

Introduced by Legislators McCaffrey, Cilmi, Trotta, Kennedy, Muratore

RESOLUTION NO. 467 -2015, AMENDING THE PROPOSED 2016-2018 CAPITAL PROGRAM AND THE PROPOSED 2016 CAPITAL BUDGET FOR A COMMON SENSE FISCALLY RESPONSIBLE CAPITAL BUDGET PLAN FOR THE FUTURE OF OUR COUNTY AND OUR CHILDREN

WHEREAS, the County is in a state of fiscal emergency; and

WHEREAS, Suffolk County employees have been asked to do more with less; the same should be expected with respect to capital projects; and

WHEREAS, the accumulation of debt saddles our children and grandchildren with unsustainable expenses, limiting their opportunities and contributing to the brain drain from Suffolk County; and

WHEREAS, total net indebtedness has more than doubled in the last decade; and

WHEREAS, it is in the best interest of the residents of Suffolk County to reduce budgeted funding to certain projects by 10%; and

WHEREAS, it is in the best interest of the residents of Suffolk County to eliminate certain projects until such time as the County's fiscal situation improves; and

WHEREAS, debt service expenses over the life of the bonding associated with these capital projects could potentially exceed \$7 million; 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 in order to reform the capital budget to reduce debt, unburden our children's future, to create a sustainable economic environment and to advance the best interests of Suffolk County, the Proposed 2016-2018 Capital Program and Proposed 2016 Capital Budget be and they hereby are amended as follows:

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	2016	2017	2018	
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.	\$3,223,500	\$427,000 B	\$443,000 B	\$213,000 B	\$485,000B
TOTAL EST. COST	\$3,223,500	\$427,000	\$443,000	\$213,000	\$485,000

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$3,180,800	\$384,300 B	\$443,000 B	\$213,000 B	\$485,000B
TOTAL EST. COST	\$3,180,800	\$384,300	\$443,000	\$213,000	\$485,000

PRIORITY RANK: 56

NOTE: This portion of the resolution reduces funding for equipment in 2016 by 10%, which removes \$42,700 in serial bond funding.

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	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,875,000	\$500,000 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	\$4,875,000	\$500,000	\$500,000	\$500,000	\$750,000

PRIORITY RANK: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,825,000	\$450,000 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	\$4,825,000	\$450,000	\$500,000	\$500,000	\$750,000

PRIORITY RANK: 56

NOTE: This portion of the resolution reduces construction funding in 2016 by \$50,000 in serial bonds or 10%.

PROJECT NO.: 1665

PROJECT NAME: DECOMMISSIONING AND DEMOLITION OF COUNTY FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$655,000	\$100,000 B	\$100,000 B	\$100,000 B	\$100,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$655,000	\$100,000	\$100,000	\$100,000	\$100,000

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$645,000	\$90,000 B	\$100,000 B	\$100,000 B	\$100,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$645,000	\$90,000	\$100,000	\$100,000	\$100,000

PRIORITY RANK: 56

NOTE: This portion of the resolution reduces construction funding in 2016 by \$10,000 in serial bonds or 10%.

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	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$10,750,000	\$1,000,000 B	\$1,000,000 B	\$1,000,000 B	\$2,000,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000

PRIORITY RANK: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$10,650,000	\$900,000 B	\$1,000,000 B	\$1,000,000 B	\$2,000,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,650,000	\$900,000	\$1,000,000	\$1,000,000	\$2,000,000

PRIORITY RANK: 59

NOTE: This portion of the resolution reduces construction funding in 2016 by \$100,000 in serial bonds or 10%.

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	2016	2017	2018	
Planning Design & Supervision	\$140,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,999,273	\$750,000 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	\$5,139,273	\$750,000	\$750,000	\$750,000	\$500,000

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$140,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,924,273	\$675,000 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	\$5,064,273	\$675,000	\$750,000	\$750,000	\$500,000

PRIORITY RANK: 51

NOTE: This portion of the resolution reduces construction funding in 2016 by \$75,000 in serial bonds or 10%.

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	2016	2017	2018	
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.	\$5,232,000	\$720,000 B	\$812,000 B	\$850,000 B	\$0
TOTAL EST. COST	\$5,432,000	\$720,000	\$812,000	\$850,000	\$0

PRIORITY RANK: 44

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$5,160,000	\$648,000 B	\$812,000 B	\$850,000 B	\$0
TOTAL EST. COST	\$5,360,000	\$648,000	\$812,000	\$850,000	\$0

PRIORITY RANK: 44

NOTE: This portion of the resolution reduces serial bond funding for equipment by \$72,000 in 2016.

PROJECT NO.: 1729
 DEPARTMENT: INFORMATION TECHNOLOGY SERVICES

PROJECT NAME: SUFFOLK COUNTY DISASTER RECOVERY

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$4,652,000	\$680,000 B	\$240,000 B	\$240,000 B	\$0
TOTAL EST. COST	\$4,652,000	\$680,000	\$240,000	\$240,000	\$0

PRIORITY RANK: 31

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$4,584,000	\$612,000 B	\$240,000 B	\$240,000 B	\$0
TOTAL EST. COST	\$4,584,000	\$612,000	\$240,000	\$240,000	\$0

PRIORITY RANK: 28

NOTE: This portion of the resolution reduces serial bond funding for equipment by \$68,000 in 2016.

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	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$450,000 B	\$500,000 B	\$500,000 B	\$700,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,300,000	\$450,000	\$500,000	\$500,000	\$700,000

PRIORITY RANK: 45

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,255,000	\$405,000 B	\$500,000 B	\$500,000 B	\$700,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,255,000	\$405,000	\$500,000	\$500,000	\$700,000

PRIORITY RANK: 54

NOTE: This portion of the resolution reduces construction funding in 2016 by \$45,000 in serial bonds or 10%.

PROJECT NO.: 1749

PROJECT NAME: PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING

DEPARTMENT: EXECUTIVE/AGING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$617,261	\$137,768 B	\$78,750 B	\$89,726 B	\$0
TOTAL EST. COST	\$617,261	\$137,768	\$78,750	\$89,726	\$0

PRIORITY RANK: 49

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$603,484	\$123,991 B	\$78,750 B	\$89,726 B	\$0
TOTAL EST. COST	\$603,484	\$123,991	\$78,750	\$89,726	\$0

PRIORITY RANK: 45

NOTE: This portion of the resolution reduces serial bond funding for equipment in 2016 by \$13,777 (10%).

PROJECT NO.: 1760

PROJECT NAME: ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,275,000	\$500,000 B	\$500,000 B	\$500,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,325,000	\$500,000	\$500,000	\$500,000	\$500,000

PRIORITY RANK: 54

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,225,000	\$450,000 B	\$500,000 B	\$500,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,275,000	\$450,000	\$500,000	\$500,000	\$500,000

PRIORITY RANK: 58

NOTE: This portion of the resolution reduces construction funding in 2016 by \$50,000 in serial bonds or 10%.

PROJECT NO.: 2114

PROJECT NAME: RENOVATION OF KREILING HALL - AMMERMAN
CAMPUS

DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,080,000	\$1,540,000 B \$1,540,000 S	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$100,000	\$50,000 B \$50,000 S	\$0	\$0	\$0
TOTAL EST. COST	\$3,480,000	\$3,180,000	\$0	\$0	\$0

PRIORITY RANK: 58

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,772,000	\$1,386,000 B \$1,386,000 S	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$90,000	\$45,000 B \$45,000 S	\$0	\$0	\$0
TOTAL EST. COST	\$3,162,000	\$2,862,000	\$0	\$0	\$0

PRIORITY RANK: 58

NOTE: This portion of the resolution reduces construction by \$308,000 (\$154,000 in serial bonds and \$154,000 in State aid) and furniture and equipment by \$10,000 (\$5,000 in serial bonds and \$5,000 in State aid) in 2016.

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	2016	2017	2018	
Planning Design & Supervision	\$250,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$1,500,000 B \$1,500,000 S	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$400,000	\$200,000 B \$200,000 S	\$0	\$0	\$0
TOTAL EST. COST	\$3,650,000	\$3,400,000	\$0	\$0	\$0

PRIORITY RANK: 54

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$250,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,700,000	\$1,350,000 B \$1,350,000 S	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$360,000	\$180,000 B \$180,000 S	\$0	\$0	\$0
TOTAL EST. COST	\$3,310,000	\$3,060,000	\$0	\$0	\$0

PRIORITY RANK: 54

NOTE: This portion of the resolution reduces construction by \$300,000 (\$150,000 in serial bonds and \$150,000 in State aid) and furniture and equipment by \$40,000 (\$20,000 in serial bonds and \$20,000 in State aid) in 2016.

PROJECT NO.: 2145
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: WAREHOUSE BUILDING – EASTERN CAMPUS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$570,000	\$285,000 B \$285,000 S	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$60,000	\$30,000 B \$30,000 S	\$0	\$0	\$0
TOTAL EST. COST	\$680,000	\$630,000	\$0	\$0	\$0

PRIORITY RANK: 37

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$513,000	\$256,500 B \$256,500 S	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$54,000	\$27,000 B \$27,000 S	\$0	\$0	\$0
TOTAL EST. COST	\$617,000	\$567,000	\$0	\$0	\$0

PRIORITY RANK: 37

NOTE: This portion of the resolution reduces construction by \$57,000 (\$28,500 in serial bonds and \$28,500 in State aid) and furniture and equipment by \$6,000 (\$3,000 in serial bonds and \$3,000 in State aid) in 2016.

PROJECT NO.: 2149
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: INFRASTRUCTURE--COLLEGE WIDE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$2,800,000	\$175,000 B \$175,000 S	\$0	\$175,000 B \$175,000 S	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$38,400,000	\$2,400,000 B \$2,400,000 S	\$0	\$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	\$5,150,000	\$0	\$5,150,000	\$0

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$2,765,000	\$157,500 B \$157,500 S	\$0	\$175,000 B \$175,000 S	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$37,920,000	\$2,160,000 B \$2,160,000 S	\$0	\$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	\$40,985,000	\$4,635,000	\$0	\$5,150,000	\$0

PRIORITY RANK: 59

NOTE: This portion of the resolution reduces planning by \$35,000 (\$17,500 in serial bonds and \$17,500 in State aid) and construction by \$480,000 (\$240,000 in serial bonds and \$240,000 in State aid) in 2016.

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	2016	2017	2018	
Planning Design & Supervision	\$1,300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$24,995,000	\$500,000 B	\$750,000 B	\$750,000 B	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$850,000	\$350,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$27,145,000	\$850,000	\$750,000	\$750,000	\$750,000

PRIORITY RANK: 61

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$1,300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$24,945,000	\$450,000 B	\$750,000 B	\$750,000 B	\$750,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$815,000	\$315,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$27,060,000	\$765,000	\$750,000	\$750,000	\$750,000

PRIORITY RANK: 61

NOTE: This portion of the resolution reduces serial bond funding for construction by \$50,000 and furniture and equipment by \$35,000 in 2016.

PROJECT NO.: 3014

PROJECT NAME: IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141-RIVERHEAD

DEPARTMENT: SHERIFF AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$930,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$19,670,000	\$1,500,000 B	\$1,500,000 B	\$1,500,000 B	\$1,500,000 B
Site Improvements	\$700,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$870,000	\$100,000 B	\$100,000 B	\$100,000 B	\$100,000 B
TOTAL EST. COST	\$22,170,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$930,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$19,520,000	\$1,350,000 B	\$1,500,000 B	\$1,500,000 B	\$1,500,000 B
Site Improvements	\$700,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$860,000	\$90,000 B	\$100,000 B	\$100,000 B	\$100,000 B
TOTAL EST. COST	\$22,010,000	\$1,440,000	\$1,600,000	\$1,600,000	\$1,600,000

PRIORITY RANK: 59

NOTE: This portion of the resolution reduces serial bond funding for construction by \$150,000 and furniture and equipment by \$10,000 in 2016.

PROJECT NO.: 3308

PROJECT NAME: COUNTYWIDE INTELLIGENT TRANSPORTATION SYSTEM (ITS)

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$112,500	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,400,000	\$590,000 B \$2,360,000 F	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,512,500	\$2,950,000	\$0	\$0	\$0

PRIORITY RANK: 61

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$112,500	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,105,000	\$531,000 B \$2,124,000 F	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,217,500	\$2,655,000	\$0	\$0	\$0

PRIORITY RANK: 55

NOTE: This portion of the resolution reduces all funding sources in 2016 by 10%; \$59,000 in serial bonds and \$236,000 in federal aid for construction.

PROJECT NO.: 3309

PROJECT NAME: COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$3,800,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$15,625,000	\$800,000 B \$3,200,000 F	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$19,425,000	\$4,000,000	\$0	\$0	\$0

PRIORITY RANK: 60

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$3,800,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$15,225,000	\$720,000 B \$2,880,000 F	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$19,025,000	\$3,600,000	\$0	\$0	\$0

PRIORITY RANK: 57

NOTE: This portion of the resolution reduces all funding sources in 2016 by 10%; \$80,000 in serial bonds and \$320,000 in federal aid for construction.

PROJECT NO.: 3313

PROJECT NAME: COMPLETE STREETS FUND

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$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	\$750,000	\$250,000	\$250,000	\$250,000	\$0

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$725,000	\$225,000 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	\$725,000	\$225,000	\$250,000	\$250,000	\$0

PRIORITY RANK: 46

NOTE: This portion of the resolution reduces serial bond funding by \$25,000 for construction in 2016.

PROJECT NO.: 5014
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: STRENGTHENING AND IMPROVING COUNTY ROADS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$1,325,000	\$200,000 B	\$200,000 B	\$200,000 B	\$200,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$58,350,000	\$3,800,000 B \$2,000,000 F	\$5,800,000 B	\$5,800,000 B	\$5,800,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$59,675,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

PRIORITY RANK: 64

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$1,305,000	\$180,000 B	\$200,000 B	\$200,000 B	\$200,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$57,770,000	\$3,420,000 B \$1,800,000 F	\$5,800,000 B	\$5,800,000 B	\$5,800,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$59,075,000	\$5,400,000	\$6,000,000	\$6,000,000	\$6,000,000

PRIORITY RANK: 46

NOTE: This portion of the resolution reduces all funding sources in 2016 by 10%; \$20,000 in serial bonds for planning and \$380,000 in serial bonds and \$200,000 in federal aid for construction.

PROJECT NO.: 5037

PROJECT NAME: APPLICATION AND REMOVAL OF LANE MARKINGS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,450,000	\$1,380,000 B \$3,520,000 F	\$500,000 B	\$500,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,450,000	\$4,900,000	\$500,000	\$500,000	\$1,000,000

PRIORITY RANK: 49

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$7,960,000	\$1,242,000 B \$3,168,000 F	\$500,000 B	\$500,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,960,000	\$4,410,000	\$500,000	\$500,000	\$1,000,000

PRIORITY RANK: 49

NOTE: This portion of the resolution reduces all funding sources in 2016 by 10%; \$138,000 in serial bonds and \$352,000 in federal aid for construction.

PROJECT NO.: 5047

PROJECT NAME: PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$22,841,000	\$2,750,000 B	\$2,750,000 B	\$2,750,000 B	\$5,500,000 B
TOTAL EST. COST	\$22,841,000	\$2,750,000	\$2,750,000	\$2,750,000	\$5,500,000

PRIORITY RANK: 35

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$22,566,000	\$2,475,000 B	\$2,750,000 B	\$2,750,000 B	\$5,500,000 B
TOTAL EST. COST	\$22,566,000	\$2,475,000	\$2,750,000	\$2,750,000	\$5,500,000

PRIORITY RANK: 50

NOTE: This portion of the resolution reduces equipment funding in 2016 by \$275,000 in serial bonds or 10%.

PROJECT NO.: 5054
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: TRAFFIC SIGNAL IMPROVEMENTS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$2,375,000	\$325,000 B	\$325,000 B	\$325,000 B	\$650,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$8,550,000	\$900,000 B	\$900,000 B	\$900,000 B	\$1,800,000 B
TOTAL EST. COST	\$10,925,000	\$1,225,000	\$1,225,000	\$1,225,000	\$2,450,000

PRIORITY RANK: 45

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$2,342,500	\$292,500 B	\$325,000 B	\$325,000 B	\$650,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$8,460,000	\$810,000 B	\$900,000 B	\$900,000 B	\$1,800,000 B
TOTAL EST. COST	\$10,802,500	\$1,102,500	\$1,225,000	\$1,225,000	\$2,450,000

PRIORITY RANK: 52

NOTE: This portion of the resolution reduces serial bond funding in 2016 by 10%; \$32,500 for planning and \$90,000 for equipment.

PROJECT NO.: 5141

PROJECT NAME: EQUIPMENT FOR PUBLIC WORKS MATERIAL TESTING
LABORATORY

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$260,000	\$50,000 B	\$110,000 B	\$0	\$100,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$25,000	\$25,000 B	\$0	\$0	\$0
Furniture & Equip.	\$195,000	\$35,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$480,000	\$110,000	\$110,000	\$0	\$100,000

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$255,000	\$45,000 B	\$110,000 B	\$0	\$100,000B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$22,500	\$22,500 B	\$0	\$0	\$0
Furniture & Equip.	\$191,500	\$31,500 B	\$0	\$0	\$0
TOTAL EST. COST	\$469,000	\$99,000	\$110,000	\$0	\$100,000

PRIORITY RANK: 55

NOTE: This portion of the resolution reduces funding for all cost elements in 2016 by 10%, which deletes \$5,000 for planning, \$2,500 for site improvements and \$3,500 for equipment, all in serial bond funding, for a total reduction of \$11,000.

PROJECT NO.: 5194
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: RENOVATIONS TO PUBLIC WORKS BUILDING, YAPHANK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$65,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,670,000	\$150,000 B	\$200,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,735,000	\$150,000	\$200,000	\$0	\$0

PRIORITY RANK: 47

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$65,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,655,000	\$135,000 B	\$200,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,720,000	\$135,000	\$200,000	\$0	\$0

PRIORITY RANK: 47

NOTE: This portion of the resolution reduces construction funding in 2016 by \$15,000 in serial bonds or 10%.

PROJECT NO.: 5197

PROJECT NAME: ALTERATIONS TO PUBLIC WORKS MATERIALS TESTING
LAB, YAPHANK

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$100,000	\$100,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$750,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$850,000	\$100,000	\$750,000	\$0	\$0

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$90,000	\$90,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$750,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$840,000	\$90,000	\$750,000	\$0	\$0

PRIORITY RANK: 60

NOTE: This portion of the resolution reduces planning funding in 2016 by 10%, which deletes \$10,000 in serial bond funding.

PROJECT NO.: 5371

PROJECT NAME: RECONSTRUCTION OF CULVERTS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$1,205,000	\$100,000 B	\$100,000 B	\$100,000 B	\$200,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,368,250	\$500,000 B	\$500,000 B	\$500,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,573,250	\$600,000	\$600,000	\$600,000	\$1,200,000

PRIORITY RANK: 49

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$1,195,000	\$90,000 B	\$100,000 B	\$100,000 B	\$200,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,318,250	\$450,000 B	\$500,000 B	\$500,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,513,250	\$540,000	\$600,000	\$600,000	\$1,200,000

PRIORITY RANK: 54

NOTE: This portion of the resolution reduces planning by \$10,000 in serial bonds and construction by \$50,000 in serial bonds in 2016.

PROJECT NO.: 5497

PROJECT NAME: CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$650,000	\$50,000 B	\$50,000 B	\$50,000 B	\$100,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,450,000	\$450,000 B	\$450,000 B	\$450,000 B	\$900,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,100,000	\$500,000	\$500,000	\$500,000	\$1,000,000

PRIORITY RANK: 49

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$645,000	\$45,000 B	\$50,000 B	\$50,000 B	\$100,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,405,000	\$405,000 B	\$450,000 B	\$450,000 B	\$900,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$7,050,000	\$450,000	\$500,000	\$500,000	\$1,000,000

PRIORITY RANK: 49

NOTE: This portion of the resolution reduces serial bond funding in 2016 by 10%; \$5,000 for planning and \$45,000 for construction.

PROJECT NO.: 5520

PROJECT NAME: IMPROVEMENTS TO VECTOR CONTROL BUILDING -
YAPHANK

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$730,000	\$250,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$780,000	\$250,000	\$0	\$0	\$0

PRIORITY RANK: 50

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$705,000	\$225,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$755,000	\$225,000	\$0	\$0	\$0

PRIORITY RANK: 50

NOTE: This portion of the resolution reduces construction funding in 2016 by 10%, which deletes \$25,000 in serial bond funding.

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	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$2,000,000	\$0	\$1,000,000 B	\$0	\$1,000,000B
Construction	\$17,200,000	\$8,000,000 B	\$0	\$0	\$1,500,000B \$2,000,000O
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$19,200,000	\$8,000,000	\$1,000,000	\$0	\$4,500,000

PRIORITY RANK: 50

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$2,000,000	\$0	\$1,000,000 B	\$0	\$1,000,000B
Construction	\$16,400,000	\$7,200,000 B	\$0	\$0	\$1,500,000B \$2,000,000O
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$18,400,000	\$7,200,000	\$1,000,000	\$0	\$4,500,000

PRIORITY RANK: 54

NOTE: This portion of the resolution reduces construction funding in 2016 by 10%, which deletes \$800,000 in serial bond funding.

PROJECT NO.: 5601

PROJECT NAME: PURCHASE OF HYBRID ELECTRIC VEHICLES

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$9,434,250	\$300,000 B \$1,200,000 F	\$300,000 B \$1,200,000 F	\$300,000 B \$1,200,000 F	\$300,000B \$1,200,000F
TOTAL EST. COST	\$9,434,250	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

PRIORITY RANK: 84

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$9,284,250	\$270,000 B \$1,080,000 F	\$300,000 B \$1,200,000 F	\$300,000 B \$1,200,000 F	\$300,000B \$1,200,000F
TOTAL EST. COST	\$9,284,250	\$1,350,000	\$1,500,000	\$1,500,000	\$1,500,000

PRIORITY RANK: 79

NOTE: This portion of the resolution reduces equipment funding in 2016 by \$150,000, of which \$30,000 is serial bonds and \$120,000 is federal aid.

PROJECT NO.: 5658
 DEPARTMENT: PUBLIC WORKS

PROJECT NAME: PURCHASE OF PUBLIC TRANSIT VEHICLES

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$73,547,897	\$819,000 B \$6,552,000 F \$819,000 S	\$966,000 B \$7,728,000 F \$966,000 S	\$1,140,000 B \$9,120,000 F \$1,140,000 S	\$1,345,000 B \$10,760,000 F \$1,345,000 S
TOTAL EST. COST	\$73,547,897	\$8,190,000	\$9,660,000	\$11,400,000	\$13,450,000

PRIORITY RANK: 36

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
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.	\$72,728,897	\$737,100 B \$5,896,800 F \$737,100 S	\$966,000 B \$7,728,000 F \$966,000 S	\$1,140,000 B \$9,120,000 F \$1,140,000 S	\$1,345,000 B \$10,760,000 F \$1,345,000 S
TOTAL EST. COST	\$72,728,897	\$7,371,000	\$9,660,000	\$11,400,000	\$13,450,000

PRIORITY RANK: 36

NOTE: This portion of the resolution reduces equipment funding in 2016 by \$81,900 in serial bonds, \$655,200 in federal aid, and \$81,900 in State aid.

PROJECT NO.: 5739

PROJECT NAME: PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$597,000	\$0	\$0	\$9,750 B \$175,500 F \$9,750 S	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$19,692,672	\$250,271 B \$4,504,883 F \$250,271 S	\$0	\$0	\$65,000 B \$1,170,000 F \$65,000 S
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$20,289,672	\$5,005,425	\$0	\$195,000	\$1,300,000

PRIORITY RANK: 79

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$597,000	\$0	\$0	\$9,750 B \$175,500 F \$9,750 S	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$19,192,130	\$225,244 B \$4,054,395 F \$225,244 S	\$0	\$0	\$65,000 B \$1,170,000 F \$65,000 S
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$19,789,130	\$4,504,883	\$0	\$195,000	\$1,300,000

PRIORITY RANK: 72

NOTE: This portion of the resolution reduces construction funding in 2016 by a total of \$500,542, consisting of \$25,027 in serial bond financing, \$450,488 in federal aid and \$25,027 in State aid.

PROJECT NO.: 5855

PROJECT NAME: HORSEBLOCK ROAD/LIRR TRACKS ROAD DECK
REPLACEMENT, CR 16, TOWN OF BROOKHAVEN

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$25,000	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$500,000 B \$2,000,000 F	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,525,000	\$2,500,000	\$0	\$0	\$0

PRIORITY RANK: 58

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$25,000	\$0	\$0	\$0	\$0
Construction	\$2,250,000	\$450,000 B \$1,800,000 F	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,275,000	\$2,250,000	\$0	\$0	\$0

PRIORITY RANK: 55

NOTE: This portion of the resolution reduces construction funding in 2016 by 10%; \$50,000 serial bonds and \$200,000 federal aid.

PROJECT NO.: 6411

PROJECT NAME: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING/CONNECT LONG ISLAND

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$32,500,000	\$5,000,000 B	\$5,000,000 B	\$2,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$32,500,000	\$5,000,000	\$5,000,000	\$2,500,000	\$0

PRIORITY RANK: 37

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$32,000,000	\$4,500,000 B	\$5,000,000 B	\$2,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$32,000,000	\$4,500,000	\$5,000,000	\$2,500,000	\$0

PRIORITY RANK: 37

NOTE: This portion of the resolution reduces serial bond financing for construction in 2016 by \$500,000.

PROJECT NO.: 6424

PROJECT NAME: JUMPSTART SUFFOLK/CONNECT LONG ISLAND

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$4,500,000	\$2,000,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$15,300,000	\$3,000,000 B	\$2,500,000 B	\$2,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$19,800,000	\$5,000,000	\$2,500,000	\$2,500,000	\$0

PRIORITY RANK: 65

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$4,300,000	\$1,800,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$2,700,000 B	\$2,500,000 B	\$2,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$19,300,000	\$4,500,000	\$2,500,000	\$2,500,000	\$0

PRIORITY RANK: 39

NOTE: This portion of the resolution reduces serial bond financing for planning in 2016 by \$200,000 and reduces serial bond financing for construction in 2016 by \$300,000.

PROJECT NO.: 7080
 DEPARTMENT: PARKS AND PUBLIC WORKS

PROJECT NAME: IMPROVEMENTS AT CUPSOGUE COUNTY PARK

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$500,000	\$150,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,775,000	\$2,350,000 B	\$2,150,000 B	\$500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,275,000	\$2,500,000	\$2,150,000	\$500,000	\$0

PRIORITY RANK: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$485,000	\$135,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,540,000	\$2,115,000 B	\$2,150,000 B	\$500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$6,025,000	\$2,250,000	\$2,150,000	\$500,000	\$0

PRIORITY RANK: 52

NOTE: This portion of the resolution reduces serial bond financing for planning in 2016 by \$15,000 and reduces serial bond financing for construction in 2016 by \$235,000.

PROJECT NO.: 7189
 DEPARTMENT: PARKS

PROJECT NAME: IMPROVEMENTS TO NORTH FORK COUNTY PRESERVE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$600,000	\$200,000 B	\$0	\$300,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$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	\$3,600,000	\$200,000	\$0	\$1,800,000	\$1,500,000

PRIORITY RANK: 40

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2016	2017	2018	
Planning Design & Supervision	\$580,000	\$180,000 B	\$0	\$300,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$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	\$3,580,000	\$180,000	\$0	\$1,800,000	\$1,500,000

PRIORITY RANK: 35

NOTE: This portion of the resolution reduces serial bond financing for planning in 2016 by \$20,000.

Summary Note: The sum of the actions of this resolution amend the Proposed 2016-2018 Capital Program and Proposed 2016 Capital Budget by decreasing the funds scheduled in 2016 by \$8,175,519 and leaving 2017, 2018 and subsequent years (SY) unchanged. The overall impact is an \$8,175,519 decrease in the Capital Program.

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 decreases serial bond financing by \$4,916,904. The resolution also decreases aid by a total of \$3,258,615. This is made up of a decrease in Federal Aid (F) of \$2,533,688 in 2016 and a decrease in State Aid (S) of \$724,927, also in 2016.

Revised Capital Program and Budget Amending Resolution No. 2 - 2015 2016-2018 Capital Omnibus Resolution changes to the Proposed 2016-2018 Capital Program

		2016	2017	2018	SY	3-Year Program (2016-2018)	5-Year Program (2016-SY)
General Fund		<u>-\$4,916,904</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$4,916,904</u>	<u>-\$4,916,904</u>
Serial Bonds	B	-\$4,916,904	\$0	\$0	\$0	-\$4,916,904	-\$4,916,904
Aid		<u>-\$3,258,615</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$3,258,615</u>	<u>-\$3,258,615</u>
Federal Aid	F	-\$2,533,688	\$0	\$0	\$0	-\$2,533,688	-\$2,533,688
State Aid	S	-\$724,927	\$0	\$0	\$0	-\$724,927	-\$724,927
Total	All	<u>-\$8,175,519</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$8,175,519</u>	<u>-\$8,175,519</u>

The property tax impact of this resolution results from the change in debt service costs associated with decreasing serial bond (B) funding. This amendment decreases this funding stream by \$4,916,904 in 2016. Based on an 18-year bond with a weighted average maturity (WAM) level debt service repayment schedule, and variable interest rates that average 4.131%, the estimated decrease in property tax for the average homeowner would be \$0.65 per year or \$11.71 over the life of the bonds.

DATED: June 2, 2015 ****NOT ADOPTED****