and work in conjunction with DPW to utilize these funds as well as the $264,000 uncommitted balance to address the restoration and renovation needs of this site.
7164Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations to Long Island Maritime Museum					7165
BRO Ranking:	38			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,332,500	$340,000	$340,000	$100,000	$100,000	$100,000

Long Island Maritime Museum

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. The Adopted 2007-2009 Capital Program included $1,070,000 for the period 2007 through SY.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program reschedules and reduces funding for this project by $180,000. This funding level is $210,000 less than the department's request.

Status of Project

- The gutters and leaders on the main building have been repaired or replaced.

- The small craft building roof has been repaired.
- Renovations and improvements to the main exhibition hall and other buildings are needed.
- ADA requirements need to be met to allow access to people with special needs.
- The department plans to restore the boathouse building and relocate it back to its original location at the head of the canal.
- In 2005, serious health and safety problems were identified with the electrical distribution system and septic system.
    - Design for the updated electrical system is complete. Work is expected to commence in 2007-2008.
    - Plans for the new sanitary system are under review.
- Heavy rainfall had caused the bulkhead to move, separating it from the boardwalk. The repair of the failing bulkhead and the replacement of the boardwalk are a priority to make it safe for public use. Work is proceeding on the bulkhead and boardwalk, which provides public access to the boat basin, home to the Museum's exhibit of historic boats.
- An appropriating resolution is needed for the $340,000 that was adopted for construction in 2007.
- As of March 31, 2007, this project has $442,500 appropriated of which $280,219 has been expended or encumbered leaving an uncommitted balance of $162,281.
    - Resolution No. 1350-2006 appropriated $30,000 in planning and $120,000 in construction for renovations to Long Island Maritime Museum including electrical improvements, repairs to the bulkhead and dock, and other general construction repairs.
- As part of a total of $5 million in capital grants being funded by the State to enhance and improve County service facilities and parks, Suffolk's State Assembly majority delegation will provide the Long Island Maritime Museum/Meadow Edge Clubhouse in West Sayville with $300,000. The funds will be used for electrical upgrades in the main building and along the docks.

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 alternative is to maintain the Museum at minimum levels using operating budget funds, as available, or when possible, have the Museum volunteers do the restoration work. This project is expected to alleviate the health and safety issues and reduce the County's operating budget expenses for emergency repairs at this site.

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 2008-2010 Capital Budget and Program funding presentation for this project. This project has an uncommitted balance of $162,281 and, with the adoption of an appropriating resolution, an additional $340,000 that was included in the Adopted 2007 Capital Budget as well as grant funding from New York State. In 2008, the progress on this project will be reevaluated.
7165Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Golf Courses					7166
BRO Ranking:	38			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$7,067,000	$300,000	$300,000	$225,000	$225,000	$225,000

Scope and Description of Project as Previously Approved

The Parks Department operates and maintains three golf courses: West Sayville, Indian Island and Timber Point (a fourth is operated and maintained by a licensed concessionaire). The funds provided under this project are used to make major improvements which cannot be accomplished in the normal maintenance schedule.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program includes $225,000 less for this project than the Adopted 2007-2009 Capital Budget and Program. The Proposed Budget is also $625,000 less than the department requested.

Status of Project

- Work throughout the year at the golf courses results in improvements in the appearance as well as the playability of the three courses.
- Major work has been completed at the Indian Island (Riverhead) and West Sayville Golf Courses including:
  - Reconstruction of greens, tees, bunkers and fairways
  - Construction/improvement of cart paths
  - Improvement of drainage to prevent flooding
  - Landscaping
  - Re-vegetation of hardpan areas
- The department plans to improve the traffic flow and drop off area at West Sayville Golf Course.

- The department plans to improve drainage and flood control at Timber Point Golf Course.
- Other pending improvements include increasing the size of tee boxes and properly leveling them at each golf course, additional drainage improvements, and installation of an irrigation well at West Sayville.
- An appropriating resolution is needed for the $300,000 that was adopted for construction in 2007.
- As of March 31, 2007, this project has $5,792,000 appropriated with an uncommitted balance of $148,035.

Budget Review Office Evaluation

The Budget Review Office recognizes that fees collected at the County's golf courses provide a substantial source of revenue for the County. In fact, the Parks Department receives approximately one-third of its overall revenue from golf course fees. Improved playability will attract more golfers and increase revenues as indicated by the improvements at Timber Point that resulted in a significant increase in the number of rounds of golf. The alternative to this project is to not fund the improvements at the County's golf courses, which will result in deterioration of the courses and a potential reduction in revenues.

The Budget Review Office recommends adding $225,000 in 2009 and $400,000 in SY, as requested by the department. This funding will enable the Parks Department to continue to improve and renovate the golf courses which will enhance revenues from golf course fees.

7166Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Demolition/Construction of Maintenance Buildings – Indian Island					7167
BRO Ranking:	38			Exec. Ranking:	Not Included
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$670,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

The first and second phases of this project provided for the construction of a new maintenance facility at the Indian Island Golf Course in Riverhead, the demolition of four Quonset huts, and the restoration of the adjacent area. These phases are complete.

The remaining phase of this project relocates the gasoline refueling station, which is located adjacent to the parking lot and first hole. After the relocation, the Park's Department would like the area where the Quonset huts and fueling station were

located to be restored for use as a 19th hole. This additional hole would be used when major construction is needed on one of the existing 18 holes so as to not reduce play.

Proposed Changes

- The 2008-2010 Proposed Capital Budget and Program does not include this project.
- The department requested $125,000 in 2008 to complete the final phase of the project. This phase will restore, for recreation and park uses, the area near the former County fuel station which was removed in 2005. The improvements are expected to add to the beautification of the Indian Island golf course in Riverhead by improving fishing access and adding a practice golf hole to the course.

Status of Project

- As of March 31, 2007, the $545,000 appropriated for this project has been fully expended.

Budget Review Office Evaluation

The restoration of the area where the Quonset huts and fueling station were located, for use as a 19th hole, will contribute to the overall improvement of the golf course and will allow work to be performed on other holes without disrupting golf play. This will help to preserve revenues from the golf rounds. The alternative is to leave the area as is resulting in an unsightly area in what is a scenic spot along the banks of the Peconic River. The Budget Review Office recommends adding $125,000 in 2008 for construction, as requested by the department.

7167Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Construction of Maintenance and Operations Facilities					7173
BRO Ranking:	44			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$8,645,000	$1,000,000	$1,000,000	$1,225,000	$1,225,000	$1,225,000

Scope and Description of Project as Previously Approved

This project provides funds for the design and construction of new and replacement maintenance/operations facilities at various County parks.

Proposed Changes

- The Proposed 2008-2010 Capital Budget reschedules and increases the adopted funding for this project by $25,000. However, the proposed budget is $910,000 less than the department requested, as detailed in the chart that follows.

Comparison of the Proposed 2008-2010 Capital Budget and Program to the Parks Department 2008-2010 Capital Budget and Program Request

Location of Maintenance/Operations Facilities	2008	2009	2010	SY	2008-SY
Southaven Park Construct maintenance/operation/EMT storage facility	$1,000,000	$0	$0	$0	$1,000,000
West Hills Park Construct maintenance operations facility	$0	$0	$800,000	$250,000	$1,050,000
Blydenburgh Park Construct maintenance/police ATV storage facility	$80,000	$800,000	$0		$880,000
Cathedral Pines Park Construct maintenance/heavy equipment garage	$880,000	$0	$0	$0	$880,000
West Sayville Construct warehouse/storage facility	$0	$325,000	$500,000	$0	$825,000
Cedar Point Move Fuel Tanks	$0	$100,000	$100,000	$0	$200,000
Requested 2008-2010 Capital Budget and Program	**$1,960,000**	**$1,225,000**	**$1,400,000**	**$250,000**	**$4,835,000**
Proposed 2008-2010 Capital Budget and Program	**$1,225,000**	**$1,225,000**	**$1,225,000**	**$250,000**	**$3,925,000**
Request Less Proposed Capital Budget and Program	**($735,000)**	**$0**	**($175,000)**	**$0**	**($910,000)**

Status of Project

- 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.
- The construction of the maintenance and operations facility at Timber Point golf course in Great River was completed in 2006. 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.

- The renovation of the Ground-to-Air-Transmit and Receive (GATR) site in Theodore Roosevelt County Park into a maintenance and operations facility is in the design stage. The removal of the fuel tanks was completed in December 2006. Upon completion, equipment containing fuel will no longer be stored and maintained in the historic Third House in Montauk.
- An appropriating resolution is needed for the $1 million that was adopted for construction in 2007.
- As of March 31, 2007, this project has $3,720,000 appropriated of which $2,791,875 has been expended or encumbered, leaving an uncommitted balance of $928,125.

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 alternative 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 Budget Review Office agrees with the funding schedule in the proposed capital program as it provides the department with sufficient funds to construct one new maintenance and operations facility each year from 2008 through 2010 with additional funds in SY for the construction of smaller projects. The Parks Department and DPW are designing the new facilities to be a scaled down and modified version of facilities previously constructed at Timber Point and at Theodore Roosevelt County Park.
7173Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Raynor Beach County Park					7175
BRO Ranking:	35			Exec. Ranking:	46
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$3,007,500	$0	$0	$260,000	$200,000	$200,000

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 2008-2010 Capital Program and Budget does not progress this project as adopted and requested. The adopted and requested budgets schedule $660,000 in 2008. The proposed budget reschedules this project with $260,000 in 2008, $200,000 in 2009 and $200,000 in 2010.

Status of Project

- The comfort station is closed-in and the mechanical, plumbing and electrical contractors are working inside the building.
- The playing fields and parking lot are ready for use.
- As of March 31, 2007, this project has $2,347,500 appropriated with an uncommitted balance of $17,957.

Budget Review Office Evaluation

This project will provide funds for site improvements at Raynor Beach County Park located in Lake Ronkonkoma. This site was restored in 2006, but will need refurbishment of facilities that were not included in the original restoration budget. The park, used primarily by local residents, has 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, fencing where needed, 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 recommends advancing $200,000 from 2009 and $200,000 from 2010 to 2008 to progress this project as adopted and requested by the department.

7175Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Old Field Horse Farm					7176
BRO Ranking:	38			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$600,000	$0	$0	$100,000	$0	$100,000

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 2008-2010 Capital Budget and Program progresses this project as adopted and adds $100,000 in 2010, as requested by the department.

Status of Project

- In recent years, the licensee restored the main barn and grandstand, and the Parks Department installed a fence which surrounds the show ring.
- The show arena reconstruction was completed in 2003.
- The footing for the horse ring was completed in 2005.
- Plans to renovate and use the large horse stall stable building as a classroom are pending.
- As of March 31, 2007, this project has $400,000 appropriated with an uncommitted balance of $200,000.

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. This project is expected to have a minimal impact on the County's operating budget.

The Budget Review Office agrees with the funding presentation as proposed, which progresses this project as adopted and adds $100,000 in 2010, as requested by the department. 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.
7176Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Suffolk County Multi-Faceted Land Preservation Program					7177
BRO Ranking:	48			Exec. Ranking:	54
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$145,551,500	$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.

The Adopted 2007-2009 Capital Program included $13,333,000 per year for the period 2007-2009.

Proposed Changes

The 2008-2010 Proposed Capital Program provides $13,333,000 per year from 2008 through SY. The department did not request funding in SY.

Status of Project

- During 2006 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 689-2006 in June of 2006, which appropriated $8,283,000 for the Suffolk County Multifaceted Land Preservation Program and $4,905,000 for Capital Project 8704 Affordable Housing.
- In December of 2006 the Legislature passed Resolution Nos. 1549 and 1550, which used a number of existing capital projects as offsets to increase appropriations under the Suffolk County Multifaceted Land Preservation Program by $22,783,118. The passage of these two capital budget amendments represented an additional $22,783,118 in appropriations for land preservation than the county had planned in the capital program. The urgency for amending the capital program was that these properties had to close by the end of 2006. Neither parcel closed until late January of 2007 when other funds could have been available.
- Introductory Resolution No. 1500-2007 if adopted would transfer an additional $17 million to this land acquisition project offset by a reduction to capital project 6011 Tier II Homeless Shelter.

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 serve basis and it is possible that a component of the program may receive all or none of the funding in a particular year. As discussed in our upfront section on Land Acquisition Programs, by 2013 the county will have committed over $1 billion, including interest, for land acquisitions. In 2006, the county closed on $53,809,105 of property of which $12,026,950 were multifaceted acquisitions. The March 31, 2007 summary sheet for the Multifaceted Land Preservation Program indicates that 11 properties with a total purchase price of $29,635,094 have closed. One of the parcels which closed on February 16, 2007, the Corso family farms property with a purchase price of $1,136,000, had been in contract since April of 2005. This property was in contract for 22 months before it closed. For 2007 there is a $31,068,716 balance in the account, of which $2,652,942 is in contract. There are five properties in contract with values ranging from $250,000 to $1,343,142. Once a parcel is in contract, it is probable that it will eventually close, but the closing may not be immediate. The most expensive parcel, the Lingo Associates property, with a contract price of $5,061,600, was an accepted offer in May 2005 and closed in May 2006.

There are 16 accepted offers totaling $21,544,408 and three parcels totaling $1,910,493 in negotiation. If all of the property in contract and negotiation were to close in 2007, the Multifaceted Program would still have a cash surplus of $4,960,873.
7177KD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Equipment for Revenue Collection at Park Facilities					7186
BRO Ranking:	38			Exec. Ranking:	41
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$650,000	$0	$0	$100,000	$100,000	$100,000

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 2008-2010 Capital Budget and Program adds $100,000 in each year for 2008 through 2010 thereby increasing the total estimated cost of this project by $300,000 however, it is $50,000 less than the department requested in 2008.
- The department's request adds funds to this project for additional equipment to increase the efficiency and effectiveness of the new Point of Sale Parks system.

Status of Project

- Resolution No. 1354-2006 appropriated $100,000 for equipment in connection with the Parks Department's Computerized Reservation System and security equipment to enhance the oversight of revenue collection at Park facilities.
- As of March 31, 2007, the $100,000 appropriated for this project has not been expended.
- As part of a total of $5 million in capital grants being funded by the State to enhance and improve County service facilities and parks, Suffolk's State Assembly majority delegation will provide the Parks Department with $125,000 for its Computer Reservation System.

Budget Review Office Evaluation

This project will provide funds to purchase enhancements to the state-of-the-art revenue collection equipment at various park facilities, allowing improvements to be made to internal control systems. Funding included in the budget will be combined with New York State grant monies to install cameras, toll gates, and other security equipment and to improve wiring. As the system is expanded, additional hardware and software will be installed. This project is expected to make park operations more efficient. This project is also expected to have a positive impact on the County's operating budget through more efficient cash flow measures and improved internal controls.

This project has an uncommitted balance of $100,000 and $125,000 in grant funding. The Budget Review Office agrees with the Proposed 2008-2010 Capital Budget and Program funding schedule for this project. However, the Budget Review Office recommends changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.
7186Moss8

Culture and Recreation: Museum and Planetarium (7400)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration Of Habitat Wing at Suffolk County Vanderbilt Museum					7401
BRO Ranking:	38			Exec. Ranking:	Discontinued
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,200,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project addresses the complete restoration of the seriously deteriorated Habitat exhibit that has been closed to the public since approximately 1994. The Habitat has incurred damage because of water infiltration and the prolonged lack of environmental controls. The project includes:

- Replacement of the ornate plaster ceiling, cornice and walls;
- Replacement of the electrical systems (not included in CP 7445, Rewiring of Historic Structures);
- Restoration of the historic dioramas and whale shark exhibits that are badly damaged from water infiltration and prolonged lack of environmental controls;
- Restoration of the historic features of the mansion by removing a portion of the Stoll Wing addition that is adjacent to the Habitat. This will also aid in correcting water infiltration.

The Adopted 2007-2009 Capital Program included construction funding of $200,000 in 2008, $975,000 in 2009 and $900,000 in SY.

Proposed Changes

- The Proposed 2008-2010 Capital Program discontinues this capital project.
- The Museum requested $200,000 in 2008, $975,000 in 2009 and $900,000 in 2010 for construction.
    - Recent discussions with the Museum indicated that they inadvertently requested the $200,000 in 2008 for construction when in fact the Museum's intention was to request these funds for planning purposes. These funds will be used to plan for the removal of the east portion of the Stoll Wing, a new entry facade to the east end of the room, HVAC modifications and improvements to that area, a review and possible upgrade of the electrical service within the original Habitat, and a plan and structural analysis to permanently restore the ceiling and cornice within that space.
    - The $975,000 requested for 2009 is for the Stoll Wing removal and modifications.

- The $900,000 in 2010 is for improvements within the original Habitat including possible electrical upgrade, permanent structural improvements determined necessary in the planning phase, ceiling and cornice restoration. Structural reinforcement is needed as a number of steel I-beams must be cut for pipes and ductworks to pass through.

Status of Project

- The Museum was awarded and the County has accepted a $135,000 matching federal grant from the "Save America's Treasures" program of the US Dept. of the Interior, Institute of Museum and Library Services (IMLS) for the restoration of the artistic features and specimens contained within the historic Habitat diorama cases.
  - The Museum's Federal grant extension will expire in the next few months.
- Resolution No. 1378–2004 amended the 2004 Capital Budget and appropriated $125,000 in connection with the restoration of the Habitat Wing. The offset for this legislation was CP 7430, Acquisition of Normandy Manor.
- Plumbing repairs in the ceiling have been completed through CP 7447.
- A drop ceiling has been installed in the Habitat gallery room to enclose pipes that were exposed as a result of HVAC work.
- The Museum was able to repair the electrical system providing acceptable, but minimal, lighting to the floor and dioramas. This may have to be upgraded in a future project.
- Phase I planning and construction is now 95% complete with a May 2007 anticipated date of completion. This phase installed the temporary drop ceiling and soffit to encase the pipes and HVAC, repaired damaged wall surfaces and repainted the entire room.
- Depending on the restorers schedule and the three to four weeks of work required, the Museum plans to open the Habitat by the end of June. The whale shark taxidermy and diorama restoration projects need to be completed. The room has been completely painted and cleaned and, though still locked off, it is being kept lit for viewing during public hours.
- The anticipated date for completion of the overall project is May 2010.
- As of March 31, 2007, $125,000 has been appropriated with an uncommitted balance of $20,165.

Budget Review Office Evaluation

The Budget Review Office recognizes the SCVM dioramas as the "jewel" of the historic collections of the Museum. William K. Vanderbilt installed them in the 1930's with staff from the Museum of Natural History in New York City. The $135,000 matching federal grant and Resolution No. 1378–2004, which appropriated $125,000 in connection with the restoration of the Habitat Wing, will restore the artistic features and specimens contained within the historic Habitat diorama cases.

The Museum plans to reopen this site to the public at the end of June 2007. Prior to its reopening, DPW will need to certify the site for public use. The capital program is a planning document and as such the subsequent fiscal needs of this capital project should be reflected. The Budget Review Office recommends adding $2.075 million ($200,000 planning / $1.875 million construction) in SY. The Museum and DPW need to work in conjunction to determine what capital improvements are necessary, formulate a comprehensive plan that includes detailed phases of the project with related cost estimates and then include this information in future capital budget requests for this project.
7401Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Revitalization of William and Mollie Rogers Waterfront at Suffolk County Vanderbilt Museum					7427
BRO Ranking:	35			Exec. Ranking:	47
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,655,000	$0	$0	$0	$0	$480,000

Scope and Description of Project as Previously Approved

This project involves the construction of a series of boardwalks, exterior interpretive gazebo stations, and the restoration of the historic boathouse dock. Ultimately, this capital project will link the Suffolk County Vanderbilt Museum (SCVM) Seaplane Hangar, Boathouse, and Planetarium along the waterfront of the museum property allowing for significantly easier public access to these facilities. The Adopted 2007-2009 Capital Program included $480,000 for construction in 2008.

Proposed Changes

- The Proposed 2008-2010 Capital Program defers funding from 2008 to 2010 and changes the phases of this project. The Museum requested $480,000 in 2008 to construct interpretive gazebo stations along the waterfront boardwalk (Phase III). The narrative indicates that walkways will be built to connect the Seaplane Hangar and the Boathouse and stations interpreting significant flora, fauna, and marine life will be built to increase educational opportunities for visitors to the museum however, the construction of the walkway to connect the Planetarium to the boardwalk system will be constructed “in later years”.

Status of Project

- The project is named in honor of William and Mollie Rogers (Resolution No. 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.

- Resolution No. 1176-2003 appropriated $125,000 for planning.
- 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).
- Resolution No. 1486-2006 appropriated $550,000 for Phase II for the construction of a boardwalk to connect the Seaplane Hangar (CP 7428) to the planetarium (CP 7437).
- Planning for this project is underway. An engineering firm has been selected to complete the design of the waterfront. A design "kick-off" meeting occurred in December 2006. The consultant is currently preparing to take test soil borings to confirm that the land mass will sustain the boardwalk and will commence the design accordingly.
- As of March 31, 2007, $1,175,000 has been appropriated with an uncommitted balance of $1,064,808.

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. Expanding the access to the exhibits and programs offered at the Museum should have a positive fiscal impact on the Museum's revenues.

The Budget Review Office agrees with the proposed capital program to defer $480,000 from 2008 to 2010 for the construction of the walkway to connect the Planetarium to the boardwalk system. 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. Of the $1.175 million previously appropriated for this project, there is a $1,064,808 uncommitted balance. Progress on the boardwalk system and the pending engineer's study will be reviewed again in 2008 when this project is reevaluated. The Museum's future capital budget requests for this project should include a list of the phases of construction with associated cost estimates.
7427Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration and Stabilization of Seaplane Hangar at Suffolk County Vanderbilt Museum					7428
BRO Ranking:	35			Exec. Ranking:	Not Included
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$4,900,000	$0	$0	$0	$0	$0

Seaplane Hangar

Seaplane Hangar ramp

Scope and Description of Project as Previously Approved

This project provides for the restoration and adaptive reuse of the seaplane hangar at the Vanderbilt Museum into a temporary exhibition building for major museum exhibits. The restoration includes emergency stabilization, planning for exterior stabilization, restoration of the interior, and restoration of the exterior and adjacent ramp/dock.

Proposed Changes

- The Proposed 2008-2010 Capital Program does not include this capital project. Last year, the Proposed 2007-2009 Capital Program and the Adopted 2007-2009 Capital Program also did not include this project.
- The Museum's current request would add $200,000 in 2008 for planning and $2.1 million in 2009 for construction due to revised cost estimates based on an architectural/structural evaluation completed by a consultant. Last year, the Museum requested $2.1 million in funding to raise the lower level floor above the identified 100 year flood plane. The current request includes a revision to this plan that will use a wall system on the inside of the glass doors that would control a flood. A future phase of the project may include raising the floor. The additional funds requested are also for adding a mezzanine level to the interior of the building.

Status of Project

- 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.
- 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 seawall restoration (CP 7432), which was required before the construction on this capital project could begin, is complete.
- As of April 2006, DPW 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 reports that the Phase II design is nearly 85% complete, the department is reviewing the consultant's cost estimate and the project is scheduled to be bid with construction to commence spring 2007. BRO visited the site in April 2007. At that time, the road to the site had not been widened and there was no indication that construction was pending.
- 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 the seaplane hangar road reconstruction has been appropriated.
- The Museum is in the planning and design stage for determining how sewage from the installation of new public restrooms at this sea level location will be addressed. The Suffolk County Council on Environmental Quality (CEQ) will need to review this project. The installation of holding tanks and pumping sewage uphill is a potentially expensive option.
- As of march 31, 2007, $2.4 million has been appropriated with an uncommitted balance of $2,116,928.

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. Future requests for this capital project may include the construction of a museum office on the existing "third" floor which is currently inaccessible. A five-year dinosaur display has been selected as the first exhibit. Thereafter, the site will be used for traveling exhibits. Once restored, it is anticipated that admission fees will enhance the Museum's revenues.

The Budget Review Office is in agreement with the Proposed 2008-2010 Capital Program not including funding for this project. As of March 31, 2007, there is an uncommitted balance of over $2.1 million. These funds will stabilize and secure this site. The following items should be addressed prior to appropriating additional funds:

- Commencement of construction to stabilize the structure using existing appropriations.
- The development of a plan for the utilization of the $1 million pledge to the Museum from William and Mollie Rogers.
- Department of Environmental Conservation (DEC) approvals for modification to the ramp/dock.
- 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 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. Restoration of the ramp/dock will reduce the Museum's and the County's potential liability exposure.
- The development and CEQ review of a plan for sewage treatment at the site for public restrooms.
- 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 implementation of an alternate plan of vehicular access to the site.
- The Museum's future capital budget requests for this project should include a list of the phases of construction with associated cost estimates.

7428Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Normandy Manor at Suffolk County Vanderbilt Museum					7430
BRO Ranking:	35			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,010,000	$0	$0	$60,000	$650,000	$0

Scope and Description of Project as Previously Approved

This project originally provided for the acquisition of Normandy Manor, a 3,000 square foot two-story residence with full basement that is situated on three acres in Centerport across the street from the Suffolk County Vanderbilt Museum (SCVM). Normandy Manor is the superintendent's residence of the original William K. Vanderbilt II estate. The property was acquired for historic preservation purposes and for expansion of the museum grounds and facilities. The closing took place on July 24, 2002. The cost of purchasing Normandy Manor was $1,395,000.

The scope of this capital project currently provides for the adaptive reuse and renovation of Normandy Manor for public use of this site, which is listed on the National Register of Historic Places. Funds will be used to upgrade building systems, to accommodate building code compliance for public assembly and compliance with the Americans with Disabilities Act (ADA) and for the repair and rehabilitation of the roof, drainage system, architectural elements and windows.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program increases the cost of this project by $710,000, as requested by the Museum.
- The Museum's current request adds $60,000 in 2008 for planning and $650,000 in 2009 for construction. The funds will be used to address the repair and rehabilitation of the roof, drainage system, architectural elements and windows.

Status of Project

- Any change from the current residential use of the structure will require a new Certificate of Occupancy. The structure is in good condition but work is necessary to satisfy code requirements prior to use by the public.
- A security system was installed through CP 7440, Fire & Security System at SCVM, allowing for the site to be used as office space.
- Administrative offices formerly located in the Planetarium have been relocated to the second floor of Normandy Manor. The vacated space in the Planetarium has been developed as classroom space. The utilization plan for the first floor of Normandy Manor includes possible catering and interpretive space.
- Preliminary planning was completed for the ADA improvements recommended in the October 2002 Master Plan Study through CP 7450, Modifications for Compliance with the Americans with Disabilities Act (ADA) at Suffolk County Vanderbilt Museum.
- Funds previously included in 2004 for modifications for public assembly/office use ($50,000), ramped access to the first floor ($25,000) and two accessible toilet rooms ($50,000) were never appropriated.
- Resolution No. 1488-2006 adopted $300,000 to provide accessibility to the physically challenged, and infrastructure improvements including electrical wiring, plumbing and HVAC upgrades that are necessary to accommodate public use of the site.
    - The installation of new heating and air-conditioning equipment began in early April 2007 and construction is about 60% complete.
    - Due to the lack of planning funds, the design for the required installation of a new, fully accessible toilet room and an exterior access ramp into the building may be prepared in-house by DPW.
- As of March 31, 2007, $300,000 has been appropriated and $77,068 has been encumbered leaving an uncommitted balance of $222,932.

Budget Review Office Evaluation

This project will provide funds for the adaptive reuse and renovation of Normandy Manor for public use. One of the stated purposes for acquiring Normandy Manor was to utilize it for catering and interpretative space. Public use of the site will enhance the Museum's revenue opportunities. Funding costs for Normandy Manor improvements should continue to be requested solely through this capital project (CP 7430) to continue to create a mechanism for tracking the expenses associated with this acquisition.

The Budget Review Office agrees with the proposed 2008-2010 funding schedule for this project. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for roof improvements in accordance with Local Law 23-1994, pay-as-you-go. Additionally, we are not in agreement with the narrative in the proposed capital program which states that "No additional capital work is anticipated for this project." Until Normandy Manor satisfies code requirements for use by the public and receives a new County issued Certificate of Occupancy, the need for additional capital improvements cannot be determined. We recommend that the Museum work in conjunction with DPW to submit future capital budget requests for this project that include the details of the phases and related cost estimates for the improvements to Normandy Manor.

7430Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of Facades at Suffolk County Vanderbilt Museum					7441
BRO Ranking:	38			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,537,000	$700,000	$700,000	$1,100,000	$500,000	$300,000

Scope and Description of Project as Previously Approved

This project provides for reconstruction and restoration of deteriorated wrought iron grills, fixtures, and decorative elements, and cracked, spalled, and damaged masonry walls at the Suffolk County Vanderbilt Museum (SCVM). The decorative ironwork is attributed to Samuel Yellin, said to be America's foremost metalworker of the early 20th century.

Proposed Changes

- The Proposed 2008-2010 Capital Program advances and increases funding included in the Adopted 2007-2009 Capital Program by $950,000, as requested by the Museum.
- The Museum requested $1.1 million in 2008, $500,000 in 2009 and $300,000 in 2010 for construction. The cost estimate for this project has been revised due to increased façade damage.

Status of Project

- 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.
- The decorative ironwork, attributed to Samuel Yellin, is corroded and requires restoration to preserve historic building elements.
- 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 was done and test cores of the wall were taken subsequent to the photographs.
    - The consultant issued all parts of the report that describe the physical condition of the Mansion, Mansion Tower and Hall of Fishes facades. The report includes recommendations for remediation along with technical data, test reports and project budget, bidding and scheduling recommendations.
    - The consultant will focus on the façades first and then the iron work.
- Resolution No. 1482-2006 amended the 2006 Capital Budget and appropriated $577,000 in construction for this project (CP 7441) through the use of a $327,000 offset from the Museum's capital project for the Modifications for Compliance with ADA (CP 7450).
- An appropriating resolution is needed for the $700,000 scheduled for construction in 2007 for the Museum to utilize these funds.
- As of 3/31/2007, the $160,000 appropriated for planning has been expended and the $777,000 appropriated for construction has an uncommitted balance of $764,540.

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 Proposed 2008-2010 Capital Program funding presentation for this project. However, we recommend adding $250,000 in SY to reflect the ongoing nature of this project and the fact that restoration work will continue due to the type of materials used to construct these historic buildings. This will also mitigate safety concerns and site deterioration issues. Future capital budget requests for this project should identify which facades will be addressed, with related cost estimates and expected completion dates.

7441Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Rehabilitation of Plumbing System at Suffolk County Vanderbilt Museum					7447
BRO Ranking:	38			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,220,000	$0	$0	$275,000	$125,000	$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; 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 Proposed 2008-2010 Capital Program funds this project as scheduled in the Adopted 2007-2009 Capital Program, however $40,000 for planning in 2008 is removed.
- The Museum's request reduces planning by $40,000 as the project for the ADA compliant bathroom in the Education Center was installed in 2006 through CP 7450, Modifications for Compliance with ADA. The Museum eliminated the non-

ADA compliant sanitary facilities from the first floor, which reduced the planning costs for future work.

Status of Project

- The contractor completed most of the interior work except minor "punch-list" items. The gutter and leader repairs are progressing to DPW's satisfaction and are nearing completion.
- As of 3/31/2007, $695,000 has been appropriated for this project of which there is an uncommitted balance of $7.
- Rehabilitation of plumbing system construction funds of $275,000 in 2008 will be used for the boathouse, $125,000 in 2009 for the cottage and $125,000 in 2010 for the Hall of Fishes.
- Future requests for this capital project may include the Education Center, which has no heating and the power house where the plumbing has not been upgraded.
    - Burst pipes have been repaired in the Education Center however; the water service has not been turned on to the building to verify that all repairs have been done and that no further repairs are needed. This will be done in the next few weeks when electrical service is connected to the building

Budget Review Office Evaluation

The Budget Review Office agrees with the funding presentation for this project.
7447Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Modifications for Compliance with the Americans with Disabilities Act (ADA), at Suffolk County Vanderbilt Museum					7450
BRO Ranking:	41			Exec. Ranking:	66
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$935,000	$56,000	$56,000	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides equipment, building, site improvements and elimination of architectural barriers to improve handicap accessibility to public areas of the museum. Implementation of the modifications is proposed in four phases:

- Phase I Mansion, planetarium and the parking lots
- Phase II Security Gatehouse, museum site and miscellaneous such as signage and assisted listening devices

- Phase III ADA Visitor Center
- Phase IV Replacement of glass panels with safety glass in public areas

Proposed Changes

- The Proposed 2008-2010 Capital Program progresses this project as adopted in the 2007-2009 Capital Budget and Program, however it does not include the Museum's request to add $327,000 in 2008 for the implementation of Phase III to construct an ADA Visitor Center.
    - Resolution No. 1482-2006 amended the 2006 Capital Budget and appropriated $577,000 in construction in connection with the Museum's Restoration of Facades (CP 7441) through the use of a $327,000 offset from this capital project (CP 7450).

Status of Project

- David Swift Architects completed the Master Plan Study for Modifications for Compliance with the Americans with Disabilities Act (ADA) in October 2002. The planning study took into account the requirements to achieve ADA compliance and designed an implementation plan, to be phased in over four years in the proposed capital program. Modifications recommended include the following:
    - Parking lot striping, signage, curb cuts;
    - Handicapped accessible bathroom renovations and additions;
    - Installation of ramps, grab bars, handicapped accessible drinking fountains; and
    - New walkways linking areas such as the Gatehouse/parking lot and the Hall of Fishes.
- Title II of the ADA requires basic levels of accessibility to government funded public services, but acknowledges that making a historic facility accessible could threaten or destroy the building's historic significance.
    - Removal of architectural barriers is difficult in an historic setting and is complicated by the hilly terrain of the Museum grounds.
    - The Museum has taken some steps to improve handicapped accessibility, such as creating a professional video of museum exhibits, currently available in a first floor Mansion room for handicapped visitors.
- The Marine Museum, Normandy Manor, Mansion, and Planetarium will all be ADA compliant by year's end.
- The Museum plans to build an L-shape extension onto the Museum's entranceway guard booth for the ADA Visitor Center. This location will allow the Museum to use existing bathrooms with some upgrades. Additionally, this location will be used instead of the Planetarium to purchase tickets and house the Museum's gift shop and will show ADA videos which are currently shown in the Mansion.

- The Museum needs to investigate purchasing new motorized carts to better facilitate the mobility of the physically challenged on the site.
    - For areas that cannot be made handicapped accessible, the planning study recommends that the Museum provide a fully accessible vehicle to transport physically handicapped persons around the museum driveways. The vehicle must be able to allow wheelchair users to embark and disembark while still seated in their wheelchairs and should be driven by museum personnel.
    - The current trams utilized by the Museum do not have capacity to allow those in wheelchairs to stay in their chairs.
- Amongst other items required, first needed are new access doors at the Hall of Fishes and the Mansion "turn-table" area to replace the large, heavy, non-handicap accessible original doors currently in place.
- As of March 31, 2007, $879,000 has been appropriated for this project of which there is an uncommitted balance of $704,215.
- An appropriating resolution is needed for the $56,000 scheduled in 2007, $6,000 in planning and $50,000 in construction for the Museum to utilize these funds to address the replacement of glass panels with safety glass in public areas.

Budget Review Office Evaluation

The intention of this capital project is to bring the Museum into compliance with ADA requirements so that physically challenged individuals can visit and navigate the Museum. Enhancing access to the Museum for this population will potentially increase the Museum's revenues.

The Budget Review Office recommends adding $27,000 for planning and $300,000 for construction in 2008 for the implementation of Phase III to construct the ADA Visitor Center as included in the Master Plan for ADA compliance. The funds are needed to bring the Museum into compliance with ADA requirements as well as to serve the physically handicapped population that visits the Museum. We recommend that the Museum work in conjunction with DPW to determine the additional capital project work that is required for the Museum to comply with ADA requirements. Additionally, future capital budget requests for this project should include the details of the phases with related cost estimates.

7450Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Replacement of the GOTO Projector at the Suffolk County Vanderbilt Museum Planetarium					7452
BRO Ranking:	38			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$3,000,000	$1,500,000	$1,500,000	$1,400,000	$0	$0

Vanderbilt Planetarium

Scope and Description of Project as Previously Approved

This project provides for replacement of the more than 35-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 2008-2010 Capital Budget and Program advances $1.4 million for equipment from 2009 to 2008 for the replacement of the GOTO star projector, as requested by the Museum.

Status of Project

- The Planetarium is currently operating with a GOTO projector that is threatened by irreparable failure as it is nearly 25 years over its useful life, functions poorly and is in need of replacement. Faulty equipment has resulted in fires and small mercury spills which have required environmental clean up and cancellation of shows. Additionally, parts for the dozens of slide projectors arranged around the perimeter of the Planetarium pose a concern as they are no longer readily available.
- Resolution No. 1280-2000 appropriated $100,000 in planning for the replacement of the GOTO star projector. As of 3/31/2007, these funds have not been expended.
- In 2001, the 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.

- The 2007 Capital Budget includes $1.5 million to purchase special effects equipment to provide multiple format shows and to replace the supporting equipment such as the outdated slide projectors that surround the Planetarium. An appropriating resolution is needed for the Museum to utilize these funds for their intended purpose.
- The Museum's plan is 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.
- The Museum reports that planning for this project is underway. There are a limited number of manufacturers of planetarium star projectors. Museum personnel have visited manufacturers in both Japan (GOTO, Inc.) and Germany (Zeiss Optical Works) in an effort to research and evaluate the purchase of the Museum's next star projector for the Planetarium.

Budget Review Office Evaluation

The Planetarium with its domed 60-foot sky theater, which opened in 1971, serves 140,000 visitors and over 70,000 school children annually with students as young as pre-k age. At the heart of the Planetarium is the GOTO star projector. This projector can display the sun, moon, stars and planets. It also recreates celestial events during various Sky Shows. The projector can simulate the heavens at any moment in time, from the distant past to the future, as it appeared from any place on Earth and can show 11,369 stars, the Milky Way and several deep sky objects. This allows Planetarium staff to recreate the visible night sky, as seen under perfect conditions. Supplementing the Sky Theater's GOTO projector are dozens of slide projectors, arranged around the perimeter of the 238-seat theater. With these projectors, the Museum produces images of planets, real or imaginary space scenes, special effects such as space travel, exploding supernovae, and rotating galaxies anywhere on the dome. Additionally, a powerful video projector is used to project moving images in the theater. These images come from the Museum's collection of laser disks and video library. Imagery from the latest NASA space missions is constantly being added to their video collections. 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 in agreement with the proposed funding schedule that advances the funds for this project from 2009 to 2008, as requested by the Museum. The Budget Review Office recommends changing the funding designation from serial

bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go. We recognize the Planetarium as Long Island's primary astronomical resource and a major revenue generator for the Museum. Purchasing equipment for the Planetarium is necessary to prevent a major loss of revenue to the Museum. 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.

The County Executive's narrative of the Proposed 2008-2010 Capital Budget and Program gives the Museum a sunset provision that states that this is the last year that the County Executive will include funding for a new projector if funds are not appropriated in 2007. Although the narrative does not carry any legal authorization, the sunset provision is included to ensure that the funds will finally be utilized for their intended purpose.
7452Moss8

Culture and Recreation: Historic (7500)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations at Historic Blydenburgh Park					7507
BRO Ranking:	38			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,400,000	$0	$0	$500,000	$200,000	$200,000

Miller's House

New Mill West Wall Stabilization Prior to 2005 Flooding

New Mill West Wall in November 2005

Scope and Description of Project as Previously Approved

This project provides funds to restore the mill structure and the miller's house in Blydenburgh County Park. After restoring the stabilization work that washed out at the mill building in 2006, planning and construction work will proceed to complete the restoration of the building. After restoration of the grist mill, restoration of the miller's house will commence.

Proposed Changes

- The Proposed 2008-2010 Capital Budget and Program increases the total estimated cost of this project by $900,000, as requested by the department.

Status of Project

- Resolution No. 1317-2005 appropriated $50,000 in planning and $450,000 in construction in connection with the restoration of historic structures at Blydenburgh County Park.
- Resolution No. 84-2006 authorized the application for grant funding from New York State Department of Parks, Recreation and Historic Preservation in an amount not to exceed $300,000 in connection with the 2006 Historic Preservation Grant under Title 9 of the Environmental Protection Act of 1993 for the restoration of the mill and miller's house at Blydenburgh County Park Historic District.

- Major repairs are needed to both the mill and the miller's house, which are valuable historic resources. It is planned that once these sites are structurally sound they will be toured by school groups and other interested citizens.
- The expected completion date for this project is 2010.
- As of March 31, 2007, $500,000 has been appropriated of which $26,752 has been expended and $137,977 has been encumbered leaving an uncommitted balance of $335,271.

Budget Review Office Evaluation

It is anticipated that this project will provide increased revenue when the structures are repaired and can be opened to the public for tours. Additionally, operating costs for emergency repairs are expected to decrease once the structures are renovated. The alternative to this project is to not fund the renovations to Historic Blydenburgh County Park. Without major repairs the mill will deteriorate and could eventually collapse. Additionally, the miller's house will continue to deteriorate, which will cause the cost of renovating the site to increase. The Budget Review Office agrees with the proposed funding presentation.

7507Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Historic Restoration and Preservation Fund					7510
BRO Ranking:	40			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$14,141,200	$1,495,000	$1,495,000	$1,750,000	$950,000	$1,495,000

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, are 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 an estimated 220 historic 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. The most significant increase in the department's request can be attributed to the adaptive reuse of the Timber Point Main Club House caused by code compliance requirements discovered as the plans and designs were nearing completion.
    - 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 ADA-compliant restrooms on the first floor, add required fire egress in several locations, organize the electrical system, bolster structural aspects of the building, modernize the fire alarm system and reconfigure the space for logical public use.

- The Proposed 2008-2010 Capital Budget and Program includes $2.62 million more than the Adopted 2007-2009 Capital Program and $250,000 more than requested, with $1.35 million of the department's request deferred to SY, as detailed in the following table.

Comparison of the Proposed 2008-2010 Capital Budget and Program to the Requested 2008-2010 Capital Budget and Program

Location	2008	2009	2010	SY	2008-SY
Black Duck Lodge (Hubbard County Park)					
Restoration of historic complex	$100,000	$100,000	$100,000	$0	**$300,000**
Benjamin House (R.C. Murphy Park)					
Construction/restoration	$0	$0	$150,000	$0	**$150,000**
Dayton Farm Complex					
Restoration	$100,000	$200,000	$0	$0	**$300,000**
Meadowcroft (Bayport) - Stables	$100,000	$100,000	$0	$0	**$200,000**
Yaphank Historical District					
Homan-Gerard House	$150,000	$150,000	$0	$0	**$300,000**
Smithers Lodge Restoration					
Cabin roofs	$0	$200,000	$0	$0	**$200,000**
Greenhouse (Meadowedge)					
Restoration	$200,000	$95,000	$0	$0	**$295,000**
Chandler Estate (Mt. Sinai)					
Construction	$0	$200,000	$0	$0	**$200,000**
Timber Point (Main Club House)					
Planning	$100,000				**$100,000**
Construction	$1,250,000	$0	$0	$0	**$1,250,000**
Cedar Point Lighthouse					
Planning	$50,000	$0	$1,000,000	$0	**$1,050,000**
Construction	$250,000	$0	$0	$0	**$250,000**
Stabilization of Historic Buildings and Structures	$100,000	$100,000	$500,000	$0	**$700,000**
Total Department Request	**$2,400,000**	**$1,145,000**	**$1,750,000**	**$0**	**$5,295,000**
2008-2010 Proposed Capital Budget and Program	**$1,750,000**	**$950,000**	**$1,495,000**	**$1,350,000**	**$5,545,000**
Proposed Less the Department's Request	**($650,000)**	**($195,000)**	**($255,000)**	**$1,350,000**	**$250,000**
Adopted 2007-2009 Capital Budget and Program	**$1,400,000**	**$1,025,000**	**N/A**	**$500,000**	**$2,925,000**
Proposed Less the Adopted	**$350,000**	**($75,000)**	**N/A**	**$850,000**	**$2,620,000**

Status of Project

- St. James General Store, "The Big Duck", Deepwells Farm, Meadow Croft, Blydenburgh Farm House, West Neck Farm (Coindre Hall), Sagtikos Manor, Third House, Meadowedge (West Sayville Golf Course), and Timber Point Clubhouse are open to the public.
- Black Duck Lodge, Blydenburgh Mill, Blydenburgh Miller's House, Elijah Terry House, Booth House, Bald Hill School House and the Scully Estate require additional funding and restoration work.
- Historic Structures Survey: This survey will document conditions and expected costs for renovations to the County's historic buildings.
    - Phase I of the report was completed in 2006, which included 30 of the approximately 220 historic buildings within the Suffolk County Parks Department.
    - Phase II will be completed in 2007.
    - An additional phase will be completed in 2008.
- The following is a project status update, as per the department's capital budget request and DPW's Monthly Status Report for March 2007, for numerous historic sites:
    - Farmingville Historic District (Farmingville, acquired in 1985)
        - Elijah Terry House (1990): The interior was cleaned of hazardous waste in the spring of 2006.
        - Bald Hill School House (1850): New windows, interior plaster, electric work, HVAC and security system were installed in 2003. The foundation and framing repairs to the school house are to be completed in 2007. Plans for a retaining wall in front of the school house are to be completed in 2007. $400,000 in an ISTEA grant was secured for repair work on the school house.
    - Theodore Roosevelt County Park (Montauk, acquired in 1971)
        - Third House (1806): Restoration of Third House was completed in 2006, which included a new roof, siding, and reconstruction of the wrap around porch. New handicap bathrooms were installed in the interior of the building and the HVAC systems, electric and plumbing were all upgraded.
    - Black Duck Lodge in Hubbard County Park (Flanders, acquired in 1971) Restoration plans were completed and put out to bid in 2006. The restoration project began in fall 2006. Construction continues on schedule. Roofing is essentially completed. Siding repairs continue and soffit repairs have commenced. This project also includes painting and new windows.
    - Scully Estate also known as Wereholme, Harold H. Weeks Residence (Islip, acquired in 2004)
        - DPW is working with Parks on the development of an Environmental Interpretive Center. DPW plans to obtain LEEDS

certification for this project. Several purchase orders have been executed, allowing DPW to proceed with the installation of new natural gas service, bathrooms, heating, and cooling systems.

- Phase I of the renovation was completed in 2006 and included all roof repairs to the existing slate roof, installation of a new HVAC system, establishment of a care taker's apartment on the second floor, restoration of all the leaded glass windows and doors, and installation of new handicapped accessible bathrooms on the first floor.
- In 2007, the department plans to upgrade the sanitary system and install a new entranceway to include a handicap accessible entrance.

- Timber Point County Golf Course (Great River, acquired in 1972):
  - The Clubhouse: The concessionaire, Lessings, has fulfilled their capital improvement obligation through 2013. Final plans to be completed and project to be bid in 2006.
    - ✓ Phase I began in October 2006 and includes a new HVAC system for the building, complete upgrade of electrical system, and new roof for the rear of the building. The general contractor is proceeding with exterior masonry repairs and roof replacement. The plumbing contractor is connecting the new sanitary waste piping to the system. Ductwork and hydronic piping have been completed by the HVAC Contractor, with equipment start-up scheduled for the first week in April. The electrical contractor is proceeding with fire alarm rough-in work. The new electrical service has been energized.
    - ✓ Phase II is to start in October 2007 and will include construction of new locker rooms on the first floor, installation of new front staircase and elevator, and completion of the sprinkler system. The consultant is in the final stages of completing contract documents. DPW expects to bid this spring and start construction in the fall.
    - ✓ Phase III is to be completed in 2008 and will include exterior restoration work including work on the siding, windows and masonry. A new exterior stair tower will be constructed on the east side of the building as part of this project.
  - 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.
- Dayton Farm Complex in Prosser Pines County Park (Middle Island, acquired in 1967): The asphalt shingle roof was replaced on the Prosser Barn (1870) in 2003 and restoration is to be completed in 2007. The

Dayton Barn (1790) and the Dayton House (1790) are considered to be in very poor condition and in danger of collapsing.

- Deepwells Farm County Park (St. James, acquired in 1988) including the St. James General Store (acquired in 1987): Landscape/hardscape work is in progress. Gutter and leader replacement/repair work is to be completed on the main house in 2007.
- 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. The parking lot with landscaping is to be installed in 2007 to access the park. A nature trail with appropriate signage will also be installed in 2007.
- Booth House (1820) in the Yaphank Historic District (Yaphank, acquired in 1998): The foundation was installed in 2000. The chimney was rebuilt in 2004. Plans are needed for the restoration of windows and exterior wood siding. The well was installed in the basement in 2005. Gas and electric service was brought into the building in 2005. Heat was installation was completed in 2006.
- Commerdinger County Park (Nesconset, acquired in 2006): Plans for the restoration of the foundation and framing of the Commindinger house are to be completed in 2007.
- Meadow Croft (Sayville, acquired in 1974):
    - The barn (1891) collapsed and the stable (1924) is in danger of collapsing.
    - The Main House (1891) wood roof was repaired in 2006. Additional gutters and leaders are to be installed on the main house over the main entrance in 2007.
    - Repairs to the roof of the Carriage House and water tank are to be completed in the spring of 2007.
- Blydenburgh County Park Historic District also known as the Weld Estate (Smithtown, acquired in 1965):
    - Blydenburgh New Mill (1798): is considered in poor condition. Emergency stabilization of the stone foundation and west wall of the mill were completed in 2004, but washed out in October 2005. An existing conditions report on the mill was completed in 2006. In 2006, the site was dewatered to allow emergency repairs and to complete an engineering study of the piers and foundation of the mill. Stabilization is to be completed in the spring 2007. Complete restoration plans are to be completed and put out to bid in 2007 with construction to start in the fall.
    - 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 plumbing was completed and foundation was repaired in house in 2000. Foundation stabilization was completed in the fall 2005. The restoration of the storage room began in fall 2006 and is expected to be completed in 2007.
    - Smithers County Park also known as the Flanders Gun Club in Hubbard County Park (Flanders): Ducks Unlimited has assisted in restoration efforts. The Main House received new windows, doors and re-roofing was completed in 1998. Two cabins were re-roofed in 1998. Heat and water were installed in two cabins and a new roof was installed on the garage in 2000. Roofs were replaced on the shed and the storage building in 2004. All six cabins on site were painted in 2006. Roofs are to be replaced on cabins 1 and 2 in 2007. The four additional cabin roofs are to be replaced in 2008.
    - West Neck Farm also known as Coindre Hall (Huntington, acquired in 1973): Splashes of Hope provide tours of the site. Scipio Society of Naval & Military History has office space on the first floor of the mansion. There are housing units in the east and west wings of the mansion's second floor. Sagamore Rowing Association conducts programs in the west wing of the Boathouse. Huntington Town has a recreation program in the gymnasium.
        - Planning for the restoration/reconstruction of porte-cochere on the west side of the main house will begin in 2007. A contract was awarded for the planning work for the restoration of the Coindre Hall boathouse in 2006. Phase I restoration plans for the boathouse are to be completed in 2007 and put out to bid.
    - Sagtikos Manor County Park (West Bay Shore, acquired in 2002): The Sagtikos Manor Historical Society is in contract with the Suffolk County Parks Department to restore the site and provide programming. A new HVAC system was installed in the main house in 2006. Restoration of the east side wrap around porch, which includes a new roof, is to be completed in 2007. Planning is to begin in 2007 for the adaptive reuse of the carriage house as the sites visitor's center.
- The Adopted Budget includes $1.495 million in 2007 for this project, of which appropriating resolutions have been adopted for $1.045 million.
    - Resolution No. 179-2007 appropriated $995,000 for construction at Timber Point Golf Course Clubhouse.
    - Resolution No. 183-2007 appropriated $50,000 for construction in connection with renovations to the historic gate house in Brookside County Park in Sayville.
    - An appropriating resolution(s) is needed for the remainder of the 2007 adopted funds, $450,000.
- The narrative section of the Proposed 2008-2010 Capital Budget and Program states that the County has secured $5 million in State grants to improve County Parks in the Historic Restoration and Preservation Fund (7510). However, $2.6

million of the grant is for the John J. Foley Skilled Nursing Home for equipment and $500,000 is to be appropriated to establish an east end Veterans Administration clinic in Riverhead. Additionally, the Parks Department related funds would not all be appropriated to CP 7510, as indicated in the list that follows. Once accepted and appropriated, the $1.9 million from the Suffolk's State Assembly majority delegation will provide for the following Parks Department projects:

- $400,000, West Sayville Greenhouse Restoration
- $300,000, Long Island Maritime Museum(CP 7165)/Meadow Edge Clubhouse in West Sayville
- $400,000, Southaven Park Stables (CP 7032)
- $550,000, Flanders Environmental Management Planning and Historic Restoration
- $125,000, Canoe/Kayak Launches at ten County parks
- $125,000, Parks Computer Reservation System (CP 7186)

➢ As of March 31, 2007, this project has $7.1 million appropriated with an uncommitted balance of $1.9 million.

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 appropriating the funds to the historic sites on a prioritized basis identified by the historical significance and needs of each site as determined in the historical structures survey that is underway. 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 historic sites have endured.
We are in agreement with the funding schedule in the Proposed 2008-2010 Capital Budget and Program for this project. Pending a resolution to accept and appropriate State grant funds, this project also has $400,000 for the restoration of the West Sayville Greenhouse and $550,000 for the Flanders Environmental Management Planning and Historic Restoration. The proposed funding allows the department to finish the Timber Point project and address urgent needs at other buildings as they arise. This project will be reevaluated in 2008 at which time the funding schedule can be adjusted based on the progress of this project over the next year and the results of the historic structures survey.
7510Moss8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Renovations to Historic Scully Estate					7512
BRO Ranking:	38			Exec. Ranking:	59
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$600,000	$300,000	$300,000	$100,000	$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 2008-2010 Capital Budget and Program includes $600,000 and progresses this project as adopted however, it does not include the department's request for $1.8 million for construction in 2008.
- The department's request included revised estimates for this project due to extensive infrastructure improvements and repairs that can not be accomplished with the level of funding included in the Adopted 2007-2009 Capital Budget and Program. The funds are needed to complete the work required for converting the site into a public use code compliant site.

Status of Project

- The renovations to the Historic Scully Estate are funded through both CP 7150 and CP 7512.
- 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.
    - 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. As of March 31, 2007, $1,865,790 has been expended and $116,947 has been encumbered, leaving an uncommitted balance of $17,263.
    - A condition within Resolution No. 559-1998 indicates that the full amount in serial bonds shall be issued, appropriated, and expended by the County Comptroller, County Executive, and the County Legislature, regardless of any intervening circumstances, via duly enacted Resolutions and Administrative Actions of the County of Suffolk, no later than December 31, 2006. However, this Resolution does not establish the consequences if the funding is not spent by the given deadline. As per this condition, of the $2 million that was appropriated, the department may not be able to utilize the encumbered and uncommitted balance of $134,210.
- Funding from CP 7150 was expended to begin adapting the Historic Scully Mansion to accommodate the Greenways Educational and Interpretive Center. The renovations included completely replacing the heating system, indoor plumbing to the first and second floors, replacing nearly all the historic windows and fitting them with energy efficient storm windows, adapting a second floor area into an apartment to provide immediate on-site security, and a number of other improvements to convert the building from a residence to a public use building in accordance with prevailing code requirements.

- To date, no funds have been appropriated for CP 7512. The funds are needed 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.
    - An appropriating resolution is needed for the $300,000 that was adopted in 2007 for this project.
- The department is working in conjunction with DPW to develop an Environmental Interpretive Center at the Scully Estate. DPW has retained 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. Several purchase orders have been executed, allowing DPW to proceed with the installation of new natural gas service, bathrooms, heating, and cooling systems. Work on Phase I was terminated as of December 31, 2006, as the funding expired.
- Plans for this site are being re-evaluated.
- A contract with a not-for-profit organization will require the organization to operate and maintain the building when complete.

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. The alternative to this project is to not open the Educational and Interpretive Center and allow this historic estate to continue to deteriorate and be vulnerable to vandalism. The estimated fiscal impact to the County's operating budget is indeterminable at this time.

The Budget Review Office agrees with the Proposed 2008-2010 Capital Budget and Program funding schedule for this project, which includes $300,000 adopted in 2007 and $100,000 for each year from 2008 through 2010. The status of this project will be re-evaluated in 2008 at which time funds can be added as determined by the requirements of the project. The following items should be addressed prior to appropriating additional funds:

- Completion of the re-evaluation of the plans for the site.
- Development of a prioritized list of capital improvements with associated cost estimates and expected completion dates.
    - The prioritized list of capital improvements should take into account the requirements that were included in Resolution No. 559-1998, such as the inclusion of exhibit space, classrooms, an auditorium, and a gift shop to

foster the public's understanding and appreciation of Suffolk County's unique natural environment.

- A determination regarding the contractual fiscal responsibility of the not-for-profit organization that will operate and maintain the building.
- A determination regarding the availability of the $116,947 that has been encumbered and the uncommitted balance of $17,263 in CP 7150 in light of the conditions contained within Resolution No. 559-1998.
    - These funds may be used to pay down the debt service on the associated serial bonds.

7512Moss8

Home and Community Services: Sanitation (8100)

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Outfall at Sewer District #3 - Southwest					8108
BRO Ranking:	72			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$6,552,052	$3,400,000	$3,400,000	$0	$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 reinforced concrete outfall pipeline original to the Southwest Sewer District. This project was originally precipitated by worldwide reports of problems with this type of steel reinforced concrete pipe. 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 Proposed 2008-2010 Capital Program retains this project as previously adopted.

With $3.4 million in 2007 as requested by the Department of Public Works (DPW), for the following:

- Design funding of $400,000 for soil borings in the bay and all related environmental permits.

- $3,000,000 for construction to replace the outfall's external Cathodic Protection System (CPS) with an internal system.
- No additional funds were requested or included for this project beyond 2007.

Status of Project

- The initial phase of this project was completed in-house and encompassed cathodic protection and acoustical monitoring of the outfall pipeline.
- Phase II is ongoing and involves assessing the structural integrity and lifespan of the outfall system. The assessment phase of this project has been complicated by the death of the original consultant, who was a recognized expert on this type of steel reinforced concrete pipe. The preliminary findings of the original consultant on the condition of the outfall pipe were primarily positive.
- A report recently received from the second engineering consultant on the structural condition of the 72-inch pipe is mostly negative in nature and contradicts the findings of the first consultant. This consultant is recommending additional work to determine the remaining useful life of the outfall pipe prior to final design. The additional field work is costly and includes internal camera inspection, field anode evaluation, evaluation of stray currents and the addition of remote monitoring potential readings. Early indications are that rehabilitation of the anodes in the cathodic protection system and rehabilitation or replacement of sections of the outfall pipe may be required.
- A meeting with the second consultant to explain his findings is imminent. It is very likely that more funds will be required in 2007 for the additional diagnostic and investigatory work on the outfall pipe. The additional engineering assistance costs and potential increased construction costs cannot be quantified until DPW meets with the consultant and fully evaluates the findings and recommendations.

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 pipeline fails.

The funds included in the 2007 Capital Budget for the design and for replacement of the outfall's external cathodic protection system (CPS) with an internal system may be insufficient for additional diagnostic and investigative work. Prior to the release of the findings by the current consultant, it was expected (and hoped) that this plan would forego the necessity of digging up sections or the entirety of the outfall pipe.

The additional field work recommended in the engineering design consultant's alternative analysis to confirm and finalize the design of rehabilitation/replacement of the outfall system may significantly increase the cost of this capital project in 2007 and beyond. Vital information relating to the timing, scope and nature of what needs to be done to protect and ensure the integrity of the Southwest Sewer District's outfall is emerging as of this writing. Additional details may be available prior to the Legislature's

deliberations and final adoption of the 2008-2010 Capital Program to guide in the decision making process.

In order to plan for the possible need to replace sections or all of the outfall pipe, the Budget Review Office recommends scheduling $1.5 million for planning and $15 million for construction in sewer district bonds in 2008. The possibility exists for the need to increase the engineering assistance funds in 2007 for the additional field work being recommended by the current consultant.

8108DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Flow Augmentation Needs Study at SCSD #3 Southwest					8110
BRO Ranking:	58			Exec. Ranking:	60
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$15,924,655	$30,000	$30,000	$500,000	$0	$0

Scope and Description of Project as Previously Approved

This project, commonly known as FANS (Flow Augmentation Needs Study), addresses the problem of reduced groundwater and surface waters in the Southwest Sewer District attributable to the effects of sanitary 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 various sites on twelve streams in Babylon and Islip Towns.

Proposed Changes

- Land acquisition funds of $30,000 for access necessary for the Deer Lake project, the first portion of FANS to proceed, are continued in 2007. Construction funds of $500,000 for the Deer Lake project are advanced from 2009 to 2008 as requested by DPW. ASRF funding was requested and proposed as the funding source for land acquisition and construction related to the Deer Lake portion of FANS.

- Additional funds totaling $1,975,000 ($975,000 for design funded via the ASRF and $1,000,000 for construction funded with sewer district serial bonds) for FANS projects beyond Deer Lake are included in SY program, as requested by DPW.

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.
- The Deer Lake mitigation design has been awarded to PW Grosser and the contract is currently being prepared for $87,000. The $70,000 appropriated via Resolution No. 1402-2004 to provide engineering assistance for Deer Lake remains unspent. The additional $17,000 needed is expected to be provided from operating budget funds in DPW.
- Beyond Deer Lake, 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.

- The Proposed 2008-2010 Capital Program advances the construction funding for the Deer Lake portion of FANS from 2009 to 2008. 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 2008-2010 proposed schedule of funding for the Deer Lake portion of FANS.
- If the NYSDEC and EPA ultimately require a more aggressive implementation schedule, additional funding will be required for FANS beyond Deer Lake. The possibility of such future requirement is accommodated by the inclusion of $1,975,000 in design and construction funding in SY in the proposed capital program with which the Budget Review Office concurs.

8110DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to County Sewer District #5 – Strathmore Huntington					8115
BRO Ranking:	66			Exec. Ranking:	74
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,616,208	$380,000	$450,000	$75,000	$750,000	$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.

- Phase I includes improvements to the district's pump stations and force mains to upgrade the efficiency and ensure the reliability of the collection system and reduce the potential for overflows. This phase also includes restoration of the area disturbed by construction.
- Phase II involves covering the equalization and sludge holding tanks to address community complaints regarding odors.
- The original scope of the project included a Phase III relating to abandonment of the stabilization lagoon and restoration of this area.

Proposed Changes

The Proposed 2008-2010 Capital Program includes all the funding requested by DPW to improve the efficiency and ensure the reliability of the Strathmore Huntington sewerage systems. The overall cost of the project was increased from $1,721,208 in the Adopted 2007-2009 Capital Program to $2,616,208 in the Proposed 2008-2010 Capital Program (an increase of $895,000). The overall change in the project's total estimated cost includes $70,000 in additional construction funds in 2007 (from $380,000

in Adopted 2007 to $450,000 in Modified 2007) to pay for increased costs connected to force main replacement owing to the restorative paving easement access to Sewer District #5, plus $75,000 in design funding in 2008 and $750,000 in construction funds in 2009 to provide covers that will capture and treat odors generated by the treatment tanks.

The sources of funding requested and recommended for the 2007 portion of this project include continuation of the previously approved $50,000 in Assessment Stabilization Reserve Funds (ASRF) for design and $330,000 in sewer district serial bonds plus an increase of $70,000 in ASRF funds for more difficult construction relative to the force main replacement in the LIPA Right-Of-Way (ROW). The newly requested and recommended funding for completion of Phase II work at Sewer District #5 includes $75,000 in ASRF funded design in 2008 and sewer district serial bonded construction costs of $750,000 in 2009.

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

- 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.
- Design of the final phase of this project to provide the tank covers and needed odor control improvements will be initiated in 2008 with construction expected to follow in 2009.

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.

8115DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to SCSD #14 – Parkland					8118
BRO Ranking:	72			Exec. Ranking:	72
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$8,118,151	$0	$0	$1,500,000	$0	$2,500,000

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.

- The Phase I improvements to the denitrification return sludge system and miscellaneous infrastructure rehabilitation were completed in-house by DPW.
- 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.
- Phase III includes odor control improvements, primarily the installation of equalization tank covers.

The Adopted 2007-2009 Capital Program included $1,000,000 for construction in 2009.

Proposed Changes

Funding to improve the Parkland Sewer District is advanced and increased in the Proposed 2008-2010 Capital Program to $8,118,151. This represents a net increase of $5,500,000 (funded by sewer district bonds) from the previously adopted project total. In accordance with the request of DPW, the schedule for the Phase III odor control elements is accelerated (from 2009 to 2008) with equalization tank cover design costs increased by $500,000.

Phase IV is added to the project to establish a new recharge system off-site since recharge of the effluent at Parkland presents ongoing difficulties. Land acquisition funding of $2,500,000 is scheduled for 2010 (DPW requested this in 2009) and construction of the recharge conveyance system is scheduled in SY at a cost of $2,500,000 (DPW requested this in 2010).

Status of Project

- Construction is in progress on portions of Phase II to improve treatment quality and reliability. Installation of the Pump Station #3 bypass of the equalization tank with controls is complete.
- An RFP for consultant assistance relating to the Phase III odor control improvements and tank cover design for Capital Projects 8118 and 8119 is being prepared by DPW.

- The addition of Phase IV is necessitated by the inability to dispose of treated effluent via recharge at this location. Lack of an effective recharge system at Parkland could result in fines from overflows, trucking effluent off-site and increased overtime.

Budget Review Office Evaluation

The Budget Review Office supports the funding as scheduled in the Proposed 2008-2010 Capital Program to advance and increase the portions of the project relating to odor control improvements for Sewer District #14 – Parkland. Complaints regarding odors from Parkland Sewer District area residents have become problematic, hence the need to advance the construction funding for installing the equalization tank covers.

The Budget Review Office also concurs with the funding as scheduled to provide a new recharge system for the Parkland Sewer District. An effective recharge system is integral to this type of sewage treatment system and will protect residents from additional operating costs.

8118DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewer District #21– SUNY at Stony Brook					8121
BRO Ranking:	77			Exec. Ranking:	71
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$19,058,000	$17,970,000	$17,970,000	$0	$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;
- 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;
- Combines the formerly separate CP 8127 – Sludge Thickening at SD #21 into CP 8121 to proceed simultaneously to provide construction coordination and efficiencies.

Proposed Changes

The Proposed 2008-2010 Capital Program does not include any additional funding beyond the 2007 adopted level of $17,970,000 as requested by DPW for the upgrades and expansion of the SUNY Stony Brook Sewer District. There is no change in the levels and sources of funding approved in the Adopted 2007-2009 Capital Program.

Status of Project

- Design assistance is underway for SUNY Stony Brook's sewer plant expansion and upgrading. Finalization of plans for the recharge bed construction and environmental approval portions of the project are pending an additional meeting with SUNY. Additional evaluation is required to minimize tree removal and athletic field relocation.
- The recharge element of this project may proceed independently of the rest of the project to upgrade and expand SCSD # 21. Completion of the design for the rest of the project is anticipated for 2007 with construction on all project elements expected between 2008 and 2009.
- The only funding already appropriated for the SUNY Stony Brook sewage system improvements is $1,088,000 for the design and engineering assistance. All of the remaining $17,970,000 in budgeted project funding ($900,000 in design funds to pay for a Project Labor Agreement and $17,070,000 for the costs of construction) will need to be appropriated in 2007.

Budget Review Office Evaluation

The Budget Review Office concurs with continuation of the 2007 adopted schedule of funding for the needed improvements to SD #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.

8121DD8

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvement to Sewer Collection Systems Sewer District #1 – Port Jefferson					8122
BRO Ranking:	76			Exec. Ranking:	74
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive)		
			2008	2009	2010
$2,000,000	$0	$0	$200,000	$1,500,000	$0

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 2008-2010 Capital Program includes $200,000 for Phase II design in 2008 and $1,500,000 for Phase II construction in 2009 as requested by DPW. The overall cost of the project to improve Port Jefferson's sewer collection system is increased to $2,000,000, which is an increase of $1,100,000 from the $900,000 total project cost included in the Adopted 2007-2009 Capital Program. The estimated costs to improve Port Jefferson's sewer collection system have been revised upward to incorporate the design and installation of an additional pumping station in downtown Port Jefferson to eliminate sewer system conveyance problems. The project is funded with sewer district serial bonds.

Status of Project

- Part of Phase I included a TV inspection (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 was prepared for lining critical areas in the district selected and prioritized by DPW. Phase I construction is expected to proceed to completion in 2007.
- Phase II design is slated to begin in 2008 and be complete by 2009. Construction is expected to follow soon after and be finished in approximately twelve months.

Budget Review Office Evaluation

The Budget Review Office concurs with the increased schedule of funding included in the Proposed 2008-2010 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.

8122DD8

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to Sewer District #18 – Hauppauge Industrial					8126
BRO Ranking:	66			Exec. Ranking:	67
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$67,108,311	$34,000,000	$34,000,000	$29,000,000	$0	$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 248 properties in addition to the 3,000 businesses already served in the Hauppauge Industrial Park.

Proposed Changes

The Proposed 2008-2010 Capital Program includes all the funding requested by DPW to design and construct the new Hauppauge Industrial Sewer District. The 2007 modified Capital Budget reprograms $500,000 from construction to land acquisition for purchasing land in association with remote pumping stations. The construction costs for this project remain unchanged in 2008 at $29,000,000 to construct the new sewer collection system. The project is funded with sewer district serial bonds.

Status of Project

- Resolution No. 1396-2006 appropriated $2,300,000 in sewer district serial bonds to provide the engineering assistance for the design phase of the project to improve and expand the Hauppauge Industrial Park sewer treatment plant and processes. In addition, $500,000 in sewer district serial bonds was appropriated for land acquisition related to remote pumping stations.
- Design is underway and an application to the State Comptroller was submitted in September 2006. Although the funding to complete the design process is available, a letter of authorization cannot be issued without the approval of the State Comptroller, which could jeopardize the project design, construction schedule and project implementation.

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 demands. 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.

With the notable exception of approval by the State Comptroller, all of the necessary steps to make the new and improved Hauppauge Industrial Sewer District a reality within the next two years are proceeding. Without the State Comptroller's approval, this project could be delayed or derailed. Pressure from the executive and legislative branches of Suffolk County government and the Hauppauge industrial community needs to be applied to obtain the necessary approval and allow the project to proceed.

The Budget Review Office concurs with the continued funding commitment to the project as presented in the Proposed 2008-2010 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.

8126DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Sewer District No. 3 – Southwest, – Ultraviolet Disinfection					8132
BRO Ranking:	75			Exec. Ranking:	67
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$6,000,000	$0	$6,000,000	$0	$0	$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 pending dechlorination processes.

The Adopted 2007-2009 Capital Program included $6 million in sewer district bonds in 2008.

Proposed Changes

There are two changes in the Proposed 2008-2010 Capital Program for this project. The first concerns advancing the $6,000,000 in construction costs from 2008 to 2007 as per the request of DPW. The second change converts the recommended source of funding for the $6,000,000 in construction costs from sewer district serial bonds to Assessment Stabilization Reserve Funding (ASRF). This funding change enables the advancement of constructing the ultraviolet disinfection system at the Southwest Sewer District to be in compliance with the offset requirement for increases in sewer district capital projects per Local Law No. 44-2006.

Status of Project

The engineering consultant is currently working on the evaluation, design and SEQRA process for this project. Application to proceed with the project was submitted by DPW to the State Comptroller in September 2006. The project cannot progress past the engineering assistance phase without approval from the State Comptroller. However, it is the intent of DPW to request the construction funding for the Ultraviolet Disinfection system toward the end of 2007.

Budget Review Office Evaluation

The Budget Review Office agrees with advancing the funding for construction from 2008 to 2007. With the design of this project expected to be complete by mid-year 2007, the ideal timeframe to bid project construction would be middle to late 2007 with completion expected by the end of 2008. The only complicating factor that could interfere with the planned schedule of beginning construction this year is the lack of approval to proceed from the State Comptroller. This bureaucratic delay needs to be resolved for this project to go forward according to the planned and proposed schedule. It should be kept in mind that delaying the completion of this project 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.

8132DD8

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to County Sewer District #15 – Nob Hill					8138
BRO Ranking:	61			Exec. Ranking:	61
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$1,265,000	$0	$500,000	$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 2007 Capital Budget schedules $500,000 in Assessment Stabilization Reserve Funds (ASRF) for this project with no additional funding requested or included in the Proposed 2008-2010 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 $765,000 previously appropriated to the new total estimated cost of $1,265,000.

Status of Project

- Resolution No. 393-2007, was adopted on April 24, 2007, amended the 2007 Capital Budget and Program and appropriated $685,000 in ASRF funds to provide additional construction funds for Nob Hill. Bids were taken and after

evaluation, the low bid was rejected. DPW realized that an additional $185,000 would be needed over and above the $500,000 included in the Modified 2007 Capital Budget to cover the cost of all work associated with rehabilitation of metal structures, process tanks, railings and gratings.

- The additional construction funding authorized for the Nob Hill sewage treatment system infrastructure in 2007 brings the overall cost of the project to $1,450,000.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included in the 2007 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.

8138DD8

EXISTING					
PROJECT TITLE					PROJECT NO.
Improvements to County Sewer District #6 – Kings Park					8144
BRO Ranking:	61			Exec. Ranking:	72
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$17,337,858	$0	$0	$2,000,000	$0	$0

Scope and Description of Project as Previously Approved

Phases I and II of this project to rehabilitate and improve the Kings Park Sewer District include modification of the aeration and sludge processes, demolition of obsolete facilities, installation of safety grating and handrails, implementation of nitrogen removal standards per the Long Island Sound Study, inspection and repairs to the outfall television camera, shoreline restoration, installation of an ultraviolet disinfection system and landscaping improvements.

Proposed Changes

The Proposed 2008-2010 Capital Program includes $2,000,000 in Assessment Stabilization Reserve Funding (ASRF) in 2008 for two new phases of this project. Phases III and IV include evaluating the expansion of the Kings Park Sewer District into the Main Street areas of Smithtown and Kings Park, designing the sewering infrastructure to connect these areas to Sewer District #6 and the design to expand the Kings Park sewage treatment plant from its current daily flow of 0.385 mgd (million gallons per day) to 0.600 mgd.

Status of Project

- Replacement of the primary settling collectors as part of the work included in Phase II is expected to take place shortly.
- Resolution No. 534-2006 amended the 2006 Capital Budget and appropriated $300,000 in ASRF funding to plan for expanding the capacity of the Kings Park Sewer District into the Main Street areas of Smithtown and Kings Park.
- The design phase of sewering the Main Street areas of Smithtown and Kings Park (Phase III) has been awarded to Cameron Engineering in the amount of $237,000.
- An RFP is expected to be issued in 2008 to design the sewering infrastructure and the Kings Park sewage treatment plant expansion (Phase IV) in accordance with the findings of the Phase III study.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included in the Proposed 2008-2010 Capital Program for designing the collection system and sewage treatment plant expansion associated with incorporating the Main Street areas of Smithtown and Kings Park into the Kings Park Sewer District. Sewering the downtown areas of both Smithtown and Kings Park is expected to provide opportunities for economic growth and revitalization not possible without the provision of sewer services.

8144DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to SCSD #20 – William Floyd (Ridgehaven)					8147
BRO Ranking:	66			Exec. Ranking:	70
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$1,250,000	$0	$200,000	$50,000	$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).

- Phase I will replace a poorly operating sewer line located north of Whiskey Road that is subject to frequent backups.
- Phase II will improve the existing sewage treatment plant and processes to insure that discharge standards are met. The original plan included an expansion of the district by area developers and the construction of a required equalization tank by the developer as part of the expansion.

Proposed Changes

The Modified 2007 Capital Budget schedules $200,000 in Assessment Stabilization Reserve Funds (ASRF) as requested by DPW for replacement of the failing sewer line north of Whiskey Road (Phase I). This is the same amount and source of funding that was included in the Adopted 2006 Capital Budget, but was never appropriated.

The Department of Public Works requested an additional $50,000 in ASRF funding for planning in 2008 and $1,000,000 for construction in 2009 for the expansion and equalization tank construction phase of the project (Phase II) to be financed with sewer district serial bonds. The Proposed 2008-2010 Capital Program schedules the planning funds as requested but postpones the construction funding until SY.

The overall cost of the project is increased from its previously approved level of $700,000 in the Adopted 2007-2009 Capital Program to $1,250,000 in the Proposed 2008-2010 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 salamanders in the area.

Status of Project

The environmental assessment process is ongoing for replacement of the poorly operating 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 (NYSDEC) to establish a course of action. A resolution to appropriate the Whiskey Road sewer line reconstruction funding will be submitted to the Legislature as soon as the SEQRA process is complete, which is anticipated this year.

Expansion of the facility and installation of the required equalization tank in Phase II have been delayed indefinitely due to the developer's involvement in an environmentally related lawsuit tied to the presence of tiger salamanders in the area. DPW reports that the equalization project cannot be postponed any longer without jeopardizing effluent limitations and inviting the possibility of substantial fines by the NYSDEC. The proposal is to proceed with the project and negotiate with the developer to reimburse the district for the cost of the necessary Phase II work if the development is ever allowed to move forward.

Budget Review Office Evaluation

The Budget Review Office disagrees with postponing the Phase II construction schedule to SY for Sewer District #20 – William Floyd (Ridgehaven). The $1,000,000 in sewer district serial bond funding should be included in 2009 as requested by DPW to construct the required equalization tank and insure that the Ridgehaven Sewer District is in compliance with NYSDEC effluent limitations. Despite current indications to the contrary, if the environmental restrictions are removed, and the developer is allowed to

move forward with the project, subsequent capital programs can be amended to relieve the district of the responsibility to pay for the required improvements.

8147DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Sewer Facility Maintenance Equipment for Various Sewer Districts					8164
BRO Ranking:	65			Exec. Ranking:	59
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$8,500,000	$750,0000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

Scope and Description of Project as Previously Approved

This project involves the ongoing and systematic replacement of the Sanitation Division fleet and heavy equipment utilized for maintenance of the County's sewage treatment plants, pumping stations and collection system infrastructure.

Proposed Changes

The Modified 2007 Capital Budget increases the yearly allocation for ongoing replacement of the Sanitation fleet to $1 million using Assessment Stabilization Reserve Funds (ASRF) from the previously adopted level of $750,000 for fleet and equipment replacement. This equipment is necessary to maintain the sewerage facility infrastructure belonging to the County and to comply with pending state and federal regulations pertaining to all sewer collection systems. The Proposed 2008-2010 Capital Program schedules $1 million in ASRF funds each year throughout all three years of the program consistent with the request by DPW.

Status of Project

- Resolution No. 394-2007 amended the 2007 Capital Budget and Program and appropriated $1,000,000 for the 2007 program of replacing the vehicles and equipment for sewer facility maintenance. This includes $750,000 from the Sewer Maintenance & Operation Fund and $250,000 in ASRF.
- The 2007 schedule of replacements for Sanitation's fleet and heavy equipment includes tractors for sludge hauling, pickup trucks with tool boxes, plows and light bars, utility trucks with cranes and snow plows, and a trailer mount with a 600 kilowatt emergency generator.

Budget Review Office Evaluation

The Budget Review Office concurs with the schedule of funding included throughout the Proposed 2008-2010 Capital Program for this project with the exception that $1 million should also be scheduled in SY to provide for the ongoing replacement and upgrading of the Sanitation Division's fleet and heavy equipment. As the level of responsibility

falling to the County in the operation and maintenance of sewer districts increases, it is imperative as well as cost effective to have the vehicles and machinery necessary to maintain, repair and respond to emergencies relating to the County's sewage treatment plants and sewerage system infrastructure.

8164DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Surveillance, Control and Data Acquisition System for Suffolk County Sewer Districts					8165
BRO Ranking:	59			Exec. Ranking:	Not Included
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$1,930,000	$0	$0	$0	$0	$0

Scope and Description of Project as Previously Approved

This project provides for the design and installation of a high-speed communication system to monitor, control and consolidate data from 22 sewage treatment plants, 72 remote pumping stations and other sewerage related facilities owned and operated by Suffolk County. The system will give the County the capability of continuously receiving and expeditiously responding to incoming data that signal problems and indicate alarm conditions from widely dispersed locations at the various sewerage facilities.

Proposed Changes

DPW requested $175,000 in Assessment Stabilization Reserve Funds (ASRF) in 2007 for implementation of denitrification filter controls and the link to the SCADA network.

Status of Project

- Resolution No. 700-2003 amended the 2003 Capital Budget and Program and appropriated $1,755,000 in Assessment Stabilization Reserve Funds (ASRF) to design and construct the SCADA system.
- Design of this project was initiated in-house in 2003 and completed with consultant assistance in 2004. Construction and installation of the SCADA system is pending the issuance of an RFP. A contract to provide the SCADA system hardware has been established.

Budget Review Office Evaluation

The Budget Review Office disagrees with the Proposed 2008-2010 Capital Program not to include $175,000 for the denitrification filter controls and the link to the SCADA network as requested by DPW in 2007. The SCADA system will give the County the ability to constantly monitor the performance of its sewer facilities, detect problems as soon as they occur and respond in a timely fashion to any emergencies. The SCADA

system will enable the County to better operate and maintain its sewer facilities at less cost. The environment, the groundwater and the health of Suffolk's sewer district residents will all be better protected by the SCADA system.

Therefore, the Budget Review Office recommends amending the 2007 capital budget to include $175,000 in ASRF funding as requested by DPW in 2007 to provide the additional elements needed for the SCADA system for Suffolk County Sewer Districts.
8165DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewage Treatment Facilities - SCSD #3 - Southwest					8170
BRO Ranking:	77			Exec. Ranking:	66
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$86,425,051	$8,400,000	$8,400,000	$9,200,000	$0	$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/HVAC and shoreline support/restoration.

Proposed Changes

The Proposed 2008-2010 Capital Program increases the total estimated cost of this project to $86,425,051, which is $12,349,293 more than the Adopted 2007-2009 Capital Program total project amount of $74,075,758.

Appropriations totaling more than $30.5 million were made during 2006 for engineering assistance and construction funding connected to odor control, grit system improvements, security improvements, marine pump-out facility and assorted upgrades and retrofits related to equipment such as fuel and chemical tanks, turbine and weirs/troughs and infrastructural improvements such as floors and tunnels. Additional appropriations expected to be needed to complete all the phases and elements of this project are included in the proposed capital program at $25,300,000, which is an $18,250,000 decrease from the $43,550,000 level in the Adopted 2007-2009 Capital Program. This is because resolution 1381-2006 appropriated $18.8 million in serial bonds and $9.3 million from assessment stabilization revenue for this project.

The 2007 Modified Capital Budget remains at the adopted and requested level of $8,400,000. Funding for 2008 was requested by DPW and increased in the proposed capital program from $7,000,000 to $9,200,000. DPW requested $6,200,000 in 2009 for construction funding relative to upgrading two of the plant's main pumps, odor scrubbers, blower renovation, rehabilitation of final settling tanks five and six, retrofits to the scavenger waste building and the plant's locker rooms, hot water system improvements, work on the Awixa dry and wet wells, plus rehabilitation to Bergen Point's tunnels, stairs, drainage system and plant-wide infrastructure. For 2010, DPW requested $1,500,000 to provide construction funding to rehabilitate the piping and overall building structure of Station 12, removal of fuel tanks, upgrades to the plant's irrigation system and improvements to the Bergen Point plant site superstructure.

The proposed capital program combines the funding for DPW's 2009 and 2010 schedule of planned improvements and defers $7,700,000 until SY.

Status of Project

- 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 are in process. Two ongoing projects include the traveling screen replacement and the sandblasting, rehabilitating and repainting of the four smaller final settling tanks, two of which are now complete. The expansion of the Sanitation Laboratory is nearly complete.
- The engineering report and design for the grit improvement project is 90% complete and will be ready to advertise for bid once the funds are available. A progress meeting was held and biddable documents are near to completion. The Project Labor Agreement (PLA) for this project was awarded to Cashin Associates. The majority of the project (estimated share of 93.5%) is related to scavenger waste, necessitating increases in the scavenger waste fee schedule in 2006 (the scavenger fee tipping schedule was increased last year from $45 to $62) and 2008 to offset the cost of the capital project.
- An operations and maintenance manual was prepared for the marine pump-out facility project which is now complete.

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. It should be acknowledged that the staff at Bergen Point routinely performs state-of-the-art retrofits and skilled rehabilitative work to the systems and infrastructure of the plant. Their ongoing efforts not only reduce operating expenses and forestall costly emergencies; they actually prevent capital program expenditures in the first place.

The Budget Review Office does not agree with the Proposed 2008-2010 Capital Program that defers the requested 2009 and 2010 capital improvements to until SY. DPW has carefully developed an integrated and interrelated progression of projects that need to go forward in the order and in accordance with the timetable they have set in order to achieve optimum results. DPW's proposed three-year schedule of funding provides 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.

Therefore, the Budget Review Office recommends advancing construction funding from SY totaling $6,200,000 in 2009 and $1,500,000 in 2010, funded via sewer district serial bonds, to enable DPW to move forward with their schedule to restore, rehabilitate and retrofit the systems and infrastructure of the Bergen Point Sewage Treatment Plant.
8170DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Improvements to Sewage Treatment Plant SD #22 – Hauppauge Municipal Sewage Plant					8171
BRO Ranking:	66			Exec. Ranking:	68
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$6,142,327	$0	$0	$200,000	$2,000,000	$2,500,000

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. Current problems necessitate the evaluation and establishment of recharge off-site including the construction of a conveyance system.

Proposed Changes

The total cost of improvements at the Hauppauge Municipal Sewage Treatment Plant has increased in the Proposed 2008-2010 Capital Program to $6,142,327 from the previously approved project total of $1,442,327. The increase is connected to the need to design and implement a new recharge system based upon current recharge problems at this site. In order to establish the new recharge system at SCSD #22, DPW requested $200,000 for design in 2007, $2,000,000 in land acquisition in 2008 and $2,500,000 for construction in 2009. The Proposed 2008-2010 Capital Program includes this project at the level and source of funding requested by DPW, but defers all three parts of the recharge project by one year. Assessment Stabilization Reserve Funds (ASRF) of $200,000 for planning and design are recommended in 2008, with sewer district serial bonds funding the recommended $2,000,000 for land acquisition in 2009 and $2,500,000 for construction in 2010.

Status of Project

- Resolution No. 1382-2006 appropriated $650,000 in Assessment Stabilization Reserve Funds (ASRF) to finance the sewage sludge process improvements and measures to reduce energy use at the Hauppauge Municipal Sewage Treatment Plant.
- The design of the Cannibal system to reduce sludge production is nearly complete. Application to the State Comptroller is being finalized to obtain final financial approval before this part of the project can be bid for construction.

Budget Review Office Evaluation

The Budget Review Office agrees with the timing, amount and source of funding recommended for the sludge reduction and recharge system improvements to Sewer District #22. The lack of restoring recharge capacity to the Hauppauge Municipal Sewer District could result in a direct discharge or overflow to the Nissequogue River head waters.

8171DD8

EXISTING					
PROJECT TITLE					PROJECT NO.
Chemical Bulk Storage Facilities for Suffolk County Sewer Districts					8178
BRO Ranking:	65			Exec. Ranking:	79
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$1,225,000	$0	$0	$350,000	$0	$0

Scope and Description of Project as Previously Approved

This project will enable all of the County's sewer districts to be in compliance with NYSDEC mandated regulations regarding chemical bulk storage.

Proposed Changes

The Proposed 2008-2010 Capital Program increases the overall cost of this project to $1,225,000. The difference is attributable to the inclusion of $350,000 in Assessment Stabilization Reserve Funds (ASRF) for construction in 2008, as requested by DPW. Design money totaling $25,000 was requested by DPW for 2007 but not included in the Modified 2007 Capital Budget to plan for the additional chemical bulk storage retrofits. The need to increase the scope and cost of the Chemical Bulk Storage project was recognized by DPW during 2006 when additional non-compliance items were found at some of the County's sewer district pumping stations.

Status of Project

- In-house improvements continue with DPW performing the majority of the construction of the required retrofits to chemical bulk storage at all Suffolk County sewer districts. This project was initiated in 2005 and is scheduled for completion in 2008.

Budget Review Office Evaluation

The Budget Review Office concurs with the additional funding recommended in 2008 for bringing chemical bulk storage at the County's sewer districts into compliance with NYSDEC regulations and to prevent the potential discharge of spilled chemicals.

8178DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Sewer District No. 3 – Southwest Sludge Treatment & Disposal Project					8180
BRO Ranking:	72			Exec. Ranking:	72
Total Estimated Cost	Adopted 2007	Modified 2007	Proposed (Executive) 2008	2009	2010
$29,700,000	$0	$0	$3,400,000	$0	$0

A typical 23-ton truck of sludge at Bergen Point to be hauled/railed to Georgia

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 relates to replacement of four aged dewatering belt presses with eight more efficient new technology belt filter presses.
- The original scope of Phase II involved demolishing two old, inoperable incinerators and constructing two new fluidized bed furnaces. The Phase II project to establish two new incinerators at a cost of over $46.85 million was removed in the 2007-2009 Adopted Capital Program. Phase II has now developed into a study to screen and evaluate all viable options for the disposal of sludge, including community input, and will culminate in a sludge management plan.

Proposed Changes

- The Proposed 2008-2010 Capital Program recommends the overall cost of this project to redesign and replace the Southwest Sewer District's sludge treatment

and disposal systems at $29,700,000, a $400,000 increase from the $29,300,000 total estimated cost included in the Adopted 2007-2009 Capital Program. The increase is partly attributable to the addition in 2008 of a gravity deck thickener to complete the modifications to the Sludge Disposal Building and as part of the plan to purchase and install the final two of eight new dewatering filter presses. In addition, the $100,000 requested and recommended for 2008 is for design assistance connected to the cogeneration plant.

- Not included in the proposed capital program was $200,000 requested by DPW in 2009 for engineering assistance that would be provided during the construction of the cogen plant. Also not recommended in the Proposed 2008-2010 Capital Program was $12,200,000 in Assessment Stabilization Reserve Funds (ASRF) requested by DPW in 2009 for Phase III of the project to provide the first-instance costs of building a cogeneration facility for Bergen Point.

Status of Project

- The Phase I sludge dewatering portion of the project is going forward with electrical work, preparation of equipment installation, force main work and the blend tank slab poured. The plan to purchase and install six of eight new technology belt filter presses, including the attendant potassium permanganate system is in process.
- DPW estimates that 48% of all sludge processing at the Southwest Sewer District is attributable to hauled-in waste sludge or septage, also known as scavenger waste. This factor led to an increase in the scavenger waste fee schedule in 2006. Future scavenger waste tipping fees will reflect 48% of actual, constructed costs to improve the sludge treatment and disposal systems at Southwest and will be used to offset debt service.
- Within the past week, the contract to provide a long-range sludge management plan for the Southwest Sewer District has been sent to the consultant, a joint venture of CDM and Dvirka & Bartilucci, for signature. It is expected that the sludge management study timeline will be approximately 10 to 11 months from start to finish.

Budget Review Office Evaluation

The Budget Review Office agrees that the sludge processing and disposal 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. Annual operating budget expenses associated with sludge removal are estimated to be in excess of $5.5 million with the sludge hauling contract currently in place set to expire in 2009.

Even if the sludge hauling contract continues as expected until 2009, the influence of rising energy prices and the possibility of stricter environmental regulations, make it impossible to predict how high the cost of a new sludge hauling contract 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 would be faced with the dilemma of disposing of 200 tons a day of sewage sludge at the Southwest Sewer District's Bergen Point Wastewater Treatment Plant. It is imperative for the Southwest Sewer District to have long-term, logistical plans for the safe, cost effective and environmentally sound disposal of the more than 73,000 tons of sludge it produces each year.

The outcome of the study about to be undertaken by the county's consultant to produce a long-range sludge management plan will be anxiously awaited. By the time the Proposed 2009-2011 Capital Program is released, the review and recommendations regarding all available sludge disposal processes and technologies that take into consideration cost effectiveness, environmental soundness and community concerns, is expected to be near completion.

The Budget Review Office is in agreement to plan for 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. We agree with deferring the source and timing of the funding that will be needed to build the cogeneration facility until next year when the design to be developed is expected to more clearly define the payment concept.
8180DD8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Inflow/Infiltration Study/Rehabilitation and Interceptor Monitoring at SD #3 – Southwest					8181
BRO Ranking:	72			Exec. Ranking:	71
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$15,325,000	$2,500,000	$1,650,000	$2,500,000	$4,000,000	$2,000,000

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

The total estimated cost of the Inflow/Infiltration Study and Rehabilitation & Interceptor Monitoring Project (also known as the I/I Study and Program) is increased to $15,325,000 in the Proposed 2008-2010 Capital Program from the previously adopted level of $11,325,000, a net increase of $4,000,000. 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 2008-2010 Capital Program includes an additional $14,650,000 in appropriations.

Changes and increases in the project are comprised of the following:

- $1,650,000 in Assessment Stabilization Reserve Funds (ASRF) are included in the 2007 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. This was the schedule of funding adopted in the 2006 Capital Budget but never appropriated.
- Engineering funds totaling $2,000,000 in sewer district serial bonds for the second phase of the project encompassing all 57 square miles of the Southwest Sewer District service area are moved back to 2008 in the proposed capital program from 2007 in the Adopted 2007-2009 Capital Program. DPW requested that the Phase II engineering funds remain in the 2007 Capital Budget.
- Funds totaling $500,000 in sewer district serial bonds for surveillance interceptor monitoring equipment to be installed by DPW personnel are scheduled in 2008 and SY. DPW requested a continuation of the 2007-2009 Adopted Capital Program schedule of these equipment funds in 2007 and 2009.
- Additional engineering funds of $2,000,000 in sewer district serial bonds are included in 2010. Based on the first phase evaluation and work already performed, additional areas of sewers and manholes were identified as needing rehabilitation. DPW requested the increased planning funding in 2008.
- Construction funding is increased from $3,000,000 to $4,000,000 in sewer district serial bonds and scheduled for 2009 and SY. This is to correct deficiencies as they are identified and perform the necessary expanded rehabilitation work in the project's second phase. DPW requested the increased construction funding in 2008 and 2009, a continuation of the construction schedule included in the 2007-2009 Adopted Capital Program.

Status of Project

- Cameron Engineering continues work on the Inflow/Infiltration Study. Recommendations on needed improvements and rehabilitation work in the service areas of Pump Station No. 1 in West Islip and Pump Station No. 3 in Brightwaters were issued to DPW.
- Resolution No. 438-2006 made 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 appropriation request for the $1,650,000

needed to proceed with the rehabilitation work in these service areas of the Southwest Sewer District was submitted to the Executive Budget Office.

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 2008-2010 Capital Program for all phases of the Inflow/Infiltration Study/Rehabilitation and Interceptor Monitoring Project for the Southwest Sewer District.

8181DD8

EXISTING					
PROJECT TITLE					PROJECT NO.
Planning and Design for the Expansion to SD #3 - Southwest					8183
BRO Ranking:	77			Exec. Ranking:	72
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$48,100,000	$0	$0	$0	$45,000,000	$0

Scope and Description of Project as Previously Approved

This project provides for expanding the capacity of the Bergen Point Wastewater Treatment Plant in 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. Construction to accommodate and expand the wastewater treatment plant processes to provide the increased capacity is included in future phases of the expansion project.

Proposed Changes

Proposed 2008-2010 Capital Program advances $45 million for construction (sewer district serial bond) from SY to 2009 as requested by the department.

Status of Project

- Resolution No. 121-2005 appropriated $3,100,000 for planning. As of April 30, 2007, the unexpended balance is $1,579,561.
- The contract for the planning and designing the expansion of the Southwest Sewer District was awarded as a joint venture to Camp Dresser and McKee (CDM) and Dvirka & Bartilucci in the amount of $1,030,000. The joint venture team's expansion report is due out in August 2007, which will confirm the construction costs of expanding the capacity.
- 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. The terms of a draft contract are pending in the County Attorney's Office.

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 the Southwest Sewer District treatment plant capacity by using Nassau's Cedar Creek excess capacity shows 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. The Southwest Sewer District is getting close to its capacity.

If a regional approach proves unworkable and the design of the Southwest Sewer District expansion is completed as scheduled in 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) scheduled in 2009 should coincide with the project's readiness for contract execution and construction bidding.

By the time next year's capital program is released, a number of critically important facts and figures will be available to help determine whether a Nassau-Suffolk alliance will come to fruition or whether construction needs to start to expand the capacity of the Southwest Sewer District. The Budget Review Office agrees with level, timing and source of funding scheduled in the Proposed 2008-2010 Capital Program to expand Bergen Point's capacity.

8183DD8

Home and Community Services: Water Supply (8200)

NEW				
PROJECT TITLE				**PROJECT NO.**
Underground Injection Control (UIC) Management Program				8220
BRO Ranking:	63		Exec. Ranking:	61
Total Estimated Cost		**Proposed (Executive)**		
	Modified 2007	**2008**	**2009**	**2010**
$1,300,000	$0	$300,000	$1,000,000	$0

Scope and Description of Project as Requested

This project will develop a database for all County facilities of required information due to recently enacted EPA regulations regarding underground injection systems. It also will prevent groundwater contamination by making modifications as necessary by Federal regulations.
The UIC was developed under the State Drinking Water Act of 1974 and came into effect in 1984.
The department requested $300,000 for planning in 2008 and $1 million for construction in 2009.

Scope and Description of Project as Proposed

As requested.

Budget Review Office Evaluation

An underground injection is a well that is bored, drilled, driven shaft or dug hole that is deeper than wide at its widest surface dimension. These include drywells, septic tanks, open pipes and storm drains.

Federal regulations state that no owner shall construct, operate, maintain, plug, abandon or conduct any other activity that allows fluid containing any contaminant into underground drinking water sources. The County must submit a Class V Injection Well Inventory to the EPA. The County is already behind schedule on this project and faces potential fines.

The funding in 2008 is for the development of the database and the funding in 2009 is for construction work to bring the County into compliance with Federal regulations. The Budget Review Office recommends that the $1 million in 2009 be rescheduled to 2010 as it is unlikely that the modifications will begin in 2009.
8220JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Brownfields Program					8223
BRO Ranking:	66			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,713,700	$855,000	$855,000	$835,000	$35,000	$185,000

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).

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 new consultant has been retained to complete these services.

Proposed Changes

- Additional funding was included as requested increasing the total estimated cost of this project from $2,413,700 to $2,713,700.
- 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.
- 24 sites are now being investigated as potential Brownfields candidates along with another 54 properties that are in tax arrears that may be chosen for inclusion in this project following an investigation.

Status of Project

- Resolution No. 1127-2003 appropriated $180,000 in pay-as-you-go funds and Resolution No. 624-2004 appropriated $65,000 in serial bonds for the remediation of the Ronkonkoma Wallpaper site in Lake Ronkonkoma.
- Resolution No. 931-2006 appropriated $100,000 in serial bonds to begin the jet fuel contamination cleanup in the soil at Gabreski Airport.
- The first sites chosen for remediation are Ronkonkoma Wallpaper, Francis S. Gabreski Airport (a.k.a., Airport Planned Development District and Canine Kennel), Blue Point Laundry, Bellport Gas Station and Eastern Resources Recovery.

- Ronkonkoma Wallpaper –
  - This project is an Environmental Restoration Project (ERP) and is eligible for 90% NYSDEC reimbursement.
  - The Brownfields application has been accepted by the NYSDEC.
  - An award has been made to a consultant in the amount of $3,500 for the completion of the site assessment.
  - Work will begin in 2007 and will cost $200,000.
- Francis S. Gabreski Airport –
  - Was chosen to participate in the ReBuildNOW-NY program. This project is not eligible for reimbursement since it is in the Voluntary Clean-Up Program.
  - This site is not eligible for NYSDEC 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 NYSDEC to determine the extent of contamination on the site and to negotiate a remedial proposal.
  - A report has been forwarded to the Department of Health Services and a work plan describing the remedial measures has been accepted by the NYSDEC.
  - A Citizen's Participation Plan and Preliminary Remedial Investigation Work Plan have been submitted to the NYSDEC.
  - The work plan has been approved and a contractor will be chosen to perform the work. The Airport cost estimate is $250,000 and the Kennel is $120,000 for design and $300,000 for soil removal. Much of this cost will be paid from prior years' appropriations.
- Blue Point Laundry –
  - This project is an Environmental Restoration Project (ERP) and is eligible for 90% NYSDEC reimbursement.
  - 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.
  - The cost of this project is $120,000 to sample sediments from Purgatory Creek and $250,000 for remediation.
- Bellport Gas Station –
  - This project is an ERP and is eligible for 90% NYSDEC reimbursement.
  - This site is subject to a Targeted Site Assessment grant administered by the NYSDEC to investigate the site at no cost to the County.
  - The estimated cost of this project is $100,000.
  - The County owns the site and is in the process of preparing an ERP application.

- Eastern Resources Recovery –
  - The County does not own this site and will have to take possession before a State Assistance Contract can be signed.
  - This project is an ERP and is eligible for 90% NYSDEC reimbursement.
  - An ERP application has been forwarded to NYSDEC.
  - The estimated cost of this project is $60,000.
- Additional funds of $150,000 were included in SY for environmental assessments on parcels in tax arrears.

Budget Review Office Evaluation

The Department of Health Services 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.

Failure to remediate these sites under the Brownfields program will subject the sites to remediation under the Superfund program which will result in long delays, investment of significant legal resources, reduction in property value and more stringent cleanup standards.

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.

8223JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Public Health-Related Harmful Algal Blooms					8224
BRO Ranking:	57			Exec. Ranking:	61
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$670,275	$62,719	$62,719	$182,556	$100,000	$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 are eaten.
- Funding will continue current testing and monitoring and help develop a strategy for implementation.

Proposed Changes

- The Proposed 2008-2010 Capital Program increases the total estimated cost of this project by $215,946.
- 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.
- Investigations into another HAB, the occurrence of toxic cyan bacterial (blue-green algae) in fresh water was also initiated in 2006.
- In 2008, $117,556 was included to purchase a 25 foot sampling vessel.
- Requested funding of $100,000 ($60,000 for HAB investigations and $40,000 for vehicles) in 2010 and $50,000 in SY was not included.

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.
- Funding in 2005 was used for more intensive summer sampling at sites in Moriches and Shinnecock Bays.
- When all results are compiled (1999-2005) a report will be prepared that will provide an assessment of the organism's potential impact on public health and recommend a long-term strategy.
- The initial program to asses HAB on public health was completed in 2006.
- Resolution No. 698-2006 appropriated $60,000 for this project.

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.

We recommend including $60,000 in 2010 and $30,000 in SY for continuing HAB investigations, as requested by the Department of Health Services. However, we recommend that the purchase of vehicles should be included in a separate capital project. We further recommend changing the 2008 through SY funding from serial bonds (B) to transfer from the General Fund (G) to conform to Local Law 23-1994, pay-as-you-go.

8224JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Equipment for Groundwater Monitoring and Well Drilling					8226
BRO Ranking:	62			Exec. Ranking:	58
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$2,046,000	$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 2008-2010 Capital Program includes an additional $190,000 in 2010, as requested.

Status of Project

- 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.
- Funding in 2009 will provide for the replacement of a geoprobe 540 percussion drill, replacement of a 2002 well drilling support vehicle, upgrade geophysical equipment, geoprobe rods and the replacement of drilling augers.
- Funding in 2010 will provide for the replacement of a 2002 sampling van, geoprobe support truck, forklift and replacement drill augers, pumps and logging equipment.
- In 2006, 94 cores and 12 wells were installed for other county agencies with a reimbursed value of $120,000.
- Of the $906,000 appropriated through the February 28, 2007, $233,187 has been encumbered or expended.

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, drilling activities and grants. Reimbursement sources include the DEC, SCWA, USGS, Bayer Imidichloprid study and DPW. Wells are routinely installed for other county departments providing an indirect savings.

The Budget Review Office recommends changing the funding designation for 2008 through SY from serial bonds (B) to transfers from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go. We further recommend that the purchase of vehicles should be included in a separate capital project. Otherwise, we agree with the proposed funding presentation.

8226JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Study for the Occurrence of Brown Tide in Marine Waters					8228
BRO Ranking:	57			Exec. Ranking:	53
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,658,000	$150,000	$150,000	$275,000	$0	$0

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 rescheduled and decreased by $325,000 as funding has been eliminated, as requested by the Department of Health Services, after 2008.
- An 18-year old monitoring water vessel is scheduled for replacement in 2008.

Status of Project

- This project works in conjunction with the Peconic Estuary Program (CP 8235) and the Department of Health Services operating budget (001-4405).
- Various studies have been completed from this project since 1997.

- Resolution No. 1094-2004 appropriated $150,000, Resolution No. 884-2005 appropriated $150,000 and Resolution No. 702-2006 appropriated $100,000 for this project. To date, $646,775 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.
- In 2005, another $30,000 was changed from planning to equipment to replace a marine diesel engine and a new Ultrasonic system.
- In 2006, $50,000 was included for the purchase of equipment and the study of the impact of groundwater underflow.
- Funding in the amount of $50,000 in 2007 will be used for a flourometer ($14,000), a fluorescent microscope ($30,000) and a laboratory refrigerator ($6,000).
- Funding in 2008 is for the aforementioned monitoring water vessel in the amount of $275,000.

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.

Development of resource restoration strategies, pollution control measures and the potential reestablishment of the shellfish industry may be achieved as a result of this project.

The last brown tide bloom occurred in 1995 so funding is no longer requested past 2008. Any further research will be addressed through CP 8224 Public Health Related Harmful Algal Blooms.

We agree with the proposed funding level for this project, however, the funding designation should be changed from serial bonds (B) to transfer from the General Fund (G) for the purchase of equipment in accordance with Local Law 23-1994, pay-as-you-go.

8228JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Purchase of Sewage Pump-Out Vessels					8229
BRO Ranking:	56			Exec. Ranking:	62
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$450,000	$0	$0	$150,000	$0	$0

Scope and Description of Project as Previously Approved

This reimbursement program is intended to assist Towns and Villages in Suffolk County to purchase sewage pump-out vessels in order to moderate the illegal dumping of sewage by recreational and commercial boats into County waters. The Clean Vessel Act provides up to 75% reimbursement for pump-out boats, up to $35,000. Through this project the remaining cost of the vessel purchase is split between the municipality and the County. A 50% municipality match is required.

Proposed Changes

The Proposed 2008-2010 Capital Program adds $150,000 in 2008, as requested.

Status of Project

The federal government (USEPA) has designated several areas in Suffolk County as "Vessel Waste No Discharge Areas." Sewage from marine toilets is now prohibited in these areas. The following Towns and Villages have been, or will be, reimbursed for the purchase of vessels:

Town / Village	Amount
Town of Southampton	2 boats at $30,000
Town of Easthampton	1 boat at $15,000
Town of Riverhead	1 boat at $18,000
Village of Greenport	1 boat at $7,498
Town of Huntington	1 boat at $15,425
Town of Southold-DPW	1 boat at $7,000
Town of Southold-Trustees	2 boats at $23,750

The Towns of Brookhaven, Babylon and Islip are also interested in purchasing vessels. All municipalities are encouraged to participate.

Budget Review Office Evaluation

To date, $92,925 in County expenditures has leveraged over $245,000 in outside funding ($160,000 from the State and $85,000 in municipal funding). An additional $500,000 in outside funding is expected for four pending contracts. The Budget Review

Office supports the inclusion of this project in the capital program. However, we recommend changing the funding designation from serial bonds (B) to transfer from the General Fund (G) in accordance with Local Law 23-1994, pay-as-you-go.

8229JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Peconic Bay Estuary Program					8235
BRO Ranking:	60			Exec. Ranking:	57
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,470,000	$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 (Section 320). The Peconic Estuary was accepted into the program in 1992. The Department of Health Services requested $150,000 each year of the 2008-2010 capital program for post CCMP monitoring and management activities.

Proposed Changes

- There is an increase in equipment funding for water quality monitoring and laboratory requirements.

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 in serial bonds for this project.
- Resolution 883-2005 amended the 2005 capital budget and appropriated $150,000 in pay-as-you-go funds.
- Resolution 704-2006 appropriated $140,000 in serial bonds for this project.

- Funding in the amount of $150,000 ($135,000 in serial bonds and $15,000 in pay-as-you-go funds) in 2007 will provide for:

Marine Monitoring Laboratory Equipment	$75,000
Peconic Estuary Interpretive Point Source and Related Data Analysis	$50,000
Eelgrass Restoration Project	$25,000
TOTAL	**$150,000**

- Funding in 2008 through SY will support resource and habitat restoration projects, including the creation of maps and guides for eastern Long Island's rare animals, plants and ecosystems. Planning and design will be funded with serial bonds while equipment will be funded through pay-as-you-go.

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.

This project serves as a 50% match for the USEPA NEP grant to implement the CCMP. The Budget Review Office supports the continuation of this program.

8235JO8

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Water Quality Model: Phase V					8237
BRO Ranking:	60			Exec. Ranking:	67
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$1,500,000	$100,000	$100,000	$100,000	$100,000	$100,000

Scope and Description of Project as Previously Approved

This project provides for Phase V of the updated 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 Suffolk County and 50% will be funded by the Suffolk County Water Authority.

Phase IV of the Groundwater Modeling and Source Water Assessment Program (SWAP) applied 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

An additional $100,000 is included in 2010, as requested by the department.

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 late 2007.
- 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 for this project of which, $100,000 is in-kind services.
- Resolution No. 1124-2004 appropriated $200,000 for Phase III. Resolution No. 285-2005 appropriated $100,000 for Phase IV. Resolution No. 706-2006 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. Such approaches may include transfer of development programs and innovative sewage collection and treatment systems.

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 changing the funding designation from serial bonds (B) to transfer from the General Fund (G) for this project in accordance with Local Law 23-1994, pay-as-you-go.

8237JO8

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

EXISTING					
PROJECT TITLE					**PROJECT NO.**
Restoration of Wetlands					8730
BRO Ranking:	52			Exec. Ranking:	56
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$502,000	$220,000	$220,000	$141,000	$141,000	$0

Scope and Description of Project as Previously Approved

This project was established in the 2006 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 2008-2010 Capital Program schedules $141,000 each year in 2008 and 2009, as requested by the department. This essentially replaces funding previously scheduled in 2006 but never appropriated.

Status of Project

- Project is in the planning stage.
- As of this writing, a resolution to appropriate 2007 funding has not been laid on the table.

Budget Review Office Evaluation

The project seeks to address the mosquito population without reliance on pesticides, 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.

8730KD8

EXISTING					
PROJECT TITLE					PROJECT NO.
Environmental Legacy Fund					8731
BRO Ranking:	48			Exec. Ranking:	63
Total			Proposed (Executive)		
Estimated Cost	Adopted 2007	Modified 2007	2008	2009	2010
$50,000,000	$20,000,000	$20,000,000	$15,000,000	$15,000,000	$0

Scope and Description of Project as Previously Approved

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 space farms, parklands and historic properties.

The Adopted 2007-2009 Capital Program included $20 million in 2007 and $15 million per year in 2008 and 2009.

Proposed Changes

The Proposed 2008-2010 Capital Program provides $15 million per year in 2008 and 2009, as requested by the department.

Status of Project

- Resolution No. 281-2007 appropriated $20 million for acquisitions and established the criteria for the Environmental Legacy Fund.
- Resolution No. 281-2007 was signed by the County Executive on March 22, 2007. Although there have been no planning steps resolution approved under the Environmental Legacy Program, the March 31, 2007 Environmental Acquisition Program Summary Status of Funds shows the entire $20 million in the accepted offer category.

Budget Review Office Evaluation

The sixth resolved clause of Resolution No. 281-2007 provides that the Environmental Legacy Fund Program shall acquire environmentally significant open space, farmlands, active parklands and historic properties. Historic properties are not defined in the legislation. However, historic properties are defined by Section 61 of the Public Buildings Law. “Historic and/or cultural place or property” are defined as any building, structure, district, area or site including underground and underwater sites, that is of significance in the history, architecture, archeology or culture of the state, its communities, or the nation. Over the years, the county has acquired historic properties either through purchase or gift. The problem is that the county has not had a good track

record in maintaining them. In our view it does not seem to be prudent to acquire more historic properties when you can not maintain those which you already own.

As discussed in our upfront Land Acquisition Programs section, by 2013, the County will have committed over $1 billion including interest for land acquisitions. The first year of the Environmental Legacy Fund is 2007. The March 31, 2007 summary sheet for the Environmental Legacy Fund indicates that four properties with a total purchase price of $20 million have been categorized as accepted offers.

8731KD8

2008-2010 PROPOSED CAPITAL PROGRAM

NO.	DEPARTMENT	New/Discontinued (D)	TITLE	2007 Adopted	2007 Proposed Modified	2008 Proposed	2009 Proposed	2010 Proposed	SY Proposed	2007 Modified - SY Total
				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
1109	HEALTH		FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY (EQUIPMENT & STUDY)	$75,000	$75,000	$0	$0	$1,280,200	$6,401,000	$7,756,200
1124	DPW:BUILDINGS		ALTERATIONS OF CRIMINAL COURTS BUILDING, SOUTHAMPTON	$0	$0	$0	$140,000	$1,100,000	$500,000	$1,740,000
1125	DPW:BUILDINGS	NEW	RENOVATIONS/IMPROVEMENTS TO COHALAN COURT COMPLEX	$0	$0	$270,000	$2,700,000	$0	$0	$2,970,000
1130	DPW:BUILDINGS		CIVIL COURT RENOVATION AND ADDITION, COURTROOMS - RIVERHEAD	$0	$0	$4,150,000	$0	$0	$1,650,000	$5,800,000
1132	HEALTH		EQUIPMENT FOR MED-LEGAL INVESTIGATIONS & FORENSIC SCIENCES	$215,000	$215,000	$211,000	$190,000	$195,000	$615,000	$1,426,000
1133	DPW:BUILDINGS		RENOVATIONS TO SURROGATE'S COURT	$0	$0	$1,240,000	$0	$0	$0	$1,240,000
1136	INFORMATION TECHNOLOGY/DISTRICT ATTORNEY	NEW	DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM	$0	$0	$1,500,000	$0	$0	$0	$1,500,000
1459	DPW:BUILDINGS		IMPROVEMENTS TO BOARD OF ELECTIONS	$120,000	$120,000	$1,350,000	$0	$0	$0	$1,470,000
1603	DPW:BUILDINGS	NEW	BUILDING SAFETY IMPROVEMENTS	$0	$0	$200,000	$200,000	$5,200,000	$0	$5,600,000
1608	LABOR	NEW	ALTERATION TO LABOR DEPARTMENT BUILDINGS, NORTH COMPLEX	$0	$0	$140,000	$0	$0	$0	$140,000
1623	DPW:BUILDINGS		ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	$395,000	$395,000	$525,000	$300,000	$250,000	$500,000	$1,970,000
1641	DPW:BUILDINGS		RENOVATION OF 4TH PRECINCT FOR GENERAL OFFICE SPACE	$0	$0	$0	$0	$500,000	$5,000,000	$5,500,000
1646	DPW/POLICE	D	RENOVATION TO BUILDING C0-137	$0	$0	$0	$0	$0	$0	$0
1659	DPW:BUILDINGS		ENERGY CONSERVATION AND SAFETY IMPROVEMENTS TO H. LEE DENNSION BUILDING h001, HAUPPAUGE	$0	$0	$1,060,000	$0	$75,000	$750,000	$1,885,000
1664	DPW:BUILDINGS		ENERGY CONSERVATION, VARIOUS COUNTY FACILITIES	$250,000	$250,000	$1,070,000	$850,000	$2,000,000	$230,000	$4,400,000
1677	DPW:HIGHWAYS		MASTER PLAN FOR PARKING AT RIVERHEAD COUNTY CENTER	$50,000	$50,000	$0	$0	$0	$0	$50,000
1678	DPW:HIGHWAYS		REHABILITATION OF PARKING LOTS, DRIVES, CURBS AT VARIOUS COUNTY FACILITIES	$175,000	$175,000	$175,000	$175,000	$200,000	$350,000	$1,075,000
1681	COUNTY CLERK		UPGRADING COURT MINUTES APPLICATION	$0	$0	$0	$0	$290,000	$0	$290,000
1697	COUNTY CLERK		INTEGRATION OF FILED MAPS	$275,000	$275,000	$0	$0	$0	$0	$275,000
1705	COUNTY CLERK	NEW	RECONSTRUCTION & IMPROVEMENTS AT THE BOMARC RECORDS STORAGE FACILITY	$0	$0	$500,000	$0	$0	$0	$500,000

2008-2010 PROPOSED CAPITAL PROGRAM

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
1706	DPW:BUILDINGS		REPLACEMENT/CLEANUP OF FOSSIL FUEL, TOXIC AND HAZARDOUS MATERIAL STORAGE TANKS	$130,000	$130,000	$25,000	$125,000	$50,000	$75,000	$405,000
1710	DPW:BUILDINGS		INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES	$130,000	$130,000	$0	$350,000	$300,000	$0	$780,000
1715	DPW:BUILDINGS		RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE	$1,830,000	$1,830,000	$300,000	$0	$50,000	$500,000	$2,680,000
1724	DPW:BUILDINGS		IMPROVEMENTS TO WATER SUPPLY SYSTEMS	$60,000	$60,000	$60,000	$0	$0	$0	$120,000
1729	INFORMATION TECHNOLOGY		SUFFOLK COUNTY DISASTER RECOVERY	$400,000	$400,000	$0	$2,100,000	$0	$0	$2,500,000
1732	DPW:BUILDINGS		REMOVAL OF TOXIC & HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES	$187,500	$187,500	$325,000	$225,000	$225,000	$225,000	$1,187,500
1737	DPW:BUILDINGS		REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES	$250,000	$250,000	$400,000	$250,000	$250,000	$250,000	$1,400,000
1738	DPW:BUILDINGS		MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA)	$175,000	$175,000	$0	$75,000	$75,000	$0	$325,000
1740	INFORMATION TECHNOLOGY	D	REPLACE EXISTING PAYROLL SYSTEM	$0	$0	$0	$0	$0	$0	$0
1741	PLANNING & INFORMATION TECH		GEOGRAPHIC INFORMATION SYSTEM NEEDS ASSESSMENT AND IMPLEMENTATION	$100,000	$100,000	$0	$0	$0	$0	$100,000
1743	COUNTY CLERK	D	DIGITIZATION AND INTEGRATION OF HISTORIC RECORDS	$40,000	$0	$0	$0	$0	$0	$0
1749	EXECUTIVE/AGING		PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	$0	$0	$335,042	$123,442	$184,692	$0	$643,176
1755	GENERAL GOVERNMENT		INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH	$3,000,000	$3,000,000	$0	$0	$0	$0	$3,000,000
1758	RPTS		GDB MIGRATION & IMPLEMENTATION, AREIS WEB SERVICES	$618,610	$0	$250,000	$0	$0	$0	$250,000
1760	DPW:BUILDINGS		ELEVATOR CONTROLS & SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	$200,000	$200,000	$200,000	$250,000	$300,000	$0	$950,000
1762	DPW:BUILDINGS		WEATHERPROOFING COUNTY BUILDINGS	$125,000	$125,000	$300,000	$400,000	$400,000	$500,000	$1,725,000
1765	DPW/ITS		RENOVATIONS TO BUILDING 50 NORTH COUNTY COMPLEX, HAUPPAUGE	$0	$0	$0	$75,000	$750,000	$0	$825,000
1768	DPW:BUILDINGS		DEMOLITION OLD COOPERATIVE EXTENSION BLDG & NEW PARKING FACILITY	$200,000	$200,000	$0	$0	$0	$0	$200,000

2008-2010 PROPOSED CAPITAL PROGRAM

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
1769	DPW:HIGHWAYS		PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000
1773	DPW:BUILDINGS		A MEMORIAL FOR THE VICTIMS OF THE SEPTEMBER 11TH TERRORIST ATTACKS	$500,000	$500,000	$0	$0	$0	$0	$500,000
1786	COUNTY CLERK	NEW	ENTERPRISE PROCESS DATA MODEL	$0	$0	$225,000	$0	$0	$0	$225,000
1790	COUNTY CLERK		UNIFIED LAND RECORD SYSTEM	$0	$0	$0	$0	$0	$975,000	$975,000
1794	INFORMATION TECHNOLOGY	D	FIBER OPTIC CABLE BACKBONE	$0	$0	$0	$0	$0	$0	$0
1796	COOPERATIVE EXTENSION		IMPROVEMENT TO SUFFOLK COUNTY FARM	$172,500	$172,500	$0	$0	$0	$550,000	$722,500
1799	INFORMATION TECHNOLOGY		NEW MAINFRAME	$833,000	$833,000	$0	$0	$0	$0	$833,000
1800	INFORMATION TECHNOLOGY		SECURE AUTHENTICATION SYSTEM	$72,000	$0	$0	$0	$0	$550,000	$550,000
1805	DPW:BUILDINGS		IMPROVEMENTS TO DPW TRADE SHOP BLDG. C-318, HAUPPAUGE	$90,000	$90,000	$0	$0	$0	$0	$90,000
1806	DPW:BUILDINGS		PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT	$51,000	$51,000	$52,000	$120,000	$115,000	$0	$338,000
1807	INFORMATION TECHNOLOGY		GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY	$0	$0	$0	$0	$0	$600,000	$600,000
1809	DPW:BUILDINGS	D	DPW OPERATIONS & MAINTENANCE FACILITY	$0	$0	$0	$0	$0	$0	$0
2114	COMMUNITY COLLEGE		RENOVATION OF KREILING HALL, AMMERMAN CAMPUS	$0	$0	$0	$0	$3,480,000	$0	$3,480,000
2118	COMMUNITY COLLEGE	D	RENOVATION TO SAGTIKOS BUILDING, GRANT CAMPUS	$0	$0	$0	$0	$0	$0	$0
2120	COMMUNITY COLLEGE	D	GYMNASIUM HEALTH FITNESS CENTER, EASTERN CAMPUS	$0	$0	$0	$0	$0	$0	$0
2129	COMMUNITY COLLEGE		FIRE SPRINKLER SYSTEMS AND WATER DISTRIBUTION INFRASTRUCTURE IMPROVEMENTS, AMMERMAN CAMPUS	$73,104	$73,104	$0	$0	$0	$0	$73,104
2134	COMMUNITY COLLEGE		SITE PAVING, COLLEGE WIDE	$710,000	$710,000	$0	$0	$0	$0	$710,000
2137	COMMUNITY COLLEGE		IMPROVEMENTS/REPLACEMENTS TO ROOFS AT VARIOUS BUILDINGS	$250,000	$250,000	$0	$0	$0	$0	$250,000
2138	COMMUNITY COLLEGE		INSTALLATION OF COOLING SYSTEMS	$0	$0	$0	$0	$0	$7,550,000	$7,550,000
2159	COMMUNITY COLLEGE	D	LEARNING RESOURCE CENTER, GRANT CAMPUS	$0	$0	$0	$0	$0	$0	$0

2008-2010 PROPOSED CAPITAL PROGRAM

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
2174	COMMUNITY COLLEGE		SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING	$1,600,000	$1,600,000	$0	$0	$26,950,000	$0	$28,550,000
2177	COMMUNITY COLLEGE		WATERPROOFING BUILDING EXTERIORS	$510,000	$510,000	$0	$0	$0	$0	$510,000
2181	COMMUNITY COLLEGE		PARTIAL RENOVATION OF THE PECONIC BUILDING	$0	$0	$0	$1,400,000	$0	$0	$1,400,000
2187	COMMUNITY COLLEGE		RECONSTRUCTION OF THE CENTRAL PLAZA AT AMMERMAN CAMPUS	$750,000	$750,000	$0	$0	$0	$0	$750,000
2189	COMMUNITY COLLEGE		LIBRARY AND LEARNING RESOURCE CENTER, EASTERN CAMPUS	$13,620,000	$13,620,000	$0	$0	$0	$0	$13,620,000
2192	COMMUNITY COLLEGE		IMPROVEMENTS TO COLLEGE ENTRANCES	$830,000	$830,000	$0	$0	$0	$0	$830,000
2208	COMMUNITY COLLEGE		CULINARY ARTS PROGRAM EQUIPMENT	$480,000	$480,000	$0	$0	$0	$0	$480,000
3008	SHERIFF, HEALTH, DPW		NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK	$250,000	$250,000	$0	$13,395,339	$0	$53,827,500	$67,472,839
3013	SHERIFF, DPW		EXPANSION OF SHERIFF'S ENFORCEMENT DIVISION AT CRIMINAL COURT BUILDING	$1,775,000	$1,775,000	$200,000	$0	$0	$0	$1,975,000
3014	SHERIFF, DPW		IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY (C-141), RIVERHEAD	$1,140,000	$1,140,000	$1,080,000	$1,090,000	$1,150,000	$1,600,000	$6,060,000
3047	SHERIFF	D	PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE	$0	$0	$0	$0	$0	$0	$0
3060	SHERIFF		PURCHASE OF COMMUNICATION EQUIPMENT FOR SHERIFF'S OFFICE	$0	$0	$0	$0	$710,000	$0	$710,000
3111	POLICE	NEW	FIREARMS SHOOTING RANGE, SAFETY IMPROVEMENTS	$0	$0	$0	$0	$330,000	$0	$330,000
3117	POLICE		PURCHASE OF ADDITIONAL HELICOPTERS	$0	$0	$0	$0	$0	$7,000,000	$7,000,000
3135	POLICE		PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT	$78,000	$78,000	$81,500	$84,760	$84,760	$0	$329,020
3139	POLICE	D	SPECIAL PATROL BUREAU CONSTRUCTION	$280,000	$0	$0	$0	$0	$0	$0
3167	POLICE		HELICOPTER HANGER FOR EAST END OPERATIONS	$740,000	$740,000	$0	$0	$0	$0	$740,000
3184	POLICE		RENOVATIONS, CONSTRUCTION & ADDITIONS TO POLICE PRECINCT BUILDINGS	$14,500,000	$14,500,000	$200,000	$0	$0	$0	$14,700,000
3205	HEALTH		PURCHASE AND INSTALLATION OF EQUIPMENT FOR EMS/ALS	$45,000	$45,000	$0	$0	$0	$0	$45,000
3230	FRES		INTERIM BACK-UP FIRE-RESCUE COMMUNICATIONS FACILITY	$0	$0	$2,175,000	$0	$0	$0	$2,175,000

2008-2010 PROPOSED CAPITAL PROGRAM

NO.	DEPARTMENT	New/Discontinued (D)	TITLE	2007 Adopted	2007 Proposed Modified	2008 Proposed	2009 Proposed	2010 Proposed	SY Proposed	2007 Modified - SY Total
				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
3300	DPW:HIGHWAYS	D	PUBLIC WORKS COMMUNICATION SYSTEM	$1,260,000	$0	$0	$0	$0	$0	$0
3301	DPW:HIGHWAYS		SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	$1,860,000	$1,860,000	$2,110,000	$850,000	$0	$500,000	$5,320,000
3309	DPW:HIGHWAYS		COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM	$800,000	$800,000	$1,000,000	$1,000,000	$0	$2,000,000	$4,800,000
3405	FRES		IMPROVEMENTS TO FIRE TRAINING CENTER	$350,000	$350,000	$225,000	$300,000	$0	$0	$875,000
3416	FRES		FIRE RESCUE C.A.D. SYSTEM	$270,000	$270,000	$0	$3,995,000	$0	$0	$4,265,000
3418	FRES		EMERGENCY OPERATIONS CENTER IMPROVEMENTS	$0	$0	$0	$0	$0	$4,593,450	$4,593,450
3503	POLICE		PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)	$0	$0	$0	$0	$0	$941,220	$941,220
3504	POLICE		PURCHASE OF DIGITAL PHOTOGRAPHY EQUIPMENT	$240,000	$240,000	$0	$0	$0	$0	$240,000
3508	POLICE		REPLACEMENT HARDWARE - FINGERPRINT IDENTIFICATION SYSTEM	$375,000	$375,000	$0	$0	$0	$0	$375,000
4003	HEALTH, DPW		CONSTRUCTION OF ENVIRONMENTAL HEALTH AND HEALTH SERVICES LABORATORY	$0	$0	$0	$13,837,500	$0	$0	$13,837,500
4022	HEALTH, DPW		ADDITIONS TO MAXINE S. POSTAL TRI-COMMUNITY HEALTH CENTER, AMITYVILLE	$150,000	$150,000	$0	$0	$0	$0	$150,000
4041	HEALTH		EQUIPMENT FOR JOHN J. FOLEY SKILLED NURSING FACILITY	$119,300	$119,300	$100,000	$158,200	$130,000	$130,000	$637,500
4052	HEALTH, DPW		PURCHASE OF EQUIPMENT FOR ARTHROPOD BORNE DISEASE LABORATORY AND CONTROL ACTIVITIES	$30,000	$30,000	$51,000	$30,000	$0	$0	$111,000
4055	HEALTH		PURCHASE OF EQUIPMENT FOR HEALTH CENTERS	$67,582	$67,582	$185,200	$667,155	$688,085	$2,171,850	$3,779,872
4057	HEALTH, DPW		IMPROVEMENTS AT THE JOHN J. FOLEY SKILLED NURSING FACILITY	$0	$0	$200,000	$75,000	$0	$0	$275,000
4066	HEALTH		COMPUTERIZATION OF ENVIRONMENTAL HEALTH SANITARIAN FUNCTIONS	$80,000	$80,000	$0	$0	$0	$0	$80,000
4079	HEALTH		ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT	$145,000	$145,000	$166,000	$180,000	$129,000	$280,000	$900,000
5001	DPW:HIGHWAYS		MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS	$0	$0	$450,000	$0	$0	$0	$450,000
5014	DPW:HIGHWAYS		STRENGTHENING AND IMPROVING COUNTY ROADS	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$27,500,000
5021	DPW:HIGHWAYS		SAFETY IMPROVEMENTS ON CR46, WILLIAM FLOYD PARKWAY	$0	$0	$0	$0	$0	$1,400,000	$1,400,000
5024	DPW:HIGHWAYS		RECONSTRUCT DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
5037	DPW:HIGHWAYS		APPLICATION AND REMOVAL OF LANE MAKINGS ON COUNTY ROADS	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
5039	DPW:HIGHWAYS		DRAINAGE IMPROVEMENTS ON CR 76, TOWNLINE RD. TOWNS OF ISLIP & SMITHTOWN	$0	$0	$600,000	$0	$0	$0	$600,000
5047	DPW:HIGHWAYS		PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	$1,200,000	$1,200,000	$1,650,000	$1,600,000	$1,813,925	$3,115,104	$9,379,029
5048	DPW:HIGHWAYS		CONSTRUCTION AND REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES	$375,000	$375,000	$600,000	$500,000	$500,000	$500,000	$2,475,000
5054	DPW:HIGHWAYS		TRAFFIC SIGNAL IMPROVEMENTS	$1,200,000	$1,200,000	$0	$1,200,000	$0	$1,000,000	$3,400,000
5060	DPW:HIGHWAYS		ASSESSMENT OF INFORMATION SYSTEM AND EQUIPMENT FOR PUBLIC WORKS	$380,000	$380,000	$0	$100,000	$100,000	$125,000	$705,000
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	$135,000	$135,000	$350,000	$8,750,000	$0	$5,850,000	$15,085,000
5097	DPW:HIGHWAYS		RECONSTRUCTION OF CR17, CARLETON AVE., TOWN OF ISLIP	$0	$0	$1,000,000	$600,000	$0	$6,000,000	$7,600,000
5116	DPW:HIGHWAYS		SAFETY& DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS	$0	$0	$550,000	$0	$0	$0	$550,000
5118	DPW:HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR16, SMITHTOWN BLVD AT CR 93, LAKELAND-ROSEVALE AVENUE	$1,260,000	$1,260,000	$0	$0	$0	$0	$1,260,000
5123	DPW:HIGHWAYS		INTERCHANGE IMPROVEMENTS FOR CR 111 AT THE LIE SERVICE ROADS	$0	$0	$1,000,000	$0	$0	$10,000,000	$11,000,000
5126	DPW:HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR83, NORTH OCEAN AVENUE IN THE VICINITY OF MOUNT SINAI-CORAM ROAD	$500,000	$500,000	$0	$0	$0	$0	$500,000
5128	DPW:HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR19, PATCHOGUE-HOLBROOK ROAD AT FURROWS ROAD	$120,000	$120,000	$700,000	$0	$0	$0	$820,000
5168	DPW:HIGHWAYS		RECONSTRUCTION OF PORTIONS OF CR11, PULASKI RD., HUNTINGTON	$0	$0	$1,500,000	$0	$0	$2,500,000	$4,000,000
5172	DPW:HIGHWAYS		COUNTY SHARE FOR RECONSTRUCTION OF CR67, MOTOR PKWY. FROM NORTH SERVICE RD. OF LIE (EXIT 55) TO VETERANS	$500,000	$500,000	$12,750,000	$0	$7,400,000	$0	$20,650,000
5175	DPW:HIGHWAYS		SAFETY IMPROVEMENTS AND CORRIDOR STUDY ON CR99, WOODSIDE AVE.	$200,000	$200,000	$0	$0	$0	$0	$200,000
5180	DPW:HIGHWAYS		INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS	$0	$0	$175,000	$0	$0	$0	$175,000
5184	DPW:HIGHWAYS	NEW	GROUNDWATER IMPROVEMENT AND DRAINAGE MODIFICATIONS TO CR48, MIDDLE ROAD	$0	$0	$300,000	$0	$1,000,000	$0	$1,300,000
5186	DPW:HIGHWAYS		RECONSTRUCTION OF CR 16 HORSEBLOCK ROAD, TOWN OF BROOKHAVEN	$1,000,000	$1,000,000	$0	$0	$0	$0	$1,000,000
5190	DPW:HIGHWAYS	NEW	DRAINAGE IMPROVEMENTS ON CR52	$0	$0	$20,000	$0	$1,400,000	$0	$1,420,000

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
5200	DPW:HIGHWAYS		DREDGING OF COUNTY WATERS	$610,000	$610,000	$1,250,000	$3,000,000	$1,550,000	$2,030,000	$8,440,000
5201	DPW:HIGHWAYS		REPLACEMENT OF DREDGE SUPPORT EQUIPMENT	$50,000	$50,000	$100,000	$150,000	$50,000	$200,000	$550,000
5343	DPW:HIGHWAYS		RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON	$350,000	$350,000	$0	$0	$300,000	$0	$650,000
5348	DPW:HIGHWAYS		RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS	$175,000	$175,000	$300,000	$0	$0	$0	$475,000
5371	DPW:HIGHWAYS		RECONSTRUCTION OF CULVERTS	$550,000	$550,000	$510,000	$625,000	$725,000	$1,000,000	$3,410,000
5374	DPW:HIGHWAYS		COUNTY SHARE FOR THE WESTHAMPTON INTERIM STORM DAMAGE PROTECTION PROJECT	$460,000	$460,000	$0	$0	$0	$0	$460,000
5375	DPW:HIGHWAYS		BULKHEADING AT VARIOUS LOCATIONS	$200,000	$200,000	$500,000	$450,000	$500,000	$0	$1,650,000
5406	DPW:HIGHWAYS		PEDESTRIAN ENHANCEMENT SIGNALIZATION PROGRAM	$0	$180,000	$0	$0	$0	$0	$180,000
5407	DPW:HIGHWAYS		PEDESTRIAN MOBILITY IMPROVEMENTS ON CR 97, NICOLLS RD. AT PURICK ST.	$0	$90,000	$0	$0	$0	$0	$90,000
5408	DPW:HIGHWAYS		CR 58, OLD COUNTRY RD., INSTALLATION OF SIDEWALKS FROM LIE TO CR73, ROANOKE AVENUE	$498,000	$498,000	$0	$0	$0	$0	$498,000
5497	DPW:HIGHWAYS		CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS	$1,150,000	$1,150,000	$500,000	$0	$0	$0	$1,650,000
5502	DPW:HIGHWAYS	**NEW**	COUNTY WIDE HIGHWAY CAPACITY STUDY	$0	$0	$300,000	$0	$0	$0	$300,000
5510	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR3, PINELAWN ROAD, TOWN OF HUNTINGTON	$0	$0	$2,300,000	$0	$7,875,000	$5,325,000	$15,500,000
5511	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR16, PORTION/HORSEBLOCK ROAD, BROOKHAVEN	$2,625,000	$11,905,000	$24,000,000	$0	$0	$0	$35,905,000
5512	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR97, NICOLLS RD., TOWN OF BROOKHAVEN	$0	$0	$5,250,000	$0	$0	$0	$5,250,000
5515	DPW:HIGHWAYS		RECONSTRUCTION OF CR46, WILLIAM FLOYD PARKWAY	$450,000	$450,000	$0	$750,000	$0	$8,000,000	$9,200,000
5516	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR80, MONTAUK HIGHWAY SHIRLEY/MASTIC, TOWN OF	$2,500,000	$2,500,000	$20,155,000	$0	$0	$0	$22,655,000
5520	DPW:BUILDINGS		IMPROVEMENTS TO VECTOR CONTROL BUILDING	$0	$0	$95,000	$1,000,000	$0	$0	$1,095,000
5523	DPW:HIGHWAYS		COUNTY SHARE FOR THE RECONSTRUCTION OF CR57, BAY SHORE RD. FROM ROUTE 27 TO ROUTE 231, TOWN	$1,800,000	$1,800,000	$0	$17,500,000	$0	$0	$19,300,000

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
5526	DPW:HIGHWAYS		RECONSTRUCTION OF CR48, MIDDLE RD. FROM HORTON AVENUE TO MAIN STREET	$0	$0	$0	$0	$0	$6,600,000	$6,600,000
5527	DPW:HIGHWAYS		RECONSTRUCTION OF CR2, STRAIGHT PATH FROM MOUNT AVENUE TO NYS RT. 231 AND AT EDISON AVE.	$1,000,000	$1,000,000	$0	$50,000	$0	$2,500,000	$3,550,000
5528	DPW:HIGHWAYS		IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HWY. TO MONTAUK HWY.	$500,000	$500,000	$1,000,000	$5,500,000	$0	$8,250,000	$15,250,000
5529	DPW:HIGHWAYS		RECONSTRUCTION OF CR58, OLD COUNTRY RD., TOWN OF RIVERHEAD	$2,150,000	$2,152,000	$0	$0	$0	$10,600,000	$12,752,000
5533	DPW:HIGHWAYS		CONSTRUCTION OF SHOULDERS ON CR67, MOTOR PKWY., TOWN OF ISLIP	$200,000	$200,000	$0	$0	$0	$0	$200,000
5538	DPW:HIGHWAYS		RECONSTRUCTION OF CR13, FIFTH AVE., FROM MONTAUK HWY TO SPUR DR. NORTH, TOWN OF ISLIP	$300,000	$300,000	$0	$0	$0	$2,200,000	$2,500,000
5539	DPW:HIGHWAYS		CR7, WICKS RD. CORRIDOR STUDY AND IMPROVEMENTS	$0	$0	$700,000	$5,000,000	$0	$0	$5,700,000
5543	DPW:HIGHWAYS		DRAINAGE AND ROAD IMPROVEMENTS TO CR58, OLD COUNTRY RD., TOWN OF RIVERHEAD	$0	$0	$2,000,000	$6,450,000	$0	$0	$8,450,000
5548	DPW:HIGHWAYS		CR83, PATCHOGUE-MT. SINAI RD. CORRIDOR STUDY, TOWN OF BROOKHAVEN	$0	$0	$400,000	$50,000	$0	$2,100,000	$2,550,000
5550	DPW:HIGHWAYS		IMPROVEMENTS TO CR80, MONTAUK HWY., TOWN OF SOUTHAMPTON	$200,000	$200,000	$100,000	$0	$0	$0	$300,000
5556	DPW:HIGHWAYS	D	CONSTRUCTION OF NOISE ABATEMENT STRUCTURES ON CR 83, NORTH OCEAN AVENUE	$50,000	$0	$0	$0	$0	$0	$0
5557	DPW:HIGHWAYS		INTERSECTION IMPROVEMENTS ON CR94, NUGENT DR AT CR51 & CR63/CR104	$200,000	$200,000	$0	$0	$0	$0	$200,000
5558	DPW:HIGHWAYS		INTERSECTION IMPROVEMENTS AT CR10, ELWOOD ROAD AND CR11, PULASKI ROAD	$245,000	$245,000	$0	$0	$0	$2,300,000	$2,545,000
5560	DPW:HIGHWAYS		RECONSTRUCTION OF CR4, COMMACK RD. FROM THE VICINITY OF NICOLLS RD. TO JULIA CIRCLE	$100,000	$0	$250,000	$50,000	$3,900,000	$0	$4,200,000
5561	DPW:HIGHWAYS		RECONSTRUCTION OF CR 59, LONG LANE, TOWN OF EAST HAMPTON	$50,000	$50,000	$700,000	$0	$0	$0	$750,000
5563	DPW:HIGHWAYS		REHABILITATION OF CR83, PATCHOGUE-MT SINAI RD.	$1,400,000	$1,400,000	$0	$0	$0	$0	$1,400,000
5565	DPW:HIGHWAYS	NEW	SAGTIKOS CORRIDOR	$0	$0	$1,300,000	$0	$0	$0	$1,300,000
5566	DPW:HIGHWAYS	NEW	CR4, COMMACK ROAD TRAFFIC FLOW IMPROVEMENTS AT LIE SERVICE ROAD	$0	$0	$1,085,000	$0	$1,065,000	$0	$2,150,000
5648	DPW:TRANS		EQUIPMENT FOR PUBLIC TRANSIT VEHICLES	$0	$1,800,000	$80,000	$1,800,000	$0	$0	$3,680,000

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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		STORAGE BUILDING FOR TRANSPORTATION DIVISION CAPITAL EQUIPMENT	$0	$0	$0	$623,700	$0	$0	$623,700
5658	DPW:TRANS		PURCHASE OF PUBLIC TRANSIT VEHICLES	$13,620,000	$13,860,000	$5,125,000	$5,200,000	$3,575,000	$20,670,000	$48,430,000
5702	ECON. DEV. AIRPORT		RENOVATION & CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT	$192,500	$192,500	$214,000	$200,000	$112,000	$0	$718,500
5709	ECON. DEV. AIRPORT		TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT	$165,000	$165,000	$0	$0	$400,000	$2,742,750	$3,307,750
5711	ECON. DEV. AIRPORT		REPLACE FLIGHTLINE (RAMP) LIGHTING	$20,000	$20,000	$200,000	$0	$0	$0	$220,000
5721	ECON. DEV. AIRPORT		AIRPORT FENCING & SECURITY SYSTEM	$350,000	$350,000	$0	$0	$0	$100,000	$450,000
5726	ECON. DEV. AIRPORT		REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT	$0	$0	$0	$0	$925,000	$1,692,105	$2,617,105
5729	ECON. DEV. AIRPORT		EXTEND ALPHA 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	$0	$300,000	$0	$0	$0	$100,000	$400,000
5735	ECONOMIC DEVELOPMENT		REDEVELOPMENT TO CREATE HOMELAND SECURITY TECHNOLOGY PARK	$2,500,000	$2,500,000	$0	$0	$0	$0	$2,500,000
5736	ECON. DEV. AIRPORT	D	CONSTRUCTION OF NEW GENERAL AVIATION TERMINAL AT FRANCIS S. GABRESKI AIRPORT	$0	$0	$0	$0	$0	$0	$0
5738	ECONOMIC DEVELOPMENT		MASTER PLAN FOR AVIATION & ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT	$0	$0	$125,000	$25,000	$0	$0	$150,000
5739	ECON. DEV. AIRPORT		PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT	$0	$180,000	$0	$0	$1,790,000	$10,300,000	$12,270,000
5806	DPW:BRIDGES		MOVEABLE BRIDGE NEEDS ASSESSMENT AND REHABILITATION	$400,000	$400,000	$475,000	$0	$0	$0	$875,000
5815	DPW:BRIDGES		PAINTING OF COUNTY BRIDGES	$350,000	$350,000	$175,000	$300,000	$225,000	$675,000	$1,725,000
5838	DPW:BRIDGES		REHABILITATION OF SMITH POINT BRIDGE	$500,000	$500,000	$0	$0	$0	$5,500,000	$6,000,000
5843	DPW:BRIDGES	D	REHABILITATION OF MONTAUK HWY. CR85 / LIRR BRIDGE	$0	$0	$0	$0	$0	$0	$0
5850	DPW:BRIDGES		REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	$550,000	$550,000	$525,000	$425,000	$800,000	$500,000	$2,800,000

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6011	SOCIAL SERVICES		TIER II HOMELESS SHELTER	$17,000,000	$17,500,000	$0	$0	$0	$0	$17,500,000
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	$0	$2,000,000
6413	ECONOMIC DEVELOPMENT		INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS	$0	$0	$419,000	$0	$0	$0	$419,000
6418	ECONOMIC DEVELOPMENT		DOWNTOWN BEAUTIFICATION AND RENEWAL	$500,000	$500,000	$500,000	$500,000	$500,000	$0	$2,000,000
7007	PARKS		FENCING AND SURVEYING VARIOUS COUNTY PARKS	$25,000	$25,000	$150,000	$175,000	$150,000	$0	$500,000
7009	PARKS		IMPROVEMENTS TO CAMPGROUNDS	$1,000,000	$1,000,000	$1,000,000	$2,000,000	$1,530,000	$400,000	$5,930,000
7011	PARKS		HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	$370,000	$370,000	$350,000	$200,000	$180,000	$100,000	$1,200,000
7050	PARKS		IMPROVEMENTS TO PECONIC DUNES COUNTY PARK	$0	$0	$300,000	$0	$0	$0	$300,000
7065	PARKS	NEW	ESTABLISHMENT OF DOG RUNS AT COUNTY FACILITIES	$0	$0	$50,000	$50,000	$0	$0	$100,000
7079	PARKS		IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	$235,000	$235,000	$150,000	$150,000	$150,000	$0	$685,000
7096	PARKS		RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON	$100,000	$100,000	$500,000	$500,000	$250,000	$0	$1,350,000
7099	PARKS		RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS	$140,000	$140,000	$100,000	$0	$0	$0	$240,000
7109	PARKS		IMPROVEMENTS TO COUNTY MARINAS	$200,000	$200,000	$300,000	$300,000	$200,000	$0	$1,000,000
7112	PARKS		SKATE PARK AT COUNTY FACILITY	$250,000	$250,000	$0	$0	$0	$0	$250,000
7136	PARKS		MOBILE DATA TERMINALS FOR PARK POLICE VEHICLES	$150,000	$150,000	$0	$0	$0	$0	$150,000
7140	PARKS		GENERATOR, PARK POLICE HEADQUARTERS, EMERGENCY RESPONSE	$50,000	$50,000	$0	$0	$0	$0	$50,000
7145	PARKS		IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
7151	PARKS		GREENWAY INFRASTRUCTURE MATCHING FUNDS	$500,000	$500,000	$0	$0	$0	$0	$500,000
7162	PARKS		RESTORATION OF SMITH POINT COUNTY PARK	$1,000,000	$1,000,000	$1,000,000	$1,750,000	$1,000,000	$1,700,000	$6,450,000

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NO.	DEPARTMENT	New/Discontinued (D)	TITLE	2007 Adopted	2007 Proposed Modified	2008 Proposed	2009 Proposed	2010 Proposed	SY Proposed	2007 Modified - SY Total
				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
7164	PARKS		IMPROVEMENTS TO GARDINER COUNTY PARK / SAGTIKOS MANOR	$250,000	$250,000	$100,000	$100,000	$100,000	$100,000	$650,000
7165	PARKS		RENOVATIONS TO LONG ISLAND MARITIME MUSEUM	$340,000	$340,000	$100,000	$100,000	$100,000	$250,000	$890,000
7166	PARKS		IMPROVEMENTS TO COUNTY GOLF COURSES	$300,000	$300,000	$225,000	$225,000	$225,000	$300,000	$1,275,000
7173	PARKS		CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES	$1,000,000	$1,000,000	$1,225,000	$1,225,000	$1,225,000	$250,000	$4,925,000
7175	PARKS		IMPROVEMENTS TO RAYNOR BEACH COUNTY PARK	$0	$0	$260,000	$200,000	$200,000	$0	$660,000
7176	PARKS		IMPROVEMENTS TO OLD FIELD HORSE FARM	$0	$0	$100,000	$0	$100,000	$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	$13,333,000	$66,665,000
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 AND HAZARDOUS MATERIALS IN COUNTY PARKS	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
7186	PARKS		EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES	$0	$0	$100,000	$100,000	$100,000	$250,000	$550,000
7188	PARKS		ENERGY SAVINGS/PARKS COMPLIANCE PLAN	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
7401	VANDERBILT MUSEUM	D	RESTORATION OF HABITAT WING AT SUFFOLK COUNTY VANDERBILT MUSEUM	$0	$0	$0	$0	$0	$0	$0
7427	VANDERBILT MUSEUM		REVITALIZATION OF WILLIAM AND MOLLIE ROGERS WATERFRONT AT SUFFOLK COUNTY VANDERBILT MUSEUM	$0	$0	$0	$0	$480,000	$0	$480,000
7430	VANDERBILT MUSEUM		IMPROVEMENTS TO NORMANDY MANOR AT SUFFOLK COUNTY VANDERBILT MUSEUM	$0	$0	$60,000	$650,000	$0	$0	$710,000
7433	VANDERBILT MUSEUM		RESTORATION OF DRIVEWAYS, GUTTERS & CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM	$350,000	$350,000	$0	$0	$0	$0	$350,000
7441	VANDERBILT MUSEUM		RESTORATION OF FACADES AT SUFFOLK COUNTY VANDERBILT MUSEUM	$700,000	$700,000	$1,100,000	$500,000	$300,000	$0	$2,600,000
7447	VANDERBILT MUSEUM		REHABILITATION OF PLUMBING SYSTEM AT SUFFOLK COUNTY VANDERBILT MUSEUM	$0	$0	$275,000	$125,000	$125,000	$0	$525,000
7450	VANDERBILT MUSEUM		MODIFICATION FOR COMPLIANCE WITH AMERICANS WITH THE DISABILITIES ACT (ADA), AT SUFFOLK COUNTY VANDERBILT MUSEUM	$56,000	$56,000	$0	$0	$0	$0	$56,000
7452	VANDERBILT MUSEUM		REPLACEMENT OF GOTO PROJECTOR AT THE VANDERBILT MUSEUM AND PLANETARIUM	$1,500,000	$1,500,000	$1,400,000	$0	$0	$0	$2,900,000

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
7507	PARKS		RENOVATIONS AT HISTORIC BLYDENBURGH PARK	$0	$0	$500,000	$200,000	$200,000	$0	$900,000
7510	PARKS		HISTORIC RESTORATION & PRESERVATION FUND	$1,495,000	$1,495,000	$1,750,000	$950,000	$1,495,000	$1,350,000	$7,040,000
7512	PARKS		RENOVATIONS TO HISTORIC SCULLY ESTATE	$300,000	$300,000	$100,000	$100,000	$100,000	$0	$600,000
8103	DPW:SANITATION		SEWER DISTRICTS SAFETY AND SECURITY PROGRAM	$540,000	$540,000	$540,000	$0	$0	$0	$1,080,000
8108	DPW:SANITATION		OUTFALL AT SEWER DISTRICT #3, SOUTHWEST	$3,400,000	$3,400,000	$0	$0	$0	$0	$3,400,000
8110	DPW:SANITATION		FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 SOUTHWEST	$30,000	$30,000	$500,000	$0	$0	$1,975,000	$2,505,000
8115	DPW:SANITATION		IMPROVEMENTS TO COUNTY SEWER DISTRICT #5, STRATHMORE/HUNTINGTON	$380,000	$450,000	$75,000	$750,000	$0	$0	$1,275,000
8118	DPW:SANITATION		IMPROVEMENTS TO SCSD #14, PARKLAND	$0	$0	$1,500,000	$0	$2,500,000	$2,500,000	$6,500,000
8119	DPW:SANITATION		IMPROVEMENTS TO SD#7, MEDFORD	$200,000	$200,000	$1,700,000	$0	$0	$0	$1,900,000
8121	DPW:SANITATION		IMPROVEMENTS TO SEWER DISTRICT #21, SUNY AT STONY BROOK	$17,970,000	$17,970,000	$0	$0	$0	$0	$17,970,000
8122	DPW:SANITATION		IMPROVEMENT TO SEWER COLLECTION SYSTEMS, DISTRICT # 1, PORT JEFFERSON	$0	$0	$200,000	$1,500,000	$0	$0	$1,700,000
8126	DPW:SANITATION		IMPROVEMENTS TO SEWER DISTRICT #18, HAUPPAUGE INDUSTRIAL	$34,000,000	$34,000,000	$29,000,000	$0	$0	$0	$63,000,000
8128	DPW:SANITATION		SD #14 PARKLAND SLUDGE THICKENING	$0	$0	$1,000,000	$0	$0	$0	$1,000,000
8129	DPW:SANITATION		SD #7 MEDFORD SLUDGE THICKENING	$0	$0	$0	$1,000,000	$0	$0	$1,000,000
8132	DPW:SANITATION		SEWER DISTRICT NO. 3 - SOUTHWEST, ULTRAVIOLET DISINFECTION	$0	$6,000,000	$0	$0	$0	$0	$6,000,000
8138	DPW:SANITATION		IMPROVEMENTS TO COUNTY SEWER DISTRICT #15, NOB HILL	$0	$500,000	$0	$0	$0	$0	$500,000
8144	DPW:SANITATION		IMPROVEMENTS TO SEWER DISTRICT #6, KINGS PARK	$0	$0	$2,000,000	$0	$0	$0	$2,000,000
8147	DPW:SANITATION		IMPROVEMENTS TO SCSD # 20, WILLIAM FLOYD (RIDGEHAVEN)	$0	$200,000	$50,000	$0	$0	$1,000,000	$1,250,000
8150	DPW:SANITATION		SD # 7, MEDFORD, SEWER SYSTEM IMPROVEMENTS	$300,000	$300,000	$0	$0	$0	$0	$300,000
8152	DPW:SANITATION		ABANDONMENT OF SEWER DISTRICT NO. 8, STRATHMORE RIDGE STP	$50,000	$50,000	$0	$0	$0	$0	$50,000
8158	DPW:SANITATION		IMPROVEMENTS TO YAPHANK COUNTY CENTER SEWAGE WASTEWATER TREATMENT PLANT	$60,000	$60,000	$500,000	$0	$0	$0	$560,000
8164	DPW:SANITATION		SEWER FACILITY MAINTENANCE EQUIPMENT FOR VARIOUS SEWER DISTRICTS	$750,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$4,000,000
8170	DPW:SANITATION		IMPROVEMENT TO SEWAGE TREATMENT FACILITIES SCSD #3, SOUTHWEST	$8,400,000	$8,400,000	$9,200,000	$0	$0	$7,700,000	$25,300,000

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				$242,154,815	$258,476,205	$223,656,298	$211,184,096	$122,290,662	$272,577,979	$1,088,185,240
8171	DPW:SANITATION		IMPROVEMENTS TO SEWAGE TREATMENT PLANT #22 - HAUPPAUGE MUNICIPAL SEWAGE PLANT	$0	$0	$200,000	$2,000,000	$2,500,000	$0	$4,700,000
8175	DPW:SANITATION		REPLACE FOUR PUMPING STATIONS SEWER DISTRICT # 10, STONY BROOK	$200,000	$200,000	$0	$0	$0	$0	$200,000
8178	DPW:SANITATION		CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS	$0	$0	$350,000	$0	$0	$0	$350,000
8180	DPW:SANITATION		SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT & DISPOSAL PROJECT	$0	$0	$3,400,000	$0	$0	$0	$3,400,000
8181	DPW:SANITATION		INFLOW/INFILTRATION STUDY/REHABILITATION & INTERCEPTOR MONITORING AT SD #3 - SOUTHWEST	$2,500,000	$1,650,000	$2,500,000	$4,000,000	$2,000,000	$4,500,000	$14,650,000
8183	DPW:SANITATION		PLANNING AND DESIGN FOR THE EXPANSION TO SD #3 - SOUTHWEST	$0	$0	$0	$45,000,000	$0	$0	$45,000,000
8220	HEALTH	NEW	UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM	$0	$0	$300,000	$1,000,000	$0	$0	$1,300,000
8223	HEALTH		BROWNFIELDS PROGRAM	$855,000	$855,000	$835,000	$35,000	$185,000	$150,000	$2,060,000
8224	HEALTH		PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	$62,719	$62,719	$182,556	$100,000	$0	$0	$345,275
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	$275,000	$0	$0	$0	$425,000
8229	HEALTH		PURCHASE OF SEWAGE PUMP-OUT VESSELS	$0	$0	$150,000	$0	$0	$0	$150,000
8235	HEALTH		PECONIC BAY ESTUARY PROGRAM	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
8237	HEALTH		WATER QUALITY MODEL: PHASE V	$100,000	$100,000	$100,000	$100,000	$100,000	$0	$400,000
8730	DPW		RESTORATION OF WETLANDS	$220,000	$220,000	$141,000	$141,000	$0	$0	$502,000
8731	ENVIRONMENT AND ENERGY		ENVIRONMENTAL LEGACY FUND	$20,000,000	$20,000,000	$15,000,000	$15,000,000	$0	$0	$50,000,000