

Capital Program and Budget Amending Resolution No. 1-2010

Introduced by Presiding Officer Lindsay, Legislators Browning, Cilmi, Eddington, Montano, Romaine, Kennedy, Schneiderman and Stern

**RESOLUTION NO. 483-2010, AMENDING THE PROPOSED CAPITAL PROGRAM 2011-2013 AND THE PROPOSED 2011 CAPITAL BUDGET TO PROVIDE SECURITY, BUILDING AND INFRASTRUCTURE IMPROVEMENTS AT THE COLLEGE, ENVIRONMENTAL PROTECTION, AND SAFETY IMPROVEMENTS TO COUNTY ROADS**

**WHEREAS**, the County Executive has presented a Proposed Capital Budget for 2011 and a Proposed Capital Program for 2011-2013; and

**WHEREAS**, the Suffolk County Legislature has held the required public hearings on the proposed capital budget and program on April 27, 2010 and May 11, 2010; 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 maintain and strengthen the County's infrastructure; and

**WHEREAS**, funding should be included to attract federal assistance for the creation of a sewer district in Shirley/Mastic to revitalize the economy and to protect the Forge River; and

**WHEREAS**, it is the desire of this Legislature to reduce spending by adopting a 5-year Capital Program that is \$15 million less than the County Executive's Proposed Capital Program and is \$116 million less than the Adopted 2010-2012 Capital Program; and

**WHEREAS**, this Legislature recognizes the benefit of investing in our Community College, the largest in New York State, thereby acting as an economic stimulus attracting matching State dollars and boosting local employment; and

**WHEREAS**, it is the desire of the Legislature to restore funding for the construction of the gymnasium and health fitness center at the Eastern Campus that was discontinued in the County Executive's Proposed Capital Budget and Program; and

**WHEREAS**, the State University of New York (SUNY) has included state funding for this project in the 2009-2013 SUNY Five Year Capital Plan; and

**WHEREAS**, the necessary first step for continued eligibility for state funds is demonstration of the local sponsor's support by including this project in the capital program; and

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

**1<sup>st</sup> 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

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

**3<sup>rd</sup> RESOLVED**, that the Adopted/Modified 2010 Capital Budget included in the Proposed 2011-2013 Capital Program is shown for illustrative purposes and is not an amendment to the Adopted 2010 Capital Budget, amendments to which can only be effectuated by duly adopted resolutions of the County Legislature; and be it further

**4<sup>th</sup> RESOLVED**, that the Proposed 2011-2013 Capital Program and Proposed 2011 Capital Budget be and they hereby are amended as follows:

PROJECT NO.: 1755  
 DEPARTMENT: VARIOUS

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

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,500,000	\$2,000,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$3,500,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$2 million in 2011 for county-wide traffic, public safety and/or public health capital projects.

PROJECT NO.: 1794  
 DEPARTMENT: INFORMATION TECHNOLOGY SERVICES

PROJECT NAME: FIBER OPTIC CABLE BACKBONE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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.	\$750,000	\$250,000 B	\$250,000 B	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$750,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$250,000	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 46

NOTE: This portion of the resolution removes \$250,000 for equipment in 2011 and in 2012 as this project has an appropriation balance of \$214,951 and the main objectives have been accomplished. See Budget Review Office report pp. 125-126.

PROJECT NO.: 1806

PROJECT NAME: PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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.	\$963,000	\$100,000 B	\$225,000 B	\$0	\$400,000 B
<b>TOTAL EST. COST</b>	<b>\$963,000</b>	<b>\$100,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$400,000</b>

PRIORITY RANK: 38

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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.	\$883,000	\$100,000 B	\$145,000 B	\$0	\$400,000 B
<b>TOTAL EST. COST</b>	<b>\$883,000</b>	<b>\$100,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$400,000</b>

PRIORITY RANK: 30

NOTE: This portion of the resolution removes \$80,000 for equipment in 2012 as this funding is not required and was requested in error. See Budget Review Office report pp. 133-134.

PROJECT NO.: 2120

PROJECT NAME: GYMNASIUM HEALTH FITNESS CENTER, EASTERN CAMPUS

DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: Discontinued

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$1,000,000	\$500,000 B \$500,000 S	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$14,750,000	\$0	\$0	\$7,375,000 B \$7,375,000 S	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$2,000,000	\$0	\$0	\$1,000,000 B \$1,000,000 S	\$0
<b>TOTAL EST. COST</b>	<b>\$17,750,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$16,750,000</b>	<b>\$0</b>

PRIORITY RANK: 38

NOTE: This portion of the resolution restores the Gymnasium Health Fitness Center at the Eastern Campus of Suffolk County Community College, which was deleted in the Executive's Proposed Capital Program and Budget, by including \$1 million for planning in 2011; \$14,750,000 for construction and \$2 million for furniture and equipment in 2013 as requested by the College. The project is included in the State's 5-year aid plan for community colleges making it eligible for 50% state aid. See Budget Review Office report pp. 143-146.

PROJECT NO.: 2140  
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: SECURITY NOTIFICATION –COLLEGE WIDE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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.	\$1,050,000	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 50

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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.	\$1,250,000	\$100,000 B \$100,000 S	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$1,250,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 50

NOTE: This portion of the resolution adds \$200,000 for electronic signage in 2011 to fully implement the recommendations of the SUNY Chancellor's Task Force on Critical Incident Management to complete network security notification infrastructure on all three campuses. This project is eligible for 50% state aid. See Budget Review Office report pp. 146-148.

PROJECT NO.: 2149      PROJECT NAME: INFRASTRUCTURE – COLLEGE WIDE  
 DEPARTMENT: COMMUNITY COLLEGE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$500,000	\$0	\$0	\$0	\$250,000 B \$250,000 S
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$7,200,000	\$0	\$0	\$0	\$3,600,000 B \$3,600,000 S
Site Improvements	\$300,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,700,000</b>

PRIORITY RANK: 66

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$2,100,000	\$350,000 B \$350,000 S	\$350,000 B \$350,000 S	\$350,000 B \$350,000 S	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$28,800,000	\$4,800,000 B \$4,800,000 S	\$4,800,000 B \$4,800,000 S	\$4,800,000 B \$4,800,000 S	\$0
Site Improvements	\$300,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$31,200,000</b>	<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>\$0</b>

PRIORITY RANK: 59

NOTE: This portion of the resolution advances \$7.7 million from SY and adds \$23.2 million to provide \$700,000 for planning and \$9.6 million for construction per year 2011 through 2013 pursuant to the recommendations of the New York Capital Facilities Assessment and Reinvestment Plan to address the critical maintenance needs for the College's three campuses valued at \$834 million. This funding level represents a 3.7% investment in the College's infrastructure to prevent the growth of facility system backlogs and avoid costly emergency repairs. This project is eligible for 50% state aid. See Budget Review Office report pp. 148-151.

PROJECT NO.: 2159  
 DEPARTMENT: COMMUNITY COLLEGE

PROJECT NAME: LEARNING RESOURCE CENTER - GRANT CAMPUS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$1,600,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$25,000,000	\$0	\$0	\$12,500,000 B \$12,500,000 S	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$5,800,000	\$0	\$0	\$2,900,000 B \$2,900,000 S	\$0
<b>TOTAL EST. COST</b>	<b>\$32,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,800,000</b>	<b>\$0</b>

PRIORITY RANK: 50

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$1,600,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$25,000,000	\$0	\$12,500,000 B \$12,500,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$5,800,000	\$0	\$2,900,000 B \$2,900,000 S	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$32,400,000</b>	<b>\$0</b>	<b>\$30,800,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 44

NOTE: This portion of the resolution advances \$30.8 million (\$25 million for construction and \$5.8 million for furniture and equipment) from 2013 to 2012 to construct a 95,700 square foot facility to include library, classrooms, facility offices, student workspace and house the Fine Arts Department. This project is eligible for 50% state aid. See Budget Review Office report pp. 151-154.

PROJECT NO.: 3018

PROJECT NAME: REHABILITATION OF THE REGIONAL JUVENILE  
DETENTION CENTER

DEPARTMENT: PROBATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$2,500,000 B	\$2,500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$5,000,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 65

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 64

NOTE: This portion of the resolution removes \$2.5 million for construction in 2011 and in 2012 to fund renovations at the Nassau County juvenile detention center, as the current proposal is not cost effective for Suffolk County. See Budget Review Office report pp. 167-169.

PROJECT NO.: NEW                      PROJECT NAME: DOMESTIC PREPAREDNESS STORAGE BUILDING  
 DEPARTMENT: FRES AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$175,000	\$0	\$175,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 49

NOTE: This portion of the resolution adds \$175,000 for planning in 2012 for the construction of a storage facility to demonstrate the County's commitment to protect its investment in its domestic preparedness inventory. See Budget Review Office report pp. 203-204.

PROJECT NO.: 5184

PROJECT NAME: GROUNDWATER IMPROVEMENT AND DRAINAGE  
MODIFICATIONS TO CR 48, MIDDLE ROAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$500,000B \$500,000O
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

PRIORITY RANK: 55

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000W	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 55

NOTE: This portion of the resolution advances \$1 million for construction from SY to 2012 and changes the funding source from serial bonds (B) and other (O) to Suffolk County Water Protection Fund 477 (W) to address salt intrusion in the aquifer. See Budget Review Office report pp. 250-252.

PROJECT NO.: NEW

PROJECT NAME: DEVELOPMENT OF A VILLAGE SQUARE AT THE INTERSECTION OF CR 80 AND CR 46, SHIRLEY

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$300,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 37

NOTE: This portion of the resolution adds \$300,000 for construction in 2012 for the construction of a "village square" on the south-east corner at the intersection of Montauk Highway and William Floyd Parkway.

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	2011	2012	2013	
Planning Design & Supervision	\$1,550,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,941,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$6,491,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 51

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$1,550,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,241,000	\$1,300,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$7,791,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 51

NOTE: This portion of the resolution adds \$1.3 million for construction in 2011 to continue upgrading sidewalk systems on County roads, especially in conjunction with downtown revitalization efforts. See Budget Review Office report pp. 275-276.

PROJECT NO.: 5560

PROJECT NAME: RECONSTRUCTION OF CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program And Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$475,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$0	\$750,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 38

NOTE: This portion of the resolution adds \$750,000 for construction in 2012 to build a new pedestrian bridge over CR 4, Commack Road. See Budget Review Office report pp. 296-297.

PROJECT NO.: 5571

PROJECT NAME: INTERSECTION IMPROVEMENTS AT CR 48, MIDDLE ROAD AND COX NECK ROAD

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 48

NOTE: This portion of the resolution adds \$1 million for construction in 2011 for the construction of a single roundabout at the intersection of CR 48, Middle Road and Cox Neck Road. See Budget Review Office report pp. 301-302.

PROJECT NO.: 5903

PROJECT NAME: CONSTRUCTION OF THE PORT JEFFERSON – WADING RIVER RAILS TO TRAILS PEDESTRIAN AND BICYCLE PATH

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$1,200,000	\$0	\$0	\$0	\$0
Land Acquisition	\$50,000	\$0	\$0	\$0	\$0
Construction	\$10,700,000	\$8,900,000 F	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$11,950,000</b>	<b>\$8,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$1,200,000	\$0	\$0	\$0	\$0
Land Acquisition	\$50,000	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$3,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 35

NOTE: This portion of the resolution removes \$8,900,000 in federal aid for construction in 2011. See Budget Review Office report pp. 333-334.

PROJECT NO.: 6409

PROJECT NAME: SUFFOLK COUNTY DOWNTOWN RENEWAL AND  
TRANSPORTATION HUB PROGRAM

DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$1,500,000 B	\$2,500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$4,000,000</b>	<b>\$1,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: NA

NOTE: This portion of the resolution removes a total of \$4 million for construction (\$1,500,000 in 2011 and \$2,500,000 in 2012), as this program is duplicative of existing County established redevelopment and revitalization capital projects. See Budget Review Office report pp. 336-337.

PROJECT NO.: 6411

PROJECT NAME: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING / INCENTIVE FUNDING

DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$0	\$0	\$5,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

PRIORITY RANK: 42

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 37

NOTE: This portion of the resolution removes \$5 million for construction in SY as there is an appropriation balance of \$14.9 million out of the \$15 million appropriated. The budget presentation is corrected to include the \$5 million appropriated via Resolution No. 1421-2005, to properly state the total estimated cost of the project. See Budget Review Office report pp. 338-340.

PROJECT NO.: 6413

PROJECT NAME: INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS

DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$100,000		\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$200,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$450,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 42

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$100,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 44

NOTE: This portion of the resolution removes \$200,000 in 2011 since there is an appropriation balance of \$250,000 that is not reflected in IFMS or in the Proposed Capital Program that could be designated for other business incubator(s) via a designating resolution and the associated bonding resolution. The budget presentation is corrected to include the \$500,000 appropriated via Resolution No. 1542-2006 to properly state the total estimated cost of the project. See Budget Review Office report pp. 345-347.

PROJECT NO.: 6418

PROJECT NAME: DOWNTOWN BEAUTIFICATION AND RENEWAL

DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$6,200,000	\$1,500,000 B	\$1,500,000 B	\$1,500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$6,200,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>

PRIORITY RANK: 45

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 31

NOTE: This portion of the resolution removes \$4.5 million for construction per year in 2011, 2012 and 2013 as there is at least a two year backlog of 19 sub-projects, and a \$1.18 million appropriation balance. See Budget Review Office report pp. 347-352

PROJECT NO.: NEW      PROJECT NAME: CONSTRUCTION OF A SKATE PARK IN SAYVILLE  
 DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$50,000	\$50,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 31

NOTE: This portion of the resolution adds \$200,000 for construction and \$50,000 for planning in 2011 to construct a skate board park in Sayville.

PROJECT NO.: 7510

PROJECT NAME: HISTORIC RESTORATION AND PRESERVATION FUND

DEPARTMENT: PARKS AND PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$324,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$11,325,700	\$0	\$1,000,000 B	\$0	\$2,395,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$11,649,700</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,395,000</b>

PRIORITY RANK: 40

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$324,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$11,725,700	\$0	\$1,000,000 B	\$0	\$2,795,000B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$12,049,700</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,795,000</b>

PRIORITY RANK: 40

NOTE: This portion of the resolution adds \$400,000 for construction in SY for renovations to the Little Red School House in Huntington.

PROJECT NO.: NEW  
 DEPARTMENT: PUBLIC WORKS

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

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
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
<b>TOTAL EST. COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$900,000	\$900,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PRIORITY RANK: 59

NOTE: This portion of the resolution adds \$900,000 for planning in 2011 for the County share to obtain 55% federal matching funds for the required study to create a sewer district to protect the Forge River.

PROJECT NO.: 8180

PROJECT NAME: SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE  
TREATMENT & DISPOSAL PROJECT

DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$5,610,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$90,300,000	\$0	\$0	\$0	\$65,000,000X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$95,910,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000,000</b>

PRIORITY RANK: 72

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2011	2012	2013	
Planning Design & Supervision	\$5,610,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$55,300,000	\$0	\$0	\$0	\$30,000,000X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EST. COST</b>	<b>\$60,910,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>

PRIORITY RANK: 72

NOTE: This portion of the resolution reduces construction by \$35 million in SY (Sewer District bonds) as DPW has not determined the type of technology and process to implement a sludge management program, including the possibility of using sludge as fuel for the on-site co-generation of energy. See Budget Review Office report pp. 455-457.

**Summary Note:** The sum of the actions of this resolution amends the Proposed 2011-2013 Capital Program and Proposed 2011 Capital Budget by increasing the funds scheduled in 2011 by \$2,500,000; increasing 2012 by \$36,495,000; decreasing 2013 by \$5,250,000 and decreasing subsequent years (SY) by \$48,700,000 for a net reduction of \$14,955,000.

The impact of these changes on countywide General Fund property taxes is through the change in serial bonds (B). The actions implicit in this resolution increase serial bonds by \$17,220,000 over the 3-year capital program. The \$9,350,000 decrease in serial bonds in SY is not considered in our calculations of the property tax impact for two reasons: (1) it is not clear how far into the future this borrowing will be needed and (2) the intent of funding in SY is included mainly as a representation of the county's long-term planning needs.

<i>Summary of the Financial Actions</i>	2011	2012	2013	2011-2013 Total	SY	2011-SY Total
Assessment Stabilization Reserve Fund (A)	\$0	\$0	\$0	\$0	\$0	\$0
Serial Bonds (B)	\$5,650,000	\$14,945,000	(\$3,375,000)	\$17,220,000	(\$9,350,000)	\$7,870,000
Escrow (E)	\$0	\$0	\$0	\$0	\$0	\$0
Federal (F)	(\$8,900,000)	\$0	\$0	(\$8,900,000)	\$0	(\$8,900,000)
General Fund Transfer (G)	\$0	\$0	\$0	\$0	\$0	\$0
Other (O)	\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)
State (S)	\$5,750,000	\$20,550,000	(\$1,875,000)	\$24,425,000	(\$3,850,000)	\$20,575,000
Transfer (T)	\$0	\$0	\$0	\$0	\$0	\$0
Water Quality (W)	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Sewer Bonds(X)	\$0	\$0	\$0	\$0	(\$35,000,000)	(\$35,000,000)
<b>Grand Total</b>	<b>\$2,500,000</b>	<b>\$36,495,000</b>	<b>(\$5,250,000)</b>	<b>\$33,745,000</b>	<b>(\$48,700,000)</b>	<b>(\$14,955,000)</b>

The property tax impact of this resolution results from the increase in debt service costs associated with increasing serial bonds (B) by \$5,650,000 in 2011, increasing serial bonds by \$14,945,000 in 2012 and decreasing serial bonds in 2013 by \$3,375,000 for a net increase of \$17,220,000. Based on three 20-year bonds using the weighted average maturity repayment schedule (WAM) and variable interest rates that average 4.655%, the estimated property tax impact on the average homeowner would be approximately \$2.55 per year or approximately \$51.00 over the life of the bonds.

DATED: June 8, 2010

APPROVED BY:

Line item vetoed as set forth above and in accompanying veto message

\_\_\_\_\_  
County Executive of Suffolk County

Date: 6/21/2010

BA-1

Intro. Res. Capital Budget Res. No. 483

June 8, 2010

**Motion:**

Romaine, Schneiderman, Browning, Muratore, Losquadro  
Eddington, Montano, Cilmi, Lindsay, Viloría-Fisher, Barraga,  
Kennedy, Nowick, Horsley, Gregory, Stern, D'Amaro, Cooper

**Co-Sponsors:**

Romaine, Schneiderman, Browning, Muratore, Losquadro  
Eddington, Montano, Cilmi, Lindsay, Viloría-Fisher, Barraga,  
Kennedy, Nowick, Horsley, Gregory, Stern, D'Amaro, Cooper

**Second:**

Romaine, Schneiderman, Browning, Muratore, Losquadro  
Eddington, Montano, Cilmi, Lindsay, Viloría-Fisher, Barraga,  
Kennedy, Nowick, Horsley, Gregory, Stern, D'Amaro, Cooper

LD	Legislator	Yes	No	Abs	NP	R
1	Edward P. ROMAINE	/				
2	Jay H. SCHNEIDERMAN	/				
3	Kate M. BROWNING	/				
4	Thomas MURATORE	/				
6	Daniel P. LOSQUADRO	/				
7	Jack EDDINGTON	/				
9	Ricardo MONTANO	/				
10	Thomas CILMI	/				
11	Thomas F. BARRAGA	/	/			
12	John M. KENNEDY, JR.	/				
13	Lynne C. NOWICK	/				
14	Wayne R. HORSLEY	/				
15	DuWayne GREGORY	/				
16	Steven H. STERN	/				
17	Lou D'AMARO	/				
18	Jon COOPER	/				
5	Vivian VILORIA-FISHER, D.P.O.	/				
8	William J. LINDSAY, P.O.	/				
	Totals	17	1			

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

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

*Tim Laube*

Tim Laube, Clerk of the Legislature

Roll Call  Voice Vote \_\_\_

FINANCIAL IMPACT  
PROPERTY TAX LEVY  
COST TO THE AVERAGE TAXPAYER

CAPITAL BUDGET AMENDMENT 1- AGGREGATE IMPACT

2011 CAPITAL BUDGET

	2011 PROPERTY TAX LEVY	2011 COST TO AVG TAXPAYER	2011 FEV TAX RATE PER \$1000
TOTAL	-\$226,587	-\$0.41	\$0.167

2011-2013 CAPITAL PROGRAM

	ANNUAL PROPERTY TAX LEVY	ANNUAL COST TO AVG TAXPAYER	ANNUAL FEV TAX RATE PER \$1000
TOTAL	-\$1,027,195	-\$1.85	\$0.167

NOTES:

- 1) SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2009.
- 2) SOURCE FOR TOTAL TAXABLE ASSESSED VALUATION FOR COUNTY PURPOSES: RESOLUTION NO. 998-2009
- 3) SOURCE FOR EQUALIZATION RATES: 2009 COUNTY EQUALIZATION RATES AS ESTABLISHED BY THE STATE OF NEW YORK BOARD OF EQUALIZATION AND ASSESSMENT AND ADOPTED BY THE SUFFOLK COUNTY LEGISLATURE ON 11/17/09.