

Capital Program and Budget Amending Resolution No. 1-2013

Introduced by Presiding Officer Lindsay and Legislators Calarco, Gregory, Hahn, Horsley, Muratore, Schneiderman, Stern, Spencer

RESOLUTION NO. 417 -2013, AMENDING THE PROPOSED 2014-2016 CAPITAL PROGRAM AND THE PROPOSED 2014 CAPITAL BUDGET TO DEFER FUNDING FOR PHASE II OF THE JAIL IN RECOGNITION OF LONG DELAYS IN PHASE I, AND ADVANCES FUNDING FOR THE COLLEGE STEM CENTER AS A MAJOR ECONOMIC DEVELOPMENT INITIATIVE, FOR ENERGY CONSERVATION, AND TO PRESERVE AND MAINTAIN COUNTY INFRASTRUCTURE

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2014 and a Proposed Capital Program for 2014-2016; and

WHEREAS, the Suffolk County Legislature has held the required public hearings on the proposed capital budget and program on May 3, 2013 and May 7, 2013; 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 defer half of the funding for Phase II of the jail from 2015-2016 to SY to account for long delays in Phase I construction; and

WHEREAS, it is the desire of this Legislature to advance funding for the construction of the requested College STEM Center in recognition of the potential this project has as a major economic development initiative; and

WHEREAS, it is the desire of this Legislature to advance funding for the Health and Sports Facility at the Eastern Campus of Suffolk Community College in recognition that this project is part of the College's master plan and is ready to progress; and

WHEREAS, it is the desire of this Legislature to advance funding for energy conservation for projects that are ready to be undertaken; and

WHEREAS, it is the desire of this Legislature to advance or add funding for select road projects in order to be more proactive in addressing road deterioration and safety issues; and

WHEREAS, it is the desire of this Legislature to advance funding for necessary repairs, improvements, and replacement of switchgear at the Riverhead County Center; 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 in accordance with applicable provisions of law the expenditures which are attributable to the establishment of a district resulting from inclusion of CP 8139 – Sewering Feasibility Study for the Deer Park, North Babylon, Wyandanch and West Islip Areas, contained in this resolution, shall be apportioned against the users of such district and reimbursed to the County for the costs herein; and be it further

4th RESOLVED, that the Adopted/Modified 2013 Capital Budget included in the Proposed 2014-2016 Capital Program is shown for illustrative purposes and is not an amendment to the Adopted 2013 Capital Budget, amendments to which can only be effectuated by duly adopted resolutions of the County Legislature; and be it further

5th RESOLVED, that the Proposed 2014-2016 Capital Program and Proposed 2014 Capital Budget be and they hereby are amended as follows:

PROJECT NO.: 1109

PROJECT NAME: FORENSIC SCIENCES MEDICAL AND LEGAL
INVESTIGATIVE CONSOLIDATED LABORATORY

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$785,000	\$100,000 B	\$100,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$785,000	\$100,000	\$100,000	\$0	\$0

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$785,000	\$100,000 B	\$100,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$100,000	\$100,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$885,000	\$200,000	\$100,000	\$0	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution adds \$100,000 in 2014 for equipment as requested by the Medical Examiner to replace the existing UPS and thereby preserve valuable instrumentation and protect laboratory samples. See Budget Review Office report p. 42.

PROJECT NO.: 1132

PROJECT NAME: EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES

DEPARTMENT: MEDICAL EXAMINER

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$2,055,500	\$220,000 B	\$300,000 B	\$300,000 B	\$300,000B
TOTAL EST. COST	\$2,055,500	\$220,000	\$300,000	\$300,000	\$300,000

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$2,595,500	\$285,000 B	\$335,000 B	\$345,000 B	\$695,000B
TOTAL EST. COST	\$2,595,500	\$285,000	\$335,000	\$345,000	\$695,000

PRIORITY RANK: 56

NOTE: This portion of the resolution increases furniture and equipment funding by \$65,000 in 2014, \$35,000 in 2015, \$45,000 in 2016, and \$395,000 in SY to allow the Medical Examiner to replace items in their investigative inventory before the equipment becomes unserviceable and can no longer be used to support the District Attorney, Police, Sheriff, Probation, and Health Services. See Budget Review Office report p. 45.

PROJECT NO.: 1459
 DEPARTMENT: PUBLIC WORKS AND BOARD OF ELECTIONS

PROJECT NAME: IMPROVEMENTS TO BOARD OF ELECTIONS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$470,000	\$100,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,950,000	\$0	\$1,200,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,420,000	\$100,000	\$1,200,000	\$0	\$0

PRIORITY RANK: 42

NOTE: This portion of the resolution adds \$100,000 for planning in 2014 and \$1.2 million for construction in 2015 for an extension to the Board of Elections building, which will allow BOE to store privacy booths onsite. See Budget Review Office report p. 51.

PROJECT NO.: 1623

PROJECT NAME: ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,840,000	\$600,000 B	\$500,000 B	\$250,000 B	\$250,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,840,000	\$600,000	\$500,000	\$250,000	\$250,000

PRIORITY RANK: 57

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,590,000	\$750,000 B	\$600,000 B	\$500,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,590,000	\$750,000	\$600,000	\$500,000	\$500,000

PRIORITY RANK: 56

NOTE: This portion of the resolution increases construction funding for roof replacements by \$150,000 in 2014, \$100,000 in 2015, \$250,000 in 2016, and \$250,000 in SY in order to provide safe facilities for County employees and residents and to protect County property from water damage. See Budget Review Office report p. 58.

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	2014	2015	2016	
Planning Design & Supervision	\$2,790,000	\$0	\$0	\$250,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$34,480,000	\$0	\$0	\$0	\$2,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$37,270,000	\$0	\$0	\$250,000	\$2,500,000

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$2,790,000	\$0	\$250,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$34,480,000	\$0	\$0	\$2,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$37,270,000	\$0	\$250,000	\$2,500,000	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution advances \$250,000 for planning from 2016 to 2015 and \$2.5 million for construction from SY to 2016 to make necessary repairs and improvements to the Riverhead County Center.

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	2014	2015	2016	
Planning Design & Supervision	\$1,528,848	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$22,846,243	\$2,000,000 B	\$2,000,000 B	\$2,000,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$24,375,091	\$2,000,000	\$2,000,000	\$2,000,000	\$0

PRIORITY RANK: 70

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$1,778,848	\$50,000 B	\$150,000 B	\$50,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$22,433,843	\$2,961,000 B	\$1,976,600 B	\$650,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$24,212,691	\$3,011,000	\$2,126,600	\$700,000	\$0

PRIORITY RANK: 70

NOTE: This portion of the resolution adds \$50,000 for planning and \$961,000 for construction in 2014 and adds \$126,600 for construction, but reprograms \$150,000 from construction to planning in 2015; reduces construction funds by \$1.35 million in 2016 from \$2 million to \$650,000 and adds \$50,000 for planning. See Budget Review Office report pp. 71-72.

PROJECT NO.: 1678

PROJECT NAME: REHABILITATION OF PARKING LOTS, SIDEWALKS,
DRIVES AND CURBS AT VARIOUS COUNTY FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$7,250,000	\$500,000 B	\$750,000 B	\$750,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,250,000	\$500,000	\$750,000	\$750,000	\$500,000

PRIORITY RANK: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$10,250,000	\$1,000,000 B	\$1,500,000 B	\$1,500,000 B	\$1,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,250,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000

PRIORITY RANK: 59

NOTE: This portion of the resolution increases construction funding by \$500,000 in 2014, \$750,000 in 2015, \$750,000 in 2016, and \$1 million in SY to repair damaged vehicle and pedestrian infrastructure.

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	2014	2015	2016	
Planning Design & Supervision	\$760,000	\$0	\$0	\$0	\$200,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,325,000	\$0	\$0	\$0	\$1,800,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,085,000	\$0	\$0	\$0	\$2,000,000

PRIORITY RANK: 70

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$760,000	\$0	\$200,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,325,000	\$0	\$1,800,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,085,000	\$0	\$2,000,000	\$0	\$0

PRIORITY RANK: 70

NOTE: This portion of the resolution advances \$200,000 for planning and \$1.8 million for construction from SY to 2015 for the replacement of the synchronizing switchgear and main switchgear at the Riverhead County Center Power Plant.

PROJECT NO.: 1726

PROJECT NAME: FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES

DEPARTMENT: INFORMATION TECHNOLOGY SERVICES

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$200,000	\$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.	\$5,178,000	\$200,000 B	\$550,000 B	\$850,000 B	\$1,600,000B
TOTAL EST. COST	\$5,378,000	\$200,000	\$550,000	\$850,000	\$1,600,000

PRIORITY RANK: 62

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$200,000	\$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.	\$5,178,000	\$500,000 B	\$550,000 B	\$850,000 B	\$1,300,000B
TOTAL EST. COST	\$5,378,000	\$500,000	\$550,000	\$850,000	\$1,300,000

PRIORITY RANK: 44

NOTE: This portion of the resolution advances \$300,000 for furniture and equipment from SY to 2014 to provide the Department of Information Technology Services additional resources to maintain the County's Wide Area Network (WAN).

PROJECT NO.: 1738

PROJECT NAME: MODIFICATIONS FOR COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA)

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$725,000	\$50,000 B	\$50,000 B	\$50,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$725,000	\$50,000	\$50,000	\$50,000	\$0

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$775,000	\$100,000 B	\$50,000 B	\$50,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$775,000	\$100,000	\$50,000	\$50,000	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution adds \$50,000 for construction in 2014 as requested by the Department so as not to delay the completion of any projects that accommodate the special needs of handicapped individuals. See Budget Review Office report p. 98.

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	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,000,000	\$0	\$0	\$0	\$0

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$1,000,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,000,000	\$1,000,000	\$0	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$1,000,000 for construction in 2014 for various infrastructure improvements.

PROJECT NO.: DPW01

PROJECT NAME: DECOMMISSIONING AND DEMOLITION OF COUNTY FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$105,000	\$75,000 B	\$30,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$105,000	\$75,000	\$30,000	\$0	\$0

PRIORITY RANK: 55

NOTE: This portion of the resolution adds \$75,000 for construction in 2014 and \$30,000 for construction in 2015 in order to provide sufficient funding to demolish obsolete and/or severely damaged County buildings and structures. See Budget Review Office report p. 135.

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	2014	2015	2016	
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

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$1,000,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$14,750,000	\$7,375,000 B \$7,375,000 S	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$2,000,000	\$1,000,000 B \$1,000,000 S	\$0	\$0	\$0
TOTAL EST. COST	\$17,750,000	\$16,750,000	\$0	\$0	\$0

PRIORITY RANK: 36

NOTE: This portion of the resolution advances \$7.375 million in serial bonds and \$7.375 million in State aid for construction and \$1 million in serial bonds and \$1 million in State aid for furniture and equipment from 2015 to 2014, as previously adopted, to provide adequate physical education facilities at the Eastern Campus of Suffolk County Community College.

PROJECT NO.: 2141
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: RENEWABLE ENERGY AND STEM CENTER

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$900,000	\$0	\$450,000 B \$450,000 S	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$17,900,000	\$0	\$0	\$8,950,000 B \$8,950,000 S	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$700,000	\$0	\$0	\$350,000 B \$350,000 S	\$0
TOTAL EST. COST	\$19,500,000	\$0	\$900,000	\$18,600,000	\$0

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$900,000	\$450,000 B \$450,000 S	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$17,900,000	\$0	\$8,950,000 B \$8,950,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$700,000	\$0	\$350,000 B \$350,000 S	\$0	\$0
TOTAL EST. COST	\$19,500,000	\$900,000	\$18,600,000	\$0	\$0

PRIORITY RANK: 49

NOTE: This portion of the resolution advances \$450,000 in serial bonds and \$450,000 in State aid for planning from 2015 to 2014 and \$8.95 million in serial bonds and \$8.95 million in State aid for construction and \$350,000 in serial bonds and \$350,000 in State aid for furniture and equipment from 2016 to 2015, as requested by the College to construct a Renewable Energy STEM Center at the Grant Campus of Suffolk County Community College.

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	2014	2015	2016	
Planning Design & Supervision	\$21,059,931	\$0	\$2,000,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$259,700,000	\$0	\$48,000,000 B	\$50,000,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$9,095,339	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$289,855,270	\$0	\$50,000,000	\$50,000,000	\$0

PRIORITY RANK: 71

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$21,059,931	\$0	\$2,000,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$259,700,000	\$0	\$23,000,000 B	\$25,000,000 B	\$50,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$9,095,339	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$289,855,270	\$0	\$25,000,000	\$25,000,000	\$50,000,000

PRIORITY RANK: 71

NOTE: This portion of the resolution defers \$25 million for construction from 2015 to SY and \$25 million for construction from 2016 to SY for Phase II at the Yaphank Correctional facility.

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	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$475,000	\$0	\$250,000 B	\$200,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$475,000	\$0	\$250,000	\$200,000	\$0

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$475,000	\$200,000 B	\$250,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$475,000	\$200,000	\$250,000	\$0	\$0

PRIORITY RANK: 56

NOTE: This portion of the resolution advances \$200,000 for construction from 2016 to 2014 to upgrade 45 year old restrooms with failing plumbing. See Budget Review Office report p. 165.

PROJECT NO.: 3135

PROJECT NAME: PURCHASE OF HEAVY DUTY VEHICLES FOR THE

POLICE DEPARTMENT

DEPARTMENT: POLICE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$700,000	\$100,000 B	\$60,000 B	\$100,000 B	\$0
TOTAL EST. COST	\$700,000	\$100,000	\$60,000	\$100,000	\$0

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$790,000	\$0	\$175,000 B	\$175,000 B	\$0
TOTAL EST. COST	\$790,000	\$0	\$175,000	\$175,000	\$0

PRIORITY RANK: 55

NOTE: This portion of the resolution removes \$100,000 for furniture and equipment in 2014 and increases furniture and equipment funding by \$115,000 in 2015 and by \$75,000 in 2016 to provide the Police Department sufficient funds to purchase necessary vehicles.

PROJECT NO.: 3198

PROJECT NAME: PURCHASE OF MARINE BUREAU DIESEL ENGINES

DEPARTMENT: POLICE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$605,087	\$125,000 B	\$125,000 B	\$125,000 B	\$0
TOTAL EST. COST	\$605,087	\$125,000	\$125,000	\$125,000	\$0

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$518,661	\$138,574 B	\$0	\$0	\$150,000 B
TOTAL EST. COST	\$518,661	\$138,574	\$0	\$0	\$150,000

PRIORITY RANK: 52

NOTE: This portion of the resolution increases furniture and equipment funding by \$13,574 in 2014 as requested by the Department, but removes \$125,000 for furniture and equipment from both 2015 and 2016 as all engines will be covered under manufacturer warranties for those years. An additional \$150,000 for furniture and equipment is added in SY.

PROJECT NO.: 5048

PROJECT NAME: CONSTRUCTION AND REHABILITATION OF HIGHWAY

MAINTENANCE FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$240,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,577,250	\$0	\$1,000,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,817,250	\$0	\$1,000,000	\$0	\$0

PRIORITY RANK: 61

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$240,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,077,250	\$0	\$1,500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,317,250	\$0	\$1,500,000	\$0	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution adds \$500,000 for construction in 2015 to provide DPW with sufficient funds to replace the highway maintenance facilities in Centereach and Yaphank.

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	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,360,000	\$230,000 B	\$230,000 B	\$150,000 B	\$250,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$305,000	\$20,000 B	\$20,000 B	\$100,000 B	\$0
TOTAL EST. COST	\$2,665,000	\$250,000	\$250,000	\$250,000	\$250,000

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,660,000	\$305,000 B	\$305,000 B	\$225,000 B	\$325,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$305,000	\$20,000 B	\$20,000 B	\$100,000 B	\$0
TOTAL EST. COST	\$2,965,000	\$325,000	\$325,000	\$325,000	\$325,000

PRIORITY RANK: 55

NOTE: This portion of the resolution adds \$75,000 for construction in each year from 2014-SY to allow DPW to pursue a more aggressive schedule of recharge basin improvements.

PROJECT NO.: 5375

PROJECT NAME: BULKHEADING AT VARIOUS LOCATIONS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$175,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,119,750	\$0	\$0	\$0	\$6,575,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,294,750	\$0	\$0	\$0	\$6,575,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$175,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,544,750	\$500,000 B	\$1,000,000 FE	\$500,000 FE	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,719,750	\$500,000	\$1,000,000	\$500,000	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution advances \$500,000 for construction from SY to 2014 to provide for timely repairs of bulkheads and changes the funding designation from FEMA to serial bonds due to the difficulty in securing FEMA aid that quickly. FEMA funds of \$1 million are advanced for construction from SY to 2015 and \$500,000 in FEMA funds are advanced for construction from SY to 2016. The remaining construction funds are reduced by \$4.575 million to \$0 in SY.

PROJECT NO.: 5411

PROJECT NAME: SAFETY IMPROVEMENTS AT UNSIGNALIZED

CROSSWALKS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000 B	\$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: 46

NOTE: This portion of the resolution adds \$100,000 for construction in 2014, as previously adopted, to make safety improvements to intersections that experience a high volume of pedestrian traffic.

PROJECT NO.: 5528

PROJECT NAME: IMPROVEMENTS TO CR 39, NORTH ROAD/OLD NORTH

ROAD/FLYING POINT ROAD
DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$2,800,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$9,085,000	\$0	\$0	\$0	\$4,000,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$11,885,000	\$0	\$0	\$0	\$4,000,000

PRIORITY RANK: 45

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$2,800,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$9,085,000	\$0	\$4,000,000 FE	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$11,885,000	\$0	\$4,000,000	\$0	\$0

PRIORITY RANK: 52

NOTE: This portion of the resolution advances \$4 million in FEMA aid for construction from SY to 2015 to schedule flood mitigation work as requested by the Department. See Budget Review Office report p. 290.

PROJECT NO.: 5534

PROJECT NAME: CR 80, MONTAUK HWY. BETWEEN NYS 112, AND CR

101, PATCHOGUE/YAPHANK RD./SILLS RD., BROOKHAVEN (VILLAGE OF
PATCHOGUE & HAMLET OF E. PATCHOGUE)

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$340,000	\$0	\$0	\$0	\$0
Land Acquisition	\$4,175,000	\$0	\$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	\$0	\$300,000	\$0	\$0

PRIORITY RANK: 35

NOTE: This portion of the resolution adds \$300,000 for construction in 2015, as requested by DPW, to provide off-street parking in East Patchogue.

PROJECT NO.: 5538

PROJECT NAME: IMPROVEMENTS TO CR 13, CLINTON AVENUE/FIFTH

AVENUE/CROOKED HILL ROAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$150,000	\$0	\$0	\$0	\$0
Land Acquisition	\$3,000,000	\$2,000,000 B	\$0	\$1,000,000 B	\$0
Construction	\$19,200,000	\$7,000,000 B	\$10,000,000 B	\$0	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$22,350,000	\$9,000,000	\$10,000,000	\$1,000,000	\$500,000

PRIORITY RANK: 53

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$150,000	\$0	\$0	\$0	\$0
Land Acquisition	\$1,000,000	\$0	\$0	\$1,000,000 B	\$0
Construction	\$17,200,000	\$5,000,000 B	\$10,000,000 B	\$0	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$18,350,000	\$5,000,000	\$10,000,000	\$1,000,000	\$500,000

PRIORITY RANK: 50

NOTE: This portion of the resolution removes \$2 million for land acquisition and reduces construction funding by \$2 million in 2014.

PROJECT NO.: 5541

PROJECT NAME: IMPROVEMENTS TO CR 36, SOUTH COUNTRY ROAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$425,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$10,500,000	\$0	\$0	\$0	\$6,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,925,000	\$0	\$0	\$0	\$6,500,000

PRIORITY RANK: 32

NOTE: This portion of the resolution adds \$6.5 million for construction in SY to make safety and drainage improvements to CR 36.

PROJECT NO.: 5542

PROJECT NAME: IMPROVEMENTS TO CR 40, THREE MILE HARBOR ROAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$550,000	\$0	\$0	\$0	\$550,000 FE
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,500,000	\$0	\$0	\$0	\$5,500,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,050,000	\$0	\$0	\$0	\$6,050,000

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$550,000	\$0	\$550,000 FE	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,500,000	\$0	\$0	\$0	\$5,500,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,050,000	\$0	\$550,000	\$0	\$5,500,000

PRIORITY RANK: 52

NOTE: This portion of the resolution advances \$550,000 in FEMA aid for planning from SY to 2015 to improve this road to Complete Street standards before road conditions worsen. See Budget Review Office report p. 298.

PROJECT NO.: 5548

PROJECT NAME: IMPROVEMENTS TO CR 83, NORTH OCEAN AVENUE -

PATCHOGUE-MT. SINAI ROAD, TOWN OF BROOKHAVEN
DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$750,000	\$0	\$0	\$250,000 B	\$0
Land Acquisition	\$500,000	\$0	\$0	\$0	\$500,000 B
Construction	\$6,900,000	\$0	\$0	\$1,000,000 B	\$5,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,150,000	\$0	\$0	\$1,250,000	\$6,000,000

PRIORITY RANK: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$750,000	\$0	\$0	\$250,000 B	\$0
Land Acquisition	\$500,000	\$0	\$0	\$0	\$500,000 B
Construction	\$11,900,000	\$0	\$0	\$1,000,000 B	\$5,500,000 B \$5,000,000 F
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$13,150,000	\$0	\$0	\$1,250,000	\$11,000,000

PRIORITY RANK: 46

NOTE: This portion of the resolution adds \$5 million in federal aid for construction in SY in anticipation of receiving federal funds for this project.

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	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$100,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$300,000	\$100,000	\$0	\$0	\$0

PRIORITY RANK: 45

NOTE: This portion of the resolution adds \$100,000 for construction in 2014 for safety improvements at this high volume intersection.

PROJECT NO.: 5582

PROJECT NAME: IMPROVEMENTS TO CR 41, SPRINGS/FIREPLACE ROAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$750,000	\$0	\$0	\$0	\$750,000 FE
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,500,000	\$0	\$0	\$0	\$6,500,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,250,000	\$0	\$0	\$0	\$7,250,000

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$750,000	\$0	\$750,000 FE	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,500,000	\$0	\$0	\$6,500,000 FE	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,250,000	\$0	\$750,000	\$6,500,000	\$0

PRIORITY RANK: 52

NOTE: This portion of the resolution advances \$750,000 in FEMA funds for planning from SY to 2015 and \$6.5 million in FEMA funds for construction from SY to 2016 to be more proactive in addressing road deterioration.

PROJECT NO.: 5702

PROJECT NAME: RENOVATION & CONSTRUCTION OF FACILITIES 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	2014	2015	2016	
Planning Design & Supervision	\$68,900	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$697,600	\$0	\$200,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$766,500	\$0	\$200,000	\$0	\$0

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$68,900	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$697,600	\$200,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$766,500	\$200,000	\$0	\$0	\$0

PRIORITY RANK: 64

NOTE: This portion of the resolution advances \$200,000 for construction from 2015 to 2014, as requested by the Department, to replace the roof on the airport administration building, which is in very poor condition and may lead to interior damage as a result of water intrusion. See Budget Review Office report p. 340.

PROJECT NO.: 5709

PROJECT NAME: TOWER RENOVATIONS 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	2014	2015	2016	
Planning Design & Supervision	\$483,520	\$0	\$0	\$0	\$468,520 FE
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,916,738	\$0	\$0	\$0	\$4,701,738 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,400,258	\$0	\$0	\$0	\$5,170,258

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$483,520	\$0	\$0	\$0	\$468,520 FE
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,916,738	\$50,000 B	\$0	\$0	\$4,651,738 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,400,258	\$50,000	\$0	\$0	\$5,120,258

PRIORITY RANK: 64

NOTE: This portion of the resolution advances \$50,000 for construction from SY to 2014 to install a fire escape system on the tower and changes the funding designation for the 2014 portion of the funding from FEMA funds to serial bonds due to the difficulty in securing FEMA aid that quickly. See Budget Review Office report pp. 342-343.

PROJECT NO.: 6411

PROJECT NAME: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/INCENTIVE FUND

DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$5,000,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$20,000,000	\$5,000,000	\$0	\$0	\$0

PRIORITY RANK: 37

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$2,500,000 B	\$2,500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$20,000,000	\$2,500,000	\$2,500,000	\$0	\$0

PRIORITY RANK: 37

NOTE: This portion of the resolution defers \$2.5 million for construction from 2014 to 2015, as the Department has sufficient appropriations to advance existing projects.

PROJECT NO.: 7007
 DEPARTMENT: PARKS AND PUBLIC WORKS

PROJECT NAME: FENCING AND SURVEYING VARIOUS COUNTY PARKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$155,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$100,000 B	\$0	\$100,000 B
Site Improvements	\$400,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$755,000	\$0	\$100,000	\$0	\$100,000

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$155,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$50,000B	\$100,000 B	\$0	\$100,000 B
Site Improvements	\$400,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$805,000	\$50,000	\$100,000	\$0	\$100,000

PRIORITY RANK: 32

NOTE: This portion of the resolution adds \$50,000 for construction in 2014 to allow the Parks Department to install fencing as needed at County parks.

PROJECT NO.: 7163
 DEPARTMENT: PARKS

PROJECT NAME: BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$515,597	\$0	\$50,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$515,597	\$0	\$50,000	\$0	\$0

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$515,597	\$50,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$515,597	\$50,000	\$0	\$0	\$0

PRIORITY RANK: 32

NOTE: This portion of the resolution advances \$50,000 for construction from 2015 to 2014 to address erosion at Meschutt County Park in a timely fashion. See Budget Review Office report pp. 395-396.

PROJECT NO.: 7164

PROJECT NAME: IMPROVEMENTS TO GARDINER COUNTY
PARK/SAGTIKOS MANOR

DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$200,000	\$0	\$100,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,125,000	\$0	\$0	\$1,000,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,325,000	\$0	\$100,000	\$1,000,000	\$500,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$200,000	\$0	\$100,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,125,000	\$0	\$0	\$0	\$1,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,325,000	\$0	\$100,000	\$0	\$1,500,000

PRIORITY RANK: 38

NOTE: This portion of the resolution defers \$1 million for construction from 2016 to SY as there are sufficient available appropriations to address immediate stabilization projects. See Budget Review Office report p. 397.

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	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$100,000 B	\$0	\$0	\$100,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$500,000	\$100,000	\$0	\$0	\$100,000

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$100,000 for construction in 2014 and in SY for the rehabilitation and repair of various structures at Old Field Horse Farm.

PROJECT NO.: 7189
 DEPARTMENT: PARKS

PROJECT NAME: IMPROVEMENTS TO NORTH FORK COUNTY PRESERVE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2014	2015	2016	Subsequent Years
Planning Design & Supervision	\$100,000	\$100,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$1,000,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,100,000	\$100,000	\$0	\$0	\$1,000,000

PRIORITY RANK: 40

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2014	2015	2016	Subsequent Years
Planning Design & Supervision	\$100,000	\$100,000B	\$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: 40

NOTE: This portion of the resolution removes \$1 million for construction in SY to allow for the development of a master plan prior to the inclusion of construction funds in the capital program. See Budget Review Office report p. 411.

PROJECT NO.: NEW
DEPARTMENT: PARKS

PROJECT NAME: INNOVATIVE SOUND REMEDIATION @ SC TRAP & SKEET, YAPHANK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
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.	\$250,000	\$250,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$250,000	\$250,000	\$0	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$250,000 for furniture and equipment in 2014 for sound remediation at the Suffolk County Trap and Skeet Facility in Yaphank.

PROJECT NO.: 7439

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

DEPARTMENT: VANDERBILT MUSEUM

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$10,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$100,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$810,000	\$100,000	\$0	\$0	\$0

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$10,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$200,000 B	\$400,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,310,000	\$200,000	\$400,000	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$100,000 for construction in 2014 and \$400,000 for construction in 2015 to address water intrusion at the Suffolk County Vanderbilt Museum, protecting the historic structures and the valuable artifacts within them.

PROJECT NO.: 7507
 DEPARTMENT: PARKS AND PUBLIC WORKS

PROJECT NAME: RENOVATIONS AT HISTORIC BLYDENBURGH PARK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$190,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,910,000	\$0	\$500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,100,000	\$0	\$500,000	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$500,000 for construction in 2015 to progress the miller's house restoration phase of this project. See Budget Review Office report p. 420.

PROJECT NO.: 7510
 DEPARTMENT: PARKS AND PUBLIC WORKS

PROJECT NAME: HISTORIC RESTORATION AND PRESERVATION FUND

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$341,500	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,575,575	\$250,000 B	\$250,000 B	\$250,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,917,075	\$250,000	\$250,000	\$250,000	\$0

PRIORITY RANK: 40

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$341,500	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$7,025,575	\$300,000 B	\$300,000 B	\$300,000 B	\$300,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,367,075	\$300,000	\$300,000	\$300,000	\$300,000

PRIORITY RANK: 40

NOTE: This portion of the resolution adds \$50,000 for construction in each year from 2014 to 2016 and \$300,000 for construction in SY to provide additional resources to preserve the County's historic structures.

PROJECT NO.: 8110

PROJECT NAME: FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 - SOUTHWEST

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$1,113,952	\$0	\$0	\$0	\$975,000 X
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$1,000,000 X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,113,952	\$0	\$0	\$0	\$1,975,000

PRIORITY RANK: 58

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$138,952	\$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	\$138,952	\$0	\$0	\$0	\$0

PRIORITY RANK: 58

NOTE: This portion of the resolution decreases sewer serial bonds (X) by \$1,975,000 in SY (\$975,000 planning, \$1 million construction) and discontinues the project until such a time that it is determined that additional work is required. See Budget Review Office report p. 430.

PROJECT NO.: 8134

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

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$1,900,000	\$1,000,000 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	\$1,900,000	\$1,000,000	\$0	\$0	\$0

PRIORITY RANK: 67

NOTE: This portion of the resolution adds \$1 million for planning in 2014 to further the creation of a Shirley/Mastic sewer district.

PROJECT NO.: 8139

PROJECT NAME: SEWERING FEASIBILITY STUDY FOR DEER PARK,
NORTH BABYLON, WYANDANCH, AND WEST ISLIP AREA

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$2,400,000	\$0	\$2,000,000 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	\$2,400,000	\$0	\$2,000,000	\$0	\$0

PRIORITY RANK: 56

NOTE: This portion of the resolution adds \$2 million in 2015 for planning to provide for a design report for a service area expansion of the Southwest Sewer District to cover the Deer Park, North Babylon, Wyandanch and West Islip areas provided for in the sewer feasibility study.

PROJECT NO.: 8175

PROJECT NAME: PUMPING STATIONS AND SEWER IMPROVEMENTS AT
SCSD #10 - STONY BROOK

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,100,000	\$0	\$250,000 A	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,100,000	\$0	\$250,000	\$0	\$0

PRIORITY RANK: 69

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,100,000	\$250,000 A	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,100,000	\$250,000	\$0	\$0	\$0

PRIORITY RANK: 69

NOTE: This portion of the resolution advances \$250,000 in Assessment Stabilization Reserve funds (A) from 2015 to 2014 to progress the repair and replacement of the aging sewer pipes and to have the funding available in the upcoming year should emergency repairs arise. See Budget Review Office report p. 455.

PROJECT NO.: 8244
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: DEVELOPMENT OF BLUE POINT LAUNDRY SITE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$200,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$250,000	\$0	\$0	\$0	\$200,000

PRIORITY RANK: 53

NOTE: This portion of the resolution adds \$200,000 for construction in SY for the future development 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	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$462,500	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$937,500	\$250,000 B	\$250,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,400,000	\$250,000	\$250,000	\$0	\$0

PRIORITY RANK: 62

NOTE: This portion of the resolution adds \$250,000 for construction in 2014 and 2015, as previously adopted, but replaces Water Quality funds (W) with serial bonds (B).

PROJECT NO.: 8715
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: RESTORATION OF CANAAN LAKE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
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	\$500,000 B	\$500,000 B	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,000,000	\$500,000	\$500,000	\$0	\$0

PRIORITY RANK: 69

NOTE: This portion of the resolution adds \$500,000 for site improvements in 2014 and in 2015, as previously adopted, but replaces Water Quality funds (W) with serial bonds (B).

PROJECT NO.: 8730
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: RESTORATION OF WETLANDS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$846,000	\$141,000 W	\$141,000 W	\$141,000 W	\$282,000 W
TOTAL EST. COST	\$846,000	\$141,000	\$141,000	\$141,000	\$282,000

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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.	\$846,000	\$141,000 B	\$141,000 B	\$141,000 B	\$282,000 B
TOTAL EST. COST	\$846,000	\$141,000	\$141,000	\$141,000	\$282,000

PRIORITY RANK: 56

NOTE: This portion of the resolution retains the proposed level of funding, but due to the limited availability of Water Quality funds (W), changes the financing to serial bonds (B).

PROJECT NO.: NEW

PROJECT NAME: REHABILITATION OF GUGGENHEIM LAKE (DEER LAKE),
TOWNS OF BABYLON AND ISLIP

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2014	2015	2016	
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	2014	2015	2016	
Planning Design & Supervision	\$25,000	\$0	\$25,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$250,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$275,000	\$0	\$25,000	\$250,000	\$0

PRIORITY RANK: 37

NOTE: This portion of the resolution adds \$25,000 for planning in 2015 and \$250,000 for construction in 2016 for the rehabilitation of Guggenheim Lake (Deer Lake).

Summary Note: The sum of the actions of this resolution amends the Proposed 2014-2016 Capital Program and Proposed 2014 Capital Budget by increasing the funds scheduled in 2014 by \$18,239,574;

decreasing 2015 by \$6,668,400; decreasing 2016 by \$35,480,000 and increasing subsequent years (SY) by \$38,770,000. The overall impact is a \$23,908,826 decrease in the 3-year (2014-16) Capital Program and a net increase of \$14,861,174 when SY is included.

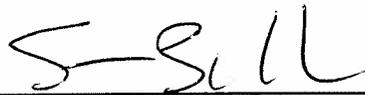
The impact of these changes on countywide General Fund property taxes is through the change in serial bonds (B). This resolution decreases serial bond financing by \$36,785,826 over the 3-year capital program. The \$54,452,000 increase in serial bonds in SY is not considered in our calculations of the property tax impact for two reasons: (1) it is not clear how far into the future this borrowing may be needed and (2) the intent of funding in SY is included mainly as a representation of the county's long-term planning needs.

Capital Program and Budget Amending Resolution No. 1-2013						
2014-16 Capital Omnibus Resolution changes from 2014-16 Proposed Capital Program						
Funding Source	2014	2015	2016	3-Year Program (2014-2016)	SY	5-Year Program (2014-SY)
A Assessment Stabilization Reserve	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0
B Serial Bonds	\$9,305,574	(\$13,052,400)	(\$33,039,000)	(\$36,785,826)	\$54,452,000	\$17,666,174
F Federal Aid	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
FE FEMA Aid	\$0	\$6,300,000	\$7,000,000	\$13,300,000	(\$18,425,000)	(\$5,125,000)
G General Fund Operating	\$0	\$0	\$0	\$0	\$0	\$0
O Other	\$0	\$0	\$0	\$0	\$0	\$0
S State Aid	\$8,825,000	\$475,000	(\$9,300,000)	\$0	\$0	\$0
T Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0
W Water Quality	(\$141,000)	(\$141,000)	(\$141,000)	(\$423,000)	(\$282,000)	(\$705,000)
X Sewer Serial Bonds	\$0	\$0	\$0	\$0	(\$1,975,000)	(\$1,975,000)
Total	\$18,239,574	(\$6,668,400)	(\$35,480,000)	(\$23,908,826)	\$38,770,000	\$14,861,174

The property tax impact of this resolution results from the change in debt service costs associated with increasing the serial bond (B) funding source by \$9,305,574 in 2014 and decreasing serial bonds by \$13,052,400 in 2015 and by \$33,039,000 in 2016, for a total decrease of \$36,785,826. Based on three 18-year bonds, a weighted average maturity (WAM) level debt service repayment schedule, and variable interest rates that average 2.944%, the estimated decrease in property tax for the average homeowner would be \$4.15 per year or \$83 over the life of the bonds.

DATED: June 4, 2013

APPROVED BY:



County Executive of Suffolk County

Date: 6/17/13

SUFFOLK COUNTY
County Legislature
RIVERHEAD, NY



This is to Certify That I, TIM LAUBE, Clerk of the County Legislature of the County of Suffolk, have compared the foregoing copy of resolution with the original resolution now on file in this office, and which was duly adopted by the County Legislature of said County on June 4, 2013 and that the same is a true and correct transcript of said resolution and of the whole thereof.

In Witness Whereof, I have hereunto set my hand and the official seal of the County Legislature of the County of Suffolk.

Tim Laube

Clerk of the Legislature

Motion:
 Krupski, Schneiderman, Browning, Muratore, Anker
 Calarco, Montano, Cilmi, Lindsay, Hahn, Barraga,
 Kennedy, Nowick, Horsley, Gregory, Stern, D'Amaro, Spencer

Co-Sponsors:
 Krupski, Schneiderman, Browning, Muratore, Anker
 Calarco, Montano, Cilmi, Lindsay, Hahn, Barraga,
 Kennedy, Nowick, Horsley, Gregory, Stern, D'Amaro, Spencer

Second:
 Krupski, Schneiderman, Browning, Muratore, Anker
 Calarco, Montano, Cilmi, Lindsay, Hahn, Barraga,
 Kennedy, Nowick, Horsley, Gregory, Stern, D'Amaro, Spencer

LD	Legislator	Yes	No	Abs	NP	R	
1	Albert J. KRUPSKI	18					
2	Jay H. SCHNEIDERMAN						
3	Kate M. BROWNING						
4	Thomas MURATORE						
5	Kara HAHN						
6	Sarah S. ANKER						
7	Rob CALARCO						
9	Ricardo MONTANO						
10	Thomas CILMI						
11	Thomas F. BARRAGA						
12	John M. KENNEDY, JR.						
13	Lynne C. NOWICK						
15	DuWayne GREGORY						
16	Steven H. STERN						
17	Lou D'AMARO						
18	William SPENCER						
14	Wayne R. HORSLEY, D.P.O.						
8	William J. LINDSAY, P.O.						
Totals		18					

MOTION
<input checked="" type="checkbox"/> Approve
___ Table: _____
___ Send To Committee
___ Table Subject To Call
___ Lay On The Table
___ Discharge
___ Take Out of Order
___ Reconsider
___ Waive Rule ___
___ Override Veto
___ Close
___ Recess
APPROVED <input checked="" type="checkbox"/> FAILED ___
No Motion ___ No Second ___

RESOLUTION DECLARED
<input checked="" type="checkbox"/> ADOPTED
___ NOT ADOPTED

Tim Laube

Tim Laube, Clerk of the Legislature

Roll Call ___ Voice Vote