

Index to 2013-2015 Capital Program and Budget Amendments

Conflict	Action	BA #	Res #	Sponsors	CP No.	Capital Project Title	Description
		1		Schneiderman, Calarco, Hahn, Horsley, Kennedy	1130	CIVIL COURT RENOVATIONS AND ADDITION - COURTROOMS, RIVERHEAD	Advances \$1.3 million for construction from SY to 2013 and \$1.3 million for construction from SY to 2014 to support the completion and occupancy of this complex.
		1			1643	IMPROVEMENTS TO COUNTY CENTER C-001, RIVERHEAD	Advances \$250,000 for planning from SY to 2014 and adds \$2.5 million for construction in 2015 to reduce heating and cooling loads and annual operating costs in the south wing of the Riverhead County Center.
BA 7		1			1664	ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES	Adds \$250,000 for planning and \$5,733,262 for construction in 2013 and adds \$2,606,000 for construction in 2014 to complete scoped projects with high yield operating savings.
		1			1715	RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE	Adds \$25,000 for planning and \$300,000 for construction in 2013 to facilitate the installation of electric sub-meters throughout the Riverhead County Center buildings.
		1			1755	INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH	Adds \$1,000,000 for construction in 2013 for various infrastructure improvements.
		1			1796	IMPROVEMENTS TO THE SUFFOLK COUNTY FARM	Adds \$100,000 for construction and \$50,000 for site improvements in 2013 and \$7,500 for planning and \$100,000 for construction in 2014 for the rehabilitation and maintenance of existing structures.
		1			1807	GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY	Defers \$50,000 for planning and \$250,000 for equipment from 2014 to 2015 due to the necessity to wait for network stability, staff availability and future technology innovations.
		1			3008	NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK	Adds \$3.7 million for planning in 2013 to increase total planning for Phase II to \$8 million and redirects \$4 million from planning to construction and adds \$10,998,581 for construction in SY to increase the construction funding for Phase II to \$113.8 million.
		1			3063	RENOVATIONS AND ALTERATIONS TO PROBATION BUILDINGS	Advances \$25,000 for construction from SY to 2013 to replace the industrial air conditioning in Probation's computer room. Safe storage of the department's data is essential to the department's mission and public safety.
		1			POL01	REPLACEMENT OF EXISTING SHOWER FACILITIES IN THE POLICE EMERGENCY SERVICE SECTION BUILDING	Adds \$50,000 for construction in 2013 for replacement of the showers as they are in very poor condition.
BA 7		1			5072	IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	Reduces construction funding by \$25,000 and adds \$165,000 for furniture and equipment for a net addition of \$140,000 in 2013. In addition, reduces construction by \$50,000 in 2014, \$75,000 in 2015 and \$100,000 in SY. DPW can do recharge basin rehabilitation work in-house on weekend overtime at 60% less cost than a contractor.
BA 7		1			5200	DREDGING OF COUNTY WATERS	Adds \$500,000 for site improvements in 2013, of which, \$425,000 is for the dredging of Seatuck Cove (East River) at the Brookhaven/Southampton town line.
BA 7		1			5381	CONSTRUCTION OF SEA WALL ON CR 77, WEST LAKE DRIVE FRONTING THE LONG ISLAND SOUND	Adds \$250,000 for construction in 2013 to reflect cost estimates from the Department of Public Works.
		1			5497	CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS	Adds \$100,000 for planning for sidewalk projects in 2013 and \$250,000 for construction in 2014 for sidewalks on Nicolls Road between the Stony Brook Ununiversity north entrance and NYS Route 25A. Adds \$250,000 for construction in 2015 for other sidewalk projects.
		1			NEW	SAFETY IMPROVEMENTS AT UNSIGNALIZED CROSSWALKS-CR 80, MONTAUK HIGHWAY IN CENTER MORICHES	Adds \$150,000 for construction in 2013 for signal crossing on Montauk Hwy in Center Moriches to address school safety issues.
		1			NEW	SAFETY IMPROVEMENTS AT UNSIGNALIZED CROSSWALKS	Adds \$100,000 for construction in 2014 to fund safety improvements at unsignalized crosswalks.
		1			5510	COUNTY SHARE FOR RECONSTRUCTION OF CR 3, PINELAWN ROAD, TOWNS OF HUNTINGTON AND BABYLON	Adds \$12 million for construction in 2013, which is 80% federally funded, so the portion of the project that is underway can be completed. Deletes \$3.3 million for construction in 2014 based upon DPW's revised estimates.
		1			5532	FEASIBILITY STUDY OF CR 100, SUFFOLK AVENUE	Adds \$100,000 for planning in 2014 to fund an intersection study to identify the most cost effective, least disruptive strategies to make the intersection of Suffolk and Fifth Avenues in Brentwood flow more smoothly and safely.
		1			5534	CR 80, MONTAUK HWY. BETWEEN NYS 112, AND CR 101, PATCHOGUE/YAPHANK RD./SILLS RD., BROOKHAVEN (VILLAGE OF PATCHOGUE & HAMLET OF E. PATCHOGUE	Adds \$50,000 for planning and \$350,000 for land acquisition in 2013 and \$300,000 for construction in 2014 for off-street parking in East Patchogue.
BA 6		1			5560	CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE TOWNS OF HUNTINGTON AND BABYLON	Adds \$750,000 for construction in SY for a replacement pedestrian bridge over CR 4.

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		1			5574	SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD AT GILBERT AVENUE/SHEPPARD LANE, TOWN OF SMITHTOWN	Adds \$200,000 for planning in 2013 as requested by the Department of Public Works.
		1		Schneiderman, Calarco, Hahn, Horsley, Kennedy	NEW	IMPROVEMENTS TO RULAND ROAD/COLONIAL SPRINGS ROAD, TOWN OF HUNTINGTON	Adds \$100,000 for planning in 2013 for improvements to Ruland Road/Colonial Springs Road in the Town of Huntington.
		1			5726	REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT	Advances \$255,000 for planning and \$1,445,000 for construction from 2015 to 2014, aided at 95%, to maintain Federal Aviation Administration runway lighting systems standards and reduce energy costs.
		1			7007	FENCING AND SURVEYING VARIOUS COUNTY PARKS	Adds \$50,000 for site improvements in 2013 to provide fencing at McAllister County Park.
BA 13		1			7050	IMPROVEMENTS TO PECONIC DUNES COUNTY PARK	Defers \$1.6 million for construction from 2015 to SY as an approved master plan for the site has not been established and should be in place before advancing the funding.
BA 7		1			7079	IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	Adds \$50,000 for construction in 2013 for a driveway and parking at Forsyth Meadow Woods/Nora Bredes Nature Preserve.
BA 7, 12		1			7162	RESTORATION OF SMITH POINT COUNTY PARK	Defers \$1 million for construction from 2013 to 2015 to progress this project as requested by the Parks Department.
BA 7, 10		1			7176	IMPROVEMENTS TO OLD FIELD HORSE FARM	Deletes \$100,000 for construction in 2014 and 2015.
BA 9		1			7437	IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM	Advances \$75,000 for planning from 2014 to 2013 and deletes the remaining \$675,000 for planning from 2014 to enable the Museum to progress the septic system upgrade in anticipation of the significant increase in patronage related to the reopening of the Planetarium.
		1			7439	WATERPROOFING, ROOF AND DRAINAGE AT SUFFOLK COUNTY VANDERBILT MUSEUM	Advances \$100,000 for construction from 2014 to 2013, as requested, for repairs to the Marine Museum and Stoll Wing to mitigate further damage to the Museum's buildings and collections and to avoid further escalation in repair costs.
		1			8121	IMPROVEMENTS TO SCSD # 21 - SUNY AT STONY BROOK	Adds \$600,000 in sewer serial bonds for planning in 2013 to facilitate the procurement of outside funding for plant upgrades required to meet the 2014 nitrogen discharge limits contained within the Long Island Sound Study.
		1			8134	COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/MASTIC SEWER DISTRICT, TOWN OF BROOKHAVEN	Adds \$1,000,000 in Assessment Stabilization Reserve funds (A) for planning in 2014 to complete the design phase for the Shirley/Mastic sewer district.
		1			NEW	DEVELOPMENT OF BLUE POINT LAUNDRY SITE	Adds \$50,000 for planning in 2013 to develop a plan for the future use of the Blue Point Laundry site.
		1			8710	WATER QUALITY PROTECTION AND RESTORATION PROGRAM	Adds \$250,000 in Water Quality (W) funds for construction in 2014 and 2015 for work on the Nissequogue River.
		1		NEW	RESTORATION OF CANAAN LAKE	Adds \$500,000 in Water Quality (W) funds for site improvements in 2014 and 2015 for the restoration of Canaan Lake.	
		2		Schneiderman, Calarco, Hahn, Horsley, Kennedy	2114	RENOVATION OF KREILING HALL - AMMERMAN CAMPUS	Adds \$1.54 million in Suffolk County Serial Bonds and \$1.54 million in State aid for construction and \$50,000 in Suffolk County Serial Bonds and \$50,000 in State aid for furniture and equipment in 2014 to coincide with the completion of the Science and Technology Building.
		2			2120	HEALTH AND SPORTS FACILITY - EASTERN CAMPUS	Adds \$14,750,000 for construction and \$2 million for furniture and equipment in 2014 (50% county serial bonds, 50% State aid) for the construction of adequate campus facilities.
		2			2143	TRAFFIC CIRCLE - AMMERMAN CAMPUS	Advances \$50,000 (\$25,000 in County Serial Bonds and \$25,000 in State Aid) for planning from SY to 2013 and advances \$450,000 (\$225,000 in County Serial Bonds and \$225,000 in State Aid) for construction from SY to 2014, as requested by the College.
		2			SCC02	PLANT OPERATIONS BUILDING - GRANT CAMPUS	Adds \$250,000 (\$125,000 in County Serial Bonds and \$125,000 in State Aid) for planning in 2014 and \$3 million (\$1.5 million in County Serial Bonds and \$1.5 million in State Aid) for construction and \$400,000 (\$200,000 in County Serial Bonds and \$200,000 in State Aid) for furniture and equipment in 2015 to provide adequate Plant Operations facilities at the Grant Campus.
		2			SCC03	WAREHOUSE BUILDING - EASTERN CAMPUS	Adds \$50,000 (\$25,000 in County Serial Bonds and \$25,000 in State Aid) for planning in 2013 and \$570,000 (\$285,000 in County Serial Bonds and \$285,000 in State Aid) for construction and \$60,000 (\$30,000 in County Serial Bonds and \$30,000 in State Aid) for furniture and equipment in 2014 in order to provide ample storage at the Eastern Campus.

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		3		Romaine	NEW	HOMEOWNER SEPTIC SYSTEM REPLACEMENT INCENTIVE	Adds \$1 million in Assessment Stabilization Reserve (A) funds for construction in 2013 and 2014 to fund septic system replacements for homes built prior to 1973.
		4		Montano	5097	RECONSTRUCTION OF CR 17, CARLETON AVE, TOWN OF ISLIP	Adds \$750,000 for land acquisition in 2013 and \$2 million for construction in SY, as previously adopted, to complete Phase III of this project.
		5		Montano	1758	REAL PROPERTY INTEGRATED LAND INFORMATION SYSTEM	Adds \$85,000 for planning and \$15,000 for equipment in 2013 and \$25,000 for planning in 2014 for improvements to the data systems used by the Real Property Tax Service Agency.
BA 1		6		Stern	5560	CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE TOWNS OF HUNTINGTON AND BABYLON	Adds \$750,000 for construction in SY for a replacement pedestrian bridge over CR 4.
BA 1, 10, 12, 14		7		Cilmi	Various	Various	Reduces all non-aided capital projects funded in 2013 by 10% in 2013 to mitigate associated operating budget debt service costs.
BA 14		8		Cilmi	Various	Various	Reduces certain non-aided capital projects funded in 2013 by 10% in 2013 to mitigate associated operating budget debt service costs.
BA 1		9		Cilmi	7437	IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM	Deletes \$750,000 for planning in 2014.
BA 1, 7		10		Cilmi	7176	IMPROVEMENTS TO OLD FIELD HORSE FARM	Deletes \$100,000 for construction each year from 2013-SY. Future funding to be based on a master plan that details which structures will be saved or demolished.
		11		Cilmi	7507	RENOVATIONS AT HISTORIC BLYDENBURGH PARK	Defers \$500,000 for construction from 2015 to SY during this time of fiscal concern.
BA 1, 7		12		Cilmi	7162	RESTORATION OF SMITH POINT COUNTY PARK	Defers \$1 million for construction from 2013 to 2015 to progress this project as requested by the Parks Department.
BA 1		13		Cilmi	7050	IMPROVEMENTS TO PECONIC DUNES COUNTY PARK	Defers \$1.6 million for construction from 2015 to SY as an approved master plan for the site has not been established and should be in place before advancing the funding.
BA 7, 8		14		Cilmi	3016	REPLACEMENT OF EXISTING FIREWORKS BURN PITS	Deletes \$600,000 for construction in 2013.
		15		Schneiderman, Calarco, Hahn, Horsley, Kennedy	NEW	RONKONKOMA HUB SEWER PROJECT	Adds \$21 million in sewer serial bonds (X) for construction in 2013 for sewerage at the planned Ronkonkoma Hub.
		16		Schneiderman, Calarco, Hahn, Horsley, Kennedy	NEW	RONKONKOMA HUB SEWER PROJECT	Adds \$5 million in sewer serial bonds (X) for construction in 2014 and \$16 million in sewer serial bonds (X) for construction in SY for sewerage at the planned Ronkokoma Hub.

Capital Program and Budget Amending Resolution No. 1-2012

Introduced by Legislators Schneiderman, Calarco, Hahn, Horsley and Kennedy

RESOLUTION NO. -2012, AMENDING THE PROPOSED CAPITAL PROGRAM 2013-2015 AND THE PROPOSED 2013 CAPITAL BUDGET TO PROMOTE EFFICIENCIES THROUGH ENERGY CONSERVATION, PRESERVE AND MAINTAIN COUNTY INFRASTRUCTURE, AND ENHANCE PUBLIC SAFETY AND ECONOMIC DEVELOPMENT

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held the required public hearings on the proposed capital budget and program on April 24, 2012 and May 8, 2012; and

WHEREAS, pursuant to Section C4-19 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital budget and program; and

WHEREAS, the Capital Budget and Program is a planning document through which the County of Suffolk sets priorities and plans for the implementation of projects integral to the safety of our highways and preservation of the County's infrastructure; and

WHEREAS, it is the desire of this Legislature to be fiscally prudent by providing funding for the timely maintenance of County roads, facilities, and infrastructure to guard against exponentially higher costs that would eventually be needed to make emergency repairs; and

WHEREAS, it is the desire of this Legislature to invest in energy efficiencies at County facilities, which upon project completion are estimated to produce recurring savings in the operating budget of \$2.8 million annually; and

WHEREAS, this Legislature desires to promote economic development by planning for sewer construction in key areas of Suffolk County, such as Shirley/Mastic; and

WHEREAS, this Legislature recognizes the necessity that public safety is a fundamental responsibility of government and we must adequately budget for mandated correctional responsibilities; and

WHEREAS, it is the desire of this Legislature to include sufficient funds to assure safe and navigable waterways for commercial and recreational use; and

WHEREAS, sufficient funds should be scheduled to provide sidewalks to improve pedestrian safety along County roads and to address traffic congestion; now, therefore be it

1st RESOLVED, that this Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this resolution constitutes a Type II action pursuant to Section 617.5(c)(21) and (27) of Title 6 of the NEW YORK CODE OF RULES AND REGULATIONS (6 NYCRR) and within the meaning of Section 8-0109(2) of the NEW YORK ENVIRONMENTAL CONSERVATION LAW as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing preliminary planning and budgetary processes, and adoption of policies, procedures and local legislative decisions; and be it further

2nd RESOLVED, that the County Executive's Budget Director is hereby authorized and directed to assign the proper capital project number to the "new" capital projects included in this resolution; and be it further

3rd RESOLVED, that the Adopted/Modified 2012 Capital Budget included in the Proposed 2013-2015 Capital Program is shown for illustrative purposes and is not an amendment to the Adopted 2012 Capital Budget, amendments to which can only be effectuated by duly adopted resolutions of the County Legislature; and be it further

4th RESOLVED, that the Proposed 2013-2015 Capital Program and Proposed 2013 Capital Budget be and they hereby are amended as follows:

PROJECT NO.: 1130

PROJECT NAME: CIVIL COURT RENOVATIONS AND ADDITION -
COURTROOMS, RIVERHEAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$4,945,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$45,000,000	\$0	\$0	\$0	\$2,600,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$150,000	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$50,095,000	\$0	\$0	\$0	\$2,600,000

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$4,945,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$45,000,000	\$1,300,000 B	\$1,300,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$150,000	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$50,095,000	\$1,300,000	\$1,300,000	\$0	\$0

PRIORITY RANK: 47

NOTE: This portion of the resolution advances \$1.3 million from SY to 2013 for construction and \$1.3 million from SY to 2014 for construction to support the completion and occupancy of this complex. See Budget Review Office report p. 43.

PROJECT NO.: 1643

PROJECT NAME: IMPROVEMENTS TO COUNTY CENTER C-001,
RIVERHEAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$2,790,000	\$0	\$0	\$0	\$250,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$34,680,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$37,470,000	\$0	\$0	\$0	\$250,000

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$2,790,000	\$0	\$250,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$37,180,000	\$0	\$0	\$2,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$39,970,000	\$0	\$250,000	\$2,500,000	\$0

PRIORITY RANK: 51

NOTE: This portion of the resolution advances \$250,000 for planning from SY to 2014 and adds \$2.5 million for construction in 2015 to reduce heating and cooling loads and annual operating costs in the south wing of the Riverhead County Center. See Budget Review Office report p. 57.

PROJECT NO.: 1664

PROJECT NAME: ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,538,848	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$16,502,747	\$1,901,738 B	\$500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$18,041,595	\$1,901,738	\$500,000	\$0	\$0

PRIORITY RANK: 70

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,788,848	\$250,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$24,842,009	\$7,635,000 B	\$3,106,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$26,630,857	\$7,885,000	\$3,106,000	\$0	\$0

PRIORITY RANK: 70

NOTE: This portion of the resolution adds \$250,000 for planning and \$5,733,262 for construction in 2013, and adds \$2,606,000 for construction in 2014 to complete scoped projects with high yield operating savings of approximately \$2.8 million net of debt service. See Budget Review Office report p. 60.

PROJECT NO.: 1715

PROJECT NAME: RIVERHEAD COUNTY CENTER POWER PLANT
UPGRADE

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$735,000	\$0	\$100,000 B	\$100,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,525,000	\$0	\$900,000 B	\$900,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,260,000	\$0	\$1,000,000	\$1,000,000	\$500,000

PRIORITY RANK: 70

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$760,000	\$25,000 B	\$100,000 B	\$100,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,825,000	\$300,000 B	\$900,000 B	\$900,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,585,000	\$325,000	\$1,000,000	\$1,000,000	\$500,000

PRIORITY RANK: 70

NOTE: This portion of the resolution adds \$25,000 for planning and \$300,000 for construction in 2013 to facilitate the installation of electric sub-meters throughout the Riverhead County Center buildings. The sub-meters will enable the County to monitor, track, and reduce energy use; better integrate energy systems, ensure occupant comfort, and reduce operating expenditures relating to energy. See Budget Review Office report p. 72.

PROJECT NO.: 1755

PROJECT NAME: INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,500,000	\$0	\$0	\$0	\$0

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,500,000	\$1,000,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,500,000	\$1,000,000	\$0	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$1,000,000 for construction in 2013 for various infrastructure improvements.

PROJECT NO.: 1796
 DEPARTMENT: COOPERATIVE EXTENSION

PROJECT NAME: IMPROVEMENTS TO THE SUFFOLK COUNTY FARM

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$127,500	\$ 0	\$7,500 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$636,000	\$100,000 B	\$100,000 B	\$0	\$0
Site Improvements	\$50,000	\$50,000 B	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$813,500	\$150,000	\$107,500	\$0	\$0

PRIORITY RANK: 51

NOTE: This portion of the resolution adds \$100,000 for construction and \$50,000 for site improvements in 2013 and \$7,500 in planning and \$100,000 for construction in 2014 for the rehabilitation and maintenance of existing structures. See Budget Review Office report p. 96.

PROJECT NO.: 1807

PROJECT NAME: GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY

DEPARTMENT: INFORMATION TECHNOLOGY SERVICES

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$50,000	\$0	\$50,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$250,000	\$0	\$250,000 B	\$0	\$0
TOTAL EST. COST	\$300,000	\$0	\$300,000	\$0	\$0

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$50,000	\$0	\$0	\$50,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$250,000	\$0	\$0	\$250,000 B	\$0
TOTAL EST. COST	\$300,000	\$0	\$0	\$300,000	\$0

PRIORITY RANK: 32

NOTE: This portion of the resolution defers \$50,000 for planning and \$250,000 for equipment from 2014 to 2015 due to the necessity to wait for network stability, staff availability and future technology innovations. See Budget Review Office report pp. 99-100.

PROJECT NO.: 3008

PROJECT NAME: NEW REPLACEMENT CORRECTIONAL FACILITY AT
YAPHANK

DEPARTMENT: SHERIFF AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$19,359,931	\$0	\$0	\$0	\$4,000,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$260,501,419	\$0	\$0	\$0	\$98,801,419 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$9,095,339	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$288,956,689	\$0	\$0	\$0	\$102,801,419

PRIORITY RANK: 58

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$19,059,931	\$3,700,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$275,500,000	\$0	\$0	\$0	\$113,800,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$9,095,339	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$303,655,270	\$3,700,000	\$0	\$0	\$113,800,000

PRIORITY RANK: 71

NOTE: This portion of the resolution adds \$3.7 million for planning in 2013 to increase total planning for Phase II to \$8 million (\$4.3 million in 2012 Adopted) and redirects \$4 million from planning to construction and adds \$10,998,581 for construction in SY to increase the construction funding for Phase II to \$113.8 million. See Budget Review Office report pp. 121-124.

PROJECT NO.: 3063

PROJECT NAME: RENOVATIONS AND ALTERATIONS TO PROBATION BUILDINGS

DEPARTMENT: PROBATION AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$535,000	\$0	\$0	\$0	\$535,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$535,000	\$0	\$0	\$0	\$535,000

PRIORITY RANK: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$535,000	\$25,000 B	\$0	\$0	\$510,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$535,000	\$25,000	\$0	\$0	\$510,000

PRIORITY RANK: 56

NOTE: This portion of the resolution advances \$25,000 for construction from SY to 2013 to replace the industrial air conditioning in Probation's computer room. Safe storage of the department's data is essential to the department's mission and public safety. See Budget Review Office report p. 133.

PROJECT NO.: POL01
 DEPARTMENT: POLICE

PROJECT NAME: REPLACEMENT OF EXISTING SHOWER FACILITIES IN
 THE POLICE EMERGENCY SERVICE SECTION BUILDING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$50,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$50,000	\$50,000	\$0	\$0	\$0

PRIORITY RANK: 32

NOTE: This portion of the resolution adds \$50,000 for construction in 2013 for the replacement of showers in the Police Department's Emergency Service Section Building as they are in poor condition. See Budget Review Office report pp. 143-144.

PROJECT NO.: 5072

PROJECT NAME: IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$275,000 B	\$300,000 B	\$325,000 B	\$350,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,500,000	\$275,000	\$300,000	\$325,000	\$350,000

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,250,000	\$250,000 B	\$250,000 B	\$250,000 B	\$250,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$165,000	\$165,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$2,415,000	\$415,000	\$250,000	\$250,000	\$250,000

PRIORITY RANK: 55

NOTE: This portion of the resolution reduces construction funding by \$25,000 and adds \$165,000 for furniture and equipment for a net addition of \$140,000 in 2013. In addition, construction is reduced by \$50,000 in 2014, \$75,000 in 2015 and \$100,000 in SY. DPW can do recharge basin rehabilitation work in-house on weekend overtime at 60% less cost than a contractor. See Budget Review Office report p. 192.

PROJECT NO.: 5200
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: DREDGING OF COUNTY WATERS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2013	2014	2015	Subsequent Years
Planning Design & Supervision	\$2,490,000	\$100,000 B	\$100,000 B	\$100,000 B	\$100,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$34,210,000	\$6,500,000 B	\$5,500,000 B	\$2,500,000 B	\$3,250,000 B
Furniture & Equip.	\$2,550,000	\$400,000 B	\$400,000 B	\$400,000 B	\$400,000 B
TOTAL EST. COST	\$39,250,000	\$7,000,000	\$6,000,000	\$3,000,000	\$3,750,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2013	2014	2015	Subsequent Years
Planning Design & Supervision	\$2,490,000	\$100,000 B	\$100,000 B	\$100,000 B	\$100,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$34,710,000	\$7,000,000 B	\$5,500,000 B	\$2,500,000 B	\$3,250,000 B
Furniture & Equip.	\$2,550,000	\$400,000 B	\$400,000 B	\$400,000 B	\$400,000 B
TOTAL EST. COST	\$39,750,000	\$7,500,000	\$6,000,000	\$3,000,000	\$3,750,000

PRIORITY RANK: 57

NOTE: This portion of the resolution adds \$500,000 for site improvements in 2013, of which, \$425,000 is for the dredging of Seatuck Cove (East River) at the Brookhaven/Southampton town line.

PROJECT NO.: 5381

PROJECT NAME: CONSTRUCTION OF SEA WALL ON CR 77, WEST LAKE DRIVE FRONTING THE LONG ISLAND SOUND

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$1,250,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,000,000	\$1,250,000	\$0	\$0	\$0

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,250,000	\$1,500,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,250,000	\$1,500,000	\$0	\$0	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution adds \$250,000 for construction in 2013 to reflect cost estimates from the Department of Public Works. See Budget Review Office report pp. 223-225.

PROJECT NO.: 5497

PROJECT NAME: CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,350,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,891,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,241,000	\$0	\$0	\$0	\$0

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,450,000	\$100,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,391,000	\$0	\$250,000 B	\$250,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,841,000	\$100,000	\$250,000	\$250,000	\$0

PRIORITY RANK: 49

NOTE: This portion of the resolution adds \$100,000 for planning for sidewalk projects in 2013 and \$250,000 for construction in 2014 for sidewalks on Nicolls Road between the Stony Brook University north entrance and NYS Route 25A. In addition, it adds \$250,000 for construction in 2015 for other sidewalk projects. See Budget Review Office report p. 228.

PROJECT NO.: NEW

PROJECT NAME: SAFETY IMPROVEMENTS AT UNSIGNALIZED
CROSSWALKS – CR 80, MONTAUK HIGHWAY IN CENTER MORICHES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$150,000	\$150,000	\$0	\$0	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution adds \$150,000 for construction in 2013 for signal crossing on Montauk Highway in Center Moriches to address school safety issues.

PROJECT NO.: NEW

PROJECT NAME: SAFETY IMPROVEMENTS AT UNSIGNALIZED CROSSWALKS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$100,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$100,000	\$0	\$100,000	\$0	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution adds \$100,000 for construction in 2014 to fund safety improvements at unsignalized crosswalks.

PROJECT NO.: 5510

PROJECT NAME: COUNTY SHARE FOR RECONSTRUCTION OF CR 3,
PINELAWN ROAD, TOWNS OF HUNTINGTON AND BABYLON

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$2,764,000	\$0	\$0	\$0	\$0
Land Acquisition	\$6,605,000	\$0	\$0	\$0	\$0
Construction	\$22,300,000	\$0	\$4,460,000 B \$17,840,000 F	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$31,669,000	\$0	\$22,300,000	\$0	\$0

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$2,764,000	\$0	\$0	\$0	\$0
Land Acquisition	\$6,605,000	\$0	\$0	\$0	\$0
Construction	\$31,000,000	\$2,400,000 B \$9,600,000 F	\$3,800,000 B \$15,200,000 F	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$40,369,000	\$12,000,000	\$19,000,000	\$0	\$0

PRIORITY RANK: 55

NOTE: This portion of the resolution adds \$12 million for construction in 2013, which is 80% federally funded, so the portion of the project that is underway can be completed. It deletes \$3.3 million for construction in 2014 based upon DPW's revised estimates. See Budget Review Office report pp. 233-234.

PROJECT NO.: 5532
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: FEASIBILITY STUDY OF CR 100, SUFFOLK AVENUE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$100,000	\$0	\$100,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$100,000	\$0	\$100,000	\$0	\$0

PRIORITY RANK: 55

NOTE: This portion of the resolution adds \$100,000 for planning in 2014 to fund an intersection study to identify the most cost effective, least disruptive strategies that would make the intersection of Suffolk and Fifth Avenues in Brentwood flow more smoothly and safely. See Budget Review Office report p. 239.

PROJECT NO.: 5534

PROJECT NAME: IMPROVEMENTS TO CR 80, MONTAUK HWY. BETWEEN
 NYS 112 AND CR 101, PATCHOGUE/YAPHANK RD./SILLS RD.,
 BROOKHAVEN

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$340,000	\$50,000 B	\$0	\$0	\$0
Land Acquisition	\$4,175,000	\$350,000 B	\$0	\$0	\$0
Construction	\$6,775,000	\$0	\$300,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$11,290,000	\$400,000	\$300,000	\$0	\$0

PRIORITY RANK: 35

NOTE: This portion of the resolution adds \$50,000 for planning and \$350,000 for land acquisition in 2013 and \$300,000 for construction in 2014 for off-street parking in East Patchogue. See Budget Review Office report pp. 241-242.

PROJECT NO.: 5560

PROJECT NAME: CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$325,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$0	\$0	\$0	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,475,000	\$0	\$0	\$0	\$750,000

PRIORITY RANK: 42

NOTE: This portion of the resolution adds \$750,000 for construction in SY for a replacement pedestrian bridge over CR 4, Commack Road. See Budget Review Office report pp. 248-249.

PROJECT NO.: 5574

PROJECT NAME: SAFETY IMPROVEMENTS TO CR 16, SMITHTOWN BOULEVARD AT GILBERT AVENUE/SHEPPARD LANE, TOWN OF SMITHTOWN

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$200,000	\$200,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$200,000	\$200,000	\$0	\$0	\$0

PRIORITY RANK: 45

NOTE: This portion of the resolution adds \$200,000 for planning in 2013 as requested by the Department of Public Works. See Budget Review Office report pp. 252-253.

PROJECT NO.: NEW

PROJECT NAME: IMPROVEMENTS TO RULAND ROAD/COLONIAL SPRINGS ROAD, TOWN OF HUNTINGTON

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$100,000	\$100,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$100,000	\$100,000	\$0	\$0	\$0

PRIORITY RANK: 62

NOTE: This portion of the resolution adds \$100,000 for planning in 2013 for improvements to Ruland Road/Colonial Springs Road in the Town of Huntington.

PROJECT NO.: 5726

PROJECT NAME: REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT

DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$255,000	\$0	\$0	\$12,750 B \$229,500 F \$12,750 S	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,445,000	\$0	\$0	\$72,250 B \$1,300,500 F \$72,250 S	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,700,000	\$0	\$0	\$1,700,000	\$0

PRIORITY RANK: 67

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$255,000	\$0	\$12,750 B \$229,500 F \$12,750 S	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,445,000	\$0	\$72,250 B \$1,300,500 F \$72,250 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,700,000	\$0	\$1,700,000	\$0	\$0

PRIORITY RANK: 58

NOTE: This portion of the resolution advances \$255,000 for planning and \$1,445,000 for construction from 2015 to 2014, aided at 95%, to maintain Federal Aviation Administration runway lighting systems standards and reduce energy costs. See Budget Review Office report p. 277.

PROJECT NO.: 7007 PROJECT NAME: FENCING AND SURVEYING VARIOUS COUNTY PARKS
 DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$155,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$100,000 B	\$0	\$0
Site Improvements	\$400,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$655,000	\$0	\$100,000	\$0	\$0

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$155,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$100,000 B	\$0	\$0
Site Improvements	\$450,000	\$50,000 B	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$705,000	\$50,000	\$100,000	\$0	\$0

PRIORITY RANK: 32

NOTE: This portion of the resolution adds \$50,000 for site improvements in 2013 to provide fencing at McAllister County Park.

PROJECT NO.: 7050
 DEPARTMENT: PARKS, CORNELL EXTENSION AND PUBLIC WORKS

PROJECT NAME: IMPROVEMENTS TO PECONIC DUNES COUNTY PARK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$280,000	\$0	\$150,000 O	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,760,000	\$0	\$0	\$1,600,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$50,000	\$0	\$0	\$0	\$50,000 O
TOTAL EST. COST	\$3,090,000	\$0	\$150,000	\$1,600,000	\$50,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$280,000	\$0	\$150,000 O	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,760,000	\$0	\$0	\$0	\$1,600,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$50,000	\$0	\$0	\$0	\$50,000 O
TOTAL EST. COST	\$3,090,000	\$0	\$150,000	\$0	\$1,650,000

PRIORITY RANK: 38

NOTE: This portion of the resolution defers \$1.6 million for construction from 2015 to SY as an approved master plan for the site has not been established and should be in place before advancing the funding. See Budget Review Office report p. 309.

PROJECT NO.: 7079
 DEPARTMENT: PARKS

PROJECT NAME: IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2013	2014	2015	Subsequent Years
Planning Design & Supervision	\$65,000	\$25,000 B	\$0	\$0	\$25,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$875,000	\$225,000 B	\$0	\$0	\$300,000 B
Site Improvements	\$685,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,625,000	\$250,000	\$0	\$0	\$325,000

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2013	2014	2015	Subsequent Years
Planning Design & Supervision	\$65,000	\$25,000 B	\$0	\$0	\$25,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$925,000	\$275,000 B	\$0	\$0	\$300,000 B
Site Improvements	\$685,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,675,000	\$300,000	\$0	\$0	\$325,000

PRIORITY RANK: 32

NOTE: This portion of the resolution adds \$50,000 for construction in 2013 for a driveway and parking at Forsyth Meadow Woods/Nora Bredes Nature Preserve.

PROJECT NO.: 7162
 DEPARTMENT: PARKS

PROJECT NAME: RESTORATION OF SMITH POINT COUNTY PARK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,060,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$13,310,000	\$1,000,000 B	\$0	\$0	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$14,370,000	\$1,000,000	\$0	\$0	\$1,000,000

PRIORITY RANK: 64

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,060,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$13,310,000	\$0	\$0	\$1,000,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$14,370,000	\$0	\$0	\$1,000,000	\$1,000,000

PRIORITY RANK: 38

NOTE: This portion of the resolution defers \$1 million for construction from 2013 to 2015 to progress this project as requested by the Parks Department. See Budget Review Office report p. 326.

PROJECT NO.: 7176 PROJECT NAME: IMPROVEMENTS TO OLD FIELD HORSE FARM
 DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$100,000 B	\$100,000 B	\$100,000 B	\$100,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$100,000 B	\$0	\$0	\$100,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$400,000	\$100,000	\$0	\$0	\$100,000

PRIORITY RANK: 38

NOTE: This portion of the resolution deletes \$100,000 for construction in 2014 and 2015. See Budget Review Office report pp. 337-338.

PROJECT NO.: 7437

PROJECT NAME: IMPROVEMENTS TO VANDERBILT MUSEUM
PLANETARIUM

DEPARTMENT: VANDERBILT MUSEUM

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$750,000	\$0	\$750,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,005,000	\$0	\$675,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,755,000	\$0	\$1,425,000	\$0	\$0

PRIORITY RANK: 41

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$75,000	\$75,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,005,000	\$0	\$675,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,080,000	\$75,000	\$675,000	\$0	\$0

PRIORITY RANK: 41

NOTE: This portion of the resolution advances \$75,000 for planning from 2014 to 2013 and deletes the remaining \$675,000 for planning from 2014 to enable the Museum to progress the septic system upgrade in anticipation of the significant increase in patronage related to the reopening of the Planetarium. See Budget Review Office report p. 347.

PROJECT NO.: 7439

PROJECT NAME: WATERPROOFING, ROOF AND DRAINAGE AT SUFFOLK COUNTY VANDERBILT MUSEUM

DEPARTMENT: VANDERBILT MUSEUM

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$10,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$100,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$710,000	\$0	\$100,000	\$0	\$0

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$10,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$100,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$710,000	\$100,000	\$0	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution advances \$100,000 for construction from 2014 to 2013, as requested, for repairs to the Marine Museum and Stoll Wing to mitigate further damage to the Museum's buildings and collections and to avoid further escalation in repair costs. See Budget Review Office report p. 349.

PROJECT NO.: 8121

PROJECT NAME: IMPROVEMENTS TO SCSD #21 – SUNY AT STONY BROOK

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$2,892,000	\$0	\$0	\$0	\$500,000 O
Land Acquisition	\$3,000,000	\$0	\$0	\$0	\$3,000,000 O
Construction	\$28,547,256	\$750,000 T	\$0	\$0	\$12,000,000 O
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$34,439,256	\$750,000	\$0	\$0	\$15,500,000

PRIORITY RANK: 77

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$3,492,000	\$600,000 X	\$0	\$0	\$500,000 O
Land Acquisition	\$3,000,000	\$0	\$0	\$0	\$3,000,000 O
Construction	\$28,547,256	\$750,000 T	\$0	\$0	\$12,000,000 O
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$35,039,256	\$1,350,000	\$0	\$0	\$15,500,000

PRIORITY RANK: 72

NOTE: This portion of the resolution adds \$600,000 in sewer serial bonds for planning in 2013 to facilitate the procurement of outside funding for plant upgrades required to meet the 2014 nitrogen discharge limits contained within the Long Island Sound Study. See Budget Review Office report p. 364.

PROJECT NO.: 8134

PROJECT NAME: COUNTY SHARE FOR THE CREATION OF THE SHIRLY/MASTIC SEWER DISTRICT, TOWN OF BROOKHAVEN

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,900,000	\$0	\$1,000,000 A	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,900,000	\$0	\$1,000,000	\$0	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution adds \$1 million in Assessment Stabilization Reserve funds (A) for planning in 2014 to complete the design phase for the Shirley/Mastic sewer district.

PROJECT NO.: NEW PROJECT NAME: DEVELOPMENT OF BLUE POINT LAUNDRY SITE
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$50,000	\$50,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$50,000	\$50,000	\$0	\$0	\$0

PRIORITY RANK: 49

NOTE: This portion of the resolution adds \$50,000 for planning in 2013 to develop a plan for the future use of the Blue Point Laundry site.

PROJECT NO.: 8710

PROJECT NAME: WATER QUALITY PROTECTION AND RESTORATION PROGRAM (NISSEQUOGUE TRIBUTARY HEADWATERS)

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$462,500	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$937,500	\$0	\$250,000 W	\$250,000 W	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,400,000	\$0	\$250,000	\$250,000	\$0

PRIORITY RANK: 62

NOTE: This portion of the resolution adds \$250,000 in Water Quality (W) funds for construction in 2014 and 2015 for work on the Nissequogue River.

PROJECT NO.: NEW PROJECT NAME: RESTORATION OF CANAAN LAKE
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$1,000,000	\$0	\$500,000 W	\$500,000 W	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,000,000	\$0	\$500,000	\$500,000	\$0

PRIORITY RANK: 69

NOTE: This portion of the resolution adds \$500,000 in Water Quality (W) funds for site improvements in 2014 and 2015 for the restoration of Canaan Lake.

Summary Note: The sum of the actions of this resolution amends the Proposed 2013-2015 Capital Program and Proposed 2013 Capital Budget by increasing the funds scheduled in 2013 by \$26,298,262; increasing 2014 by \$3,863,500; increasing 2015 by \$1,325,000 and increasing subsequent years (SY) by \$10,373,581 for a net increase of \$41,860,343.

The impact of these changes on countywide General Fund property taxes is through the change in serial bonds (B). The actions implicit in this resolution increase serial bonds by \$21,426,762 over the 3-year capital program. The \$10,373,581 increase in serial bonds in SY is not considered in our calculations of the property tax impact for two reasons: (1) it is not clear how far into the future this borrowing will be needed and (2) the intent of funding in SY is included mainly as a representation of the county's long-term planning needs.

Summary of Financial Actions	2013	2014	2015	2013-2015 Total	SY	2013-SY Total
A - Assessment Stabilization Reserve	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
B - Bonds	\$16,098,262	\$3,138,500	\$2,190,000	\$21,426,762	\$10,373,581	\$31,800,343
E - Escrow	\$0	\$0	\$0	\$0	\$0	\$0
F - Federal Aid	\$9,600,000	-\$1,110,000	-\$1,530,000	\$6,960,000	\$0	\$6,960,000
G - General (pay-as-you-go in operating budget)	\$0	\$0	\$0	\$0	\$0	\$0
O - Other	\$0	\$0	\$0	\$0	\$0	\$0
S - State Aid	\$0	\$85,000	-\$85,000	\$0	\$0	\$0
T - Transfers	\$0	\$0	\$0	\$0	\$0	\$0
W - Water Quality (portion of quarter-cent sales tax)	\$0	\$750,000	\$750,000	\$1,500,000	\$0	\$1,500,000
X - Sewer Bonds	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000
Total	\$26,298,262	\$3,863,500	\$1,325,000	\$31,486,762	\$10,373,581	\$41,860,343

The property tax impact of this resolution results from the increase in debt service costs associated with increasing serial bonds (B) by \$16,098,262 in 2013, increasing serial bonds by \$3,138,500 in 2014 and increasing serial bonds in 2015 by \$2,190,000 for a total increase of \$21,426,762. Based on three 18-year bonds, using a weighted average maturity repayment schedule (WAM) and variable interest rates that average 3.06%, the estimated property tax impact on the average homeowner would be approximately \$2.62 per year or approximately \$52.32 over the life of the bonds.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Budget Amending Resolution No. 2-2012

Introduced by Legislators Schneiderman, Calarco, Hahn, Horsley and Kennedy

RESOLUTION NO. -2012, AMENDING THE PROPOSED 2013-2015 CAPITAL PROGRAM AND THE PROPOSED 2013 CAPITAL BUDGET TO DEMONSTRATE CAPITAL COMMITMENT AND POLICY DIRECTION FOR FACILITIES AT THE SUFFOLK COUNTY COMMUNITY COLLEGE

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital budget and program; and

WHEREAS, pursuant to Section C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the capital budget and program; and

WHEREAS, the Capital Budget and Program is a planning document through which the County of Suffolk sets priorities and plans for the implementation of projects integral to maintain and strengthen the County's infrastructure; and

WHEREAS, funding for the renovation of Kreiling Hall at the Ammerman Campus and construction of a Health and Sports Facility at the Eastern Campus was discontinued in the Proposed 2013-2015 Capital Budget and Program; and

WHEREAS, funding for the replacement of the Plant Operations facilities at the Grant Campus and the construction of a warehouse on the Eastern Campus was not included; and

WHEREAS, funding for the construction of a Traffic Circle at the Ammerman Campus should be advanced to address traffic safety hazards; and

WHEREAS, the State University of New York (SUNY) has included State funding for the renovation of Kreiling Hall and the construction of a Health and Sports Facility in the 2009-2014 SUNY Five Year Capital Plan; and

WHEREAS, the inclusion of existing projects in the capital program is necessary for continued eligibility of committed State aid; and

WHEREAS, the necessary first step in securing state funds for new projects is demonstration of the local sponsor's support by including these projects in the capital program; and

WHEREAS, the Community College student population that has been growing over the past several years and the County will derive a substantial economic benefit from the influx of \$12.1 million in State aid resulting from the inclusion of capital projects that are absent in the proposed capital program; now therefore be it

1st RESOLVED, that this Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this resolution constitutes a Type II action pursuant to Section 617.5(c)(21) and (27) of Title 6 of the NEW YORK CODE OF RULES AND REGULATIONS (6 NYCRR) and within the meaning of Section 8-0109(2) of the NEW YORK

ENVIRONMENTAL CONSERVATION LAW as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing preliminary planning and budgetary processes, and adoption of policies, procedures and local legislative decisions; and be it further

2nd RESOLVED, that the Adopted/Modified 2012 Capital Budget included in the Proposed 2013-2015 Capital Program is shown for illustrative purposes and is not an amendment to the Adopted 2012 Capital Budget, amendments to which can only be effectuated by duly adopted resolutions of the County Legislature; and be it further

3rd RESOLVED, that the County Executive's Budget Office is hereby authorized and directed to assign capital project numbers to SCC02, Plant Operations Building-Grant Campus and SCC03, Warehouse Building-Eastern Campus; and be it further

4th RESOLVED, that the Proposed 2013-2015 Capital Program and Proposed 2013 Capital Budget be and they hereby are amended as follows:

PROJECT NO.: 2114

PROJECT NAME: RENOVATION OF KREILING HALL - AMMERMAN
CAMPUS

DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,080,000	\$0	\$1,540,000 B \$1,540,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$100,000	\$0	\$50,000 B \$50,000 S	\$0	\$0
TOTAL EST. COST	\$3,480,000	\$0	\$3,180,000	\$0	\$0

PRIORITY RANK: 58

NOTE: This portion of the resolution adds \$3.08 million (\$1.54 million in Suffolk County Serial Bonds and \$1.54 million in State aid) for construction and \$100,000 (\$50,000 in Suffolk County Serial Bonds and \$50,000 in State aid) for furniture and equipment in 2014 to provide structural rehabilitation to Kreiling Hall and to renovate space

that will be vacated when science labs are transferred to the new Science and Technology Building. See Budget Review Office report p. 109.

PROJECT NO.: 2120
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: HEALTH AND SPORTS FACILITY - EASTERN CAMPUS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,000,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$14,750,000	\$0	\$7,375,000 B \$7,375,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$2,000,000	\$0	\$1,000,000 B \$1,000,000 S	\$0	\$0
TOTAL EST. COST	\$17,750,000	\$0	\$16,750,000	\$0	\$0

PRIORITY RANK: 36

NOTE: This portion of the resolution adds \$14.75 million (\$7.375 million in Suffolk County Serial Bonds and \$7.375 million in State aid) for construction and \$2 million (\$1 million in Suffolk County Serial Bonds and \$1 million in State aid) for furniture and equipment in 2014 for a physical education facility on the Eastern Campus. See Budget Review Office report p. 112.

PROJECT NO.: 2143
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: TRAFFIC CIRCLE – AMMERMAN CAMPUS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$25,000 B \$25,000 S
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$225,000 B \$225,000 S
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$500,000	\$0	\$0	\$0	\$500,000

PRIORITY RANK: 63

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$50,000	\$25,000 B \$25,000 S	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$225,000 B \$225,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$500,000	\$50,000	\$450,000	\$0	\$0

PRIORITY RANK: 55

NOTE: This portion of the resolution advances \$50,000 (\$25,000 in County Serial Bonds and \$25,000 in State aid) for planning from SY to 2013 and \$450,000 (\$225,000 in County Serial Bonds and \$225,000 in State aid) for construction from SY to 2014, as requested by the College, to make traffic safety improvements and to coordinate construction with CP 2152, Parking Expansion-Ammerman Campus. See Budget Review Office report p. 115.

PROJECT NO.: NEW PROJECT NAME: PLANT OPERATIONS BUILDING – GRANT CAMPUS
 DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$250,000	\$0	\$125,000 B \$125,000 S	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$1,500,000 B \$1,500,000 S	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$400,000	\$0	\$0	\$200,000 B \$200,000 S	\$0
TOTAL EST. COST	\$3,650,000	\$0	\$250,000	\$3,400,000	\$0

PRIORITY RANK: 33

NOTE: This portion of the resolution adds \$250,000 (\$125,000 in County Serial Bonds and \$125,000 in State aid) for planning in 2014 and \$3 million (\$1.5 million in County Serial Bonds and \$1.5 million in State aid) for construction and \$400,000 (\$200,000 in County Serial Bonds and \$200,000 in State aid) for furniture and equipment in 2015 to provide adequate Plant Operations facilities at the Grant Campus. See Budget Review Office report p. 116.

PROJECT NO.: NEW PROJECT NAME: WAREHOUSE BUILDING – EASTERN CAMPUS
 DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$50,000	\$25,000 B \$25,000 S	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$570,000	\$0	\$285,000 B \$285,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$60,000	\$0	\$30,000 B \$30,000 S	\$0	\$0
TOTAL EST. COST	\$680,000	\$50,000	\$630,000	\$0	\$0

PRIORITY RANK: 31

NOTE: This portion of the resolution adds \$50,000 (\$25,000 in County Serial Bonds and \$25,000 in State aid) for planning in 2013 and \$570,000 (\$285,000 in County Serial Bonds and \$285,000 in State aid) for construction and \$60,000 (\$30,000 in County Serial Bonds and \$30,000 in State aid) for furniture and equipment in 2014, as requested by the College, to provide warehouse space, which is currently nonexistent at the Eastern Campus. See Budget Review Office report p. 118.

Summary Note: The sum of the actions of this resolution amends the Proposed 2013-2015 Capital Program and Proposed 2013 Capital Budget by increasing the funds scheduled in 2013 by \$100,000; increasing 2014 by \$21,260,000; increasing 2015 by \$3,400,000 and decreasing subsequent years (SY) by \$500,000 for a net increase of \$24,260,000.

The impact of these changes on countywide General Fund property taxes is through the change in serial bonds (B). The actions implicit in this resolution increase serial bonds by \$12,380,000 over the 3-year capital program. The \$500,000 decrease in serial bonds in SY is not considered in our calculations of the property tax impact for two reasons: (1) it is not clear how far into the future this borrowing will be needed and (2) the intent of funding in SY is included mainly as a representation of the county's long-term planning needs.

Summary of Financial Actions	2013	2014	2015	2013-2015 Total	SY	2013-SY Total
A - Assessment Stabilization Reserve	\$0	\$0	\$0	\$0	\$0	\$0
B - Bonds	\$50,000	\$10,630,000	\$1,700,000	\$12,380,000	-\$250,000	\$12,130,000
E - Escrow	\$0	\$0	\$0	\$0	\$0	\$0
F - Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0
G - General (pay-as-you-go in operating budget)	\$0	\$0	\$0	\$0	\$0	\$0
O - Other	\$0	\$0	\$0	\$0	\$0	\$0
S - State Aid	\$50,000	\$10,630,000	\$1,700,000	\$12,380,000	-\$250,000	\$12,130,000
T - Transfers	\$0	\$0	\$0	\$0	\$0	\$0
W - Water Quality (portion of quarter-cent sales tax)	\$0	\$0	\$0	\$0	\$0	\$0
X - Sewer Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$21,260,000	\$3,400,000	\$24,760,000	-\$500,000	\$24,260,000

The property tax impact of this resolution results from the increase in debt service costs associated with increasing serial bonds (B) by \$50,000 in 2013, increasing serial bonds by \$10,630,000 in 2014 and increasing serial bonds in 2015 by \$1,700,000 for a total increase of \$12,380,000. Based on three 18-year bonds, using a weighted average maturity repayment schedule (WAM) and variable interest rates that average 3.06%, the estimated property tax impact on the average homeowner would be approximately \$1.51 per year or approximately \$30.19 over the life of the bonds.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$1,000,000 A	\$1,000,000 A	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0

PRIORITY RANK: 35

NOTE: This resolution adds \$1,000,000 in Assessment Stabilization funds (A) for construction in 2013 and 2014 to fund septic system replacements for homes built prior to 1973.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 4-2012
 Introduced by Legislator Montano

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 5097 PROJECT NAME: RECONSTRUCTION OF CR 17, CARLETON AVE, TOWN
 OF ISLIP
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,650,000	\$0	\$0	\$0	\$0
Land Acquisition	\$950,000	\$750,000 B	\$0	\$0	\$0
Construction	\$6,262,000	\$0	\$0	\$0	\$2,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,862,000	\$750,000	\$0	\$0	\$2,000,000

PRIORITY RANK: 51

NOTE: This resolution adds \$750,000 for land acquisition in 2013 and \$2 million for construction in SY, as previously adopted, to complete Phase III of this project. See Budget Review Office report pp. 195-196.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 5-2012
 Introduced by Legislator Montano

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 1758 PROJECT NAME: REAL PROPERTY INTEGRATED LAND INFORMATION SYSTEM
 DEPARTMENT: REAL PROPERTY TAX SERVICE AGENCY

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2013	2014	2015	Subsequent Years
Planning Design & Supervision	\$968,610	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$923,600	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,892,210	\$0	\$0	\$0	\$0

PRIORITY RANK: 58

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,078,610	\$85,000 B	\$25,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$938,600	\$15,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$2,017,210	\$100,000	\$25,000	\$0	\$0

PRIORITY RANK: 60

NOTE: This resolution adds \$85,000 for planning and \$15,000 for equipment in 2013 and \$25,000 for planning in 2014 to make improvements to the data systems used by the Real Property Tax Service Agency. See Budget Review Office report pp. 86-87.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 6-2012
 Introduced by Legislator Stern

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 5560

PROJECT NAME: CR 4, COMMACK ROAD FROM THE VICINITY OF
 NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND
 BABYLON

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$325,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$0	\$0	\$0	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,475,000	\$0	\$0	\$0	\$750,000

PRIORITY RANK: 42

NOTE: This resolution adds \$750,000 for construction in SY for a replacement pedestrian bridge over CR 4. See Budget Review Office report pp. 248-249.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 7-2012
Introduced by Legislator Cilmi

**RESOLUTION NO. -2012, AMENDING THE
PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
PROPOSED 2013 CAPITAL BUDGET TO REDUCE ALL NON-
AIDED CAPITAL PROJECTS FUNDED IN 2013 BY 10
PERCENT TO MITIGATE ASSOCIATED OPERATING BUDGET
DEBT SERVICE COSTS**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Budget Review Office Review of the Proposed Capital Program cites that pipeline debt is estimated as \$668.7 million, of which \$441.7 million is General Fund pipeline debt; and

WHEREAS, debt service is expected to increase by \$24 million in 2013 and \$34 million more in 2014 for the most part due to the drop off in relief from tobacco bonds; and

WHEREAS, the Blue Ribbon Fiscal Analysis Task Force presented a report to the County Executive and the Legislature citing an estimated 2011-2013 budget shortfall of \$530 million, of which \$349 million is attributable to 2013; and

WHEREAS, it is the desire of the Legislature not to reduce highly aided capital projects, such as the 50% State aided Community College, County Share for Federally aided Road Construction, FAA funded airport projects, sewer projects or other aided projects; and

WHEREAS, the cost estimates for capital projects included in the Proposed Capital Program are simply estimates, implicit in which there is some degree of flexibility; and

WHEREAS, an across the board 10% reduction in cost elements for non-aided capital projects is reasonable and necessary in this fiscal climate to mitigate debt service costs, which are paid through the operating budget; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as included in Attachment A.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 7-2012

ATTACHMENT A

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013		Adopted 2013		2013 Delta
HSV	1109	FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY	59	Construction	\$100,000	B	\$90,000	B	\$10,000
DPW	1124	ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON	51	Planning	\$50,000	B	\$45,000	B	\$5,000
DPW	1124	ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON	51	Construction	\$1,910,000	B	\$1,719,000	B	\$191,000
DPW	1124	ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON	51	Furniture	\$50,000	B	\$45,000	B	\$5,000
HSV	1132	EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES	56	Furniture	\$265,000	B	\$238,500	B	\$26,500
DIS	1136	DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM	59	Planning	\$250,000	B	\$225,000	B	\$25,000
DIS	1136	DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM	59	Furniture	\$250,000	B	\$225,000	B	\$25,000
DPW	1603	BUILDING SAFETY IMPROVEMENTS	53	Planning	\$100,000	B	\$90,000	B	\$10,000
DPW	1616	FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM	60	Construction	\$250,000	B	\$225,000	B	\$25,000
DPW	1623	ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	57	Construction	\$150,000	B	\$135,000	B	\$15,000
DPW	1659	ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO THE H. LEE DENNSION BUILDING	44	Construction	\$950,000	B	\$855,000	B	\$95,000
DPW	1664	ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES	70	Construction	\$1,901,738	B	\$1,711,564	B	\$190,174
DPW	1678	REHABILITATION OF PARKING LOTS, DRIVES AND CURBS AT VARIOUS COUNTY FACILITIES	48	Construction	\$1,750,000	B	\$1,575,000	B	\$175,000
CLK	1681	UPGRADING COURT MINUTES APPLICATION	32	Planning	\$75,000	B	\$67,500	B	\$7,500
DPW	1706	REPLACEMENT/CLEAN UP OF FOSSIL FUEL, TOXIC & HAZARDOUS MATERIAL STORAGE TANKS	68	Construction	\$100,000	B	\$90,000	B	\$10,000
DPW	1710	INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES	46	Planning	\$40,000	B	\$36,000	B	\$4,000
DPW	1710	INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES	46	Construction	\$367,043	B	\$330,339	B	\$36,704
DPW	1724	IMPROVEMENTS TO WATER SUPPLY SYSTEMS	62	Construction	\$100,000	B	\$90,000	B	\$10,000
ITS	1726	FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES	62	Planning	\$50,000	B	\$45,000	B	\$5,000
ITS	1726	FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES	62	Furniture	\$550,000	B	\$495,000	B	\$55,000
ITS	1729	SUFFOLK COUNTY DISASTER RECOVERY	31	Furniture	\$500,000	B	\$450,000	B	\$50,000
DPW	1732	REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES	67	Planning	\$30,000	B	\$27,000	B	\$3,000

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013		Adopted 2013		2013 Delta
DPW	1732	REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES	67	Construction	\$50,000	B	\$45,000	B	\$5,000
EXE	1749	PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	49	Furniture	\$134,410	B	\$120,969	B	\$13,441
CLK	1751	OPTICAL DISK IMAGING SYSTEM	47	Furniture	\$100,000	B	\$90,000	B	\$10,000
DPW	1760	ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	54	Planning	\$50,000	B	\$45,000	B	\$5,000
DPW	1760	ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	54	Construction	\$250,000	B	\$225,000	B	\$25,000
DPW	1769	PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	32	Furniture	\$100,000	B	\$90,000	B	\$10,000
ITS	1782	IFMS RELEASE 3	57	Planning	\$350,000	B	\$315,000	B	\$35,000
ITS	1782	IFMS RELEASE 3	57	Furniture	\$30,000	B	\$27,000	B	\$3,000
CNS	1813	REPLACEMENT OF WEIGHTS AND MEASURES INSPECTION VEHICLES	49	Furniture	\$81,000	B	\$72,900	B	\$8,100
ITS	1814	SUFFOLK COUNTY TELEPHONY STRUCTURAL IMPROVEMENTS	57	Planning	\$250,000	B	\$225,000	B	\$25,000
SHF	3009	RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY	59	Planning	\$1,000,000	B	\$900,000	B	\$100,000
SHF	3009	RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY	59	Construction	\$10,000,000	B	\$9,000,000	B	\$1,000,000
SHF	3014	IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD	59	Construction	\$1,500,000	B	\$1,350,000	B	\$150,000
SHF	3014	IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD	59	Furniture	\$110,000	B	\$99,000	B	\$11,000
POL	3016	REPLACEMENT OF EXISTING FIREWORKS BURN PITS	46	Construction	\$600,000	B	\$540,000	B	\$60,000
SHF	3047	PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE	64	Furniture	\$60,000	B	\$54,000	B	\$6,000
SHF	3060	PURCHASE OF COMMUNICATION EQUIPMENT	46	Furniture	\$220,000	B	\$198,000	B	\$22,000
POL	3135	PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT	55	Furniture	\$120,000	B	\$108,000	B	\$12,000
POL	3198	PURCHASE OF MARINE BUREAU DIESEL ENGINES	52	Furniture	\$125,975	B	\$113,378	B	\$12,598
POL	3216	REPLACEMENT OF POLICE HEADQUARTERS 911 BACKUP GENERATOR	51	Construction	\$110,000	B	\$99,000	B	\$11,000
POL	3241	COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATIONS SYSTEM	40	Planning	\$150,000	B	\$135,000	B	\$15,000
POL	3242	MICROWAVE REPLACEMENT	52	Planning	\$50,000	B	\$45,000	B	\$5,000
DPW	3301	SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	51	Planning	\$350,000	B	\$315,000	B	\$35,000
FRE	3405	IMPROVEMENTS TO SUFFOLK COUNTY FIRE TRAINING CENTER	48	Construction	\$100,000	B	\$90,000	B	\$10,000

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013		Adopted 2013		2013 Delta
FRE	3416	FIRE RESCUE C.A.D. SYSTEM	54	Construction	\$425,000	B	\$382,500	B	\$42,500
FRE	3416	FIRE RESCUE C.A.D. SYSTEM	54	Furniture	\$1,500,000	B	\$1,350,000	B	\$150,000
DPW	3512	PUBLIC SAFETY VEHICLES	62	Furniture	\$2,500,000	B	\$2,250,000	B	\$250,000
HSV	4008	PURCHASE AND INSTALLATION OF GENERATORS FOR FULL POWER SUPPLY AT COUNTY OWNED HEALTH CENTERS	41	Construction	\$45,000	B	\$40,500	B	\$4,500
HSV	4055	PURCHASE OF EQUIPMENT FOR HEALTH CENTERS	53	Furniture	\$72,300	B	\$65,070	B	\$7,230
HSV	4079	ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT	60	Furniture	\$125,000	B	\$112,500	B	\$12,500
DPW	5001	MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS	51	Construction	\$475,000	B	\$427,500	B	\$47,500
DPW	5014	STRENGTHENING AND IMPROVING COUNTY ROADS	45	Construction	\$4,300,000	B	\$3,870,000	B	\$430,000
DPW	5024	RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	51	Construction	\$275,000	B	\$247,500	B	\$27,500
DPW	5037	APPLICATION AND REMOVAL OF LANE MARKINGS	49	Construction	\$375,000	B	\$337,500	B	\$37,500
DPW	5047	PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	35	Furniture	\$2,049,000	B	\$1,844,100	B	\$204,900
DPW	5054	TRAFFIC SIGNAL IMPROVEMENTS	45	Planning	\$250,000	B	\$225,000	B	\$25,000
DPW	5054	TRAFFIC SIGNAL IMPROVEMENTS	45	Furniture	\$825,000	B	\$742,500	B	\$82,500
DPW	5072	IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS	55	Construction	\$275,000	B	\$247,500	B	\$27,500
DPW	5180	INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS	51	Construction	\$225,000	B	\$202,500	B	\$22,500
DPW	5196	COUNTYWIDE HIGHWAY SIGN MANAGEMENT PROGRAM	69	Planning	\$500,000	B	\$450,000	B	\$50,000
DPW	5200	DREDGING OF COUNTY WATERS	38	Planning	\$100,000	B	\$90,000	B	\$10,000
DPW	5200	DREDGING OF COUNTY WATERS	38	Site Improvements	\$6,500,000	B	\$5,850,000	B	\$650,000
DPW	5200	DREDGING OF COUNTY WATERS	38	Furniture	\$400,000	B	\$360,000	B	\$40,000
DPW	5343	RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON	49	Construction	\$750,000	B	\$675,000	B	\$75,000
DPW	5371	RECONSTRUCTION OF CULVERTS	33	Planning	\$75,000	B	\$67,500	B	\$7,500
DPW	5371	RECONSTRUCTION OF CULVERTS	33	Construction	\$500,000	B	\$450,000	B	\$50,000
DPW	5375	BULKHEADING AT VARIOUS LOCATIONS	38	Construction	\$350,000	B	\$315,000	B	\$35,000
DPW	5381	CONSTRUCTION OF SEA WALL ON CR 77, WEST LAKE DRIVE FRONTING THE LONG ISLAND SOUND	55	Construction	\$1,250,000	B	\$1,125,000	B	\$125,000
DPW	5526	RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET	53	Planning	\$400,000	B	\$360,000	B	\$40,000
DPW	5526	RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET	53	Land Acquisition	\$1,000,000	B	\$900,000	B	\$100,000
DPW	5557	INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DR. AT CR 51, AND CR 63/CR 104/SR 24	56	Planning	\$400,000	B	\$360,000	B	\$40,000
DPW	5561	RECONSTRUCTION OF CR 59, LONG LANE, EAST HAMPTON	46	Construction	\$2,700,000	B	\$2,430,000	B	\$270,000

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013		Adopted 2013		2013 Delta
DPW	5569	INTERSECTION IMPROVEMENTS ON CR 80, MONTAUK HIGHWAY AT CR 31, OLD RIVERHEAD ROAD	42	Land Acquisition	\$160,000	B	\$144,000	B	\$16,000
DPW	5576	SUFFOLK COUNTY HIGHWAY REHABILITATION PROJECT	65	Construction	\$4,800,000	B	\$4,320,000	B	\$480,000
DPW	5815	PAINTING OF COUNTY BRIDGES	49	Site Improvements	\$1,100,000	B	\$990,000	B	\$110,000
DPW	5850	REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	46	Planning	\$750,000	B	\$675,000	B	\$75,000
DPW	5850	REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	46	Construction	\$1,775,000	B	\$1,597,500	B	\$177,500
DPW	5855	HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN	58	Planning	\$250,000	B	\$225,000	B	\$25,000
DPW	5855	HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN	58	Land Acquisition	\$10,000	B	\$9,000	B	\$1,000
ECD	6409	SUFFOLK COUNTY ECONOMIC DEVELOPMENT INFRASTRUCTURE PROJECT	59	Construction	\$2,000,000	B	\$1,800,000	B	\$200,000
ECD	6412	SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM	31	Construction	\$250,000	B	\$225,000	B	\$25,000
ECD	6424	JUMPSTART SUFFOLK	65	Planning	\$5,000,000	B	\$4,500,000	B	\$500,000
PKS	7011	HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	38	Furniture	\$260,000	B	\$234,000	B	\$26,000
PKS	7079	IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	32	Planning	\$25,000	B	\$22,500	B	\$2,500
PKS	7079	IMPROVEMENTS AND LIGHTING TO COUNTY PARKS	32	Construction	\$225,000	B	\$202,500	B	\$22,500
PKS	7096	RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON	38	Planning	\$300,000	B	\$270,000	B	\$30,000
DPW	7143	CONSTRUCTION OF A RECHARGE BASIN AT NORTH FORK PRESERVE TOWN OF RIVERHEAD	53	Construction	\$1,700,000	B	\$1,530,000	B	\$170,000
PKS	7162	RESTORATION OF SMITH POINT COUNTY PARK	64	Construction	\$1,000,000	B	\$900,000	B	\$100,000
PKS	7163	BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK	52	Construction	\$50,000	B	\$45,000	B	\$5,000
PKS	7176	IMPROVEMENTS TO OLD FIELD HORSE FARM	38	Construction	\$100,000	B	\$90,000	B	\$10,000
PKS	7184	IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS	38	Construction	\$50,000	B	\$45,000	B	\$5,000
PKS	7189	IMPROVEMENTS TO NORTH FORK COUNTY PRESERVE	40	Planning	\$100,000	B	\$90,000	B	\$10,000
PKS	7510	HISTORIC RESTORATION AND PRESERVATION FUND	40	Planning	\$25,000	B	\$22,500	B	\$2,500
PKS	7510	HISTORIC RESTORATION AND PRESERVATION FUND	40	Construction	\$1,000,000	B	\$900,000	B	\$100,000
HSV	8223	BROWNFIELDS PROGRAM	70	Construction	\$2,830,600	B	\$2,547,540	B	\$283,060
HSV	8224	PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	57	Planning	\$25,000	B	\$22,500	B	\$2,500
HSV	8235	PECONIC BAY ESTUARY PROGRAM	60	Planning	\$200,000	B	\$180,000	B	\$20,000
HSV	8237	WATER RESOURCE MANAGEMENT	60	Planning	\$25,000	B	\$22,500	B	\$2,500
Total					\$78,332,066		\$70,498,859		\$7,833,207

**RESOLUTION NO. -2012, AMENDING THE
PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
PROPOSED 2013 CAPITAL BUDGET TO REDUCE CERTAIN
NON-AIDED CAPITAL PROJECTS FUNDED IN 2013 BY 10
PERCENT TO MITIGATE ASSOCIATED OPERATING BUDGET
DEBT SERVICE COSTS**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Budget Review Office Review of the Proposed Capital Program cites that pipeline debt is estimated as \$668.7 million, of which \$441.7 million is General Fund pipeline debt; and

WHEREAS, debt service is expected to increase by \$24 million in 2013 and \$34 million more in 2014 for the most part due to the drop off in relief from tobacco bonds; and

WHEREAS, the Blue Ribbon Fiscal Analysis Task Force presented a report to the County Executive and the Legislature citing an estimated 2011-2013 budget shortfall of \$530 million, of which \$349 million is attributable to 2013; and

WHEREAS, it is the desire of the Legislature not to reduce highly aided capital projects, such as the 50% State aided Community College, County Share for Federally aided Road Construction, FAA funded airport projects, sewer projects or other aided projects; and

WHEREAS, the cost estimates for capital projects included in the Proposed Capital Program are simply estimates, implicit in which there is some degree of flexibility; and

WHEREAS, an across the board 10% reduction in cost elements for certain non-aided capital projects is reasonable and necessary in this fiscal climate to mitigate debt service costs, which are paid through the operating budget; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as included in Attachment A.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 8-2012

ATTACHMENT A

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013		Adopted 2013		2013 Delta
HSV	1109	FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY	59	Construction	\$100,000	B	\$90,000	B	\$10,000
DPW	1124	ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON	51	Planning	\$50,000	B	\$45,000	B	\$5,000
DPW	1124	ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON	51	Construction	\$1,910,000	B	\$1,719,000	B	\$191,000
DPW	1124	ALTERATIONS TO CRIMINAL COURTS BUILDING, SOUTHAMPTON	51	Furniture	\$50,000	B	\$45,000	B	\$5,000
HSV	1132	EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES	56	Furniture	\$265,000	B	\$238,500	B	\$26,500
DIS	1136	DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM	59	Planning	\$250,000	B	\$225,000	B	\$25,000
DIS	1136	DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM	59	Furniture	\$250,000	B	\$225,000	B	\$25,000
DPW	1603	BUILDING SAFETY IMPROVEMENTS	53	Planning	\$100,000	B	\$90,000	B	\$10,000
DPW	1616	FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM	60	Construction	\$250,000	B	\$225,000	B	\$25,000
DPW	1623	ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS	57	Construction	\$150,000	B	\$135,000	B	\$15,000
DPW	1659	ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO THE H. LEE DENNSION BUILDING	44	Construction	\$950,000	B	\$855,000	B	\$95,000
DPW	1678	REHABILITATION OF PARKING LOTS, DRIVES AND CURBS AT VARIOUS COUNTY FACILITIES	48	Construction	\$1,750,000	B	\$1,575,000	B	\$175,000
CLK	1681	UPGRADING COURT MINUTES APPLICATION	32	Planning	\$75,000	B	\$67,500	B	\$7,500
DPW	1706	REPLACEMENT/CLEAN UP OF FOSSIL FUEL, TOXIC & HAZARDOUS MATERIAL STORAGE TANKS	68	Construction	\$100,000	B	\$90,000	B	\$10,000
DPW	1710	INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES	46	Planning	\$40,000	B	\$36,000	B	\$4,000
DPW	1710	INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES	46	Construction	\$367,043	B	\$330,339	B	\$36,704
DPW	1724	IMPROVEMENTS TO WATER SUPPLY SYSTEMS	62	Construction	\$100,000	B	\$90,000	B	\$10,000
ITS	1726	FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES	62	Planning	\$50,000	B	\$45,000	B	\$5,000
ITS	1726	FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES	62	Furniture	\$550,000	B	\$495,000	B	\$55,000
ITS	1729	SUFFOLK COUNTY DISASTER RECOVERY	31	Furniture	\$500,000	B	\$450,000	B	\$50,000
DPW	1732	REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES	67	Planning	\$30,000	B	\$27,000	B	\$3,000

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013		Adopted 2013		2013 Delta
DPW	1732	REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES	67	Construction	\$50,000	B	\$45,000	B	\$5,000
EXE	1749	PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING	49	Furniture	\$134,410	B	\$120,969	B	\$13,441
CLK	1751	OPTICAL DISK IMAGING SYSTEM	47	Furniture	\$100,000	B	\$90,000	B	\$10,000
DPW	1760	ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	54	Planning	\$50,000	B	\$45,000	B	\$5,000
DPW	1760	ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES	54	Construction	\$250,000	B	\$225,000	B	\$25,000
DPW	1769	PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT	32	Furniture	\$100,000	B	\$90,000	B	\$10,000
ITS	1782	IFMS RELEASE 3	57	Planning	\$350,000	B	\$315,000	B	\$35,000
ITS	1782	IFMS RELEASE 3	57	Furniture	\$30,000	B	\$27,000	B	\$3,000
CNS	1813	REPLACEMENT OF WEIGHTS AND MEASURES INSPECTION VEHICLES	49	Furniture	\$81,000	B	\$72,900	B	\$8,100
ITS	1814	SUFFOLK COUNTY TELEPHONY STRUCTURAL IMPROVEMENTS	57	Planning	\$250,000	B	\$225,000	B	\$25,000
SHF	3009	RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY	59	Planning	\$1,000,000	B	\$900,000	B	\$100,000
SHF	3009	RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY	59	Construction	\$10,000,000	B	\$9,000,000	B	\$1,000,000
SHF	3014	IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD	59	Construction	\$1,500,000	B	\$1,350,000	B	\$150,000
SHF	3014	IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD	59	Furniture	\$110,000	B	\$99,000	B	\$11,000
POL	3016	REPLACEMENT OF EXISTING FIREWORKS BURN PITS	46	Construction	\$600,000	B	\$540,000	B	\$60,000
SHF	3047	PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE	64	Furniture	\$60,000	B	\$54,000	B	\$6,000
SHF	3060	PURCHASE OF COMMUNICATION EQUIPMENT	46	Furniture	\$220,000	B	\$198,000	B	\$22,000
POL	3135	PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT	55	Furniture	\$120,000	B	\$108,000	B	\$12,000
POL	3198	PURCHASE OF MARINE BUREAU DIESEL ENGINES	52	Furniture	\$125,975	B	\$113,378	B	\$12,598
POL	3216	REPLACEMENT OF POLICE HEADQUARTERS 911 BACKUP GENERATOR	51	Construction	\$110,000	B	\$99,000	B	\$11,000
POL	3241	COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATIONS SYSTEM	40	Planning	\$150,000	B	\$135,000	B	\$15,000
POL	3242	MICROWAVE REPLACEMENT	52	Planning	\$50,000	B	\$45,000	B	\$5,000
DPW	3301	SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS	51	Planning	\$350,000	B	\$315,000	B	\$35,000
FRE	3405	IMPROVEMENTS TO SUFFOLK COUNTY FIRE TRAINING CENTER	48	Construction	\$100,000	B	\$90,000	B	\$10,000

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013	Adopted 2013	2013 Delta
FRE	3416	FIRE RESCUE C.A.D. SYSTEM	54	Construction	\$425,000 B	\$382,500 B	\$42,500
FRE	3416	FIRE RESCUE C.A.D. SYSTEM	54	Furniture	\$1,500,000 B	\$1,350,000 B	\$150,000
DPW	3512	PUBLIC SAFETY VEHICLES	62	Furniture	\$2,500,000 B	\$2,250,000 B	\$250,000
HSV	4008	PURCHASE AND INSTALLATION OF GENERATORS FOR FULL POWER SUPPLY AT COUNTY OWNED HEALTH CENTERS	41	Construction	\$45,000 B	\$40,500 B	\$4,500
HSV	4055	PURCHASE OF EQUIPMENT FOR HEALTH CENTERS	53	Furniture	\$72,300 B	\$65,070 B	\$7,230
HSV	4079	ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT	60	Furniture	\$125,000 B	\$112,500 B	\$12,500
DPW	5001	MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS	51	Construction	\$475,000 B	\$427,500 B	\$47,500
DPW	5014	STRENGTHENING AND IMPROVING COUNTY ROADS	45	Construction	\$4,300,000 B	\$3,870,000 B	\$430,000
DPW	5024	RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS	51	Construction	\$275,000 B	\$247,500 B	\$27,500
DPW	5037	APPLICATION AND REMOVAL OF LANE MARKINGS	49	Construction	\$375,000 B	\$337,500 B	\$37,500
DPW	5047	PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT	35	Furniture	\$2,049,000 B	\$1,844,100 B	\$204,900
DPW	5054	TRAFFIC SIGNAL IMPROVEMENTS	45	Planning	\$250,000 B	\$225,000 B	\$25,000
DPW	5054	TRAFFIC SIGNAL IMPROVEMENTS	45	Furniture	\$825,000 B	\$742,500 B	\$82,500
DPW	5180	INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS	51	Construction	\$225,000 B	\$202,500 B	\$22,500
DPW	5196	COUNTYWIDE HIGHWAY SIGN MANAGEMENT PROGRAM	69	Planning	\$500,000 B	\$450,000 B	\$50,000
DPW	5343	RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON	49	Construction	\$750,000 B	\$675,000 B	\$75,000
DPW	5371	RECONSTRUCTION OF CULVERTS	33	Planning	\$75,000 B	\$67,500 B	\$7,500
DPW	5371	RECONSTRUCTION OF CULVERTS	33	Construction	\$500,000 B	\$450,000 B	\$50,000
DPW	5375	BULKHEADING AT VARIOUS LOCATIONS	38	Construction	\$350,000 B	\$315,000 B	\$35,000
DPW	5526	RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET	53	Planning	\$400,000 B	\$360,000 B	\$40,000
DPW	5526	RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET	53	Land Acquisition	\$1,000,000 B	\$900,000 B	\$100,000
DPW	5557	INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DR. AT CR 51, AND CR 63/CR 104/SR 24	56	Planning	\$400,000 B	\$360,000 B	\$40,000
DPW	5561	RECONSTRUCTION OF CR 59, LONG LANE, EAST HAMPTON	46	Construction	\$2,700,000 B	\$2,430,000 B	\$270,000
DPW	5569	INTERSECTION IMPROVEMENTS ON CR 80, MONTAUK HIGHWAY AT CR 31, OLD RIVERHEAD ROAD	42	Land Acquisition	\$160,000 B	\$144,000 B	\$16,000
DPW	5576	SUFFOLK COUNTY HIGHWAY REHABILITATION PROJECT	65	Construction	\$4,800,000 B	\$4,320,000 B	\$480,000
DPW	5815	PAINTING OF COUNTY BRIDGES	49	Site Improvements	\$1,100,000 B	\$990,000 B	\$110,000
DPW	5850	REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	46	Planning	\$750,000 B	\$675,000 B	\$75,000

Dept.	CP No.	TITLE	Exec. Rank	Cost Element	Proposed 2013		Adopted 2013		2013 Delta
DPW	5850	REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS	46	Construction	\$1,775,000	B	\$1,597,500	B	\$177,500
DPW	5855	HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN	58	Planning	\$250,000	B	\$225,000	B	\$25,000
DPW	5855	HORSEBLOCK ROAD/LIRR TRACKS BRIDGE REPLACEMENT, CR 16, TOWN OF BROOKHAVEN	58	Land Acquisition	\$10,000	B	\$9,000	B	\$1,000
ECD	6409	SUFFOLK COUNTY ECONOMIC DEVELOPMENT INFRASTRUCTURE PROJECT	59	Construction	\$2,000,000	B	\$1,800,000	B	\$200,000
ECD	6412	SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM	31	Construction	\$250,000	B	\$225,000	B	\$25,000
ECD	6424	JUMPSTART SUFFOLK	65	Planning	\$5,000,000	B	\$4,500,000	B	\$500,000
PKS	7011	HEAVY DUTY EQUIPMENT FOR COUNTY PARKS	38	Furniture	\$260,000	B	\$234,000	B	\$26,000
PKS	7096	RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON	38	Planning	\$300,000	B	\$270,000	B	\$30,000
DPW	7143	CONSTRUCTION OF A RECHARGE BASIN AT NORTH FORK PRESERVE TOWN OF RIVERHEAD	53	Construction	\$1,700,000	B	\$1,530,000	B	\$170,000
PKS	7163	BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK	52	Construction	\$50,000	B	\$45,000	B	\$5,000
PKS	7184	IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS	38	Construction	\$50,000	B	\$45,000	B	\$5,000
PKS	7189	IMPROVEMENTS TO NORTH FORK COUNTY PRESERVE	40	Planning	\$100,000	B	\$90,000	B	\$10,000
PKS	7510	HISTORIC RESTORATION AND PRESERVATION FUND	40	Planning	\$25,000	B	\$22,500	B	\$2,500
PKS	7510	HISTORIC RESTORATION AND PRESERVATION FUND	40	Construction	\$1,000,000	B	\$900,000	B	\$100,000
HSV	8223	BROWNFIELDS PROGRAM	70	Construction	\$2,830,600	B	\$2,547,540	B	\$283,060
HSV	8224	PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS	57	Planning	\$25,000	B	\$22,500	B	\$2,500
HSV	8235	PECONIC BAY ESTUARY PROGRAM	60	Planning	\$200,000	B	\$180,000	B	\$20,000
HSV	8237	WATER RESOURCE MANAGEMENT	60	Planning	\$25,000	B	\$22,500	B	\$2,500
Total					\$66,555,328		\$59,899,795		\$6,655,533

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,005,000	\$0	\$675,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,005,000	\$0	\$675,000	\$0	\$0

PRIORITY RANK: 41

NOTE: This resolution deletes \$750,000 for planning in 2014 for the Vanderbilt Museum Planetarium.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 10-2012
 Introduced by Legislator Cilmi

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 7176 PROJECT NAME: IMPROVEMENTS TO OLD FIELD HORSE FARM
 DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$100,000 B	\$100,000 B	\$100,000 B	\$100,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$200,000	\$0	\$0	\$0	\$0

PRIORITY RANK: 38

NOTE: This resolution deletes \$100,000 for construction each year from 2013-SY. Future funding is to be based on a master plan that details which structures will be saved or demolished.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 11-2012
 Introduced by Legislator Cilmi

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 7507 PROJECT NAME: RENOVATIONS AT HISTORIC BLYDENBURGH PARK
 DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$220,000	\$0	\$0	\$0	\$100,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,980,000	\$0	\$0	\$500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,200,000	\$0	\$0	\$500,000	\$100,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$220,000	\$0	\$0	\$0	\$100,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,980,000	\$0	\$0	\$0	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,200,000	\$0	\$0	\$0	\$600,000

PRIORITY RANK: 38

NOTE: This resolution defers \$500,000 for construction from 2015 to SY during this time of fiscal concern. See Budget Review Office report p. 352.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 12-2012
 Introduced by Legislator Cilmi

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 7162
 DEPARTMENT: PARKS

PROJECT NAME: RESTORATION OF SMITH POINT COUNTY PARK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,060,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$13,310,000	\$1,000,000 B	\$0	\$0	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$14,370,000	\$1,000,000	\$0	\$0	\$1,000,000

PRIORITY RANK: 64

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$1,060,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$13,310,000	\$0	\$0	\$1,000,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$14,370,000	\$0	\$0	\$1,000,000	\$1,000,000

PRIORITY RANK: 38

NOTE: This resolution defers \$1 million for construction from 2013 to 2015 to progress this project as requested by the Parks Department. See Budget Review Office report p. 326.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 13-2012
 Introduced by Legislator Cilmi

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 7050 PROJECT NAME: IMPROVEMENTS TO PECONIC DUNES COUNTY PARK
 DEPARTMENT: PARKS, CORNELL EXTENSION AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$280,000	\$0	\$150,000 O	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,760,000	\$0	\$0	\$1,600,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$50,000	\$0	\$0	\$0	\$50,000 O
TOTAL EST. COST	\$3,090,000	\$0	\$150,000	\$1,600,000	\$50,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$280,000	\$0	\$150,000	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,760,000	\$0	\$0	\$0	\$1,600,000
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$50,000	\$0	\$0	\$0	\$50,000
TOTAL EST. COST	\$3,090,000	\$0	\$150,000	\$0	\$1,650,000

PRIORITY RANK: 38

NOTE: This resolution defers \$1.6 million for construction from 2015 to SY as an approved master plan for the site has not been established and should be in place before advancing the funding. See Budget Review Office report p. 309.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 14-2012
 Introduced by Legislator Cilmi

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: 3016
 DEPARTMENT: POLICE

PROJECT NAME: REPLACEMENT OF EXISTING FIREWORKS BURN PITS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$60,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$600,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$660,000	\$600,000	\$0	\$0	\$0

PRIORITY RANK: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$60,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$60,000	\$0	\$0	\$0	\$0

PRIORITY RANK: 56

NOTE: This resolution deletes \$600,000 for construction in 2013.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 15-2012
 Introduced by Legislators Schneiderman, Calarco, Hahn, Horsley, and Kennedy

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that it is anticipated that upon the formulation of a sewer district, sewer bonds will be authorized by Legislative resolution; and be it further

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: NEW PROJECT NAME: RONKONKOMA HUB SEWER PROJECT
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2013	2014	2015	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$21,000,000	\$21,000,000 X	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$21,000,000	\$21,000,000	\$0	\$0	\$0

PRIORITY RANK: 66

NOTE: This resolution adds \$21 million of sewer serial bonds (X) for construction in 2013 for sewerage at the planned Ronkonkoma Hub.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

Capital Program and Capital Budget Amending Resolution No. 16-2012
 Introduced by Legislators Schneiderman, Calarco, Hahn, Horsley, and Kennedy

**RESOLUTION NO. -2012, AMENDING THE
 PROPOSED 2013-2015 CAPITAL PROGRAM AND THE
 PROPOSED 2013 CAPITAL BUDGET**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2013 and a Proposed Capital Program for 2013-2015; and

WHEREAS, the Suffolk County Legislature has held two public hearings on the proposed capital program and budget; and

WHEREAS, pursuant to Sections C4-19 and C4-20 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital program and budget; now therefore, be it

RESOLVED, that it is anticipated that upon the formulation of a sewer district, sewer bonds will be authorized by Legislative resolution; and be it further

RESOLVED, that the Proposed 2013 Capital Budget and the Proposed 2013-2015 Capital Program be and they hereby are amended as follows:

PROJECT NO.: NEW PROJECT NAME: RONKONKOMA HUB SEWER PROJECT
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2013	2014	2015	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$21,000,000	\$0	\$5,000,000 X	\$0	\$16,000,000X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$21,000,000	\$0	\$5,000,000	\$0	\$16,000,000

PRIORITY RANK: 66

NOTE: This resolution adds \$5 million of sewer serial bonds (X) for construction in 2014 and \$16 million of sewer serial bonds (X) for construction in SY for sewerage at the planned Ronkonkoma Hub.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date: