

Capital Program and Budget Amending Resolution No. 1-2014

Introduced by Presiding Officer Gregory and Legislators Anker, Browning, Calarco, Hahn, Kennedy, Krupski, McCaffrey, Schneiderman

RESOLUTION NO. 424 -2014, AMENDING THE PROPOSED 2015-2017 CAPITAL PROGRAM AND THE PROPOSED 2015 CAPITAL BUDGET TO PROMOTE SAFETY TO AVOID HIGHER FUTURE COSTS FROM DEFERRALS ASSOCIATED WITH VARIOUS BUILDING RENOVATIONS, EQUIPMENT PURCHASES AND ROAD IMPROVEMENTS, AND TO FUND ECONOMIC DEVELOPMENT INITIATIVES WITH A FOCUS ON SEWER INFRASTRUCTURE EXPANSION, AND TO LEVERAGE LOCAL DOLLARS WITH STATE AID

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2015 and a Proposed Capital Program for 2015-2017; and

WHEREAS, the Suffolk County Legislature has held the required public hearing on the proposed capital budget and program on May 13, 2014; 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 address needed cost saving building renovations, including energy conservation and weatherproofing; and

WHEREAS, it is the desire of this Legislature to address traffic signal, drainage, safety, and other road improvement needs to avoid higher future costs if deferred and contribute to enhanced road use and safety; and

WHEREAS, it is the desire of this Legislature to advance funding for power plant upgrades at the Riverhead County Center, the purchase of a helicopter for the Police Department, and improvements to the Central Islip Ballpark that are ready to be undertaken and to avoid higher future costs if deferred; and

WHEREAS, it is the desire of this Legislature to advance various economic development initiatives, with a focus on sewer infrastructure expansion; and

WHEREAS, it is the desire of this Legislature to advance various College projects to improve facility operations, correct safety hazards, rehabilitate existing infrastructure, and to leverage local dollars with state aid; and

WHEREAS, it is the desire of the sponsors of this Capital Program and Budget Amending Resolution to authorize the Presiding Officer to create a task force to construct a debt policy and to review pipeline debt in order to better align the size of the capital program with the County's ability to pay and to avoid appropriating funding during 2015 which does not meet the criteria established by this task force; 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

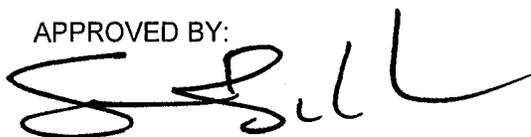
2nd RESOLVED, that the County Executive's Budget Director is hereby authorized and directed to assign the proper capital project number to the "new" capital projects included in this resolution; and be it further

3rd RESOLVED, that the Adopted/Modified 2014 Capital Budget included in the Proposed 2015-2017 Capital Program is shown for illustrative purposes and is not an amendment to the Adopted 2014 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 2015-2017 Capital Program and Proposed 2015 Capital Budget be and they hereby are amended as follows:

DATED: June 3, 2014

APPROVED BY:



County Executive of Suffolk County

Date: 6/13/14

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 3, 2014 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

2015-17

Intro. Res. Cap Budget #1

Res. No. 424

June 3, 2014

Motion:

Krupski, Schneiderman, Browning, Muratore, Hahn
Anker, ~~Calarco~~, Lindsay, Martinez, Cilmi, Barraga, Kennedy
Trotta, McCaffrey, Gregory, Stern, D'Amaro, Spencer

Co-Sponsors:

Krupski, Schneiderman, Browning, Muratore, Hahn
Anker, Calarco, Lindsay, Martinez, Cilmi, Barraga, Kennedy
Trotta, McCaffrey, Gregory, Stern, D'Amaro, Spencer

Second:

Krupski, Schneiderman, Browning, Muratore, Hahn
Anker, Calarco, Lindsay, Martinez, Cilmi, Barraga, Kennedy
Trotta, McCaffrey, ~~Gregory~~, Stern, D'Amaro, Spencer

LD	Legislator	Yes	No	Abs	NP	R
1	Albert J. KRUPSKI					
3	Kate M. BROWNING					
4	Thomas MURATORE					
5	Kara HAHN					
6	Sarah S. ANKER					
7	Rob CALARCO					
8	William J. LINDSAY, III					
9	Monica R. MARTINEZ					
10	Thomas CILMI	✓				
11	Thomas F. BARRAGA		X			
12	John M. KENNEDY, JR.					
13	Rob TROTTA					
14	Kevin J. MCCAFFREY					
16	Steven H. STERN					
17	Lou D'AMARO					
18	William SPENCER					
2	Jay SCHNEIDERMAN, D.P.O					
15	DuWayne GREGORY, P.O.	✓				
	Totals	7	1	0	0	0

MOTION

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 FAILED _____
 No Motion _____ No Second _____

RESOLUTION DECLARED

ADOPTED
 NOT ADOPTED

Roll Call _____ Voice Vote

Tim Laube

Tim Laube, Clerk of the Legislature

PROJECT NO.: 1109

PROJECT NAME: FORENSIC SCIENCES MEDICAL AND LEGAL
INVESTIGATIVE CONSOLIDATED LABORATORY

DEPARTMENT: PUBLIC WORKS AND MEDICAL EXAMINER

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,035,000	\$0	\$100,000 B	\$100,000 B	\$50,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,035,000	\$0	\$100,000	\$100,000	\$50,000

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,035,000	\$100,000 B	\$100,000 B	\$50,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,035,000	\$100,000	\$100,000	\$50,000	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution advances \$50,000 for construction from 2017 to 2015 and \$50,000 for construction from SY to 2015 for fume hood repairs and fire system upgrades. 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	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,340,000	\$500,000 B	\$500,000 B	\$600,000 B	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,340,000	\$500,000	\$500,000	\$600,000	\$750,000

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,340,000	\$600,000 B	\$500,000 B	\$500,000 B	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,340,000	\$600,000	\$500,000	\$500,000	\$750,000

PRIORITY RANK: 56

NOTE: This portion of the resolution advances \$100,000 for construction from 2017 to 2015 for necessary repairs and roof replacements on County buildings, avoiding further deterioration of County facilities and cost overruns. See Budget Review Office report p. 69.

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	2015	2016	2017	
Planning Design & Supervision	\$2,790,000	\$250,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$34,480,000	\$0	\$1,000,000 B	\$1,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$37,270,000	\$250,000	\$1,000,000	\$1,500,000	\$0

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$2,790,000	\$250,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$34,480,000	\$0	\$2,500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$37,270,000	\$250,000	\$2,500,000	\$0	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution advances \$1.5 million for construction from 2017 to 2016 for the South Wing HVAC air handling unit and associated necessary electrical upgrades. See Budget Review Office report p. 71.

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	2015	2016	2017	
Planning Design & Supervision	\$1,908,848	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$31,192,243	\$2,000,000 B	\$1,500,000 B	\$1,500,000 B	\$3,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$33,101,091	\$2,000,000	\$1,500,000	\$1,500,000	\$3,000,000

PRIORITY RANK: 70

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,908,848	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$32,097,243	\$4,025,000 B	\$2,960,000 B	\$1,920,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$34,006,091	\$4,025,000	\$2,960,000	\$1,920,000	\$0

PRIORITY RANK: 70

NOTE: This portion of the resolution adds \$2,025,000 for construction in 2015, \$1.46 million for construction in 2016, and \$420,000 for construction in 2017 as requested by DPW. It deletes \$3 million for construction from SY. See Budget Review Office report p. 76.

PROJECT NO.:1710

PROJECT NAME: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$140,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,197,173	\$250,000 B	\$200,000 B	\$400,000 B	\$571,400 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,337,173	\$250,000	\$200,000	\$400,000	\$571,400

PRIORITY RANK: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$140,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,697,173	\$450,000 B	\$500,000 B	\$400,000 B	\$571,400 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,837,173	\$450,000	\$500,000	\$400,000	\$571,400

PRIORITY RANK: 51

NOTE: This portion of the resolution adds \$200,000 for construction in 2015 and \$300,000 for construction in 2016 for the installation of carbon monoxide detectors as outlined in Resolution No. 295-2014.

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	2015	2016	2017	
Planning Design & Supervision	\$525,000	\$200,000 B	\$0	\$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	\$6,850,000	\$200,000	\$1,800,000	\$0	\$0

PRIORITY RANK: 70

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$525,000	\$200,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,325,000	\$1,800,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,850,000	\$2,000,000	\$0	\$0	\$0

PRIORITY RANK: 70

NOTE: This portion of the resolution advances \$1.8 million for construction from 2016 to 2015 in order to replace the existing synchronizing switchgear for the three emergency generators and the main switchgear at the Power House, as requested by DPW. See Budget Review Office report p. 95.

PROJECT NO.:1737

PROJECT NAME: REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,350,000	\$250,000 B	\$250,000 B	\$250,000 B	\$700,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,350,000	\$250,000	\$250,000	\$250,000	\$700,000

PRIORITY RANK: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,700,000	\$400,000 B	\$450,000 B	\$250,000 B	\$700,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,700,000	\$400,000	\$450,000	\$250,000	\$700,000

PRIORITY RANK: 45

NOTE: This portion of the resolution adds \$150,000 for construction in 2015 to replace chillers at the 2nd and 3rd Precincts and adds \$200,000 for construction in 2016 for electric service upgrades at Police Headquarters.

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		
	TOTAL	2015	2016	2017	Subsequent Years
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		
	TOTAL	2015	2016	2017	Subsequent Years
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 million for construction in 2015 for various infrastructure improvements.

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		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,138,610	\$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.	\$858,600	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,997,210	\$0	\$0	\$0	\$0

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,158,610	\$20,000 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.	\$858,600	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,017,210	\$20,000	\$0	\$0	\$0

PRIORITY RANK: 61

NOTE: This portion of the resolution adds \$20,000 for planning in 2015 as requested by RPTSA to complete the development of the Land Information System. See Budget Review Office report p. 115.

PROJECT NO.: 1762

PROJECT NAME: WEATHERPROOFING COUNTY BUILDINGS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,275,000	\$200,000 B	\$0	\$0	\$550,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,275,000	\$200,000	\$0	\$0	\$550,000

PRIORITY RANK: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,475,000	\$200,000 B	\$200,000 B	\$200,000 B	\$350,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,475,000	\$200,000	\$200,000	\$200,000	\$350,000

PRIORITY RANK: 52

NOTE: This portion of the resolution adds \$200,000 for construction in 2016 and in 2017, in County serial bonds, and reduces FEMA funds by \$200,000 in SY.

PROJECT NO.:1769

PROJECT NAME: PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT
REPLACEMENT

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	\$100,000 B	\$0	\$100,000 B
TOTAL EST. COST	\$700,000	\$100,000	\$100,000	\$0	\$100,000

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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.	\$600,000	\$0	\$100,000 B	\$0	\$100,000 B
TOTAL EST. COST	\$600,000	\$0	\$100,000	\$0	\$100,000

PRIORITY RANK: 39

NOTE: This portion of the resolution deletes \$100,000 for equipment in 2015 as there are sufficient existing appropriation balances. See Budget Review Office report p. 125.

PROJECT NO.: 1815
 DEPARTMENT: INFORMATION TECHNOLOGY SERVICES

PROJECT NAME: MICROSOFT UPGRADES

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$3,592,915	\$900,000 B	\$0	\$0	\$1,800,000 B
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	\$3,592,915	\$900,000	\$0	\$0	\$1,800,000

PRIORITY RANK: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$892,915	\$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	\$892,915	\$0	\$0	\$0	\$0

PRIORITY RANK: 15

NOTE: This portion of the resolution deletes \$900,000 for planning in 2015 and \$1.8 million for planning in SY until more specifics are known. See Budget Review Office report p. 141.

PROJECT NO.: 1818

PROJECT NAME: COUNTYWIDE NEW ELECTRONIC TIMESHEET / TIME AND ACTIVITY SYSTEM

DEPARTMENT: INFORMATION TECHNOLOGY SERVICES

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$2,020,000	\$420,000 B	\$0	\$0	\$1,600,000 B
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	\$2,020,000	\$420,000	\$0	\$0	\$1,600,000

PRIORITY RANK: 34

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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: 34

NOTE: This portion of the resolution deletes \$420,000 for planning in 2015 and \$1.6 million for planning in SY. Hire computer programmers and address this project in-house rather than funding it with serial bonds. See Budget Review Office report p. 145.

PROJECT NO.: NEW
DEPARTMENT: LEGISLATURE

PROJECT NAME: VIDEO EQUIPMENT FOR LEGISLATIVE AUDITORIUMS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2015	2016	2017	Subsequent Years
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	2015	2016	2017	Subsequent Years
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.	\$96,000	\$96,000 G	\$0	\$0	\$0
TOTAL EST. COST	\$96,000	\$96,000	\$0	\$0	\$0

PRIORITY RANK: 35

NOTE: This portion of the resolution adds \$96,000 in General Fund transfers (G) for equipment in 2015 to provide video capability in the Legislative auditoriums.

PROJECT NO.: 2114
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: RENOVATION OF KREILING HALL- AMMERMAN CAMPUS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
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 State aid and \$1.54 million in serial bonds) for construction and \$100,000 for furniture and equipment (\$50,000 in State aid and \$50,000 in serial bonds) in 2016 for the renovation of Kreiling Hall.

PROJECT NO.: 2118

PROJECT NAME: RENOVATION TO SAGTIKOS BUILDING - GRANT
CAMPUS

DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$400,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,800,000	\$0	\$2,400,000 B \$2,400,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$900,000	\$0	\$450,000 B \$450,000 S	\$0	\$0
TOTAL EST. COST	\$6,100,000	\$0	\$5,700,000	\$0	\$0

PRIORITY RANK: 43

NOTE: This portion of the resolution adds \$4.8 million (\$2.4 million in State aid and \$2.4 million in serial bonds) for construction and \$900,000 (\$450,000 in State aid and \$450,000 in serial bonds) for furniture and equipment in 2016. See Budget Review Office report p. 155.

PROJECT NO.: 2144
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: PLANT OPERATIONS BUILDING - GRANT CAMPUS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$250,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$1,500,000 B \$1,500,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$400,000	\$0	\$200,000 B \$200,000 S	\$0	\$0
TOTAL EST. COST	\$3,650,000	\$0	\$3,400,000	\$0	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution adds \$3 million (\$1.5 million in State aid and \$1.5 million in serial bonds) for construction and \$400,000 (\$200,000 in State aid and \$200,000 in serial bonds) for furniture and equipment in 2016 to provide adequate Plant Operations facilities at the Grant Campus of Suffolk County Community College.

PROJECT NO.: 2145

PROJECT NAME: WAREHOUSE BUILDING - EASTERN CAMPUS

DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$50,000	\$0	\$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	\$0	\$630,000	\$0	\$0

PRIORITY RANK: 37

NOTE: This portion of the resolution adds \$570,000 (\$285,000 State aid, \$285,000 serial bonds) for construction and \$60,000 (\$30,000 State aid, \$30,000 serial bonds) for furniture and equipment in 2016 to provide adequate storage facilities and correct safety and liability issues on the Eastern Campus.

PROJECT NO.: 2149

PROJECT NAME: INFRASTRUCTURE – COLLEGE WIDE

DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$2,800,000	\$0	\$175,000 B \$175,000 S	\$175,000 B \$175,000 S	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$38,400,000	\$0	\$2,400,000 B \$2,400,000 S	\$2,400,000 B \$2,400,000 S	\$0
Site Improvements	\$300,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$41,500,000	\$0	\$5,150,000	\$5,150,000	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution adds \$350,000 (\$175,000 in State aid and \$175,000 in serial bonds) for planning and \$4.8 million (\$2.4 million in State aid and \$2.4 million in serial bonds) for construction in 2016 and in 2017 to provide for timely infrastructure repairs and to reduce facility backlog.

PROJECT NO.: NEW PROJECT NAME: MASTER PLAN UPDATE
 DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$500,000	\$250,000 B \$250,000 S	\$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	\$500,000	\$500,000	\$0	\$0	\$0

PRIORITY RANK: 40

NOTE: This portion of the resolution includes this project in the capital program and schedules \$500,000 for planning (\$250,000 in State aid and \$250,000 in serial bonds) in 2015, as requested by the College to update the master plan. See Budget Review Office report p. 167.

PROJECT NO.: 3009

PROJECT NAME: RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY

DEPARTMENT: SHERIFF AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,400,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$24,070,000	\$200,000 B	\$500,000 B	\$500,000 B	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$625,000	\$200,000 B	\$200,000 B	\$0	\$0
TOTAL EST. COST	\$26,095,000	\$400,000	\$700,000	\$500,000	\$750,000

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,400,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$23,920,000	\$125,000 B	\$425,000 B	\$500,000 B	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$775,000	\$275,000 B	\$275,000 B	\$0	\$0
TOTAL EST. COST	\$26,095,000	\$400,000	\$700,000	\$500,000	\$750,000

PRIORITY RANK: 61

NOTE: This portion of the resolution reprograms \$75,000 from construction to furniture and equipment in 2015 and reprograms \$75,000 from construction to furniture and equipment in 2016 to prioritize equipment purchases over ancillary improvements. See Budget Review Office report p. 173.

PROJECT NO.: 3117
 DEPARTMENT: POLICE

PROJECT NAME: PURCHASE OF ADDITIONAL HELICOPTERS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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.	\$8,800,000	\$0	\$0	\$0	\$1,300,000 B
TOTAL EST. COST	\$8,800,000	\$0	\$0	\$0	\$1,300,000

PRIORITY RANK: 45

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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.	\$8,800,000	\$1,300,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$8,800,000	\$1,300,000	\$0	\$0	\$0

PRIORITY RANK: 60

NOTE: This portion of the resolution advances \$1.3 million for equipment from SY to 2015 to purchase a new EC-145 helicopter and trade in the 14-year old A-Star to increase medevac services and avoid inevitable cost escalation if this project is delayed any further. See Budget Review Office report p. 183.

PROJECT NO.: 3405

PROJECT NAME: IMPROVEMENTS TO SUFFOLK COUNTY FIRE TRAINING CENTER

DEPARTMENT: FIRE, RESCUE AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$595,000	\$50,000 B	\$0	\$0	\$500,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,275,000	\$100,000 B	\$5,100,000 B	\$0	\$2,400,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$100,000	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,970,000	\$150,000	\$5,100,000	\$0	\$2,900,000

PRIORITY RANK: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$95,000	\$50,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,275,000	\$100,000 B	\$5,100,000 B	\$0	\$2,400,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$100,000	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,470,000	\$150,000	\$5,100,000	\$0	\$2,400,000

PRIORITY RANK: 55

NOTE: This portion of the resolution deletes \$500,000 for planning in SY for the design of a warehouse-type burn building as a modular building is being constructed instead. See Budget Review Office report p. 203.

PROJECT NO.: 4080

PROJECT NAME: PURCHASE OF REPLACEMENT MEDICAL CONTROL COMMUNICATIONS CONSOLES

DEPARTMENT: HEALTH SERVICES

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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.	\$600,800	\$200,200 B	\$0	\$0	\$0
TOTAL EST. COST	\$600,800	\$200,200	\$0	\$0	\$0

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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.	\$400,600	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$400,600	\$0	\$0	\$0	\$0

PRIORITY RANK: 53

NOTE: This portion of the resolution deletes \$200,200 for equipment in 2015 since the project will be funded with New York State Homeland Security grant funding. See Budget Review Office report p. 221.

PROJECT NO.: 5024

PROJECT NAME: RECONSTRUCTION OF DRAINAGE SYSTEMS ON
VARIOUS COUNTY ROADS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,937,500	\$300,000 B	\$350,000 B	\$350,000 B	\$600,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,937,500	\$300,000	\$350,000	\$350,000	\$600,000

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,237,500	\$400,000 B	\$450,000 B	\$450,000 B	\$600,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,237,500	\$400,000	\$450,000	\$450,000	\$600,000

PRIORITY RANK: 51

NOTE: This portion of the resolution adds \$100,000 for construction in 2015, in 2016, and in 2017 for drainage system improvements. See Budget Review Office report p. 232.

PROJECT NO.: 5054
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: TRAFFIC SIGNAL IMPROVEMENTS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,525,000	\$300,000 B	\$325,000 B	\$0	\$350,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$5,875,000	\$875,000 B	\$900,000 B	\$0	\$925,000B
TOTAL EST. COST	\$7,400,000	\$1,175,000	\$1,225,000	\$0	\$1,275,000

PRIORITY RANK: 45

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,875,000	\$300,000 B	\$325,000 B	\$350,000 B	\$350,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$6,800,000	\$875,000 B	\$900,000 B	\$925,000 B	\$925,000B
TOTAL EST. COST	\$8,675,000	\$1,175,000	\$1,225,000	\$1,275,000	\$1,275,000

PRIORITY RANK: 48

NOTE: This portion of the resolution adds \$350,000 for planning and \$925,000 for construction in 2017 as requested by DPW for new and upgraded traffic signals. See Budget Review Office report p. 241.

PROJECT NO.: 5116

PROJECT NAME: SAFETY AND DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$5,000,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,500,000	\$0	\$0	\$0	\$5,000,000

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$750,000	\$250,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$5,000,000 FE	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,750,000	\$250,000	\$0	\$5,000,000	\$0

PRIORITY RANK: 52

NOTE: This portion of the resolution adds \$250,000 for planning in 2015 as requested by DPW for survey and final design and advances \$5 million in FEMA aid for construction from SY to 2017.

PROJECT NO.: 5194

PROJECT NAME: RENOVATIONS TO PUBLIC WORKS BUILDING, YAPHANK

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$65,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,670,000	\$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	\$1,735,000	\$0	\$250,000	\$250,000	\$0

PRIORITY RANK: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$65,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,670,000	\$150,000 B	\$150,000 B	\$200,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,735,000	\$150,000	\$150,000	\$200,000	\$0

PRIORITY RANK: 47

NOTE: This portion of the resolution advances \$150,000 for construction from 2016 to 2015 and \$50,000 for construction from 2017 to 2016 to make necessary repairs to the DPW Building in Yaphank.

PROJECT NO.: 5200
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: DREDGING OF COUNTY WATERS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$2,525,000	\$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	\$39,815,000	\$3,700,000 B	\$1,000,000 B	\$5,500,000 B	\$3,500,000 B
Furniture & Equip.	\$3,550,000	\$500,000 B	\$500,000 B	\$500,000 B	\$500,000 B
TOTAL EST. COST	\$45,890,000	\$4,300,000	\$1,600,000	\$6,100,000	\$4,100,000

PRIORITY RANK: 57

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$2,525,000	\$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	\$40,015,000	\$3,700,000 B	\$1,000,000 B	\$5,700,000 B	\$3,500,000 B
Furniture & Equip.	\$3,550,000	\$500,000 B	\$500,000 B	\$500,000 B	\$500,000 B
TOTAL EST. COST	\$46,090,000	\$4,300,000	\$1,600,000	\$6,300,000	\$4,100,000

PRIORITY RANK: 57

NOTE: This portion of the resolution adds \$200,000 for site improvements in 2017 to improve water quality in Napeaug Harbor by opening the East Inlet.

PROJECT NO.: 5343

PROJECT NAME: RECONSTRUCTION OF SHINNECOCK CANAL LOCKS,
TOWN OF SOUTHAMPTON

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,535,000	\$1,000,000 B	\$500,000 B	\$0	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,535,000	\$1,000,000	\$500,000	\$0	\$1,000,000

PRIORITY RANK: 49

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,535,000	\$1,500,000 B	\$0	\$0	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,535,000	\$1,500,000	\$0	\$0	\$1,000,000

PRIORITY RANK: 54

NOTE: This portion of the resolution advances \$500,000 for construction from 2016 to 2015 as requested by DPW to allow for timely maintenance to canal infrastructure. See Budget Review Office report p. 268.

PROJECT NO.: 5505
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: IMPROVEMENTS TO CR 38, NORTH SEA ROAD

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program			Subsequent Years
	TOTAL	2015	2016	2017		
Planning Design & Supervision	\$650,000	\$0	\$0	\$0	\$650,000 FE	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	
Construction	\$4,500,000	\$0	\$0	\$0	\$4,500,000 FE	
Site Improvements	\$0	\$0	\$0	\$0	\$0	
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0	
TOTAL EST. COST	\$5,150,000	\$0	\$0	\$0	\$5,150,000	

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program			Subsequent Years
	TOTAL	2015	2016	2017		
Planning Design & Supervision	\$650,000	\$0	\$0	\$0	\$162,500 B \$487,500 FE	
Land Acquisition	\$0	\$0	\$0	\$0	\$0	
Construction	\$4,500,000	\$0	\$0	\$0	\$1,125,000 B \$3,375,000 FE	
Site Improvements	\$0	\$0	\$0	\$0	\$0	
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0	
TOTAL EST. COST	\$5,150,000	\$0	\$0	\$0	\$5,150,000	

PRIORITY RANK: 62

NOTE: This portion of the resolution changes the funding source for \$162,500 for planning in SY and \$1.125 million for construction in SY from FEMA aid to serial bonds to accurately reflect anticipated 75% funding. See Budget Review Office report p. 290.

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	2015	2016	2017	
Planning Design & Supervision	\$0	\$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	\$10,500,000	\$0	\$0	\$0	\$6,500,000

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$600,000	\$0	\$600,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$9,900,000	\$0	\$0	\$0	\$5,900,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,500,000	\$0	\$600,000	\$0	\$5,900,000

PRIORITY RANK: 32

NOTE: This portion of the resolution advances \$600,000 for construction from SY to 2016 and reprograms this funding to planning for Phase II of the project.

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	2015	2016	2017	
Planning Design & Supervision	\$550,000	\$0	\$550,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,500,000	\$0	\$0	\$5,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,050,000	\$0	\$550,000	\$5,500,000	\$0

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$550,000	\$550,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,500,000	\$0	\$0	\$5,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,050,000	\$550,000	\$0	\$5,500,000	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution advances \$550,000 for planning from 2016 to 2015, as requested by the Department to progress the project. See Budget Review Office report p. 306.

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	2015	2016	2017	
Planning Design & Supervision	\$325,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,250,000	\$0	\$0	\$100,000 B	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,575,000	\$0	\$0	\$100,000	\$750,000

PRIORITY RANK: 42

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$325,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$100,000 B	\$200,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,025,000	\$0	\$0	\$100,000	\$200,000

PRIORITY RANK: 29

NOTE: This portion of the resolution deletes \$550,000 for construction in SY for the construction of a pedestrian bridge over CR 4, Commack Road.

PROJECT NO.: 5583

PROJECT NAME: IMPROVEMENTS TO CR 79, BRIDGEHAMPTON-SAG HARBOR TURNPIKE

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$9,000,000	\$0	\$0	\$0	\$9,000,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$9,000,000	\$0	\$0	\$0	\$9,000,000

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,000,000	\$0	\$1,000,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$9,000,000	\$0	\$0	\$0	\$9,000,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,000,000	\$0	\$1,000,000	\$0	\$9,000,000

PRIORITY RANK: 62

NOTE: This portion of the resolution adds \$1 million in serial bonds for planning in 2016, as requested by DPW.

PROJECT NO.: 5597

PROJECT NAME: CONNECT LONG ISLAND—NICOLLS ROAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$3,750,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$45,000,000	\$0	\$0	\$0	\$10,000,000B \$35,000,000F
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$48,750,000	\$0	\$0	\$0	\$45,000,000

PRIORITY RANK: None

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$7,750,000	\$0	\$800,000 B \$3,200,000 F	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$45,000,000	\$0	\$0	\$0	\$10,000,000B \$35,000,000F
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$52,750,000	\$0	\$4,000,000	\$0	\$45,000,000

PRIORITY RANK: 61

NOTE: This portion of the resolution adds \$800,000 in serial bonds for planning and \$3.2 million in Federal aid for planning in 2016 to account for TIP funds scheduled for the engineering component of this project. See Budget Review Office report p. 319.

PROJECT NO.: NEW PROJECT NAME: COMPLETE STREETS FUND
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$250,000 B	\$250,000 B	\$250,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$750,000	\$0	\$250,000	\$250,000	\$250,000

PRIORITY RANK: 52

NOTE: This portion of the resolution adds \$250,000 for construction in 2016, 2017 and SY for a Complete Streets fund.

PROJECT NO.: 6425

PROJECT NAME: IMPROVEMENTS TO SUFFOLK COUNTY BALLPARK

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2015	2016	2017	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$3,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,000,000	\$0	\$0	\$0	\$3,000,000

PRIORITY RANK: 54

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2015	2016	2017	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$1,000,000 B	\$1,000,000 B	\$1,000,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

PRIORITY RANK: 70

NOTE: This portion of the resolution advances \$1 million for construction from SY to 2015, \$1 million for construction from SY to 2016, and \$1 million for construction from SY to 2017, as requested by the Department, to avoid the risk of further deterioration and escalating repair costs. See Budget Review Office report p. 379.

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	2015	2016	2017	
Planning Design & Supervision	\$155,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$425,000	\$75,000 B	\$75,000 B	\$75,000 B	\$150,000 B
Site Improvements	\$400,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$980,000	\$75,000	\$75,000	\$75,000	\$150,000

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$155,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$50,000 B	\$50,000 B	\$50,000 B	\$100,000 B
Site Improvements	\$400,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$855,000	\$50,000	\$50,000	\$50,000	\$100,000

PRIORITY RANK: 32

NOTE: This portion of the resolution decreases construction funding by \$25,000 in 2015, in 2016, and in 2017 and by \$50,000 in SY due to the existence of a significant appropriation balance. See Budget Review Office report p. 385.

PROJECT NO.: 7009

PROJECT NAME: IMPROVEMENTS TO CAMPGROUNDS

DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$796,500	\$0	\$100,000 B	\$0	\$100,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,965,000	\$0	\$450,000 B	\$0	\$500,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,761,500	\$0	\$550,000	\$0	\$600,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$796,500	\$0	\$100,000 B	\$0	\$100,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,965,000	\$450,000 B	\$0	\$0	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,761,500	\$450,000	\$100,000	\$0	\$600,000

PRIORITY RANK: 38

NOTE: This portion of the resolution advances \$450,000 for construction from 2016 to 2015 to preserve existing infrastructure. See Budget Review Office report p. 386.

PROJECT NO.: 7096

PROJECT NAME: RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON

DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2015	2016	2017	Subsequent Years
Planning Design & Supervision	\$709,000	\$200,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,750,000	\$0	\$0	\$0	\$3,000,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,459,000	\$200,000	\$0	\$0	\$3,000,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2015	2016	2017	Subsequent Years
Planning Design & Supervision	\$709,000	\$200,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,850,000	\$100,000 B	\$0	\$0	\$3,000,000 FE
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,559,000	\$300,000	\$0	\$0	\$3,000,000

PRIORITY RANK: 50

NOTE: This portion of the resolution adds \$100,000 for construction in 2015 for repairs at the main house. See Budget Review Office report p. 390.

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	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$765,597	\$50,000 B	\$50,000 B	\$50,000 B	\$50,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$765,597	\$50,000	\$50,000	\$50,000	\$50,000

PRIORITY RANK: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$715,597	\$0	\$50,000 B	\$50,000 B	\$50,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$715,597	\$0	\$50,000	\$50,000	\$50,000

PRIORITY RANK: 32

NOTE: This portion of the resolution deletes \$50,000 for construction in 2015 due to the existence of an unexpended appropriation balance. See Budget Review Office report p. 402.

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	2015	2016	2017	
Planning Design & Supervision	\$200,000	\$100,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,375,000	\$0	\$250,000 B	\$0	\$1,500,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,575,000	\$100,000	\$250,000	\$0	\$1,500,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$200,000	\$0	\$100,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,375,000	\$0	\$250,000 B	\$0	\$1,500,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,575,000	\$0	\$350,000	\$0	\$1,500,000

PRIORITY RANK: 38

NOTE: This portion of the resolution defers \$100,000 for planning from 2015 to 2016 as funding for carriage house construction is not scheduled until SY. See Budget Review Office report p. 403.

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	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$100,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$400,000	\$0	\$0	\$100,000	\$0

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$50,000 B	\$50,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$400,000	\$50,000	\$50,000	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution advances \$50,000 for construction from 2017 to 2015 and \$50,000 for construction from 2017 to 2016.

PROJECT NO.: NEW
DEPARTMENT: PARKS AND PUBLIC WORKS

PROJECT NAME: IMPROVEMENTS TO SHINNECOCK WEST PARKING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$200,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$200,000	\$0	\$200,000	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$200,000 for construction in 2016 for drainage improvements and parking enhancements to the Shinnecock West parking lot.

PROJECT NO.: 7428

PROJECT NAME: RESTORATION AND STABILIZATION OF HISTORIC SEAPLANE HANGAR AT SUFFOLK COUNTY VANDERBILT MUSEUM

DEPARTMENT: VANDERBILT MUSEUM

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$300,000	\$0	\$0	\$0	\$100,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$0	\$0	\$0	\$3,000,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,500,000	\$0	\$0	\$0	\$3,100,000

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$200,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,200,000	\$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	\$0	\$0	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution deletes \$100,000 for planning and \$3 million for construction from SY.

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	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$75,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,205,000	\$0	\$200,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,280,000	\$0	\$200,000	\$0	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution restores this project to the capital program and adds \$200,000 for construction in 2016 for ADA compliant front doors. See Budget Review Office report p. 418.

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	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,600,000	\$400,000 B	\$0	\$0	\$400,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,600,000	\$400,000	\$0	\$0	\$400,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,600,000	\$400,000 B	\$200,000 B	\$200,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,600,000	\$400,000	\$200,000	\$200,000	\$0

PRIORITY RANK: 38

NOTE: This portion of the resolution advances \$200,000 for construction from SY to 2016 and \$200,000 for construction from SY to 2017 to address water intrusion in a timely fashion. See Budget Review Office report p. 420.

PROJECT NO.: 7453
 DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS

PROJECT NAME: RECONSTRUCTION OF VANDERBILT SEAWALL

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$35,000	\$0	\$0	\$0	\$35,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$250,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$285,000	\$0	\$0	\$0	\$285,000

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$35,000	\$35,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$250,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$285,000	\$35,000	\$0	\$0	\$250,000

PRIORITY RANK: 39

NOTE: This portion of the resolution advances \$35,000 for planning from SY to 2015 for repairs to the seawall.

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	2015	2016	2017	
Planning Design & Supervision	\$1,900,000	\$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	\$1,900,000	\$0	\$0	\$0	\$0

PRIORITY RANK: 67

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$10,000,000	\$8,100,000 FE	\$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	\$10,000,000	\$8,100,000	\$0	\$0	\$0

PRIORITY RANK: 64

NOTE: This portion of the resolution adds \$8.1 million in FEMA funds for planning in 2015.

PROJECT NO.: 8148

PROJECT NAME: IMPROVEMENTS TO SCSD #20 – WILLIAM FLOYD
(LEISURE)

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,000,000	\$0	\$1,000,000 X	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,370,000	\$0	\$0	\$5,000,000 X	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,370,000	\$0	\$1,000,000	\$5,000,000	\$0

PRIORITY RANK: 70

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$1,000,000	\$0	\$0	\$0	\$1,000,000 X
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,370,000	\$0	\$0	\$0	\$5,000,000 X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,370,000	\$0	\$0	\$0	\$6,000,000

PRIORITY RANK: 67

NOTE: This portion of the resolution defers \$1 million for planning from 2016 to SY and \$5 million for construction from 2017 to SY to allow additional time for DPW to prioritize projects. See Budget Review Office report p. 451.

PROJECT NO.: 8153

PROJECT NAME: SEWER EXPANSION FOR THE SMITHTOWN AND KINGS
PARK, MAIN STREET COMMERCIAL AREA

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$0	\$0	\$0	\$5,000,000 O \$5,000,000 X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,000,000	\$0	\$0	\$0	\$10,000,000

PRIORITY RANK: 62

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$2,500,000 O \$2,500,000 X	\$2,500,000 O \$2,500,000 X	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0

PRIORITY RANK: 67

NOTE: This portion of the resolution advances \$2.5 million in sewer serial bonds and \$2.5 million in other funds for construction from SY to 2015 and from SY to 2016.

PROJECT NO.: 8166

PROJECT NAME: DIVISION OF SANITATION LABORATORY
INSTRUMENTATION

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
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.	\$300,000	\$300,000 A	\$0	\$0	\$0
TOTAL EST. COST	\$300,000	\$300,000	\$0	\$0	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution adds \$300,000 in Assessment Stabilization Reserve funds in 2015 for equipment purchases. See Budget Review Office report p. 464.

PROJECT NO.: NEW

PROJECT NAME: IMPROVEMENTS TO SD #7 – WOODSIDE/FARBER
EXPANSION

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$250,000	\$250,000 X	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$0	\$1,750,000 X	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,000,000	\$250,000	\$1,750,000	\$0	\$0

PRIORITY RANK: 67

NOTE: This portion of the resolution adds \$250,000 for planning in 2015 and \$1.75 million for construction in 2016, all sewer serial bonds, to expand capacity for potential development in North Bellport and sewerage downtown Bellport Village.

PROJECT NO.: NEW PROJECT NAME: RIVERSIDE REVITALIZATION
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$2,000,000	\$0	\$0	\$0	\$2,000,000 B
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	\$2,000,000	\$0	\$0	\$0	\$2,000,000

PRIORITY RANK: 37

NOTE: This portion of the resolution adds \$2 million in County serial bonds for planning in SY for the Riverside Revitalization project.

PROJECT NO.: NEW

PROJECT NAME: EXAPNSION OF SEWER DISTRICT #1 – PORT JEFFERSON

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
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	2015	2016	2017	
Planning Design & Supervision	\$500,000	\$0	\$500,000 X	\$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	\$500,000	\$0	\$500,000	\$0	\$0

PRIORITY RANK: 64

NOTE: This portion of the resolution adds \$500,000 in sewer serial bonds for planning in 2016 to address the results of the Port Jefferson Station study.

PROJECT NO.: 8244

PROJECT NAME: DEVELOPMENT OF BLUEPOINT LAUNDRY SITE

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$250,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$300,000	\$0	\$250,000	\$0	\$0

PRIORITY RANK: 53

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$250,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$300,000	\$0	\$0	\$0	\$250,000

PRIORITY RANK: 58

NOTE: This portion of the resolution defers \$250,000 for construction from 2016 to SY until the scope of the adjacent offsite remediation is known. See Budget Review Office report p. 493.

PROJECT NO.: 8704

PROJECT NAME: ACQUISITION OF LAND FOR WORKFORCE HOUSING

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$13,000,000	\$1,000,000 B	\$2,500,000 B	\$2,500,000 B	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$13,000,000	\$1,000,000	\$2,500,000	\$2,500,000	\$0

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$10,000,000	\$1,000,000 B	\$1,000,000 B	\$1,000,000 B	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

PRIORITY RANK: 37

NOTE: This portion of the resolution deletes \$1.5 million for land acquisition in 2016 and \$1.5 million for land acquisition in 2017 to prioritize existing funding.

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	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$1,250,000	\$500,000 B	\$125,000 B	\$125,000 B	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,250,000	\$500,000	\$125,000	\$125,000	\$0

PRIORITY RANK: 69

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2015	2016	2017	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$1,250,000	\$500,000 B	\$0	\$0	\$250,000 B
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,250,000	\$500,000	\$0	\$0	\$250,000

PRIORITY RANK: 37

NOTE: This portion of the resolution defers \$125,000 for site improvements from 2016 and from 2017 to SY, pending better cost estimates resulting from the planning phase.

Summary Note: The sum of the actions of this resolution amends the Proposed 2015-2017 Capital Program and Proposed 2015 Capital Budget by increasing the funds scheduled in 2015 by \$22,330,800; increasing 2016 by \$30,370,000; increasing 2017 by \$5,345,000 and decreasing subsequent years (SY) by \$22,435,000. The overall impact is a \$58,045,800 increase in the 3-year (2015-17) Capital Program and an increase of \$35,610,800 when SY is included.

The impact of these changes on countywide General Fund property taxes is for the most part through the change in serial bonds (B). This resolution increases serial bond (and pay-as-you-go) financing by \$23,090,800 over the 3-year capital program. The \$11,947,500 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 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. 1-2014							
2015-2017 Capital Omnibus Resolution changes from the Proposed 2015-2017 Capital Program							
Description	Source	2015	2016	2017	SY	3 Year Program (2015-2017)	5 Year Program (2015-SY)
General Fund		\$8,430,800	\$11,890,000	\$2,770,000	-\$11,947,500	\$23,090,800	\$11,143,300
Non-Sewer Serial Bonds	B	\$8,334,800	\$11,890,000	\$2,770,000	-\$11,947,500	\$22,994,800	\$11,047,300
Pay-As-You-Go	G	\$96,000	\$0	\$0	\$0	\$96,000	\$96,000
Sewers		\$3,050,000	\$3,750,000	-\$5,000,000	\$1,000,000	\$1,800,000	\$2,800,000
Sewer Serial Bonds	X	\$2,750,000	\$3,750,000	-\$5,000,000	\$1,000,000	\$1,500,000	\$2,500,000
ASRF	A	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
Aid		\$8,350,000	\$12,230,000	\$7,575,000	-\$6,487,500	\$28,155,000	\$21,667,500
Federal Aid	F	\$0	\$3,200,000	\$0	\$0	\$3,200,000	\$3,200,000
FEMA Aid	FE	\$8,100,000	\$0	\$5,000,000	-\$6,487,500	\$13,100,000	\$6,612,500
State Aid	S	\$250,000	\$9,030,000	\$2,575,000	\$0	\$11,855,000	\$11,855,000
Other *	O	\$2,500,000	\$2,500,000	\$0	-\$5,000,000	\$5,000,000	\$0
Total	All	\$22,330,800	\$30,370,000	\$5,345,000	-\$22,435,000	\$58,045,800	\$35,610,800

* Other: Advances \$10 million for construction (half X-money and half O-money) from SY and split \$5 million in each of 2015 and 2016 for CP 8153-Sewer Expansion for the Smithtown and Kings Park, Main Street Commercial Area

The property tax impact of this resolution results from the change in debt service costs associated with increasing the serial bond (B) funding source and from the increase in pay-as-you-go financing (G). This amendment increases these funding streams by \$8,430,800 in 2015, by \$11,890,000 in 2016 and by \$2,770,000 in 2017, for a total increase of \$23,090,800. Based on three 18-year bonds, a weighted average maturity (WAM) level debt service repayment schedule, and variable interest rates that average 4.818%, the estimated increase in property tax for the average homeowner would be \$3.11 per year or \$62.20 over the life of the bonds. Finally, our analysis should also be limited to the 2015 amendments contained in this resolution, since actions in 2015 can only be taken on those amendments. Assuming the entire 2015 increase of \$8,430,800 was borrowed at once, the estimated increase in property tax for the average homeowner would be \$1.26 per year or \$22.68 over the life of a bond.